

Capital Improvement Program

Mt. Lebanon, PA



2020 - 2024



MT. LEBANON
PENNSYLVANIA

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August 1, 2019

Commissioners:

I am pleased to submit Mt. Lebanon's 2020-2024 Capital Improvement Program (CIP). Section 910 of the Home Rule Charter requires the Manager to prepare and submit to the Commission a five year capital program at least three months prior to the final date for submission of the budget. The CIP is a five-year plan that matches the municipality's highest priority capital needs with a preliminary schedule of expenditures. Capital planning is an important management tool that shows the allocation of projected expenditures for capital projects expected over the next five years. It allows for improvements to be scheduled efficiently and encourages priority setting and long range financial planning.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This plan includes 54 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$54,038,180 over the five-year period. A number of the projects are funded in whole or in part by grants, debt issuance, user fees and contributions. The net tax cost for the program totals \$20,587,450.

There are 22 projects included in the 2020 program, with costs of \$13,082,870 (gross) and \$2,976,530 (net). Some of the most significant projects proposed for 2020 are (listed with gross costs): \$3,850,000 for required sanitary sewer work, \$2,100,000 for street reconstruction, and \$515,000 for fire department equipment.

Another large aspect of the 2020 program are the projects funded in whole or in part with the \$5,000,000 bond issue done in 2019. These projects include the Washington Road Streetscape, turn lane installations, storm water improvements, library roof replacement, bird park stream restoration, Dixon/Middle Fields restroom improvements, North Meadowcroft Park improvements and the reconstruction of tennis courts 3-8.

The Capital Improvement Program has been posted on the Municipality's website at www.mtlebanon.org under "Official Documents" and is also available for review at the library and municipal building. In addition, the CIP is also available in an interactive format through our OpenLebo platform on the municipal website, <https://mtlebanonpa.opengov.com/transparency>.

We look forward to reviewing this document with you.

Respectfully submitted,

Keith A. McGill
Municipal Manager



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PROGRAM OVERVIEW

Introduction

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

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

1. A project with a tangible result that will take more than one year to complete.
2. In general, any nonrecurring (less frequently than five years) purchase which costs more than approximately \$25,000. This applies to both new and replacement equipment.
3. A project, which will increase the value of land or buildings substantially.
4. Other items at the discretion of the Manager, with the concurrence of the Finance Director.

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

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

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



Schedule

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

Submission to Commission and Public Display	August 1, 2019
Planning Board Recommendations	August 20, 2019
Legal Advertisement	September 27, 2019
Public Hearing	October 7, 2019
Adoption	December 10, 2019

Non-tax Revenue Sources

Non-tax revenue sources such as ALCOSAN sanitary surcharges, storm water fees, private funds, federal or state grants, intergovernmental agreements, debt issuance, donations, and parking fund revenues are anticipated to be a part of the funding for certain capital improvement projects. While we attempt to keep our debt levels to a minimum, debt is the recommended source of funding for capital projects that are both very expensive and have very long useful lives. Debt service costs generated by approved CIP projects are included in the annual adopted budget.

GENERAL CONDITIONS AND ASSUMPTIONS

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

1. Mt. Lebanon's population has remained stable and is expected to remain essentially stable during the five-year planning period. While single-family and multi-family units have been added, the number of persons per household has remained constant.
2. General population characteristics of income and socio-economic level should remain fairly consistent.
3. Elderly people, most of whose income is fixed, comprise approximately 20 percent of the population.
4. The population of school age children should remain materially constant over the life of the Capital Improvement Program's five-year duration. The most recent Mt. Lebanon School District forecasting which includes actual community birthrates and trends indicates enrollment will remain relatively stable.
5. The corporate limits of Mt. Lebanon will continue in their present location.



6. Sales data indicates residential home sales prices have increased by an average of 3.5 percent annually the past five years, while the number of home sales has been consistently around 550.
7. Personnel costs, which account for approximately 40 percent of the total of all funds budgets, may be expected to increase at the rate of three to five percent per year.
8. General inflation of costs should be expected to escalate at a rate of two to three percent for the planning period.
9. Revenue from ALCOSAN charges for the sewer program is dedicated solely to sanitary sewer maintenance and reconstruction or storm sewer maintenance and reconstruction that affect inflows to sanitary sewers.
10. The storm water fee, is dedicated solely to storm sewer improvements, reconstruction and maintenance, and to improve curbing in connection with the street reconstruction program.

EXPENDITURE CONSIDERATIONS

Comprehensive Plan



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

Project Category

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

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



Project Justifications

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

R - Risk to Public Safety

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

DF - Deteriorated Facility

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

SR - Systematic Replacement

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

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

OE - Improvement of Operating Efficiency

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

C - Coordination

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

ES - Equitable Provision of Services, Facilities

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



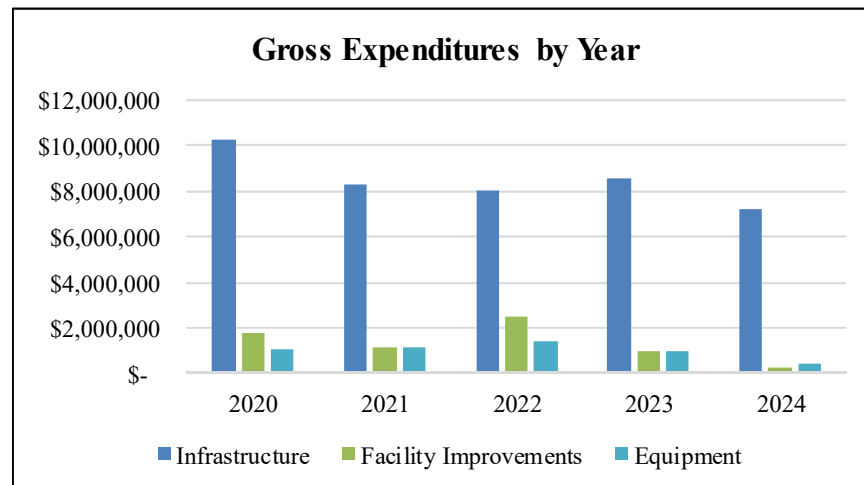
EF - New or Substantially Expanded Facilities

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

PROGRAM SUMMARY

2020-2024 Gross Expenditures

	Infrastructure	Facility Improvements	Equipment	Total
2020	\$ 10,261,950	\$ 1,750,250	\$ 1,070,670	\$ 13,082,870
2021	8,277,030	1,130,210	1,149,200	10,556,440
2022	8,036,930	2,482,700	1,442,030	11,961,660
2023	8,582,950	933,580	962,250	10,478,780
2024	7,215,870	291,780	450,780	7,958,430
2020-2024	\$ 42,374,730	\$ 6,588,520	\$ 5,074,930	\$ 54,038,180
2019-2023	\$ 40,438,460	\$ 5,330,240	\$ 5,463,430	\$ 51,232,130

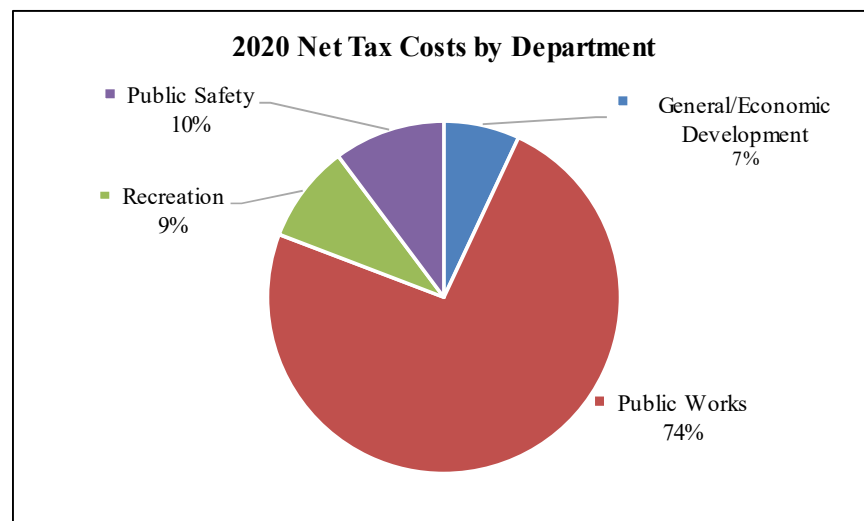
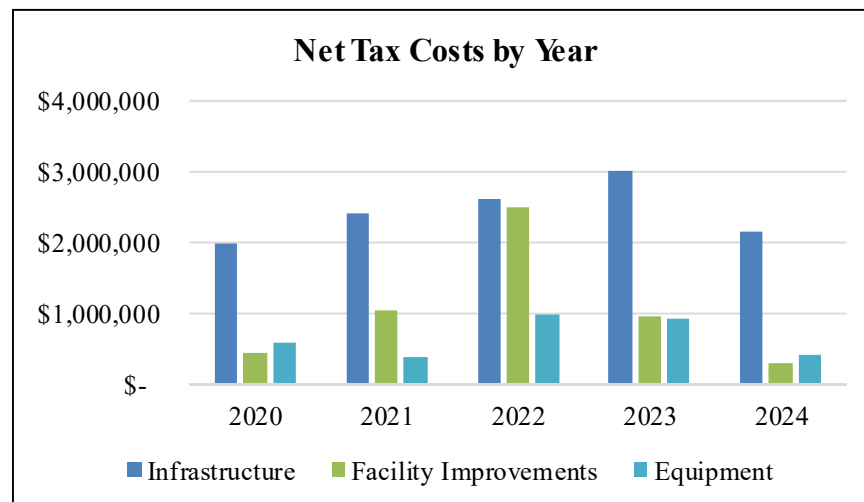




2020-2024 Net Tax Costs

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

	Infrastructure	Facility Improvements	Equipment	Total
2020	\$ 1,982,320	\$ 426,990	\$ 567,220	\$ 2,976,530
2021	2,422,240	1,030,210	373,600	3,826,050
2022	2,611,610	2,482,700	978,450	6,072,760
2023	3,006,170	933,580	932,750	4,872,500
2024	2,145,550	291,780	402,280	2,839,610
2020-2024	\$ 12,167,890	\$ 5,165,260	\$ 3,254,300	\$ 20,587,450
2019-2023	\$ 13,192,720	\$ 3,291,950	\$ 3,449,500	\$ 19,934,170





2020 Department Prioritization of Projects

The CIP is based on submissions from departments, approved by the Manager and submitted to the Commission. Criteria used in selecting priorities and projects include but are not limited to the preservation of existing facilities, investment in municipal assets that support the Comprehensive Plan, and support for economic development. Listed below is the departmental priority ranking for 2020.

