



Mt. Lebanon Parks Master Plan & Recreation Center Feasibility Study

April 2022

Prepared in cooperation with:



environmental
planning & design

April 2022



Basketball courts at Main Park in June 2021

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Mt. Lebanon Soccer Association
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Image taken at Main Park in June 2021

April 2022

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The playground at Williamsburg Park in June 2021

Introduction

For decades, Mt. Lebanon has been recognized for its established, top-notch parks and recreation offerings. From a variety of tailored recreation facilities to abundant tree-covered open space, Mt. Lebanon parks provide something for everyone to enjoy. With over a dozen municipal parks situated throughout the community, residents don't have to travel far to access a variety of active and passive recreation options. Through the Municipality's ongoing planning, Mt. Lebanon seeks to best maintain and enhance the parks and recreation facilities that residents and visitors so highly value.



The basketball court at Country Club Park June 2021

The 2021 planning efforts have culminated into the following two reports, the *Parks Master Plan* and the *Recreation Center Feasibility Study*. The *Parks Master Plan* provides a series of recommendations for enhancements to each of Mt. Lebanon's sixteen (16) municipality-managed parks and recreation facilities, as well as system-wide strategies to ensure overall cohesion among park assets. The recommendations of this plan address a variety of topics through the lens of six themes: Community, Safety, Amenity, Efficiency, Connectivity, and Identity, altogether aimed at enhancing overall visitor experience. Of the plan's 100-plus recommendations, Safety and Amenity represent the largest proportion of site-specific recommendations, while Community and Efficiency focusing largely on system-wide matters. This plan represents the Municipality's overall vision for parks today and for the decade to come, replacing Mt. Lebanon's previous Parks Master Plan completed nearly twenty years ago.

The *Recreation Center Feasibility Study* outlines the available options for establishing a new or renovated recreation center to better serve the community's recreation desires. Among the many factors for consideration outlined by the study, the Municipality must determine how priorities of site access, primary audience, and specific facility types influence the decision of selecting a site location. Both the *Parks Master Plan* and *Recreation Center Feasibility Study* serve as guiding documents for municipal leadership and staff, in particular the Recreation and Public Works Departments, throughout implementation. The decision-making guides provided by each plan lay the groundwork for how the Municipality may balance both its everyday commitments as well as longer term aspirations.

The recommendations of each plan are influenced and informed by both extensive background data and public input. At the start of the planning process, Municipality staff compiled over 200 documents containing data pertaining to the Recreation and Public Works Departments, parks planning, operations, and the Parks and Sports Advisory Boards for the past five years. The Team evaluated this data, which provided the technical foundation for the direction and scale of the recommendations contained within this Master Plan. To ensure that the plans align with the interests of the public, recommendations have been informed and developed through extensive public outreach/engagement, as well as on-going cooperation with the Commission. The work stemming from this plan will help to shape Mt. Lebanon's park system for years to come.

Executive Briefing

Overview

This report is made up of two sections: the Parks Master Plan and the Recreation Center Feasibility Study. The Parks Master Plan explores a series of almost 200 recommendations for improvements and considerations for the parks, recreation, and open space system and its operations. These recommendations are broken down into system-wide and park-specific strategies based on the scope of each recommendation.

The Recreation Center Feasibility Study provides an analysis of three potential sites for a new or expanded Recreation Center. It includes considerations for desired programming and the estimated expenses and revenue for each scenario. This information can be used to decide if more detail should be pursued towards the realization of a new Recreation Center.



Main Park photo provided by Mt. Lebanon Graphics/Photography Department

Goals

The Parks Master Plan aims to provide background information, considerations, and recommendations to serve as a resource for long-term planning and decision making for Mt Lebanon and its stakeholders. Informed by communication and outreach with the Parks Advisory Board, the Sports Advisory Board, Municipal Staff, the Municipal Commission, and the community, as well as an inventory of existing parks conditions and current operations, this report provides references of current status while providing a vision to work toward. The report development process has

initiated conversations with the community and with park stakeholder groups. Continuing these conversations over time will be important for shaping the course of action for future public space development and management. Recommendations contained within this report provide insight into the wide ranged desires, concerns, and considerations for moving forward.

Definition of Success

Given the breadth of topics and nature of the recommendations, a single definition of success is not representative of the information provided. Because the plan considers the system as a whole, success will need to be determined for the system in its entirety as it relates to the visions for Mt. Lebanon's future. The report can be used to initiate conversations and guide decisions to support the long-term success of Mt. Lebanon's public spaces.



Image taken at Church Place Park in June 2021

Major Challenges

Prioritizing Recommendations

The number of recommendations provided in this report reflects the fact that there are many concerns and improvements to be addressed in the park system. Prioritizing the next steps will require coordination and planning to ensure that the recommended actions are achieved.

Long-Term Planning

Some of the recommendations stand out due to the high estimated investment or long time commitment associated with them. As tasks are accomplished, it will be important to balance efforts between the quick, short-term solutions while taking time to plan for strategies that improve the parks in the long term.

Weighing the Factors for Consideration

Deciding how to proceed with the Recreation Center presents a challenge because it requires consideration of many factors, ranging from financial decisions to the viewsheds or character of the parks. Further studies and outreach will be required to make a final decision that best suits the community and the park system.

Major Takeaways

Streamlining Operations and Processes

The Municipality operates a robust park system with a variety of spaces and amenities. The parks and their visitors will benefit from streamlining operations and maintenance at both the park scale and at the system scale.

Acting on Short-Term Strategies

Although the Parks Master Plan provides almost 200 recommendations, many of them require a fairly small investment and a relatively calculated time commitment. Acting on these easily attainable recommendations can result in a major improvement in the parks in shorter amounts of time.

Making Decisions for the Recreation Center

The Recreation Center Feasibility Study illustrates that there are many variables to consider in this decision. Although the feasibility study does not provide a single answer for how to proceed, it does illustrate a valuable comparison of the options to reference as the Municipality moves forward.

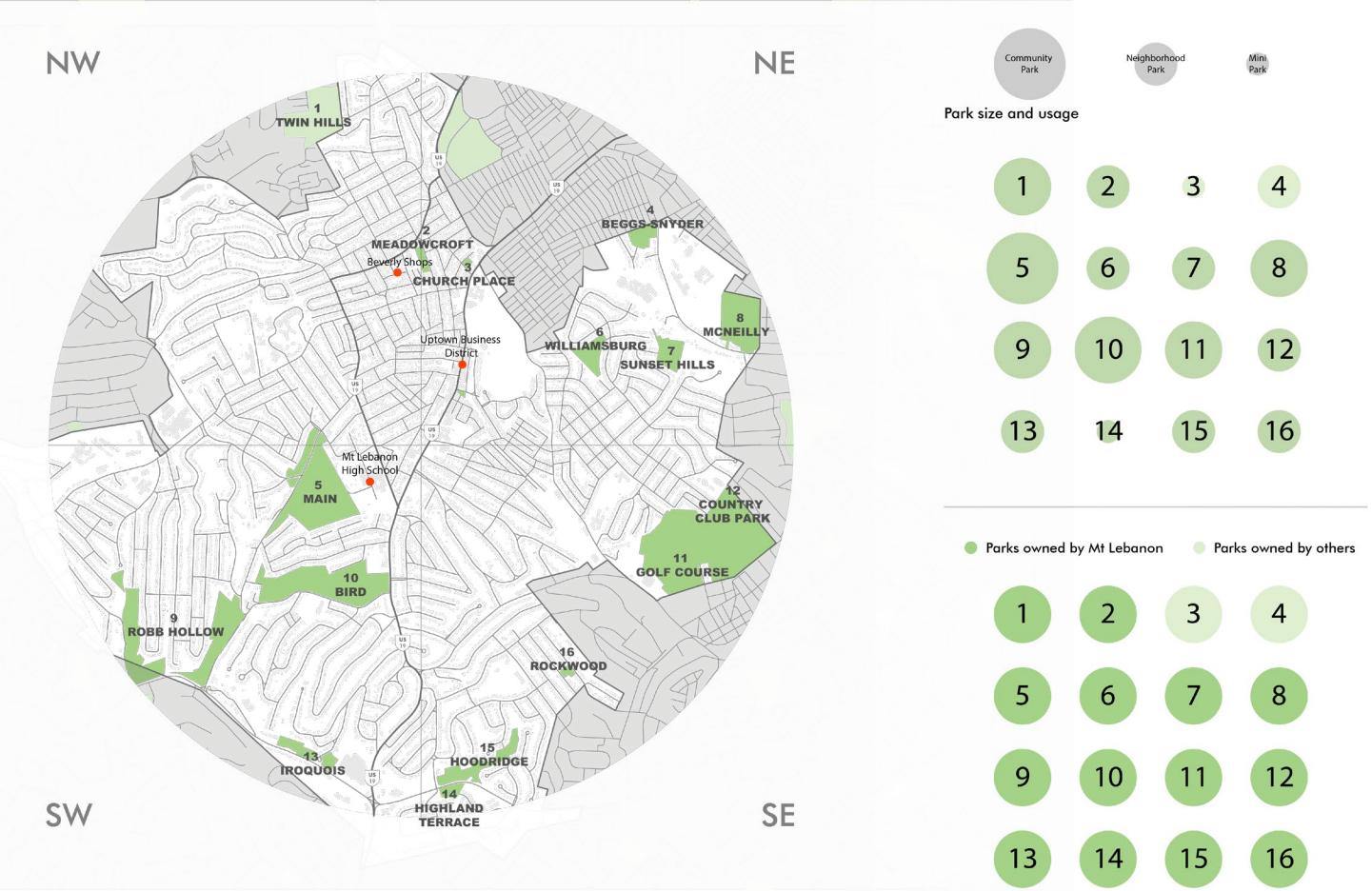


Image taken at Main Park in June 2021

Inventory

To kick-off planning efforts, the Team studied the existing features across the entire park system. These studies were supplemented by the inventory data for park facilities offered on the Mt Lebanon’s Parks, Pavilions, and Facilities webpage.

Mt Lebanon Park Types



This graphic illustrates the location, size, and ownership of the 16 parks and recreation facilities managed by the Municipality.

Mt Lebanon Recreation Facilities

PARK NAME	PARK CHARACTER	PARK AMENITIES AND PROGRAMMING
1. TWIN HILLS	 	  
2. MEADOWCROFT	 	   
3. CHURCH PLACE		 
4. BEGGS-SNYDER	 	    
5. MAIN	 	     
6. WILLIAMSBURG	 	    
7. SUNSET HILLS	 	   
8. MCNEILLY	 	  
9. ROBB HOLLOW	 	   
10. BIRD	  	   
11. GOLF COURSE	 	 
12. COUNTRY CLUB PARK	 	 
13. IROQUOIS	 	  
14. HIGHLAND TERRACE	 	 
15. HOODRIDGE	 	  
16. ROCKWOOD	 	   

	Passive		Court
	Active		Field
	Forested		Court and Field

	Parking Lot		Permanent Restrooms		Youth Programming		All-age Programming		Signage
	On-Street Parking		Portable Restrooms		Adult Programming		Pavilion		Rec Center

Based on information gathered during the site inventory stage, the Team also created a visual inventory of park amenities, types of uses, programming, signage, parking, and other important features to reference while drafting the recommendations.

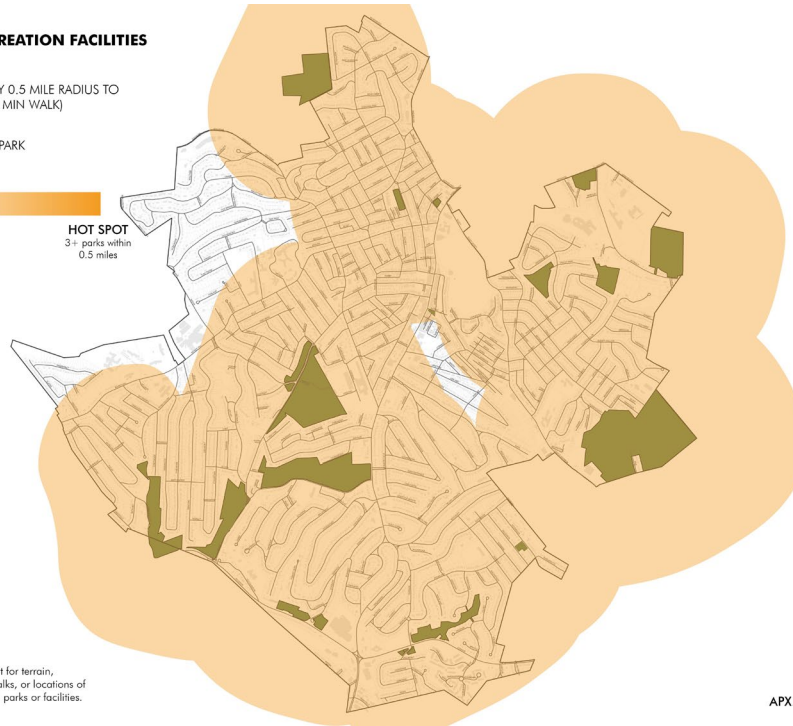
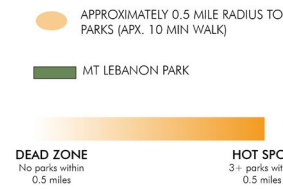
Inventory

Mt Lebanon Recreation Facilities Heat Maps

These heat maps were used to understand the distribution of recreation facilities throughout the Municipality. The radii illustrate 1/2 mile distance from the identified facilities, which roughly equals a 10 minute walk. However, this study did not include considerations for topography or the availability of sidewalks or crosswalks, which could impact actual travel time.

Parks

MT LEBANON RECREATION FACILITIES Park Heat Map

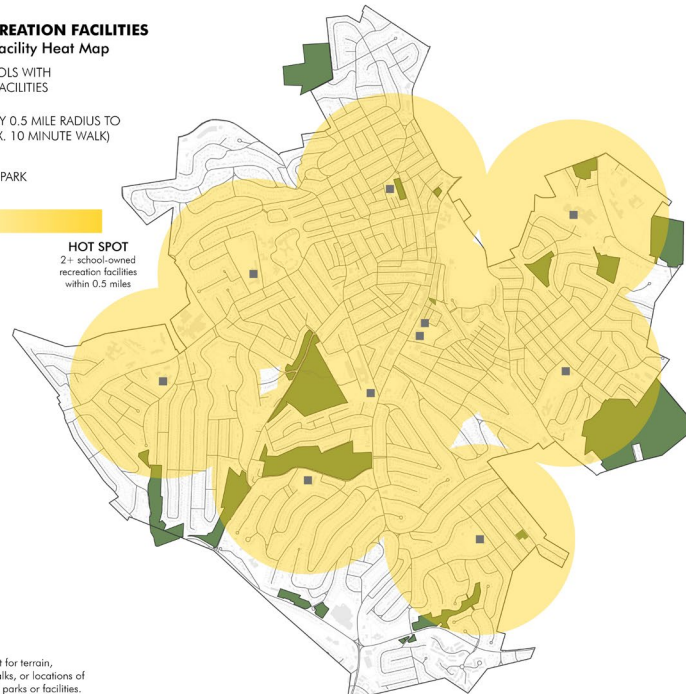
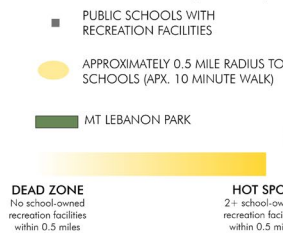


NOTE: This map does not account for terrain, availability of sidewalks or crosswalks, or locations of desired amenities within individual parks or facilities.

0.5 MILES
APX. 10 MIN WALK

Public Schools with Recreation Facilities

MT LEBANON RECREATION FACILITIES School Recreation Facility Heat Map

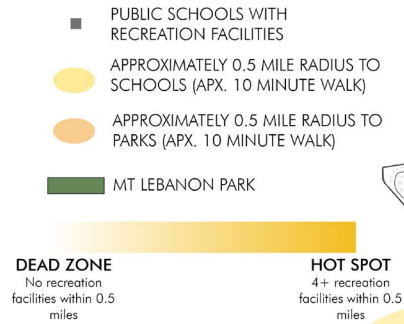


NOTE: This map does not account for terrain, availability of sidewalks or crosswalks, or locations of desired amenities within individual parks or facilities.

0.5 MILES
APX. 10 MIN WALK

Parks and Schools Combined

MT LEBANON RECREATION FACILITIES Parks and Schools Heat Map



NOTE: This map does not account for terrain, availability of sidewalks or crosswalks, or locations of desired amenities within individual parks or facilities.

0.5 MILES
APX. 10 MIN WALK

"It is important for residents, especially kids, to have access to nature."

