

Capital Improvement Program 2012 - 2016

Mt. Lebanon, Pennsylvania





MT. LEBANON
PENNSYLVANIA

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August 1, 2011

Commissioners:

I am pleased to submit to you Mt. Lebanon's 2012-2016 Capital Improvement Program (CIP). The CIP is a five-year plan that matches the municipality's highest priority capital needs with a preliminary schedule of expenditures. Capital planning is an important management tool that shows the allocation of projected expenditures for capital projects expected over the next five years.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This plan includes 65 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$61,603,610 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 \$23,528,420.

There are 34 projects included in the 2012 program, with costs of \$20,391,870 (gross) and \$5,837,770 (net). Some of the most significant projects proposed for 2012 are (listed with gross costs): \$3,424,630 for sanitary sewer work required by the consent decree, \$2,100,000 for street reconstruction, \$1,425,210 for traffic signal coordination in the Cochran/Beverly Roads corridor, \$3,520,700 for fields to be built at McNeilly Park, and \$4,590,600 for renovations at the swimming pool. The net tax cost for these projects totals \$2,027,560.

The plan also includes private street improvements (\$476,000), storm water management (\$888,190), replacement of public works equipment (\$449,320), parks master plan improvements (\$456,600), improvements to recreations facilities (\$1,115,160), replacement of a fire pumper truck (\$550,000), 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.

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

Respectfully submitted,

Stephen M. Feller
Municipal Manager

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The Capital Improvement Program (CIP)

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

1. A project with a tangible result that will take more than one year to complete.
2. In general, any nonrecurring (less frequently than five years) purchase which costs more than approximately \$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 Assistant Manager.

Defining the Capital Improvement Program

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

In 2012 the Municipality will operate the facilities and equipment currently owned and operated by the Mt. Lebanon Parking Authority. The five year capital plan for parking is presented on page 77.

The Capital Improvement Process

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

Schedule

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

| | |
|---|--------------------|
| Submission to Commission and Public Display | August 1, 2011 |
| Planning Board Recommendations | August 23, 2011 |
| Legal Advertisement | September 15, 2011 |
| Public Hearing | October 11, 2011 |
| Adoption | December 13, 2011 |

Final Considerations

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

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

Financing

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

Categorization of Expenditures

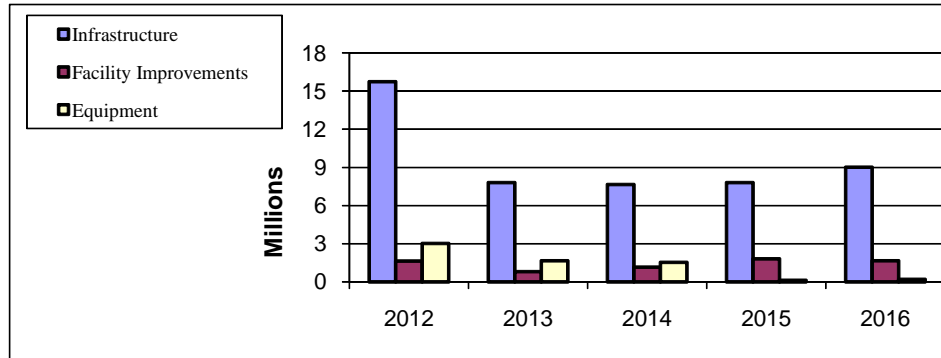
In addition to summarizing projects on an annual basis, it is possible to group projects by category. This allows the reader to see where the emphasis will be for future years. The three categories used in the CIP are infrastructure (projects that are long-lived and stationary), facility improvements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

Capital Expenditures

The charts below categorize the capital expenditures:

Gross Expenditures

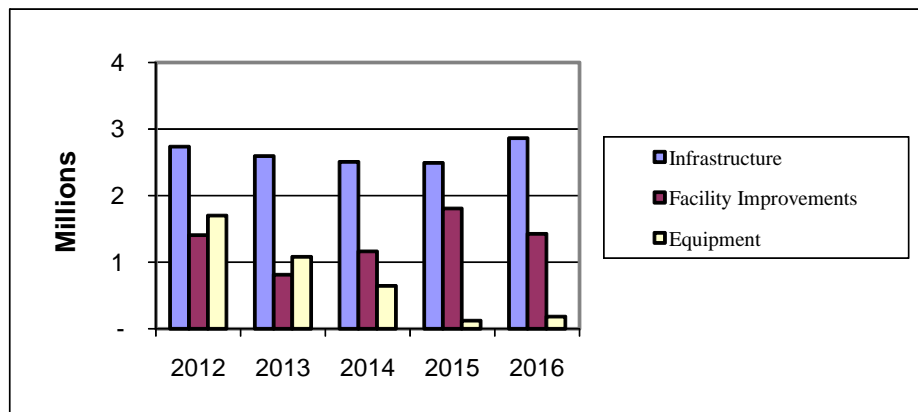
| | <u>Infrastructure</u> | <u>Facility Improvements</u> | <u>Equipment</u> | <u>Total</u> |
|--------------|-----------------------|------------------------------|---------------------|----------------------|
| 2012 | \$ 15,733,520 | \$ 1,633,390 | \$ 3,024,960 | \$ 20,391,870 |
| 2013 | 7,808,580 | 812,220 | 1,645,450 | 10,266,250 |
| 2014 | 7,649,860 | 1,164,810 | 1,534,720 | 10,349,390 |
| 2015 | 7,813,510 | 1,804,430 | 124,000 | 9,741,940 |
| 2016 | 9,017,640 | 1,645,220 | 191,300 | 10,854,160 |
| Total | \$ 48,023,110 | \$ 7,060,070 | \$ 6,520,430 | \$ 61,603,610 |



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

Net (Tax) Expenditures

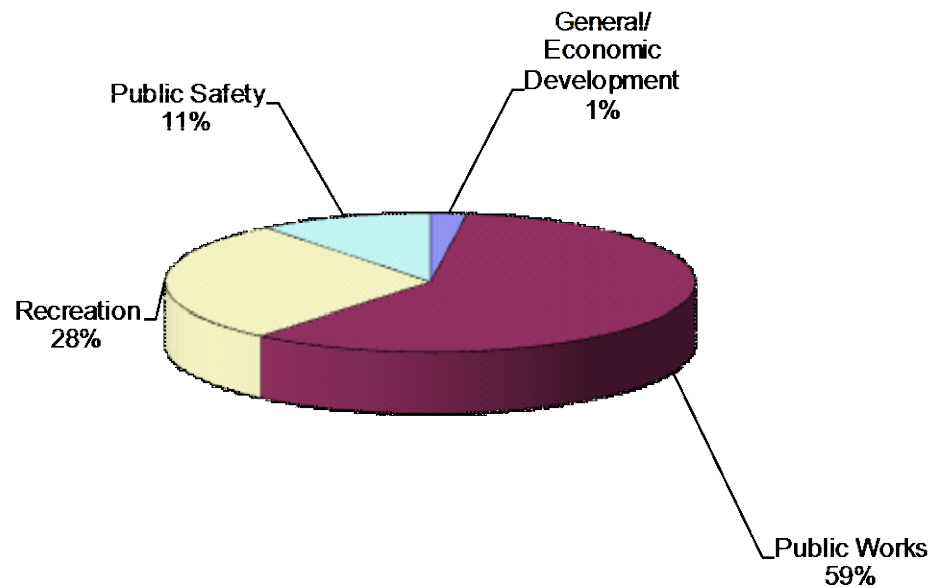
| | <u>Infrastructure</u> | <u>Facility Improvements</u> | <u>Equipment</u> | <u>Total</u> |
|--------------|-----------------------|------------------------------|---------------------|----------------------|
| 2012 | \$ 2,734,400 | \$ 1,405,060 | \$ 1,698,310 | \$ 5,837,770 |
| 2013 | 2,594,590 | 812,220 | 1,080,120 | 4,486,930 |
| 2014 | 2,506,770 | 1,164,810 | 646,220 | 4,317,800 |
| 2015 | 2,490,530 | 1,804,430 | 123,000 | 4,417,960 |
| 2016 | 2,861,440 | 1,425,220 | 181,300 | 4,467,960 |
| Total | \$ 13,187,730 | \$ 6,611,740 | \$ 3,728,950 | \$ 23,528,420 |



Net Tax Cost 2012-2016 by Department

The following table and charts show the 2012 CIP Net Tax Cost by departmental area.

| | GROSS EXPENDITURES 2012 | REVENUES OR OTHER FUNDING 2012 | NET TAX COST 2012 |
|-------------------------------------|--|---|----------------------------------|
| General/Economic Development | \$ 129,000 | \$ - | \$ 129,000 |
| Public Works | 9,845,210 | 6,413,470 | 3,431,740 |
| Recreation | 9,795,560 | 8,139,630 | 1,655,930 |
| Public Safety | 622,100 | 1,000 | 621,100 |
| GRAND TOTAL | \$ 20,391,870 | \$ 14,554,100 | \$ 5,837,770 |



General Conditions and Assumptions

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

1. Mt. Lebanon’s population has minimally declined over the past ten years; therefore, it is expected to remain essentially stable during the five-year planning period. While single-family and multi-family units have been added, the number of persons per household has declined.
2. General population characteristics of income and socio-economic level should remain fairly consistent.
3. Elderly people, most of whose income is fixed, comprise approximately 19 percent of the population.
4. The population of school age children should remain materially constant over the life of the Capital Improvement Plan’s five-year duration. The most recent Mt. Lebanon School District forecasting which includes actual community birthrates and trends indicates enrollment will remain relatively stable.
5. The corporate limits of Mt. Lebanon will continue in their present location.
6. Sales data indicates residential home sales prices have increased an average of 1.6 percent annually the past five years, while the number of home sales has been consistently above 500. A court ordered reassessment of all property is expected for 2012.
7. Personnel costs, which account for approximately 43 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 approximately three to five percent for the planning period.
9. Revenue from ALCOSAN charges for the sewer program is dedicated solely to sanitary sewer maintenance and reconstruction or storm sewer maintenance and reconstruction that affect inflows to sanitary sewers.
10. The storm water fee, implemented in late 2011, is dedicated solely to storm sewer improvements, reconstruction and maintenance. In addition, funds will be used to improve curbing in connection with the street reconstruction program.

