

# Capital Improvement Program

Mt. Lebanon, PA



**2021 - 2025**



August 1, 2020

Commissioners:

I am pleased to submit Mt. Lebanon's 2021-2025 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 40 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$47,615,500 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 \$20,550,560.

There are 11 projects included in the 2021 program, with costs of \$8,743,170 (gross) and \$3,467,740 (net). Some of the most significant projects proposed for 2021 are (listed with gross costs): \$3,850,000 for required sanitary sewer work, \$2,100,000 for street reconstruction, and \$740,250 for a roof replacement at the Recreation Center.

The Capital Improvement Program has been posted on the Municipality's website at [www.mtlebanon.org](http://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

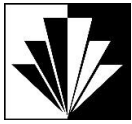


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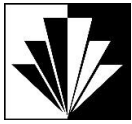
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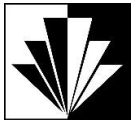


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## **PROGRAM OVERVIEW**

### **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.

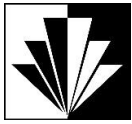
A capital item is one that meets any one or more of the following criteria:

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, 2020
Planning Board Recommendations	August 18, 2020
Legal Advertisement	September 25, 2020
Public Hearing	October 13, 2020
Adoption	December 8, 2020

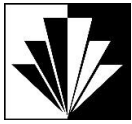
### Non-tax Revenue Sources

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.

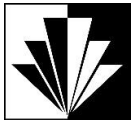
### **Parks and Recreation Master Plans**

Throughout the CIP you will see the letters **PRM** in the top right corner of a project. The projects listed will be examined in more detail in the Parks Master Plan or Recreational Facilities Master Plan to be conducted in 2021.

### **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).

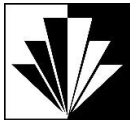
C - Coordination

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.





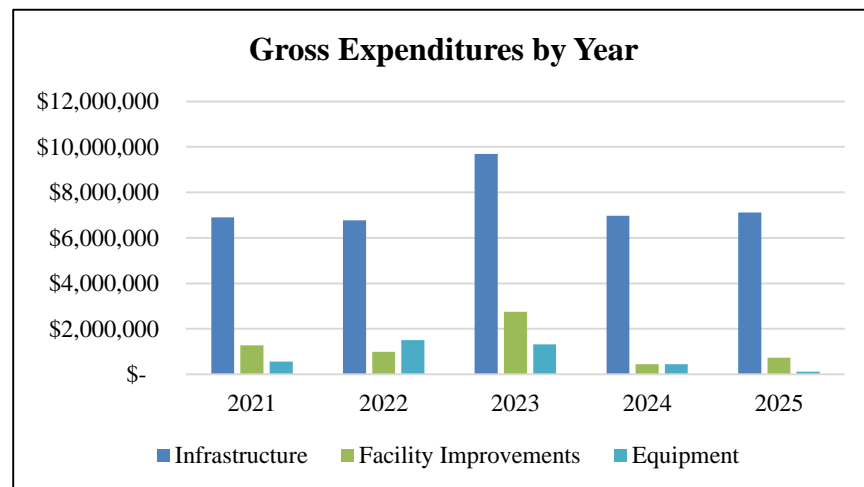
EF - New or Substantially Expanded Facilities

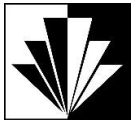
Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

**PROGRAM SUMMARY**

2021-2025 Gross Expenditures

	Infrastructure	Facility Improvements	Equipment	Total
2021	\$ 6,903,820	\$ 1,277,050	\$ 562,300	\$ 8,743,170
2022	6,775,400	993,150	1,511,670	9,280,220
2023	9,689,480	2,745,670	1,314,450	13,749,600
2024	6,969,200	445,930	451,120	7,866,250
2025	7,115,870	736,890	123,500	7,976,260
<b>2021-2025</b>	<b>\$ 37,453,770</b>	<b>\$ 6,198,690</b>	<b>\$ 3,963,040</b>	<b>\$ 47,615,500</b>
2020-2024	\$ 42,374,730	\$ 6,588,520	\$ 5,074,930	\$ 54,038,180

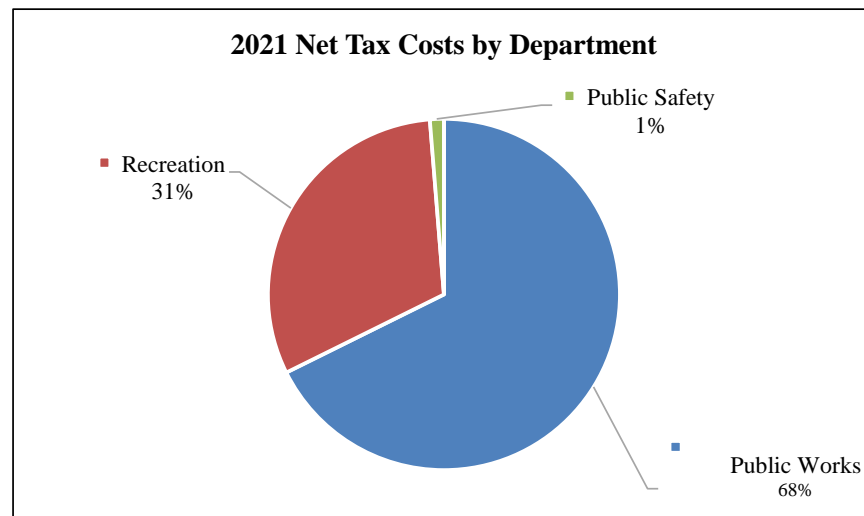
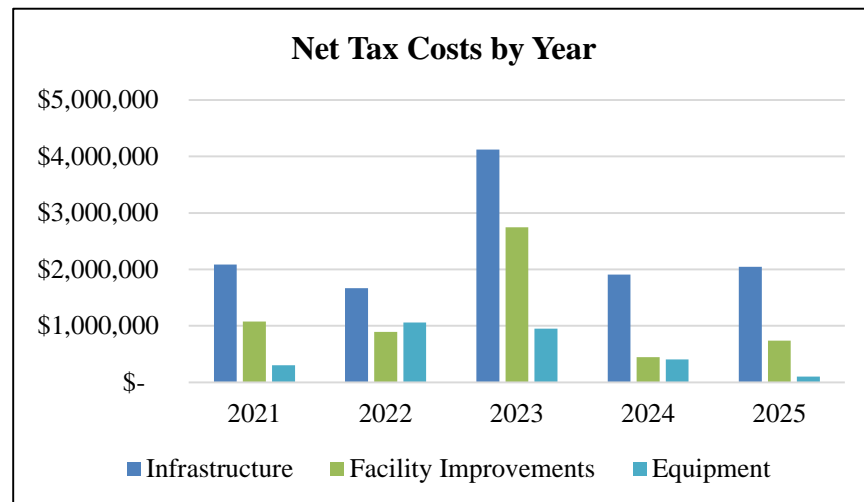