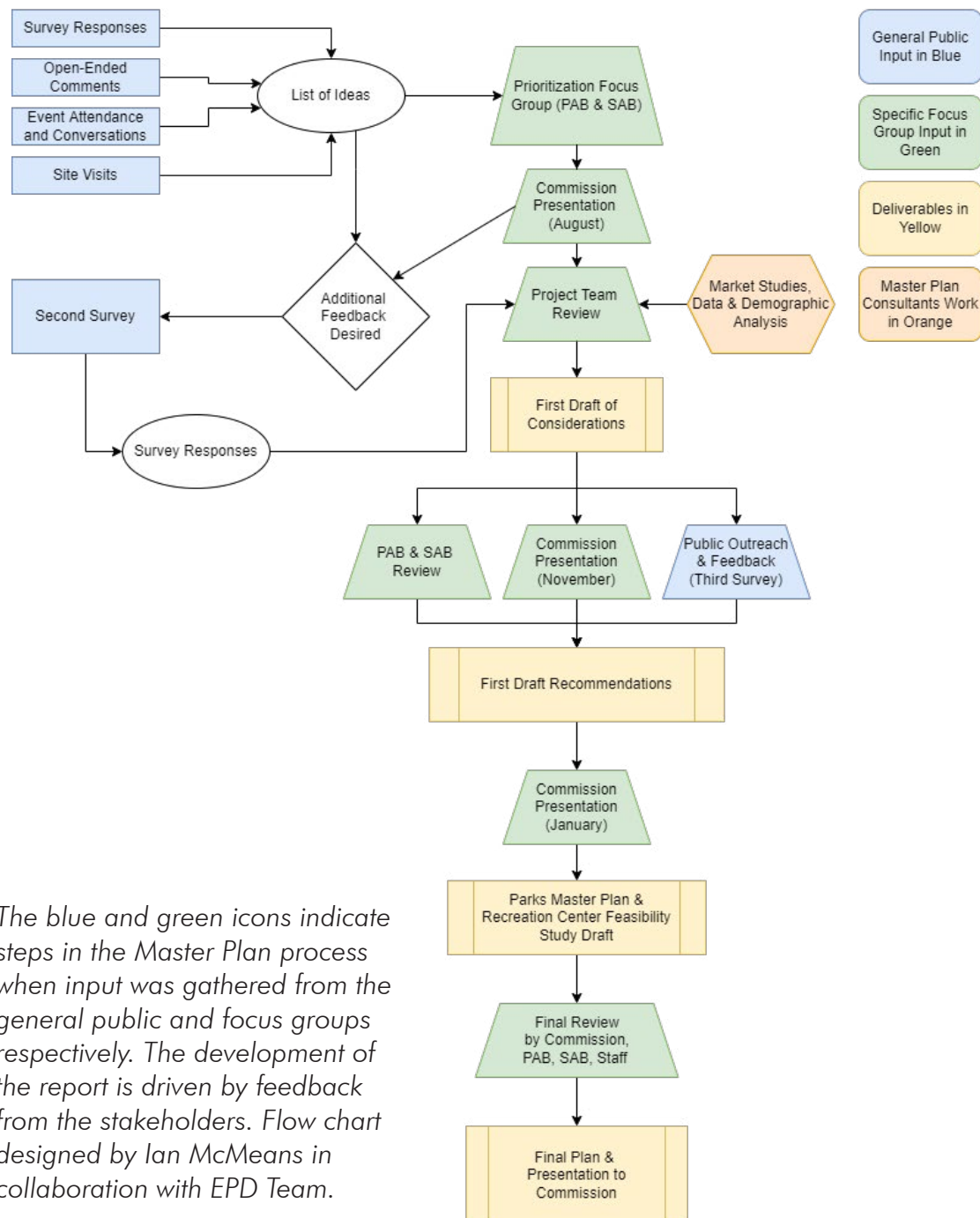
- Resident response to Survey #1

Participation

Over the course of several months, the Team gathered stakeholder input about overall park use, desired facilities, recreation center facilities, and feedback on suggested recommendations from the general public and from focus groups involved with the parks. The public surveys were hosted on SurveyMonkey, an online survey platform, and Team members attended community events to spread awareness about the master planning process.

GATHERING INPUT

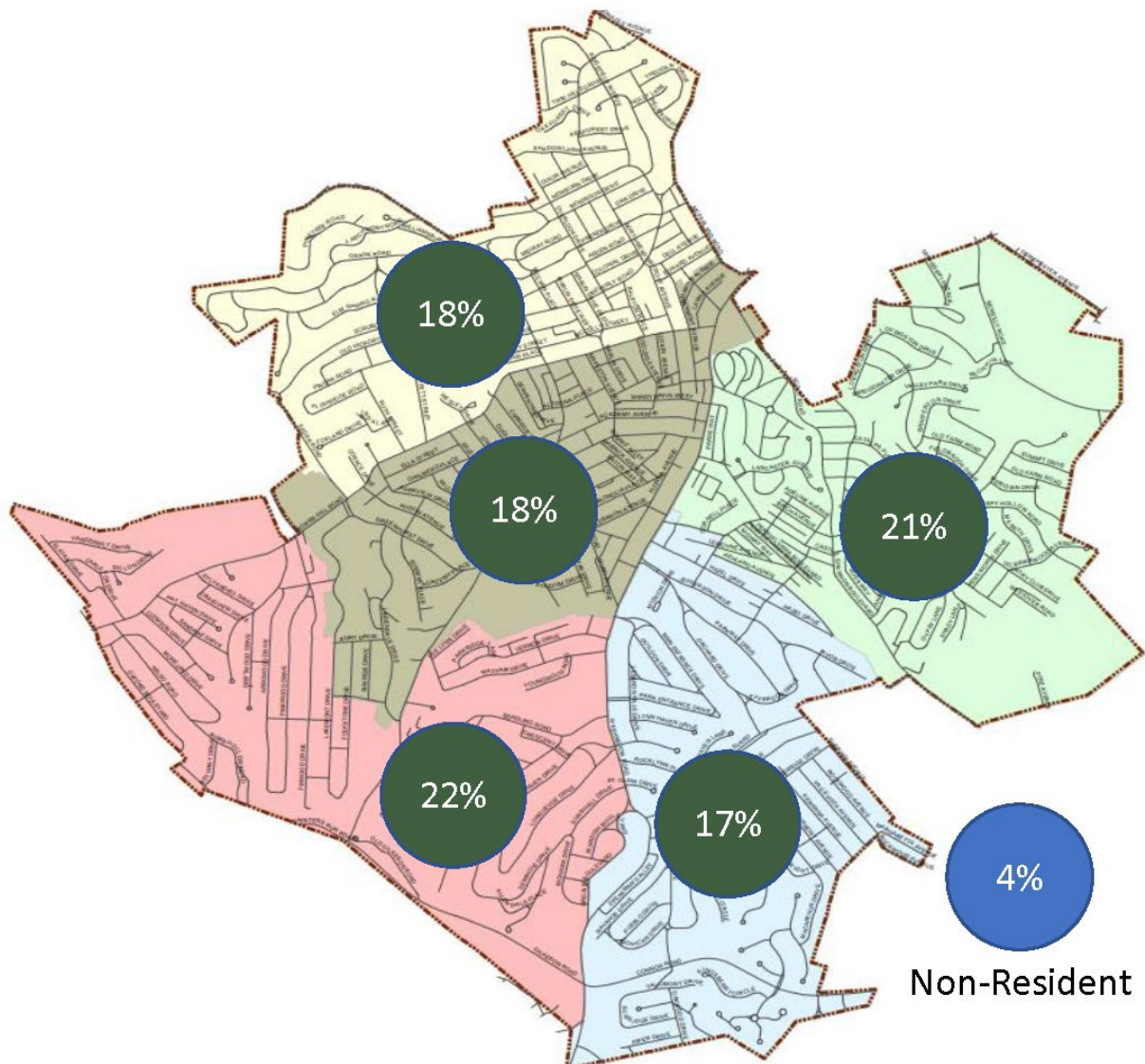
Parks Master Plan Input Process Flow Chart



PUBLIC SURVEYS

- 1** Parks Master Plan and Recreation Center Study
July-August 2021
- 2** Recreation Center Programming
August-September 2021
- 3** Feedback on Recommendations for Each Category of Parks
November-December 2021

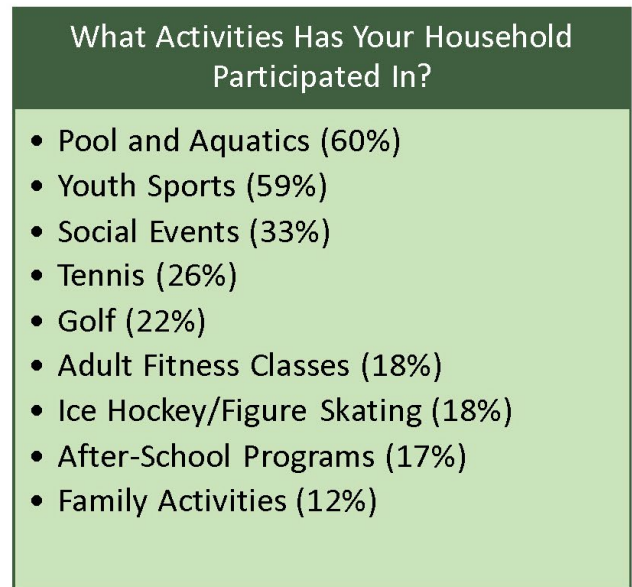
1 Participation Throughout the Community



This map shows participation in the first survey across the wards of Mt Lebanon. There were 2,111 total responses recorded for Survey #1. Graphic selected from 8/10/21 Commission Update Presentation

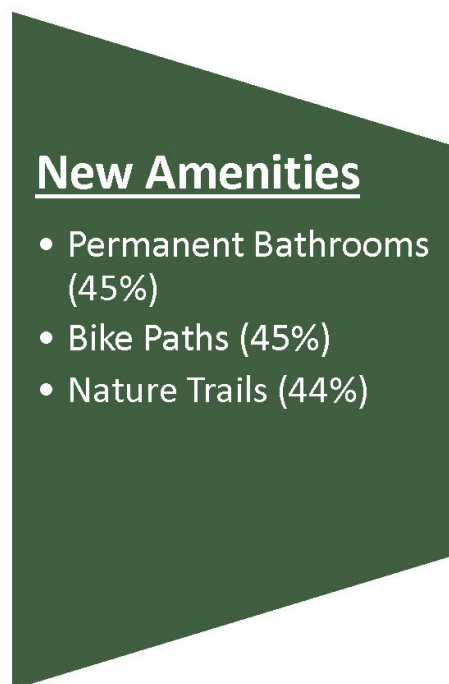
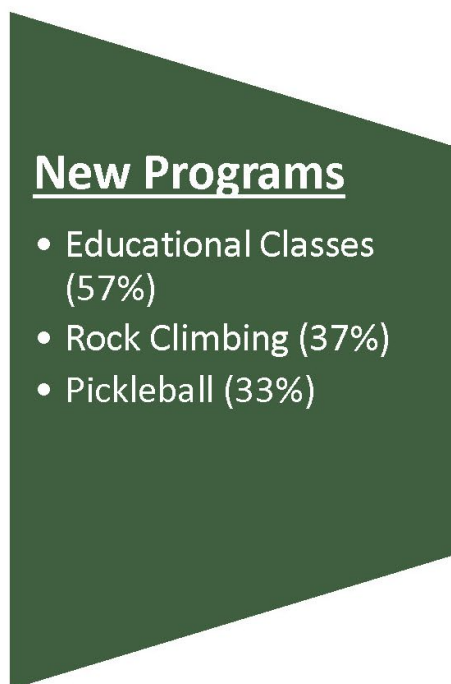
Participation

1 Current Park Usage



The first survey helped the Team understand which existing programs and amenities were important to the community. Graphic selected from 8/10/21 Commission Update Presentation

1 Desired Additions to the Parks



It was also important to understand what new facilities and programs the community would like to see most in their parks. Graphic selected from 8/10/21 Commission Update Presentation

1 Desired Recreation Center Programming

What is important when visiting a recreation center?

- Programs of Interest (65%)
- Available Parking (42%)
- Affordable Pricing (41%)
- Common Areas (31%)
- Event Space (28%)
- Centrally Located (24%)
- Accessibility (15%)

What indoor facilities are most needed in Mt. Lebanon?

- Fitness & Weight Area (49%)
- Indoor Aquatics (47%)
- Walking Track (45%)
- Sports Courts (38%)
- Community Rooms (21%)
- Childcare (19%)
- Indoor Turf Field (19%)

These responses from the first survey informed the types of questions and topics used in the second survey to guide the Team's recreation center recommendations. Graphic selected from 8/10/21 Commission Update Presentation

2 Recreation Center Programming Survey

Importance of Indoor Aquatics

- 69% - I would still use at least one of the assets in a recreation center if aquatics was not available
- 20% - I would only use a recreation center if aquatics was available
- 11% - I do not support a new/expanded indoor recreation center in Mt. Lebanon

How would you use indoor aquatics?

- 58% - Lap swimming
- 52% - Children's swimming lessons
- 49% - Children's water play
- 42% - Water aerobics/exercise

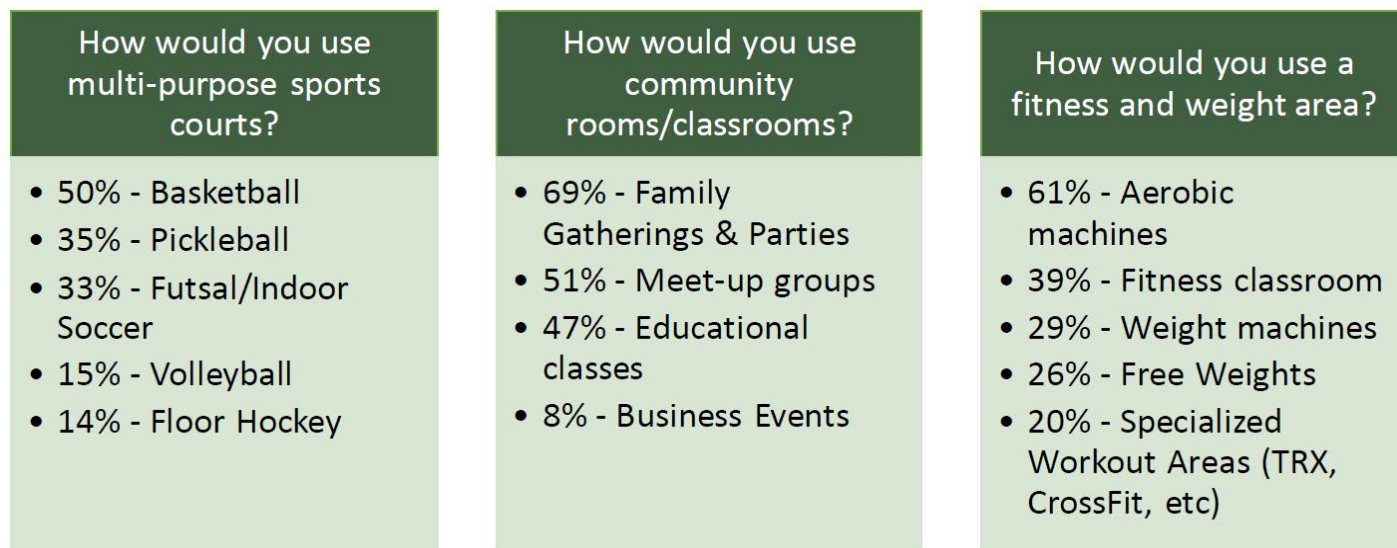
How would you use an indoor track?

- 78% - Walking
- 62% - Casual Jogging
- 20% - Sprinting/Interval Running
- 15% - Long Distance Running

These responses from the second survey were used to gather more specific information about the types of activities and facilities residents would like to see in a new recreation center. Graphic selected from 11/23/21 Commission Update Presentation

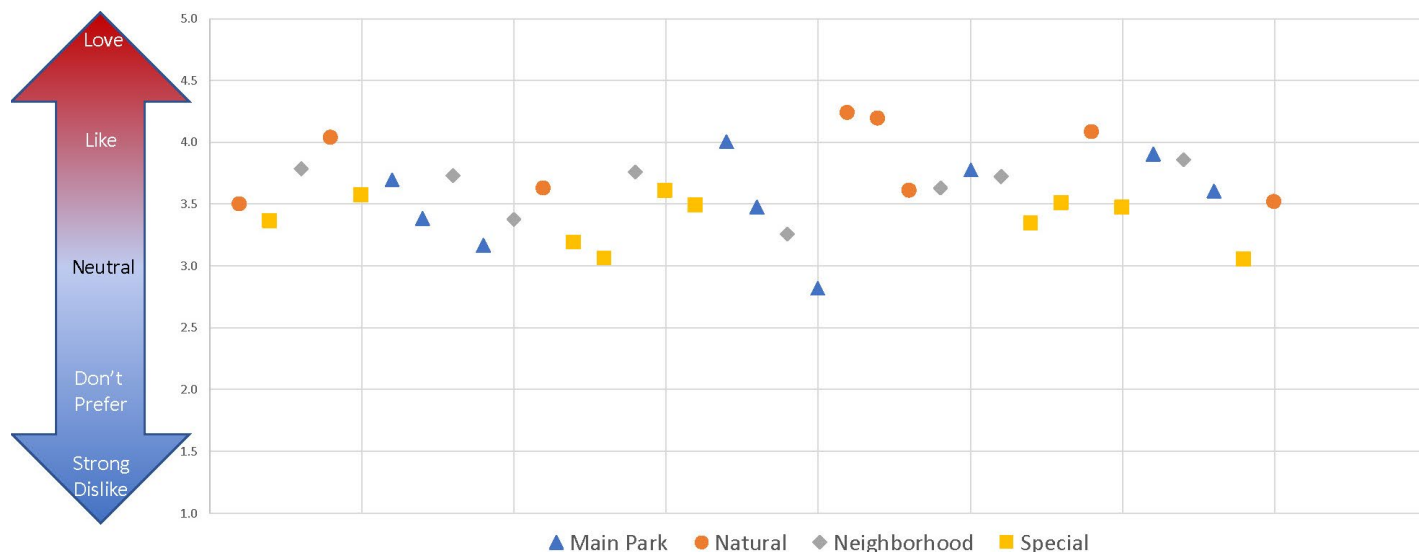
Participation

2 Recreation Center Programming Survey



The responses to the second survey helped guide the Team as they compiled recommendations for the park system and for the recreation center feasibility study. Graphic selected from 11/23/21 Commission Update Presentation

3 Community Feedback on Preliminary Recommendations



The Team used the third survey to gauge the community's responses towards the suggested recommendations based on each park type. The respondents generally had positive responses to the suggested considerations. Graphic selected from 1/25/2022 Commission Update Presentation

PROJECT MEETINGS AND OUTREACH

Parks Master Plan Committee Kickoff Meeting

Committee Members, Municipality Staff, EPD Team Members

Project Outreach

*July 4th Celebration at Main Park, Peach Truck, Uptown Farmers Market, Mt Lebanon Car Cruise, Lions' Farmers Market
EPD Team Members, General Public*

Municipal Parks and Recreation Facilities Tours

Committee Members, Municipality Staff, EPD Team Members

Commissioners Update Meeting

Commission Members, EPD Team Members

Joint Parks Advisory and Sports Advisory Board Meetings

Parks Advisory Board Members, Sports Advisory Board Members, EPD Team Members

Light Night Open House

*Municipality of Mt Lebanon
Committee Members, EPD Team Members, General Public*

Commissioner Workshop Session

Commission Members, EPD Team, General Public

Advisory Committee Board Meeting

Advisory Board Members, EPD Team Members

Commission Meeting

Commission Members, EPD Team Members



The Team met with residents at the Mt Lebanon Car Cruise. Image selected from 8/10/2021 Commission Update Presentation

Decision-Making Considerations

In this section, important considerations have been identified to guide the Municipality's decision-making process through the implementation of plan recommendations. The Tier 1 and Tier 2 Priorities listed below have been developed during discussions throughout the master planning process. The Tier 1 Priorities indicate opportunities or concerns that require urgent resolution to prevent the further loss of efficiency or opportunity in the parks. The Tier 2 Priorities are less urgent because they present the potential for park improvement with less concern for loss of opportunity if actions are not taken immediately. The flow chart highlights the relationships among factors that influence decisions to integrate new fields or facilities into the park system.

