

Capital Improvement Program

Mt. Lebanon, PA



2017 - 2021



August 1, 2016

Commissioners:

I am pleased to submit Mt. Lebanon's 2017-2021 Capital Improvement Program (CIP). Section 910 of the Home Rule Charter requires the Manager to prepare and submit to the Commission a five year capital program at least three months prior to the final date for submission of the budget. 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. It allows for improvements to be scheduled efficiently and encourages priority setting and long range financial planning.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This plan includes 57 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$72,573,870 over the five-year period. A number of the projects are funded in whole or in part by grants, debt issuance, user fees and contributions. The net tax cost for the program totals \$20,915,570.

There are 21 projects included in the 2017 program, with costs of \$11,644,410 (gross) and \$4,010,960 (net). Some of the most significant projects proposed for 2017 are (listed with gross costs): \$2,310,000 for required sanitary sewer work, \$2,100,000 for street reconstruction, \$2,753,010 for the first phase of the public works facility improvements, \$1,715,000 for ice rink replacements, \$550,000 for a fire truck replacement and \$440,000 for storm sewer management improvements.

The 2017 program also includes replacement of public works equipment (\$351,700), various park improvements (\$746,900), and a variety of equipment purchases and other smaller projects.

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. In addition, the CIP is also available in an interactive format through our OpenLebo platform on the municipal website, <https://mtlebanonpa.opengov.com/transparency>.

We look forward to reviewing this document with you.

Respectfully submitted,

A handwritten signature in black ink that reads "Keith A. McGill". The signature is written in a cursive, flowing style.

Keith A. McGill
Municipal Manager



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PROGRAM OVERVIEW

Introduction

The Capital Improvement Program (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.

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 \$25,000. 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.

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 CIP. 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 Finance Director have a better understanding of what projects are most important to the individual departments.

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.



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	August 1, 2016
Planning Board Recommendations	August 23, 2016
Legal Advertisement	September 16, 2016
Public Hearing	<u>Correction: October 10, 2016</u> October 11, 2016
Adoption	December 13, 2016

Non-tax Revenue Sources

Non-tax revenue sources such as ALCOSAN sanitary surcharges, storm water fees, private funds, federal or state grants, intergovernmental agreements, debt issuance, donations, and parking fund revenues are anticipated to be a part of the funding for certain capital improvement projects. 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. Debt service costs generated by approved CIP projects are included in the annual adopted budget.

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 remained stable and 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 remained constant.
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 Program'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 by an average of 3.0 percent annually the past five years, while the number of home sales has been consistently above 500.
7. Personnel costs, which account for approximately 40 percent of the total of all funds budgets, may be expected to increase at the rate of three to five percent per year.
8. General inflation of costs should be expected to escalate at a rate of two to three 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.
10. The storm water fee, is dedicated solely to storm sewer improvements, reconstruction and maintenance, and to improve curbing in connection with the street reconstruction program.

EXPENDITURE CONSIDERATIONS

Comprehensive Plan

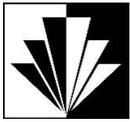


The Mt. Lebanon Code and Home Rule Charter, Chapter 1, Article XIV, Section 1401 Comprehensive Plan, states: The Comprehensive Plan shall serve as a guide to all future Commission action concerning land use and development regulations, urban renewal programs and expenditures for capital improvements. Capital Improvement Program items that relate to Goals, Objectives or Action Items in the adopted Comprehensive Plan are identified with the elevate Mt. Lebanon Comprehensive Plan Logo.

Project Category

The CIP groups projects by category in addition to summarizing projects on a five-year and annual basis. This allows the reader to see where the emphasis will be for future years. The three categories used in the CIP are:

- I - Infrastructure (projects that are long-lived and stationary)
- F - Facility improvements (projects that enhance an existing facility or provide a new facility)
- E - Equipment (projects that replace existing equipment or provide new equipment)



Project Justifications

Department heads and Staff Office Chiefs submit justifications for each project. This allows the reader to see the staff reasoning for each project. The justifications used in the CIP are:

R - Risk to Public Safety

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.

DF - 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.

SR - 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.

OE - 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).

C - 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.

ES - 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.



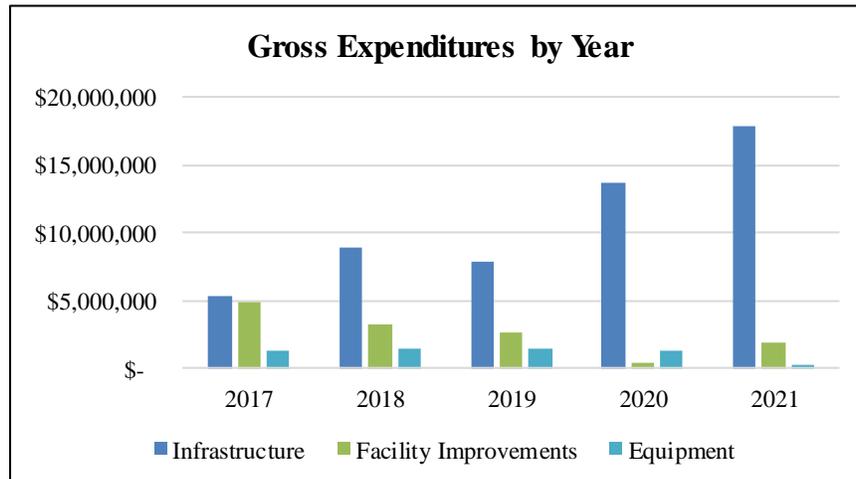
EF - New or Substantially Expanded Facilities

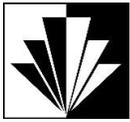
Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

PROGRAM SUMMARY

2017-2021 Gross Expenditures

	<u>Infrastructure</u>	<u>Facility Improvements</u>	<u>Equipment</u>	<u>Total</u>
2017	\$ 5,359,900	\$ 4,908,310	\$ 1,376,200	\$ 11,644,410
2018	8,947,790	3,255,630	1,407,840	13,611,260
2019	7,883,190	2,639,690	1,461,450	11,984,330
2020	13,642,550	418,000	1,281,400	15,341,950
2021	17,841,420	1,854,600	295,900	19,991,920
2017-2021	\$ 53,674,850	\$ 13,076,230	\$ 5,822,790	\$ 72,573,870
2016-2020	\$ 61,606,610	\$ 6,335,550	\$ 5,894,340	\$ 73,836,500

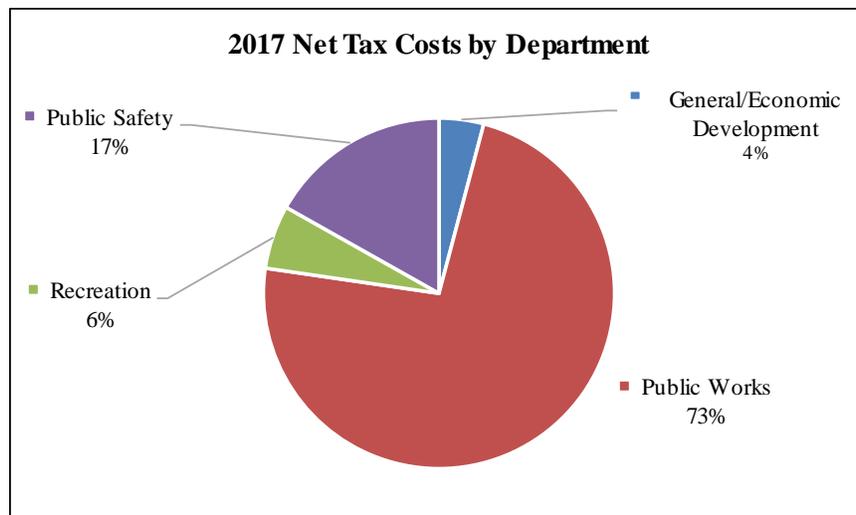
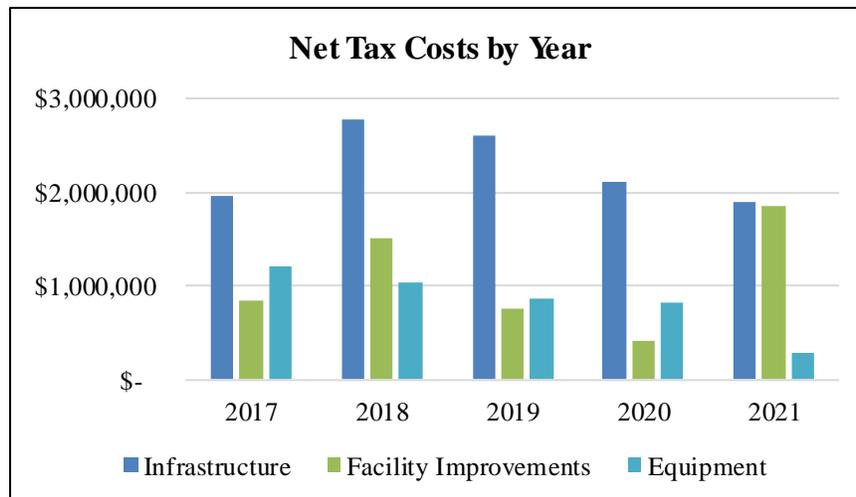




2017-2021 Net Tax Costs

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

	Infrastructure	Facility Improvements	Equipment	Total
2017	\$ 1,950,250	\$ 847,010	\$ 1,213,700	\$ 4,010,960
2018	2,764,950	1,506,840	1,031,380	5,303,170
2019	2,607,780	757,240	859,450	4,224,470
2020	2,106,620	418,000	822,400	3,347,020
2021	1,894,450	1,854,600	280,900	4,029,950
2017-2021	\$ 11,324,050	\$ 5,383,690	\$ 4,207,830	\$ 20,915,570
2016-2020	\$ 12,450,200	\$ 4,067,400	\$ 4,854,130	\$ 21,371,730





2017 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 is the departmental priority ranking for 2017.

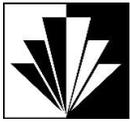
<u>Rank</u>	<u>Department/Project</u>	<u>Gross Expenditures 2017</u>	<u>Non-tax Revenue 2017</u>	<u>Net Tax Cost 2017</u>
<u>Economic Development</u>				
1	LRT Station Stairway	\$ 164,850	\$ -	\$ 164,850
	Subtotal-Economic Development	164,850	-	164,850
<u>Public Works</u>				
1	Sanitary Sewer Improvements	\$ 2,310,000	\$ 2,310,000	\$ -
2	Street Reconstruction	2,100,000	525,000	1,575,000
3	Storm Water Management	440,000	440,000	-
4	Scheduled Equipment Replacements	351,700	142,500	209,200
5	Public Works Facility Improv.	2,000,190	1,593,480	406,710
6	Public Safety Center Carpet	65,000	-	65,000
7	Parks Lighting System	159,500	-	159,500
8	Williamsburg Park Improvements	127,000	-	127,000
9	Municipal Building Façade	115,000	-	115,000
10	Municipal Bldg HVAC Upgrades Cedar Blvd. Sidewalk/Staircase	30,000	-	30,000
11	Replacement Project	63,000	-	63,000
12	N. Meadowcroft Park ADA Mt. Lebanon Park Basketball Court	269,300	134,650	134,650
13	Improvements	50,600	-	50,600
	Subtotal-Public Works	8,081,290	5,145,630	2,935,660
<u>Recreation</u>				
	Ice Rink Replacement - Main and Studio			
1	Rinks	1,715,000	1,715,000	-
2	Golf Course Improvements	65,450	-	65,450
3	Golf Course Equipment	29,500	-	29,500
4	Light Pole Replacement (Rec Ctr)	140,500	-	140,500
	Subtotal-Recreation	1,950,450	1,715,000	235,450
<u>Public Safety</u>				
<i>Fire</i>				
1	Pumper Replacement	575,000	20,000	555,000
<i>Police</i>				
1	Records Management System	120,000	-	120,000
2	Indoor Shooting Range	752,820	752,820	-
	Subtotal-Public Safety	1,447,820	772,820	675,000
	Total	\$ 11,644,410	\$ 7,633,450	\$ 4,010,960



2017-2021 Capital Improvement Program Summary

The schedule presented below is a summary schedule of all CIP projects. In addition to the summary of expenditures, the schedule lists the project category, project justification and a reference as to whether the project is included in the 2013 Comprehensive Plan. More information about the 2013 Comprehensive Plan and its relationship to the CIP can be found on the department detail pages. For annual costs by department, please refer to the summaries before the detailed department sections.