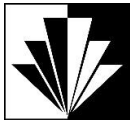


## 2021-2025 Net Tax Costs

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
2021	\$ 2,088,820	\$ 1,076,850	\$ 302,070	\$ 3,467,740
2022	1,668,100	893,150	1,059,970	3,621,220
2023	4,122,870	2,745,670	950,150	7,818,690
2024	1,910,420	445,930	402,620	2,758,970
2025	2,045,550	736,890	101,500	2,883,940
<b>2021-2025</b>	<b>\$ 11,835,760</b>	<b>\$ 5,898,490</b>	<b>\$ 2,816,310</b>	<b>\$ 20,550,560</b>
2020-2024	\$ 12,167,890	\$ 5,165,260	\$ 3,254,300	\$ 20,587,450

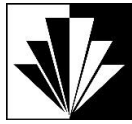




### 2021 Department Prioritization of Projects

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 2021.

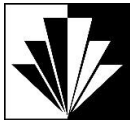
<u>Rank</u>	<u>Department/Project</u>	<u>Gross Expenditures 2021</u>	<u>Non-tax Revenue 2021</u>	<u>Net Tax Cost 2021</u>
<b><u>Public Works</u></b>				
1	Sanitary Sewer Improvements	3,850,000	3,850,000	-
2	Storm Water Management	440,000	440,000	-
3	Street Reconstruction	2,100,000	525,000	1,575,000
4	Scheduled Equipment Replacements	279,700	22,000	257,700
5	Robb Hollow Park Improv.	360,000	-	360,000
6	N. Meadowcroft Park ADA	153,820	-	153,820
	Subtotal-Public Works	7,183,520	4,837,000	2,346,520
<b><u>Recreation</u></b>				
1	Tennis Court Reconstruction Phase 2	444,900	200,200	244,700
2	Rec. Ctr Roof Replacement	740,250	-	740,250
3	Golf Course Improvements	91,900	-	91,900
	Subtotal-Recreation	1,277,050	200,200	1,076,850
<b><u>Public Safety</u></b>				
<i>Police</i>				
1	Duty Weapon Replacement	61,250	16,880	44,370
	Subtotal-Public Safety	61,250	16,880	44,370
<b><u>Parking</u></b>				
1	Meter Replacement Program	221,350	221,350	-
	Subtotal-Parking	221,350	221,350	-
<b>Total</b>		<b>8,743,170</b>	<b>5,275,430</b>	<b>3,467,740</b>



## 2021-2025 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
<b>Public Works</b>						
<u>Transportation</u>						
I	Private Street Improvements	\$ 1,397,000	\$ 698,500	\$ 698,500	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	Municipal Bldg HVAC Upgrades	271,000	-	271,000	DF, OE	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	Brafferton Field Improvements	630,000	-	630,000	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	300,000	525,440	OE	Yes
F	Main Park Playground Fall Zone Replacement	146,000	-	146,000	DF	Yes
I	McNeilly Park	439,640	219,820	219,820	EF	Yes
I	N. Meadowcroft Park ADA	153,820	-	153,820	ES, EF	Yes
I	Pennsylvania Blvd Development	119,000	-	119,000	EF	Yes
I	Pickleball Courts	94,350	-	94,350	EF	Yes
F	Public Safety Center Carport	137,500	-	137,500	OE	Yes
I	Robb Hollow Park Improv.	587,500	-	587,500	ES, EF	Yes
I	Thornwood Stream Restoration	205,000	205,000	-	DF	Yes
<u>Equipment</u>						
E	Scheduled Equipment Replacements	2,046,340	719,700	1,326,640	OE	
<b>Subtotal-Public Works</b>		<b>41,238,610</b>	<b>26,260,210</b>	<b>14,978,400</b>		
<b>Recreation</b>						
<u>Recreation Management</u>						
F	Rec. Ctr Concrete Replacement	\$ 996,480	\$ -	\$ 996,480	DF, SR	Yes
F	Recreation Center Parking Lot	471,300	-	471,300	DF, SR	Yes
F	Rec. Ctr Roof Replacement	740,250	-	740,250	DF, SR	Yes
<u>Golf Course</u>						
F	Golf Course Improvements	403,000	-	403,000	DF	Yes
<u>Tennis Center</u>						
F	Platform Tennis Hut	235,500	100,000	135,500	DF	Yes
F	Tennis Court Reconstruction Phase 2	444,900	200,200	244,700	DF	Yes
F	Tennis Courts 1-8 Lighting	459,500	-	459,500	DF	Yes
<u>Ice Center</u>						
F	Ice Rink Facility Enhancements	146,280	-	146,280	DF	Yes
F	Ice Rink Locker Room Addition	491,980	-	491,980	EF	Yes
<b>Subtotal-Recreation</b>		<b>4,389,190</b>	<b>300,200</b>	<b>4,088,990</b>		