Capital Improvement Project Justification

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.

Deteriorated Facility

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

Systematic Replacement

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

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

Improvement of Operating Efficiency

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

Coordination

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

Equitable Provision of Services, Facilities

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

New or Substantially Expanded Facilities

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

| Project Justifications | Risk to Public | Deteriorated Facility | Systematic Replacement | Operating Efficiency | Coordination | Equitable Serv./Facilities | Expanded Facilities |
|--|----------------|-----------------------|------------------------|----------------------|--------------|----------------------------|---------------------|
| Phone System Upgrade | | | X | X | | | |
| Server Replacement | | | X | X | | | |
| Development of Pennsylvania Boulevard | | | | | | | X |
| Beverly/Cochran Road Signal Coordination | | | | X | X | | |
| Bower Hill Road and Segar Road Intersection Improvements | X | X | | X | X | | |
| Bower Hill Traffic Signal Coordination | | | X | X | X | | |
| Street Reconstruction | | X | X | | | | |
| Private Street Improvement | | X | | | | X | |
| Sidewalk Improvement Program | | | | | X | X | |
| Traffic Calming Projects | X | | | | | | |
| Sanitary Sewer Improvements | X | X | X | | | | |
| Storm Water Management | X | X | X | | | | |
| Replacement of Aquatech | | | X | | | | |
| Veteran's Memorial | | | | | | | X |
| Forestry Bucket Truck | | | X | X | | | |
| Public Safety Center Improvements | | X | | | | | |
| Public Works Building #2 Roof | | X | | | | | |
| Large Truck Replacement | | | X | | | | |
| Lindendale Drive Embankment | X | X | | | | | |
| Security System Replacement | | X | | | | | |
| Public Works - Garage Floor and Ceiling Rehabilitation | | X | | | | | |
| FCC Narrow Band Mandate | | | X | X | | | |
| Fueling Station - Canopy, Pumps/Fuel Tracking | | X | | X | | | |
| Self Contained Leaf Loader | | | X | | | | |
| Replace Street Sweeper/Inlet Vacuum | | | X | | | | |
| Snow and Ice Control Equipment | | | X | | | | |
| Library Boiler Replacement | | X | | | | | |
| Stump Grinder | | | X | | | | |
| Pothole Patching Equipment | | | X | | | | |
| Library Restroom Renovations | | X | | | | | |
| Equipment Storage Building | | X | | | | | |
| GIS Based Work Order & Asset Management System | | | | X | X | | |
| Library Automated Entry Doors | | X | | | | | |
| Municipal Building Roof Replacement & Tower Painting | | X | | | | | |
| Public Safety Center Carport | | | | X | | | |
| Library Roof Replacement | | X | | | | | |
| Public Works Facility Enhancements | | X | | | | | |
| Bird Park Stream Restoration | | X | | | | | |
| Bird Park Parking Lot | | X | | | | | |
| McNeilly Field | | | | | | | X |
| Parks Master Plan Improvements | | | | | X | X | |
| Main Park Pavilion/Concert Stage | | | | | | X | X |
| Turf and Lighting for Wildcat and Middle Fields | | | | | X | X | |
| Golf Course Improvements | | | | | | | X |
| Golf Course Indoor Teaching Facility | | | | | | | X |
| Golf Course Equipment | | X | X | | | | |
| Tennis Center Improvements | | X | | | | | |
| Ice Rink Floor and Restroom Repairs | | X | | | | | |
| Ice Center Facility Enhancements | | X | | | | | |
| Ice Rink Locker Room Addition | | | | | | | X |
| Swim Center Renovation | | X | | | | | X |
| Community Center Room Improvements | | X | | | | | |
| Community Center Hallway Floor | | X | | | | | |
| Community Center HVAC Improvements | | X | | X | | | |
| Traffic Signal Preemption | | | X | X | X | | |
| Pumper Replacement | | | X | | | | |
| Pickup Truck Replacement | | | X | | | | |
| Automatic External Defibrillators | | | X | | | | |
| Personal Protective Clothing | | | X | | | | |
| Staff Vehicle Replacement | | | X | | | | |
| Mobile Radio | | | X | X | | | |
| Ballistic Vests | | | X | | | | |
| Duty Weapons | | | X | | | | |
| Indoor Range | | X | | | | | |
| Automated License Plate Reader Project | | | | X | | | |

2011 Capital Costs: Actual-to-date and Projected Costs

As of: June 30, 2011

| Project | Budgeted Amount | 2011 Actual to Date | 2011 Projected Expenditure |
|---|------------------------|----------------------------|-----------------------------------|
| EPA 308 Sewer Work | \$3,284,140 | \$655,746 | \$3,189,736 |
| Street Reconstruction | 1,000,000 | 29,321 | 1,080,000 |
| Fire Apparatus Acquisition | 900,000 | 133,566 | 890,000 |
| Public Safety Center Improvements | 220,000 | 14,012 | 220,000 |
| Tennis Center Improvements | 164,280 | 30,702 | 164,280 |
| Cochran Road/Beverly Road Traffic Signal System Improvements (CMAQ) | 150,000 | 4,406 | 150,000 |
| Public Works Large Truck Replacement | 122,300 | 0 | 122,300 |
| Storm Water Management | 113,910 | 101,339 | 113,910 |
| Electric Zamboni | 54,250 | 0 | 54,250 |
| LED Traffic Signals | 47,720 | 0 | 0 |
| Washington Road Crosswalk Signal | 35,000 | 13,793 | 13,793 |
| Traffic Light Pre-emption | 30,000 | 0 | 30,000 |
| Thermal Imaging Cameras | 25,000 | 0 | 20,553 |
| Pool Study | 7,200 | 7,378 | 7,378 |
| Total | \$6,153,800 | \$990,263 | \$6,056,200 |

Department Prioritization of Projects

The CIP is based on submissions from departments, approved by the manager and submitted to the Commission. Criteria used in selecting priorities and projects include but are not limited to the preservation of existing facilities, investment in municipal assets that support the Comprehensive Plan, and support for economic development. Listed below are the departmental priorities for 2012.

Department Priority

General

Server Replacement
Phone System Upgrade
Development of Pennsylvania Boulevard

Public Works

Sanitary Sewer Improvements
Street Reconstruction
Stormwater Management
Public Works Garage Floor Rehabilitation
Public Works Building # 2 Roof
Large Truck Replacement
Public Safety Center Improvements
Beverly/Cochran Road Signal Coordination
Replacement of Aquatech
Security System Replacement
FCC Narrow Band Mandate
Lindendale Drive Stream Embankment
Fueling System-Canopy, Pumps, Accounting System
Forestry Bucket Truck
Bower Hill Road and Segar Road Intersection Improvements
Bower Hill Traffic Signal Coordination
Sidewalk Improvement Program
Private Street Improvement
Veteran's Memorial

Recreation

Swim Center Renovation
Ice Rink Floor and Restroom Repairs
Ice Center Facility Enhancements
Community Center Room Improvements
Tennis Center Improvements
Golf Course Teaching Facility
Golf Course Improvements
Main Park Pavilion
Golf Course Equipment
McNeilly Park
Parks Master Plan Improvements

Fire Department

Pumper Replacement
Pickup Truck Replacement

Police Department

Traffic Signal Preemption

Detailed Descriptions and Justifications

The following pages are detailed project descriptions as proposed for 2012-2016.

Project: Phone System Upgrade
Department: General Government

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|--------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 55,000 | 50,000 | | | | 105,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 55,000 | 50,000 | - | - | - | 105,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 55,000 | 50,000 | - | - | - | 105,000 |

Description and Justification:

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

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

Project: Server Replacement Program
Department: General Government

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|--------|--------|--------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 24,000 | 12,000 | 18,000 | 18,000 | | 72,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 24,000 | 12,000 | 18,000 | 18,000 | - | 72,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 24,000 | 12,000 | 18,000 | 18,000 | - | 72,000 |

Description and Justification:

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

| | | | | | |
|-------------|---------------------------|-----------------|-------------|---------------------|-----------------|
| 2012 | 4 Municipal Servers | \$24,000 | 2015 | 2 Municipal Servers | 12,000 |
| | | | | 1 Police Server | <u>6,000</u> |
| 2013 | 2 Fire Department Servers | \$12,000 | | | \$18,000 |
| 2014 | 2 Municipal Servers | 12,000 | | | |
| | 1 Police Server | <u>6,000</u> | | | |
| | | \$18,000 | | | |

Project: Development of Pennsylvania Blvd.
Department: Economic Development

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|--------|--------|--------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | 50,000 | 15,000 | 5,000 | | | 70,000 |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | 16,500 | 16,500 | | 33,000 |
| Force Labor | | | | | | - |
| Planning & Design | | 8,500 | | | | 8,500 |
| Subtotal - Capital Costs | 50,000 | 23,500 | 21,500 | 16,500 | - | 111,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 50,000 | 23,500 | 21,500 | 16,500 | - | 111,500 |

Description and Justification:

This project includes additional property acquisition and creating the schematic plan (overseen by the engineer) to develop the site as a passive recreational space. Includes the development of walking trails throughout the park.

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

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|-----------|------|------|------|------|-----------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 1,267,210 | | | | | 1,267,210 |
| Force Labor | | | | | | - |
| Planning & Design | 158,000 | | | | | 158,000 |
| Subtotal - Capital Costs | 1,425,210 | - | - | - | - | 1,425,210 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | 997,650 | | | | | 997,650 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 997,650 | - | - | - | - | 997,650 |
| TAX COST | 427,560 | - | - | - | - | 427,560 |

Description and Justification:

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

The Cochran/Beverly Road Signal Coordination project includes upgrades to three existing traffic signals along Cochran Road (Cochran @ Robinwood, Cochran @ Osage/Parker, and Cochran @ Lebanon) and three existing traffic signals on Beverly Road (Beverly @ Overlook, Beverly @ Ralston, and Beverly @ Dell/Meadowcroft).