TIER 1 PRIORITIES

Woodland Parks and Invasive Species Management Plans

Due to the significant scale of park forests and the threat of invasive species, establishing woodland parks and invasive species management plans is imperative for the preservation of the parks' natural resources and for visitors' continued safety and enjoyment.

Signage, Wayfinding, and Connectivity

Improving signage, wayfinding, and connectivity require relatively small actions that can make a significant improvement to the visitor experience.

Evaluation of Field Usage and Efficiency

Evaluating the efficiency of field usage will help the Municipality determine whether more fields are needed, or if field usage should be restructured to maximize efficiency.

Improvements to Brafferton Field at Sunset Hills Park

Brafferton Field is becoming unusable. Addressing the concerns at the field and the park could increase their capacity to regularly host sports teams' practices.

Create a Decision-Making Plan and Target Market Evaluation for the Rec Center

In order to move towards planning for a new recreation center, the Municipality must create a plan for evaluating and deciding on the driving factors for its location and design.

TIER 2 PRIORITIES

Decide Whether a Main Park Master Plan Will be Pursued

Given the significant number of recommendations provided for Main Park and its significance as a community park, the Municipality could consider incorporating the recommended improvements into a master plan. A master plan will help ensure that the full scope of improvements are planned in a cohesive manner that supports the park's long term vision.

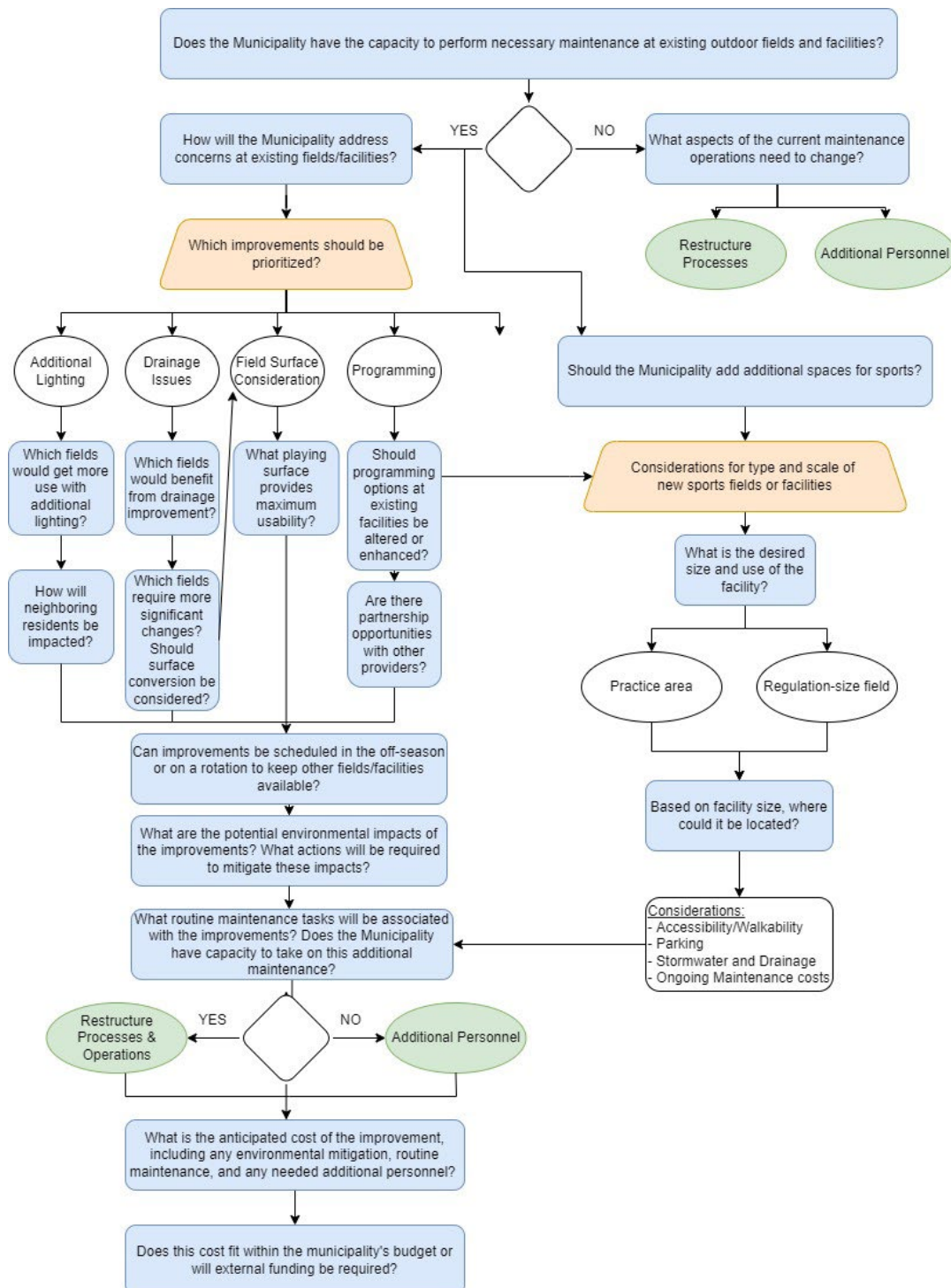
Improve Coordination and Communication with School District on Shared Facilities

It is important to continue to develop the coordination efforts between the Municipality and the School District to ensure the efficient field use and consistent quality of facility maintenance.

DECISION-MAKING FRAMEWORK FOR OUTDOOR FIELDS AND FACILITIES

This chart is intended to serve as a guide for deciding whether to add fields and/or other outdoor facilities to the park system, including considerations for required maintenance of all existing facilities and any proposed additions.

Fields and Facilities Decision Framework



Management of Woodland Parks and Public Spaces

As a Tier 1 priority recommendation, the implementation of a woodland park management plan is key to protecting the quality of the parks and ensuring the safety and enjoyment of visitors. This plan should include considerations for vegetation and natural resource health and management, including climate change adaptation and invasive species management. Creating and implementing an invasive species management plan is imperative to protecting the ecological health and character of the parks, and this effort will require support extending beyond volunteer capacity. Climate change may worsen existing infestations, further highlighting the need for proactive management. The following section provides suggestions for the scope and content of these management plan. Examples of management plans may be found at the end of this document.

WOODLAND PARK MANAGEMENT PLAN

Plan Administration

The proposal for a woodland park management plan should include coordination and communication strategies throughout the creation and implementation of the plan.

Comprehensive Inventory

A Comprehensive Inventory should be conducted to develop an understanding of the current conditions in the parks. Using GIS technology, it should include:

- A list of features such as species, size, canopy coverage, and tree health
- An inventory of natural land cover types, such as tree canopy, forest, lawn, water body, or meadow
- An inventory of significant natural resources, such as streams, riparian corridors, and areas of high biodiversity
- Documentation of any passive recreational uses in the area, including an inventory and assessment of existing trail conditions
- Documentation of any current management practices used by the Municipality

Assessments and Recommendations

The Assessments and Recommendations should be informed by the Comprehensive Inventory. This section will provide guidelines for how to manage the parks in the short term and in the long term. It should include:

- A risk assessment of existing trees
- Notes of any disease or insect problems and treatment recommendations
- Conflicts between vegetation and infrastructure, such as sidewalks, utilities, streets, and signage
- Recommendations for species selections to adapt to climate change
- Considerations for the acquisition of additional woodland areas, if they can be integrated into the management strategies
- A maintenance plan with short- and long-term actions, including
 - Recommendations for tasks to maintain and improve vegetation health, including removal as needed
 - A classification of parks based on required maintenance level in conjunction with the invasive species plan, if not already completed

Implementation Plan

The Implementation Plan will provide guidance for enacting the provided recommendations. It should include:

- A list of potential funding sources for consideration
- Implementation strategies
- A monitoring plan, with the ability to revise the plan over time to adapt to changing conditions
- Cost estimate(s) for project phases

INVASIVE SPECIES MANAGEMENT PLAN

Plan Administration

Similar to the woodland park management plan, the proposal for an invasive species management plan should include coordination and communication strategies throughout the creation and implementation of the plan.

Invasive Species Inventory and Assessment

The Invasive Species Inventory and Assessment will help determine the existing conditions and any areas of concern. It should include:

- A list of invasive species present, particularly those that harbor ticks or are poisonous to humans or pets
 - Consider including pests in the scope, such as hemlock woolly adelgid or spotted lanternfly
- An assessment of the degree of infestation
 - Consider using this number to determine a goal for percentage of treatment for target species (such as treating 80% of a problem species in a designated area)
- An assessment of where invasive species threaten biodiversity, visitor experience, stream buffers, or other identified areas of significance
- Documentation of any current management practices

Management Plan

Using the Inventory and Assessment, the Management Plan should provide recommendations for how to address the identified concerns. It should include:

- Guidelines for infestation prevention
- Routine monitoring practices, used to prioritize infestations
- Best management practices, including the creation of management units or park classification structures to standardize maintenance, in coordination with the woodland park management plan
- Education of municipal staff and the public
 - Consider implementing an invasive species ordinance to reduce the introduction or spread of invasive species at the community level
- Evaluation and monitoring of before/after conditions to discover any new or worsening conditions which may guide plan adaptation over time

Implementation Plan

Similar to the Woodland Park Management Implementation Plan, the Invasive Species Implementation Plan will illustrate how to enact the Management Plan. It should include:

- A list of potential funding sources, including state and federal grants, for consideration
- A list of professionals to consider for contracting invasive species management work
- Implementation strategies
- Cost estimate(s) for project phases

Other points to consider for the management plans

- Determine whether the plan will be executed using internal efforts or a contract with an external team. Consider the scale and urgency of concerns facing the parks
- Consider engaging volunteer efforts, such as the Mt. Lebanon Nature Conservancy, to bolster the Municipality's management capacity
- Consider creating a set of "management units" to classify areas based on the required maintenance, desired use, the type of land cover, and so on. For example, these could be trail corridors, open space, forest stands, park entrances, or stream buffers
- Consider identifying and remediating forest fragmentation through reforestation

Recreation Center Report

INFLUENCING FACTORS FOR THE RECREATION CENTER

The chart below outlines the preliminary factors that will need to be considered in order to decide how to proceed with planning for the recreation center. In addition to these factors, the Municipality could also explore partnering with a healthcare organization in the community and/or region to reinforce the possibilities and benefits of such a health, wellness, and recreation-related project. Partnerships provide opportunities to incorporate programming into the new recreation center, and it creates opportunities for spatial design that meets the mutual interests of all entities at the table.

Recreation Center Factors for Consideration

Factors for Consideration	Main Park	Uptown	McNeilly Park
Monthly Usage (survey responses)	77.3%	72.1%	50.2%
Location	Central	Central	Municipal perimeter
Site Type	Infill	Redevelopment	Greenfield
Primary Audiences	Local	Local Commuter	Local Regional
Site Access	Pedestrian Bike Vehicle	Pedestrian Bike Vehicle Transit (bus and T line)	Bike Vehicle
Existing Parking	Surface lots Shared high school lots	North Garage South Garage (integral)	None
Additional Parking	Decked parking needed	South Garage expansion	Decked or surface parking needed
Utilities	Existing on site	Existing on site	Extensions needed
Ideal Facility Type	Specific, limited uses	Expanded uses	Regional destination
Relative Financial Cost	Mid-range size and cost	Lowest estimated cost, but smallest facility	Highest estimated cost, but largest facility
Impacts to Greenspace, Viewshed, or Historical Character	Impacts, positive or negative, will vary based upon building location, scale, material selection, character compatibility with nearby and adjacent structures, and orientation on the site		

For further discussion of Recreation Center options and considerations, please see page 3-88 and the SFA Report at the end of this document.







"I would love to see lots of pedestrian and bike access included in the planning, so people can walk or bike safely and easily to these new facilities and not always need to use a car"
- Resident response to Survey #2









The Recreation Center at Main Park in June 2021



Overview of Recommendations

This report prescribes a total of 194 recommendations. Of these, 47 recommendations apply to the overall parks system, and 147 focus on park-specific improvements. Based on the primary objective of each recommendation, they have been sorted into six categories: Community, Safety, Amenity, Efficiency, Connectivity, and Identity. Some recommendations address more than one category, but for clarity, only the primary objective has been identified. The community and efficiency objectives are largely directed to the system-wide level and therefore represent a smaller number of recommendations.

-  **COMMUNITY** Recommendations that address community are focused on providing programming and experiences that satisfy the broad interests and needs of residents
-  **SAFETY** Improvements to safety address facility conditions and maintenance concerns that could otherwise create unsafe conditions for visitors
-  **AMENITY** The recommendations for amenities include improvements to existing features and considerations for the addition of new ones
-  **EFFICIENCY** The efficiency recommendations focus on streamlining internal operations to maximize time and investments put towards the parks
-  **CONNECTIVITY** Improvements to connectivity consider access from nearby neighborhoods, circulation throughout the parks, and ADA accessibility
-  **IDENTITY** The recommendations for identity aim to create a cohesive appearance of signage and information provided throughout the park system

TOTAL	GOAL ADDRESSED	
10		Community
50		Safety
59		Amenity
12		Efficiency
33		Connectivity
30		Identity

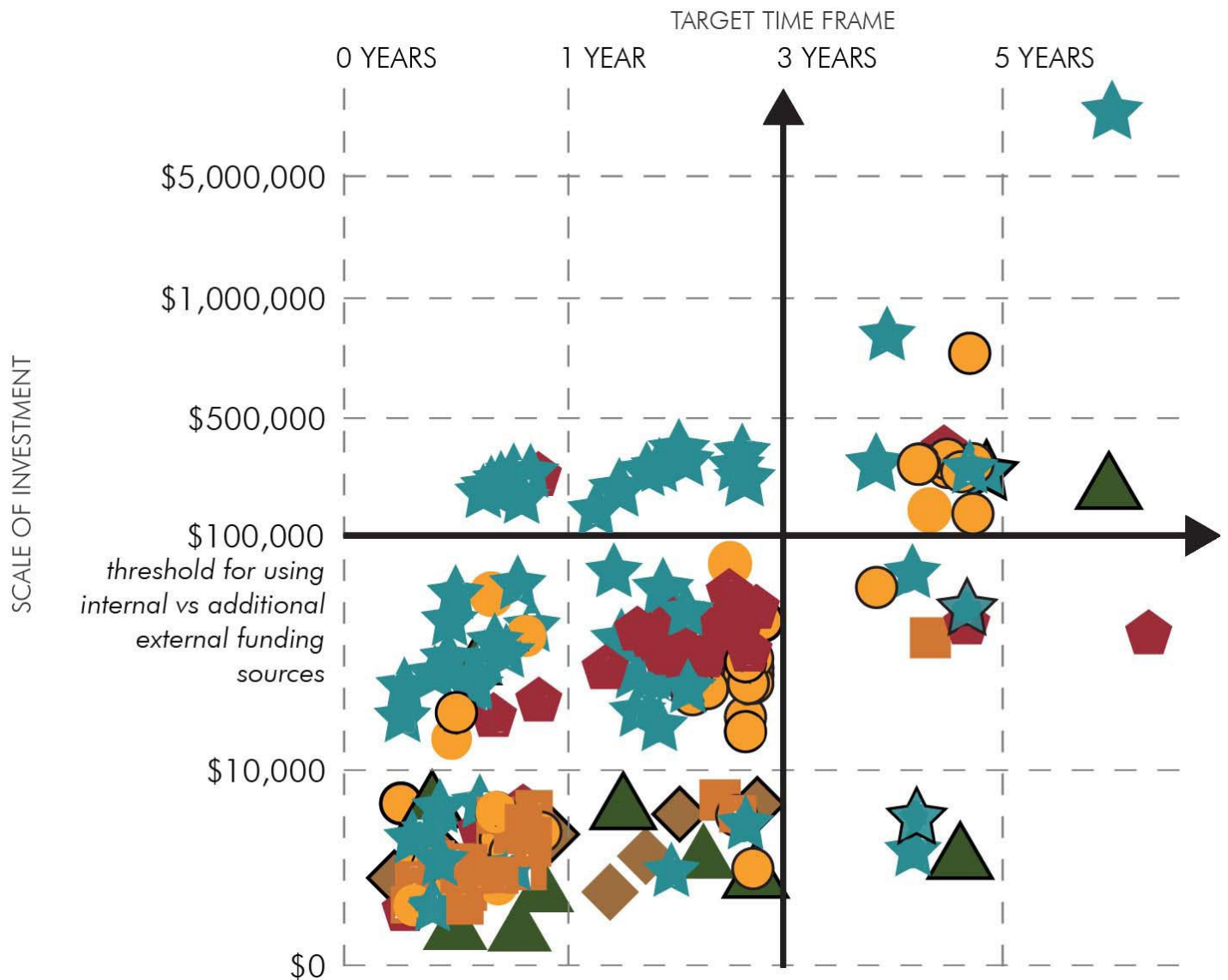
RECOMMENDATION TYPE

-  Single task
-  Ongoing process

THE RECOMMENDATIONS

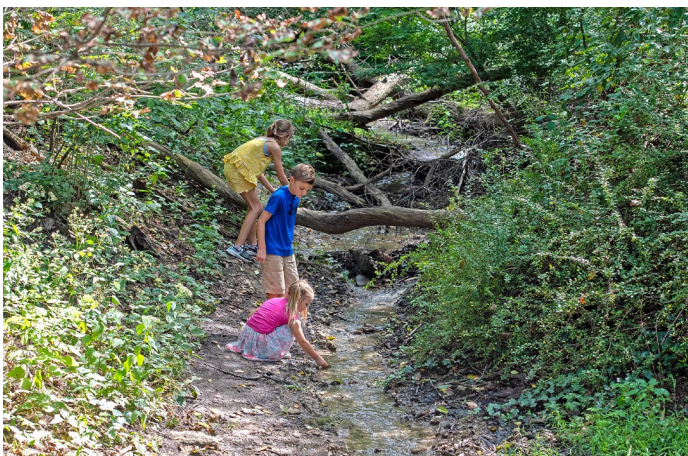
The points shown on the chart serve as estimates and guidelines for planning and decision making. The axes shown on the chart were developed through conversations throughout the planning process. The horizontal axis at \$100,000 is based on the threshold for using internal funding for projects compared to needing to seek external funding or budgeting over the course of several fiscal cycles. The vertical axis represents the threshold between relatively short-term actions and more long-term pursuits, which require more involved planning efforts.