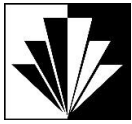


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2021-2025 Capital Improvement Program Summary (Continued)

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
<b><u>Public Safety</u></b>						
<i><u>Fire</u></i>						
E	Pumper Replacement	610,000	50,000	560,000	SR	Yes
F	Training Facility	580,000	-	580,000	EF	Yes
E	Turn Out Gear Replacement	75,000	-	75,000	SR	Yes
<i><u>Police</u></i>						
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	61,250	16,880	44,370	SR	Yes
E	Less Lethal Weapon (Taser) Replacement	86,800	-	86,800	SR	Yes
E	Watch Commander Vehicle	63,000	7,500	55,500	SR	Yes
	<b>Subtotal-Public Safety</b>	<b>1,604,050</b>	<b>120,880</b>	<b>1,483,170</b>		
<b>Total - Municipal</b>		<b>\$ 47,231,850</b>	<b>\$ 26,681,290</b>	<b>\$ 20,550,560</b>		
<b><u>Parking</u></b>						
E	Meter Replacement Program	306,150	306,150	-	DF, OE	Yes
I	Parking Lot Paving	77,500	77,500	-	DF, OE	Yes
	<b>Total - Parking</b>	<b>\$ 383,650</b>	<b>\$ 383,650</b>	<b>\$ -</b>		
<b>Program Total</b>		<b>\$ 47,615,500</b>	<b>\$ 27,064,940</b>	<b>\$ 20,550,560</b>		

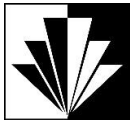




## **2020 BUDGETED CAPITAL COSTS**

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2020-2024 CIP was adopted in December 2019 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, 2020.

<b>Project</b>	<b>2020</b>		
	<b>Budget Amount</b>	<b>Actual-to-Date</b>	<b>Projected Exp.</b>
Sanitary Sewer Improvements	\$ 3,850,000	758,293	\$ 1,500,000
Street Reconstruction	2,100,000	55,171	2,100,000
Storm Water Management	635,600	220,748	635,600
Public Works Culvert	225,000	116	1,000
Library Building Improvements	440,500	9,995	420,000
Library Building Solar Panels	149,660	-	-
Library Building Roof	780,060	1,184	2,000
Public Safety Center Carpet (Yr 3 of 3)	85,920	-	50,000
Washington Road Streetscape	2,649,610	3,700	200,000
N. Meadowcroft ADA (Phase II)	314,000	17,311	219,250
North Wren Traffic Signals	300,000	23,425	280,000
Private Streets Contribution	50,000	-	-
Sidewalk Improvements	50,000	-	-
Crosswalk Installations	50,000	-	-
Traffic Pedestrian Upgrades	90,000	12,344	85,000
Bird Park Stream Restoration	192,780	15,465	190,000
Dixon/Middle Field Restrooms	143,200	14,313	139,745
Tennis Center Reconstruction	400,000	46,871	400,000
Large Truck Replacement	179,820	-	162,993
Self Contained Breathing Apparatus	515,000	-	515,000
Fuel Island Canopy	101,490	6,244	125,000
Ice Rink Cooling Tower	180,000	-	-
Robb Hollow Park Improvements	257,190	20,810	22,000
<b>Municipal Total</b>	<b>\$ 13,739,830</b>	<b>\$ 1,205,990</b>	<b>\$ 7,047,588</b>
Parking Lot Paving	\$ 250,000	\$ 50,620	\$ 245,000
Parking Mobile License Plate Recognition	88,430	-	80,000
<b>Parking Total</b>	<b>\$ 338,430</b>	<b>\$ 50,620</b>	<b>\$ 325,000</b>



## **PUBLIC WORKS**

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

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b><u>Gross Expenditures</u></b>						
<b><u>Transportation</u></b>						
Private Street Improvements	-	-	443,000	466,000	488,000	1,397,000
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
<b><u>Sanitation</u></b>						
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
<b><u>Buildings</u></b>						
Municipal Bldg HVAC Upgrades	-	106,000	59,000	106,000	-	271,000
Public Works Building Renovation	-	-	675,000	-	-	675,000
<b><u>Grounds</u></b>						
Bird Park Parking Lot	-	-	169,500	-	-	169,500
Brafferton Field Improvements	-	-	630,000	-	-	630,000
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
Main Park Playground Fall Zone Replacement	-	-	146,000	-	-	146,000
McNeilly Park	-	-	439,640	-	-	439,640
N. Meadowcroft Park ADA	153,820	-	-	-	-	153,820
Pennsylvania Blvd Development	-	-	-	-	119,000	119,000
Pickleball Courts	-	-	94,350	-	-	94,350
Public Safety Center Carport	-	-	-	137,500	-	137,500
Robb Hollow Park Improv.	360,000	-	227,500	-	-	587,500
Thornwood Stream Restoration	-	205,000	-	-	-	205,000
<b><u>Equipment</u></b>						
Scheduled Equipment Replacements	279,700	699,870	620,150	323,120	123,500	2,046,340
Subtotal	7,183,520	7,503,770	11,776,130	7,535,820	7,239,370	41,238,610
Less:						
Non-tax Funding (All Projects)	4,837,000	5,371,500	5,878,610	5,080,780	5,092,320	26,260,210
<b>Net Tax Cost</b>						
<b>Public Works</b>	<b><u>\$2,346,520</u></b>	<b><u>\$2,132,270</u></b>	<b><u>\$5,897,520</u></b>	<b><u>\$2,455,040</u></b>	<b><u>\$2,147,050</u></b>	<b><u>\$14,978,400</u></b>