Project: Bower Hill Road and Segar Road Intersection Improvements
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|---------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | 500,300 | | | | 500,300 |
| Force Labor | | | | | | - |
| Planning & Design | | 100,000 | | | | 100,000 |
| Subtotal - Capital Costs | - | 600,300 | - | - | - | 600,300 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | 250,000 | | | | 250,000 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | 39,600 | | | | 39,600 |
| Subtotal - Funding Sources | - | 289,600 | - | - | - | 289,600 |
| TAX COST | - | 310,700 | - | - | - | 310,700 |

Description and Justification:

The current intersection of Bower Hill Road/Greenhurst Drive/Segar Drive does not meet any current signal design standards or ADA pedestrian crossing requirements. In addition, maintenance of the signals has become an issue since the underground conduit system has failed. A new traffic signal meeting current design standards will improve safety and allow for regular maintenance of the signal installation. ADA compliant curb ramps and sidewalk connections will improve pedestrian mobility. Signal mast arms will allow for better visibility of traffic signals thereby improving safety. Pedestrian signals and ADA compliant pedestrian push buttons will enhance pedestrian safety. An additional turn lane on Segar Road will increase the capacity of the intersection thereby reducing delays and vehicle emissions.

Replacement of all traffic signal equipment at the intersection of Bower Hill Road/Greenhurst Drive/Segar Drive, including 6 new mast arms, pedestal poles, underground conduit, signal heads, wiring, and controller cabinet is planned. Installation of ADA curb ramps, ADA required sidewalk adjustments, ADA compliant pedestrian push buttons, and pedestrian signal heads is also planned. Segar Road will also be widened to provide a 100' right turn lane.

Project: Bower Hill Traffic Signal Coordination
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|-----------|------|------|-----------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | 922,200 | | | 922,200 |
| Force Labor | | | | | | - |
| Planning & Design | | | 137,800 | | | 137,800 |
| Subtotal - Capital Costs | - | - | 1,060,000 | - | - | 1,060,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | 742,000 | | | 742,000 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | 742,000 | - | - | 742,000 |
| TAX COST | - | - | 318,000 | - | - | 318,000 |

Description and Justification:

The Bower Hill Road Signal Coordination project includes upgrades to six of the seven existing traffic signals along Bower Hill Road. The coordinated system will provide for the progressive movement of traffic. This project will improve traffic congestion problems along the corridor, assist with our redevelopment efforts.

Project: Street Reconstruction
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 10,500,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| 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 Surcharges | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Sources | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| TAX COST | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 8,000,000 |

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 will be reevaluated in 2012. The evaluation effort has provided the background for the establishment of a Pavement Management System.

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

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

Project: Private Street Improvement
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 425,000 | 447,000 | 470,000 | 568,000 | 597,000 | 2,507,000 |
| Force Labor | | | | | | - |
| Planning, Design, & Legal | 51,000 | 44,700 | 47,000 | 56,800 | 60,000 | 259,500 |
| Subtotal - Capital Costs | 476,000 | 491,700 | 517,000 | 624,800 | 657,000 | 2,766,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other - Resident Funding | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 476,000 | 491,700 | 517,000 | 624,800 | 657,000 | 2,766,500 |

Description and Justification:

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

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

Project: Sidewalk Improvement Program
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 50,000 | 55,000 | 60,000 | 65,000 | 70,000 | 300,000 |
| Force Labor | | | | | | - |
| Planning & Design | 2,500 | 2,750 | 3,000 | 3,250 | 3,500 | 15,000 |
| Subtotal - Capital Costs | 52,500 | 57,750 | 63,000 | 68,250 | 73,500 | 315,000 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 52,500 | 57,750 | 63,000 | 68,250 | 73,500 | 315,000 |

Description and Justification:

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

Project: Traffic Calming Projects
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|--------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | 40,000 | | 40,000 | | 80,000 |
| Force Labor | | | | | | - |
| Planning & Design | | 10,000 | | 10,000 | | 20,000 |
| Subtotal - Capital Costs | - | 50,000 | - | 50,000 | - | 100,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 50,000 | - | 50,000 | - | 100,000 |

Description and Justification:

In the past, the municipality has studied, designed and implemented various traffic calming features in residential neighborhoods to reduce cut through traffic, reduce traffic speeds and to enhance pedestrian traffic. This funding will allow these projects to continue.

Project: Sanitary Sewer Improvements

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 3,131,630 | 3,561,380 | 3,552,120 | 3,500,000 | 3,500,000 | 17,245,130 |
| Force Labor | | | | | | - |
| Planning & Design | 293,000 | 333,500 | 329,000 | 350,000 | 350,000 | 1,655,500 |
| Subtotal - Capital Costs | 3,424,630 | 3,894,880 | 3,881,120 | 3,850,000 | 3,850,000 | 18,900,630 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | 3,424,630 | 3,894,880 | 3,881,120 | 3,850,000 | 3,850,000 | 18,900,630 |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 3,424,630 | 3,894,880 | 3,881,120 | 3,850,000 | 3,850,000 | 18,900,630 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

The Environmental Protection Agency, The Pennsylvania Department of Environmental Protection, and the Allegheny County Health Department, under an approved consent order, require that an Operation and Maintenance Plan be adopted. This requires a continuous evaluation and proactive 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.

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

Project: Storm Water Management

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 690,190 | 707,280 | 704,110 | 910,630 | 711,110 | 3,723,320 |
| Force Labor | | | | | | - |
| Planning & Design | 198,000 | 59,850 | 57,860 | 62,350 | 62,000 | 440,060 |
| Subtotal - Capital Costs | 888,190 | 767,130 | 761,970 | 972,980 | 773,110 | 4,163,380 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | 888,190 | 767,130 | 761,970 | 972,980 | 773,110 | 4,163,380 |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 888,190 | 767,130 | 761,970 | 972,980 | 773,110 | 4,163,380 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

Similar to the Sanitary Sewer System, 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.

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

Initial projects include:

- Forest Glen
- Shadowlawn
- Lebanon Hills
- Castle Shannon Blvd
- Sleepy Hollow
- Forestview @ Municipal Line (Flooding),
- 37 Ice Spot Projects

Project: Replacement of Aquatech
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 320,000 | | | | | 320,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 320,000 | - | - | - | - | 320,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | 300,000 | | | | | 300,000 |
| Grant | | | | | | - |
| Sale of Equipment | 20,000 | | | | | 20,000 |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 320,000 | - | - | - | - | 320,000 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

This is the scheduled replacement of a major piece of equipment that is used to maintain sanitary and storm sewer lines throughout the community. The current unit was purchased in 1997 and is used for routine maintenance, and for clearing pipes during emergency responses. The machine is vital to our sanitary and stormwater programs.

Project: Veteran's Memorial
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 200,000 | | | | | 200,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | - | | | | | - |
| Subtotal - Capital Costs | 200,000 | - | - | - | - | 200,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | 200,000 | | | | | 200,000 |
| Subtotal - Funding Sources | 200,000 | - | - | - | - | 200,000 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

Construction of a memorial to veteran's to be constructed in the circle on Morgan Drive at the entrance to Main Park. This memorial will be funded by community contributions.

Project: Forestry Bucket Truck
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 164,590 | | | | | 164,590 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 164,590 | - | - | - | - | 164,590 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 164,590 | - | - | - | - | 164,590 |

Description and Justification:

A fully equipped forestry bucket truck will improve work quality, increase customer satisfaction and provide our foresters with a safe and secure aerial work platform and will lead to increase productivity. During 2010 over 500 requests were received from residents to trim municipal trees, 200 maintenance trims were scheduled, and over 150 tree removals took place. As young street trees continue to grow, the backlog of tree work will also continue to grow. The level of productivity could be increased by an estimated 25% if the crew had a bucket truck. Currently all the tree work is done by climbing which is slow, difficult and dangerous work.

Project: Public Safety Center Improvements
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|---------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 150,000 | 125,000 | | | | 275,000 |
| Force Labor | | | | | | - |
| Planning & Design | 10,000 | 5,000 | | | | 15,000 |
| Subtotal - Capital Costs | 160,000 | 130,000 | - | - | - | 290,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 160,000 | 130,000 | - | - | - | 290,000 |

Description and Justification:

A detailed evaluation through a masonry contracting expert was completed in 2010 and identified major repairs required to eliminate the intrusion of water into the interior spaces of the building. The first phase of this project was completed in 2011. The 2012 project would include the removal and replacement of cracked pre-cast RockCast stone on the rear elevation, with new vertical control joints. The 2013 project would include chemically cleaning the exterior masonry at all elevations and then applying a 10 year warranted clear waterproof solution to the building. Unless repairs are made to the exterior the situation will worsen and could result in substantial damage to the exterior and the interior of the building.

