

Capital Improvement Program

Mt. Lebanon, PA



2022 - 2026



MT. LEBANON
PENNSYLVANIA

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August 1, 2021

Commissioners:

I am pleased to submit Mt. Lebanon's 2022-2026 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 43 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$50,532,470 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 \$16,006,650.

There are 17 projects included in the 2022 program, with costs of \$10,669,720 (gross) and \$2,538,520 (net). Some of the most significant projects proposed for 2022 are (listed with gross costs): \$3,850,000 for required sanitary sewer work, \$2,325,000 for street reconstruction, \$1,285,000 for a roof replacement at the Recreation Center and \$610,000 for a new fire truck.

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

We look forward to reviewing this document with you.

Respectfully submitted,

Keith A. McGill
Municipal Manager

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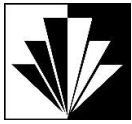


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PROGRAM OVERVIEW

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.

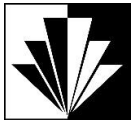
A capital item is one that meets any one or more of the following criteria:

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, 2021
Planning Board Recommendations	August 17, 2021
Legal Advertisement	September 24, 2021
Public Hearing	October 12, 2021
Adoption	December 14, 2021

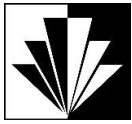
Non-tax Revenue Sources

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 21.5 percent annually the past five years, while the number of home sales has been consistently over 500.
7. Personnel costs, which account for approximately 40 percent of the total of all funds budgets, may be expected to increase at the rate of three to five percent per year.
8. General inflation of costs should be expected to escalate at a rate of two to three percent for the planning period.
9. Revenue from ALCOSAN charges for the sewer program is dedicated solely to sanitary sewer maintenance and reconstruction or storm sewer maintenance and reconstruction that affect inflows to sanitary sewers.
10. The storm water fee, is dedicated solely to storm sewer improvements, reconstruction and maintenance, and to improve curbing in connection with the street reconstruction program.

EXPENDITURE CONSIDERATIONS

Comprehensive Plan



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

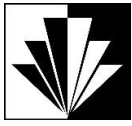
Parks and Recreation Master Plans

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

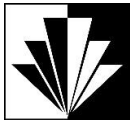
An investment that substantially and significantly improves the operating efficiency of a department. Also an expenditure that has a favorable return on investment promising to reduce existing, or future, increases in operating expenses (e.g. introduction of a new or improved technology).

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.



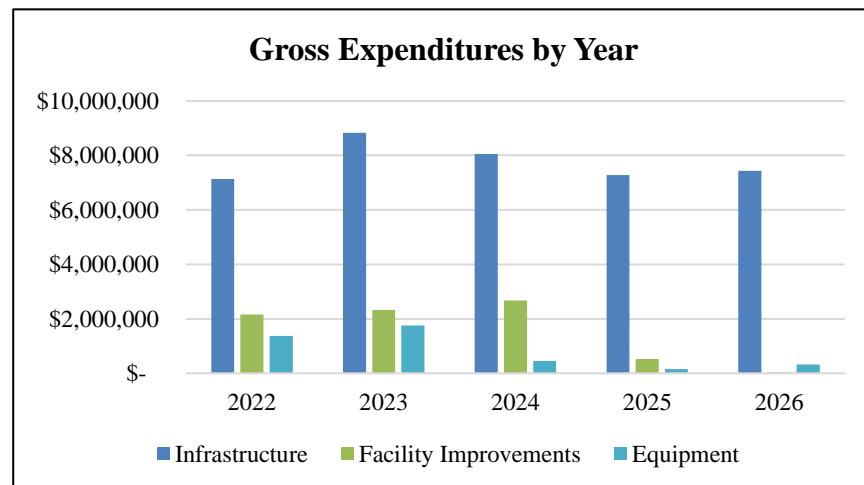
EF - New or Substantially Expanded Facilities

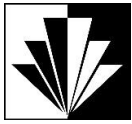
Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

PROGRAM SUMMARY

2022-2026 Gross Expenditures

	Infrastructure	Facility Improvements	Equipment	Total
2022	\$ 7,133,500	\$ 2,159,660	\$ 1,376,560	\$ 10,669,720
2023	8,825,050	2,332,030	1,750,900	12,907,980
2024	8,056,090	2,678,330	453,120	11,187,540
2025	7,281,870	527,390	161,000	7,970,260
2026	7,431,850	38,120	327,000	7,796,970
2022-2026	\$ 38,728,360	\$ 7,735,530	\$ 4,068,580	\$ 50,532,470
2021-2025	\$ 37,453,770	\$ 6,198,690	\$ 3,963,040	\$ 47,615,500

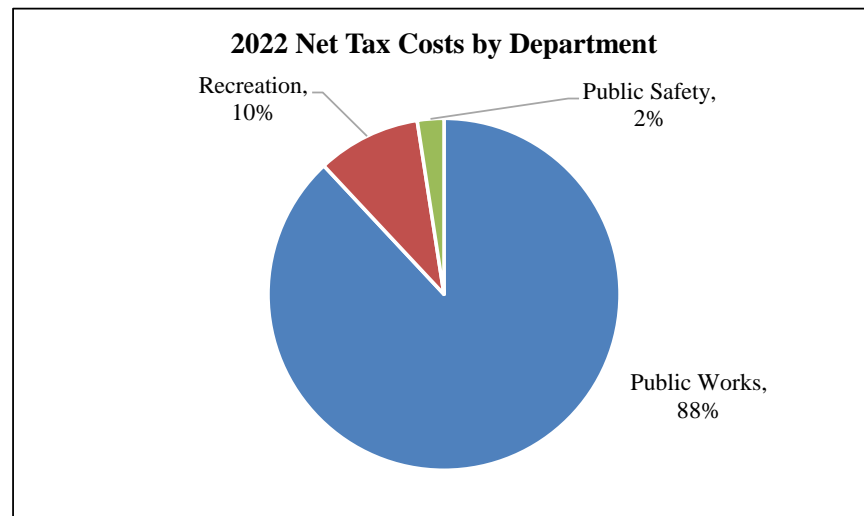
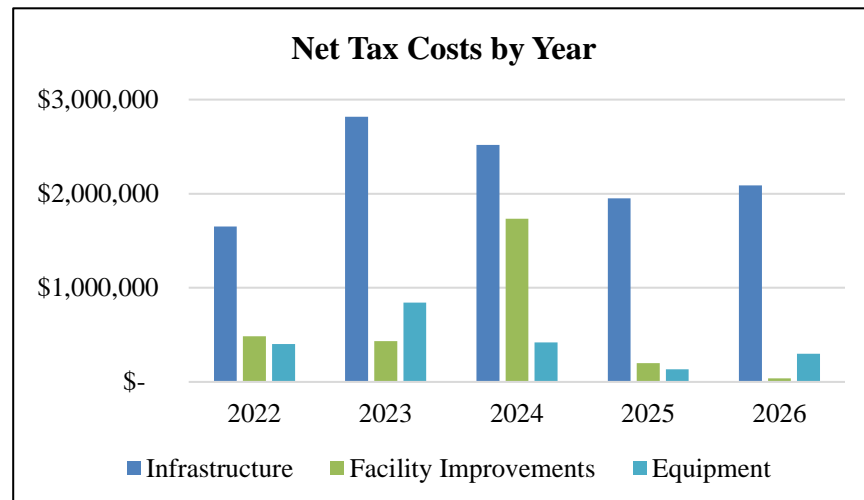


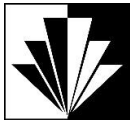


2022-2026 Net Tax Costs

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
2022	\$ 1,651,000	\$ 484,660	\$ 402,860	\$ 2,538,520
2023	2,818,260	431,850	841,400	4,091,510
2024	2,517,490	1,733,740	417,120	4,668,350
2025	1,951,550	199,390	133,750	2,284,690
2026	2,088,460	38,120	297,000	2,423,580
2022-2026	\$ 11,026,760	\$ 2,887,760	\$ 2,092,130	\$ 16,006,650
2021-2025	\$ 11,835,760	\$ 5,898,490	\$ 2,816,310	\$ 20,550,560

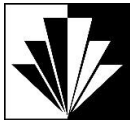




2022 Department Prioritization of Projects

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 2022.