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
<u>Economic Development</u>						
I	Air Rights/LRT Platform	\$ 13,250,000	\$ 13,250,000	\$ -	C, EF	Yes
F	LRT Station Stairway	164,850	-	164,850	EF	Yes
I	Washington Rd Public Space Improv.	1,232,180	1,117,180	115,000	R, DF	Yes
	Subtotal-Economic Development	14,647,030	14,367,180	279,850		
<u>Public Works</u>						
<u>Traffic Signals</u>						
E	Bower Hill Road and Segar Road Intersection Improv. Phase II	325,000	250,000	75,000	R, DF, OE, C	Yes
E	Bower Hill Road and Carleton/Kelso Traffic Signal	325,000	-	325,000	OE, C	Yes
E	Castle Shannon Boulevard Traffic Signal Upgrades	325,000	-	325,000	OE, C	Yes
<u>Transportation</u>						
I	Private Street Improvements	1,650,780	825,380	825,400	DF, ES	
I	Sidewalk Improvement Program	405,070	38,590	366,480	ES, EF	Yes
I	Street Reconstruction	10,500,000	2,625,000	7,875,000	DF, SR	
<u>Sanitation</u>						
I	Sanitary Sewer Improvements	17,710,000	17,710,000	-	R, DF, SR	Yes
I	Storm Water Management	2,200,000	2,200,000	-	R, DF, SR	Yes
<u>Buildings</u>						
F	Library Bldg HVAC Control Upgrades	581,630	100,000	481,630	DF, OE	Yes
F	Library Roof Replacement	297,960	148,980	148,980	DF	Yes
F	Municipal Bldg HVAC Upgrades	291,000	-	291,000	DF, OE	Yes
F	Municipal Building Façade	235,000	-	235,000	DF	Yes
F	Public Safety Center Carpet	170,000	-	170,000	DF	Yes
F	Public Works Facility Improv.	5,691,370	4,930,040	761,330	ES, EF	Yes
<u>Grounds</u>						
I	Bird Park Parking Lot	110,220	-	110,220	DF	Yes
I	Bird Park Stream Restoration	110,190	-	110,190	DF	Yes
I	Brafferton Field Improvements	411,530	-	411,530	DF	Yes
I	Cedar Blvd Parking Lot - Phase II	329,650	-	329,650	DF, EF	Yes
I	Cedar Blvd. Sidewalk/Staircase Replacement Project	63,000	-	63,000	R, DF	Yes
E	Clint Seymour Field Lighting	481,250	-	481,250	OE, EF	Yes
I	McNeilly Field	4,400,000	4,400,000	-	EF	Yes
I	Mt. Lebanon Park Basketball Court Improvements	50,600	-	50,600	EF	Yes
I	N. Meadowcroft Park ADA	269,300	134,650	134,650	ES, EF	Yes
E	Parks Lighting System	159,500	-	159,500	DF	Yes
I	Pennsylvania Blvd Development	116,130	-	116,130	EF	Yes
F	Public Safety Center Carport	115,500	-	115,500	OE	Yes
I	Robb Hollow Park Improv.	689,200	-	689,200	ES, EF	Yes
E	Rockwood Park Improvements	24,200	-	24,200	ES, EF	Yes
I	Williamsburg Park Improvements	127,000	-	127,000	DF	Yes
<u>Equipment</u>						
E	Scheduled Equipment Replacements	1,956,340	755,960	1,200,380	OE	
	Subtotal-Public Works	50,121,420	34,118,600	16,002,820		



2017-2021 Capital Improvement Program
Introduction and Summary
August 1, 2016

2017-2021 Capital Improvement Program Summary (Continued)

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
Recreation						
<i>Recreation Management</i>						
E	Light Pole Replacement (Rec Ctr)	\$ 140,500	\$ -	\$ 140,500	R, DF, SR	Yes
F	Recreation Center Feasibility Study	40,000	12,000	28,000	EF	Yes
F	Rec. Ctr Roof Replacement	616,000	-	616,000	DF, SR	Yes
<i>Golf Course</i>						
E	Golf Course Equipment	162,000	-	162,000	DF, SR	Yes
F	Golf Course Improvements	1,512,550	-	1,512,550	DF	Yes
F	Indoor Teaching Facility	67,400	33,700	33,700	EF	Yes
<i>Tennis Center</i>						
		-	-	-	DF	Yes
		-	-	-	DF	Yes
<i>Ice Center</i>						
F	Ice Center Facility Enhancements	255,050	-	255,050	DF	Yes
F	Ice Rink Locker Room Addition	372,100	-	372,100	EF	Yes
F	Ice Rink Replacement - Main and Studio Rinks	1,715,000	1,715,000	-	OE, C	Yes
<i>Swim Center</i>						
		-	-	-		
	Subtotal-Recreation	4,880,600	1,760,700	3,119,900		
Public Safety						
<i>Fire</i>						
E	Park Security & Emerg. Comm.	58,000	-	58,000	R, C, EF	Yes
E	Personal Protective Clothing (PPE)	65,000	-	65,000	SR	
E	Pumper Replacement	575,000	20,000	555,000	SR	Yes
E	Radios	65,000	-	65,000	SR	Yes
E	Self-Contained Breathing Apparatus	390,000	150,000	240,000	SR	
F	Training Building	198,000	-	198,000	EF	Yes
<i>Police</i>						
E	Automated License Plate Reader	75,000	10,000	65,000	OE	Yes
E	Ballistic Vests	50,000	25,000	25,000	SR	
F	Indoor Shooting Range	752,820	752,820	-	DF	Yes
E	Mobile Radios	67,000	-	67,000	SR, OE	Yes
E	Records Management System	120,000	-	120,000	OE, C	Yes
E	Watch Commander Vehicle	55,000	-	55,000	SR	Yes
	Subtotal-Public Safety	2,470,820	957,820	1,513,000		
	Total - Municipal	\$ 72,119,870	\$ 51,204,300	\$ 20,915,570		
Parking						
E	Meter Replacement Program	\$ 304,000	\$ 304,000	\$ -	SR	Yes
E	Parking Enforcement Software	100,000	100,000	-	OE	Yes
I	Parking Lot Paving	50,000	50,000	-	DF, OE	Yes
	Total - Parking	\$ 454,000	\$ 454,000	\$ -		
	Program Total	\$ 72,573,870	\$ 51,658,300	\$ 20,915,570		



2016 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2016-2020 CIP was adopted in December 2015 and detailed the major capital projects that were funded for the 2016 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2016.

<u>Project</u>	2016		
	<u>Budget Amount</u>	<u>Actual-to-Date</u>	<u>Projected Exp.</u>
Sanitary Sewer Improvements	\$ 3,850,000	\$ 199,678	\$ 2,000,000
Street Reconstruction	2,100,000	34,779	2,100,000
Longuevue Storm Sewer Project	779,000	423,502	779,000
Storm Water Management	640,000	75,293	600,000
Platform Tennis Courts 1 & 2 Replacement	240,000	85,042	340,000
Cochran Road ADA Ramps	206,000	-	60,000
Lindendale Wall Project	148,000	122,637	175,000
Tennis Center Improvements	137,100	10,200	105,000
Greening Southern End of Robb Hollow Park	167,400	7,040	10,000
Ice Rink Flooring - Lobby Area	120,000	504	504
Municipal Building Façade	110,000	17,581	56,913
Traffic Pedestrian Upgrades	105,400	5,300	10,000
Castle Shannon Blvd. Improvements	87,000	-	-
Private Street Contribution	66,860	-	-
Sidewalk Improvements	60,910	-	-
Ice Center Beam Painting	57,750	34,338	34,338
Front End Loader (Lease)	51,000	15,214	38,030
Golf Course Cart Path Improvements	48,500	-	48,500
Compact Track Loader	46,950	50,716	50,716
Toro Sprayer	37,000	33,554	33,554
Thermal Imaging Cameras	36,000	29,800	29,800
Robb Hollow Park Improvements	35,400	-	-
Rockwood Park Improvements	28,520	2,689	5,000
Pedestrian Crossing Upgrades	25,000	-	-
Security System Upgrade	7,000	-	-
Municipal Total	\$ 9,190,790	\$ 1,147,867	\$ 6,476,355
Parking Revenue Control System	\$ 300,000	\$ 177,002	\$ 185,000
North and South Garage Exterior Improv.	950,000	39,928	950,000
Parking Total	\$ 1,250,000	\$ 216,930	\$ 1,135,000



ECONOMIC DEVELOPMENT

Below is a summary of the projects for Economic Development. The subsequent pages provide project specific details.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Air Rights/LRT Platform	\$ -	\$ -	\$ 250,000	\$ 6,500,000	\$ 6,500,000	\$13,250,000
LRT Station Stairway	164,850	-	-	-	-	164,850
Washington Rd Public Space Improv.	-	1,232,180	-	-	-	1,232,180
Subtotal	<u>164,850</u>	<u>1,232,180</u>	<u>250,000</u>	<u>6,500,000</u>	<u>6,500,000</u>	<u>14,647,030</u>
Less:						
Non-tax Funding (All Projects)	<u>-</u>	<u>1,117,180</u>	<u>250,000</u>	<u>6,500,000</u>	<u>6,500,000</u>	<u>14,367,180</u>
Net Tax Cost						
Economic Development	<u>\$ 164,850</u>	<u>\$ 115,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 279,850</u>

Project: Air Rights/LRT Platform
Department: Economic Development
Category: General

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				3,250,000	3,250,000	6,500,000
Contractual Construction				3,250,000	3,250,000	6,500,000
Force Labor						-
Planning & Design			250,000			250,000
Subtotal - Capital Costs	-	-	250,000	6,500,000	6,500,000	13,250,000
Funded By:						
Bond Issue				3,250,000	3,250,000	6,500,000
Sewer Utilities						-
Grant			250,000	3,250,000	3,250,000	6,750,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	250,000	6,500,000	6,500,000	13,250,000
TAX COST	-	-	-	-	-	-

Description and Justification:

As a largely built out community Mt. Lebanon has an interest in promoting housing and other well-planned development in close proximity to the T station in order to expand its tax base, invigorate the business districts and encourage greater use of public transit. This includes development of publically owned air rights over the Port Authority Mt. Lebanon Station and tracks. Three studies have been completed for this project: 1. TRID (2008) 2. AECOM Preliminary Engineering (2012) 3. Market Analysis performed by Delta Development (2014). To actualize these studies a public/private partnership is being sought.

The estimated costs are for public participation in the project and are based on numbers provided in the AECOM study.



Comprehensive Plan – Page 89, Vitality

Goal: Maintain Mt. Lebanon’s character while accommodating new growth, redevelopment and evolving housing needs.

Objective 3: Encourage strengthened vitality of the community and business districts.

Action 1: Issue and pursue an RFQ/RFP for mixed-use air rights development over the LRT station to encourage new development consistent with the recommendations of the 2008 Transit Revitalization Investment District Study.

- a. Work with Commercial Districts Manager and the Economic Development Council to identify possible funding opportunities and tools.
- b. Identify possible public/private partnership opportunities.
- c. Work to facilitate required Port Authority approvals related to infrastructure, operational issues, station upgrades and incorporation of additional multi-modal components.

Project: LRT Station Stairway
Department: Economic Development
Category: General

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	63,190					63,190
Contractual Construction	74,190					74,190
Force Labor						-
Planning & Design	27,470					27,470
Subtotal - Capital Costs	164,850	-	-	-	-	164,850
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	164,850	-	-	-	-	164,850

Description and Justification:

Uptown Mt. Lebanon is directly connected to downtown Pittsburgh via the Port Authority Red Line. The Mt. Lebanon Station is below grade with respect to Washington Road between Parse Way and Shady Drive East. Pedestrians coming from or going to Parse Way and the Mt. Lebanon Station must walk through a staircase with a barrel vault ceiling. This passage is dated and underwhelming in appearance. It is not a fitting entrance to our central business district. In an effort to make this passageway a better gateway, significant upgrades in lighting and appearance are necessary. Better connections to the platform station along Parse are needed. Finally, improvements are necessary at Clocktower Plaza to tie the LRT and business district together.

Staff has explored the idea of adding artistic lighting to the barrel vault that will dramatically enhance the stairway. In addition to this treatment, upgraded painting will add visual interest during day hours. Combined these improvements will create an inspirational experience when arriving or departing Mt. Lebanon’s Uptown District.