Project: Public Works Building # 2 Roof

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 120,000 | | | | | 120,000 |
| Force Labor | | | | | | - |
| Planning & Design | 10,000 | | | | | 10,000 |
| Subtotal - Capital Costs | 130,000 | - | - | - | - | 130,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 130,000 | - | - | - | - | 130,000 |

Description and Justification:

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

Project: Large Truck Replacement

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|---------|------|---------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 129,320 | | 137,080 | | 145,310 | 411,710 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 129,320 | - | 137,080 | - | 145,310 | 411,710 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | 8,000 | | 8,500 | | 10,000 | 26,500 |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 8,000 | - | 8,500 | - | 10,000 | 26,500 |
| TAX COST | 121,320 | - | 128,580 | - | 135,310 | 385,210 |

Description and Justification:

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

2012 # 214 – 1997 International Dump Truck

2014 #216- 2001 International Dump Truck

2016 #215 - 2003 International dump Truck

Project: Lindendale Drive Embankment
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 75,000 | | | | | 75,000 |
| Force Labor | | | | | | - |
| Planning & Design | 39,300 | | | | | 39,300 |
| Subtotal - Capital Costs | 114,300 | - | - | - | - | 114,300 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | 75,000 | | | | | 75,000 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 75,000 | - | - | - | - | 75,000 |
| TAX COST | 39,300 | - | - | - | - | 39,300 |

Description and Justification:

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

Project: Security System Replacement
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 112,730 | | | | | 112,730 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 112,730 | - | - | - | - | 112,730 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 112,730 | - | - | - | - | 112,730 |

Description and Justification:

Funds required for replacing the security system hardware and software at both the Public Safety Center and Municipal Building. The proposed upgrades to both facilities will include new or updated components. The software used to regulate access control will be the same software at each facility, but it will be broken into two separate databases due to the higher levels of security inherent to the PSB. This will allow facility security and programming improvements by having control from one access point. Because the equipment used in both buildings will be from the same manufacturer, the same key fobs can be utilized at both facilities.

The current systems are no longer supported by the manufacturer or the installer. Repairs and technical support are being provided by a third party who cannot guarantee access to compatible parts. System failures have been happening more frequently resulting in doors maintaining their current programming and not allowing adjustments.

Project: Public Works Facility -Garage Floor and Ceiling Rehabilitation
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------------|----------|----------|----------|----------|---------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 70,500 | | | | | 70,500 |
| Force Labor | | | | | | - |
| Planning & Design | 5,000 | | | | | 5,000 |
| Subtotal - Capital Costs | 75,500 | - | - | - | - | 75,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 75,500 | - | - | - | - | 75,500 |

Description and Justification:

Currently the Public Works Garage is experiencing moderate to heavy distress around the floor drains due to snowmelt from the salt trucks. The water seeps through the floor, in the areas around the drain, and has caused cracking. Salt has also corroded the steel reinforcement within the precast concrete floor panels. The corrosion & concrete distress has caused a few of the precast panels to sag. This project provides for the rehabilitation of the concrete garage floor prior to full replacement being a necessity. The Contractor will repair the existing concrete slabs, seal the joints, prepare and install a protective coating on the floor. This project also includes partial repair of overhead planks at the garage.

Project: FCC Narrow Band Mandate
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2015 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 39,740 | | | | | 39,740 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 39,740 | - | - | - | - | 39,740 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 39,740 | - | - | - | - | 39,740 |

Description and Justification:

The Federal Communications Commission (FCC) is requiring operators of Land Mobile Radio (LMR) systems to reduce the size of their communication channels from 25 kHz to 12.5 kHz before January 1, 2013. The radio system that serves the Public Works Department facilities and vehicles is a 25 kHz System and it must be replaced before the deadline. The mandate is required to allow additional channels to exist within the same spectrum space.

Project: Fueling Station-Canopy, Pumps / Fuel Tracking
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 32,500 | | | | | 32,500 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 32,500 | - | - | - | - | 32,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 32,500 | - | - | - | - | 32,500 |

Description and Justification:

The fueling station at 1250 Lindendale Drive is used to fuel Municipal, School District and Parking Authority vehicles and equipment. The underground storage tanks for both diesel (6,000 gal.) and unleaded fuel (10,000 gal.) are in good condition, but the canopy cover over the pumps has rusted through and is beyond simple repairs; the fuel pumps are over 35 years old and replacement parts are no longer available; and the mechanical key based fuel control and usage tracking system does not provide computer based reporting capabilities. Requested funding will be used to: replace canopy decking and fascia; replace both island pumps, and install new Mag-stripe card based control.

Project: Self Contained Leaf Loader
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|---------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 290,240 | | | | 290,240 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 290,240 | - | - | - | 290,240 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | - | 275,730 | | | | 275,730 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | 275,730 | - | - | - | 275,730 |
| TAX COST | - | 14,510 | - | - | - | 14,510 |

Description and Justification:

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

Project: Replace Street Sweeper/Inlet Vacuum
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|---------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 199,000 | | | | 199,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 199,000 | - | - | - | 199,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 199,000 | - | - | - | 199,000 |

Description and Justification:

The current Street Sweeper is ten years old and does not have the capacity to clean out stormsewer catch basins. During 2011 both the interior and exterior surfaces of the receiving hopper developed major holes due to corrosion. Repairs were made but to ensure a solid and dependable machine capable of sweeping streets and cleaning stormwater inlets a new machine is required. There are over 2,000 inlets that require manual cleaning. The new street sweeper will be equipped with wandering vacuum hose and attachments that will allow public works crews to clean catch basins quickly and effectively without having to enter the basins and shovel the debris out by hand.

Project: Snow and Ice Control Equipment
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|---------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | 104,200 | | | | 104,200 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 104,200 | - | - | - | 104,200 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 104,200 | - | - | - | 104,200 |

Description and Justification:

Funds required to purchase salt brine making equipment, and dispersal tanks for trucks. Salt brine can be used effectively either as an anti-icing or de-icing product to keep winter roads free of ice and snow. Brine is a highly effective solution for combating snow and ice issues on roadways and is currently being used with great success by Penn DOT and municipalities throughout the country. Also, salt can be pre wetted with the brine to produce a fast acting and economical snow fighting product.

Project: Library Boiler Replacement
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 47,380 | | | | 47,380 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | 4,740 | | | | 4,740 |
| Subtotal - Capital Costs | | 52,120 | - | - | - | 52,120 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 52,120 | - | - | - | 52,120 |

Description and Justification:

During the winter of 2009/2010 the hot water boiler serving the Library failed on two occasions, and temporary repairs were made to restore heat to the building. The current boiler was purchased and installed in 1996 and has required continuous maintenance and repairs. During the past winter over \$6,000 in repairs were made to the boiler, and the service technicians have advised us to consider replacing the boiler and related pumps. The funding requested would provide for a more efficient boiler system which would consume less energy and provide redundancy to the Library heating system.

Project: Stump Grinder
Department: Public Works

| Annual Cost | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 42,000 | | | | 42,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 42,000 | - | - | - | 42,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 42,000 | - | - | - | 42,000 |

Description and Justification:

The Public Works Forestry Crew removes more than 150 street trees each year. After the trees are removed stump grinding is scheduled during the summer months. The current stump grinder is over 34 years old and parts are no longer available. Funds are requested to purchase a new Vermeer Model SC802 stump grinder to replace the current machine.

Project: Pothole Patching Equipment
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 28,840 | | | | 28,840 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 28,840 | - | - | - | 28,840 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 28,840 | - | - | - | 28,840 |

Description and Justification:

Purchase of a four ton capacity tow behind pothole patching unit, with diesel fired burners. The tow-behind unit will enable public works crews to effectively patch potholes throughout the winter. Currently hot asphalt patching mix is not available from November through April, and a less effective cold patching material is used. The tow-behind unit heats asphalt to the optimum temperature and allow the crew to shovel the hot mix from a hopper that is only 18” off the ground, instead of from the bed of a truck that is 4.5’ off the ground.

Project: Library Restroom Renovations
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | 25,000 | 25,000 | | | 50,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 25,000 | 25,000 | - | - | 50,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 25,000 | 25,000 | - | - | 50,000 |

Description and Justification:

Current fixtures were installed in 1997 and are heavily used and require constant repairs and maintenance.

Project: Equipment Storage Building

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|---------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | 370,000 | | | 370,000 |
| Force Labor | | | 30,000 | | | 30,000 |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 400,000 | - | - | 400,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 400,000 | - | - | 400,000 |

Description and Justification:

A new metal pole building will be constructed at 1250 Lindendale to provide a dry and secure storage area for public works equipment. The Public Works Department has numerous pieces of seasonal equipment and various other items (leaf loaders and leaf boxes) which must be stored during the off-season or when awaiting use. At the present time much of the equipment is stored outside in all types of weather conditions. The new facility will help extend the useful lives of public works equipment.

Project: GIS Based Work Order & Asset Management System
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|---------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | 142,140 | | | 142,140 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 142,140 | - | - | 142,140 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | 138,000 | | | 138,000 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | 138,000 | - | - | 138,000 |
| TAX COST | - | - | 4,140 | - | - | 4,140 |

Description and Justification:

Purchase and implement Cityworks or similar Enterprise Maintenance Management solutions (EAM). A substantial investment has been already been made in locating, mapping and assessing the condition of municipal owned and maintained assets (street segments, manholes, sanitary pipes, storm pipes, inlets, outfalls, street and traffic signs, trees, etc.). This vital information requires maintenance and should be used by management to ensure the longevity and functionality of the investments already made in the assets. An EAM is a collection of management tools (work order management, asset management, permit management, asset and inventory account) that work with the current ESRI GIS software to add dynamic functionality to a map based environment.

Project: Library Automated Entry Doors
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | 27,560 | | | 27,560 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 27,560 | - | - | 27,560 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 27,560 | - | - | 27,560 |

Description and Justification:

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

Project: Municipal Building Roof Replacement & Tower Painting

Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|---------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | 420,000 | | 420,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | 20,000 | | 20,000 |
| Subtotal - Capital Costs | - | - | - | 440,000 | - | 440,000 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | 440,000 | - | 440,000 |

Description and Justification:

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

Project: Public Safety Center Carport
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|--------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | 87,120 | | 87,120 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | - | 87,120 | - | 87,120 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | 87,120 | - | 87,120 |

Description and Justification:

Funds required constructing 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 to be provided, and constructed by contractor.

Project: Library Roof Replacement
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|------|---------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | | 400,000 | 400,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | 40,000 | 40,000 |
| Subtotal - Capital Costs | - | - | - | - | 440,000 | 440,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | 220,000 | 220,000 |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | 220,000 | 220,000 |
| TAX COST | - | - | - | - | 220,000 | 220,000 |

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.