As a way to further support and expand the possibilities explored in this document, the Municipality could consider partnering with related organizations throughout the community or region. By seeking partnerships relating to areas of focus for the recommendations, the Municipality, its residents, any involved parties may benefit from the expanded capacity for collaboration and coordination when improving the park system.



Next Steps

The following pages serve as a guide to use this document for Parks planning and decision making for the next generation of park users. At the time of report completion, four actions have been outlined as the next steps moving forward. These actions include the streamlining of operations and processes for the Recreation and Public Works departments and involved volunteer organizations, the initiation of short-term improvement strategies, making decisions needed for the Recreation Center, and the prioritization of the recommendations contained herein. While the first three tasks have been discussed further within the report, the prioritization criteria for the remaining recommendations is not provided. The Municipality will be responsible for using the following information to determine strategies and criteria for prioritizing and accomplishing the report's recommendations to suit the short- and long-term capacity and goals of the system.



Williamsburg Park photo provided by Mt. Lebanon Graphics/Photography Department

Addressing all of the recommendations within this report will take many years, but it is important to note that initiated tasks do not necessarily need to be complete in order to begin the next group of recommendations. The Municipality will need to determine the percentage of completion to achieve before initializing the next set of improvements.

This decision will require consideration of the time, resources, and staffing that the Municipality is able to provide in pursuit of these recommendations. It will also depend on the degree to which later projects depend on the completion of earlier tasks. Some tasks may not be related at all, while others will require planning over several months or years to ensure project phases fit together. As such, the percentage of completion for each group of improvements may vary and will require the consideration of the aforementioned factors.



Middle Field at Main Park in June 2021

Another key point for determining prioritization criteria for the recommendations will be the cost of the improvement and the full scope of potential benefits (financial, social, safety/security, etc.) of completion. Some recommendations are associated with relatively high costs for implementation yet offer little financial return once finished, but such recommendations may provide other important benefits that cannot necessarily be measured in monetary value. For example, installing accessible pathways throughout the system will require a relatively large financial investment and is unlikely to provide additional revenue for the parks, but these improvements will make significant social impacts by expanding opportunities for visitors with limited mobility. The Municipality will need to consider all major investments and the full picture

of benefits associated with the improvements. These considerations, in conjunction with needed funding, staff, and time commitments, will provide further insight into the potential timescales for task initiation and completion.

As part of the Parks Master Plan, Tier 1 and Tier 2 priorities are listed. These tasks have been identified as the most urgent and beneficial, and accomplishing these recommendations should be initiated first. In addition to pursuing the Tier 1 and Tier 2 priorities, an important next step is outlining the criteria used to prioritize the remaining recommendations as previously discussed. Doing so will enable the Municipality to create plans for the short- and long-term to begin addressing the list of recommendations provided in the report.



Basketball court at Rockwood Park in June 2021

By creating a set of criteria to prioritize the recommendations, the Municipality will be able to determine the goals for each successive year. While the report outlines the suggested tasks to accomplish, it is important for the Municipality to use this information to construct a plan that will integrate into the overall strategy for the park system. In doing so, the report will serve as a checklist and guide to move the Municipality towards achieving the long-term vision for the parks. The Recreation Center Feasibility Study,

discussed in the following section, highlights important considerations and steps towards pursuing the development of a Recreation Center.

In consideration of the Municipality of Mt. Lebanon's definitions of success and based on the information related to the market opportunity, SFA created a facility program for indoor assets that are optimized for both local/sub-regional programming and tournaments. The recommended facilities represent the assets that would establish Mt. Lebanon as a premier destination for local programming, and depending on the site and model chosen by the Municipality, would provide the flexibility and capability required to host tournaments and events. The anticipated revenue, noted in the pro forma documents, is driven by the flexibility of the space within each model, year-round offerings, and revenue generating spaces maximizing the opportunity for local/sub-regional programming, fitness and training, athlete development, family entertainment, and sub-regional tournaments and events. If the Municipality decides to move forward with one or more of the models, it is essential that (1) the various locations noted within the report are further analyzed to determine the space which will present the highest and best proximity to local participants/users, transportation/site accessibility, supporting services and amenities, and to create ideal experiences for visitors, (2) create a funding plan to cover the cost of development for both equity and long-term financing costs, (3) create an operating structure to ensure that top-tier management, marketing, maintenance, and service initiatives are in place, and (4) develop a long-term plan to cover long-term capital improvement and replacement costs. SFA believes that the development of the recommended sports and events assets within Mt. Lebanon has the capability of meeting the goals and objectives as outlined by the Municipality of Mt. Lebanon.



System-Wide Recommendations

The system-wide recommendations suggest improvements to all Municipality-managed public space in the park system. They are broken into six categories: community, safety, amenity, efficiency, connectivity, and identity. In addition to guiding system-wide improvements, these recommendations shape the site-specific recommendations in the next section of this report.



COMMUNITY



EFFICIENCY



SAFETY



CONNECTIVITY



AMENITY



IDENTITY



The Main Park playgrounds in June 2021

System-Wide Recommendations

For each recommendation, an estimate of the length of investment, scale of investment, primary department, and descriptions are provided. See below for an explanation of the information provided.

Length of investment

The length of investment has been estimated for each recommendation. It is not a suggestion of how soon the recommendation should be completed, but it is a guide to provide an understanding of how long it could take to finish the recommendation once the process is initiated. Some tasks are ongoing, and this characteristic has been noted. In this case, the time frame provided in the Length of Investment section denotes how long it could take to address the initial concern, but the time frame for ongoing maintenance, monitoring, or other actions after the initial steps has not been included.

Scale of investment

The scale of investment has also been provided for each recommendation. This is a high-level range of prices only intended to guide decision making and may not reflect unanticipated costs or costs associated with changes to other park features or operations as a result of the recommendations.

Primary department

The responsible department section indicates which Municipal department is responsible for leading the process of addressing the recommendation. When additional departments are listed in this section, they should provide additional support to address project timing, available resources, areas of expertise, design considerations, and expansion or complement to other programming occurring within the Municipality.

Description

The description is intended to provide a deeper understanding of the tasks required to complete the recommendation. They also provide notes about which other recommendations may be related or may need to be coordinated to ensure successful implementation.



Main Park photo provided by Mt. Lebanon Graphics/Photography Department

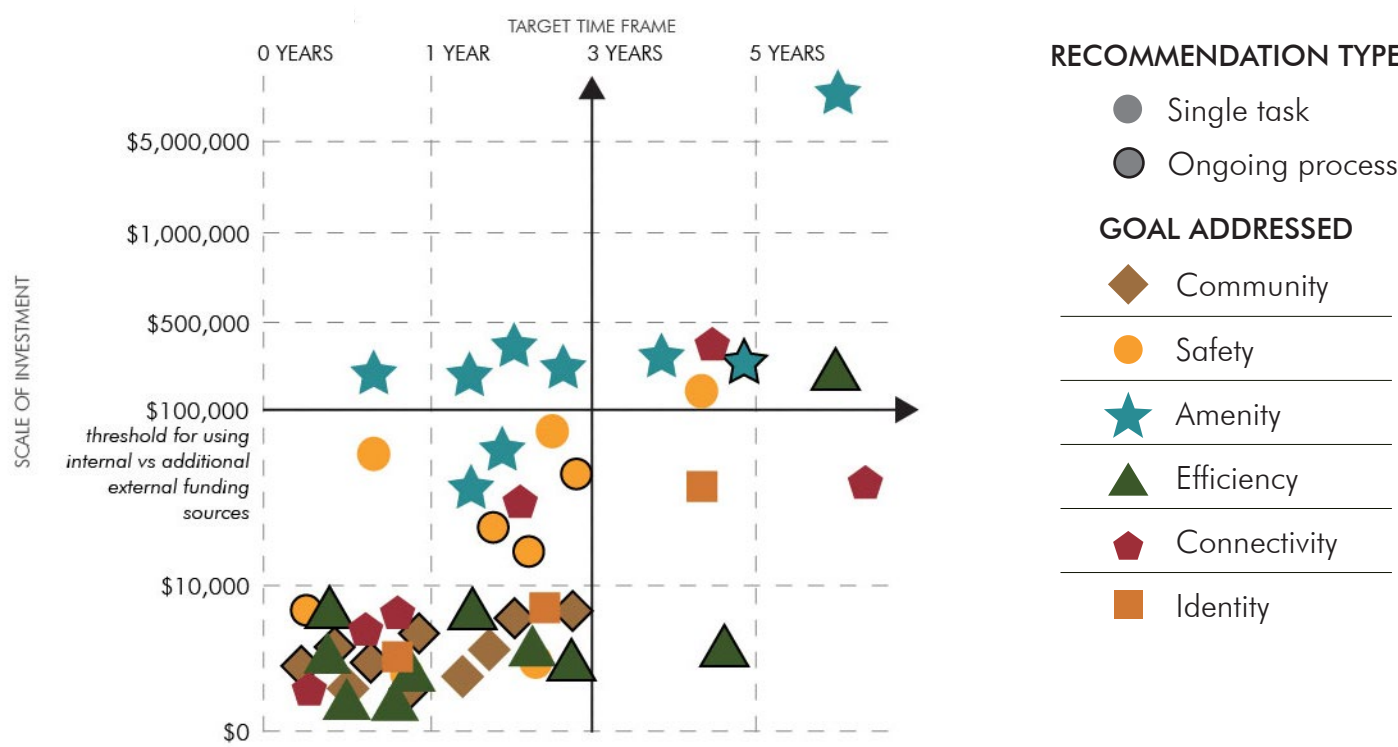
Recommendation Charts

For each category of recommendations, a chart has been created to illustrate the relative length and scales of investments for each recommendation within the category. The axis labeled \$100,000 marks the threshold above which additional, external funding may be required in order to complete the recommendation. Below this threshold, internal funding is likely able to be used. The chart below shows all of the system-wide recommendations provided, which will be discussed in depth throughout this section of the report.

The Recommendation Charts provide a visual guide to understanding how the recommendations within each category compare to each other in the scale and length of investment required to complete them.

It is important to note that many of the system-wide recommendations to follow are relatively quick, low-cost improvements. However, the relatively high-cost and long-term improvements are still recommended, and it will be important to consider how the Municipality will prioritize the recommendations and plan for them over the next several years.

TIME AND COST COMMITMENTS FOR SYSTEM WIDE IMPROVEMENTS



System-Wide Recommendations



COMMUNITY

By increasing and improving the ways Mt Lebanon residents can connect with their parks, the park system can meet the needs of more community members.

1. Diversify programming

- 1.1 Survey, update, and offer desired evening and weekend programming
- 1.2 Offer inclusive programming for all ages and abilities
- 1.3 Increase scale of programming
- 1.4 Offer educational programming
- 1.5 Produce quarterly recreation reports

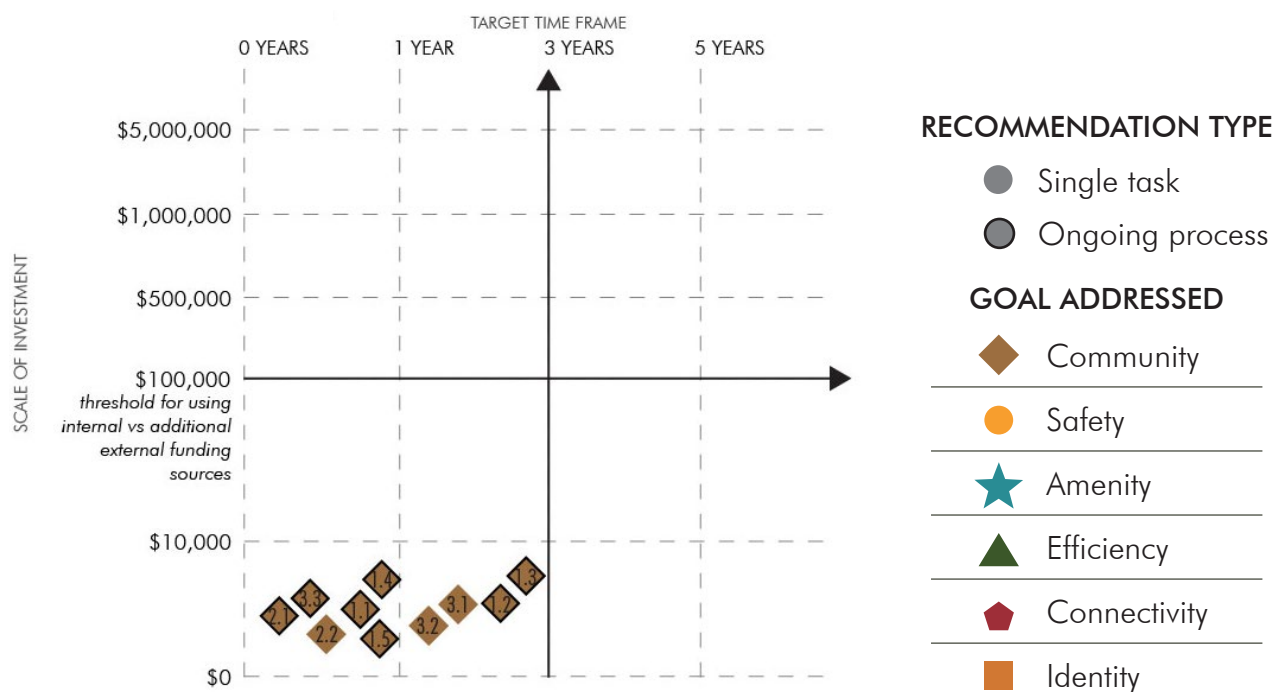
2. Enhance the Online Presence

- 2.1 Publicize programming
- 2.2 Streamline online information access

3. Offer Programming Based on Residents' Interests

- 3.1 Gather community input
- 3.2 Assess the use of sports courts
- 3.3 Formalize Parks and Recreation communications

TIME AND COST COMMITMENTS TO IMPROVE COMMUNITY



1. Diversify Programming

Reimagine the types and timing of programming offered to engage a broader group of residents in the parks

1.1 Survey, update, and offer community desired evening and weekend programming

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Conduct periodic surveys to identify the best days and times to offer evening and weekend programming for the community. Engage a broader audience by providing new programming or updating existing program schedules to accommodate residents who are not available during midday hours, such as parents who work or high school students with after-school activities.

1.2 Offer inclusive programming for all ages and abilities

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Create programming that focuses on groups that do not participate in park events as often as others, such as adults without children, older adults, or teens. Consider programming that engages more than one age group at a time to increase interaction between groups. Provide accessible/inclusive programming to ensure all members of the community can participate. Many organizations throughout the region, including but not limited to Venture Outdoors, REI, or Allegheny Land Trust, offer recreational programming for various age levels and skill levels, which could provide examples for the Municipality to reference when planning for

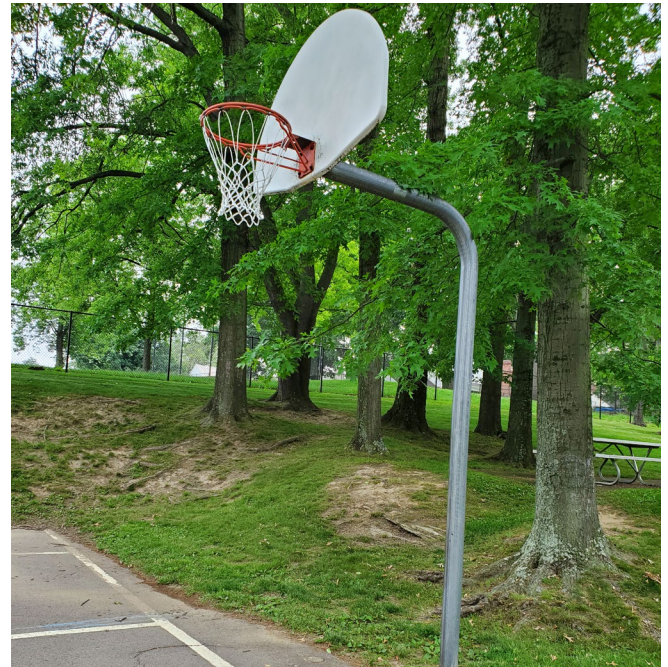


Image taken at Country Club Park in June 2021

additional programming. Use outreach strategies to connect with underserved groups or with groups who do not visit the parks often to identify ways to better serve them in the park system.

1.3 Increase scale of programming

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Periodically gather information about which programs residents enjoy the most. Increase the frequency or capacity for popular program offerings and maintain facilities needed for such programs.

System-Wide Recommendations

◆ COMMUNITY

1.4 Offer educational programming

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Provide indoor and outdoor education opportunities for topics such as art or nature. Consider working with local organizations or providing locally-relevant information, like plant species found in the parks.

1.5 Produce quarterly recreation reports

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Produce quarterly reports with information about the types of programming offered, the number of hours provided of each type of programming, and the rates of attendance at these events. Share this information with advisory boards and the appropriate municipal staff members. Use this information to inform decisions about programming, such as whether to increase frequency of a program, or to replace a program with a different type, and use this information to identify gaps in programming for desired audiences.