Rank	Department/Project	Gross Expenditures 2020	Non-tax Revenue 2020	Net Tax Cost 2020
<u>Economic Development</u>				
1	Washington Rd Public Space Improvement	\$ 2,096,060	\$ 2,096,060	\$ -
2	Parse Way Improvements	553,550	553,550	-
3	Planter Irrigation	207,070	-	207,070
	Subtotal-Economic Development	2,856,680	2,649,610	207,070
<u>Public Works</u>				
1	Sanitary Sewer Improvements	3,850,000	3,850,000	-
2	Storm Water Management	440,000	440,000	-
3	Street Reconstruction	2,100,000	525,000	1,575,000
4	N. Meadowcroft Park ADA	314,000	314,000	-
5	Library Roof Replacement	780,060	780,060	-
6	Bird Park Stream Restoration	192,780	192,780	-
7	Dixon/Middle Restrooms	143,200	143,200	-
8	Scheduled Equipment Replacements	285,220	22,000	263,220
9	Fuel Island Canopy	101,490	-	101,490
10	Public Safety Center Carpet	58,000	-	58,000
11	Pickleball Courts	119,150	-	119,150
12	Robb Hollow Park Improv.	223,030	141,930	81,100
	Subtotal-Public Works	8,606,930	6,408,970	2,197,960
<u>Recreation</u>				
1	Tennis Court Reconstruction	400,000	400,000	-
2	Ice Rink Cooling Tower	180,000	-	180,000
3	Golf Course Improvements	87,500	-	87,500
	Subtotal-Recreation	667,500	400,000	267,500
<u>Public Safety</u>				
<i>Fire</i>				
1	Self-Contained Breathing Apparatus	515,000	211,000	304,000
	Subtotal-Public Safety	515,000	211,000	304,000
<u>Parking</u>				
1	Meter Replacement Program	201,250	201,250	-
2	Parking Mobile LPR	69,200	69,200	-
3	Parking Lot Paving	166,310	166,310	-
	Subtotal-Parking	436,760	436,760	-
Total		\$ 13,082,870	\$ 10,106,340	\$ 2,976,530



2020-2024 Capital Improvement Program
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2020-2024 Capital Improvement Program Summary

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

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
<u>Economic Development</u>						
I	Parse Way Improvements	553,550	553,550	\$ -	EF	Yes
I	Partnership Placemaking Plan	903,000	903,000	-	EF	Yes
I	Planter Irrigation	207,070	-	207,070	EF	Yes
I	Washington Rd Public Space Improvement	2,096,060	2,096,060	-	R, DF, ES	Yes
	Subtotal-Economic Development	3,759,680	3,552,610	207,070		
<u>Public Works</u>						
<u>Traffic Signals</u>						
E	Bower Hill Road/Segar Road Intersection Improv. Phase II	105,310	83,590	21,720	R, DF, OE, C	Yes
E	Bower Hill Road/Washington Road Intersection Improv.	301,260	301,260	-	R, DF, OE, C	Yes
<u>Transportation</u>						
I	Pedestrian Crossing Upgrades	200,000	-	200,000	DF, ES	Yes
I	Private Street Improvements	1,819,000	909,500	909,500	DF, ES	
I	Sidewalk Improvement Program	443,020	42,190	400,830	ES, EF	Yes
I	Street Reconstruction	10,500,000	2,625,000	7,875,000	DF, SR	
<u>Sanitation</u>						
I	Sanitary Sewer Improvements	19,250,000	19,250,000	-	R, DF, SR	Yes
I	Storm Water Management	2,200,000	2,200,000	-	R, DF, SR	Yes
<u>Buildings</u>						
F	Library Roof Replacement	780,060	780,060	-	DF	Yes
F	Municipal Bldg HVAC Upgrades	413,860	-	413,860	DF, OE	Yes
F	Public Safety Center Carpet	58,000	-	58,000	DF	Yes
F	Public Works Building Renovation	675,000	-	675,000	DF, OE	
<u>Grounds</u>						
I	Bird Park Parking Lot	169,500	-	169,500	DF	Yes
I	Bird Park Stream Restoration	192,780	192,780	-	DF	Yes
I	Brafferton Field Improvements	617,350	-	617,350	DF	Yes
I	Cedar Blvd Parking Lot - Phase II	362,000	-	362,000	DF, EF	Yes
E	Clint Seymour Field Lighting	586,500	-	586,500	OE, EF	Yes
I	Middle and Seymour Fields Turf Replacement	825,440	318,000	507,440	OE	Yes
F	Dixon/Middle Restrooms	143,200	143,200	-	OE, ES, EF	Yes
F	Fuel Island Canopy	101,490	-	101,490	DF, SR	Yes
F	Main Park Playground Fall Zone Replacement	140,400	-	140,400	DF	Yes
I	McNeilly Park	439,640	219,820	219,820	EF	Yes
I	N. Meadowcroft Park ADA	467,820	314,000	153,820	ES, EF	Yes
I	Pennsylvania Blvd Development	119,000	-	119,000	EF	Yes
I	Pickleball Courts	119,150	-	119,150	EF	Yes
F	Public Safety Center Carport	137,500	-	137,500	OE	Yes
I	Robb Hollow Park Improv.	449,340	141,930	307,410	ES, EF	Yes
I	Thornwood Stream Restoration	200,000	200,000	-	DF	Yes
<u>Equipment</u>						
E	Scheduled Equipment Replacements	2,207,480	719,700	1,487,780	OE	
	Subtotal-Public Works	44,024,100	28,441,030	15,583,070		



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2020-2024 Capital Improvement Program Summary (Continued)

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
Recreation						
<u>Recreation Management</u>						
F	Rec. Ctr Concrete Replacement	\$ 940,030	\$ -	\$ 940,030	DF, SR	Yes
F	Rec. Ctr Roof Replacement	705,000	-	705,000	DF, SR	Yes
<u>Golf Course</u>						
F	Golf Course Improvements	383,900	-	383,900	DF	Yes
<u>Tennis Center</u>						
F	Platform Tennis Hut	235,500	100,000	135,500	DF	Yes
F	Tennis Court Reconstruction	400,000	400,000	-	DF	Yes
F	Tennis Courts 7 and 8 Lighting	106,720	-	106,720	DF	Yes
<u>Ice Center</u>						
F	Ice Rink Cooling Tower	180,000	-	180,000	DF, OE	Yes
F	Ice Rink Facility Enhancements	139,310	-	139,310	DF	Yes
F	Ice Rink Locker Room Addition	468,550	-	468,550	EF	Yes
	Subtotal-Recreation	3,559,010	500,000	3,059,010		
Public Safety						
<u>Fire</u>						
E	Personal Protective Clothing (PPE)	75,000	-	75,000	SR	Yes
E	Pumper Replacement	605,000	40,000	565,000	SR	Yes
E	Self-Contained Breathing Apparatus	515,000	211,000	304,000	SR	
F	Training Facility	580,000	-	580,000	EF	Yes
<u>Police</u>						
E	Automated License Plate Readers	75,000	20,000	55,000	OE	Yes
E	Ballistic Vests	53,000	26,500	26,500	SR	
E	Duty Weapon Replacement	39,500	15,000	24,500	SR	Yes
E	Less Lethal Weapon (Taser)					
E	Replacement	52,800	-	52,800	SR	Yes
E	Watch Commander Vehicle	63,000	7,500	55,500	SR	Yes
	Subtotal-Public Safety	2,058,300	320,000	1,738,300		
	Total - Municipal	\$ 53,401,090	\$ 32,813,640	\$ 20,587,450		
Parking						
E	Meter Replacement Program	\$ 326,880	\$ 326,880	\$ -	C, SR	Yes
I	Parking Lot Paving	241,010	241,010	-	DF, OE	Yes
E	Parking Mobile LPR	69,200	69,200	-	OE	Yes
	Total - Parking	\$ 637,090	\$ 637,090	\$ -		
	Program Total	\$ 54,038,180	\$ 33,450,730	\$ 20,587,450		



2019 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2019-2023 CIP was adopted in December 2018 and detailed the major capital projects that were funded for the 2019 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2019.

Project	2019		
	Budget Amount	Actual-to-Date	Projected Exp.
Sanitary Sewer Improvements	\$ 3,850,000	660,420	\$ 1,200,000
Street Reconstruction	2,100,000	238,870	2,100,000
Storm Water Management	851,630	238,650	825,000
Backhoe	143,000	117,894	117,894
Public Safety Center Carpet (Yr 2 of 3)	71,250	43,330	43,330
LRT Portal Project	161,440	-	-
N. Meadowcroft ADA (Phase I)	52,500	22,488	52,000
Ballistic Vests	50,000	-	42,826
Personal Protective Clothing (Fire)	68,000	67,812	67,812
Firefighter Safety and Accountability System	129,500	122,498	122,498
Body Worn Cameras	39,120	41,035	41,035
Library Building HVAC Upgrades	188,280	1,500	10,000
Golf Course Equipment	52,000	-	52,000
Robb Hollow Park Improvements	34,160	8,150	15,000
Municipal Total	\$ 7,790,880	\$ 1,562,647	\$ 4,689,395



ECONOMIC DEVELOPMENT

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

	2020	2021	2022	2023	2024	Total
<u>Gross Expenditures</u>						
Parse Way Improvements	\$ 553,550	\$ -	\$ -	\$ -	\$ -	\$ 553,550
Partnership Placemaking Plan	-	524,470	378,530	-	-	903,000
Planter Irrigation	207,070	-	-	-	-	207,070
Washington Rd Public Space Improvement	2,096,060	-	-	-	-	2,096,060
Subtotal	2,856,680	524,470	378,530	-	-	3,759,680
Less:						
Non-tax Funding (All Projects)	2,649,610	524,470	378,530	-	-	3,552,610
Net Tax Cost						
Economic Development	\$ 207,070	\$ -	\$ -	\$ -	\$ -	\$ 207,070

Project: Parse Way Improvements
Department: Economic Development
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	529,490					529,490
Contractual Construction						-
Force Labor						-
Planning & Design	24,060					24,060
Subtotal - Capital Costs	553,550	-	-	-	-	553,550
Funded By:						
Bond Issue	553,550					553,550
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	553,550	-	-	-	-	553,550
TAX COST	-	-	-	-	-	-

Description and Justification:

Complete restoration and replacement of sidewalks, curbing and lighting along the Parse Way corridor. In addition, costs include aesthetic enhancements to the chain link fencing on the light rail transit side of Parse Way. Coordination with Port Authority will be necessary to complete this project. 📷

** Due to the amount needed for this project, Staff has identified funding for this project as part of a 2019 bond issue to fund the 2020+ completion.