Rank	Department/Project	Gross Expenditures 2022	Non-tax Revenue 2022	Net Tax Cost 2022
<u>Economic Development</u>				
1	Vibrant Uptown Phase II	100,000	100,000	-
	Subtotal-Economic Development	100,000	100,000	-
<u>Public Works</u>				
1	Sanitary Sewer Improvements	3,850,000	3,850,000	-
2	Street Reconstruction	2,325,000	725,000	1,600,000
3	Storm Water Management	500,000	500,000	-
4	PSC Chiller Replacement	145,000	-	145,000
5	Scheduled Equipment Replacements	704,560	363,700	340,860
6	Thornwood Stream Restoration	230,000	230,000	-
7	Pickleball Courts	51,000	-	51,000
8	Municipal Bldg Alarm Upgrades	49,000	-	49,000
9	PSC Alarm Upgrades	49,000	-	49,000
	Subtotal-Public Works	7,903,560	5,668,700	2,234,860
<u>Recreation</u>				
1	Tennis Courts 1-8 Lighting	275,000	275,000	-
2	Golf Course Improvements	101,090	-	101,090
3	Tennis Court Reconstruction Phase II	255,570	115,000	140,570
4	Rec. Ctr Roof Replacement	1,285,000	1,285,000	-
	Subtotal-Recreation	1,916,660	1,675,000	241,660
<u>Public Safety</u>				
<i>Fire</i>				
1	Pumper Replacement	610,000	610,000	-
<i>Police</i>				
1	Less Lethal Weapon (Taser) Replacement	62,000	-	62,000
	Subtotal-Public Safety	672,000	610,000	62,000
<u>Parking</u>				
1	Parking Lot Paving	77,500	77,500	-
	Subtotal-Parking	77,500	77,500	-
Total		10,669,720	8,131,200	2,538,520

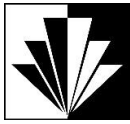


2022-2026 Capital Improvement Program
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2022-2026 Capital Improvement Program Summary

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

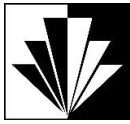
CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
<u>Economic Development</u>						
I	Vibrant Uptown Phase II	\$ 100,000	\$ 100,000	\$ -	C	Yes
	Subtotal-Economic Development	100,000	100,000	-		
<u>Public Works</u>						
<u>Transportation</u>						
I	Private Street Improvements	\$ 1,910,000	\$ 955,000	\$ 955,000	DF, ES	
I	Sidewalk Improvement Program	464,970	44,280	420,690	ES, EF	Yes
I	Street Reconstruction	11,625,000	3,625,000	8,000,000	DF, SR	
<u>Sanitation</u>						
I	Sanitary Sewer Improvements	19,250,000	19,250,000	-	R, DF, SR	Yes
I	Storm Water Management	2,500,000	2,500,000	-	R, DF, SR	Yes
<u>Buildings</u>						
F	Municipal Bldg Alarm Upgrades	49,000	-	49,000	DF, OE	Yes
F	Municipal Bldg HVAC Upgrades	321,000	-	321,000	DF, OE	Yes
F	Municipal Bldg Rotunda Restoration	35,000	-	35,000	DF	Yes
F	PSC Alarm Upgrades	49,000	-	49,000	DF, OE	Yes
F	PSC Chiller Replacement	145,000	-	145,000	DF, OE	Yes
F	Public Works Building Renovation	925,000	-	925,000	DF, OE	Yes
<u>Grounds</u>						
I	Bird Park Parking Lot	230,000	-	230,000	DF	Yes
I	Brafferton Field Improvements	70,000	-	70,000	DF	Yes
I	Cedar Blvd Parking Lot - Phase II	362,250	-	362,250	DF, EF	Yes
E	Clint Seymour Field Lighting	585,000	585,000	-	OE, EF	Yes
F	Main Park Playground Fall Zone Replacement	116,000	-	116,000	DF	Yes
I	McNeilly Park	439,640	219,820	219,820	EF	Yes
I	Middle and Seymour Fields Turf Replacement	700,000	700,000	-	OE	Yes
I	N. Meadowcroft Park ADA	357,500	-	357,500	ES, EF	Yes
I	Pennsylvania Blvd Development	119,000	-	119,000	EF	Yes
I	Pickleball Courts	51,000	-	51,000	EF	Yes
I	Robb Hollow Park Improv.	241,500	-	241,500	ES, EF	Yes
I	Thornwood Stream Restoration	230,000	230,000	-	DF	Yes
<u>Equipment</u>						
E	Scheduled Equipment Replacements	2,396,080	749,700	1,646,380	OE	
	Subtotal-Public Works	43,171,940	28,858,800	14,313,140		



2022-2026 Capital Improvement Program
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2022-2026 Capital Improvement Program Summary (Continued)

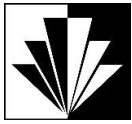
CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION	COMP PLAN
Recreation						
<u>Recreation Management</u>						
F	Rec. Ctr Concrete Replacement	\$ 996,480	\$ 996,480	\$ -	DF, SR	Yes
F	Rec. Ctr Parking Lot	471,300	471,300	-	DF, SR	Yes
F	Rec. Ctr Roof Replacement	1,285,000	1,285,000	-	DF, SR	Yes
<u>Golf Course</u>						
F	Golf Course Improvements	443,310	-	443,310	DF	Yes
<u>Tennis Center</u>						
F	Tennis Court Reconstruction Phase II	487,570	219,400	268,170	DF	Yes
F	Tennis Courts 1-8 Lighting	275,000	275,000	-	DF	Yes
<u>Ice Center</u>						
F	Ice Rink Facility Enhancements	146,280	-	146,280	DF	Yes
F	Ice Rink Locker Room Addition	516,590	516,590	-	EF	Yes
E	Ice Rink Resurfacer	185,000	5,000	180,000	SR	
	Subtotal-Recreation	4,806,530	3,768,770	1,037,760		
Public Safety						
<u>Fire</u>						
E	Pumper Replacement	610,000	610,000	-	SR	Yes
F	Training Facility	490,000	100,000	390,000	EF	Yes
E	Turn Out Gear Replacement	75,000	-	75,000	SR	Yes
<u>Police</u>						
E	Patrol Rifle Replacement	37,500	5,250	32,250	OE	Yes
E	Ballistic Vests	55,000	14,000	41,000	SR	
E	Less Lethal Weapon (Taser) Replacement	62,000	-	62,000	SR	Yes
E	Watch Commander Vehicle	63,000	7,500	55,500	SR	Yes
	Subtotal-Public Safety	1,392,500	736,750	655,750		
	Total - Municipal	\$ 49,470,970	\$ 33,464,320	\$ 16,006,650		
Parking						
F	North Garage Elevators	984,000	984,000	-	DF, OE	Yes
I	Parking Lot Paving	77,500	77,500	-	DF, OE	Yes
	Total - Parking	\$ 1,061,500	\$ 1,061,500	\$ -		
	Program Total	\$ 50,532,470	\$ 34,525,820	\$ 16,006,650		