Project: Public Works Facility Enhancements
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|------|---------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | 78,230 | 78,230 |
| Contractual Construction | | | | | 114,000 | 114,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | 4,500 | 4,500 |
| Subtotal - Capital Costs | - | - | - | - | 196,730 | 196,730 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | - | 196,730 | 196,730 |

Description and Justification:

This item provides for natural screening along Cedar Boulevard for the public works yard. In the fall and winter, when the trees above the public works yard are bare of leaves, the equipment and materials stored in the yard are clearly visible from Cedar Blvd., and the homes above the Blvd. The public works yard is used to store material and equipment used to maintain municipal roads and sewers, and despite efforts to keep the area neat, we have received numerous complaints from passersby and residents. The natural screening will consist of constructing an earthen berm four feet above the roadway elevation that will be planted with a selection of evergreen trees/shrubs and deciduous shrubs. Design prepared by Municipal Engineer.

Project: Bird Park Stream Restoration
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|------|---------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | | 84,460 | 84,460 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | 22,660 | 22,660 |
| Subtotal - Capital Costs | - | - | - | - | 107,120 | 107,120 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | - | | | - | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | - | 107,120 | 107,120 |

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.

Project: Bird Park Parking Lot
Department: Public Works

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|------|--------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | | 90,000 | 90,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | 9,000 | 9,000 |
| Subtotal - Capital Costs | - | - | - | - | 99,000 | 99,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | - | 99,000 | 99,000 |

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.

Project: McNeilly Field
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|-----------|------|------|------|------|-----------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 3,230,000 | | | | | 3,230,000 |
| Force Labor | | | | | | - |
| Plan Design & Inspection | 290,700 | | | | | 290,700 |
| Subtotal - Capital Costs | 3,520,700 | - | - | - | - | 3,520,700 |
| Funded By: | | | | | | |
| Bond Issue | 3,520,700 | | | | | 3,520,700 |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 3,520,700 | - | - | - | - | 3,520,700 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

Gateway Engineers has prepared a preliminary budget outline for the development of the parks. 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, and planning, design and inspection fees were added.

Project: Parks Master Plan Improvements
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 388,620 | 392,240 | 285,290 | 121,280 | 303,770 | 1,491,200 |
| Force Labor | | | | | | - |
| Planning & Design | 67,980 | 31,380 | 19,980 | 9,700 | 21,050 | 150,090 |
| Subtotal - Capital Costs | 456,600 | 423,620 | 305,270 | 130,980 | 324,820 | 1,641,290 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | 51,980 | | | | 51,980 |
| Sale of Equipment | | | | | | - |
| Other (Specify)* | | | | | | - |
| Subtotal - Funding Sources | - | 51,980 | - | - | - | 51,980 |
| TAX COST | 456,600 | 371,640 | 305,270 | 130,980 | 324,820 | 1,589,310 |

Description and Justification:

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

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

| | | | | | |
|-------------|---------------------|------------------|-------------|------------------------|------------------|
| 2012 | Natural Areas Study | \$ 67,980 | 2014 | Rockwood Park Phase II | \$305,270 |
| | Sunset Hills Park | 388,620 | 2015 | Bird Park Phase II | \$130,980 |
| | | \$456,600 | | | |
| 2013 | Meadowcroft Park | \$ 51,980 | 2016 | Iroquois Park | \$324,820 |
| | Bird Park Phase I | 371,640 | | | |
| | | \$423,620 | | | |

Project: Main Park Pavilion/Concert Stage
Department: Recreation Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 54,000 | | | | | 54,000 |
| Force Labor | | | | | | - |
| Planning & Design | 6,000 | | | | | 6,000 |
| Subtotal - Capital Costs | 60,000 | - | - | - | - | 60,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 60,000 | - | - | - | - | 60,000 |

Description and Justification:

An additional pavilion is added in between the two play areas in Martha's Playground to accommodate additional rental requests, and serve as a covered concert venue in Main Park.

Project: Turf and Lighting for Wildcat and Middle Fields

Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|------|-----------|-----------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | | | | 971,100 | 971,100 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | 61,990 | 61,990 |
| Subtotal - Capital Costs | - | - | - | - | 1,033,090 | 1,033,090 |
| Funded By: | | | | | | |
| Bond Issue | | | | | 1,033,090 | 1,033,090 |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | 1,033,090 | 1,033,090 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

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

In addition, similar improvements could be done at Mellon Field by the School District for an estimated cost of \$1,120,640.

Project: Golf Course Improvements

Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|----------------|----------------|---------------|------------------|----------------|------------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 495,120 | 546,320 | | 974,820 | 919,390 | 2,935,650 |
| Force Labor | | | | | | - |
| Planning & Design | 39,660 | 43,890 | 68,150 | 78,540 | | 230,240 |
| Subtotal - Capital Costs | 534,780 | 590,210 | 68,150 | 1,053,360 | 919,390 | 3,165,890 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 534,780 | 590,210 | 68,150 | 1,053,360 | 919,390 | 3,165,890 |

Description and Justification:

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

2012: Contouring on Hole #4 and Hole #5 fairways, tee and cart path improvements.

2013: Tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions.

2014: Design of clubhouse improvements

2015: Clubhouse improvements

2016: Learning Center / Driving Range

Project: Golf Course Indoor Teaching Facility
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 50,990 | | | | | 50,990 |
| Force Labor | | | | | | - |
| Planning & Design | 5,660 | | | | | 5,660 |
| Subtotal - Capital Costs | 56,650 | - | - | - | - | 56,650 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Contribution | 28,330 | | | | | 28,330 |
| Subtotal - Funding Sources | 28,330 | - | - | - | - | 28,330 |
| TAX COST | 28,320 | - | - | - | - | 28,320 |

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 a 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.

Project: Golf Course Equipment
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|--------|------|------|--------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 52,500 | 36,750 | | | 45,990 | 135,240 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 52,500 | 36,750 | - | - | 45,990 | 135,240 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 52,500 | 36,750 | - | - | 45,990 | 135,240 |

Description and Justification:

Aging equipment is replaced to maintain the golf course effectively.

2012 Fairway Mower (replaces 1999 model)

2013 Four Wheel Drive Tractor (replaces 1999 model)

2016 GA 60 Aerifier & Core Harvester (replaces 1990 model)

Project: Tennis Center Improvements
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|----------------|----------------|---------------|----------------|---------------|----------------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 93,500 | 105,520 | 82,500 | 103,950 | 82,500 | 467,970 |
| Force Labor | | | | | | - |
| Planning & Design | 7,480 | 8,440 | 6,600 | | 6,600 | 29,120 |
| Subtotal - Capital Costs | 100,980 | 113,960 | 89,100 | 103,950 | 89,100 | 497,090 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 100,980 | 113,960 | 89,100 | 103,950 | 89,100 | 497,090 |

Description and Justification:

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

- 2012-** Replace path to upper courts (13-15) with concrete sidewalk. Replace path and wooden steps to practice wall with concrete sidewalk and steps.
- 2013-** Light courts 13 and 14.
- 2014-** Restore Tennis Center Building (Flooring on second floor, painting throughout, bathroom improvements on first and second floor, new awnings, door repair, paint and repair patio, replace patio furnishings)
- 2015-** Fence replacement various courts. Landscaping improvements.
- 2016-** Replace sidewalk from Morgan to Hollycrest

Project: Ice Rink Floor and Restroom Repairs

Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 254,650 | | | | | 254,650 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 254,650 | - | - | - | - | 254,650 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 254,650 | - | - | - | - | 254,650 |

Description and Justification:

All flooring in Ice Center lobby, hallways, locker rooms, restrooms, and offices are replaced. Existing flooring was installed in 1990 and has been deteriorating (\$186,400).

Stalls and fixtures are replaced due to deterioration from heavy use. Plumbing access is relocated to facilitate repair of minor leaks and maintenance (\$68,250).

Project: Ice Center Facility Enhancements
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 52,000 | | | | | 52,000 |
| Contractual Construction | 65,500 | | | | | 65,500 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 117,500 | - | - | - | - | 117,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 117,500 | - | - | - | - | 117,500 |

Description and Justification:

Lobby ceiling is replaced adding to the sound and appearance of the facility (\$53,500). Lobby benches are replaced to improve customer comfort (\$12,000). Sound system is replaced and upgraded (\$24,000) and special effects lighting is enhanced to improve the atmosphere and skating experience (\$17,000). The snack bar corner is enclosed forming a party room at ice level for birthday and private parties (\$11,000).

Project: Ice Rink Locker Room Addition
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|---------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | 275,000 | | | 275,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 275,000 | - | - | 275,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 275,000 | - | - | 275,000 |

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.

Project: Swim Center Renovation
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|-----------|------|------|------|------|-----------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | 4,590,600 | | | | | 4,590,600 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 4,590,600 | - | - | - | - | 4,590,600 |
| Funded By: | | | | | | |
| Bond Issue | 4,590,600 | | | | | 4,590,600 |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 4,590,600 | - | - | - | - | 4,590,600 |
| TAX COST | - | - | - | - | - | - |

Description and Justification:

The 34 year old swim center is updated. The plumbing is replaced and the filtration system is updated. A pool heater is included. The bath house is completely renovated. A zero depth beach entry is created. A variety of leisure amenities and spray features are also added to provide a more modern facility and more enjoyable swimming experience.

Project: Community Center Room Improvements
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 17,600 | | | | | 17,600 |
| Contractual Construction | 33,000 | | | | | 33,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 50,600 | - | - | - | - | 50,600 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 50,600 | - | - | - | - | 50,600 |

Description and Justification:

Room B floor is 21 years old and is showing its age; it needs to be replaced. Additional dividers are added to Room A to enable the room to be further subdivided to accommodate multiple smaller functions such as meetings and birthday parties.

Project: Community Center Hallway Floor
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | | | - |
| Contractual Construction | | 83,050 | | | | 83,050 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 83,050 | - | - | - | 83,050 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 83,050 | - | - | - | 83,050 |

Description and Justification:

The hallway floor in the Community Center is aging and in need of repair. The original tile floor is over 35 years old and deteriorating from frequent use. The current flooring is discontinued and no longer available.