**Project:** Private Street Improvements  
**Department:** Public Works  
**Category:** Transportation

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			396,000	416,000	436,000	1,248,000
Force Labor						-
Planning & Design			47,000	50,000	52,000	149,000
<b>Subtotal - Capital Costs</b>	-	-	443,000	466,000	488,000	1,397,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			221,500	233,000	244,000	698,500
<b>Subtotal - Funding Sources</b>	-	-	221,500	233,000	244,000	698,500
<b>TAX COST</b>	-	-	221,500	233,000	244,000	698,500

**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](http://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, 2020, \$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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
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
<b>Subtotal - Capital Costs</b>	-	102,900	108,050	113,200	118,870	443,020
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		9,800	10,290	10,780	11,320	42,190
<b>Subtotal - Funding Sources</b>	-	9,800	10,290	10,780	11,320	42,190
<b>TAX COST</b>	-	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](http://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, 2020, 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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,890,000	1,925,000	1,925,000	1,925,000	1,925,000	9,590,000
Force Labor						-
Planning & Design	210,000	175,000	175,000	175,000	175,000	910,000
<b>Subtotal - Capital Costs</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>10,500,000</b>
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities	525,000	525,000	525,000	525,000	525,000	2,625,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>2,625,000</b>
<b>TAX COST</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>7,875,000</b>

#### **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 (with another inspection planned for 2021) 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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
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
<b>Subtotal - Capital Costs</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>19,250,000</b>
<b>Funded By:</b>						
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)						-
<b>Subtotal - Funding Sources</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>19,250,000</b>
<b>TAX COST</b>	-	-	-	-	-	-

### **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 2020. 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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
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
<b>Subtotal - Capital Costs</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>2,200,000</b>
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities	440,000	440,000	440,000	440,000	440,000	2,200,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>2,200,000</b>
<b>TAX COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.

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

## Storm Water Management (Continued)

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

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

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		96,000	52,000	96,000		244,000
Force Labor						-
Planning & Design		10,000	7,000	10,000		27,000
<b>Subtotal - Capital Costs</b>	-	106,000	59,000	106,000	-	271,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	106,000	59,000	106,000	-	271,000

**Description and Justification:**

2022: Replacement of the large 40-Ton unit that serves floors G-2. Increased services calls and high costs for R-22 Refrigerant place this unit at the front of the list for replacement. The unit was installed in 2004 and was identified as a candidate for future replacement during a recent HVAC audit by a mechanical engineering consultant.

2023: Continued replacement of smaller packaged units that serve the Rotunda Area and the 3rd Floor Public Information Office

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

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			625,000			625,000
Force Labor						-
Planning & Design			50,000			50,000
<b>Subtotal - Capital Costs</b>	-	-	675,000	-	-	675,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			150,000			150,000
Force Labor						-
Planning & Design			19,500			19,500
<b>Subtotal - Capital Costs</b>	-	-	169,500	-	-	169,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	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:** Brafferton Field Improvements  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			550,000			550,000
Force Labor						-
Planning & Design			80,000			80,000
<b>Subtotal - Capital Costs</b>	-	-	630,000	-	-	630,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	630,000	-	-	630,000

**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			315,000			315,000
Force Labor						-
Planning & Design			47,000			47,000
<b>Subtotal - Capital Costs</b>	-	-	362,000	-	-	362,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material			510,000			510,000
Contractual Construction						-
Force Labor						-
Planning & Design			76,500			76,500
<b>Subtotal - Capital Costs</b>	-	-	586,500	-	-	586,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	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 in 2019.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			737,000			737,000
Force Labor						-
Planning & Design			88,440			88,440
<b>Subtotal - Capital Costs</b>	-	-	825,440	-	-	825,440
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			300,000			300,000
<b>Subtotal - Funding Sources</b>	-	-	300,000	-	-	300,000
<b>TAX COST</b>	-	-	525,440	-	-	525,440

**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 \$300,000 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:** Main Park Playground Fall Zone Replacement  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			135,000			135,000
Force Labor						-
Planning & Design			11,000			11,000
<b>Subtotal - Capital Costs</b>	-	-	146,000	-	-	146,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	146,000	-	-	146,000

**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. This replacement is subject to the Parks Master Plan process, as the safety surface is currently slated to be replaced to match the existing equipment. If new equipment is found to be a directive during the master plan process, this item will be included in the project cost for the replacment of equipment.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			379,640			379,640
Force Labor						-
Planning & Design			60,000			60,000
<b>Subtotal - Capital Costs</b>	-	-	439,640	-	-	439,640
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant			219,820			219,820
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	219,820	-	-	219,820
<b>TAX COST</b>	-	-	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.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	137,340					137,340
Force Labor						-
Planning & Design	16,480					16,480
<b>Subtotal - Capital Costs</b>	153,820	-	-	-	-	153,820
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	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 & Phase II were completed in 2019 & 2020, respectively.

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



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					37,000	37,000
Force Labor						-
Planning & Design					12,000	12,000
<b>Subtotal - Capital Costs</b>	-	-	-	-	119,000	119,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	-	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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			78,600			78,600
Force Labor						-
Planning & Design			15,750			15,750
<b>Subtotal - Capital Costs</b>	-	-	94,350	-	-	94,350
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	94,350	-	-	94,350

### **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. This project was the #3 priority of the Sports Advisory Board in 2019.