2022-2026 New Debt Horizon

As part of the capital improvement planning process, potential opportunities for a bond issuance or other debt financing instrument to facilitate project completion need to be examined. Below are projects that are projects that could be funded by new debt in the near term (within 1 year) and intermediate term (greater than 1 year). This does not mean the projects listed below are going to be funded by debt, but rather a guide for large scale projects that may be combined for funding purposes.

<u>Project</u>	<u>Near Term</u>	<u>Intermediate</u>
Public Works Building Renovation	\$ -	\$ 925,000
Bird Park Parking Lot	-	230,000
Cedar Blvd Parking Lot - Phase II	-	362,250
Clint Seymour Field Lighting	-	585,000
McNeilly Park	-	439,640
Middle and Seymour Fields Turf Replacement	-	400,000
N. Meadowcroft Park ADA	-	357,500
Robb Hollow Park Improv.	-	241,500
Thornwood Stream Restoration	230,000	-
Rec. Ctr Concrete Replacement	-	996,480
Rec. Ctr Parking Lot	-	471,300
Rec. Ctr Roof Replacement	1,285,000	-
Tennis Court Reconstruction Phase II	140,570	127,600
Tennis Courts 1-8 Lighting	275,000	-
Ice Rink Locker Room Addition	-	516,590
Pumper Replacement	610,000	-
Training Facility	-	490,000
Municipal Total	<u>\$ 2,540,570</u>	<u>\$ 6,142,860</u>
North Garage Elevators	\$ -	\$ 984,000
Parking Total	<u>\$ -</u>	<u>\$ 984,000</u>



2021 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2021-2025 CIP was adopted in December 2020 and detailed the major capital projects that were funded for the 2021 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2021.

Project	2021		
	Budget Amount	Actual-to-Date	Projected Exp.
Sanitary Sewer Improvements	\$ 3,850,000	\$ 567,739	\$ 1,200,000
Washington Road Streetscape Project	3,714,000	236,881	3,714,000
Street Reconstruction (GF Portion)	2,100,000	44,911	2,100,000
Library Building Roof	755,000	325,215	464,215
Self Contained Breathing Apparatus	463,530	435,408	435,408
Robb Hollow Park Improvements	360,000	122,607	330,000
Public Works Culvert	290,000	36,702	338,252
Storm Water Improvements	269,200	44,652	226,652
Bower Hill & Washington Road Improvements	266,000	8,215	360,000
N. Wren Traffic Signals	170,000	183,400	185,000
Solar Panel Funding	149,660	-	-
Bower Hill & Segar Road Improvements	83,590	8,000	148,136
Police Duty Weapon Replacement	61,250	5,696	61,250
Private Street Contribution	50,000	-	-
Sidewalk Improvements	50,000	-	-
Crosswalk Upgrades	50,000	-	-
Municipal Total	\$ 12,682,230	\$ 2,019,426	\$ 9,562,913
Parking Pay Stations	\$ 221,350	\$ -	\$ 183,750
Parking Mobile License Plate Recognition	82,500	35,000	80,000
Parking Total	\$ 303,850	\$ 35,000	\$ 263,750



ECONOMIC DEVELOPMENT

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

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Vibrant Uptown Phase II	100,000	-	-	-	-	100,000
Subtotal	100,000	-	-	-	-	100,000
Less:						
Non-tax Funding (All Projects)	100,000	-	-	-	-	100,000
Net Tax Cost						
Economic Development	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Project: Vibrant Uptown Phase II
Department: Economic Development
Category: General

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design	100,000					100,000
Subtotal - Capital Costs	100,000	-	-	-	-	100,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	100,000					100,000
Subtotal - Funding Sources	100,000	-	-	-	-	100,000
TAX COST	-	-	-	-	-	-

Description and Justification:

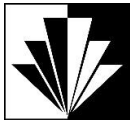
Continued planning and design of Vibrant Uptown Phase II including public art enhancements, Parse Way and T station connectivity. The Commission assigned \$100,000 in 2021 for future development.



Comprehensive Plan – Page 89, Vitality

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

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



PUBLIC WORKS

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

	2021	2022	2023	2024	2025	Total
<u>Gross Expenditures</u>						
<u>Transportation</u>						
Private Street Improvements	-	443,000	466,000	488,000	513,000	1,910,000
Sidewalk Improvement Program	-	108,050	113,200	118,870	124,850	464,970
Street Reconstruction	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	11,625,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Storm Water Management	500,000	500,000	500,000	500,000	500,000	2,500,000
<u>Buildings</u>						
Municipal Bldg Alarm Upgrades	49,000	-	-	-	-	49,000
Municipal Bldg HVAC Upgrades	-	140,000	75,000	106,000	-	321,000
Municipal Bldg Rotunda Restoration	-	35,000	-	-	-	35,000
PSC Alarm Upgrades	49,000	-	-	-	-	49,000
PSC Chiller Replacement	145,000	-	-	-	-	145,000
Public Works Building Renovation	-	-	925,000	-	-	925,000
<u>Grounds</u>						
Bird Park Parking Lot	-	230,000	-	-	-	230,000
Brafferton Field Improvements	-	70,000	-	-	-	70,000
Cedar Blvd Parking Lot - Phase II	-	-	362,250	-	-	362,250
Clint Seymour Field Lighting	-	585,000	-	-	-	585,000
Main Park Playground Fall Zone	-	71,000	45,000	-	-	116,000
McNeilly Park	-	-	439,640	-	-	439,640
Middle and Seymour Fields Turf	-	700,000	-	-	-	700,000
N. Meadowcroft Park ADA	-	357,500	-	-	-	357,500
Pennsylvania Blvd Development	-	-	-	-	119,000	119,000
Pickleball Courts	51,000	-	-	-	-	51,000
Robb Hollow Park Improv.	-	241,500	-	-	-	241,500
Thornwood Stream Restoration	230,000	-	-	-	-	230,000
<u>Equipment</u>						
Scheduled Equipment Replacements	704,560	917,900	323,120	123,500	327,000	2,396,080
Subtotal	7,903,560	10,573,950	9,424,210	7,511,370	7,758,850	43,171,940
Less:						
Non-tax Funding (All Projects)	5,668,700	6,903,790	5,560,600	5,352,320	5,373,390	28,858,800
Net Tax Cost						
Public Works	\$2,234,860	\$3,670,160	\$3,863,610	\$2,159,050	\$2,385,460	\$14,313,140