Comprehensive Plan – Page 89, Vitality

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

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

Project: Partnership Placemaking Plan
Department: Economic Development
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		499,490	360,970			860,460
Contractual Construction						-
Force Labor						-
Planning & Design		24,980	17,560			42,540
Subtotal - Capital Costs	-	524,470	378,530	-	-	903,000
Funded By:						
Bond Issue		524,470	378,530			903,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	524,470	378,530	-	-	903,000
TAX COST	-	-	-	-	-	-

Description and Justification:

This capital initiative is composed of multiple elements that when fully actualized will put Uptown Mt. Lebanon in league with great downtowns throughout the nation. The Partnership Placemaking Plan (hereafter “P3”) will assist with installation of community-inspired sculpture/artwork at significant locations throughout the Uptown District. It would add architecturally significant identification signage on civic buildings echoing the art deco inspired Municipal Building. The P3 Plan calls for improvements to the access point for Uptown’s light rail station with a refresh of the existing clock tower and artistic lighting throughout the stairway to Parse Way (“Portal”). Finally, it seeks to activate the passive area(s) of Parse Way and the Alfred Lot by introducing active fitness opportunities for residents. This takes the form of a ~1 mile fitness loop around the Mt. Lebanon light rail station as well as the introduction of an active play area for children at the current site of the Alfred Lot.

The P3 plan makes Uptown the place not only to locate a business, but makes Uptown a district wide reflection of Mt. Lebanon’s values and pride of the place we live. 📷

** Due to the amount needed for this project, Staff has identified partial funding for this project as part of a 2019 bond issue to fund the 2020+ completion.

Projects/Areas Identified

- Public Safety Building Entrance
- Academy Avenue and Washington Road
- North Garage Façade and Windows
- Cedar Boulevard and Washington Road
- Clearview Common Fountain
- Mt. Lebanon Historical Society
- Fitness Trail (Parse Way and Shady Drive East)
- Rear of North Parking Garage Fencing
- Tri-centennial Park
- Bird Park
- Washington Road Middle School
- Mellon Middle School



Comprehensive Plan – Page 89, Vitality

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

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

Project: Planter Irrigation
Department: Economic Development
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	207,070					207,070
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	207,070	-	-	-	-	207,070
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	207,070	-	-	-	-	207,070

Description and Justification:

Planter irrigation would provide water to planters for vegetation. Installation of plumbing would be required.

The planters are a valuable element in the Washington Road streetscape. They provide opportunity for beautification, water retention and act as a necessary barrier between the pedestrians along the sidewalks and vehicular traffic on Washington Road.

The municipality plans on bidding this project as an alternate as part of the larger Washington Road Streetscape. 📷



Comprehensive Plan – Page 89, Vitality

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

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

Project: Washington Rd Public Space Improvement
Department: Economic Development
Category: Transportation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	1,851,060					1,851,060
Contractual Construction						-
Force Labor						-
Planning & Design	245,000					245,000
Subtotal - Capital Costs	2,096,060	-	-	-	-	2,096,060
Funded By:						
Bond Issue	1,054,560					1,054,560
Sewer Utilities						-
Grant	1,041,500					1,041,500
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	2,096,060	-	-	-	-	2,096,060
TAX COST	-	-	-	-	-	-

Description and Justification:

Complete restoration of sidewalk in Central Business District (CBD) along Washington Road. Project to be funded by Main Street grant, local grants and municipal match. Cost is based on 35,000 square feet of sidewalk being replaced at \$20 per square foot of broom finished concrete. New lighting will be considered to update poles and enhance lighting of both sidewalks and cart way. Washington Road has 75 poles with ~4500 linear feet of conduit.

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

Grants totaling more than \$1 million received by the Municipality from the Redevelopment Authority of Allegheny County and Pennsylvania Department of Community and Economic Development will be used as part of this project. 📷

** Due to the amount needed for this project, Staff has identified funding for this project as part of a 2019 bond issue to fund the 2020+ completion.



Comprehensive Plan – Page 89, Vitality

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

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



PUBLIC WORKS

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

	2020	2021	2022	2023	2024	Total
<u>Gross Expenditures</u>						
<u>Traffic Signals</u>						
Bower Hill Road/Segar Road Intersection Improv. Phase II	\$ -	\$ 105,310	\$ -	\$ -	\$ -	\$ 105,310
Bower Hill Road/Washington Road Intersection Improv.	-	301,260	-	-	-	301,260
<u>Transportation</u>						
Pedestrian Crossing Upgrades	-	-	100,000	-	100,000	200,000
Private Street Improvements	-	422,000	443,000	466,000	488,000	1,819,000
Sidewalk Improvement Program	-	102,900	108,050	113,200	118,870	443,020
Street Reconstruction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Storm Water Management	440,000	440,000	440,000	440,000	440,000	2,200,000
<u>Buildings</u>						
Library Roof Replacement	780,060	-	-	-	-	780,060
Municipal Bldg HVAC Upgrades	-	-	20,000	272,580	121,280	413,860
Public Safety Center Carpet	58,000	-	-	-	-	58,000
Public Works Building Renovation	-	-	675,000	-	-	675,000
<u>Grounds</u>						
Bird Park Parking Lot	-	169,500	-	-	-	169,500
Bird Park Stream Restoration	192,780	-	-	-	-	192,780
Brafferton Field Improvements	-	-	617,350	-	-	617,350
Cedar Blvd Parking Lot - Phase II	-	-	-	362,000	-	362,000
Clint Seymour Field Lighting	-	-	-	586,500	-	586,500
Middle and Seymour Fields Turf Replacement	-	-	-	825,440	-	825,440
Dixon/Middle Restrooms	143,200	-	-	-	-	143,200
Fuel Island Canopy	101,490	-	-	-	-	101,490
Main Park Playground Fall Zone Replacement	-	-	140,400	-	-	140,400
McNeilly Park	-	439,640	-	-	-	439,640
N. Meadowcroft Park ADA	314,000	153,820	-	-	-	467,820
Pennsylvania Blvd Development	-	-	-	-	119,000	119,000
Pickleball Courts	119,150	-	-	-	-	119,150
Public Safety Center Carport	-	-	-	-	137,500	137,500
Robb Hollow Park Improv.	223,030	-	-	226,310	-	449,340
Thornwood Stream Restoration	-	-	-	200,000	-	200,000
<u>Equipment</u>						
Scheduled Equipment Replacements	285,220	584,380	702,350	312,750	322,780	2,207,480
Subtotal	8,606,930	8,668,810	9,196,150	9,754,780	7,797,430	44,024,100
Less:						
Non-tax Funding (All Projects)	6,408,970	5,952,470	5,388,490	5,598,780	5,092,320	28,441,030
Net Tax Cost						
Public Works	\$ 2,197,960	\$ 2,716,340	\$ 3,807,660	\$ 4,156,000	\$ 2,705,110	\$ 15,583,070

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

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		85,310				85,310
Force Labor						-
Planning & Design		20,000				20,000
Subtotal - Capital Costs	-	105,310	-	-	-	105,310
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant		83,590				83,590
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	83,590	-	-	-	83,590
TAX COST	-	21,720	-	-	-	21,720

Description and Justification:

This is a two phase intersection improvement project. Phase I was funded through an amendment to the 2012 Capital Budget and replaced all traffic signal equipment at the intersection of Bower Hill Road/Greenhurst Drive/Segar Road, including 6 new mast arms, pedestal poles, underground conduit, signal heads, wiring, and controller cabinet, ADA ramps, ADA compliant push buttons, and pedestrian signal heads. Phase II will provide funding for the construction of a 100-foot auxiliary right turn lane on Segar Road. Contributions will be sought from developers. If needed, funds from Commission assignments for traffic and pedestrian upgrades could be used to fund this project. 📷



Comprehensive Plan – Page 91, Connectivity

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

Project: Bower Hill Road/Washington Road Intersection Improv.

Department: Public Works

Category: Traffic Signals

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		271,260				271,260
Force Labor						-
Planning & Design		30,000				30,000
Subtotal - Capital Costs	-	301,260	-	-	-	301,260
Funded By:						
Bond Issue		116,700				116,700
Sewer Utilities						-
Grant		184,560				184,560
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	301,260	-	-	-	301,260
TAX COST	-	-	-	-	-	-

Description and Justification:

This project aims to improve the safety and operational efficiencies of the Bower Hill Road and Washington Road intersection. The project would include the construction of an auxiliary right turn lane on the Bower Hill Road approach to Washington Road. The proposed turn lane will add much needed capacity to a heavily congested intersection. Improvements would also be made to the traffic signal poles. Contributions will be sought from developers. 📷



Comprehensive Plan – Page 91, Connectivity

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

Project: Pedestrian Crossing Upgrades
Department: Public Works
Category: Transportation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			90,000		90,000	180,000
Force Labor						-
Planning & Design			10,000		10,000	20,000
Subtotal - Capital Costs	-	-	100,000	-	100,000	200,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	100,000	-	100,000	200,000

Description and Justification:

Install signage and pedestrian crossing devices at non-signalized and heavily utilized crossings within the municipality. The engineer will identify and prioritize such crossings with input from the police department traffic unit. As of June 30, 2019, \$50,000 in assigned fund balance is available for any traffic pedestrian projects that may arise. Grant opportunities will be explored for any project identified.



Comprehensive Plan – Page 91, Connectivity

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

Project: Private Street Improvements

Department: Public Works

Category: Transportation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		377,000	396,000	416,000	436,000	1,625,000
Force Labor						-
Planning & Design		45,000	47,000	50,000	52,000	194,000
Subtotal - Capital Costs	-	422,000	443,000	466,000	488,000	1,819,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		211,000	221,500	233,000	244,000	909,500
Subtotal - Funding Sources	-	211,000	221,500	233,000	244,000	909,500
TAX COST	-	211,000	221,500	233,000	244,000	909,500

Description and Justification:

Effective November 24, 2014, the Commission approved a Private Street Policy outlining the criteria for potential upgrades and acceptance by the Municipality for private streets in the Municipality. The detailed policy can be viewed at the municipal web site (www.mtlebanon.org). At this time, there are no current petitions to the Commission for review. The outlying years are estimates for potential applications according to the policy. As of June 30, 2019, \$50,000 in assigned fund balance and budget carryovers are available for any private street projects that may arise.

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

Project: Sidewalk Improvement Program

Department: Public Works

Category: Transportation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		98,000	102,900	107,800	113,200	421,900
Force Labor						-
Planning & Design		4,900	5,150	5,400	5,670	21,120
Subtotal - Capital Costs	-	102,900	108,050	113,200	118,870	443,020
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		9,800	10,290	10,780	11,320	42,190
Subtotal - Funding Sources	-	9,800	10,290	10,780	11,320	42,190
TAX COST	-	93,100	97,760	102,420	107,550	400,830

Description and Justification:

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

At this time, there are no current petitions to the Commission for review. The funding estimates for outlying years are sufficient to install approximately 850 linear feet of sidewalk per year with a minimum 10% contribution of the cost of construction from the abutting home owners. As of June 30, 2019, approximately \$50,000 in assigned fund balance and budget carryovers are available for any sidewalk projects that may arise.