### **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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				125,000		125,000
Force Labor						-
Planning & Design				12,500		12,500
<b>Subtotal - Capital Costs</b>	-	-	-	137,500	-	137,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	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. Initial design phases will consider the installation of solar panels mounted to the car port roof tops.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	350,000		200,000			550,000
Force Labor						-
Planning & Design	10,000		27,500			37,500
<b>Subtotal - Capital Costs</b>	360,000	-	227,500	-	-	587,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	360,000	-	227,500	-	-	587,500

**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:

2021: 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 assigned funds for Robb Hollow Park that were allocated in the 2020 budget are \$200,000. This project was the #1 priority of the Parks Advisory Board in 2020.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		180,000				180,000
Force Labor						-
Planning & Design		25,000				25,000
<b>Subtotal - Capital Costs</b>	-	205,000	-	-	-	205,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities		205,000				205,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	205,000	-	-	-	205,000
<b>TAX COST</b>	-	-	-	-	-	-

**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. Grant opportunities will be sought for this project.

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

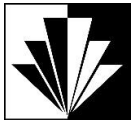
Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	279,700	699,870	620,150	323,120	123,500	2,046,340
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	279,700	699,870	620,150	323,120	123,500	2,046,340
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities	-	232,700	290,000			522,700
Grant						-
Sale of Equipment	22,000	109,000	22,000	22,000	22,000	197,000
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	22,000	341,700	312,000	22,000	22,000	719,700
<b>TAX COST</b>	257,700	358,170	308,150	301,120	101,500	1,326,640

**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.

Equipment	Year	Cost	Other Funding	Funding Source
Ford F-550 Dump Truck	2021	105,400		
Peterbilt Dump Truck	2021	174,300		
Ford F-550 Dump Truck	2022	110,670		
Cat 305E Mini Hydraulic Excavator	2022	60,300	60,300	Sewer Utilities
Camera Van Replacement	2022	172,400	172,400	Sewer Utilities
Snow & Ice Control – Brine Equipment	2022	116,500		
Wheel Loader (Lease)	2022	240,000		
Street Sweeper (Lease)	2023	310,000	290,000	Sewer Utilities
Peterbilt Dump Truck	2023	193,940		
Ford F-550 Dump Truck	2023	116,210		
Peterbilt Dump Truck	2024	201,120		
Ford F-550 Dump Truck	2024	122,000		
Ford F-550 Dump Truck	2025	123,500		

Note: Schedule subject to change prior to budget presentation. 2021-2025 Fleet Replacement Schedule to be published in October 2020.



## **RECREATION**

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Rec. Ctr Concrete Replacement	\$ -	\$ -	\$ 996,480	\$ -	\$ -	\$ 996,480
Recreation Center Parking Lot	-	-	471,300	-	-	471,300
Rec. Ctr Roof Replacement	740,250	-	-	-	-	740,250
<u>Golf Course</u>						
Golf Course Improvements	91,900	52,950	138,600	84,900	34,650	403,000
<u>Tennis Center</u>						
Platform Tennis Hut	-	235,500	-	-	-	235,500
Tennis Court Reconstruction Phase 2	444,900	-	-	-	-	444,900
Tennis Courts 1-8 Lighting	-	106,720	113,010	117,530	122,240	459,500
<u>Ice Center</u>						
Ice Rink Facility Enhancements	-	-	146,280	-	-	146,280
Ice Rink Locker Room Addition	-	491,980	-	-	-	491,980
Subtotal	1,277,050	887,150	1,865,670	202,430	156,890	4,389,190
Less:						
Non-tax Funding (All Projects)	200,200	100,000	-	-	-	300,200
<b>Net Tax Cost</b>						
<b>Recreation</b>	<b><u>\$1,076,850</u></b>	<b><u>\$ 787,150</u></b>	<b><u>\$1,865,670</u></b>	<b><u>\$ 202,430</u></b>	<b><u>\$ 156,890</u></b>	<b><u>\$ 4,088,990</u></b>

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

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			920,550			920,550
Force Labor						-
Planning & Design			75,930			75,930
<b>Subtotal - Capital Costs</b>	-	-	996,480	-	-	996,480
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	996,480	-	-	996,480

**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 in 2019.



**Comprehensive Plan – Page 92, Systems**

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



**Project:** Recreation Center Parking Lot  
**Department:** Recreation  
**Category:** Grounds

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			420,800			420,800
Force Labor						-
Planning & Design			50,500			50,500
<b>Subtotal - Capital Costs</b>	-	-	471,300	-	-	471,300
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	471,300	-	-	471,300

**Description and Justification:**

The deteriorated parking lot at the recreation center is repaved and curbs replaced, and compliant handicap parking is provided.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	648,900					648,900
Contractual Construction						-
Force Labor						-
Planning & Design	91,350					91,350
<b>Subtotal - Capital Costs</b>	740,250	-	-	-	-	740,250
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	740,250	-	-	-	-	740,250

**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 in 2019.



**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	84,000	47,700	126,000	77,000	31,500	366,200
Force Labor						-
Planning & Design	7,900	5,250	12,600	7,900	3,150	36,800
<b>Subtotal - Capital Costs</b>	<b>91,900</b>	<b>52,950</b>	<b>138,600</b>	<b>84,900</b>	<b>34,650</b>	<b>403,000</b>
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>91,900</b>	<b>52,950</b>	<b>138,600</b>	<b>84,900</b>	<b>34,650</b>	<b>403,000</b>

**Description and Justification:**

**2021:** 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 in 2020.

**2022:** On course restroom (Near #3 tee).

**2023:** Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation.

**2024:** Pavilion behind #1 tee (Revenue \$4,000 annually).

**2025:** 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.

**Project:** Platform Tennis Hut  
**Department:** Recreation  
**Category:** General

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		220,500				220,500
Force Labor						-
Planning & Design		15,000				15,000
<b>Subtotal - Capital Costs</b>	-	235,500	-	-	-	235,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		100,000				100,000
<b>Subtotal - Funding Sources</b>	-	100,000	-	-	-	100,000
<b>TAX COST</b>	-	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 will require land development approval from the Planning Board. This project was the #5 priority of the Sports Advisory Board in 2019.