Meadowcroft Park photo provided by Mt. Lebanon Graphics/
Photography Department

2. Enhance the Online Presence

Make it easier for residents to learn about events, get connected to recreation resources, and find the information they need to get the most out of their parks

2.1 Publicize programming

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Create unified messaging and outreach strategies in easily accessible and visually appealing forms such as social media pages, the website, and digital newsletters. Consider brochures posted at park entrances, trailheads, and public buildings. Coordinate this process with the formalization of Parks and Recreation communications to ensure that outreach is consistent in style and content to improve clarity for readers.

2.2 Streamline online information access

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Information Office

Description: Restructure the Municipality's website to create an intuitive and thorough online platform for residents to find maps, learn about events, and reserve park spaces. Consider creating a mobile app to provide on-the-go information about the parks, including their available facilities such as parking, pavilions, or restrooms. This should be done in conjunction with the formalization of Parks and Recreation communications to ensure residents are aware of updated systems and processes available to them.

3. Offer Programming Based on Residents' Interest

Develop outreach and communication strategies to effectively gather information regarding what residents would like to see and do in their parks

3.1 Gather community input

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Recreation

Description: Develop surveys and work with program publicizing to promote public participation. Use surveys to understand which programs residents enjoy and what types of programs they would like to see more or less of. Consider doing surveys periodically, such as every 3-5 years, to keep program offerings aligned with residents' interests.



The multiuse court at Williamsburg Park in June 2021

3.2 Assess the use of sports courts

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Recreation

Description: Create surveys to distribute to sports organizations to gain an understanding of the types of facilities that are in highest demand. Evaluate how programming could be restructured to accommodate youth and adult participants. Use this information to determine where maintenance, funding, and programming resources for sports should be focused.

3.3 Formalize Parks and Recreation communications

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: In conjunction with publicizing programming and streamlining online information access, create consistent content and messaging styles for all Parks and Recreation communications and platforms for public engagement, such as the website, a newsletter, or any social media pages.

System-Wide Recommendations

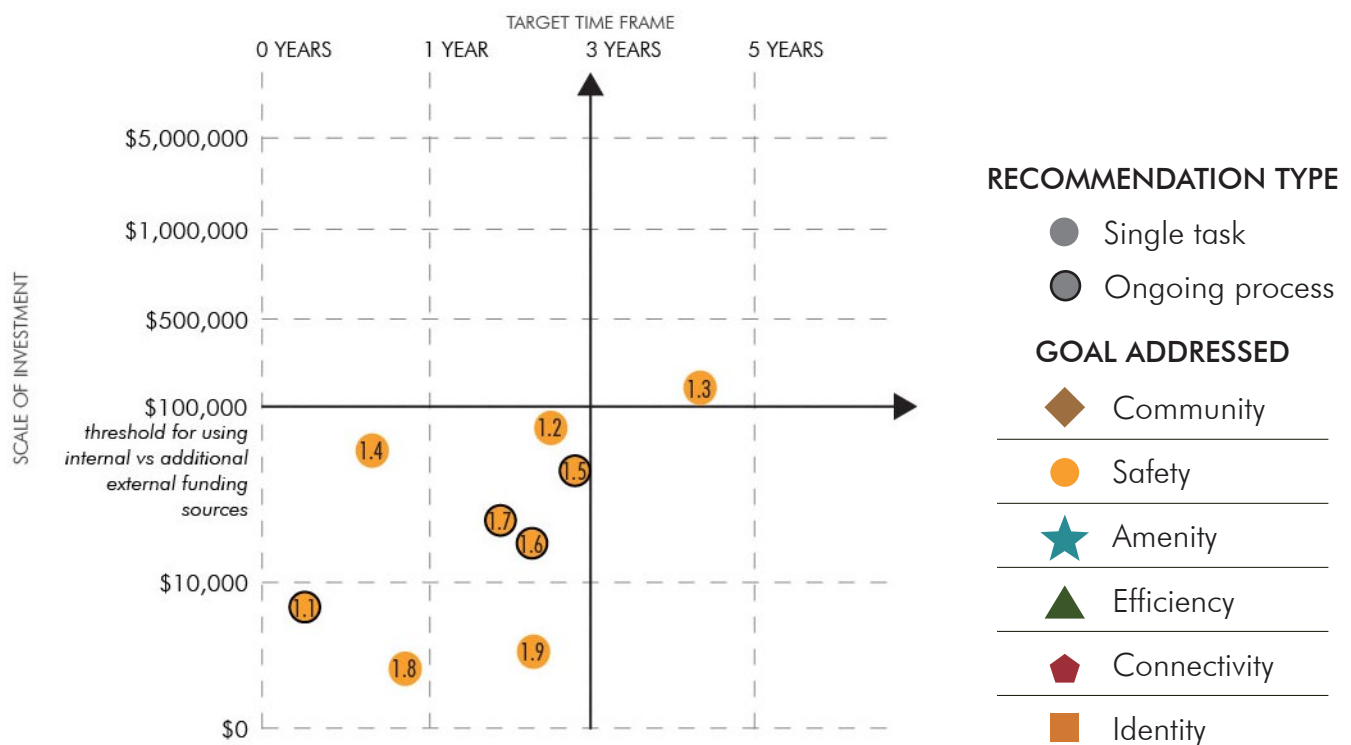
SAFETY

It is important to improve the safety of the parks to ensure residents feel comfortable and welcome during their visits.

1. Improve Park Safety

- 1.1 Improve landscape management near sports fields
- 1.2 Replace fall surfacing at play areas
- 1.3 Manage stormwater and erosion
- 1.4 Replace fencing
- 1.5 Implement forest and invasive species management
- 1.6 Implement wildlife management plan
- 1.7 Create and implement a trail management and restoration plan
- 1.8 Provide an online portal for reporting safety and maintenance concerns
- 1.9 Establish clear park boundaries adjacent to private property

TIME AND COST COMMITMENTS TO IMPROVE SAFETY



1. Improve Park Safety

Improve, replace, and restore features that require attention to ensure visitors are safe and comfortable

1.1 Improve landscape management near sports fields

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0k-10k ongoing maintenance costs

Primary department: Public Works

Description: Create a plan for regularly inspecting and maintaining vegetation surrounding the sports fields to protect the safety of players and audiences. Consider the removal and management of poisonous or prickly plants, tree limbs, and any tall weeds. Coordinate this plan with the parks' invasive species and woodland park management plans.



A path at Bird Park in June 2021

1.2 Replace fall surfacing at play areas

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k (\$10k-\$100k per play area every 10 years)

Primary department: Public Works, Recreation

Description: Replace fall surfaces every 10 years, or sooner if showing signs of wear or damage. Coordinate with the replacement of play equipment and improvements to nearby sidewalks or seating areas to ensure that the replacement of one feature will not damage the other. Keep records of when fall surfacing is replaced so that the Department can anticipate when it will likely need to be replaced again.



The play equipment at Country Club Park in June 2021

1.3 Manage stormwater and erosion

Length of investment: 3-5 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Implement stormwater and erosion control systems to prevent ruts, gravel accumulation, water pooling and other hazardous conditions. Integrate drainage and stormwater management when improving sidewalks, play surfaces, and parking areas to prevent adverse effects to existing features.

1.4 Replace fencing

Length of investment: 0-1 year

Scale of investment: \$10k-100k

Primary department: Public Works

Description: Replace fencing as needed to prevent or correct dangerous conditions due to disrepair. Create a plan for routine inspections to ensure any damaged fencing is identified and fixed in a timely manner.

System-Wide Recommendations

● SAFETY

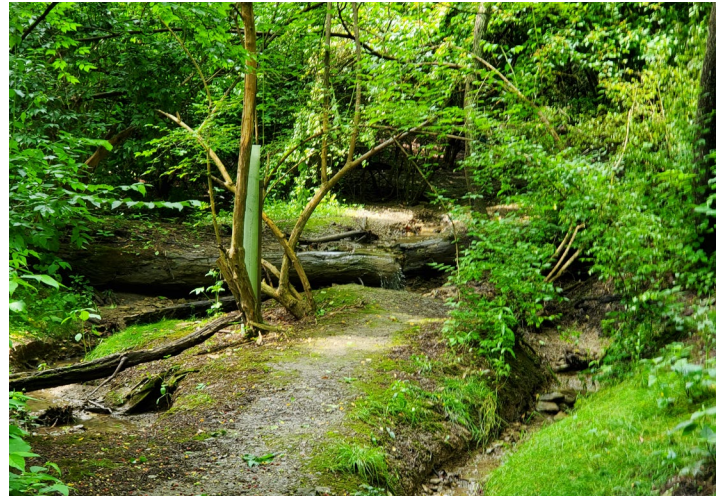
1.5 Implement woodland park and invasive species management plans

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Consult foresters or natural resource managers to create a plan to improve the health of wooded areas and reduce risk of harm from invasive species in the parks. Consider including special considerations for locations that are frequently visited, such as areas around sports fields or wooded corridors along trails. Identify how and when volunteer efforts could be used to bolster invasive species management capacity. Ensure management plans target species that are poisonous to humans or pets, or species that harbor ticks.



A trail at Twin Hills Park in June 2021

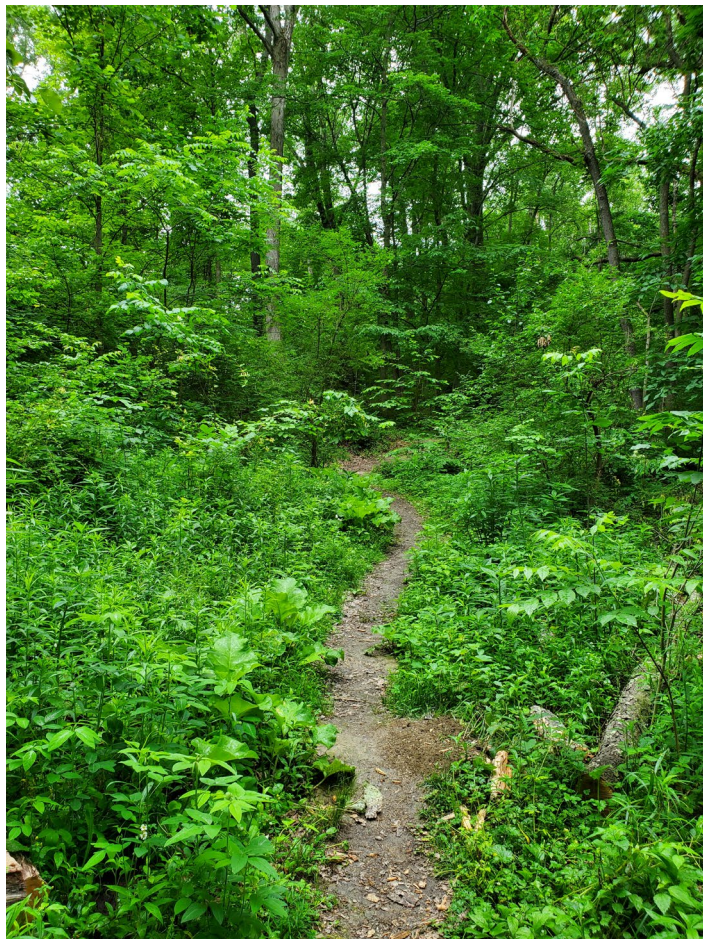
1.6 Implement wildlife management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Because wildlife management plans typically require a minimum acreage for implementation, leverage the parks and Municipality as a whole in consideration for such a plan. Determine which species require a plan, considering ecological significance, safety concerns, or potential conflicts in park areas. Consult with a wildlife management professional to develop a plan that can be integrated into the Municipality's routine tasks.



A trail Robb Hollow Park in June 2021

1.7 Create and implement a trail management and restoration plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Create a list of trails and trail features such as bridges, fences, and vegetation and identify routine maintenance tasks required to maintain safe conditions for visitors. Add these maintenance tasks the maintenance databases for any parks with

trails. Identify trails that pose unsafe conditions and require restoration. Create a plan for restoring the trails, including plans to address conditions that degrade the trail (such as poor drainage, erosion, or improper trail use). Restore damaged trails. If a trail is unable to be restored, close the trail using trail closure techniques, such as covering the trail surface with natural debris. Determine a regular inspection schedule for trails to promptly identify needed maintenance and add this task to the maintenance database.

1.8 Provide an online portal for reporting safety and maintenance concerns

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works, Public Information Office

Description: Add an online portal to the Parks website or consider creating an app visitors can use to report safety or maintenance concerns in the parks. Create a system that notifies the correct department(s) and ensure that concerns are addressed in a timely manner.

1.9 Establish clear park boundaries adjacent to private property

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Public Works, Public Information Office

Description: Designate clear boundaries between park property and private property. In conjunction with this effort, establish an educational campaign against dumping and invasive plant installation in the parks. Dumping could result in hazardous materials or dangerous objects accumulating in the parks, which is unsafe for visitors and must be addressed.



Image taken at Williamsburg Park in June 2021

System-Wide Recommendations

★ AMENITY

Replacing and restoring amenities over time will enhance the parks' appearance and improve visitors' experiences.

1. Expand Facilities

- 1.1 Update field surfaces
- 1.2 Improve golf course amenities
- 1.3 Continue conversations for consideration of the community recreation center

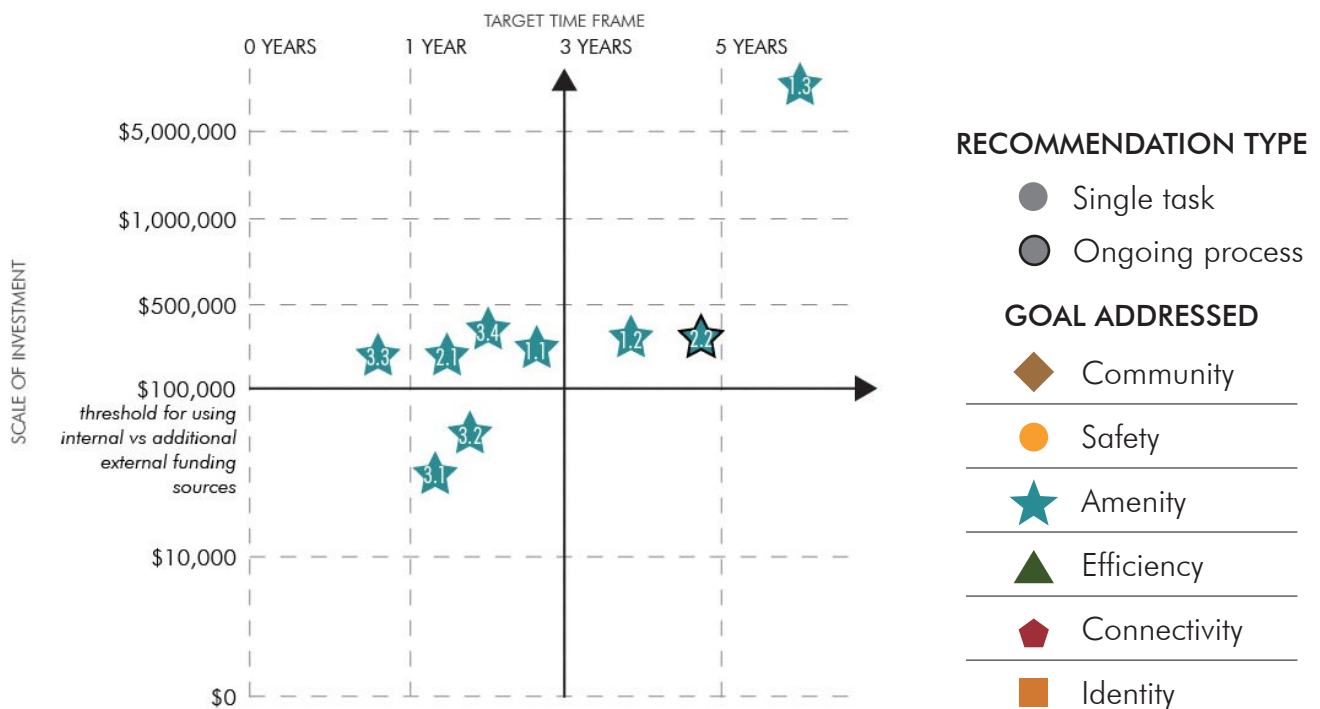
2. Increase Inclusivity

- 2.1 Add accessible play equipment
- 2.2 Replace old play equipment

3. Increase Visitors' Comfort

- 3.1 Construct permanent restroom facilities
- 3.2 Construct shade structures
- 3.3 Explore feasibility of dog park construction
- 3.4 Construct splash pads

TIME AND COST COMMITMENTS TO IMPROVE AMENITIES



1. Expand Facilities

Use information gathered from public outreach efforts in the Community Recommendations section to identify which facilities are most used and most enjoyed by park visitors.

1.1 Update field surfacing

Length of investment: 3-5 years

Scale of investment: \$100k-\$500k each

Primary department: Public Works, Recreation

Description: Examine which sports fields are in need of new surfacing. Use information gathered from the sports survey in the Community Recommendations section and the SAB Field Census to determine the fields that would benefit the most from new surfacing. Create a rotational plan for construction that would allow some fields to be used while others are being restored. Review the fields and facilities decision-making framework to plan for the impacts associated with updating fields.

1.2 Improve golf course amenities

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Improve existing features, such as the clubhouse and golf cart paths. Consider the establishment of a event pavilion. If improvements will be implemented in phases, ensure that each set of improvements are coordinated with the others to ensure that they work together cohesively.



Image taken at Williamsburg Park in June 2021

1.3 Continue conversations for consideration of the community recreation center

Length of investment: 5+ years

Scale of investment: \$5 million+

Primary department: Recreation, Public Works

Description: Using the results of the Recreation Center Feasibility Study, create a plan for furthering the provided recommendations. Considering funding, location, and desired program, and desired audience, decide which potential solutions best suit the community and determine how to proceed given this decision. Review the Recreation Center Considerations and the Recreation Center Project Summary provided in this document for additional information.

System-Wide Recommendations

★ AMENITY

2. Increase Inclusivity

Improve or create universal accessibility at the play spaces throughout the park system

2.1 Add accessible play equipment

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works, Recreation

Description: Identify which parks lack accessible play equipment. Coordinate the installation of accessible play equipment with the replacement of fall surface, old or worn play equipment, sidewalks, and accessible trails to maximize the benefits of all improvements. Ensure accessible play equipment is installed in conjunction with compatible fall surfacing. See the Connectivity section for more information about universally accessible trails.