Comprehensive Plan – Page 91, Connectivity

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

Project: Street Reconstruction

Department: Public Works

Category: Transportation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
Force Labor						-
Planning & Design	175,000	175,000	175,000	175,000	175,000	875,000
Subtotal - Capital Costs	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Funded By:						
Bond Issue						-
Sewer Utilities	525,000	525,000	525,000	525,000	525,000	2,625,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	525,000	525,000	525,000	525,000	525,000	2,625,000
TAX COST	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	7,875,000

Description and Justification:

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and has been re-evaluated periodically, most recently in 2015. The continued evaluation effort has provided the background for the establishment of a Pavement Management System.

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

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



Comprehensive Plan – Page 91, Connectivity

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

Project: Sanitary Sewer Improvements

Department: Public Works

Category: Sanitation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Force Labor						-
Planning & Design	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal - Capital Costs	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Funded By:						
Bond Issue						-
Sewer Utilities	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

In 2015, the Municipality signed an Interim Consent Order (ICO), which expired on December 31, 2017. The ICO required the Municipality to complete a demonstration project and a Source Reduction Study prior to the expiration of the Interim Order. The next phase of work anticipated to be required by the Consent Order (not yet issued) involves the construction of larger system capacity issues and source reduction projects from the Feasibility Study and Source Reduction Studies. The Phase II Consent Order, according to the regulators, is to go into effect in 2019. Specifics to this order are not known at this time.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Storm Water Management

Department: Public Works

Category: Sanitation

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Force Labor						-
Planning & Design	40,000	40,000	40,000	40,000	40,000	200,000
Subtotal - Capital Costs	440,000	440,000	440,000	440,000	440,000	2,200,000
Funded By:						
Bond Issue						-
Sewer Utilities	440,000	440,000	440,000	440,000	440,000	2,200,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	440,000	440,000	440,000	440,000	440,000	2,200,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

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

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

There are several large construction projects which will need to be addressed in the upcoming years. They include:

- Hoodridge Park Stream Restoration
- Woodhaven Phase II
- Iroquois Erosion Repairs
- Banksville Road Storm Sewer

Storm Water Management (Continued)

As a result of the numerous major storms (1999, 2000, 2004, 2013 & 2018) 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 storm water fee.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Library Roof Replacement
Department: Public Works
Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	695,060					695,060
Force Labor						-
Planning & Design	85,000					85,000
Subtotal - Capital Costs	780,060	-	-	-	-	780,060
Funded By:						
Bond Issue	780,060					780,060
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	780,060	-	-	-	-	780,060
TAX COST	-	-	-	-	-	-

Description and Justification:

Following HVAC upgrades that are scheduled to be completed in 2020, the library building roof would be replaced. Costs would include planning, design, and installation of a new membrane system to replace the failing 25 plus year old membrane. 📷

** Due to the amount needed for this project, Staff has identified funding for this project as part of a 2019 bond issue to fund the 2020+ completion.



Comprehensive Plan – Page 92, Systems

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

Project: Municipal Bldg HVAC Upgrades
Department: Public Works
Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			20,000	247,800	110,250	378,050
Force Labor						-
Planning & Design				24,780	11,030	35,810
Subtotal - Capital Costs	-	-	20,000	272,580	121,280	413,860
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	20,000	272,580	121,280	413,860

Description and Justification:

2022: The current Energy Management System (EMS) is obsolete in terms of repair parts and service. Any repairs that would need to be made, would be in hopes that used components or older shelf stock are available. To maintain efficient HVAC systems, Public Works recommends the installation of upgraded EMS HVAC Controls in 2022. This new system would allow current Direct Digital Controllers to integrate into the system.

2023: Following the upgraded controls, recommendations would be to include scheduled replacement of the rooftop HVAC Units installed in 2004. Packaging all unit replacements at one time would minimize the costs associated with crane lifts. The current equipment utilizes obsolete refrigerant R-22, which currently increases in cost on a regular basis. Independent units serve the third floor office space, server room, rotunda, and floors G-2.

2024: The three air handlers in the basement level that serve the old 911 call center are the lowest priority, but also are utilizing R-22 refrigerant and should be replaced as well to avoid high reactive repair costs.



Comprehensive Plan – Page 92, Systems

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

Project: Public Safety Center Carpet

Department: Public Works

Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	58,000					58,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	58,000	-	-	-	-	58,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	58,000	-	-	-	-	58,000

Description and Justification:

The carpet in the Public Safety Center is over 15 years old and in need of replacement. The carpet has been cleaned several times but because of high traffic volume it now needs to be replaced. Carpet tiles will be used to replace the rolled product. The tiles are heavy duty and can be replaced in 3' X 3' sections when they are soiled or wear out. This is Phase 3 of the 3-year project which began in 2018. Pricing includes carpet removal, installation, rubber cove base, and furniture moving.

2020 – 2nd Floor



Comprehensive Plan – Page 92, Systems

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

Project: Public Works Building Renovation
Department: Public Works
Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			625,000			625,000
Force Labor						-
Planning & Design			50,000			50,000
Subtotal - Capital Costs	-	-	675,000	-	-	675,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	675,000	-	-	675,000

Description and Justification:

The Public Works facility and site were upgraded as part of a multi-year project from 2017-2019. This project would complete renovations to the facility and provide upgrades and additional space for offices and meeting rooms, a larger and modern break room and training room, new restroom facilities, new energy efficient heating, cooling, ventilation and lighting. 📷



Comprehensive Plan – Page 92, Systems

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

Project: Bird Park Parking Lot
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		150,000				150,000
Force Labor						-
Planning & Design		19,500				19,500
Subtotal - Capital Costs	-	169,500	-	-	-	169,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	169,500	-	-	-	169,500

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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

Project: Bird Park Stream Restoration

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	170,780					170,780
Force Labor						-
Planning & Design	22,000					22,000
Subtotal - Capital Costs	192,780	-	-	-	-	192,780
Funded By:						
Bond Issue	192,780					192,780
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	192,780	-	-	-	-	192,780
TAX COST	-	-	-	-	-	-

Description and Justification:

Loss of trees and damage from the increased severity of the rainfall events over the past few years has become a major problem eroding the stream banks. The erosion of the stable soils and elimination of flood benches along the stream are creating a raceway for the stream, water is flowing faster during the rain events and in turn increasing the soil erosion of the stream banks. This has created an unstable stream which if left unchecked; there is a danger of losing valuable trees and wildlife supporting vegetation. The objective is to stabilize 700 feet of stream bank between the culvert outfall, near Youngwood Drive, and the pedestrian footbridge. Various approved watershed protection measures as well as the installation of a more natural storm water facility will help improve the existing conditions and preserve the park for future generations.

This stream work would also count toward the Municipality's sediment reduction requirement established by the MS4 program. This project was the #4 priority of the Parks Advisory Board.

** Due to the amount needed for this project, Staff has identified funding for this project as part of a 2019 bond issue to fund the 2020+ completion.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Brafferton Field Improvements

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			537,350			537,350
Force Labor						-
Planning & Design			80,000			80,000
Subtotal - Capital Costs	-	-	617,350	-	-	617,350
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	617,350	-	-	617,350

Description and Justification:

Brafferton field continues to be an important field serving multiple sports. Improvements to the existing Brafferton Field are made including installation of a drainage course for storm water, rehabilitation to the existing fencing, infield improvements, re-sodding and an irrigation system. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Cedar Blvd Parking Lot - Phase II

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				315,000		315,000
Force Labor						-
Planning & Design				47,000		47,000
Subtotal - Capital Costs	-	-	-	362,000	-	362,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	362,000	-	362,000

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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

Project: Clint Seymour Field Lighting
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				510,000		510,000
Contractual Construction						-
Force Labor						-
Planning & Design				76,500		76,500
Subtotal - Capital Costs	-	-	-	586,500	-	586,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	586,500	-	586,500

Description and Justification:

Clint Seymour Field has seen major improvements in recent years. Improvements include a reconstructed adjacent parking lot and a new artificial field turf installation. The next step would be to install lighting to allow for extended playing hours. The capital budget estimate is based upon a preliminary layout from Musco (field lighting supplier and installer) which included 8 new field lighting fixtures around the perimeter of the site. It would be best to undertake this project in conjunction with turf replacement, anticipated in approximately 4 years (8-year warranty ends in 2023). Neighboring fields, Middle and Dixon, have existing field lights. A comprehensive lighting arrangement to include all fields will be considered as part of this project. This project was the #6 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Middle and Seymour Fields Turf Replacement
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				737,000		737,000
Force Labor						-
Planning & Design				88,440		88,440
Subtotal - Capital Costs	-	-	-	825,440	-	825,440
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)				318,000		318,000
Subtotal - Funding Sources	-	-	-	318,000	-	318,000
TAX COST	-	-	-	507,440	-	507,440

Description and Justification:

The synthetic turf surface on Middle and Clint Seymour Fields carries an 8-year warranty expiring in 2023. The turf surface is expected to require replacement at that time. The turf replacement should coincide with the installation of lights on Clint Seymour Field to avoid any damage to the turf. User and advertising fees, estimated to be \$318,000 by 2023, will offset the cost of replacement. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Dixon/Middle Restrooms

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	143,200					143,200
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	143,200	-	-	-	-	143,200
Funded By:						
Bond Issue	143,200					143,200
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	143,200	-	-	-	-	143,200
TAX COST	-	-	-	-	-	-

Description and Justification:

The existing snack bar and bathrooms are currently under agreement with the Mt. Lebanon Baseball Association. This project would provide ADA accessible restrooms for multiple association use, storage space for equipment for various associations, repairs to existing building and signage. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Fuel Island Canopy
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	101,490					101,490
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	101,490	-	-	-	-	101,490
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	101,490	-	-	-	-	101,490

Description and Justification:

At the public works facility, the municipality maintains a fuel island that is used by all departments. The existing canopy is supported by two steel columns that are corroded at the base and will eventually fail. The concrete supporting structure has also deteriorated due to exposure from the elements and deicing materials. 📷



Comprehensive Plan – Page 92, Systems

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

Project: Main Park Playground Fall Zone Replacement
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			130,000			130,000
Force Labor						-
Planning & Design			10,400			10,400
Subtotal - Capital Costs	-	-	140,400	-	-	140,400
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	140,400	-	-	140,400

Description and Justification:

The Main Park fall zone safety surface is reaching the end of its life cycle. The current poured-in-place rubber surface was installed in 2006 and is beginning to crack and is in need of constant inspection and patch work. To maintain the correct fall zone in and around the play equipment, Staff is suggesting replacement in kind with a new EPDM (Ethylene Propylene Diene Monomer) rubber and polyurethane poured-in-place product. The funding would include removal of the old surface, installation of a new sub base and wearing course, and all associated site work. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

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

Project: McNeilly Park
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		379,640				379,640
Force Labor						-
Planning & Design		60,000				60,000
Subtotal - Capital Costs	-	439,640	-	-	-	439,640
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant		219,820				219,820
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	219,820	-	-	-	219,820
TAX COST	-	219,820	-	-	-	219,820

Description and Justification:

Provides access, parking and recreational use of the park property on McNeilly Road. Due to the current lack of access and parking, residents are unable to utilize most of the property. The project also incorporates storm water mitigation through the installation of bio-swales and rain gardens. ADA parking and accessible trails are also included. A grant has been submitted to DCNR for funding to offset the cost of development and implementation. This project was the #2 priority of the Parks Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

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

Project: N. Meadowcroft Park ADA

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	284,600	137,340				421,940
Force Labor						-
Planning & Design	29,400	16,480				45,880
Subtotal - Capital Costs	314,000	153,820	-	-	-	467,820
Funded By:						
Bond Issue	314,000					314,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	314,000	-	-	-	-	314,000
TAX COST	-	153,820	-	-	-	153,820

Description and Justification:

North Meadowcroft Park is located on property owned by the school district and the Municipality has a twenty-five year lease to maintain the tennis and basketball courts. The project will cover the cost of making accessibility improvements to the basketball and tennis court areas of the park. The project has been modified from previous versions to provide for a phased improvement plan. Phase I was completed in 2019.