**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 Phase 2  
**Department:** Recreation  
**Category:** General

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	434,900					434,900
Force Labor						-
Planning & Design	10,000					10,000
<b>Subtotal - Capital Costs</b>	444,900	-	-	-	-	444,900
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	200,200					200,200
<b>Subtotal - Funding Sources</b>	200,200	-	-	-	-	200,200
<b>TAX COST</b>	244,700	-	-	-	-	244,700

**Description and Justification:**

The bubble courts are not built to current standards and the irrigation systems are no longer functioning properly. This jeopardizes the availability of these courts in the future. Courts 7 and 8 were approved in 2020, leaving the courts 3-6. Reconstruct tennis courts 3-6 including replacement of subsurface irrigation systems, stone base and Har-Tru surface to complete the rebuilding of all six bubble courts. Indoor Tennis will contribute \$200,200. This project was ranked #2 by the Sports Advisory Board in 2019.



**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 1-8 Lighting  
**Department:** Recreation  
**Category:** Tennis

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		97,020	100,900	104,940	109,140	412,000
Force Labor						-
Planning & Design		9,700	12,110	12,590	13,100	47,500
<b>Subtotal - Capital Costs</b>	-	106,720	113,010	117,530	122,240	459,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	106,720	113,010	117,530	122,240	459,500

**Description and Justification:**

Existing metal halide light fixtures for courts 1-8 are near the end of their useful life. Replacement parts are no longer available. New LED light fixtures are mounted on existing poles providing superior light quality and reducing glare. Two courts are addressed each year for four years. This will upgrade all court lighting along Cedar Boulevard and provide reliable lighting for years to come.



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

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material			127,580			127,580
Contractual Construction						-
Force Labor						-
Planning & Design			18,700			18,700
<b>Subtotal - Capital Costs</b>	-	-	146,280	-	-	146,280
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	146,280	-	-	146,280

**Description and Justification:**

2023: 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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		429,690				429,690
Contractual Construction						-
Force Labor						-
Planning & Design		62,290				62,290
<b>Subtotal - Capital Costs</b>	-	491,980	-	-	-	491,980
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	491,980	-	-	-	491,980

**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 in 2019.



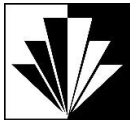
**Comprehensive Plan – Page 93, Resources**

**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.





## **PUBLIC SAFETY**

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Fire</u>						
Pumper Replacement	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 610,000
Training Facility	-	-	-	-	580,000	580,000
Turn Out Gear Replacement	-	-	-	75,000	-	75,000
<u>Police</u>						
Automated License Plate Readers	-	75,000	-	-	-	75,000
Ballistic Vests	-	-	-	53,000	-	53,000
Duty Weapon Replacement	61,250	-	-	-	-	61,250
Less Lethal Weapon (Taser) Replacement	-	86,800	-	-	-	86,800
Watch Commander Vehicle	-	-	63,000	-	-	63,000
Subtotal	61,250	771,800	63,000	128,000	580,000	1,604,050
Less:						
Non-tax Funding (All Projects)	16,880	70,000	7,500	26,500	-	120,880
<b>Net Tax Cost</b>						
<b>Public Safety</b>	<b>\$ 44,370</b>	<b>\$ 701,800</b>	<b>\$ 55,500</b>	<b>\$ 101,500</b>	<b>\$ 580,000</b>	<b>\$ 1,483,170</b>

**Project:** Pumper Replacement  
**Department:** Fire Department  
**Category:** Equipment

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		610,000				610,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	610,000	-	-	-	610,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment		50,000			-	50,000
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	50,000	-	-	-	50,000
<b>TAX COST</b>	-	560,000	-	-	-	560,000

**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:** Training Facility  
**Department:** Fire Department  
**Category:** Buildings

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					560,000	560,000
Force Labor						-
Planning & Design					20,000	20,000
<b>Subtotal - Capital Costs</b>	-	-	-	-	580,000	580,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	-	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:** Turn Out Gear Replacement  
**Department:** Fire Department  
**Category:** General

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material				75,000		75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	-	75,000	-	75,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	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 1:** Continue maintain a high level of municipal services and police, fire and public safety protection.

**Project:** Automated License Plate Readers  
**Department:** Police Department  
**Category:** Equipment

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		75,000				75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>		75,000	-	-	-	75,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant		20,000				20,000
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	20,000	-	-	-	20,000
<b>TAX COST</b>	-	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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material				53,000		53,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	-	53,000	-	53,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant				26,500		26,500
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	26,500	-	26,500
<b>TAX COST</b>	-	-	-	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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	61,250					61,250
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	61,250	-	-	-	-	61,250
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment	16,880					16,880
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	16,880	-	-	-	-	16,880
<b>TAX COST</b>	44,370	-	-	-	-	44,370

**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		86,800				86,800
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	86,800	-	-	-	86,800
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	86,800	-	-	-	86,800

**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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material			63,000			63,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	63,000	-	-	63,000
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment			7,500			7,500
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	7,500	-	-	7,500
<b>TAX COST</b>	-	-	55,500	-	-	55,500

**Description and Justification:**

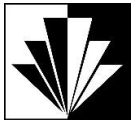
The current Watch Commander vehicle will be five years old in 2023. This vehicle will also be equipped as the primary command post for police operations.