2.2 Replace old play equipment

Length of investment: 3-5 years, ongoing

Scale of investment: \$100k-\$500k initial investment, \$100k-\$500k ongoing costs

Primary department: Public Works, Recreation

Description: Create a plan for identifying which play equipment needs replaced now, in the near future, and in the far future. Coordinate the replacement of equipment with the improvement of sidewalks and replacement of fall surface as needed to ensure accessibility, and plan for the installation of accessible play equipment in addition to standard play equipment.



Image taken at Country Club Park in June 2021

3. Increase Visitors' Comfort

Improve users' experiences at the parks by establishing amenities and facilities to make their visits more enjoyable

3.1 Construct permanent restroom facilities

Length of investment: 1-3 years per facility

Scale of investment: \$10k-\$100k (or \$100k-\$500k if utility extensions required)

Primary department: Public Works

Description: Identify locations where permanent restrooms are not available and where utility connections are feasible and would cause the least disruption to the park. Coordinate the installation of permanent restrooms with any sidewalk, parking, or drainage improvements to ensure ease of access for visitors. Ensure a routine maintenance plan for the restrooms is in place, and add maintenance tasks to the maintenance database.



Image taken at Main Park in June 2021

3.2 Construct shade structures

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Construct shade structures at popular destinations, such as play spaces, areas with little tree canopy, or spectator areas for sports fields. Coordinate the installation of shade structures with sidewalk improvements, the replacement of play equipment and fall

surfacing, and any improvements to sports fields. Shade structures should be installed during or after these improvements take place.

3.3 Explore feasibility of dog park construction

Length of investment: 0-1 year

Scale of investment: \$0-\$10k study, \$100k-\$500k construction, \$0-\$10k annual maintenance costs

Primary department: Public Works, Recreation

Description: Create a plan for evaluating several potential sites for a dog park based on access, ideal size, drainage, and any other influencing factors. Select a site that fulfills the roles of the facility. Consider how the construction of a dog park may affect the parks classification system described in Efficiency section 1.3. Establish a maintenance plan for the dog park before it opens to the public and add routine maintenance tasks to the maintenance database described in Efficiency section 1.2.

3.4 Construct splash pads

Length of investment: 1-3 years per splash pad

Scale of investment: \$100k-\$500k

(\$10k-\$100k annual maintenance costs)

Primary department: Public Works, Recreation

Description: Identify ideal sites for splash pads based on existing utilities, slopes, exposure to sun, access, and parking. Create a plan for construction on the site(s) that are most suitable for a splash pad. Coordinate the installation of splash pads with sidewalk and parking improvements. Establish a maintenance plan and add it to the maintenance database. Consider how the new amenities may fit into the parks classification system (Efficiency section 1.1).

System-Wide Recommendations

▲ EFFICIENCY

Improving the efficiency of park operations will help maximize the benefits of time and money spent in the parks

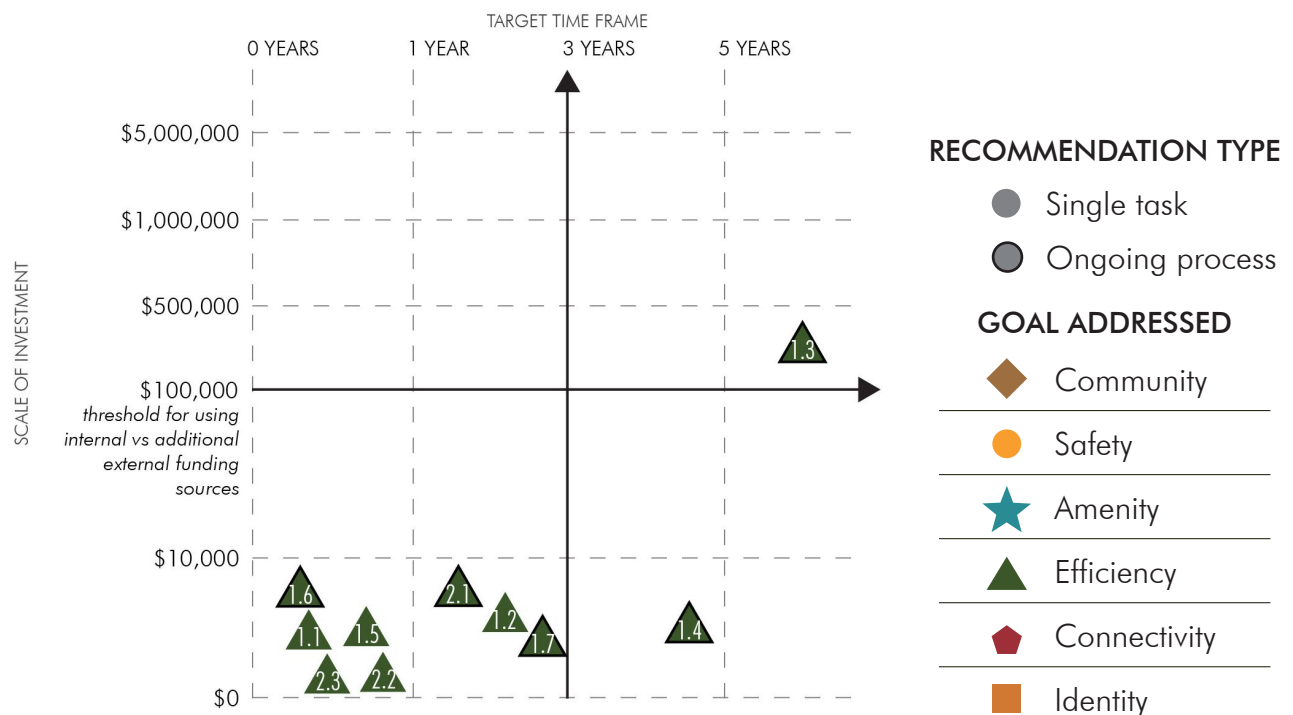
1. Improve Internal Workflow

- 1.1 Classify parks based on maintenance required and amenities offered
- 1.2 Create an electronic database/manual for maintenance standardization
- 1.3 Standardize amenities across parks
- 1.4 Reorganize operations efforts
- 1.5 Add checkpoints for routine operations
- 1.6 Assign employee to daily Main Park tasks
- 1.7 Streamline volunteer involvement

2. Improve Coordination with Community Organizations

- 2.1 Unify communication strategies among the Municipality, school districts with public recreation facilities, and sports organizations
- 2.2 Gather field usage data
- 2.3 Share findings of usage data

TIME AND COST COMMITMENTS TO IMPROVE EFFICIENCY



1. Improve Internal Workflow

Standardize internal operations to maximize the benefits of the time and money invested in the parks

1.1 Classify parks based on maintenance required and amenities offered

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Works, Planning

Description: Determine categories of parks/open spaces that correspond to the level of maintenance required to keep the facility or space functioning properly and the types of amenities available at the park. For example, a passive open space may need less intense maintenance than a sports facility or splash pad. The parks in this report have been categorized into Conservation/Natural Areas, Neighborhood Parks, Community Parks, and Special Facilities. Use the categories to create consistent maintenance practices for all parks in the same category. Consider how the woodland park and invasive species management plan may influence the categories and their associated tasks.

1.2 Create an electronic database/manual for maintenance standardization

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary departments: Recreation, Public Works, Public Information Office, Information Technology

Description: Coordinate with the updates to Parks and Recreation communication systems to create a searchable database of routine maintenance tasks assigned to each class of parks. Include maintenance procedures on daily, monthly, yearly, and multi-year time scales. Note any special park-specific maintenance tasks, and consider using this to track routine replacements of amenities such as play equipment or fall surfacing. Train employees to refer to the database and update it as



Image taken at Hoodridge Park in June 2021

needed. Update this manual with information from the invasive species and woodland park management plan as it becomes available.

1.3 Standardize amenities across parks

Length of investment: 5+ years

Scale of investment: \$100k-\$500k

Primary departments: Public Works

Description: Select standard amenity styles (e.g. benches, waste receptacles, bike racks, etc.) to use in all parks. As existing amenities need to be updated, replace with standard the style to create visual consistency across parks and improve efficiency in amenity maintenance and repairs.

1.4 Reorganize operations efforts

Length of investment: 3-5 years, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance

Primary department: Public Works, Recreation

Description: Using insights gathered from maintenance standardization and parks classification, reorganize operations to reduce inefficiencies or resolve maintenance items that are not routinely addressed in current operations. Consider adding a maintenance division within the Public Works division for oversight of park and municipal facility maintenance.

System-Wide Recommendations

▲ EFFICIENCY

1.5 Add checkpoints for routine operations

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: In conjunction with the maintenance database, establish consistent internal checkpoints for Public Works and Recreation staff to evaluate operational procedures and reconfigure maintenance procedures as needed.

1.6 Assign employee(s) to daily Main Park tasks

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-10k ongoing maintenance

Primary department: Recreation, Public Works

Description: Assign Recreation Department employee(s) to complete daily operational procedures at Main Park to supplement daily Public Works demands.

1.7 Streamline volunteer involvement

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance

Primary department: Recreation, Public Information Office

Description: Restructure volunteer organizational opportunities to optimize decision making processes, consider impacts holistically, and keep the community involved.

Please see the following note regarding involvement structure

Consideration for reorganizing a joint Parks and Recreation Board

In conjunction with the Commission Priority Project for reorganization/realignment of municipal boards and authorities, recreating the joint Parks and Recreation Board could be considered. Other communities with a "Parks and Recreation" Board include: Upper St Clair, Peters Township, Bethel Park, Marshall Township, South Fayette Township, Monroeville, and Murrysville. McCandless has an "Activities Advisory Committee" with similar functions and oversight as the Parks and Recreation Boards in the other municipalities. If Mt. Lebanon wanted to pursue a joint "Parks and Recreation" advisory board, many of these communities could serve as benchmarking examples for the organization and oversight of the board.

To improve communication and efficiency among volunteer organizations involved in the parks, the advisory boards should consider reorganizing a single, cooperative board with members consisting of representatives for each group involved. A variety of members should be selected to ensure that each stakeholder group related to park use, operations, maintenance, or planning is fairly represented. In doing so, the members would each bring an important set of knowledge regarding park use, such as resource management, maintenance, sports, parks planning, or other considerations.

By creating a joint Parks and Recreation board for advising, each groups' desires for the parks can be considered and prioritized relative to all desired projects. This board would provide an opportunity for consistent communication and more informed decision making among the groups involved, thus streamlining the process for deciding which projects could have the greatest impact, or which projects may require long-term planning and coordination among multiple groups. A combined board would additionally provide opportunities for collaboration if the Municipality seeks to create partnerships with community-based or regional organizations.

2. Improve Coordination with Community Organizations

Increase potential involvement with community organizations by improving communication and coordination

2.1 Unify communications strategies among the Municipality, school districts with public recreation facilities, and sports organizations

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-10k initial investment, \$0-10k ongoing maintenance

Primary department: Recreation, Public Information Office, Mt Lebanon School District

Description: By unifying communications between the Municipality, school districts, and sports organizations, the Recreation Department can develop a better understanding of when shared open space or sports facilities are available for public use. Coordinate with the improvements to Parks and Recreation communications and the streamlining of online information access to ensure the public can easily find information about the availability of fields and shared facilities.

2.2 Gather field usage data

Length of investment: 0-1 years

Scale of investment: \$0-\$10k

Primary department: Recreation

Description: Gather and consolidate field usage data for athletic programs, such as types of sports, participant enrollment, number of games and practices, and facility schedules. Create a comprehensive database to store this information and distribute relevant content (such as facility availability schedules) as needed.

2.3 Share findings of usage data

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Information Office

Description: Using the comprehensive database from the field usage data, share the findings and reports with the Municipality, involved school districts, and sports organizations to inform program scheduling and maintenance planning for athletic facilities.



Image taken at Meadowcroft Park in June 2021

System-Wide Recommendations



CONNECTIVITY

Connectivity within parks and throughout the community is vital to ensuring all residents can access and enjoy the park system

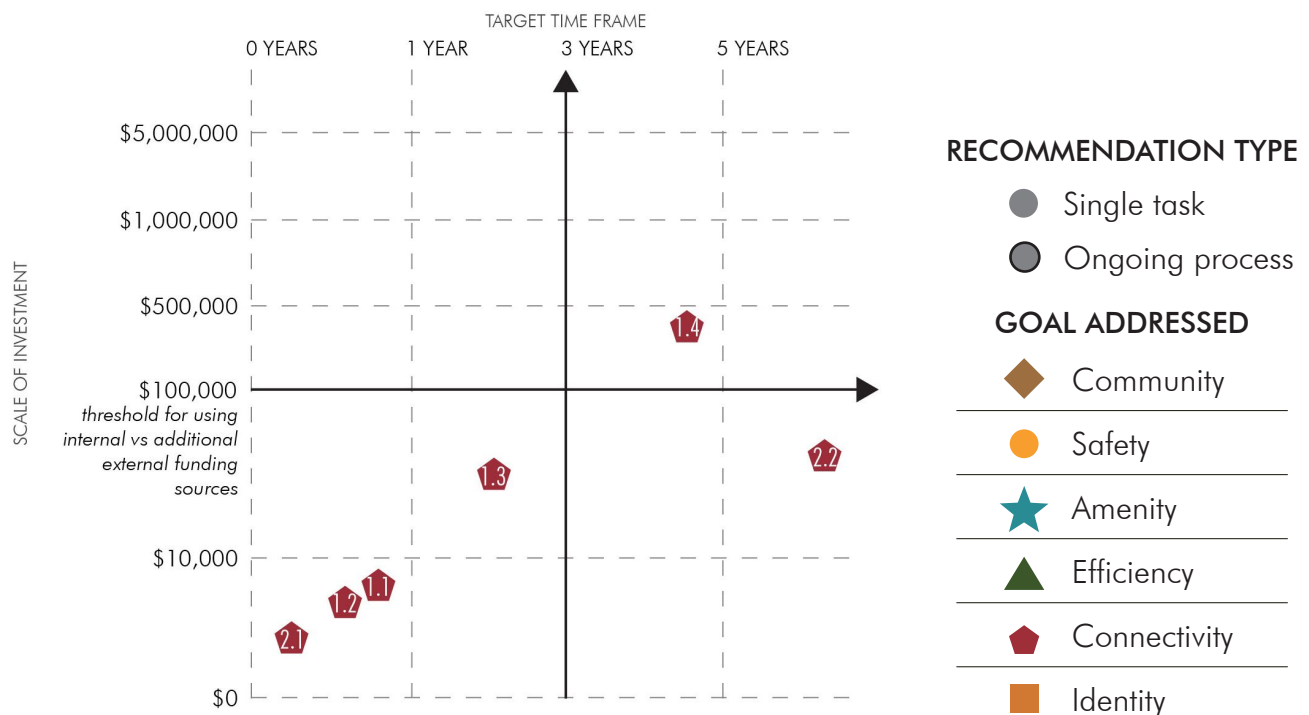
1. Improve Accessibility

- 1.1 Ensure access to pavilions and equipment
- 1.2 Improve sidewalks and curb cuts
- 1.3 Construct universally accessible trails
- 1.4 Improve parking as needed

2. Increase Interconnectivity

- 2.1 Add bike parking and repair stations
- 2.2 Improve trail connections

TIME AND COST COMMITMENTS TO IMPROVE CONNECTIVITY





1. Improve Accessibility

Ensure all park visitors can enjoy the amenities at the parks

1.1 Ensure access to pavilions and equipment

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Determine which pavilions and equipment in each park are not considered accessible by ADA standards. Create a plan for providing access in conjunction with sidewalk and parking improvement plans and any plans for replacing fall surfacing or play equipment.

1.2 Improve sidewalks and curb cuts

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Repair any sidewalks that are showing significant signs of wear. Plan for any needed improvements to grading or drainage to ensure safety and accessibility along the sidewalk. Install curb cuts at helpful access points to ensure visitors with limited mobility have clear routes from parking areas to amenities.

1.3 Construct universally accessible trails

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Conduct a study to determine which areas are suitable for universally accessible trails, including slopes and proximity to parking and access points. Create a plan for a trail or series of trails with clear signage indicating accessibility. Consider additional improvements to ensure accessibility for visitors with vision impairments. Construct trails that conform to universal accessibility standards. Include accessible trails in any trail maintenance plans.



Image taken at Hoodridge Park in June 2021

1.4 Improve parking as needed

Length of investment: 3-5 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Identify which parking areas require repairs, do not meet the visitors' needs, or do not provide ADA accessible parking spaces. Repair parking areas and plan for accessible curb cuts, sidewalk connectivity to other park amenities, and proactive stormwater management practices.

System-Wide Recommendations

CONNECTIVITY

2. Increase Interconnectivity

Improve connections and increase options for access within the park system and throughout the community

2.1 Add bike parking and repair stations

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Install bike parking and repair stations at key points along routes and in every park. Consider where bike trail connections may be improved in the future.

2.2 Improve bike trail connections

Length of investment: 5+ years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify existing bike routes within the community and locally/regionally. Determine areas where popular amenities are not served by a safe bike route. Use these studies to create a plan for establishing bike route connections within the park system, throughout the community, and potentially to other regional destinations.