Phase II (2020): Renovations to tennis courts, including paving and lights. (Consideration will be given to a dual purpose court for Pickleball during the design phase)
Install ADA ramp between tennis court and basketball court

Phase III (2021): Renovate basketball court (paving, lights, etc.)
Landscape entire sight and amenities.

This project was the #5 priority of the Parks Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

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

Project: Pennsylvania Blvd Development
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					37,000	37,000
Force Labor						-
Planning & Design					12,000	12,000
Subtotal - Capital Costs	-	-	-	-	119,000	119,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	119,000	119,000

Description and Justification:

This project includes additional property acquisition to develop the site as a passive recreational space. Includes the development of walking trails throughout the park. Requires securing a legal right for the public to use the right of way leading to the property. 📷



Comprehensive Plan – Page 93, Resources

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

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

Project: Pickleball Courts
Department: Public Works
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	103,400					103,400
Force Labor						-
Planning & Design	15,750					15,750
Subtotal - Capital Costs	119,150	-	-	-	-	119,150
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	119,150	-	-	-	-	119,150

Description and Justification:

Pickleball is arguably the fastest growing sport in the country for adults. Many surrounding communities currently have pickleball courts. The two tennis courts in North Meadowcroft Park are resurfaced or configured to accommodate eight 20' by 44' pickleball courts with appropriate court striping, fencing and net posts and nets. Any consideration for the addition of pickleball courts at this site will be in conjunction with the "N. Meadowcroft ADA" project funding shown in the "Public Works – Grounds" section of the report. This project was the #3 priority of the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Public Safety Center Carport

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					125,000	125,000
Force Labor						-
Planning & Design					12,500	12,500
Subtotal - Capital Costs	-	-	-	-	137,500	137,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	137,500	137,500

Description and Justification:

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



Comprehensive Plan – Page 92, Systems

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

Project: Robb Hollow Park Improv.

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	202,750			199,150		401,900
Force Labor						-
Planning & Design	20,280			27,160		47,440
Subtotal - Capital Costs	223,030	-	-	226,310	-	449,340
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant	141,930					141,930
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	141,930	-	-	-	-	141,930
TAX COST	81,100	-	-	226,310	-	307,410

Description and Justification:

Robb Hollow Park is a mostly undeveloped park located along Cedar Boulevard, Painters Run Road and Robb Hollow Road. Future upgrades to the park include:

2020: At the southern end of the public works facility, a new park is constructed, creating an opportunity to expand the trail system, recreation and natural appeal of Robb Hollow Park. Improvements provide walking paths, connections to trails and landscape improvements.

2023: Develop access and parking off of Kelso Road

Note: Remaining funds for the greening of the southern end of Robb Hollow Park that were allocated in the 2018 budget are \$125,790. This project was the #1 priority of the Parks Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

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

Project: Thornwood Stream Restoration

Department: Public Works

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				175,000		175,000
Force Labor						-
Planning & Design				25,000		25,000
Subtotal - Capital Costs	-	-	-	200,000	-	200,000
Funded By:						
Bond Issue						-
Sewer Utilities				200,000		200,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	200,000	-	200,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Run off from the street and damage from the increased severity of the rainfall events over the past few years has become a major problem eroding the stream banks. The erosion of the stable soils and elimination of flood benches along the stream are creating a raceway for the stream, water is flowing faster during the rain events and in turn increasing the soil erosion of the stream banks. This has created an unstable stream which if left unchecked; there is a danger of losing valuable trees and wildlife supporting vegetation. The objective is to stabilize approximately 700 feet of stream bank along Thornwood Drive to an area below the end of Thornwood Drive. Various approved watershed protection measures as well as the installation of a more natural storm water facility will help improve the existing conditions and preserve the park for future generations. 📷

This stream work would also count toward the Municipality's sediment reduction requirement established by the MS4 program.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Scheduled Equipment Replacements
Department: Public Works
Category: Equipment

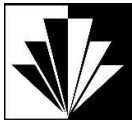
Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	285,220	584,380	702,350	312,750	322,780	2,207,480
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	285,220	584,380	702,350	312,750	322,780	2,207,480
Funded By:						
Bond Issue						-
Sewer Utilities		290,000	232,700			522,700
Grant						-
Sale of Equipment	22,000	22,000	109,000	22,000	22,000	197,000
Other (Specify)						-
Subtotal - Funding Sources	22,000	312,000	341,700	22,000	22,000	719,700
TAX COST	263,220	272,380	360,650	290,750	300,780	1,487,780

Description and Justification:

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

<u>Equipment</u>	<u>Year</u>	<u>Cost</u>	<u>Funding Source</u>
Ford F-550 Dump Truck	2020	105,400	
Peterbilt Dump Truck	2020	179,820	
Ford F-550 Dump Truck	2021	107,900	
Peterbilt Dump Truck	2021	186,480	
Street Sweeper (Lease)	2021	290,000	Sewer Utilities
Ford F-550 Dump Truck	2022	113,150	
Cat 305E Mini Hydraulic Excavator	2022	60,300	Sewer Utilities
Camera Van Replacement	2022	172,400	Sewer Utilities
Snow & Ice Control – Brine Equipment	2022	116,500	
Wheel Loader (Lease)	2022	240,000	
Peterbilt Dump Truck	2023	193,940	
Ford F-550 Dump Truck	2023	118,810	
Peterbilt Dump Truck	2024	201,120	
Ford F-550 Dump Truck	2024	121,660	

Note: Schedule subject to change prior to budget presentation. 2020-2024 Fleet Replacement Schedule to be published in October 2019.



RECREATION

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

	2020	2021	2022	2023	2024	Total
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Rec. Ctr Concrete Replacement	\$ -	\$ -	\$ 940,030	\$ -	\$ -	\$ 940,030
Rec. Ctr Roof Replacement	-	705,000	-	-	-	705,000
<u>Golf Course</u>						
Golf Course Improvements	87,500	50,400	132,000	81,000	33,000	383,900
<u>Tennis Center</u>						
Platform Tennis Hut	-	235,500	-	-	-	235,500
Tennis Court Reconstruction	400,000	-	-	-	-	400,000
Tennis Courts 7 and 8 Lighting	-	-	106,720	-	-	106,720
<u>Ice Center</u>						
Ice Rink Cooling Tower	180,000	-	-	-	-	180,000
Ice Rink Facility Enhancements	-	139,310	-	-	-	139,310
Ice Rink Locker Room Addition	-	-	468,550	-	-	468,550
Subtotal	667,500	1,130,210	1,647,300	81,000	33,000	3,559,010
Less:						
Non-tax Funding (All Projects)	400,000	100,000	-	-	-	500,000
Net Tax Cost						
Recreation	\$ 267,500	\$1,030,210	\$1,647,300	\$ 81,000	\$ 33,000	\$ 3,059,010

Project: Rec. Ctr Concrete Replacement
Department: Recreation
Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			867,720			867,720
Force Labor						-
Planning & Design			72,310			72,310
Subtotal - Capital Costs	-	-	940,030	-	-	940,030
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	940,030	-	-	940,030

Description and Justification:

All of the concrete surrounding the recreation center is replaced with new concrete. The rear service driveway is replaced with a new asphalt driveway. Concrete curbs in front of the recreation center are replaced. A new ADA compliant walkway to the second floor, and new benches for the plaza are installed. This project was the #12 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 92, Systems

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

Project: Rec. Ctr Roof Replacement
Department: Recreation
Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		618,000				618,000
Contractual Construction						-
Force Labor						-
Planning & Design		87,000				87,000
Subtotal - Capital Costs	-	705,000	-	-	-	705,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	705,000	-	-	-	705,000

Description and Justification:

The Recreation Center roof was installed in 1993 and needs replaced over the main rink, studio rink, and community center. Life expectancy of the current roof is 25 years. This project was the #13 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 92, Systems

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

Project: Golf Course Improvements
Department: Recreation
Category: Golf

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	80,000	45,400	120,000	73,500	30,000	348,900
Force Labor						-
Planning & Design	7,500	5,000	12,000	7,500	3,000	35,000
Subtotal - Capital Costs	87,500	50,400	132,000	81,000	33,000	383,900
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	87,500	50,400	132,000	81,000	33,000	383,900

Description and Justification:

2020: Expand and complete Phase Two of Cart Path Improvement Project. Install & extend cart paths on holes 2, 3, 7 & 8. Phase One was completed in 2017. This project was the #4 priority of the Sports Advisory Board.

2021: On course restroom (Near #3 tee).

2022: Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation.

2023: Pavilion behind #1 tee (Revenue \$4,000 annually).