Matching funds would be expected to match Municipal support from Mt. Lebanon Partnership and/or DCED Main Street sources.



Comprehensive Plan – Page 89, Vitality

Goal: Maintain Mt. Lebanon’s character while accommodating new growth, redevelopment and evolving housing needs.

Objective 3: Encourage strengthened vitality of the community and business districts.

Project: Washington Rd Public Space Improv.

Department: Economic Development

Category: Transportation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		1,117,180				1,117,180
Contractual Construction						-
Force Labor						-
Planning & Design		115,000				115,000
Subtotal - Capital Costs	-	1,232,180	-	-	-	1,232,180
Funded By:						
Bond Issue		558,590				558,590
Sewer Utilities						-
Grant		558,590				558,590
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	1,117,180	-	-	-	1,117,180
TAX COST	-	115,000	-	-	-	115,000

Description and Justification:

Complete restoration of sidewalk in Central Business District (CBD) along Washington Road. Project to be funded by Main Street grant, local grants and Municipal match. Cost is based on 33,209 square feet of sidewalk being replaced at \$16 per square foot of exposed aggregate. Other sidewalk materials could be considered. New lighting could be considered to update poles and enhance lighting of both sidewalks and cart way. Washington Road has 72 poles with ~4500 linear feet of conduit.

Washington Road is the major commercial corridor in Mt. Lebanon and home to thriving businesses; however, the sidewalks are near the end of their useful life. To maintain the vibrancy of the street and provide an economically viable atmosphere for businesses to thrive, investments must be made to the public space. Therefore, it is recommended that the sidewalks be completely replaced.

Matching funds would be expected to match Municipal support from Main Street grant dollars.



Comprehensive Plan – Page 89, Vitality

Goal: Maintain Mt. Lebanon’s character while accommodating new growth, redevelopment and evolving housing needs.

Objective 3: Encourage strengthened vitality of the community and business districts.



PUBLIC WORKS

Below is a summary of the projects for Public Works. The subsequent pages provide project specific details.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Traffic Signals</u>						
Bower Hill Road and Segar Road Intersection Improv. Phase II	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
Bower Hill Road and Carleton/Kelso Traffic Signal	-	325,000	-	-	-	325,000
Castle Shannon Boulevard Traffic Signal Upgrades	-	-	-	325,000	-	325,000
<u>Transportation</u>						
Private Street Improvements	-	383,000	402,150	422,260	443,370	1,650,780
Sidewalk Improvement Program	-	96,120	98,000	102,900	108,050	405,070
Street Reconstruction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	2,310,000	3,850,000	3,850,000	3,850,000	3,850,000	17,710,000
Storm Water Management	440,000	440,000	440,000	440,000	440,000	2,200,000
<u>Buildings</u>						
Library Bldg HVAC Control Upgrades	-	281,630	100,000	100,000	100,000	581,630
Library Roof Replacement	-	-	297,960	-	-	297,960
Municipal Bldg HVAC Upgrades	30,000	-	161,000	50,000	50,000	291,000
Municipal Building Façade	115,000	120,000	-	-	-	235,000
Public Safety Center Carpet	65,000	65,000	40,000	-	-	170,000
Public Works Facility Improv.	2,000,190	2,003,410	1,687,770	-	-	5,691,370
<u>Grounds</u>						
Bird Park Parking Lot	-	110,220	-	-	-	110,220
Bird Park Stream Restoration	-	110,190	-	-	-	110,190
Brafferton Field Improvements	-	411,530	-	-	-	411,530
Cedar Blvd Parking Lot - Phase II	-	-	329,650	-	-	329,650
Cedar Blvd. Sidewalk/Staircase Replacement Project	63,000	-	-	-	-	63,000
Clint Seymour Field Lighting	-	-	481,250	-	-	481,250
McNeilly Field	-	-	-	-	4,400,000	4,400,000
Mt. Lebanon Park Basketball Court Improvements	50,600	-	-	-	-	50,600
N. Meadowcroft Park ADA	269,300	-	-	-	-	269,300
Parks Lighting System	159,500	-	-	-	-	159,500
Pennsylvania Blvd Development	-	74,350	23,390	18,390	-	116,130
Public Safety Center Carport	-	-	-	-	115,500	115,500
Robb Hollow Park Improv.	-	90,200	390,000	209,000	-	689,200
Rockwood Park Improvements	-	24,200	-	-	-	24,200
Williamsburg Park Improvements	127,000	-	-	-	-	127,000
<u>Equipment</u>						
Scheduled Equipment Replacements	351,700	589,640	343,200	400,400	271,400	1,956,340
Subtotal	8,081,290	11,074,490	11,069,370	8,017,950	11,878,320	50,121,420
Less:						
Non-tax Funding (All Projects)	5,145,630	6,950,910	7,359,160	5,200,930	9,461,970	34,118,600
Net Tax Cost Public Works	\$ 2,935,660	\$ 4,123,580	\$ 3,710,210	\$ 2,817,020	\$ 2,416,350	\$ 16,002,820

Project: Bower Hill Road and Segar Road Intersection Improv. Phase II
Department: Public Works
Category: Traffic Signals

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition			20,000			20,000
Equipment & Material						-
Contractual Construction			265,000			265,000
Force Labor						-
Planning & Design			40,000			40,000
Subtotal - Capital Costs	-	-	325,000	-	-	325,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant			250,000			250,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	250,000	-	-	250,000
TAX COST	-	-	75,000	-	-	75,000

Description and Justification:

This is a two phase intersection improvement project. Phase I was funded through an amendment to the 2012 Capital Budget and replaces all traffic signal equipment at the intersection of Bower Hill Road/Greenhurst Drive/Segar Road, including 6 new mast arms, pedestal poles, underground conduit, signal heads, wiring, and controller cabinet, ADA ramps, ADA compliant push buttons, and pedestrian signal heads. Phase II will provide funding for the construction of a 100-foot auxiliary right turn lane on Segar Road. Project is subject to approval of CITF grant.



Comprehensive Plan – Page 91, Connectivity

Goal: Provide a safe, efficient and complete transportation system for the residents and businesses of Mt. Lebanon.

Project: Bower Hill Road and Carleton/Kelso Traffic Signal

Department: Public Works

Category: Traffic Signals

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		300,000				300,000
Force Labor						-
Planning & Design		25,000				25,000
Subtotal - Capital Costs	-	325,000	-	-	-	325,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	325,000	-	-	-	325,000

Description and Justification:

Recent signal improvements were installed at these intersections as part of SPC’s SINC-UP traffic signal retiming project. Improvements included 4 new traffic signal heads, a new controller cabinet and controller, main street vehicle detection, and one new strain pole. It has been determined that the remaining existing strain poles will require replacement. In addition to replacing the strain poles, this project would upgrade pedestrian signal heads and push buttons, minor street detection, and additional traffic signal heads. Grant opportunities will be explored for this project (Green Light Go!, ARLE, etc.).



Comprehensive Plan – Page 91, Connectivity

Goal: Provide a safe, efficient and complete transportation system for the residents and businesses of Mt. Lebanon.

Project: Castle Shannon Boulevard Traffic Signal Upgrades

Department: Public Works

Category: Traffic Signals

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				300,000		300,000
Force Labor						-
Planning & Design				25,000		25,000
Subtotal - Capital Costs	-	-	-	325,000	-	325,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	325,000	-	325,000

Description and Justification:

Castle Shannon Boulevard is a heavily traveled road in the municipality. The traffic signal at Anawanda Avenue is over 30 years old and does not have the latest equipment for coordination with other traffic signals and pedestrian safety. This project includes the complete replacement of the traffic signal at the intersection of Castle Shannon Boulevard with Anawanda Avenue and coordination with the new traffic signal at the Scott Road intersection. Some modifications may be required as part of the Port Authority Transit TOD development in Castle Shannon. Grant opportunities will be explored for the remaining funding for this project (Green Light Go!, ARLE, etc.).



Comprehensive Plan – Page 91, Connectivity

Goal: Provide a safe, efficient and complete transportation system for the residents and businesses of Mt. Lebanon.

Project: Private Street Improvements

Department: Public Works

Category: Transportation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		342,000	359,100	377,060	395,910	1,474,070
Force Labor						-
Planning & Design		41,000	43,050	45,200	47,460	176,710
Subtotal - Capital Costs	-	383,000	402,150	422,260	443,370	1,650,780
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		191,500	201,070	211,130	221,680	825,380
Subtotal - Funding Sources	-	191,500	201,070	211,130	221,680	825,380
TAX COST	-	191,500	201,080	211,130	221,690	825,400

Description and Justification:

Effective November 24, 2014, the Commission approved a Private Street Policy outlining the criteria for potential upgrades and acceptance by the Municipality for private streets in the Municipality. The detailed policy can be viewed at the municipal web site (www.mtlebanon.org). At this time, there are no current petitions to the Commission for review. The outlying years are estimates for potential applications according to the policy.

The Commission will evaluate private streets for potential upgrades and acceptance by Municipality on a case-by-case basis. The estimated cost to improve all private streets ranges from \$5,000,000 (rehabilitation cost) to \$9,000,000 (reconstruction cost) accounting for inflation.

Project: Sidewalk Improvement Program

Department: Public Works

Category: Transportation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		91,540	93,330	98,000	102,900	385,770
Force Labor						-
Planning & Design		4,580	4,670	4,900	5,150	19,300
Subtotal - Capital Costs	-	96,120	98,000	102,900	108,050	405,070
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		9,160	9,340	9,800	10,290	38,590
Subtotal - Funding Sources	-	9,160	9,340	9,800	10,290	38,590
TAX COST	-	86,960	88,660	93,100	97,760	366,480

Description and Justification:

In 2013, the Commission approved a Sidewalk Expansion Policy establishing guidelines for residents to request support from the municipality to install new sidewalks along municipally maintained streets. The detailed policy can be viewed at the municipal web site (www.mtlebanon.org). In summary, residents on municipally maintained streets may petition the municipality to participate in funding new sidewalks to connect to an existing sidewalk.

At this time, there are no current petitions to the Commission for review. The funding estimates for outlying years are sufficient to install approximately 850 linear feet of sidewalk per year with a minimum 10% contribution of the cost of construction from the abutting home owners. As of June 30, 2016, approximately \$60,910 in assigned fund balance and budget carryovers are available for any sidewalk projects that may arise.



Comprehensive Plan – Page 91, Connectivity

Goal: Provide a safe, efficient and complete transportation system for the residents and businesses of Mt. Lebanon.

Project: Street Reconstruction
Department: Public Works
Category: Transportation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Force Labor						-
Planning & Design	175,000	175,000	175,000	175,000	175,000	875,000
Subtotal - Capital Costs	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Funded By:						
Bond Issue						-
Sewer Utilities	525,000	525,000	525,000	525,000	525,000	2,625,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	525,000	525,000	525,000	525,000	525,000	2,625,000
TAX COST	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	7,875,000

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 was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and has been re-evaluated periodically, most recently in 2015. The continued 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 OCI), 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: Sanitary Sewer Improvements

Department: Public Works

Category: Sanitation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,100,000	3,500,000	3,500,000	3,500,000	3,500,000	16,100,000
Force Labor						-
Planning & Design	210,000	350,000	350,000	350,000	350,000	1,610,000
Subtotal - Capital Costs	2,310,000	3,850,000	3,850,000	3,850,000	3,850,000	17,710,000
Funded By:						
Bond Issue						-
Sewer Utilities	2,310,000	3,850,000	3,850,000	3,850,000	3,850,000	17,710,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	2,310,000	3,850,000	3,850,000	3,850,000	3,850,000	17,710,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Under and approved Administrative Consent Order (ACO), the Environmental Protection Agency, The Pennsylvania Department of Environmental Protection, and the Allegheny County Health Department, under an approved consent order, require that an Operation and Maintenance Plan be adopted. This requires a continuous evaluation and proactive upgrades and repairs to the system. This project is funded by sanitary sewer surcharges and has been prepared by the municipal engineer in accordance with the Administrative Consent Order and the Operation and Maintenance Plan. Corrections are ongoing and will continue in all watersheds.

In 2015 the Municipality signed an Interim Consent Order which expires on December 31, 2017. This Order requires the Municipality to complete a demonstration project and a Source Reduction Study prior to the expiration of the Interim Order. The next phase of work anticipated to be required by the Consent Order (not yet issued) involves the construction of larger system capacity issues and source reduction projects from the Feasibility Study and Source Reduction Studies. The Phase II Consent Order, according to the regulators, is to go into effect in January 2018. Specifics to this order are not known at this time.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 5: Actively participate in the ALCOSAN Wet Weather Plan planning process and allocate appropriate funds for municipality-wide improvements; implement provisions of the plan as required and necessary.