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

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		396,000	416,000	436,000	458,000	1,706,000
Force Labor						-
Planning & Design		47,000	50,000	52,000	55,000	204,000
Subtotal - Capital Costs	-	443,000	466,000	488,000	513,000	1,910,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		221,500	233,000	244,000	256,500	955,000
Subtotal - Funding Sources	-	221,500	233,000	244,000	256,500	955,000
TAX COST	-	221,500	233,000	244,000	256,500	955,000

Description and Justification:

Effective November 24, 2014, the Commission approved a Private Street Policy outlining the criteria for potential upgrades and acceptance by the Municipality for private streets in the Municipality. The detailed policy can be viewed at the municipal web site (www.mtlebanon.org). At this time, there are no current petitions to the Commission for review. The outlying years are estimates for potential applications according to the policy. As of June 30, 2021, \$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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		102,900	107,800	113,200	118,900	442,800
Force Labor						-
Planning & Design		5,150	5,400	5,670	5,950	22,170
Subtotal - Capital Costs	-	108,050	113,200	118,870	124,850	464,970
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		10,290	10,780	11,320	11,890	44,280
Subtotal - Funding Sources	-	10,290	10,780	11,320	11,890	44,280
TAX COST	-	97,760	102,420	107,550	112,960	420,690

Description and Justification:

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

At this time, there are no current petitions to the Commission for review. The funding estimates for outlying years are sufficient to install approximately 850 linear feet of sidewalk per year with a minimum 10% contribution of the cost of construction from the abutting home owners. As of June 30, 2021, 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
Force Labor						-
Planning & Design	175,000	175,000	175,000	175,000	175,000	875,000
Subtotal - Capital Costs	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	11,625,000
Funded By:						
Bond Issue						-
Sewer Utilities	725,000	725,000	725,000	725,000	725,000	3,625,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	725,000	725,000	725,000	725,000	725,000	3,625,000
TAX COST	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

Description and Justification:

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Force Labor						-
Planning & Design	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal - Capital Costs	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Funded By:						
Bond Issue						-
Sewer Utilities	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

In 2015, the Municipality signed an Interim Consent Order (ICO), which expired on December 31, 2017. The ICO required the Municipality to complete a demonstration project and a Source Reduction Study prior to the expiration of the Interim Order. The next phase of work anticipated to be required by the Consent Order (not yet issued) involves the construction of larger system capacity issues and source reduction projects from the Feasibility Study and Source Reduction Studies. The Phase II Consent Order, according to the regulators, is to go into effect in 2021. 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	450,000	450,000	450,000	450,000	450,000	2,250,000
Force Labor						-
Planning & Design	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal - Capital Costs	500,000	500,000	500,000	500,000	500,000	2,500,000
Funded By:						
Bond Issue						-
Sewer Utilities	500,000	500,000	500,000	500,000	500,000	2,500,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	500,000	500,000	500,000	500,000	500,000	2,500,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

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

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 Alarm Upgrades
Department: Public Works
Category: Buildings

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	49,000					49,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	49,000	-	-	-	-	49,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	49,000	-	-	-	-	49,000

Description and Justification:

The Municipal Building's Fire and Burglary Alarm Panel is no longer supported. Any future failure and replacement of boards and devices are no longer able to be sourced. Vendors will be utilizing any attic stock or refurbished boards to make a needed repair. New systems require the complete replacement of not only the main panel, but all field devices (smoke detectors, pull stations, heat detectors, etc.). This replacement can be completed in one phase for \$49,000 or spread over 2 years with an initial panel replacement for \$15,000 followed by the replacement of all field devices for \$38,000. As with other projects, there is a savings to be realized for a single mobilization of technicians and equipment for a single project versus a two phase approach.



Comprehensive Plan – Page 92, Systems

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

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

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		130,000	65,000	96,000		291,000
Force Labor						-
Planning & Design		10,000	10,000	10,000		30,000
Subtotal - Capital Costs	-	140,000	75,000	106,000	-	321,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	140,000	75,000	106,000	-	321,000

Description and Justification:

2023: 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.

2024: Continued replacement of smaller packaged units that serve the Rotunda Area and the 3rd Floor Public Information Office

2025: 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: Municipal Bldg Rotunda Restoration
Department: Public Works
Category: Buildings

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		35,000	-	-		35,000
Force Labor						-
Planning & Design		-	-	-		-
Subtotal - Capital Costs	-	35,000	-	-	-	35,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	35,000	-	-	-	35,000

Description and Justification:

The interior plaster and historical mural painting that lines the rotunda ceiling is in need of restoration. Facade and rotunda masonry repairs are underway in an effort to stop infiltration and destruction of the plaster ceilings and paintings. Once this work has been completed, the restoration of the ceiling should be completed to maintain the historical value of the Municipal Building, as well as the prevention of future plaster deterioration.



Comprehensive Plan – Page 92, Systems

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

Project: PSC Alarm Upgrades
Department: Public Works
Category: Buildings

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	49,000					49,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	49,000	-	-	-	-	49,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	49,000	-	-	-	-	49,000

Description and Justification:

The Public Safety Building's Fire and Burglary Alarm Panel is no longer supported. Any future failure and replacement of boards and devices are no longer able to be sourced. Vendors will be utilizing any attic stock or refurbished boards to make a needed repair. New systems require the complete replacement of not only the main panel, but all field devices (smoke detectors, pull stations, heat detectors, etc.). This replacement can be completed in one phase for \$49,000 or spread over 2 years with an initial panel replacement for \$15,000 followed by the replacement of all field devices for \$38,000. As with other projects, there is a savings to be realized for a single mobilization of technicians and equipment for a single project versus a two phase approach.



Comprehensive Plan – Page 92, Systems

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

Project: PSC Chiller Replacement
Department: Public Works
Category: Buildings

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	145,000					145,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	145,000	-	-	-	-	145,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	145,000	-	-	-	-	145,000

Description and Justification:

The main condenser that provides cooling to all of the facilities air handlers is functioning beyond it's useful life. The original York Chiller is 20 years old and has begun to need annual significant repairs and replacements to its components. As with other suggested equipment replacements in other facilities, this unit utilizes R-22 Refrigerant which is becoming more costly to purchase as production of the gas ends. Funding will allow the removal of the existing chiller, and replacement in kind. Funding also provides the initial startup of the unit and any control work needed to verify proper operation within the buildings HVAC Controls System.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			850,000			850,000
Force Labor						-
Planning & Design			75,000			75,000
Subtotal - Capital Costs	-	-	925,000	-	-	925,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	925,000	-	-	925,000

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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		200,000				200,000
Force Labor						-
Planning & Design		30,000				30,000
Subtotal - Capital Costs	-	230,000	-	-	-	230,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	230,000	-	-	-	230,000

Description and Justification:

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



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		62,500				62,500
Force Labor						-
Planning & Design		7,500				7,500
Subtotal - Capital Costs	-	70,000	-	-	-	70,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	70,000	-	-	-	70,000

Description and Justification:

Remove backstop and install sod over the existing infield. Necessary fencing repairs will be made and drainage will be added to the field. Ranked #10 by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Cedar Blvd Parking Lot - Phase II
Department: Public Works
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			315,000			315,000
Force Labor						-
Planning & Design			47,250			47,250
Subtotal - Capital Costs	-	-	362,250	-	-	362,250
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	362,250	-	-	362,250