2024: Replace entire length of fencing along hole #4



Comprehensive Plan – Page 93, Resources

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

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

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

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

Project: Platform Tennis Hut
Department: Recreation
Category: General

Annual Cost	2020	2021	2022	2023	2023	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		220,500				220,500
Force Labor						-
Planning & Design		15,000				15,000
Subtotal - Capital Costs	-	235,500	-	-	-	235,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		100,000				100,000
Subtotal - Funding Sources	-	100,000	-	-	-	100,000
TAX COST	-	135,500	-	-	-	135,500

Description and Justification:

This project includes a sewage line extension across Morgan Drive, a water line extension, and any other necessary work to provide utilities to service a newly renovated platform tennis hut. Mt. Lebanon will cover the cost of the utilities only, provided that the Mt. Lebanon Platform Tennis Association covers all other costs related to expanding and renovating the existing platform tennis hut to include ADA compliant restrooms. This project was the #5 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Tennis Court Reconstruction
Department: Recreation
Category: General

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	348,000					348,000
Force Labor						-
Planning & Design	52,000					52,000
Subtotal - Capital Costs	400,000	-	-	-	-	400,000
Funded By:						
Bond Issue	220,000					220,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	180,000					180,000
Subtotal - Funding Sources	400,000	-	-	-	-	400,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Reconstruct tennis courts 1-6 including replacement of subsurface irrigation systems, stone base and Har-Tru surface. Indoor Tennis will contribute \$180,000. This project was the #2 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Tennis Courts 7 and 8 Lighting
Department: Recreation
Category: Tennis

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			97,020			97,020
Force Labor						-
Planning & Design			9,700			9,700
Subtotal - Capital Costs	-	-	106,720	-	-	106,720
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	106,720	-	-	106,720

Description and Justification:

Existing metal halide light fixtures for courts 7 and 8 are near the end of their useful life. New LED light fixtures are mounted on existing poles providing superior light quality and reducing glare. This project was the #8 priority of the Sports Advisory Board. 📷



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Ice Rink Cooling Tower
Department: Recreation
Category: Ice Rink

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	165,000					165,000
Contractual Construction						-
Force Labor						-
Planning & Design	15,000					15,000
Subtotal - Capital Costs	180,000	-	-	-	-	180,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	180,000	-	-	-	-	180,000

Description and Justification:

The cooling tower that services the refrigeration equipment at the Recreation Center is deteriorating and needs to be replaced. The unit will be 15 years old in 2020. The budgeted replacement would include the cooling tower, sump, variable frequency drive motor, and control package. The VFD motor will also be more energy efficient and reduce operating wear and tear on the unit.



Comprehensive Plan – Page 92, Systems

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

Project: Ice Rink Facility Enhancements
Department: Recreation
Category: Ice Rink

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		121,500				121,500
Contractual Construction						-
Force Labor						-
Planning & Design		17,810				17,810
Subtotal - Capital Costs	-	139,310	-	-	-	139,310
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	139,310	-	-	-	139,310

Description and Justification:

2021: Special effects lighting is enhanced to improve the atmosphere and skating experience.



Comprehensive Plan – Page 93, Resources

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

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

Project: Ice Rink Locker Room Addition

Department: Recreation

Category: Ice Rink

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			409,230			409,230
Contractual Construction						-
Force Labor						-
Planning & Design			59,320			59,320
Subtotal - Capital Costs	-	-	468,550	-	-	468,550
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	468,550	-	-	468,550

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. This project was the #7 priority of the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

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

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

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

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



PUBLIC SAFETY

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

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Fire</u>						
Personal Protective Clothing (PPE)	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Pumper Replacement	-	-	605,000	-	-	605,000
Self-Contained Breathing Apparatus	515,000	-	-	-	-	515,000
Training Facility	-	-	-	580,000	-	580,000
<u>Police</u>						
Automated License Plate Readers	-	75,000	-	-	-	75,000
Ballistic Vests	-	-	-	-	53,000	53,000
Duty Weapon Replacement	-	39,500	-	-	-	39,500
Less Lethal Weapon (Taser) Replacement	-	-	52,800	-	-	52,800
Watch Commander Vehicle	-	-	-	63,000	-	63,000
Subtotal	515,000	114,500	657,800	643,000	128,000	2,058,300
Less:						
Non-tax Funding (All Projects)	211,000	35,000	40,000	7,500	26,500	320,000
Net Tax Cost Public Safety	\$ 304,000	\$ 79,500	\$ 617,800	\$ 635,500	\$ 101,500	\$ 1,738,300

Project: Personal Protective Clothing (PPE)
Department: Fire Department
Category: General

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					75,000	75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	75,000	75,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	75,000	75,000

Description and Justification:

In 2024, the fire department personal protective equipment (turnout clothing) will be five years old and will have reached its recommended frontline service life. The equipment has a mandatory replacement cycle of ten years. This item will provide for replacement of 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 \$170,000.



Comprehensive Plan – Page 92, Systems

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

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

Project: Pumper Replacement
Department: Fire Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			605,000			605,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	605,000	-	-	605,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment			40,000		-	40,000
Other (Specify)						-
Subtotal - Funding Sources	-	-	40,000	-	-	40,000
TAX COST	-	-	565,000	-	-	565,000

Description and Justification:

Engine 2 will be 20 years old in 2022 with over 75,000 miles. This pumper will replace the 20-year old engine and be placed into front-line service, while the pumper purchased in 2018 will be placed into a second-run position. This replacement is consistent with the department's current fleet replacement plan and National Fire Protection Association Standards.



Comprehensive Plan – Page 92, Systems

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

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

Project: Self-Contained Breathing Apparatus
Department: Fire Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	515,000					515,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	515,000	-	-	-	-	515,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant	189,000					189,000
Sale of Equipment						-
Other (Specify)	22,000					22,000
Subtotal - Funding Sources	211,000	-	-	-	-	211,000
TAX COST	304,000	-	-	-	-	304,000

Description and Justification:

Current self-contained breathing apparatus were purchased in 2006. In 2020, the current models will be 15 years old. The breathing air cylinders will no longer meet Department of Transportation (DOT) regulations and must be scrapped and the face pieces and electronics will no longer meet National Fire Protection Association (NFPA) standards.

This item includes 65 SCBA, 35 spare cylinders, 45 spare face pieces, and 5 RIT packs. The Department will request federal grant funding and assistance from the Volunteer Firefighter's Relief Association to offset a portion of the cost.



Comprehensive Plan – Page 92, Systems

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

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

Project: Training Facility
Department: Fire Department
Category: Buildings

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				560,000		560,000
Force Labor						-
Planning & Design				20,000		20,000
Subtotal - Capital Costs	-	-	-	580,000	-	580,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	580,000	-	580,000

Description and Justification:

The fire department continues to struggle to find locations to conduct hands-on training. Classes requiring the use of a training building or fixed facility requires members to travel to the Allegheny County or Washington County Fire Academies. This item is critical to the department maintaining its ISO Class 1 Rating and to make effective use of volunteer time commitments.

Funding for this project would allow the department to construct a training building consisting of four, 40 foot steel storage containers, pour a 60' x 60' concrete pad, and get water to the site. A site for the training building has not been identified at this time.



Comprehensive Plan – Page 92, Systems

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

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

Comprehensive Plan – Page 88, Cooperation

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

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

Project: Automated License Plate Readers

Department: Police Department

Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		75,000				75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	75,000	-	-	-	75,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant		20,000				20,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	20,000	-	-	-	20,000
TAX COST	-	55,000	-	-	-	55,000

Description and Justification:

ALPR technology is designed to capture and process images of license plates and then check them against various databases containing real-time listings of stolen, suspended and expired plates, as well as registrations linked to wanted persons. The archive of captured plates may also prove useful in investigating crimes after the fact, and gathering intelligence information for ongoing investigations. The need for these devices has increased with PennDOT no longer issuing expiration stickers for vehicle license plates. ALPR technology will also be useful for the enforcement of parking violations, including on-street overnight parking, timed parking zones and scofflaws.

The initial project cost calls for deploying one unit each on three patrol vehicles for maximum community coverage on most shifts.



Comprehensive Plan – Page 92, Systems

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

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

Project: Ballistic Vests
Department: Police Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					53,000	53,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	53,000	53,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant					26,500	26,500
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	26,500	26,500
TAX COST	-	-	-	-	26,500	26,500

Description and Justification:

Police ballistic vests have a five-year useful life covered by manufacturer's warranty. Vest replacement is required by the existing labor contract. This purchase will replace vests acquired in 2019.



Comprehensive Plan – Page 92, Systems

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

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

Project: Duty Weapon Replacement
Department: Police Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		39,500				39,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	39,500	-	-	-	39,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment		15,000				15,000
Other (Specify)						-
Subtotal - Funding Sources	-	15,000	-	-	-	15,000
TAX COST	-	24,500	-	-	-	24,500

Description and Justification:

MLPD pistols will be eight years old in 2021. MLPD has regularly replaced pistols 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 46 uniformed officers' weapons, 2 spares, and 8 concealable administration/detective models. MLPD will utilize a trade-in program with the distributor in order to offset a portion of the costs.



Comprehensive Plan – Page 92, Systems

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

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

Project: Less Lethal Weapon (Taser) Replacement
Department: Police Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			52,800			52,800
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	52,800	-	-	52,800
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	52,800	-	-	52,800

Description and Justification:

Tasers have been proven to be an effective less lethal tool for police departments to neutralize people in various scenarios. The current model of Tasers owned by the department will reach their useful end of life in 2022. This item replaces 48 Tasers with the newest, safest and most technologically advanced model.



Comprehensive Plan – Page 92, Systems

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

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

Project: Watch Commander Vehicle
Department: Police Department
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				63,000		63,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	63,000	-	63,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment				7,500		7,500
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	7,500	-	7,500
TAX COST	-	-	-	55,500	-	55,500

Description and Justification:

The current Watch Commander vehicle will be five years old in 2023. This vehicle will also be equipped as the primary command post for police operations.



Comprehensive Plan – Page 92, Systems

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

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



PARKING

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

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Meter Replacement Program	\$ 201,250	\$ 43,750	\$ 81,880	\$ -	\$ -	\$ 326,880
Parking Lot Paving	166,310	74,700	-	-	-	241,010
Parking Mobile LPR	69,200	-	-	-	-	69,200
Subtotal	436,760	118,450	81,880	-	-	637,090
Less:						
Non-tax Funding (All Projects)	436,760	118,450	81,880	-	-	637,090
Net Tax Cost						
Parking	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Project: Meter Replacement Program

Department: Parking

Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	201,250	43,750	81,880			326,880
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	201,250	43,750	81,880	-	-	326,880
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	201,250	43,750	81,880			326,880
Subtotal - Funding Sources	201,250	43,750	81,880	-	-	326,880
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2020, the current single space parking meters will be nine years old and will have reached the end of their useful life. In 2020, this item will replace all the meters that are being removed as part of the Washington Road Streetscape project with pay stations. In 2021, the municipality will explore replacing certain lot meters with pay stations. In 2022, the remaining single pole meters will be replaced with a newer model.

These improvements will be funded from the parking fund.



Comprehensive Plan – Page 93, Systems

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

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

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

Project: Parking Lot Paving

Department: Parking

Category: Grounds

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	17,500	17,500				35,000
Contractual Construction	135,310	50,000				185,310
Force Labor						-
Planning & Design	13,500	7,200				20,700
Subtotal - Capital Costs	166,310	74,700	-	-	-	241,010
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	166,310	74,700				241,010
Subtotal - Funding Sources	166,310	74,700	-	-	-	241,010
TAX COST	-	-	-	-	-	-

Description and Justification:

The improvements are for two (2) surface lots operated by the parking function of the Municipality. These improvements will be funded from the parking fund.