Project: Storm Water Management

Department: Public Works

Category: Sanitation

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Force Labor						-
Planning & Design	40,000	40,000	40,000	40,000	40,000	200,000
Subtotal - Capital Costs	440,000	440,000	440,000	440,000	440,000	2,200,000
Funded By:						
Bond Issue						-
Sewer Utilities	440,000	440,000	440,000	440,000	440,000	2,200,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	440,000	440,000	440,000	440,000	440,000	2,200,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Under a mandate from the Environmental Protection Agency and the Pennsylvania Department of Environmental Protection, the Municipality has a Municipal Separate Storm Sewer System (MS4) Permit which is a requirement of the federal Clean Water Act. The MS4 permit requires the Municipality to implement a storm water management program, minimizing the impacts from runoff. The permit includes six programs, or Minimum Control Measures (MCM) which the Municipality must plan and implement.

In addition to the six MCMs, the Municipality is also required to limit the amount of phosphorus and sediment the stream receives. The Municipality has prepared a TMDL strategy plan, which spans approximately 36 years, to limit the amount of pollutants a stream receives as well as stream restoration projects.

The Storm Sewer System requires general maintenance and repair work to keep it functioning properly; such as closed circuit televising, sewer line and structure cleaning, structure inspection/ locations, and correction of major structural deficiencies noted during televising. A system that does not function properly can create backups during significant rainfalls which impacts residents of Mt. Lebanon.

Storm Water Management (Continued)

As a result of the numerous major storms (1999, 2000, 2004 & 2013) 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 for repair. Funding will be provided by the stormwater fee.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 6: Improve the municipal storm sewer system through the installation of infrastructure improvements.

Project: Library Bldg HVAC Control Upgrades

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		281,630	100,000	100,000	100,000	581,630
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	281,630	100,000	100,000	100,000	581,630
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant		100,000				100,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	100,000	-	-	-	100,000
TAX COST	-	181,630	100,000	100,000	100,000	481,630

Description and Justification:

In 2016, the Public Works staff is developing a prioritization schedule for replacing the HVAC equipment over time at the library building. Tentatively, this project will replace a maintenance intensive HVAC unit, upgrade the existing controls, retro-commission equipment to original factory settings, balance air distribution and provide a modern digital control system. Grant opportunities will be explored before moving forward with the project.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Library Roof Replacement

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			270,400			270,400
Force Labor						-
Planning & Design			27,560			27,560
Subtotal - Capital Costs	-	-	297,960	-	-	297,960
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant			148,980			148,980
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	148,980	-	-	148,980
TAX COST	-	-	148,980	-	-	148,980

Description and Justification:

Replace the current membrane roof with a new energy efficient insulated roofing system and skylights. The existing rubber membrane roof was installed in 1997 and has been patched. Skylights will be added to improve the lighting throughout the library. Grant opportunities will be explored for this project.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Municipal Bldg HVAC Upgrades

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	30,000		161,000	50,000	50,000	291,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	30,000	-	161,000	50,000	50,000	291,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	30,000	-	161,000	50,000	50,000	291,000

Description and Justification:

The current EMS (Energy Management System) is obsolete in terms of repair parts and service. Any repairs that would need to be made, would be in hopes that used components or older shelf stock are available. To maintain efficient HVAC systems, Public Works recommends the installation of upgraded EMS HVAC Controls in 2017. This would include installation of a new FX60 Supervisory Controller and New Graphic Displays for all systems. This would eliminate the current proprietary hardware and software, and switch to a web-based system, allowing diagnostics and configuration through any web browser. This new system would allow current DDC (Direct Digital Controllers) to integrate into the system. The Hot Water Pressure Differential Transmitter would be installed to efficiently ramp the hot water pumps as needed, saving energy and extending equipment life expectancy.

In 2016, the Public Works staff is developing a prioritization schedule for replacing the HVAC equipment over time at the municipal building. Other upgrades in outlying years could include overhauling HVAC pumps and boilers, retro-commissioning of equipment and balancing air distribution.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Municipal Building Façade

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	95,000	100,000				195,000
Force Labor						-
Planning & Design	20,000	20,000				40,000
Subtotal - Capital Costs	115,000	120,000	-	-	-	235,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	115,000	120,000	-	-	-	235,000

Description and Justification:

Leaks have been reported in numerous locations at the Municipal Building. The existing joint sealants are failing and are at the end of their useful life. In order to prevent additional water leaks from occurring and to help preserve the facade, a project is proposed which involves the repair of several areas that are potential water leak sources. At this time, the south and east façades have been completed. The next recommended repair is to the north façade.

The project will include: Replacement of corroded steel window lintels; installation of new flashing and weep holes around the windows; installation of expansion joints where needed; re-caulking around window and door frames; replacement of isolated cracked bricks; isolated tuck pointing of approximately 30% of the façade; installation of stainless steel helical anchors; and cleaning of the entire façade once the repairs are completed.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Public Safety Center Carpet

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	65,000	65,000	40,000			170,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	65,000	65,000	40,000	-	-	170,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	65,000	65,000	40,000	-	-	170,000

Description and Justification:

The carpet in the Public Safety Center is over 13 years old and in need of replacement. The carpet has been cleaned several times but because of high traffic volume it now needs to be replaced. Carpet tiles will be used to replace the rolled product. The tiles are heavy duty and can be replaced in 3' X 3' sections when they are soiled or wear out. Breaking the replacement down into 3 years would be the best approach to this 24/7 operational facility. Pricing includes carpet removal, installation, rubber cove base, and furniture moving.

2017 – 3rd Floor

2018 – 2nd Floor

2019 – 1st Floor and Mezzanine



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Public Works Facility Improv.

Department: Public Works

Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Park Improvements						-
Site Improvements	1,277,650					1,277,650
Contractual Construction	315,830	1,648,790	1,687,770			3,652,390
Force Labor						-
Planning & Design	406,710	354,620	-			761,330
Subtotal - Capital Costs	2,000,190	2,003,410	1,687,770	-	-	5,691,370
Funded By:						
Bond Issue	1,593,480	1,648,790	1,687,770			4,930,040
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	1,593,480	1,648,790	1,687,770	-	-	4,930,040
TAX COST	406,710	354,620	-	-	-	761,330

Description and Justification:

In 2013, the Commission approved a professional service contract with RSSC Architecture to conduct an evaluation of the current public works facilities along Cedar Blvd. and to prepare a master plan to meet current and future needs of public works operations. The main brick facility was constructed in the 1950's and the other pole buildings were built in the 1970's.

In the spring of 2014 RSSC Architecture summarized the results of a year-long study. The preliminary plan was broken into two concepts for the overall site plan and gave multiple options for each floor of the buildings. Both site plan concepts presented a remedy for the situation. Factors under consideration are covered storage for public works equipment, increased garage space for vehicles, a pistol range for the police department and developing the southern third of the public works compound into a small park or nature center.

The Commission will meet on July 25, 2016 to discuss various infrastructure concerns throughout the municipality. At that time, this project will be discussed in more detail and further cost refinements should be available.

A preliminary schedule of the projects follows:

2017: Vehicle Maintenance Bays, Addition to Existing Building and Site Improvements

2018: Existing Building Renovations, Vehicle/Equipment Storage Building

2019: New Vehicle Storage Building, Salt Storage Building, Covered Yard Storage Bins

The firing range and park improvements are shown under the Public Safety and Public Works - Grounds sections of the CIP.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Action 2: Implement the recommendations for the Master Plan to guide the development of the Public Works Facilities located at 1250 Lindendale Drive as appropriate.

Project: Bird Park Parking Lot

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		100,200				100,200
Force Labor						-
Planning & Design		10,020				10,020
Subtotal - Capital Costs	-	110,220	-	-	-	110,220
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	110,220	-	-	-	110,220

Description and Justification:

This project will enhance the existing Bird Park parking lot on Beadling Road 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.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Project: Bird Park Stream Restoration

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		100,170				100,170
Force Labor						-
Planning & Design		10,020				10,020
Subtotal - Capital Costs	-	110,190	-	-	-	110,190
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	110,190	-	-	-	110,190

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, there is a danger of losing valuable trees and wildlife supporting vegetation. The objective is to stabilize 800 feet of stream bank between the culvert outfall, near Youngwood Drive, and the pedestrian footbridge. Various approved watershed protection measures as well as the installation of a more natural storm water facility will help improve the existing conditions and preserve the park for future generations. This project was sixth on the Parks Advisory Board priority list.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 6: Improve the municipal storm sewer system through the installation of infrastructure improvements.

Project: Brafferton Field Improvements

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		365,805				365,805
Force Labor						-
Planning & Design		45,725				45,725
Subtotal - Capital Costs	-	411,530	-	-	-	411,530
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	411,530	-	-	-	411,530

Description and Justification:

Improvements to the existing Brafferton Field are made including installation of a drainage course for storm water, rehabilitation to the existing fencing, re-sodding and an irrigation system. Further investigation into the best uses of the field are currently being explored by staff and advisory boards. This project is ranked second by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 3: Evaluate all alternatives that would make additional field space available for youth sports activities.

Project: Cedar Blvd Parking Lot - Phase II

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			286,650			286,650
Force Labor						-
Planning & Design			43,000			43,000
Subtotal - Capital Costs	-	-	329,650	-	-	329,650
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	329,650	-	-	329,650

Description and Justification:

In 2013, the first phase of the Cedar Boulevard Parking Lot Project was completed. The proposed second phase of this project will allow for additional recreational parking and will accommodate an additional 58 vehicles with paved parking (35 current spaces). It may also include the installation of a rain garden as an environmentally friendly method to help control the storm water runoff from the site.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Project: Cedar Blvd. Sidewalk/Staircase Replacement Project

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	52,500					52,500
Contractual Construction						-
Force Labor						-
Planning & Design	10,500					10,500
Subtotal - Capital Costs	63,000	-	-	-	-	63,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	63,000	-	-	-	-	63,000

Description and Justification:

The sidewalk and staircase leading from Austin Avenue to Cedar Boulevard is a highly used walking path for residents of all ages. It is a direct connection from neighborhoods to Main Park, the Tennis Center, the Recreation Center and the Mt. Lebanon High School. The existing path does not provide handrails and is a combination of concrete sidewalk and stepping stone. These stones are difficult to maintain and are in need of repair. This project would involve the removal of the existing path and the installation of a new concrete sidewalk, steps and handrail system.



Comprehensive Plan – Page 91, Connectivity

Goal: Provide a safe, efficient and complete transportation system for the residents and businesses of Mt. Lebanon.

Project: Clint Seymour Field Lighting

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			423,500			423,500
Force Labor						-
Planning & Design			57,750			57,750
Subtotal - Capital Costs	-	-	481,250	-	-	481,250
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	481,250	-	-	481,250

Description and Justification:

The recently named Clint Seymour Field has seen major improvements in recent years. Improvements include a reconstructed adjacent parking lot and a new artificial field turf installation. The next step would be to install lighting to allow for extended playing hours. The capital budget estimate is based upon a preliminary layout from Musco (Field Lighting Supplier and Installer) which included 8 new field lighting fixtures around the perimeter of the site. This project is ranked fourth by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 3a: Address athletic fields needs in the community to lessen stress on existing fields such as, but not limited to, installing artificial turf and lights at Wildcat and Middle Fields or, alternatively, constructing athletic fields at Robb Hollow and Cedar Boulevard.

Project: McNeilly Field
Department: Public Works
Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					4,000,000	4,000,000
Force Labor						-
Planning & Design					400,000	400,000
Subtotal - Capital Costs	-	-	-	-	4,400,000	4,400,000
Funded By:						
Bond Issue					4,400,000	4,400,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	4,400,000	4,400,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Gateway Engineers 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, walking trails and adds additional amenities to the field such as restroom facilities, bleachers and concession stands. Costs were adjusted for inflation, planning, design and inspection fees were added.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 3: Evaluate all alternatives that would make additional field space available for youth sports activities.

- b. Consider how McNeilly Field, inclusive of two rectangular fields and a baseball/softball field with supporting infrastructure and amenities, can contribute to overall municipal field space and pursue improvements accordingly.