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 enhancement 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		510,000				510,000
Contractual Construction						-
Force Labor						-
Planning & Design		75,000				75,000
Subtotal - Capital Costs	-	585,000	-	-	-	585,000
Funded By:						
Bond Issue		585,000				585,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	585,000	-	-	-	585,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Middle and Clint Seymour Fields have 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. It would be best to undertake this project in conjunction with turf replacement, anticipated in approximately one year (8-year warranty ends in 2023). This project includes replacing the old metal halide lights and poles on Middle Field and adding lights and poles on Seymour. All new lighting will be LED. This project was the #6 priority of the Sports Advisory Board in 2021.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		71,000	45,000			116,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	71,000	45,000	-	-	116,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	71,000	45,000	-	-	116,000

Description and Justification:

The Main Park fall zone safety surface has reached the end of its useful life. 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 on the lower 2-5 age equipment, staff is suggesting an overlay of synthetic turf. The overlay will allow for safe and accessible travel across the surface while eliminating the need to tear out the old material with heavy equipment and site disturbances. The upper 5-12 age surface is in better shape and can be budgetted another year out to allow for Master Plan directives. 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 replacement of equipment as it is installed to specifically fit tight around the existing equipment footprint.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			379,640			379,640
Force Labor						-
Planning & Design			60,000			60,000
Subtotal - Capital Costs	-	-	439,640	-	-	439,640
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant			219,820			219,820
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	219,820	-	-	219,820
TAX COST	-	-	219,820	-	-	219,820

Description and Justification:

Provides access, parking and recreational use of the park property on McNeilly Road. Due to the current lack of access and parking, residents are unable to utilize most of the property. The project also incorporates storm water mitigation through the installation of bio-swales and rain gardens. ADA parking and accessible trails are also included. Grant funding will be sought 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: Middle and Seymour Fields Turf Replacement
Department: Public Works
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		650,000				650,000
Force Labor						-
Planning & Design		50,000				50,000
Subtotal - Capital Costs	-	700,000	-	-	-	700,000
Funded By:						
Bond Issue		400,000				400,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		300,000				300,000
Subtotal - Funding Sources	-	700,000	-	-	-	700,000
TAX COST	-	-	-	-	-	-

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 partially 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: N. Meadowcroft Park ADA
Department: Public Works
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		325,000				325,000
Force Labor						-
Planning & Design		32,500				32,500
Subtotal - Capital Costs	-	357,500	-	-	-	357,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	357,500	-	-	-	357,500

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 (2023): 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					37,000	37,000
Force Labor						-
Planning & Design					12,000	12,000
Subtotal - Capital Costs	-	-	-	-	119,000	119,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	119,000	119,000

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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

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

Project: Pickleball Courts
Department: Public Works
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	45,000					45,000
Force Labor						-
Planning & Design	6,000					6,000
Subtotal - Capital Costs	51,000	-	-	-	-	51,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	51,000	-	-	-	-	51,000

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 reconfigured to accommodate six 20' by 44' pickleball courts with appropriate basic white court striping, fencing and net posts and nets. This project was the #1 priority of the Sports Advisory Board in 2021.



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: Robb Hollow Park Improv.
Department: Public Works
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		210,000				210,000
Force Labor						-
Planning & Design		31,500				31,500
Subtotal - Capital Costs	-	241,500	-	-	-	241,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	241,500	-	-	-	241,500

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:

2023: Develop access and parking off of Kelso Road



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	200,000					200,000
Force Labor						-
Planning & Design	30,000					30,000
Subtotal - Capital Costs	230,000	-	-	-	-	230,000
Funded By:						
Bond Issue	230,000					230,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	230,000	-	-	-	-	230,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

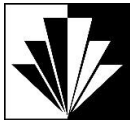
Project: Scheduled Equipment Replacements
Department: Public Works
Category: Equipment

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	704,560	917,900	323,120	123,500	327,000	2,396,080
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	704,560	917,900	323,120	123,500	327,000	2,396,080
Funded By:						
Bond Issue						-
Sewer Utilities	232,700	290,000				522,700
Grant						-
Sale of Equipment	131,000	22,000	22,000	22,000	30,000	227,000
Other (Specify)						-
Subtotal - Funding Sources	363,700	312,000	22,000	22,000	30,000	749,700
TAX COST	340,860	605,900	301,120	101,500	297,000	1,646,380

Description and Justification:

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

Equipment	Year	Cost	Other Funding	Funding Source
Peterbilt Dump Truck	2022	174,300		
Ford F-550 Dump Truck	2022	110,670		
Sign Shop / Line Painting Vehicle	2022	114,590		
Cat 304 Mini Hydraulic Excavator	2022	65,000	60,300	Sewer Utilities
Wheel Loader (Lease)	2022	240,000		
Camera Van Replacement	2023	181,250	181,250	Sewer Utilities
Snow & Ice Control – Brine Equipment	2023	116,500		
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		
Ford F-550 Dump Truck	2026	125,000		
Peterbilt Dump Truck	2026	202,000		



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
Rec. Ctr Parking Lot	-	471,300	-	-	-	471,300
Rec. Ctr Roof Replacement	1,285,000	-	-	-	-	1,285,000
<u>Golf Course</u>						
Golf Course Improvements	101,090	58,250	152,460	93,390	38,120	443,310
<u>Tennis Center</u>						
Tennis Court Reconstruction Phase II	255,570	232,000	-	-	-	487,570
Tennis Courts 1-8 Lighting	275,000	-	-	-	-	275,000
<u>Ice Center</u>						
Ice Rink Facility Enhancements	-	-	146,280	-	-	146,280
Ice Rink Locker Room Addition	-	-	516,590	-	-	516,590
Ice Rink Resurfacer	-	185,000	-	-	-	185,000
Subtotal	1,916,660	1,943,030	815,330	93,390	38,120	4,806,530
Less:						
Non-tax Funding (All Projects)	1,675,000	1,577,180	516,590	-	-	3,768,770
Net Tax Cost						
Recreation	\$ 241,660	\$ 365,850	\$ 298,740	\$ 93,390	\$ 38,120	\$ 1,037,760

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

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		920,550				920,550
Force Labor						-
Planning & Design		75,930				75,930
Subtotal - Capital Costs	-	996,480	-	-	-	996,480
Funded By:						
Bond Issue		996,480				996,480
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	996,480	-	-	-	996,480
TAX COST	-	-	-	-	-	-

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.



Comprehensive Plan – Page 92, Systems

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

Project: Rec. Ctr Parking Lot
Department: Recreation
Category: Grounds

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		420,800				420,800
Force Labor						-
Planning & Design		50,500				50,500
Subtotal - Capital Costs	-	471,300	-	-	-	471,300
Funded By:						
Bond Issue		471,300				471,300
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	471,300	-	-	-	471,300
TAX COST	-	-	-	-	-	-

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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	1,190,000					1,190,000
Contractual Construction						-
Force Labor						-
Planning & Design	95,000					95,000
Subtotal - Capital Costs	1,285,000	-	-	-	-	1,285,000
Funded By:						
Bond Issue	1,285,000					1,285,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	1,285,000	-	-	-	-	1,285,000
TAX COST	-	-	-	-	-	-

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.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	92,400	52,470	138,600	84,700	34,650	402,820
Force Labor						-
Planning & Design	8,690	5,780	13,860	8,690	3,470	40,490
Subtotal - Capital Costs	101,090	58,250	152,460	93,390	38,120	443,310
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	101,090	58,250	152,460	93,390	38,120	443,310

Description and Justification:

2022: Expand and complete Phase II 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 #3 priority of the Sports Advisory Board in 2021.