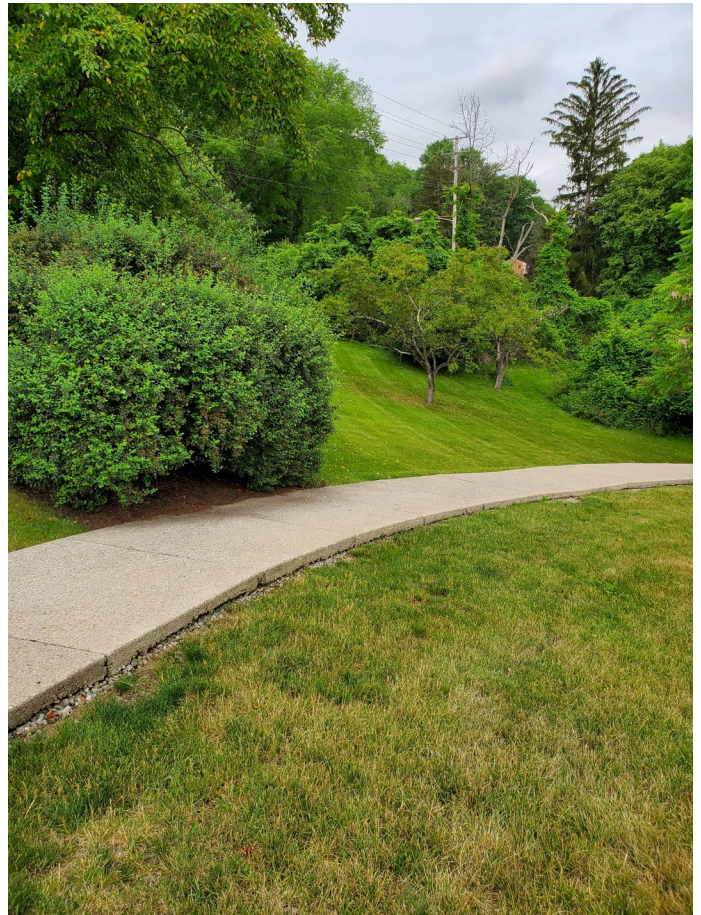


Image taken at Iroquois Park in June 2021

“Safe connections to our parks by means other than private vehicle must be expanded and emphasized.”

- Resident response to Survey #2



Image taken at Main Park in June 2021

System-Wide Recommendations

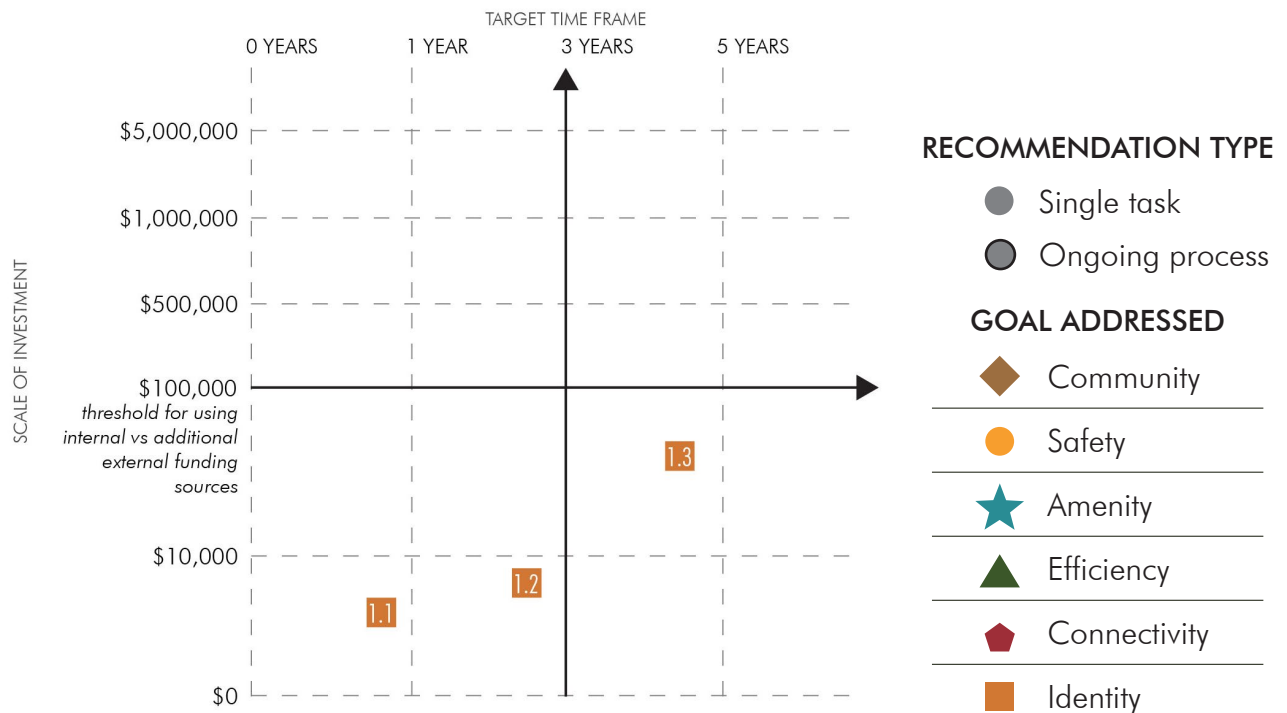
IDENTITY

The creation of cohesive signage standards will help residents navigate and see the parks as a system.

1. Create an Identity for the Park System

- 1.1 Create community-wide signage standards
- 1.2 Implement system-wide wayfinding features
- 1.3 Provide navigational guides through the entire community

TIME AND COST COMMITMENTS TO IMPROVE IDENTITY



1. Create an Identity for the Park System

Unify the parks through the creation of system-wide informational and navigational standards

1.1 Create community-wide signage standards

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works, Public Information Office

Description: Design a cohesive signage system to create visual consistency for visitors entering or navigating the parks. Install welcome signs at designated entrances and determine standards for wayfinding signage to create clarity throughout the park system.

1.2 Implement system-wide wayfinding features

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Public Works, Public Information Office

Description: Determine which areas within the parks could be unclear for visitors. Using consistent signage standards, install signs at key points in the parks. In more remote areas, install GPS mile markers along trails to aid emergency responders when necessary. Avoid posting excessive signs in natural areas to maintain their secluded character.

1.3 Provide navigational guides through the entire community

Length of investment: 3-5 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Public Information Office

Description: Conduct a study to determine key locations throughout the community where residents could benefit from navigational signage directing them towards the parks. Consider routes taken on foot, by bike, or in a vehicle. Install signs that match the park-wide signage style. Coordinate signage installations with any pending plans for bike trails or other alternative modes of transportation.



Image taken at Golf Course in June 2021



Site-Specific Recommendations

Guided by site observations and the system-wide recommendations provided in the previous section, the following site-specific recommendations aim to address desired or necessary improvements to the 16 Municipality-owned parks, open spaces, and special facilities.

CONSERVATION/NATURAL AREAS

Bird Park
Hoodridge Park
McNeilly Park
Robb Hollow Park
Twin Hills Trail Park

COMMUNITY PARKS

Main Park

NEIGHBORHOOD PARKS

Beggs-Snyder Park
Country Club Park
Highland Terrace Park
Iroquois Park
Rockwood Park
Sunset Hills Park
Williamsburg Park

SPECIAL FACILITIES

Church Place Park
Meadowcroft Park
Mt Lebanon Golf Course
Recreation Center Considerations



Main Park photo provided by Mt. Lebanon Graphics/Photography Department

Site-Specific Recommendations

An estimate of the length of investment, scale of investment, primary department, and descriptions for each recommendation have been provided. See below for an explanation of each note.

Length of investment

The length of investment section provides an estimate of how long it could take to complete the recommendation. It is not a suggestion of when the recommendation should be completed by, but it is a guide to show how long it could take to finish the recommendation once the process is initiated. Ongoing tasks have been noted. In this case, the time frame provided in the Length of Investment section denotes how long it could take to address the initial concern, but the time frame for the ongoing maintenance, monitoring, or other actions after the initial steps has not been included.

park features or operations as a result of the recommendations.

Primary department

The primary department section suggests which Municipal department should lead the process for addressing the given recommendation. When more than one department is listed, the additional departments will provide a supporting role to address project timing, available resources, areas of expertise, design considerations, and expansion or complement to other programming occurring within the Municipality.

Scale of investment

Each recommendation also includes a range for the scale of the investment. This is a high-level range of prices only intended to guide decision making and may not reflect unanticipated costs or costs associated with changes to other

Description

The description of the recommendation provides a more thorough explanation of the tasks and processes needed to complete the recommendation. It also notes other recommendations that may be related or may need to be coordinated to ensure successful implementation.

Park Classification Chart

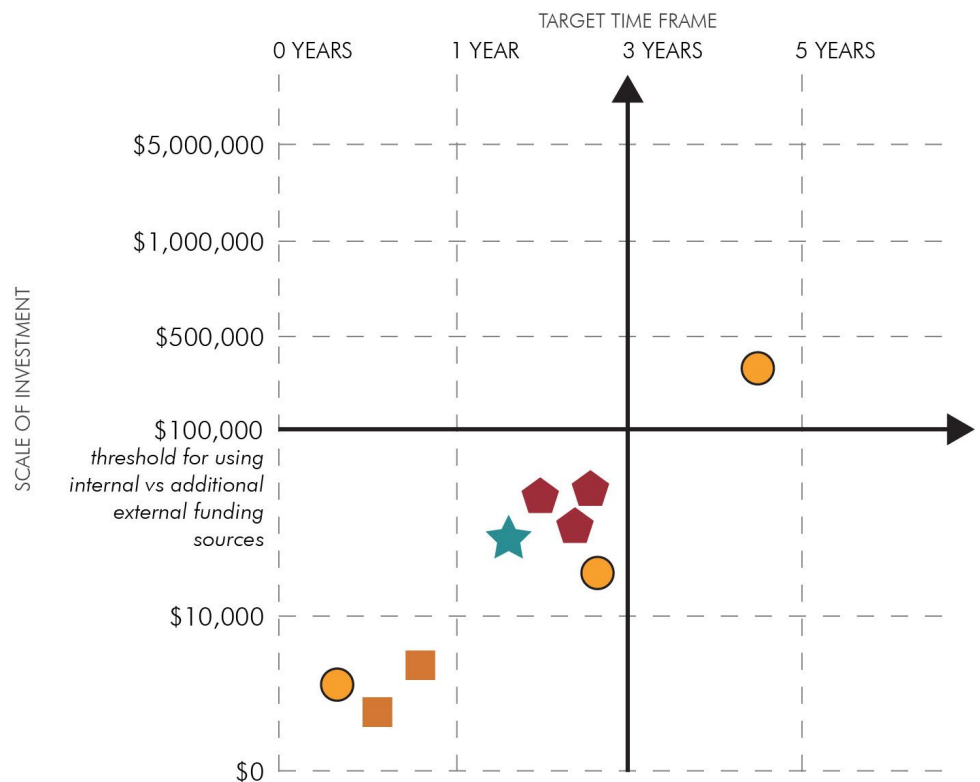
In the following report section, the parks have been categorized by the amenities they provide and the anticipated level of maintenance, as recommended in Efficiency 1.1, to illustrate how such a structure could benefit planning and maintenance efforts. The chart below shows how certain amenities could be distributed across the park types.

	Community Park	Neighborhood Park	Conservation/Natural Areas	Specialty Parks
Renovate pavilions & seating areas	✓	✓	✓	✓
Refresh Play Spaces	✓	✓		✓
Formalize/Beautify Entrances	✓	✓	✓	✓
Facility renovations	✓			
Enhance spectator areas	✓			
Enhance accessibility features	✓	✓	✓	✓
Improve pedestrian connections	✓	✓	✓	✓
Optimize stormwater management	✓	✓	✓	✓
Balance active and passive recreation spaces	✓	✓	✓	
Formalized spaces for structured sports & activities	✓	?	Limited to established locations only	✓
Enhance court spaces for "pick-up" sports & activities	✓	✓		✓
Trail improvements and signage			✓	
Forestry Management/Invasive Species Plan			✓	

Chart selected from Parks Master Plan Commission Update Presentation on 11/23/21 by I. McMeans

Recommendation Chart

For each park's recommendations, two types of graphics have been provided. The Recommendation Chart illustrates the relationship of the relative scale and length of investment for all of the recommendations for that site. The symbols are numbered to correspond to the given improvement, with the shape identifying which of the six system-wide goals the recommendation supports. Ongoing tasks are indicated with a dark outline around the symbol.



Phasing Considerations Chart

The phasing considerations chart indicates recommendations that should be coordinated during planning and implementation to ensure the improvements are cohesive. Other recommendations can be considered as well, but the links indicate that the recommendations are likely to influence one another.



◆ Community
 ● Safety
 ★ Amenity
 ▲ Efficiency
 ◆ Connectivity
 ■ Identity

Bird Park

Conservation/Natural Area



Bird Park is a nature park with trails, a picnic pavilion, picnic tables, a grill, a fire circle, and a sports field. It is primarily used for its nature trails and sports. On-leash dogs are permitted in this park.

In responses to community surveys, some residents felt that the upper parking area is not sufficient for current uses. Others commented on the need for drainage improvements or turf for the sports field, increased park maintenance, and constructing permanent restrooms.

Bird Park has two different primary uses: nature trails and sports. Moving forward, it is important to balance these uses and ensure the level of maintenance is appropriate for current uses and any proposed additions.



Images taken at park in June 2021

RECOMMENDATIONS

Management of Natural Spaces

- 1 Develop a forest management and stewardship plan
- 2 Establish an invasive plant management program
- 3 Develop a wildlife management plan
- 4 Monitor stormwater drainage status and address any needed attention
 - 4.1 Establish a remediation plan for drainage issues within the park
 - 4.2 Optimize stormwater management techniques to minimize erosion and sedimentation impacts
 - 4.3 Address drainage issues at former play space

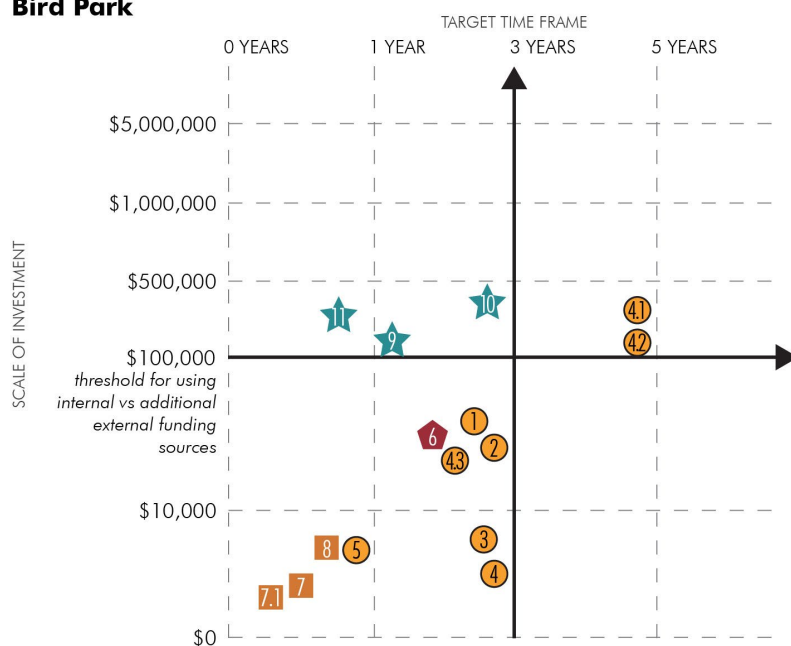
Management of Trails

- 5 Formalize trail restoration policies and maintenance
- ◆ 6 Formalize trail network opportunities and connections with neighborhoods
- 7 Install a trail map at entrance and install mile markers
 - 7.1 Install an entry sign/map at Beadling Road entrance
- 8 Enhance signage and wayfinding

Management of Facilities

- ★ 9 Supplement the pavilion with comfort facilities
- ★ 10 Renovate the athletic area to enable increased field availability
- ★ 11 Renovate the parking area, improve with striping and ADA space allocation

Bird Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

	◆ Community
8	● Safety
3	★ Amenity
	▲ Efficiency
1	◆ Connectivity
3	■ Identity

Bird Park

Management of Natural Spaces

● 1. Develop a forest management plan and stewardship plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Determine how the system-wide woodland park management plan should be adapted and implemented to address the conditions in Bird Park. Ensure woodland management tasks are included as part of the routine maintenance plan and add them to the maintenance database for the park.

● 2. Establish an invasive species management program

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Adapt the system-wide invasive species management plan to address the needs at Bird Park. Include invasive species management tasks in the routine maintenance plan and maintenance database for the park. Consider volunteer efforts to bolster the Municipality's invasive species management capacity.

● 3. Develop a wildlife management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-10k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works

Description: Conduct a study to determine goals and concerns regarding wildlife in Bird Park. Work with wildlife management specialists to create and implement a plan for maintaining safe and healthy conditions for park visitors and wildlife.



Images taken at park in June 2021

● 4. Monitor stormwater drainage status and any areas in need of attention

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-10k ongoing maintenance costs

Primary department: Public Works

Description: Create a plan for monitoring stormwater drainage throughout the park. Identify areas with water ponding, excessive sediment accumulation, or soil erosion. Use this data to inform decisions in the remediation plan. Continue to monitor conditions after the remediation plan is implemented.

● 4.1. Establish a remediation plan for the drainage issues within the park

Length of investment: 3-5 years, ongoing

Scale of investment: \$100k-\$500k initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Using data gathered from stormwater monitoring in the park, create a park-wide drainage remediation plan. Ensure the plan accounts for any upcoming improvements to trails, sidewalks, parking areas, or other hardscape areas.

● **4.2. Optimize stormwater management techniques to minimize erosion and sedimentation impacts**

Length of investment: 3-5 years, ongoing

Scale of investment: \$100k-\$500k

initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Adapt the stormwater management plan to include erosion and sedimentation management in areas identified in the stormwater drainage monitoring plan. Create a park-wide plan for minimizing erosion. Consider how streambank restoration projects can help the Municipality meet MS4 requirements. Streambank and channel restoration projects can also create fun and scenic areas for visitors throughout the park. Revisit the plan while planning for any major changes or improvements in the park.

● **4.3. Address drainage issues at the former play space**

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works

Description: Create a site plan for treating localized drainage issues at the former play space. Determine the cause and address the problem at its source. Consider if wetlands or a rain garden could address these issues in an ecological and educational manner. Monitor the solution to ensure it is effective. If needed, plan for routine maintenance and add it to the park's maintenance database.