Overlook Lot: Paving, wearing course and drainage improvements and Pay and display stations (2) for the lot with ADA accessible ramps. 📷

South Lot: Paving and wearing course 📷



Comprehensive Plan – Page 93, Systems

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

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

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

Project: Parking Mobile LPR
Department: Parking
Category: Equipment

Annual Cost	2020	2021	2022	2023	2024	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	69,200					69,200
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	69,200	-	-	-	-	69,200
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	69,200					69,200
Subtotal - Funding Sources	69,200	-	-	-	-	69,200
TAX COST	-	-	-	-	-	-

Description and Justification:

Currently parking enforcement personnel and police officers issue tickets through visual inspection and cross referencing to various authorization lists. This project would modernize the enforcement procedures through the use of mobile license plate recognition (LPR) in a municipal vehicle. The project would use database integration tools to further the efficiencies of enforcement during both daylight and overnight hours. The costs presented include the upfit of one new municipal vehicle and the associated software costs. Ongoing costs would be warranty and maintenance costs for the equipment as well as the addition of one additional full-time employee for overnight enforcement.



Comprehensive Plan – Page 93, Systems

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

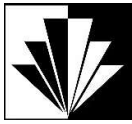
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Capital Asset Inventory

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, 2019 and the initial and development costs for municipally owned and maintained property.



Public Works Vehicle Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2007	223	Ford F-550 Dump Truck
2008	226	Ford F-550 Dump Truck
2011	221	Ford F-550 Dump Truck
2012	222	Dodge 5500 Dump Truck
2013	229	Dodge 5500 Dump Truck
2014	228	Dodge 5500 Dump Truck
2016	224	Ford F-550 Dump Truck
2016	225-16	Ford F-550 Dump Truck
2017	223-17	Ford F-550 Dump Truck
2018	227-18	Ford F-550 Dump Truck
2019	On Order	Ford F-550 Dump Truck
2011	212	International Dump Truck
2012	214	International Dump Truck
2013	219	International Lift Truck (Tree Crew)
2015	216	Freightliner 1085D Dump Truck
2016	211	Freightliner 1085D Dump Truck
2017	215-17	Peterbilt Dump Truck
2018	217-19	Peterbilt Dump Truck
2019	On Order	Peterbilt Lift Truck (Tree Crew)
1998	257	Ford Econoline Van (Sewer Camera)
2009	401	Ford F-150 Extended Cab (Garage)
2011	231	Ford Cargo Van (Paint Crew)
2011	258	Ford Service Van (Carpenter)
2013	233	Dodge 5500 Lift Truck (Traffic)
2013	252	Ford E250 Van (Plumber)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2018	218-18	Peterbilt Model 337 (Tree Crew)
2015	PWA - 15	Ford Explorer (Superintendent)
2018	PWA - 18	Ford Explorer (Director)



Public Works Equipment Inventory

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1972	Stump Grinder	Vermeer
2012	Stump Grinder	Bandit 3200
1978	Air Compressor	Davey
1988	Roller	Essick
1988	Root Cutter	Vermeer
1995	Air Compressor	Sullair
1998	Sewer Video Camera	Aries
1998	Generator - Video Camera	Onan- (built in)
1999	Turf Truckster	Cushman
2000	Infield Pro	Toro
2000	Overseeder	Land Pride
2001	Brush Chipper	Brush Bandit
2013	Brush Chipper	Brush Bandit
2001	Tractor 2020	Ford New Holland
2002	Mower	Steiner
2002	Shredder/Recycler	Bandit/Smoracy
2003	Leaf Vacuum #7	Tarco
2003	Leaf Vacuum #8	Tarco
2003	Leaf Vacuum #9	Tarco
2003	Topdresser/Material	Dakota
2004	ProCore 660- Aerator	Toro
2005	Tractor TC48DA	New Holland
2006	Infield Pro	Toro
2007	Deep Tine Aerator	Verti-Drain
2008	Infield Groomer	Toro Infield Pro
2009	Utility Truckster	Jacobsen / Cushman
2010	Pro Core Processor	Toro
2011	Finn Hydroseeder	T60 Tow Unit
2012	Leaf Vacuum #2	Tarco
2012	Leaf Vacuum #3	Tarco
2012	M6040 4WD Tractor	Kubota
2013	Leaf Vacuum #1	Tarco
2013	Asphalt Hot Patch	Falcon



Public Works Equipment Inventory (Continued)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2014	Leaf Vacuum #4	Tarco
2015	Leaf Vacuum #5	Tarco
2016	Front End Loader	Caterpillar
2016	M259D Compact Track Loader	Caterpillar
2016	Leaf Vacuum #6	Tarco
2017	Leaf Vacuum #10	Tarco
2017	M420 Backhoe	Caterpillar
2018	Leaf Vacuum	Tarco
2019	M420 Backhoe	Caterpillar



Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
Anawanda/Castle Shannon	2019
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2019
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren	2003
Bower Hill/Greenhurst/Segar	2014
Bower Hill/Parkview	2001
Bower Hill/Washington	2006
Bower Hill/Carnegie	1986
Bower Hill/Moffett	2001
Bower Hill/Sylvandell/Covenant	2002
Castle Shannon/Mt. Lebanon	2008
Castle Shannon/Scott/Sunset	2016
Cedar/Greenhurst/Morgan	2019
Cedar/Gilkeson/Painters Run	2004
Cochran/Altoona	2008
Cochran/Cedar	2008
Cochran/Lebanon	2013
Cochran/Osage/Parker	2013
Cochran/Washington/Main Entrance	2013
Connor/Gilkeson/Washington	2007
Connor/Oregon Trail/Greenridge	2008
Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	2013
Longuevue/Washington/Woodhaven	2013
McNeilly/Midland	2001
Scott/Washington	1997
Washington/Abbeyville	2007
Washington/Academy	2006
Washington/Shady	2006
Washington/Cedar	2006
Washington/Alfred	2006
Washington/Central Square	2006
Washington/Castle Shannon/Lebanon	2013
Washington/ Mayfair	2013
Washington/Mt. Lebanon Boulevard	2013
Washington/ Sunnyhill	2013



Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1997	Electric Ice Resurfacer	Zamboni
2001	Two-Man Lift	Strato-Lift
2008	Carryall Turf 2	Club Car
2012	Fairway Mower	Jacobsen LF 550
2012	Electric Ice	Thompson T-29
2014	Four Wheel Drive Tractor	Kubota M7040
2015	Trim Mower	Jacobsen AR-3
2015	Electric Ice Resurfacer	Zamboni
2016	Sprayer	Toro Multi-Pro 1750
2017	Rotary Gang Mower	Progressive 120B
2018	Greens Mower	Jacobsen Triplex GP400



Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2002	198E2	Precision Pumper
2005	198MCP	Mobile Command Post
2007	198U1	Ford Explorer 4 x 4
2008	198R1	Precision Rescue
2012	198T1	Smeal Ladder Truck
2012	198E1	Precision Pumper
2013	198C1	Chevrolet Tahoe – Fire Chief
2014	198C2	Ford Explorer – Assistant Fire Chief
2015	198U3	Chevrolet Tahoe
2018	198E3	Rosenbauer Pumper
2005	FSH-01	Fire Educational Trailer
2019	On Order	Ford Explorer
2007	198U4	*Ford Expedition
2014	198U2	*Ford F-250
1996	CRT439	**Collapse Rescue Trailer

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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



Parking Equipment Inventory

Vehicles

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2012	603	Ford F-350 Pick Up (Transfer to Recreation)
2013	607	Ford Explorer
2014	S-11	Ford Explorer
2016	608-16	Chevrolet 1500 Pick Up
2019	603-19	Dodge 2500 Pick Up

Equipment

Air Compressor (175 Grimmer Schmidt)
360 IPS Parking Meters
Line Painting Machine
(2) CALE Pay Stations

Lots/Garages

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

* Owned by someone else but operated by the Municipality.



Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2018	42-18	Ford Explorer – COP
2015	16	Ford Explorer – DCOP
2015	21	Ford Explorer – DCOP
2011	02	Chevrolet Caprice – Admin
2015	19	Ford Interceptor SUV –Admin
2014	12	Ford Interceptor SUV – CPU
2012	03	Ford Explorer – ISU
2012	04	Chevrolet Traverse - ISU
2005	SP6	Mercury Montego – ISU
1991	SP4	Dodge Van – ISU
1982	SP7	Cadillac Gage – CIRT
2016	SP8	Chevrolet Express 3500 – CIRT (SHACOG)
1995	SP3	Ford E350 Medtec - Traffic
2009	94	Ford F150 – Traffic
2015	T-20	Ford F150 – Traffic
2018	32-18	Ford Interceptor SUV – Traffic
2016	22-16	Ford Interceptor SUV – Patrol
2016	23-16	Ford Interceptor SUV – CPU
2016	24-16	Ford Interceptor SUV – CPU
2017	25-17	Ford Interceptor SUV – Patrol
2017	26-17	Ford Interceptor SUV – Patrol
2017	27-17	Ford Interceptor SUV – Patrol
2018	28-18	Ford Interceptor SUV – Patrol
2018	29-18	Ford Interceptor SUV – Patrol
2018	30-18	Ford Interceptor SUV – Patrol
2018	31-18	Ford Expedition – Watch Command
2018	33	Ford Interceptor SUV – Patrol
2018	34	Ford Interceptor SUV – Patrol
2018	35	Ford Interceptor SUV – Patrol K-9

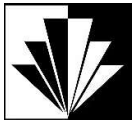


Animal Control Vehicles

2016	361	Chevrolet Utility
2014	363	Chevrolet Utility (TBR)
2017	364-17	Ford F-150 Pick-Up Truck
2018	362-18	Ford F-150 Pick-Up Truck
2019	On Order	Ford F-150 Pick-Up Truck

Other Vehicle Inventory

<u>Year</u>	<u>Vehicle No.</u>	<u>Assigned Dept.</u>	<u>Descriptions</u>
2014	09	Inspections	Ford Interceptor SUV
2014	10	Inspections	Ford Interceptor SUV
2011	301	Recreation	Dodge Van
2010	608	Recreation	Ford F-150 Pick-Up Truck (TBR)
2012	201	Administration	Ford Explorer (Pool Car)
2018	41-18	Administration	Ford Explorer



Municipally Owned and Maintained Property

Parks

Main Park – 46.2 acres on Cedar Boulevard. It contains a tennis center and courts, picnic shelters, basketball courts, restrooms, ballfields, and picnic areas. It is the site of the Community Recreation Center, which contains a pool, bathhouse, ice skating rinks, and community rooms.