2023: On course restroom (Near #3 tee).

2024: Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation.

2025: Pavilion behind #1 tee (Revenue \$4,000 annually).

2026: 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: Tennis Court Reconstruction Phase II
Department: Recreation
Category: General

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	230,570	207,000				437,570
Force Labor						-
Planning & Design	25,000	25,000				50,000
Subtotal - Capital Costs	255,570	232,000	-	-	-	487,570
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	115,000	104,400				219,400
Subtotal - Funding Sources	115,000	104,400	-	-	-	219,400
TAX COST	140,570	127,600	-	-	-	268,170

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 reconstructed in 2020, leaving 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 \$219,400 (45%). This project was ranked #5 by the Sports Advisory Board in 2021.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	250,000					250,000
Force Labor						-
Planning & Design	25,000					25,000
Subtotal - Capital Costs	275,000	-	-	-	-	275,000
Funded By:						
Bond Issue	275,000					275,000
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	275,000	-	-	-	-	275,000
TAX COST	-	-	-	-	-	-

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 and five new poles, providing superior light quality and reducing glare. 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			127,580			127,580
Contractual Construction						-
Force Labor						-
Planning & Design			18,700			18,700
Subtotal - Capital Costs	-	-	146,280	-	-	146,280
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			451,180			451,180
Contractual Construction						-
Force Labor						-
Planning & Design			65,410			65,410
Subtotal - Capital Costs	-	-	516,590	-	-	516,590
Funded By:						
Bond Issue			516,590			516,590
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	516,590	-	-	516,590
TAX COST	-	-	-	-	-	-

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.



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 Resurfacer
Department: Recreation
Category: Ice Rink

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		185,000				185,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	185,000	-	-	-	185,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment		5,000				5,000
Other (Specify)						-
Subtotal - Funding Sources	-	5,000	-	-	-	5,000
TAX COST	-	180,000	-	-	-	180,000

Description and Justification:

The 1997 Model 552 Electric Ice Resurfacer (Zamboni) is 24 years old in 2021 with 5,298 hours on it as of June-2021. The new resurfacer will be placed into immediate service on the Main Rink, while the 2015 Zamboni will be placed into second position and be used as the primary for the Studio Rink. The old the 1997 resurfacer will be sold or traded in.

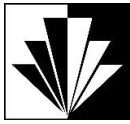


Comprehensive Plan – Page 93, Resources

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	-	-	490,000	-	-	490,000
Turn Out Gear Replacement	-	-	75,000	-	-	75,000
<u>Police</u>						
Patrol Rifle Replacement	-	-	-	37,500	-	37,500
Ballistic Vests	-	-	55,000	-	-	55,000
Less Lethal Weapon (Taser) Replacement	62,000	-	-	-	-	62,000
Watch Commander Vehicle	-	63,000	-	-	-	63,000
Subtotal	672,000	63,000	620,000	37,500	-	1,392,500
Less:						
Non-tax Funding (All Projects)	610,000	7,500	114,000	5,250	-	736,750
Net Tax Cost						
Public Safety	\$ 62,000	\$ 55,500	\$ 506,000	\$ 32,250	\$ -	\$ 655,750

Project: Pumper Replacement
Department: Fire Department
Category: Equipment

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	610,000					610,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	610,000	-	-	-	-	610,000
Funded By:						
Bond Issue	560,000					560,000
Sewer Utilities						-
Grant						-
Sale of Equipment	50,000				-	50,000
Other (Specify)						-
Subtotal - Funding Sources	610,000	-	-	-	-	610,000
TAX COST	-	-	-	-	-	-

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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			480,000			480,000
Force Labor						-
Planning & Design			10,000			10,000
Subtotal - Capital Costs	-	-	490,000			490,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			100,000			100,000
Subtotal - Funding Sources	-	-	100,000	-	-	100,000
TAX COST	-	-	390,000	-	-	390,000

Description and Justification:

The fire department continues to struggle to find locations to conduct realistic hands-on training. Numerous skills are taught piecemeal or utilizing makeshift props. 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. The volunteers have committed \$100,000.00 towards this project, and, if approved, the department would seek additional grant funding.

Funding for this project would allow the department to construct a training building consisting of five, 40 foot steel storage containers, a 60' x 60' concrete pad, and get water to the site. Two sites have been identified (1 Public Works Facility or (2 Golf Course Maintenance Area.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			75,000			75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	75,000	-	-	75,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	75,000	-	-	75,000

Description and Justification:

In 2024, the fire department personal protective equipment (turnout clothing) will be five years old and will have reached its recommended frontline service life. The equipment has a mandatory replacement cycle of ten years. This item will provide for replacement of protective clothing and equipment for the entire career staff. Existing frontline protective clothing will be placed in reserve status and existing reserve protective clothing will be taken out of service per National Fire Protection Association Standards. Concurrently, the volunteer department will replace protective clothing and equipment for volunteer fire fighters at a cost to their organization of nearly \$170,000.



Comprehensive Plan – Page 92, Systems

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

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

Project: Patrol Rifle Replacement
Department: Police Department
Category: Equipment

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				37,500		37,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	37,500	-	37,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment				5,250		5,250
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	5,250	-	5,250
TAX COST	-	-	-	32,250	-	32,250

Description and Justification:

MLPD patrol rifles will be ten years old in 2025. MLPD has regularly replaced rifles 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. A total of 15 rifles used by the patrol officers will be replaced. 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: Ballistic Vests
Department: Police Department
Category: Equipment

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			55,000			55,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	55,000	-	-	55,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant			14,000			14,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	14,000	-	-	14,000
TAX COST	-	-	41,000	-	-	41,000

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

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	62,000					62,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	62,000	-	-	-	-	62,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	62,000	-	-	-	-	62,000

Description and Justification:

Tasers have been proven to be an effective less lethal tool for police officers to neutralize combative people in various scenarios without using deadly force. The current model of Tasers owned by the department will reach their useful end of life in 2022. This item replaces 27 Tasers with the newest, safest and most technologically advanced model. This item also provides signal sidearm devices for all officer's duty weapon holsters which cause the officer's body worn cameras to automatically activate when the duty weapon is removed from the holster.



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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		63,000				63,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	63,000	-	-	-	63,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment		7,500				7,500
Other (Specify)						-
Subtotal - Funding Sources	-	7,500	-	-	-	7,500
TAX COST	-	55,500	-	-	-	55,500

Description and Justification:

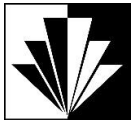
The current Watch Commander vehicle will be five years old in 2023. This vehicle will also be equipped as the primary command post for police operations.