Project: Mt. Lebanon Park Basketball Court

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	46,000					46,000
Force Labor						-
Planning & Design	4,600					4,600
Subtotal - Capital Costs	50,600	-	-	-	-	50,600
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	50,600	-	-	-	-	50,600

Description and Justification:

The basketball courts in our main park are a heavily used park amenity. The concrete courts have become cracked over time, and the hoops and backboards have degraded. Both courts would be resurfaced with a specialized acrylic sports surfacing system, new striping applied, backboards, hoops and benches are replaced. This project could be combined with lighting improvements at the courts for a complete restoration. This project is ranked number one by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: N. Meadowcroft Park ADA

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	238,400					238,400
Force Labor						-
Planning & Design	30,900					30,900
Subtotal - Capital Costs	269,300	-	-	-	-	269,300
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant	134,650					134,650
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	134,650	-	-	-	-	134,650
TAX COST	134,650	-	-	-	-	134,650

Description and Justification:

North Meadowcroft Park is located on property owned by the school district and the Municipality has a twenty-five year lease to maintain the tennis and basketball courts. The project will cover the cost of making accessibility improvements to the basketball and tennis court areas of the park. Projects at this facility are third on the Parks Advisory Board priority list.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Parks Lighting System
Department: Public Works
Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	145,000					145,000
Force Labor						-
Planning & Design	14,500					14,500
Subtotal - Capital Costs	159,500	-	-	-	-	159,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	159,500	-	-	-	-	159,500

Description and Justification:

This project is to upgrade lighting throughout Main Park, including the basketball courts. Upgrades would include replacement of poles, underground conduit, transformers and panels. Current lamps are in poor condition and underground conduit and panel require frequent maintenance. The municipality is exploring the possibility of using an alternative solar powered LED fixture for lighting the remote areas along the walkways in Main Park as part of the improvement program. The project will be considered for funding and bidding consolidation with the “Light Pole Replacement (Rec Ctr)” project listed in the Recreation section. This project was second on the Parks Advisory Board priority list.

Comprehensive Plan – Page 93, Resources



Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Pennsylvania Blvd Development

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition		65,000	5,000			70,000
Equipment & Material						-
Contractual Construction			18,390	18,390		36,780
Force Labor						-
Planning & Design		9,350				9,350
Subtotal - Capital Costs	-	74,350	23,390	18,390	-	116,130
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	74,350	23,390	18,390	-	116,130

Description and Justification:

This project includes additional property acquisition to develop the site as a passive recreational space. Includes the development of walking trails throughout the park. Requires securing a legal right for the public to use the right of way leading to the property. The development of this passive park is fifth on the Parks Advisory Board priority list.

Additionally, a private development project on Pennsylvania Boulevard has received a preliminary approval for their land development plan from the Planning Board. The land development plan calls for the construction of a 30-unit multi-family building with parking and associated infrastructure. As part of the project Pennsylvania Boulevard from its intersection with Poplar Avenue will be brought up to municipal standards and dedicated for acceptance by the municipality. Once this project is completed and the roadway dedicated for acceptance by the municipality, Pennsylvania Boulevard will be open to the public to access the passive park.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Project: Public Safety Center Carport

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					115,500	115,500
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	115,500	115,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	115,500	115,500

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 would be constructed.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Robb Hollow Park Improv.

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		82,000	351,000	190,000		623,000
Force Labor						-
Planning & Design		8,200	39,000	19,000		66,200
Subtotal - Capital Costs	-	90,200	390,000	209,000	-	689,200
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	90,200	390,000	209,000	-	689,200

Description and Justification:

Robb Hollow Park is a mostly undeveloped park located along Cedar Boulevard, Painters Run Road and Robb Hollow Road. In March 2014 and at various times throughout 2015 and 2016, the Municipal Engineer was asked to prepare an updated opinion of cost for possible improvements to Robb Hollow Park. These improvements included: upgrades to trails, seeding and reforesting the compost area, creating a new access off Kelso Road with parking, and the creation of a dog park. The improvements were prioritized by the Parks Advisory Board as follows:

1. Upgrade existing trail - \$60,500
2. Trail connections - \$29,700 – Sidewalks along Cedar
3. Dog Park - \$353,000 (Ranked seventh overall on Parks Advisory Board priority list)
4. Seed over composting area - \$37,000
5. Develop access and parking off of Kelso Road - \$209,000

Note: The greening of the southern end of Robb Hollow Park was funded in the 2016 budget. This was the number one priority of the Parks Advisory Board. At the time of production of this document, the project may be delayed due to various factors.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Rockwood Park Improvements

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		22,000				22,000
Force Labor						-
Planning & Design		2,200				2,200
Subtotal - Capital Costs	-	24,200	-	-	-	24,200
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	24,200	-	-	-	24,200

Description and Justification:

Gateway Engineers prepared a preliminary budget outline for the removal of the upper parking lot and the addition of a new walkway as well as to provide additional lighting (\$24,200) to the area for safety. Costs were adjusted for inflation, planning design and inspection fees were added.

Note: The removal of the upper parking lot and the addition of a new walkway was funded in the 2016 budget. At the time of production of this document, the project may be delayed due to various factors.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Williamsburg Park Improvements

Department: Public Works

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	115,000					115,000
Force Labor						-
Planning & Design	12,000					12,000
Subtotal - Capital Costs	127,000	-	-	-	-	127,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	127,000	-	-	-	-	127,000

Description and Justification:

Williamsburg Park is a neighborhood park located off of Sleepy Hollow Road that includes tennis and basketball courts, a play area, a shelter and open space. The existing tennis and basketball courts have not been resurfaced in several years. This proposed project would include the resurfacing of the tennis (approximately 60' x 115') and basketball courts (approximately 50' x 90') as well as the replacement of the existing fencing along the perimeter of both courts (approximately 650 L.F.). This project was first on the Parks Advisory Board priority list.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Scheduled Equipment Replacements

Department: Public Works

Category: Equipment

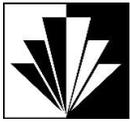
Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	351,700	589,640	343,200	400,400	271,400	1,956,340
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	351,700	589,640	343,200	400,400	271,400	1,956,340
Funded By:						
Bond Issue						-
Sewer Utilities	109,500	171,460	240,000	135,000		655,960
Grant						-
Sale of Equipment	33,000	15,000	7,000	30,000	15,000	100,000
Other (Specify)						-
Subtotal - Funding Sources	142,500	186,460	247,000	165,000	15,000	755,960
TAX COST	209,200	403,180	96,200	235,400	256,400	1,200,380

Description and Justification:

This is the regular and routine replacement of equipment that has reached the end of its useful life. Replacement standards are based on APWA, industry guidelines and years of experience in operating and maintaining equipment. The three criteria considered when establishing the replacement schedule were hours of operation, age and use.

<u>Equipment</u>	<u>Year</u>	<u>Cost</u>	<u>Funding Source</u>
Backhoe Replacement	2017	109,500	Sewer Utilities
Ford F-550 Dump Truck	2017	93,900	
International Dump Truck	2017	148,300	
International Dump Truck	2018	155,700	
Ford F-550 Dump Truck	2018	98,600	
Camera Van Replacement	2018	165,750	Sewer Utilities
Snow & Ice Control – Brine Equipment	2018	112,080	
Cat 305E Mini Hydraulic Excavator	2018	57,510	Sewer Utilities
Street Sweeper	2019	240,000	Sewer Utilities
Ford F-550 Dump Truck	2019	103,200	
Ford F-550 Dump Truck	2020	105,400	
International Dump Truck	2020	160,000	
Backhoe Replacement	2020	135,000	Sewer Utilities
Ford F-550 Dump Truck	2021	107,900	
International Dump Truck	2021	163,500	

Note: Schedule subject to change prior to budget presentation. 2017-2021 Fleet Replacement Schedule to be published in October 2016.



RECREATION

Below is a summary of the projects for Recreation. The subsequent pages provide project specific details.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Light Pole Replacement (Rec Ctr)	\$ 140,500	\$ -	\$ -	\$ -	\$ -	\$ 140,500
Recreation Center Feasibility Study	-	-	40,000	-	-	40,000
Rec. Ctr Roof Replacement	-	616,000	-	-	-	616,000
<u>Golf Course</u>						
Golf Course Equipment	29,500	34,000	52,000	22,000	24,500	162,000
Golf Course Improvements	65,450	46,250	113,850	70,000	1,217,000	1,512,550
Indoor Teaching Facility	-	-	67,400	-	-	67,400
<u>Ice Center</u>						
Ice Center Facility Enhancements	-	123,340	131,710	-	-	255,050
Ice Rink Locker Room Addition	-	-	-	-	372,100	372,100
Ice Rink Replacement - Main and Studio Rinks	1,715,000	-	-	-	-	1,715,000
Subtotal	1,950,450	819,590	404,960	92,000	1,613,600	4,880,600
Less:						
Non-tax Funding (All Projects)	1,715,000	-	45,700	-	-	1,760,700
Net Tax Cost Recreation	\$ 235,450	\$ 819,590	\$ 359,260	\$ 92,000	\$ 1,613,600	\$ 3,119,900

Project: Light Pole Replacement (Rec Ctr)

Department: Recreation

Category: General

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	104,040					104,040
Contractual Construction	36,460					36,460
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	140,500	-	-	-	-	140,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	140,500	-	-	-	-	140,500

Description and Justification:

This project is to replace 24 light poles surrounding the Recreation Center and Pool. Many of the poles are over 28 years old and are in poor condition. The project will be considered for funding and bidding consolidation with the “Parks Lighting System” improvement project listed in the Public Works section.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Project: Recreation Center Feasibility Study

Department: Recreation

Category: General

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design			40,000			40,000
Subtotal - Capital Costs	-	-	40,000	-	-	40,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			12,000			12,000
Subtotal - Funding Sources	-	-	12,000	-	-	12,000
TAX COST	-	-	28,000	-	-	28,000

Description and Justification:

A firm is hired to conduct a preliminary study on the feasibility of building a full service community recreation/athletic facility. The study would include market analysis, community meetings, programming needs and site analysis. The project anticipates a \$12,000 contribution from youth sports associations. This project was ranked third by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

Project: Rec. Ctr Roof Replacement

Department: Recreation

Category: Ice Rink

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		560,000				560,000
Contractual Construction						-
Force Labor						-
Planning & Design		56,000				56,000
Subtotal - Capital Costs	-	616,000	-	-	-	616,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	616,000	-	-	-	616,000

Description and Justification:

Recreation Center roof was installed in 1993 and is replaced over the main rink, studio rink, and community center. Life expectancy of the current roof is 25 years.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Project: Golf Course Equipment

Department: Recreation

Category: Golf

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	29,500	34,000	52,000	22,000	24,500	162,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	29,500	34,000	52,000	22,000	24,500	162,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	29,500	34,000	52,000	22,000	24,500	162,000

Description and Justification:

Aging equipment is replaced to maintain the golf course effectively.

2017: Rotary gang mower for mowing roughs (Replaces 2004 model)

2018: Greensmower (Replace every 5 years)

2019: GA 60 Aerifier & Core Harvester (Replaces 1990 model)

2020: Cushman Truckster Utility Cart (Replaces 1994 model)

2021: Front Deck Mower (Replaces 1996 model)



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- c. Complete golf course improvements including: contouring on Hole #4 and Hole #5 fairways, tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements.
- e. Complete other golf course upgrades (tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements) to retain existing and attract new patrons.

Project: Golf Course Improvements

Department: Recreation

Category: Golf

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	59,500	41,250	103,500	63,000	1,107,000	1,374,250
Force Labor						-
Planning & Design	5,950	5,000	10,350	7,000	110,000	138,300
Subtotal - Capital Costs	65,450	46,250	113,850	70,000	1,217,000	1,512,550
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	65,450	46,250	113,850	70,000	1,217,000	1,512,550

Description and Justification:

2017: Sand Bunker Liners. Install liners and replace sand in all 17 sand bunkers at an approximate cost of \$3,500 per bunker.

2018: On course restroom (Near #3 tee)

2019: Laser level & sod all the existing tees (total of 13). Work to include removal and reinstallation of all tee irrigation.

2020: Pavilion (Revenue \$4,000 annually)

2021: Clubhouse improvements



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- c. Complete golf course improvements including: contouring on Hole #4 and Hole #5 fairways, tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements.
- e. Complete other golf course upgrades (tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements) to retain existing and attract new patrons.