Project: Community Center HVAC Improvements
Department: Recreation

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|---------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | 225,000 | | | 225,000 |
| Contractual Construction | | | 55,000 | | | 55,000 |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 280,000 | - | - | 280,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 280,000 | - | - | 280,000 |

Description and Justification:

Air handlers in community center are replaced and controls upgraded to allow for individual control in rooms, office, and hallway. Also allows for a CPU workstation to set and monitor temperature controls. Failing pipe joints are replaced throughout the building.

Project: Traffic Signal Preemption
Department: Fire, Police, EMS

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|--------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 31,000 | 28,000 | 34,000 | | | 93,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 31,000 | 28,000 | 34,000 | - | - | 93,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 31,000 | 28,000 | 34,000 | - | - | 93,000 |

Description and Justification:

Traffic signal preemption is designed to provide emergency vehicles with a green light through traffic signals to enhance response to emergencies. The system is based upon optical technology and uses infrared light emitters and receivers to cause traffic lights to maintain green lights in the direction of responding vehicles and red for all other directions. Since 2001, approximately \$300,000 has been spent to install traffic light preemption at 31 intersections, including all of Washington Road. Fifteen (15) intersections are remaining.

The signals included in this request are Bower Hill Road at Carnegie Drive, Bower Hill Road at Firwood Drive, and Bower Hill Road at Kelso Road, would complete the Bower Hill Road corridor, with the exception of Bower Hill Road at Segar Road. The installation of traffic signal preemption at these intersections would quicken responses to the area of town, including the hospital, to which response times are greatest, as identified in the Community Risk Assessment. This project would also upgrade the traffic signals with new controllers and pedestrian crossing signals.

Project: Pumper Replacement
Department: Fire Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|---------|------|------|------|------|---------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 550,000 | | | | | 550,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 550,000 | - | - | - | - | 550,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | 550,000 | - | - | - | - | 550,000 |

Description and Justification:

The fire department was due to replace a pumper and the ladder truck in 2012 based on the fleet replacement program and National Fire Protection Association (NFPA) guidelines. The ladder truck was replaced in 2011 and funded, in part, by a \$585,000 Assistance to Firefighter’s Grant.

The Department’s two (2) front-line pumpers will be 10 years old in 2012, each with over 45,000 miles. The new pumper will split first-line response duties with the new ladder truck, prolonging the first-line service of each apparatus for approximately 10 – 15 years.

The current 2002 pumpers will split duty as second-line pumpers, prolonging their life expectancy and reducing maintenance costs.

Project: Pickup Truck Replacement
Department: Fire Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|--------|------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | 41,100 | | | | | 41,100 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | 41,100 | - | - | - | - | 41,100 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | 1,000 | | | | | 1,000 |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | 1,000 | - | - | - | - | 1,000 |
| TAX COST | 40,100 | - | - | - | - | 40,100 |

Description and Justification:

The fire department's Ford F-350 crew cab pickup truck is used to tow the fire safety and trench rescue trailers, haul equipment to and from training sessions and major incidents, and carry additional personnel to incident scenes. Following major incidents, all of the fire department's dirty equipment, including hose, breathing apparatus, and tools are loaded into the pickup truck and returned to the station for cleaning so they do not contaminate the cabs of the apparatus. In 2012, the pickup truck will be (16) sixteen years old. The unit was out of service for several months in 2009 as the trailer hitch receiver and the radiator mounts had major rust and deterioration.

Project: Automatic External Defibrillators
Department: Fire Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 30,000 | | | | 30,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | | 30,000 | - | - | - | 30,000 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | - | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 30,000 | - | - | - | 30,000 |

Description and Justification:

The current Lifepak 500 model of Automated External Defibrillators (AEDs) the Municipality has at numerous locations will not be supported by Physic Control after 2014. They will need to be replaced.

This capital budget item is to purchase seventeen (17) AED's to replace 15 existing in the following locations: Recreation Center (upstairs), Ice Center, Golf Course, Tennis Center, DPW, Municipal Building, Engines 2,3,4, Truck, Rescue, and Squads 1,2,3,4; and to add two (2) additional public access AED's in the Washington Road and Beverly Road Business Districts.

Project: Personal Protective Clothing
Department: Fire Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | 65,000 | | | 65,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 65,000 | - | - | 65,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 65,000 | - | - | 65,000 |

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

Concurrently, the volunteer department will replace protective clothing and equipment for volunteer fire fighters at a cost to their organization of nearly \$130,000.

Project: Staff Vehicle Replacement
Department: Fire Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|--------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | 31,000 | | 31,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | - | 31,000 | - | 31,000 |
| Impact on Operating Budget | | | | | | |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | 1,000 | | 1,000 |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | 1,000 | - | 1,000 |
| TAX COST | - | - | - | 30,000 | - | 30,000 |

Description and Justification:

The fire department’s staff vehicles are full-sized SUV’s that are used on a daily basis for fire inspections, public education activities, training and response to emergencies. Staff vehicles are scheduled to be replaced every twelve-years.

Project: Mobile Radio
Department: Police Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|--------|------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | 42,000 | | | | 42,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | 42,000 | - | - | - | 42,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | 42,000 | - | - | - | 42,000 |

Description and Justification:

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

Project: Ballistic Vests
Department: Police Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | 40,000 | | | 40,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 40,000 | - | - | 40,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 40,000 | - | - | 40,000 |

Description and Justification:

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

Project: Duty Weapon Replacement
Department: Police Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|--------|------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | 38,500 | | | 38,500 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | 38,500 | - | - | 38,500 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | 38,500 | - | - | 38,500 |

Description and Justification:

MLPD pistols will be nine years old in 2014. It has been common practice for MLPD to replace pistols within a ten year time frame to ensure safe operation of the weapons and avoid malfunctions that may be caused by wear and tear as a result of continual practice and qualifications. Pistols will replace 44 uniformed officers weapons, 6 spares, and 6 concealable detective models.

Project: Indoor Range
Department: Police Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | 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 Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | 120,000 | - | 120,000 |

Description and Justification:

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

Project: Automated License Plate Reader Project
Department: Police Department

| Annual Cost | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------|------|------|------|--------|------|--------|
| Capital Costs | | | | | | |
| Land Acquisition | | | | | | - |
| Equipment & Material | | | | 75,000 | | 75,000 |
| Contractual Construction | | | | | | - |
| Force Labor | | | | | | - |
| Planning & Design | | | | | | - |
| Subtotal - Capital Costs | - | - | - | 75,000 | - | 75,000 |
| Funded By: | | | | | | |
| Bond Issue | | | | | | - |
| Sewer Surcharges | | | | | | - |
| Grant | | | | | | - |
| Sale of Equipment | | | | | | - |
| Other (Specify) | | | | | | - |
| Subtotal - Funding Sources | - | - | - | - | - | - |
| TAX COST | - | - | - | 75,000 | - | 75,000 |

Description and Justification:

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

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

Parking Capital Plan

In 2012 the Municipality will operate the facilities and equipment currently owned by the Mt. Lebanon Parking Authority. The Authority has developed a five year capital plan. For this planning period, the Authority's plan has been included. As the parking operation will be reported as an enterprise fund, all capital improvements will be funded from that source. Therefore these items are not included in the Municipality's tax funded improvement plan. The parking capital plan is presented on the following page.

| PARKING CAPITAL IMPROVEMENT PROGRAM 2012-2016 | | | | | | | |
|--|--------------------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| CATEGORY* | | EXPENDITURES | | | | | |
| | | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
| | Administration | | | | | | |
| E | Computer/Server Replacement | 7,500 | - | - | 3,000 | - | 10,500 |
| E | Network Software | 3,500 | - | - | - | - | 3,500 |
| | <i>subtotal-administration</i> | 11,000 | - | - | 3,000 | - | 14,000 |
| | Enforcement | | | | | | |
| E | Meter Collection/Enforcement Vehicle | 8,000 | - | - | - | - | 8,000 |
| E | Replacement of Parking Meters | - | 12,000 | - | - | - | 12,000 |
| | <i>subtotal-enforcement</i> | 8,000 | 12,000 | - | - | - | 20,000 |
| | Facilities | | | | | | |
| | <i>North Garage</i> | | | | | | |
| F | Deck Surface | 20,000 | - | - | 20,000 | 20,000 | 60,000 |
| F | Masonry | 20,000 | - | - | - | - | 20,000 |
| F | Lighting | - | 15,000 | - | - | - | 15,000 |
| F | Masonry/Deck Repairs | - | 20,000 | - | - | - | 20,000 |
| E | Permit Access System | - | 15,000 | - | - | - | 15,000 |
| F | Masonry/Electrical/Painting | - | - | 40,000 | - | 60,000 | 100,000 |
| F | Parking Gate/Equipment | - | - | 30,000 | 18,000 | - | 48,000 |
| E | Fee Computer | - | - | - | 12,500 | - | 12,500 |
| | <i>South Garage</i> | | | | | | |
| F | Deck Surface | 85,000 | 60,000 | - | - | - | 145,000 |
| E | Fee Computer/Ticket Spitter | 12,000 | - | - | - | - | 12,000 |
| F | Lighting | - | 15,000 | - | - | - | 15,000 |
| F | Permit Access System | - | 15,000 | - | - | - | 15,000 |
| F | Masonry/Electrical/Painting | - | - | 60,000 | - | 210,000 | 270,000 |
| | <i>Lots</i> | | | | | | |
| F | Overlook Lot Reconstruction | 46,000 | - | - | - | - | 46,000 |
| F | South Lot Resurface | - | 10,000 | - | - | - | 10,000 |
| F | Academy Lot Conversion to Garage | - | - | - | 6,500,000 | - | 6,500,000 |
| | <i>subtotal-facilities</i> | 183,000 | 150,000 | 130,000 | 6,550,500 | 290,000 | 7,303,500 |
| | Distributed | | | | | | |
| E | 1 Ton Dump Truck | 40,000 | - | - | - | - | 40,000 |
| E | Fee Collection Equipment | 37,130 | - | - | 36,000 | - | 73,130 |
| E | Maintenance Equipment | 6,000 | - | 6,000 | 6,000 | 6,000 | 24,000 |
| | <i>subtotal-distributed</i> | 83,130 | - | 6,000 | 42,000 | 6,000 | 137,130 |
| | GRAND TOTAL | 285,130 | 162,000 | 136,000 | 6,595,500 | 296,000 | 7,474,630 |

CATEGORY*

I = Infrastructure F = Facility Improvement E = Equipment

Capital Asset Inventory

The Capital Improvement Plan (CIP) includes a review of the current condition of capital assets in consideration of replacement. For information purposes only, the following pages indicate the capital asset inventory as of June 30, 2011 and the initial and development costs for municipally owned and maintained property.