**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Meter Replacement Program	\$ 221,350	\$ 40,000	\$ 44,800	\$ -	\$ -	\$ 306,150
Parking Lot Paving	-	77,500	-	-	-	77,500
Subtotal	221,350	117,500	44,800	-	-	383,650
Less:						
Non-tax Funding (All Projects)	221,350	117,500	44,800	-	-	383,650
<b>Net Tax Cost</b>						
<b>Parking</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Project:** Meter Replacement Program  
**Department:** Parking  
**Category:** Equipment

Annual Cost	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	221,350	40,000	44,800			306,150
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	221,350	40,000	44,800	-	-	306,150
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	221,350	40,000	44,800			306,150
<b>Subtotal - Funding Sources</b>	221,350	40,000	44,800	-	-	306,150
<b>TAX COST</b>	-	-	-	-	-	-

**Description and Justification:**

In 2021, the current single space parking meters will be ten years old and will have reached the end of their useful life. In 2021, this item will replace all the meters that are being removed as part of the Washington Road Streetscape project with pay stations and the replacement of 47 single space meters. In 2022 & 2023, the municipality will explore replacing certain lot meters with pay stations and the remaining single pole meters will be replaced with a newer model.

These improvements will be funded from the parking fund.



**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 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	2021	2022	2023	2024	2025	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		17,500				17,500
Contractual Construction		50,000				50,000
Force Labor						-
Planning & Design		10,000				10,000
<b>Subtotal - Capital Costs</b>	-	77,500	-	-	-	77,500
<b>Funded By:</b>						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		77,500				77,500
<b>Subtotal - Funding Sources</b>	-	77,500	-	-	-	77,500
<b>TAX COST</b>	-	-	-	-	-	-

**Description and Justification:**

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

South Lot: Paving and wearing course

These improvements will be funded from the parking fund.



**Comprehensive Plan – Page 92, Systems**

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

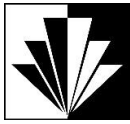
**Objective 2:** Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

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



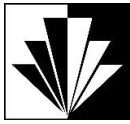
### **Capital Asset Inventory**

The Capital Improvement Plan (CIP) includes a review of the current condition of capital assets in consideration of replacement. For information purposes only, the following pages indicate the capital asset inventory as of June 30, 2020 and the initial and development costs for municipally owned and maintained property.



**Public Works Vehicle Inventory**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
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	217-19	Ford F-550 Dump Truck
2020	On Order	Ford F-550 Dump Truck
2011	212	International Dump Truck
2012	214	International Dump Truck
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	219-19	Peterbilt Lift Truck (Tree Crew)
2020	On Order	Peterbilt Dump Truck
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**

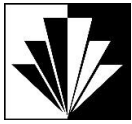
<b><u>Year</u></b>	<b><u>Equipment</u></b>	<b><u>Description</u></b>
1972	Stump Grinder	Vermeer
2012	Stump Grinder	Bandit 3200
1978	Air Compressor	Davey
1988	Roller	Essick
1988	Root Cutter	Vermeer
1995	Air Compressor	Sullair
1998	Sewer Video Camera	Aries
1998	Generator - Video Camera	Onan- (built in)
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)

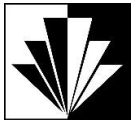
<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2014	Leaf Vacuum #4	Tarco
2015	Leaf Vacuum #5	Tarco
2016	Front End Loader	Caterpillar
2016	M259D Compact Track Loader	Caterpillar
2016	Leaf Vacuum #6	Tarco
2017	Leaf Vacuum #10	Tarco
2017	M420 Backhoe	Caterpillar
2018	Leaf Vacuum	Tarco
2019	M420 Backhoe	Caterpillar
2019	Leaf Vacuum	Tarco
2019	Mobile Vehicle Lift	Mohawk
2020	Leaf Vacuum	Tarco





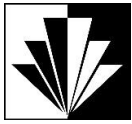
### **Traffic Signal Equipment**

<b><u>Location</u></b>	<b><u>Year</u></b>
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	2020
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**

<b><u>Year</u></b>	<b><u>Description</u></b>	<b><u>Model</u></b>
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
2019	Electric Ice Edger	Zamboni
2019	Core Harvester	Jacobsen
2019	Aerator	Jacobsen
2019	Utility Cart (Golf)	Jacobsen
2019	Utility Cart (Ice Rink)	Kubota
2019	Tennis Court Roller	Courtpac
2020	Slicer/Seeder	Turfco

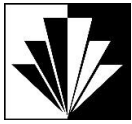


**Fire Department Equipment Inventory**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
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 – Assistant Fire Chief
2014	198C2	Ford Explorer
2015	198U3	Chevrolet Tahoe
2018	198E3	Rosenbauer Pumper
2005	FSH-01	Fire Educational Trailer
2019	198C3	Ford Explorer – Fire Chief
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***

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
2013	607	Ford Explorer
2014	S-11	Ford Explorer
2016	608-17	Chevrolet 1500 Pick Up
2019	603-19	Dodge 2500 Pick Up

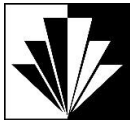
### ***Equipment***

Air Compressor (175 Grimmer Schmidt)  
277 IPS Parking Meters  
Line Painting Machine  
(6) CALE/Flowbird Pay Stations

### ***Lots/Garages***

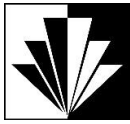
	<b><u>Number of Spaces</u></b>
South Garage	298
North Garage	269
Academy Lot	89
Alfred Lot	18
Cedar Lot*	17
Hilf Street Lot	12
Overlook Lot	48
South Lot	21

\* Owned by someone else but operated by the Municipality.