Project: Indoor Teaching Facility

Department: Recreation

Category: Golf

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			60,900			60,900
Force Labor						-
Planning & Design			6,500			6,500
Subtotal - Capital Costs	-	-	67,400	-	-	67,400
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			33,700			33,700
Subtotal - Funding Sources	-	-	33,700	-	-	33,700
TAX COST	-	-	33,700	-	-	33,700

Description and Justification:

The current pro licensing 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 close proximity to the golf course starter’s desk, the current setup is not ideal for the golf course’s customers and employees along with 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.

Comprehensive Plan – Page 93, Resources



Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- c. Complete golf course improvements including: contouring on Hole #4 and Hole #5 fairways, tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements.
- e. Complete other golf course upgrades (tee and cart path improvements, tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions, learning center/driving range, design and initiating clubhouse improvements) to retain existing and attract new patrons.

Project: Ice Center Facility Enhancements

Department: Recreation

Category: Ice Rink

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			131,710			131,710
Contractual Construction		123,340				123,340
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	123,340	131,710	-	-	255,050
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	123,340	131,710	-	-	255,050

Description and Justification:

2018: Flooring is replaced in lobby, rink area, back hallway and offices. All flooring is rubber skate flooring with the exception of the offices, which will be carpet. A portion of the flooring replacement was funded through the 2016 budget. The project will not be completed until a determination has been made for the rehabilitation of the ice rink surfaces.

2019: 20 Lobby benches are replaced to improve customer comfort (\$15,303) and special effects lighting is enhanced to improve the atmosphere and skating experience (\$116,408).



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7b: Replace ice rink flooring as appropriate.

Project: Ice Rink Locker Room Addition

Department: Recreation

Category: Ice Rink

Annual Cost	2016	2017	2018	2019	2020	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					372,100	372,100
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	372,100	372,100
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	372,100	372,100

Description and Justification:

A new locker room is constructed externally near the back hall to allow for teams utilizing the studio rink to dress while the existing rooms are in use for the main rink. The room would also allow for women's teams to have an independent dressing area for practices.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality's provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.

Action 7: Continue to advance municipal efforts that have been initiated and financial commitments that have been made to address major community recreation facility upgrades such as the community swim center and tennis center.

- f. Examine and prioritize the physical improvements of the remaining municipality-owned parks and implement as funds become available.

Project: Ice Rink Replacement - Main and Studio Rinks

Department: Recreation

Category: Ice Rink

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,450,000					1,450,000
Force Labor						-
Planning & Design	265,000					265,000
Subtotal - Capital Costs	1,715,000	-	-	-	-	1,715,000
Funded By:						
Bond Issue	1,715,000					1,715,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	1,715,000	-	-	-	-	1,715,000
TAX COST	-	-	-	-	-	-

Description and Justification:

This item replaces the ice floor and subsoil heating system in both the studio and main ice rinks. The ice floor has a normal life expectancy of about 30 years. The current floor is 40 years old. The subsoil heating system is not operational under either rink. We have already experienced heaving in the studio rink floor. Without this system, the permafrost will continue to grow and cause potential damage, as well as increase the time and costs associated with replacement.

The Commission will meet on July 25, 2016 to discuss various infrastructure concerns throughout the municipality. At that time, this project will be discussed in more detail and further cost refinements should be available.



Comprehensive Plan – Page 93, Resources

Goal: Enhance the municipality’s provision of natural and civic amenities for those of all abilities and ages.

Objective 1: Maintain adequate active and passive open space and recreation facilities to meet the needs of the community.



PUBLIC SAFETY

Below is a summary of the projects for Public Safety. The subsequent pages provide project specific details.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Fire</u>						
Park Security & Emerg. Comm.	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Personal Protective Clothing (PPE)	-	-	65,000	-	-	65,000
Pumper Replacement	575,000	-	-	-	-	575,000
Radios	-	-	65,000	-	-	65,000
Self-Contained Breathing Apparatus	-	-	-	390,000	-	390,000
Training Building	-	-	-	198,000	-	198,000
<u>Police</u>						
Automated License Plate Reader	-	75,000	-	-	-	75,000
Ballistic Vests	-	-	50,000	-	-	50,000
Indoor Shooting Range	752,820	-	-	-	-	752,820
Mobile Radios	-	67,000	-	-	-	67,000
Records Management System	120,000	-	-	-	-	120,000
Watch Commander Vehicle	-	55,000	-	-	-	55,000
Subtotal	<u>1,447,820</u>	<u>255,000</u>	<u>180,000</u>	<u>588,000</u>	<u>-</u>	<u>2,470,820</u>
Less:						
Non-tax Funding (All Projects)	<u>772,820</u>	<u>10,000</u>	<u>25,000</u>	<u>150,000</u>	<u>-</u>	<u>957,820</u>
Net Tax Cost Public Safety	<u>\$ 675,000</u>	<u>\$ 245,000</u>	<u>\$ 155,000</u>	<u>\$ 438,000</u>	<u>\$ -</u>	<u>\$ 1,513,000</u>

Project: Park Security & Emerg. Comm.

Department: Fire Department

Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		58,000				58,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	58,000	-	-	-	58,000
Funded By:						
Bond Issue						-
Sewer Utilites						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	58,000	-	-	-	58,000

Description and Justification:

This program will provide the ability for an individual to request emergency aid in a remote location, allow loud speaker announcements alerting people in the vicinity about impending storms or severe weather, and AEDs for immediate care in the event of a medical emergency.

The location of these emergency “poles” would be in Bird Park, Middle/Dixon/Clint Seymour Fields, Martha’s Playground, and Clearview Common.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Project: Personal Protective Clothing (PPE)

Department: Fire Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	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 Utilites						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	65,000	-	-	65,000

Description and Justification:

In 2019, the fire department personal protective equipment (turnout clothing) will be five years old and will have reached its recommended frontline service life. The equipment has a mandatory replacement cycle of ten years. 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 \$130,000.

Project: Pumper Replacement

Department: Fire Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	575,000					575,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	575,000	-	-	-	-	575,000
Funded By:						
Bond Issue						-
Sewer Utilites						-
Grant						-
Sale of Equipment	20,000					20,000
Other (Specify)						-
Subtotal - Funding Sources	20,000	-	-	-	-	20,000
TAX COST	555,000	-	-	-	-	555,000

Description and Justification:

Engines 2 & 3 will be 15 years old in 2017, each with over 75,000 miles. This pumper will replace one of these 15-year old engines and be placed into front-line service, while the pumper purchased in 2012 will be placed into a second-run position. This replacement is consistent with the department's current fleet replacement plan and National Fire Protection Association Standards.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Project: Radios
Department: Fire Department
Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	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 Utilites						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	65,000	-	-	65,000

Description and Justification:

Fire department radios were purchased in 2008 through a Federal Grant. Historically, it becomes difficult to find parts to repair radios that are greater than 10 years old and there are generally improvements in technology over that time period. This item includes 16 mobile and 45 portable radios that are critical for incident management and communication.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Comprehensive Plan – Page 88, Cooperation

Goal: Elevate Mt. Lebanon through outreach to citizens, municipal departments/agencies and outside governments/agencies. Focus locally but think regionally.

Objective 1: Look for opportunities to participate in a regional response to address the common needs and challenges of neighboring communities within the objective of increasing efficiencies, opportunities and overall stability of the region

Project: Self-Contained Breathing Apparatus

Department: Fire Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				390,000		390,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	390,000	-	390,000
Funded By:						
Bond Issue						-
Sewer Utilites						-
Grant				100,000		100,000
Sale of Equipment						-
Other (Specify)				50,000		50,000
Subtotal - Funding Sources	-	-	-	150,000	-	150,000
TAX COST	-	-	-	240,000	-	240,000

Description and Justification:

Current self-contained breathing apparatus were purchased in 2006. In 2021, the current models will be 15 years old. The breathing air cylinders will no longer meet Department of Transportation (DOT) regulations and must be scrapped and the face pieces and electronics will no longer meet National Fire Protection Association (NFPA) standards.

This item includes 65 SCBA, 48 spare cylinders, and 50 spare face pieces. The Department will request federal grant funding and assistance from the Volunteer Firefighter's Relief Association to offset a portion of the cost. Funding designations above are only estimates, which will be refined closer to the replacement year.

Project: Training Building
Department: Fire Department
Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				180,000		180,000
Force Labor						-
Planning & Design				18,000		18,000
Subtotal - Capital Costs	-	-	-	198,000	-	198,000
Funded By:						
Bond Issue						-
Sewer Utilites						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	198,000	-	198,000

Description and Justification:

The fire department continues to struggle to find locations to conduct hands-on training. Classes requiring the use of a training building or fixed facility requires members to travel to the Allegheny County or Washington County Fire Academies.

Funding for this project would allow the department to construct a training building consisting of four, 40 foot steel storage containers, pour a 60’ x 60’ concrete pad, and get water to the site. The building would be located on a 60’ x 60’ concrete pad near the public works yard.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Project: Automated License Plate Reader

Department: Police Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	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 Utilities						-
Grant		10,000				10,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	10,000	-	-	-	10,000
TAX COST	-	65,000	-	-	-	65,000

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 need for these devices has increased with the recent announcement from PennDOT that effective January 1, 2017, PennDOT will no longer be issuing expiration stickers for vehicle license plates.

The police department has tested three types of ALPR systems. The initial project cost calls for deploying one unit on three patrol vehicles for maximum community coverage on most shifts.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Project: Ballistic Vests
Department: Police Department
Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	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 Utilities						-
Grant			25,000			25,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	25,000	-	-	25,000
TAX COST	-	-	25,000	-	-	25,000

Description and Justification:

Police ballistic vests have a five year useful life covered by manufacturer's warranty. Vest replacement is required by existing labor contract. This purchase will replace vests acquired in 2014.

Project: Indoor Shooting Range
Department: Police Department
Category: Buildings

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	752,820					752,820
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	752,820	-	-	-	-	752,820
Funded By:						
Bond Issue	752,820					752,820
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	752,820	-	-	-	-	752,820
TAX COST	-	-	-	-	-	-

Description and Justification:

The current indoor range at the Public Works Building used by MLPD and the Recreation department 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. Renovation would include improved ventilation, a modern computerized rail system for target changes and realistic training scenarios, and better insulation for noise reduction.

The timing of this project is contingent on the Public Works Facility Improvements shown under the Public Works section of the CIP.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Comprehensive Plan – Page 88, Cooperation

Goal: Elevate Mt. Lebanon through outreach to citizens, municipal departments/agencies and outside governments/agencies. Focus locally but think regionally.

Objective 3: Further optimize municipal operational efficiencies including participating in regional responses as appropriate to address the common needs and challenges.

Action 1: Seek and pursue additional community-based initiatives.

- a. Optimize joint municipal-school programming opportunities with school facilities.

Project: Mobile Radios
Department: Police Department
Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		67,000				67,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	67,000	-	-	-	67,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	67,000	-	-	-	67,000

Description and Justification:

Replacement of current MLPD mobile radios in vehicles and purchase of programming software 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 responders.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Comprehensive Plan – Page 88, Cooperation

Goal: Elevate Mt. Lebanon through outreach to citizens, municipal departments/agencies and outside governments/agencies. Focus locally but think regionally.

Objective 1: Look for opportunities to participate in a regional response to address the common needs and challenges of neighboring communities within the objective of increasing efficiencies, opportunities and overall stability of the region

Project: Records Management System

Department: Police Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	120,000					120,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	120,000	-	-	-	-	120,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	120,000	-	-	-	-	120,000

Description and Justification:

Technology in law enforcement is rapidly evolving and constantly improving the way that police officers perform their duties. During the past few years, new systems available to our officers include access to programs capable of producing computerized traffic citations and crash reports, a comprehensive evidence management system, computer-based standardized criminal complaint and arrest processing software through the District Attorney’s Office, high definition in-car video recording systems and computer assisted dispatching information through the Allegheny County 9-1-1 Center. Unfortunately, all of these valuable systems work autonomously of one another and also independent of our current police reporting software, making research and data analysis a difficult and inefficient endeavor.

This project will replace the current police reporting software with a comprehensive records management system (RMS) that is capable of interfacing with the various programs currently being used. This software will allow MLPD to create an integrated and centralized police records management system for preserving data integrity and enhancing departmental efficiency. By establishing an integrated system for police records management, MLPD will be able to add, update, share, and access critical data via one centralized database, enhancing communication and improving the efficiency of processes across the entire spectrum of programs utilized throughout the agency.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.