Public Works Vehicle Inventory

| Year | Vehicle Number | Description |
|-------------|-----------------------|-----------------------------|
| 1989 | 258 | Ford Window Van - Carpenter |
| 1991 | 231 | Ford Van - Paint Crew |
| 1996 | 212 | International Dump Truck |
| 1996 | 252 | GMC (Utility Body) |
| 1996 | 401 | GMC Pickup (Club Cab) 4WD - |
| 1997 | 214 | Freightliner |
| 2007 | 223 | Ford F-550 Dump Truck 4WD |
| 1997 | 256 | Sewer Flusher |
| 1998 | 257 | Ford Box Van |
| 2003 | 202 | Ford Expedition |
| 1999 | 221 | Ford F-550 Dump Truck 4WD |
| 2008 | 227 | Ford F-550 Dump Truck 4WD |
| 2000 | 218 | Ford Chip Truck |
| 2000 | 228 | Ford F-550 Dump Truck 4WD |
| 2001 | 211 | International Dump Truck |
| 2001 | 216 | International Dump Truck |
| 2001 | 222 | Ford F-550 Dump Truck 4WD |
| 2001 | 233 | Ford Lift Truck |
| 2001 | 255 | Elgin Sweeper |
| 2002 | 215 | International Dump Truck |
| 2002 | 253 | Chevy Pickup (Club Cab) 4WD |
| 2003 | 224 | Ford F-550 Dump Truck 4WD |
| 2006 | 225 | Ford F-550 Dump Truck 4WD |
| 2006 | 201 | Ford Explorer |
| 2008 | 226 | Ford F-550 Dump Truck 4WD |
| 2008 | 217 | International Dump Truck |
| 2009 | 253 | Ford F-150 Extended Cab 4WD |
| 2010 | 221 | Ford F-550 Dump Truck 4WD |
| 2011 | 231 | Ford Van Paint Crew |
| 2011 | 212 | International Dump Truck |

Assigned to Recreation Department

| Year | Vehicle Number | Description |
|-------------|-----------------------|---------------------------|
| 1999 | 311 | Ford 1 Ton Dump Truck 4WD |
| 1999 | 312 | Ford F-550 Dump Truck 4WD |
| 2008 | 301 | Dodge Van |

Public Works Equipment Inventory (cont.)

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

Public Works Equipment Inventory (cont.)

| <u>Year</u> | <u>Equipment</u> | <u>Description</u> |
|--------------------|---------------------------|---------------------------|
| 1995 | Snow Plow (1) 212 | Monroe 10' |
| 1995 | Salt Spreader 212 | Monroe (Tailgate) |
| 1997 | Snow Plow (1) 214 | Meyers 10' |
| 1997 | Salt Spreader (1) 214 | Monroe (Tailgate) |
| 1998 | Paint Machine | Graco 3900 |
| 1998 | Tamper | Stone Vibrator |
| 1998 | Water Pump | - |
| 1998 | Gas Trimmer | Lesco |
| 1998 | Sewer Video Camera | Aries |
| 1998 | Generator - Video Camera | Onan- (built in) |
| 1999 | Turf Truckster | Cushman |
| 1999 | Snow Plow (1) 221 | Meyers 9' |
| 1999 | Snow Plow (1) 312 | Meyers 9' |
| 1999 | Salt Spreader (1) 221/312 | Monroe (Tailgate) |
| 1999 | Box Scraper | Land Pride |
| 2000 | Trailer | International |
| 2000 | Infield Pro | Toro |
| 2000 | Box Scraper | Landpride |
| 2000 | Tamper | Wacker |
| 2000 | Portable Generator | Generac |
| 2000 | Snow Plow (1) 211/216 | Meyers 10' |
| 2000 | Salt Spreader (1) 211/216 | Monroe (Tailgate) |
| 2000 | Snow Plow (1) 228 | Meyers 9ft |
| 2000 | Post Hole Digger | Land Pride |
| 2000 | Trac Aire Aerator | Ryan |
| 2000 | Overseeder | Land Pride |
| 2001 | Salt Spreader (1) 222 | Monroe (Tailgate) |
| 2001 | Brush Chipper | Brush Bandit |
| 2001 | Tractor 2020 | Ford New Holland |
| 2001 | Snow Plow (1) 222 | Meyers 9ft |
| 2002 | Leaf Vacuum #6 | Tarco |
| 2002 | Backhoe #2 | Caterpillar |
| 2002 | Steam Jenny | Hotsy |
| 2009 | Pro Force Blower | Toro |
| 2002 | Mower | Steiner |
| 2002 | Leaf Blower (Back pack) | Stihl |
| 2002 | Concrete Scarifier | EDCO |

Public Works Equipment Inventory (cont.)

| <u>Year</u> | <u>Equipment</u> | <u>Description</u> |
|--------------------|-------------------------|---------------------------|
| 2002 | Snow Plow (1) 215 | Meyers 10ft |
| 2002 | Shredder/Recycler | Bandit/Smoracy |
| 2002 | Salt Spreader(1) 215 | Monroe (tailgate) |
| 2003 | Leaf Vacuum #7 | Tarco |
| 2003 | Leaf Vacuum #8 | Tarco |
| 2003 | Leaf Vacuum #9 | Tarco |
| 2003 | Snow Plow (1) 224 | Meyers 9' |
| 2003 | Leaf Box (2) | |
| 2003 | Salt Spreader (1) 219 | Monroe (Tailgate) |
| 2003 | Topdresser/Material | Dakota |
| 2004 | Leaf Vacuum #10 | Tarco |
| 2004 | Leaf Vacuum #11 | Tarco |
| 2004 | Front End Loader | Caterpillar |
| 2004 | ProCore 660- Aerator | Toro |
| 2005 | Backhoe #1 IT420D | Caterpillar |
| 2005 | Paint Machine | Titan |
| 2005 | Snow Plow (1) Spare | Meyers 10ft |
| 2005 | Leaf Box (3) | Custom Built |
| 2005 | Tractor TC48DA | New Holland |
| 2006 | Infield Pro | Toro |
| 2006 | Snow Plow 225 | Meyer's 91 |
| 2006 | Salt Spreader 225 | Monroe (Tailgate) |
| 2007 | Deep Tine Aerator | Verti-Drain |
| 2008 | Infield Groomer | Toro Infield Pro |
| 2009 | Utility Truckster | Jacobsen / Cushman |
| 2007 | Snow Plow 223 | Meyer's 9 ft |
| 2007 | Salt Spreader 223 | Monroe (Tailgate) |
| 2008 | Snow Plow 227 | Western 9 ft |
| 2008 | Salt Spreader 227 | Monroe (Tailgate) |
| 2008 | Snow Plow 217 | Meyer's 10 ft |
| 2008 | Salt Spreader 217 | Monroe (Tailgate) |
| 2010 | Pro Core Processor | Toro |
| 2011 | Finn Hydroseeder | T60 Tow Unit |
| 2011 | Salt Spreader 212 | Monroe (Tailgate) |
| 2011 | Snow Plow 212 | Western |
| 2011 | Salt Spreader 221 | Monroe (Tailgate) |
| 2011 | Snow Plow 221 | Western |

Traffic Signal Equipment

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

Recreation Equipment Inventory

| <u>Year</u> | <u>Description</u> | <u>Model</u> |
|-------------|------------------------------------|-------------------------------|
| 1966 | Sod Cutter | Bantam |
| 1976 | Ice Resurfacers | Zamboni |
| 1982 | Roller (Tennis Court) | Brutus |
| 1986 | Aerator | Ryan GA24 |
| 1988 | Slice Seeder* | Olathe |
| 1988 | Leaf Blower* | Little Wonder |
| 1990 | Core Harvester | Cushman |
| 1990 | Aerator | Cushman GA 60 |
| 1990 | Roller (Tennis Court) | Brutus |
| 1990 | Portable Lift | Genie |
| 1991 | Back Pack Blower | Red Max |
| 1991 | Ice Resurfacers | Zamboni |
| 1992 | Chain Saw | Echo |
| 1994 | Utility Truckster | Cushman |
| 1994 | Spreader | Lesco/Vicon |
| 1995 | Tractor Mounted Blower | Giant Vac |
| 1996 | Spayer | Toro Multi-Pro 1100 |
| 1996 | Front Deck Mower | Toro Grounds Master-223 D,4WD |
| 1997 | Rotary Tiller (TSO) | Befco |
| 1997 | Topdresser | Mete R Matic |
| 1999 | Fairway Mower | Jacobsen LF 3400 |
| 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 | GK6 Greensmower | Jacobsen |
| 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 |
| 2008 | Dodge | Grand Caravan |
| 2009 | Utility Vehicle | Cushman Truckster |
| 2011 | Dodge | Grand Caravan |