**Police Department Equipment Inventory**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
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
2020	On Order	Ford Transit Van
2020	On Order	Ford Interceptor SUV – Traffic
2020	On Order	Ford Interceptor SUV – Patrol

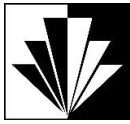


*Animal Control Vehicles*

2016	361	Chevrolet Utility
2014	363	Chevrolet Utility
2017	364-17	Ford F-150 Pick-Up Truck
2018	362-18	Ford F-150 Pick-Up Truck
2019	365-19	Ford F-150 Pick-Up Truck

**Other Vehicle Inventory**

<b><u>Year</u></b>	<b><u>Vehicle No.</u></b>	<b><u>Assigned Dept.</u></b>	<b><u>Descriptions</u></b>
2014	09	Inspections	Ford Interceptor SUV
2014	10	Inspections	Ford Interceptor SUV
2011	301	Recreation	Dodge Van
2012	603	Recreation	Ford F-350
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

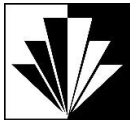
Sunset Hills Park - 8.4 acres off McNeilly Road, contains a multipurpose playing field.

<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***

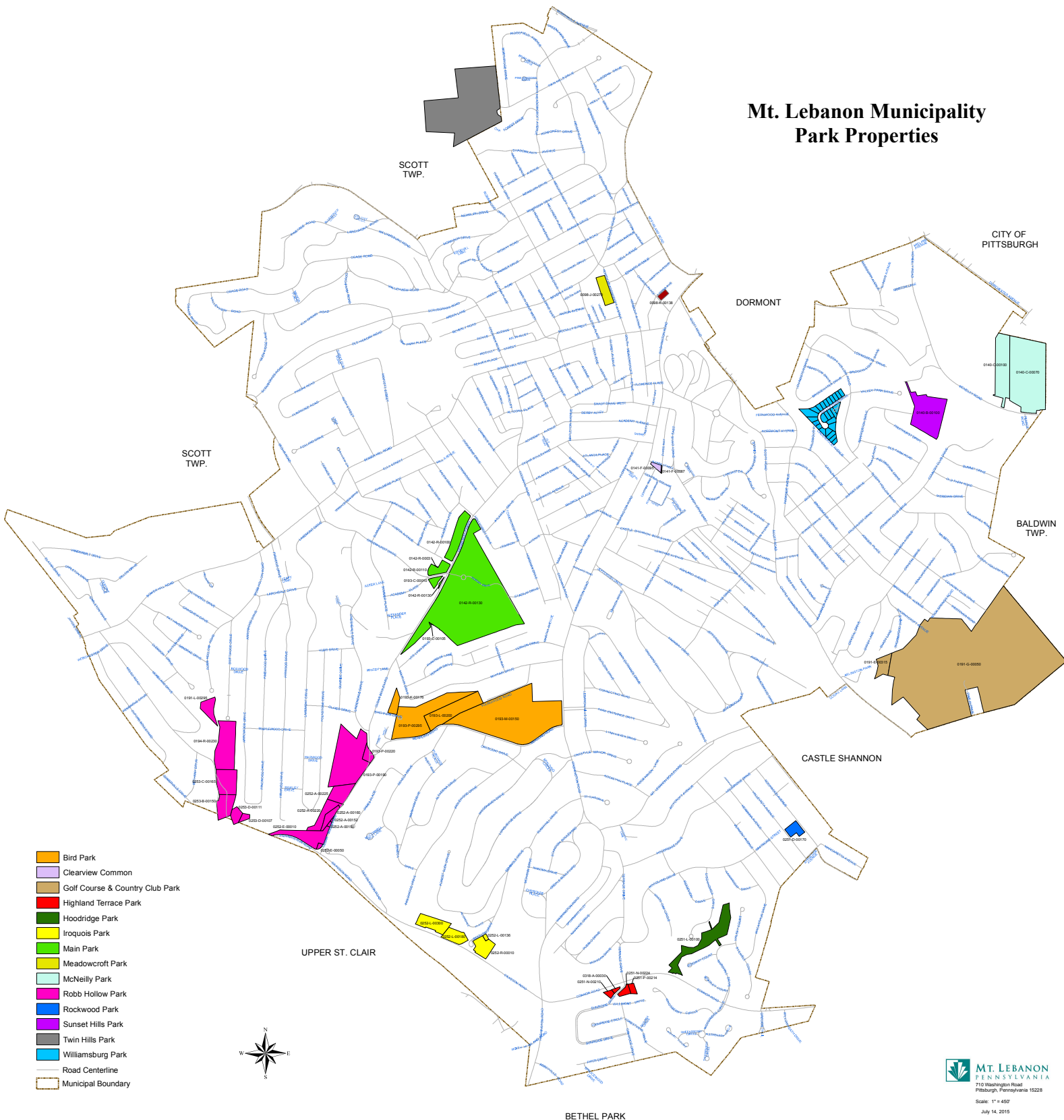
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

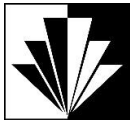
Development Costs - \$6,153

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).

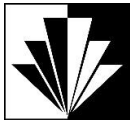
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1994	.58	\$5,908,430

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

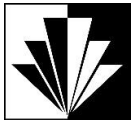
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
unknown	N/A	\$1,285

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

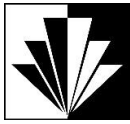
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$1
1975	.4	1

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

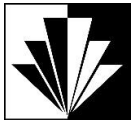
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$6,200
2002	.064	(sheriff sale) 0
2002	.064	1
2002	.064	(sheriff sale) 0
2002	.129	0

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**

<b><u>Name</u></b>	<b><u>Description</u></b>	<b><u>Acreage</u></b>	<b><u>Cost</u></b>
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



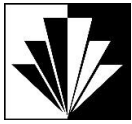
Municipally Owned and Maintained Property (Continued)

**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  
Austin Avenue (Academy Place to Dead End)  
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.