Comprehensive Plan – Page 92, Systems

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

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



PARKING

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
<u>Gross Expenditures</u>						
North Garage Elevators	\$ -	\$ 328,000	\$ 328,000	\$ 328,000	\$ -	\$ 984,000
Parking Lot Paving	77,500	-	-	-	-	77,500
Subtotal	77,500	328,000	328,000	328,000	-	1,061,500
Less:						
Non-tax Funding (All Projects)	77,500	328,000	328,000	328,000	-	1,061,500
Net Tax Cost						
Parking	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Project: North Garage Elevators
Department: Parking
Category: Buildings

Annual Cost	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		320,000	320,000	320,000		960,000
Contractual Construction						-
Force Labor						-
Planning & Design		8,000	8,000	8,000		24,000
Subtotal - Capital Costs	-	328,000	328,000	328,000	-	984,000
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		328,000	328,000	328,000		984,000
Subtotal - Funding Sources	-	328,000	328,000	328,000	-	984,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The elevator equipment that serves the North Garage is reaching the point of needing a modernization and upgrade of all major components. The outdoor nature of the cars leads to faster wear on parts versus standard indoor cars. The tracks are constantly being adjusted and replaced from salt and normal oxidation of metals in an outdoor and unconditioned environment. Utilizing an approach developed by the municipality's third party elevator management company, a 3-year program would be set in place to upgrade each elevator car, adding required upgrades to the machine room, fire system, lighting, cab interior, and the addition of security cameras inside the car. 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	2022	2023	2024	2025	2026	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	17,500					17,500
Contractual Construction	50,000					50,000
Force Labor						-
Planning & Design	10,000					10,000
Subtotal - Capital Costs	77,500	-	-	-	-	77,500
Funded By:						
Bond Issue						-
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	77,500					77,500
Subtotal - Funding Sources	77,500	-	-	-	-	77,500
TAX COST	-	-	-	-	-	-

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, as well as a possible parking ramp improvement

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.

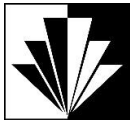
Objective 2: Ensure that infrastructure demands of proposed development and redevelopment are balanced with services available within the community.

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.



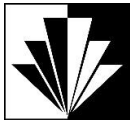
Capital Asset Inventory

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, 2021 and the initial and development costs for municipally owned and maintained property.



Public Works Vehicle Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
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	226-19	Ford F-550 Dump Truck
2020	221-21	Ford F-550 Dump Truck
2021	On Order	Ford F-550 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
2020	212-21	Peterbilt Dump Truck
2018	218-18	Peterbilt Model 337 (Tree Crew)
2019	219-19	Peterbilt Lift Truck (Tree Crew)
1998	257	Ford Econoline Van (Sewer Camera)
2009	401	Ford F-150 Extended Cab (Garage)
2011	231	Ford Cargo Van (Paint Crew)
2011	258	Ford Service Van (Carpenter)
2013	233	Dodge 5500 Lift Truck (Traffic)
2013	252	Ford E250 Van (Plumber)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2015	PWA - 15	Ford Explorer (Superintendent)
2018	PWA - 18	Ford Explorer (Director)



Public Works Equipment Inventory

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
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 #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 #11	Tarco
2019	M420 Backhoe	Caterpillar
2019	Leaf Vacuum #12	Tarco
2019	Mobile Vehicle Lift	Mohawk
2020	Leaf Vacuum #13	Tarco
2021	Leaf Vacuum (On Order)	



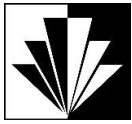
Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
Anawanda/Castle Shannon	2019
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2019
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren	2021
Bower Hill/Greenhurst/Segar	2014
Bower Hill/Parkview	2001
Bower Hill/Washington	2006
Bower Hill/Carnegie	1986
Bower Hill/Moffett	2001
Bower Hill/Sylvandell/Covenant	2002
Castle Shannon/Mt. Lebanon	2008
Castle Shannon/Scott/Sunset	2016
Cedar/Greenhurst/Morgan	2019
Cedar/Gilkeson/Painters Run	2004
Cochran/Altoona	2008
Cochran/Cedar	2008
Cochran/Lebanon	2013
Cochran/Osage/Parker	2013
Cochran/Washington/Main Entrance	2013
Connor/Gilkeson/Washington	2007
Connor/Oregon Trail/Greenridge	2008
Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	2013
Longuevue/Washington/Woodhaven	2013
McNeilly/Midland	2001
Scott/Washington	1997
Washington/Abbeyville	2007
Washington/Academy	2006
Washington/Shady	2006
Washington/Cedar	2006
Washington/Alfred	2006
Washington/Central Square	2006
Washington/Castle Shannon/Lebanon	2013
Washington/ Mayfair	2013
Washington/Mt. Lebanon Boulevard	2013
Washington/ Sunnyhill	2013



Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1997	Electric Ice Resurfacer	Zamboni
2001	Two-Man Lift	Strato-Lift
2008	Carryall Turf 2	Club Car
2012	Fairway Mower	Jacobsen LF 550
2012	Electric Ice Edger	Thompson T-29
2014	Four Wheel Drive Tractor	Kubota M7040
2015	24" Floor Scrubber (IceRink)	Mini-Mag
2015	Trim Mower	Jacobsen AR-3
2015	Electric Ice Resurfacer	Zamboni
2016	24" Floor Scrubber (Comm Center)	Mini-Mag
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
2020	Utility Cart (Tennis)	Giliberti ServAce

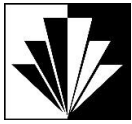


Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2002	198E2	Precision Pumper
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	198U5	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

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2013	PA06	Ford Interceptor SUV
2014	PA11	Ford Interceptor SUV
2021	PA12	Chevrolet Bolt EV
2016	608-17	Chevrolet 1500 Pick Up
2019	603-19	Dodge 2500 Pick Up

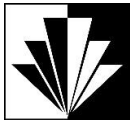
Equipment

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

Lots/Garages

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

* Owned by someone else but operated by the Municipality.

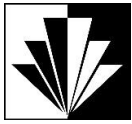


Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2021	43	Ford Explorer – COP
2018	42	Ford Explorer – DCOP
2015	16	Ford Explorer – DCOP
2015	19	Ford Interceptor SUV – Admin
2015	20	Ford F150 - Admin
2016	22	Ford Interceptor SUV –Admin
2017	25	Ford Interceptor SUV – CPU
2017	26	Ford Interceptor SUV – CPU
2018	29	Ford Interceptor SUV – CPU
2015	21	Ford Explorer – ISU
2012	04	Chevrolet Traverse - ISU
2005	66	Mercury Montego – ISU
2020	65	Ford Transit Van - ISU
2016	61	Chevrolet Express 3500 – CIRT (SHACOG)
2019	32	Ford Interceptor SUV – Traffic
2020	44	Ford F150 – Traffic
2018	28	Ford Interceptor SUV – Patrol
2018	30	Ford Interceptor SUV – Patrol
2018	31	Ford Expedition – Watch Commander
2019	33	Ford Interceptor SUV – Patrol
2019	34	Ford Interceptor SUV – Patrol
2019	35	Ford Interceptor SUV – Patrol
2020	36	Ford Interceptor SUV – Patrol
2020	37	Ford Interceptor SUV – Patrol
2021	38	Ford Interceptor SUV – Patrol
2021	39	Ford Interceptor SUV – Patrol
2021	40	Ford Interceptor SUV – Patrol

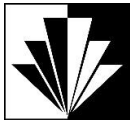
Animal Control Vehicles

2016	361	Chevrolet Utility
2014	363	Chevrolet Utility
2017	364	Ford F-150 Pick-Up Truck
2018	362	Ford F-150 Pick-Up Truck
2019	365	Ford F-250 Pick-Up Truck