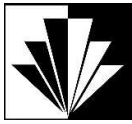
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515
1925	17.0	25,117
1926	21.04	31,389
1929	4.25	22,732
1948	1.0	7,882
1949	1.867	2,000
1964	0.39	5,000
Development Costs		\$6,568,450

Bird Park – 42.96 acres on Beadling Road. It contains a picnic shelter, trails, play equipment, and an athletic field.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1962	9.84	\$28,557
1963	1.3	1,200
1964	1.1	1,501
1967	25.02	390,897
1968	5.7	46,044
Development Costs		\$273,420

Robb Hollow Park – 30.7 acres between Cedar Boulevard and Robb Hollow Road. It contains trails.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	9.51	\$ 56,223
1966	3.63	20,131
1969	5.34	86,562
1970	1.00	28,081
1971	4.83	3,955
1972	2.15	8,014
1977	1.82	1
2013	2.20	124,476
2013	.23	114,200
Development Costs		\$13,683



Municipally Owned and Maintained Property (Continued)

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	5.8	\$156,154
1966	1.3	35,000
	Development Costs	\$123,137

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965-1966	2.86	\$19,250
1971	2.6	3,249
	Development Costs	\$5,639

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

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

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

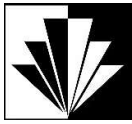
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	1.3	\$39,000
	Development Costs	\$30,088

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1974	8.4	\$35,000
	Development Costs	\$90,000

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$1



Municipally Owned and Maintained Property (Continued)

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1947	96.2	\$125,000
1964	.1	130
Disposition 1985	<u>- 1.36</u>	
	94.9	

Development Costs \$1,058,598

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

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

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.383	\$1
	Development Costs	\$698,387

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2004	23.5	\$1,856,450

Leased Property with Capital Improvements

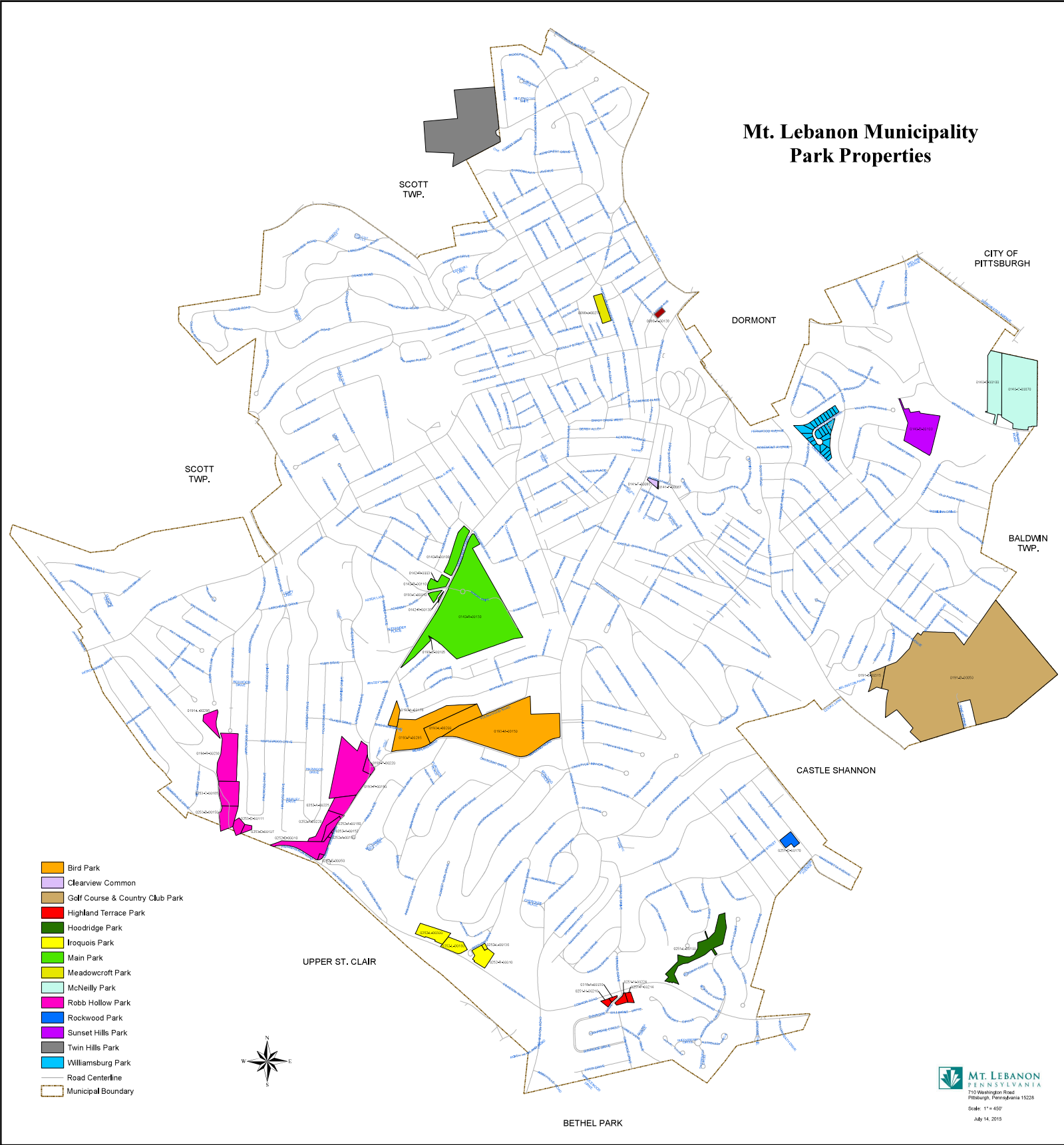
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

Development Costs - \$6,153

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

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

Mt. Lebanon Municipality Park Properties





Municipally Owned and Maintained Property (Continued)

Buildings and Facilities

Public Works Building (1250 Lindendale Drive) - 13.51 acres off Cedar Boulevard. Contains a garage, equipment building and salt storage building, as well as a municipal nursery.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1957	10.78	\$16,750
1961	2.63	20,000
1984	.1	12,000
1987	--	4,667
Development Costs		\$420,162

Library Building (16 Castle Shannon Boulevard) - 1.47 acres on Castle Shannon Boulevard. Contains a 2-story brick and stone library building and parking lot.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.93	\$25,000
1968	.54	14,516
Development Costs		\$4,886,577

Parking Facilities

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

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

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

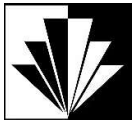
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1994	.58	\$5,908,430

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

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

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

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



Municipally Owned and Maintained Property (Continued)

Parking Facilities (Continued)

5. Four lots on Overlook Drive - Parking Lot

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

6. Alfred – Clearview Common Parking Lot

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

7. Academy - Parking Lot

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

8. Hilf – Parking Lot

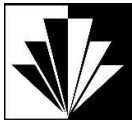
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
unknown	N/A	\$1,285

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

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

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

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



Municipally Owned and Maintained Property (Continued)

Public Safety Building (555 Washington Road) - Lot at corner of Washington Road and Shady Drive East

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2000	1.2	\$330,000
2000		30,000
	(surface rights over transit tunnel)	
Development Costs		\$9,562,268

Miscellaneous Property

1. Two lots on Rosemont Avenue - unimproved

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

2. Lot on Longridge Drive - Pedestrian Walkway

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

3. Two lots on Connor Road at Sunridge Drive

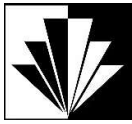
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$1
1975	.4	1

4. Property on Connor Road east of Terrace

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

5. Property adjacent to Thornwood Drive

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



Municipally Owned and Maintained Property (Continued)

Miscellaneous Property (Continued)

6. Hazel Properties

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

7. Pennsylvania Boulevard Properties

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

8. James Place

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



Municipally Owned and Maintained Property (Continued)

Parklets and Traffic Islands

<u>Name</u>	<u>Description</u>	<u>Acreage</u>	<u>Cost</u>
Old Gilkeson Road	Cul de Sac	.30	\$1
Beverly Rd./Meadowcroft Ave.	Traffic Divider	.03	dedicated
Marlin Dr./McCully St.	Parklet	.28	dedicated
Jefferson Dr./Washington Rd.	Island Parklet	.22	dedicated
Parkside Ave./Sunset Dr.	Island Parklet	1.37	dedicated
Main Entrance/Lebanon Hills	Island Parklet	1.55	dedicated
Mission Drive Circle	Island Parklet	.18	dedicated
Orchard Dr./Jefferson Dr. N.	Island Parklet	3.12	dedicated
Orchard Dr./Parkway Dr.	Island Parklet	.74	dedicated
Connecting Rd./Lebanon Hills	Island Parklet	.48	dedicated
Park Entrance Dr./Washington Rd.	Island Parklet	1.00	dedicated
Orchard Dr./Jefferson Dr. S.	Island Parklet	.42	dedicated
Longuevue/Wash./Spalding Cir.	Island Parklet	3.30	dedicated
Ordale Blvd./Standish Blvd.	Island Parklet	.54	dedicated
Standish Blvd./Washington Rd.	Island Parklet	.37	dedicated
St. Clair Circle	Island Parklet	.06	dedicated
Mohican Dr./Navahoe Dr.	Island Parklet	.07	dedicated
Mohican Dr./Pueblo Dr.	Island Parklet	.07	dedicated
Altadena Dr./Markham Dr.	Traffic Divider	.31	dedicated
Markham Dr./Seneca Dr.	Traffic Divider	.09	dedicated
Iroquois Dr./Seminole Dr.	Dedicated Lot	.41	\$25
Bradley Court	Cul de Sac	.06	dedicated
Ridgeway Court	Cul de Sac	.06	dedicated
Eisenhower Drive	Cul de Sac	.06	dedicated
Rock Haven	Cul de Sac	.06	dedicated
Valley Park	Cul de Sac	.06	dedicated
Lynn Haven	Cul de Sac	.06	dedicated
McConnell Mill	Cul de Sac	.06	dedicated
Twin Hills	Cul de Sac	.06	dedicated
Halsey	Cul de Sac	.06	dedicated
Stillwell	Cul de Sac	.06	dedicated
Briarwood	Cul de Sac	.06	dedicated
Country Club	Cul de Sac	.06	dedicated
Robb Hollow	Cul de Sac	.06	dedicated
James Place	Cul de Sac	.06	dedicated
Haverford	Cul de Sac	.06	dedicated

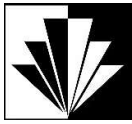


Municipally Owned and Maintained Property (Continued)

Traffic Islands

Salem Drive/Cedar Boulevard
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 (Continued)

Land Company Streets (Continued)

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

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

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

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

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

Any street not on the above list is municipally maintained.