Information Technology Server Inventory

| <u>Year Acquired</u> | <u>Description</u> | <u>Anticipated Replacement Year</u> |
|----------------------|---------------------------------|-------------------------------------|
| | <u>Municipal Servers</u> | |
| n/a | Apple Network Server | n/a |
| 2005 | Database Server | 2011 |
| 2005 | Storage Server | 2011 |
| 2005 | Web Server | n/a |
| 2006 | Network Server | 2011 |
| 2006 | Network Server | 2011 |
| 2008 | Disaster Recovery Server | 2012 |
| 2008 | Application Server | 2012 |
| 2008 | Web Server | 2012 |
| 2009 | GIS Server | 2013 |
| 2009 | Web Server | 2013 |
| 2009 | Email Server | 2016 |
| 2010 | Application Server | 2014 |
| 2010 | Application Server | 2014 |
| 2011 | Apple Mac Server | 2016 |
| | <u>Fire Servers</u> | |
| 2008 | Network Server | 2012 |
| | <u>Police Servers</u> | |
| 2003 | Network Server | n/a |
| 2004 | Application Server | n/a |
| 2005 | Mobile Application Server | n/a |
| 2008 | Storage Server | 2012 |
| 2008 | Disaster Recovery Server | 2012 |
| 2010 | Database Server | 2014 |
| 2011 | Application Server | 2016 |

n/a – unknown or anticipated discontinuation

Fire Department Equipment Inventory

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

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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

Police Department Equipment Inventory

| <u>Year</u> | <u>Vehicle Number</u> | <u>Description</u> |
|---------------------------------------|-----------------------|------------------------------------|
| 1991 | SP4 | Dodge Van – ISU |
| 1995 | SP1 | International – SRT |
| 1995 | SP3 | Ford Truck – Traffic |
| 2000 | S-49 | Dodge Intrepid –ISU |
| 2004 | S-71 | Ford Explorer, Traffic |
| 2005 | S-72 | Ford Explorer, Patrol Corporal |
| 2005 | S-73 | Chevrolet Impala, ISU |
| 2005 | SP5 | Ford Escape - ISU |
| 2005 | S-78 | Dodge Magnum, Traffic |
| 2005 | S-77 | Ford Explorer, DCOP |
| 2006 | S-79 | Dodge Magnum – DCOP |
| 2006 | S-80 | Ford Explorer – Corporal |
| 2006 | S-82 | Ford Interceptor – Patrol |
| 2006 | S-81 | Ford Interceptor – K-9 |
| 2007 | S-84 | Dodge Charger – Traffic |
| 2008 | 362 | Chevrolet Utility – Animal Control |
| 2008 | S-86 | Chrysler 300 – COP |
| 2008 | S-87 | Chevy Impala SS – Traffic |
| 2008 | S-85 | Dodge Charger – Patrol |
| 2008 | S-89 | Ford Interceptor – Patrol |
| 2008 | S-90 | Ford Interceptor – Patrol |
| 2008 | S-91 | Ford Interceptor – Patrol |
| 2008 | S-83 | Ford Interceptor - Patrol |
| 2008 | S-88 | Ford Expedition – Watch Commander |
| 2009 | T-94 | Ford F150 – Traffic |
| 2009 | S-92 | Ford Interceptor – Patrol |
| 2009 | S-93 | Ford Interceptor – Patrol |
| 2009 | 363 | Chevrolet Utility – Animal Control |
| 2010 | 361 | Chevrolet Utility – Animal Control |
| 2010 | S-96 | Ford Explorer - Corporal |
| 2011 | S-97 | Ford Interceptor - Patrol |
| 2011 | S-98 | Ford Interceptor - Patrol |
| <u>Non-Police Vehicles</u> | | |
| 2003 | S-69 | Ford Expedition, Public Works |
| 2005 | S-74 | Ford Interceptor, Inspections |
| 2005 | S-75 | Ford Interceptor, Inspections |
| 2009 | S-95 | Ford Explorer – Manager |

Municipally Owned and Maintained Property

Parks

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

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

Development Costs - \$6,568,450.35

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

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

Development Costs - \$273,420.00

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

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

Development Costs - \$13,683.33

Municipally Owned and Maintained Property

Parks (cont.)

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

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

Development Costs - \$123,137.12

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

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

Development Costs - \$5,639.41

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

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

Development Costs - \$8,520.27

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

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

Development Costs - \$30,088.00

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

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

Development Costs - \$90,000.00

Municipally Owned and Maintained Property

Parks (cont.)

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

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

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

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

Development Costs - \$1,058,598.31

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

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

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

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

Development Costs - \$698,387

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

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

Municipally Owned and Maintained Property

Public Works

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

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

Development Costs - \$420,161.63

Library

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

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

Development Costs - \$4,886,577.00

Parking

1. South garage and Municipal Way property.

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

2. Lot on Florida Avenue - Municipal Building Parking

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

3. Four lots on Overlook Drive - Parking Lot

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

4. Lot on Alfred – Clearview Common Parking.

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

Municipally Owned and Maintained Property

Municipal Building

Three lots on Washington Road with 3-story brick building

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

Development Costs - \$6,518,530.49

Public Safety Building

Lot at corner of Washington Road and Shady Drive East

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

Development Costs - \$9,562,268.00

Miscellaneous

1. Two lots on Rosemont Avenue - unimproved

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

2. Lot on Longridge Drive - Pedestrian Walkway

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

3. Two lots on Connor Road at Sunridge Drive

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

4. Property on Connor Road east of Terrace

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

Municipally Owned and Maintained Property

Miscellaneous (cont.)

5. Property adjacent to Thornwood Drive

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

6. Hazel Properties

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

7. Pennsylvania Boulevard Properties

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

8. James Place

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

Municipally Owned and Maintained Property

Parklets and Traffic Islands

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

Municipally Owned and Maintained Property

Leased Property with Capital Improvements

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

Development Costs - \$6,152.76

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

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

Municipally Owned and Maintained Property

Traffic Islands

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

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

Non-Municipal Streets

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

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

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

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

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

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

Adeline Avenue (Hilf Street to dead end)
Audubon Avenue (Country Club Drive 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 (cont.)

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

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

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

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

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

Any street not on the above list is municipally maintained.

**Mt. Lebanon Park System Detail of Facilities
June 2011**

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

Relationship of Capital Improvement Program Project (2012-2016) & the Comprehensive Plan (2001)

| CAPITAL IMPROVEMENT PLAN PROJECTS | GOALS | OBJECTIVES & ACTIONS |
|--|----------------|---------------------------------|
| Phone System Upgrade | - | - |
| Server Replacement | - | - |
| Development of Pennsylvania Boulevard | Page 4-12, 8-5 | Page 4-10, 8-6 |
| Beverly/Cochran Road Signal Coordination | Page 5-6 | Page 5-8 |
| Bower Hill Road and Segar Road Intersection Improvements | - | - |
| Bower Hill Traffic Signal Coordination | Page 5-6 | Page 5-8 |
| Street Reconstruction | - | - |
| Private Street Improvement | - | - |
| Sidewalk Improvement Program | - | Page 5-7 |
| Traffic Calming Projects | Page 5-6 | Page 5-7 |
| Sanitary Sewer Improvements | Page 4-5 | Page 4-6 |
| Storm Water Management | Page 4-5 | Page 4-5 |
| Replacement of Aquatech | - | - |
| Veteran's Memorial | - | - |
| Forestry Bucket Truck | - | - |
| Public Safety Center Improvements | - | - |
| Public Works Building #2 Roof | - | - |
| Large Truck Replacement | - | - |
| Lindendale Drive Embankment | - | Page 8-20 |
| Security System Replacement | - | - |
| Public Works - Garage Floor and Ceiling Rehabilitation | - | - |
| FCC Narrow Band Mandate | - | - |
| Fueling Station - Canopy, Pumps/Fuel Tracking | - | - |
| Self Contained Leaf Loader | - | - |
| Replace Street Sweeper/Inlet Vacuum | - | - |
| Snow and Ice Control Equipment | - | - |
| Library Boiler Replacement | - | - |
| Stump Grinder | - | - |
| Pothole Patching Equipment | - | - |
| Library Restroom Renovations | - | - |
| Equipment Storage Building | - | - |
| GIS Based Work Order & Asset Management System | - | - |
| Library Automated Entry Doors | - | - |
| Municipal Building Roof Replacement & Tower Painting | - | - |
| Public Safety Center Carport | - | - |
| Library Roof Replacement | - | - |
| Public Works Facility Enhancements | - | - |
| Bird Park Stream Restoration | - | Page 8-20 |
| Bird Park Parking Lot | - | Page 8-20 |
| McNeilly Field | Page 4-10 | - |
| Parks Master Plan Improvements | Page 4-10 | Page 4-12 |
| Main Park Pavilion/Concert Stage | Page 4-10 | Page 4-12 |
| Turf and Lighting for Wildcat and Middle Fields | Page 4-10 | Page 4-12 |
| Golf Course Improvements | Page 4-10 | Page 4-12 |
| Golf Course Indoor Teaching Facility | Page 4-10 | Page 4-12 |
| Golf Course Equipment | Page 4-10 | Page 4-12 |
| Tennis Center Improvements | - | - |
| Ice Rink Floor and Restroom Repairs | Page 4-10 | Page 4-12 |
| Ice Center Facility Enhancements | Page 4-10 | Page 4-12 |
| Ice Rink Locker Room Addition | Page 4-10 | Page 4-12 |
| Swim Center Renovation | Page 4-10 | Page 4-12 |
| Community Center Room Improvements | Page 4-10 | Page 4-12 |
| Community Center Hallway Floor | - | - |
| Community Center HVAC Improvements | - | - |
| Traffic Signal Preemption | - | - |
| Pumper Replacement | Page 4-25 | - |
| Pickup Truck Replacement | - | - |
| Automatic External Defibrillators | - | - |
| Personal Protective Clothing | - | - |
| Staff Vehicle Replacement | - | - |
| Mobile Radio | - | - |
| Ballistic Vests | - | - |
| Duty Weapons | - | - |
| Indoor Range | - | - |
| Automated License Plate Reader Project | - | - |