Project: Watch Commander Vehicle

Department: Police Department

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		55,000				55,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	55,000	-	-	-	55,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	55,000	-	-	-	55,000

Description and Justification:

The current Watch Commander vehicle will be five years old in 2018. A new vehicle will also be equipped as the primary command post for police operations.



Comprehensive Plan – Page 92, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 1: Continue maintain a high level of municipal services and police, fire and public safety protection.



PARKING

Below is a summary of the projects for Parking. The subsequent pages provide project specific details.

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Meter Replacement Program	\$ -	\$ 80,000	\$ 80,000	\$ 144,000	\$ -	\$ 304,000
Parking Enforcement Software	-	100,000	-	-	-	100,000
Parking Lot Paving	-	50,000	-	-	-	50,000
Subtotal	-	230,000	80,000	144,000	-	454,000
Less:						
Non-tax Funding (All Projects)	-	230,000	80,000	144,000	-	454,000
Net Tax Cost Parking	\$ -					

Project: Meter Replacement Program

Department: Parking

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		80,000	80,000	144,000		304,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	80,000	80,000	144,000	-	304,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		80,000	80,000	144,000		304,000
Subtotal - Funding Sources	-	80,000	80,000	144,000	-	304,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2018, the current single space parking meters will be seven years old and reaching the end of their useful life. This item will replace approximately 100 meters per year at approximately \$800 per meter. The new meters will continue to accept credit cards and will be EMV compliant.

The current meters installed throughout the municipality are single space meters, except for the Academy Avenue Lot. Future investigation by the Parking Facilities Advisory Board may indicate that multi-space meters (pay-by-plate or pay-and-display) may be better suited to specific areas in the municipality.



Comprehensive Plan – Page 93, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 2: Determine parking/redevelopment options, funding needs and desired implementation schedule to meet the parking needs and improve parking communications/technologies within the business districts and multi-family residential areas.

Project: Parking Enforcement Software

Department: Parking

Category: Equipment

Annual Cost	2017	2018	2019	2020	2021	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 Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		100,000				100,000
Subtotal - Funding Sources	-	100,000	-	-	-	100,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Mt. Lebanon Meter Enforcement Personnel (MEP) procedures have been consistent but static since the 1970's. Currently all tickets are handwritten and manually entered into the municipal AS400 parking program. The 3.5" x 6.5" yellow and orange ticket envelopes use a white original ticket on which all information is written. That information is then carbon copied to the colored ticket envelopes that are placed on the windshield of the vehicle in violation. This project would modernize the ticketing and enforcement input to create a more efficient and streamlined approach to enforcement. In addition, the enforcement software would be integrated with our scofflaw, receivable and payment systems.



Comprehensive Plan – Page 93, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 2: Determine parking/redevelopment options, funding needs and desired implementation schedule to meet the parking needs and improve parking communications/technologies within the business districts and multi-family residential areas.

Project: Parking Lot Paving
Department: Parking
Category: Grounds

Annual Cost	2017	2018	2019	2020	2021	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		50,000				50,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	50,000	-	-	-	50,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		50,000				50,000
Subtotal - Funding Sources	-	50,000	-	-	-	50,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The improvements are for surface lots operated by the parking function of the Municipality. These improvements will be funded from the parking fund.

The two lots in need of paving are the South Lot and the Overlook Lot.



Comprehensive Plan – Page 93, Systems

Goal: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

Action 2: Determine parking/redevelopment options, funding needs and desired implementation schedule to meet the parking needs and improve parking communications/technologies within the business districts and multi-family residential areas.



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, 2016 and the initial and development costs for municipally owned and maintained property.



Public Works Vehicle Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
1998	257	Ford Ecoline Camera Van
1999	218	Ford F-750/Tree Crew
2003	215	International Dump Truck
2003	312	Ford F-550 Dump Truck
2006	225	Ford F-550 Dump Truck
2007	223	Ford F-550 Dump Truck
2008	227	Ford F-550 Dump Truck
2008	226	Ford F-550 Dump Truck
2008	217	International Dump Truck
2009	401	Ford F-150 Extended Cab
2011	221	Ford F-550 Dump Truck
2011	231	Ford Van Paint Crew
2011	212	International Dump Truck
2011	258	Ford Service Box Van
2012	201	Ford Explorer
2012	214	International Dump Truck
2012	222	Dodge 5500 Dump Truck
2013	229	Dodge 5500 Dump Truck
2013	219	International Lift Truck/Tree Crew
2013	233	Dodge 5500 Lift Truck
2013	252	Ford E250 Van
2014	253	Dodge Ram 1500
2014	228	Dodge 5500 Dump Truck
2015	216	Freightliner 1085D Dump Truck
2015	PWA - 15	Ford Explorer
2016	256	Aquatech Sewer Flusher
2016	224	Ford F-550 Dump Truck
2016	211	International Dump Truck
2016	On Order	Ford F-550 Dump Truck



Public Works Equipment Inventory

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1957	Concrete Saw	Clipper
1972	Stump Grinder	Vermeer
2012	Stump Grinder	Bandit 3200
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
1992	Gas Trimmer	Toro
1992	Leaf Blower	Toro
1993	Water Pump	Honda
1993	Leaf Box (1)	Custom Built
1994	Gas Trimmer	Toro
1994	Concrete Saw	Miller
1995	Air Compressor	Sullair
1995	Air Compressor	Lindsay/Smith
1995	Trailer	Utility
1998	Paint Machine	Graco 3900
1998	Tamper	Stone Vibrator



Public Works Equipment Inventory (Continued)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1998	Water Pump	-
1998	Gas Trimmer	Lesco
1998	Sewer Video Camera	Aries
1998	Generator - Video Camera	Onan- (built in)
1999	Turf Truckster	Cushman
1999	Box Scraper	Land Pride
2000	Trailer	International
2000	Infield Pro	Toro
2000	Box Scraper	Landpride
2000	Tamper	Wacker
2000	Portable Generator	Generac
2000	Post Hole Digger	Land Pride
2000	Trac Aire Aerator	Ryan
2000	Overseeder	Land Pride
2001	Brush Chipper	Brush Bandit
2013	Brush Chipper	Brush Bandit
2001	Tractor 2020	Ford New Holland
2002	Backhoe #2	Caterpillar
2002	Steam Jenny	Hotsy
2009	Pro Force Blower	Toro
2002	Mower	Steiner
2002	Leaf Blower (Back pack)	Stihl
2002	Concrete Scarifier	EDCO
2002	Shredder/Recycler	Bandit/Smoracy
2003	Leaf Vacuum #7	Tarco
2003	Leaf Vacuum #8	Tarco
2003	Leaf Vacuum #9	Tarco
2003	Leaf Box (2)	Custom Built
2003	Topdresser/Material	Dakota
2004	ProCore 660- Aerator	Toro
2005	Backhoe #1 IT420D	Caterpillar
2005	Paint Machine	Titan
2005	Leaf Box (3)	Custom Built
2005	Tractor TC48DA	New Holland



Public Works Equipment Inventory (Continued)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2006	Infield Pro	Toro
2007	Deep Tine Aerator	Verti-Drain
2008	Infield Groomer	Toro Infield Pro
2009	Utility Truckster	Jacobsen / Cushman
2010	Pro Core Processor	Toro
2011	Finn Hydroseeder	T60 Tow Unit
2012	Lawnmower	Husqvarna
2012	Leaf Vacuum #2	Tarco
2012	Leaf Vacuum #3	Tarco
2012	Grandstand 48 inch Mower	Tarco
2012	M6040 4WD Tractor	Kubota
2012	Paint Crew Aluminum Trailer	Triton
2012	Bed Liner Spreader (603)	Western Tornado
2013	Leaf Vacuum #1	Tarco
2013	Asphalt Hot Patch	Falcon
2014	Leaf Vacuum #4	Tarco
2015	Leaf Vacuum #5	Tarco
2016	Front End Loader	Caterpillar
2016	Compact Track Loader	Caterpillar
2016	Leaf Vacuum #6	Tarco



Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
Anawanda/Castle Shannon	2001
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2001
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren, rewired 03	2003
Bower Hill/Greenhurst/Segar	2014
Bower Hill/Parkview	2001
Bower Hill/Washington	2006
Bower Hill/Carnegie	1986
Bower Hill/Moffett	2001
Bower Hill/Sylvandell/Covenant	2002
Castle Shannon/Mt. Lebanon	2008
Castle Shannon/Scott/Sunset	2016
Cedar/Greenhurst/Park Entrance	2009
Cedar/Gilkeson/Painters Run	2004
Cochran/Altoona	2008
Cochran/Cedar	2008
Cochran/Lebanon	2013
Cochran/Osage/Parker	2013
Cochran/Washington/Main Entrance	2013
Connor/Gilkeson/Washington	2007
Connor/Oregon Trail/Greenridge	2008
Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	2013
Longuevue/Washington/Woodhaven	2013
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	2013
Washington/ Mayfair	2013
Washington/Mt. Lebanon Boulevard	2013
Washington/ Sunnyhill	2013
McNeilly / Midland	2001



Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1966	Sod Cutter	Bantam
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
1992	Chain Saw	Echo
1994	Utility Truckster	Cushman
1994	Spreader	Lesco/Vicon
1995	Tractor Mounted Blower	Giant Vac
1996	Sprayer	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	Electric Ice Resurfacers	Zamboni
1999	Four-wheel Drive Tractor	Ford New Holland 2120
2000	Greensroller	Salsco
2000	Utility Truckster	Cushman
2001	Two-Man Lift	Strato-Lift
2001	Rotary Mower	Lawnboy
2003	Stihl String trimmer	Stihl
2004	Rotary Mower (Roughs)	Progressive
2005	Rotary Mower	Lawnboy
2006	I-Trim Rotary Mower	National
2008	1997 Recond. Club Car Utility Cart	Servace Alloy
2008	Greensmower	Jacobsen
2008	Carryall Turf 2	Club Car
2009	Utility Vehicle	Cushman Truckster
2012	Fairway Mower	Jacobsen LF 550
2012	Electric Ice	Thompson T-29
2013	Greensmower	Jacobsen GP 400
2014	M7040 Four Wheel Drive Tractor	Kubota
2015	Trim Mower	Jacobsen AR-3
2016	Sprayer	Toro Multi-Pro 1750
2015	Electric Zamboni	Zamboni
2015	Floor Scrubber	Factory Cat Mini-Mac 24
2015	Skate Sharpener	Blademaster BRC-LX-1
2016	Floor Scrubber	Factory Cat Mini-Mac 24

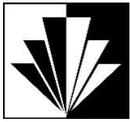


Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2002	198E2	Precision Pumper
2002	198E3	Precision Pumper
2005	198MCP	Mobile Command Post
2007	198U1	Ford Explorer 4 x 4
2008	198R1	Precision Rescue
2012	198T1	Smeal Ladder Truck
2012	198E1	Precision Pumper
2013	198C1	Chevrolet Tahoe – Fire Chief
2015	198U3	Chevrolet Tahoe
2005	FSH-01	Fire Educational Trailer
2007	198U4	*Ford Expedition
2014	198U2	*Ford F-250
1996	CRT439	**Collapse Rescue Trailer

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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



Parking Equipment Inventory

Vehicles

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2006	606	Ford Explorer
2010	608	Ford F-150 Pick Up
2012	603	Ford F-350 Pick Up
2013	607	Ford Explorer
2016	On Order	Chevrolet 1500 Pick Up

Equipment

Air Compressor (175 Grimmer Schmidt)
360 IPS Parking Meters
Line Painting Machine

Lots/Garages

	<u>Number of Spaces</u>
South Garage	298
North Garage	269
Academy Lot	89
Alfred Lot	18
Cedar Lot*	17
Hilf Street Lot	12
Overlook Lot	48
South Lot	21

* Owned by someone else but operated by the Municipality.



Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2015	16	Ford Explorer – COP
2015	21	Ford Explorer – DCOP
2012	03	Ford Explorer – DCOP
2013	07	Ford Interceptor SUV – Admin
2011	99	Ford Interceptor – Admin
2010	96	Ford Explorer – CPU
2011	02	Chevrolet Caprice – CPU
2008	86	Chrysler 300 – ISU
2009	95	Ford Explorer – ISU
2005	SP6	Mercury Montego – ISU
1991	SP4	Dodge Van – ISU
1995	SP1	International – CIRT
1982	SP7	Cadillac Gage – CIRT
2016	On Order	Chevy Express 3500 - CIRT
1995	SP3	Ford - Traffic
2015	19	Ford Interceptor SUV – Traffic
2015	T-20	Ford F150 - Traffic
2009	94	Ford F150 - Traffic
2012	05	Dodge Charger – Patrol
2013	08	Ford Interceptor SUV – Patrol K-9
2014	09	Ford Interceptor SUV – Patrol
2014	10	Ford Interceptor SUV – Patrol
2014	11	Ford Interceptor SUV – Patrol
2014	12	Ford Interceptor SUV – Patrol Watch Command
2015	13	Ford Interceptor SUV – Patrol
2015	14	Ford Interceptor SUV – Patrol
2015	15	Ford Interceptor SUV – Patrol
2015	17	Ford Interceptor SUV – Patrol
2015	18	Ford Interceptor SUV – Patrol
2016	Received	Ford Interceptor SUV
2016	Received	Ford Interceptor SUV
2016	Received	Ford Interceptor SUV

Animal Control Vehicles

2016	361	Chevrolet Utility – Animal Control
2015	362	Chevrolet Utility – Animal Control
2014	363	Chevrolet Utility – Animal Control
2012	364	Chevrolet Utility – Animal Control



Other Vehicle Inventory

<u>Year</u>	<u>Vehicle No.</u>	<u>Assigned Dept.</u>	<u>Descriptions</u>
2011	97	Inspections	Ford Interceptor
2011	98	Inspections	Ford Interceptor
2012	04	Administration	Chevrolet Traverse
2011	301	Recreation	Dodge Van
2011	313	Recreation	Chevrolet 1500 Pick-Up



Municipally Owned and Maintained Property

Parks

Main Park – 46.2 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.

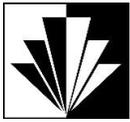
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515
1925	17.0	25,117
1926	21.04	31,389
1929	4.25	22,732
1948	1.0	7,882
1949	1.867	2,000
1964	0.39	5,000
	Development Costs	\$6,568,450

Bird Park – 42.96 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
1963	1.3	1,200
1964	1.1	1,501
1967	25.02	390,897
1968	5.7	46,044
	Development Costs	\$273,420

Robb Hollow Park – 30.7 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
1966	3.63	20,131
1969	5.34	86,562
1970	1.00	28,081
1971	4.83	3,955
1972	2.15	8,014
1977	1.82	1
2013	2.20	124,476
2013	.23	114,200
	Development Costs	\$13,683



Municipally Owned and Maintained Property (Continued)

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
1966	1.3	35,000
	Development Costs	\$123,137

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
1971	2.6	3,249
	Development Costs	\$5,639

Highland Terrace Park - .3 acres on Connor Road contains a basketball court and play equipment. The park is 1.45 total acres.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	1.45	\$890
	Development Costs	\$8,520

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
	Development Costs	\$30,088

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
	Development Costs	\$90,000

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



Municipally Owned and Maintained Property (Continued)

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
1964	.1	130
Disposition 1985	<u>- 1.36</u>	
	94.9	

Development Costs \$1,058,598

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

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
	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

Leased Property with Capital Improvements

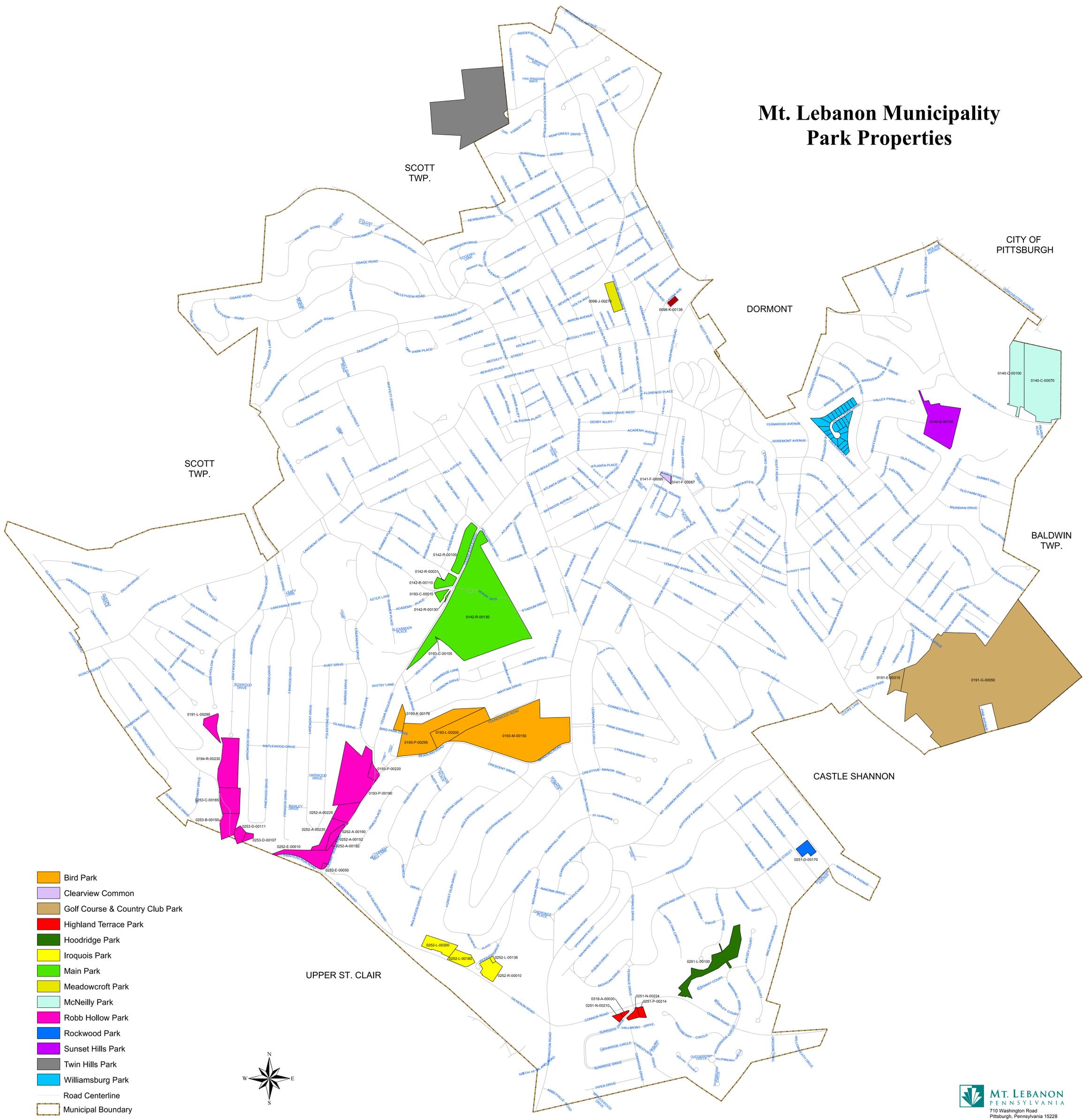
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

Development Costs - \$6,153

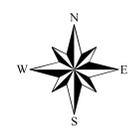
Meadowcroft Park - One acre on Meadowcroft Avenue. Contains two lighted tennis courts and a lighted basketball court. Land owned by School District, developed jointly with Mt. Lebanon.

Development Costs - (Mt. Lebanon's share) - \$159,348

Mt. Lebanon Municipality Park Properties



- Bird Park
- Clearview Common
- Golf Course & Country Club Park
- Highland Terrace Park
- Hoodridge Park
- Iroquois Park
- Main Park
- Meadowcroft Park
- McNeilly Park
- Robb Hollow Park
- Rockwood Park
- Sunset Hills Park
- Twin Hills Park
- Williamsburg Park
- Road Centerline
- Municipal Boundary





Municipally Owned and Maintained Property (Continued)

Buildings and Facilities

Public Works Building (1250 Lindendale Drive) - 13.51 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
1961	2.63	20,000
1984	.1	12,000
1987	--	4,667
	Development Costs	\$420,162

Library Building (16 Castle Shannon Boulevard) - 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
1968	.54	14,516
	Development Costs	\$4,886,577

Parking Facilities

1. South garage and Municipal Way property (Washington Road & 705 Florida Avenue).

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1943	.19	\$ 4,000
1965	.55	57,563

2. North garage (647 – 659 Washington Road).

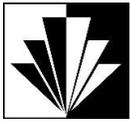
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1994	.58	\$5,908,430

3. 794 Washington Road (Mt. Lebanon Historical Society).

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1982	.23	\$135,000

4. Lot on Florida Avenue - Municipal Building Parking (Rear of 710 Washington Road).

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1968	.15	\$15,000



Municipally Owned and Maintained Property (Continued)

Parking Facilities (Continued)

5. Four lots on Overlook Drive - Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	.03	\$20,000
1973	.03	20,000
1974	.03	21,500
1975	.03	23,000

6. Alfred – Clearview Common Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.13	\$1

7. Academy - Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2006	.97	\$1,643,220

8. Hilf – Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
unknown	N/A	\$1,285

9. South Lot – Parking Lot (Between 740 & 770 Washington Road).

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1981	.21	\$93,505

Municipal Building (710 Washington Road) - Three lots on Washington Road with 3-story brick building

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1925	.19	\$15,000
1929	.03	9,000
	Development Costs	\$6,518,530



Municipally Owned and Maintained Property (Continued)

Public Safety Building (555 Washington Road) - 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
2000		30,000
	(surface rights over transit tunnel)	
	Development Costs	\$9,562,268

Miscellaneous Property

1. Two lots on Rosemont Avenue - unimproved

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.79	\$1,980

2. Lot on Longridge Drive - Pedestrian Walkway

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1931	.15	\$750

3. Two lots on Connor Road at Sunridge Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$1
1975	.4	1

4. Property on Connor Road east of Terrace

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$ 1
1978	6.1	1
1978	.8	1

5. Property adjacent to Thornwood Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1985	1.6	\$ 1



Municipally Owned and Maintained Property (Continued)

Miscellaneous Property (Continued)

6. Hazel Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$6,200
2002	.064	(sheriff sale) 0
2002	.064	1
2002	.064	(sheriff sale) 0
2002	.129	0

7. Pennsylvania Boulevard Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.075	\$2,700
2002	.075	2,700
2002	.152	4,800
2002	.115	1
2002	.151	(sheriff sale) 1
2006	.147	(donated) 0

8. James Place

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	1.27	\$ 1
		Storm Water Detention Basin



Municipally Owned and Maintained Property (Continued)

Parklets and Traffic Islands

<u>Name</u>	<u>Description</u>	<u>Acres</u>	<u>Cost</u>
Old Gilkeson Road	Cul de Sac	.30	\$1
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
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 (Continued)

Traffic Islands

Salem Drive/Cedar Boulevard	Sunset Drive/Tampa Avenue
Robb Hollow Road/Larchdale Drive	Thornwood Drive/Thornycroft Avenue
Florida Avenue/Lebanon Avenue	Colony Circle
N. Meadowcroft Avenue/Oak Forest Drive	Neulon Avenue/Parker Drive
Avon Drive/Jefferson Drive	Midway Road/Parker Drive
Mt. Lebanon Boulevard/Washington Road	Parkview Drive/Willow Drive
Allendale Place/Iroquois Drive	Cochran Road/Osage Road
Cherokee Place/Ordale Boulevard	Bower Hill Road/Greenhurst Drive
Navahoe Drive/Terrace Drive	Osage Road/Swallow Hill Road
Mohican Drive/Terrace Drive	Larchmont Road/Pinetree Road
Valleyview Road/Couch Farm Road	Mississippi Avenue/Illinois Avenue
Scrubgrass Road/Segar Road	Driftwood Drive
Oak Park Place/Old Hickory Road	Crestvue Manor Drive
Oak Park Place	Skylark Circle
Linda Lane	Highridge Circle
Foxland Drive	Parkway Drive/Jefferson Drive
Parkview Drive	Beadling Road/Inglewood Drive
Briar Meadows Drive	Carleton Drive/Elatan Drive
DuPont Circle	Kenmont Avenue/Martin Avenue
Pat Haven Drive	Main Entrance Drive/Connecting Road
Hillaire Drive	Oregon Trail/Wells Drive
Clemson Drive	Main Entrance Drive/Park Entrance Drive
Pine Shadows Drive	Morrison Drive
Marshall Drive/Connor Road	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 Sleepy Hollow Road)
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 (Continued)

Land Company Streets (Continued)

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.