Other Vehicle Inventory

<u>Year</u>	<u>Vehicle No.</u>	<u>Assigned Dept.</u>	<u>Descriptions</u>
2014	97	Inspections	Ford Interceptor SUV
2014	98	Inspections	Ford Interceptor SUV
2011	301	Recreation	Dodge Van
2012	603	Recreation	Ford F-350
2012	201	Administration	Ford Explorer (Pool Car)
2018	41	Administration	Ford Explorer



Municipally Owned and Maintained Property

Parks

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

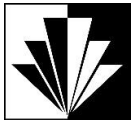
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515
1925	17.0	25,117
1926	21.04	31,389
1929	4.25	22,732
1948	1.0	7,882
1949	1.867	2,000
1964	0.39	5,000
Development Costs		\$6,568,450

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

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

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

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

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

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

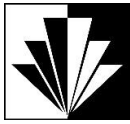
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	1.3	\$39,000
	Development Costs	\$30,088

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

Development Costs \$1,058,598

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

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

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

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

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

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

Leased Property with Capital Improvements

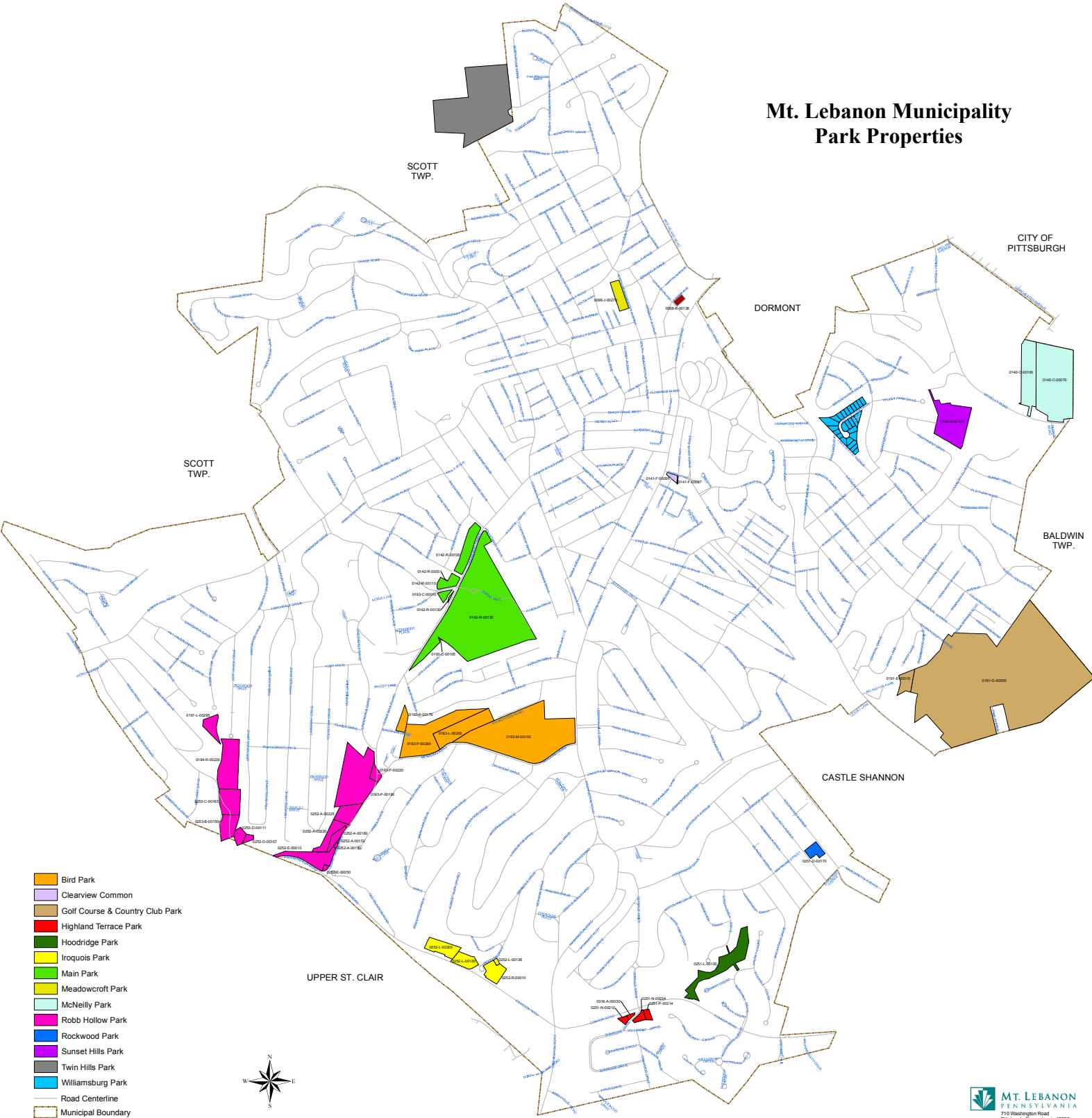
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

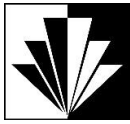
Development Costs - \$6,153

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

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

Mt. Lebanon Municipality Park Properties





Municipally Owned and Maintained Property (Continued)

Buildings and Facilities

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

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

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

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

Parking Facilities

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

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

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

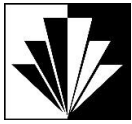
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1994	.58	\$5,908,430

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

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

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

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



Municipally Owned and Maintained Property (Continued)

Parking Facilities (Continued)

5. Four lots on Overlook Drive - Parking Lot

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

6. Alfred – Clearview Common Parking Lot

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

7. Academy - Parking Lot

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

8. Hilf – Parking Lot

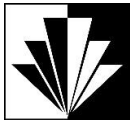
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
unknown	N/A	\$1,285

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

Miscellaneous Property

1. Two lots on Rosemont Avenue - unimproved

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

2. Lot on Longridge Drive - Pedestrian Walkway

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

3. Two lots on Connor Road at Sunridge Drive

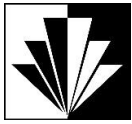
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$1
1975	.4	1

4. Property on Connor Road east of Terrace

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

5. Property adjacent to Thornwood Drive

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



Municipally Owned and Maintained Property (Continued)

Miscellaneous Property (Continued)

6. Hazel Properties

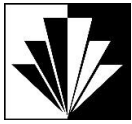
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$6,200
2002	.064	(sheriff sale) 0
2002	.064	1
2002	.064	(sheriff sale) 0
2002	.129	0

7. Pennsylvania Boulevard Properties

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

8. James Place

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



Municipally Owned and Maintained Property (Continued)

Parklets and Traffic Islands

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

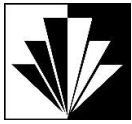


Municipally Owned and Maintained Property (Continued)

Traffic Islands

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

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



Non-Municipal Streets

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

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

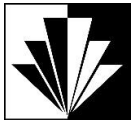
Castle Shannon Boulevard
Cochran Road
Connor Road
Gilkeson Road
Kelso Road
Mt. Lebanon Boulevard
McFarland Road
Robb Hollow Road (Kelso Road to Upper St. Clair line)
Scott Road
Segar Road
Washington Road

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

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

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

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



Non-Municipal Streets (Continued)

Land Company Streets (Continued)

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

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

Arlington Park
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.