Management of Trails

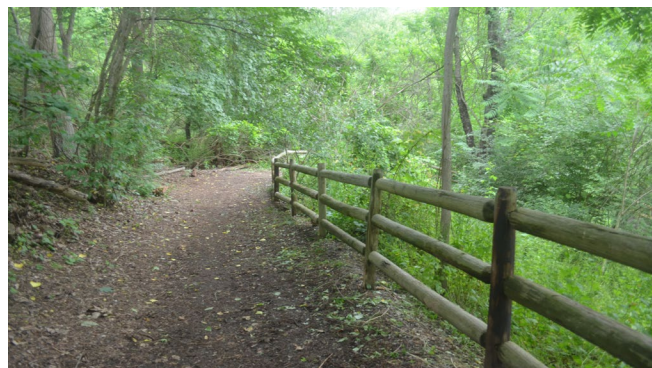
● **5. Formalize trail restoration policies and maintenance**

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Determine the maintenance and restoration necessary to ensure the safety of the trails throughout Bird Park, including trail closures or redirection as needed. Implement trail restoration to improve damaged trails. Use natural materials to close unofficial or undesired paths. Create a routine trail management plan and ensure it is included in the park's maintenance tasks. Include a plan for monitoring trails to determine when restoration may be necessary.



Images taken at park in June 2021

◆ **6. Formalize trail network opportunities and connections with neighborhoods**

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify areas where connections are lacking between the community and the park and any other existing trail networks. Create a plan for improving the network while considering safety (e.g. crosswalks, lighting, ensuring pathways are well maintained), wayfinding (navigational signage at key points), and connections to other amenities (bus stops, bike trails).



Community



Safety



Amenity



Efficiency



Connectivity



Identity

Bird Park

■ 7. Install a trail map at entrances and install mile markers

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Using the system-wide signage standard, install a trail map at main entrances to the park. Include a link or QR code for online or downloadable versions of trail maps. Install easily visible markers at 1/8th mile increments along all trails to assist with wayfinding and emergency response when needed.

■ 7.1. Install an entry sign/map at the Beadling Road entrance

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Install an entry map indicating visitors are using the Beadling Road entrance. The sign should match the system-wide signage standards.

■ 8. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas throughout the park where visitors could use additional navigational signage. Consider any plans for adding sidewalks, trails, or other amenities. Create signs using the system-wide signage standard and install at key points.

Management of Facilities

★ 9. Supplement the pavilion with comfort facilities

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Construct a restroom at the pavilion or at the sports field if feasible. Consider convenience for park and field users, availability of utilities, and minimization of disruption to the park. Ensure an accessible sidewalk is provided to connect the restroom to other park amenities, such as the parking area or any gathering spaces.

★ 10. Renovate athletic area to enable increased field availability

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Using information gathered from community surveys and the field usage survey, determine the improvements needed to make the field more useful for park visitors and sports teams. While implementing the improvements, ensure other fields are available for use. Reference the provided field/facility decision making framework for additional considerations.



Image taken at park in June 2021

- ★ 11. **Renovate the parking area; improve with striping and ADA space allocation**
Length of investment: 0-1 year
Scale of investment: \$100k-\$500k
Primary department: Public Works
Description: Renovate the parking area to address any safety or maintenance concerns. Add striping for standard and ADA parking spaces. Plan for sidewalk access and curb cuts from the renovated parking area to nearby amenities within the park. Consider expanding or constructing additional parking areas depending on anticipated demand, as it relates to other improvements in the park.

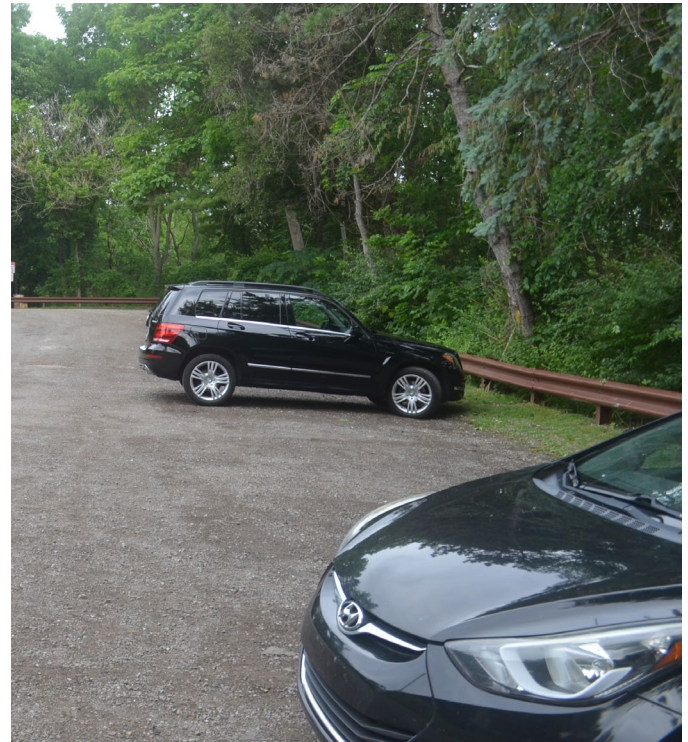
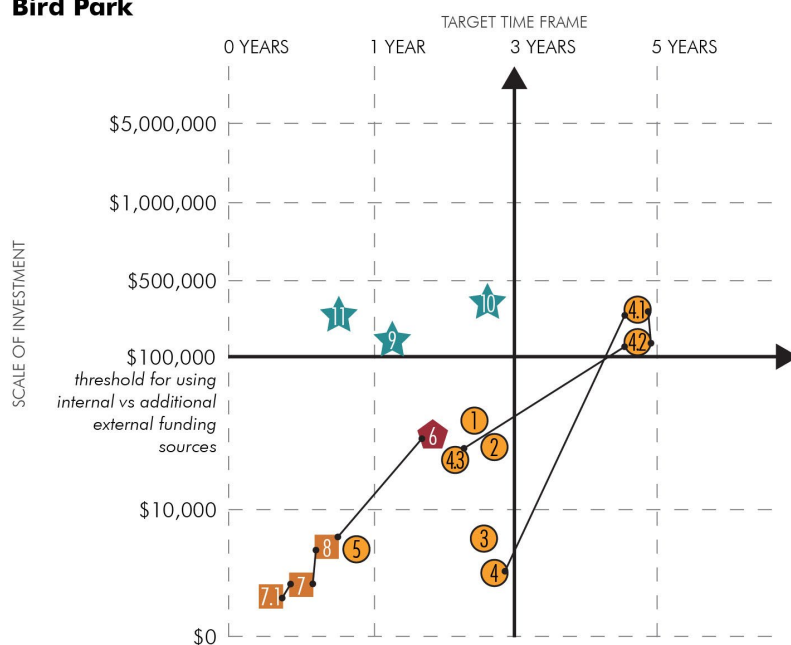


Image taken at park in June 2021

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Bird Park



Hoodridge Park

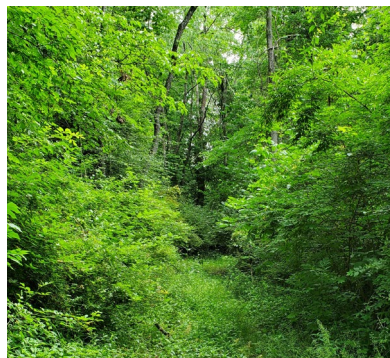
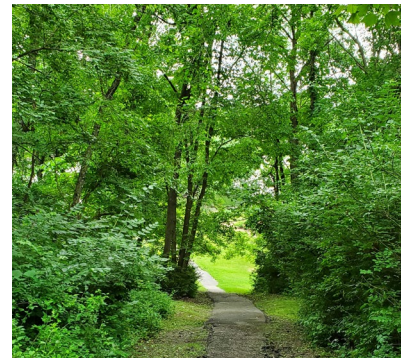
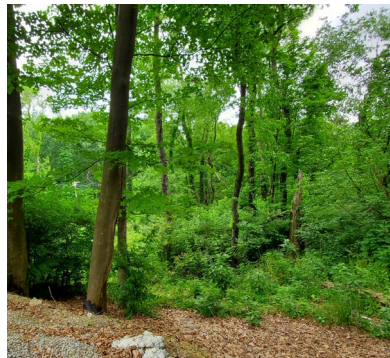
Conservation/Natural Area



Hoodridge Park is a nature park that provides residents with trails to hike through this wooded part of their community.

In the survey responses, community members indicated that signage and maintenance could improve their experiences at the park.

Given its location at the southern end of the Municipality, Hoodridge Park offers recreation opportunities for this area. Its use in the future will depend on proper maintenance practices for the trails and vegetation, including trees and invasive species, as well as ensuring the entryways are clearly marked for residents looking to visit.

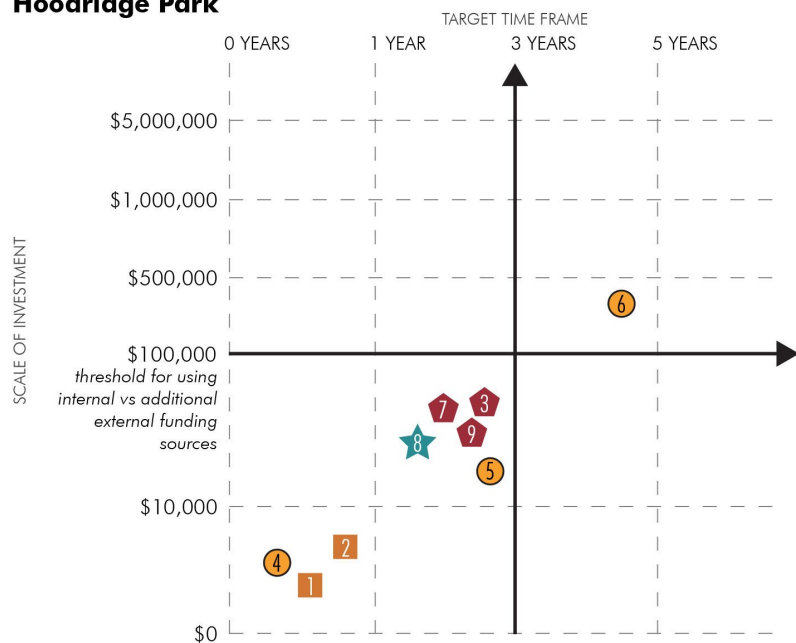


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Install entrance signage and rules
- 2 Enhance signage and wayfinding
- 3 Formalize trail network opportunities and connections
- 4 Maintain nature trails with enhanced vegetation management
- 5 Develop a forest management/invasive species management plan
- 6 Optimize stormwater management techniques to minimize erosion
- 7 Improve ADA accessibility into and within park as feasible
- 8 Improve seating areas
- 9 Enhance universal accessibility of features

Hoodridge Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

3	Community
1	Safety
3	Amenity
2	Efficiency
3	Connectivity
2	Identity

Hoodridge Park

■ 1. Install entrance signage and rules

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a welcome sign with park rules to match the system-wide signage standards. Install at the park's main entrance.

■ 2. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas within the park where visitors could benefit from wayfinding signage. Create signs that follow the system-wide signage standards and install at key locations within the park. Install easily visible markers at 1/8th mile intervals to assist with wayfinding and emergency response.

◆ 3. Formalize trail network opportunities and connections

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify any nearby trail systems and areas where connections to the park are underdeveloped. Create a plan to establish clearer connections to the park. Consider wayfinding (such as signage), the condition of sidewalks and crosswalks, and other factors such as lighting or bikeability.



Images taken at park in June 2021

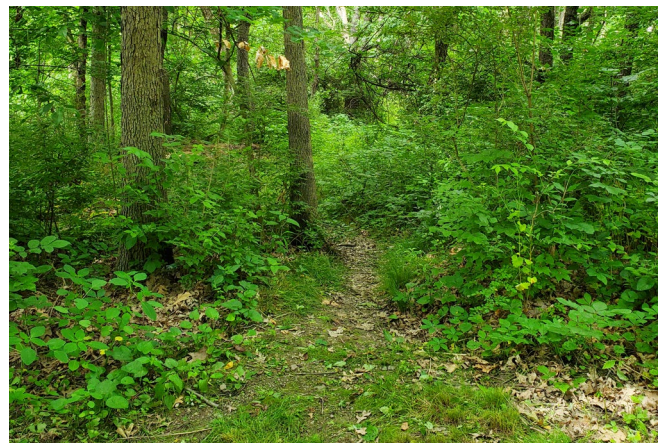
● 4. Maintain nature trails with enhanced vegetation management

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Using vegetation management strategies identified in the woodland park and invasive species management plan, determine what actions are needed to improve the conditions of the trails. Create a routine management plan for the vegetation along the trails and include this in the maintenance database.



Images taken at park in June 2021

● 5. Develop a forest management/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Use the system-wide woodland park and invasive species management plan to determine routine maintenance tasks for Hoodridge Park. Consider how these actions may be adapted for different areas of the park, such as any open spaces vs trailside vs forest without trails. Add routine maintenance tasks to the park maintenance database. Engage volunteers to support vegetation management as needed.

● **6. Optimize stormwater management techniques to minimize erosion and sedimentation impacts**

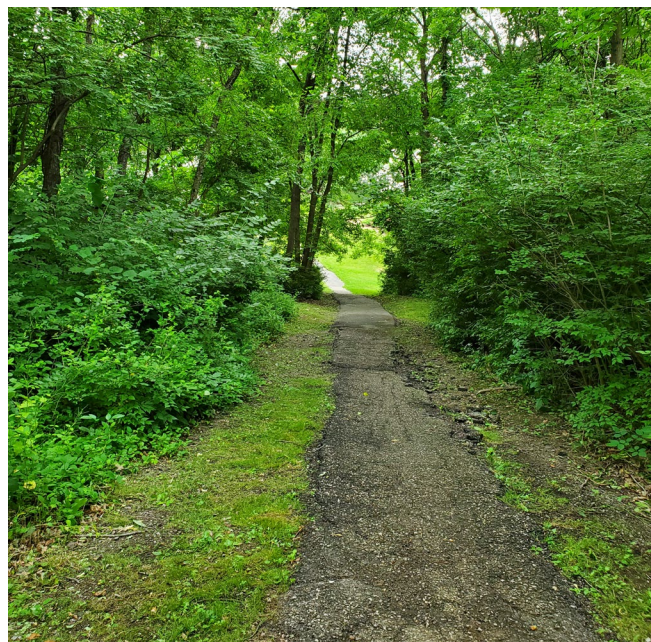
Length of investment: 3-5 years, ongoing

Scale of investment: \$100-\$500k

initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Determine areas where stormwater and erosion are impacting safety, beauty, or ecological health of the park. Create a holistic, park-wide stormwater management plan that accounts for any renovations or additions to parking, sidewalks, or other hardscape or trail areas.



Images taken at park in June 2021

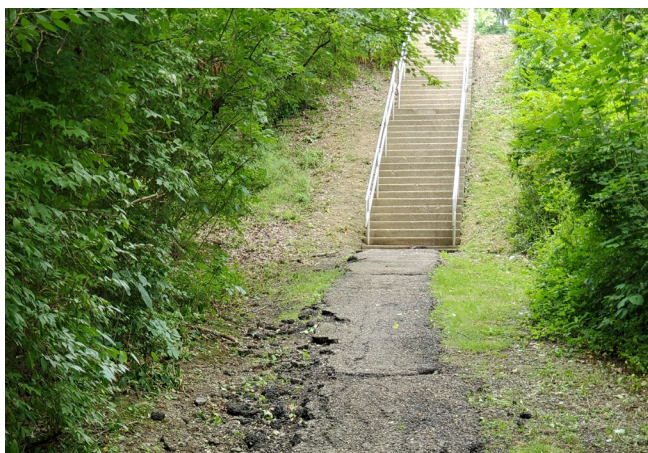
◆ **7. Improve ADA accessibility into and within the park as feasible**

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify areas where providing ADA access is possible based on proximity to amenities, slope, and construction feasibility. Install accessible paths to connect the sidewalks from the community to nearby amenities. Consider grading, stormwater, and drainage when determining where to locate ADA accessible paths.



Images taken at park in June 2021

★ **8. Improve seating areas**

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Decide which seating areas require improvement. Consider proximity to amenities, sidewalk access, and current condition. Repair or replace hardscape areas, paths, and seating as needed. Account for any improvements to stormwater drainage or adjacent sidewalks when planning for seating area improvements.

◆ **9. Enhance universal accessibility of features**

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Determine areas and features within the park that are suitable for universal access. Create a plan to establish universally accessible routes while accounting for other park-wide improvements to amenities, sidewalks, and drainage. Install universally accessible paths and ensure they are clearly designated.



Community

● Safety



Amenity



Efficiency



Connectivity



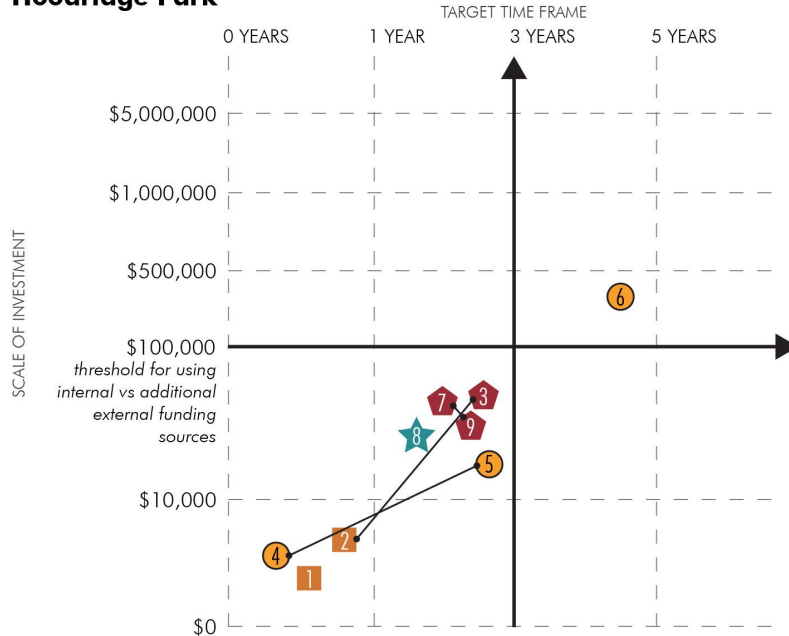
Identity

Hoodridge Park

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Hoodridge Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

◆ Community

● Safety

★ Amenity

▲ Efficiency

◆ Connectivity

■ Identity

"I would love to see accessibility and inclusion be a priority for Mt Lebanon."

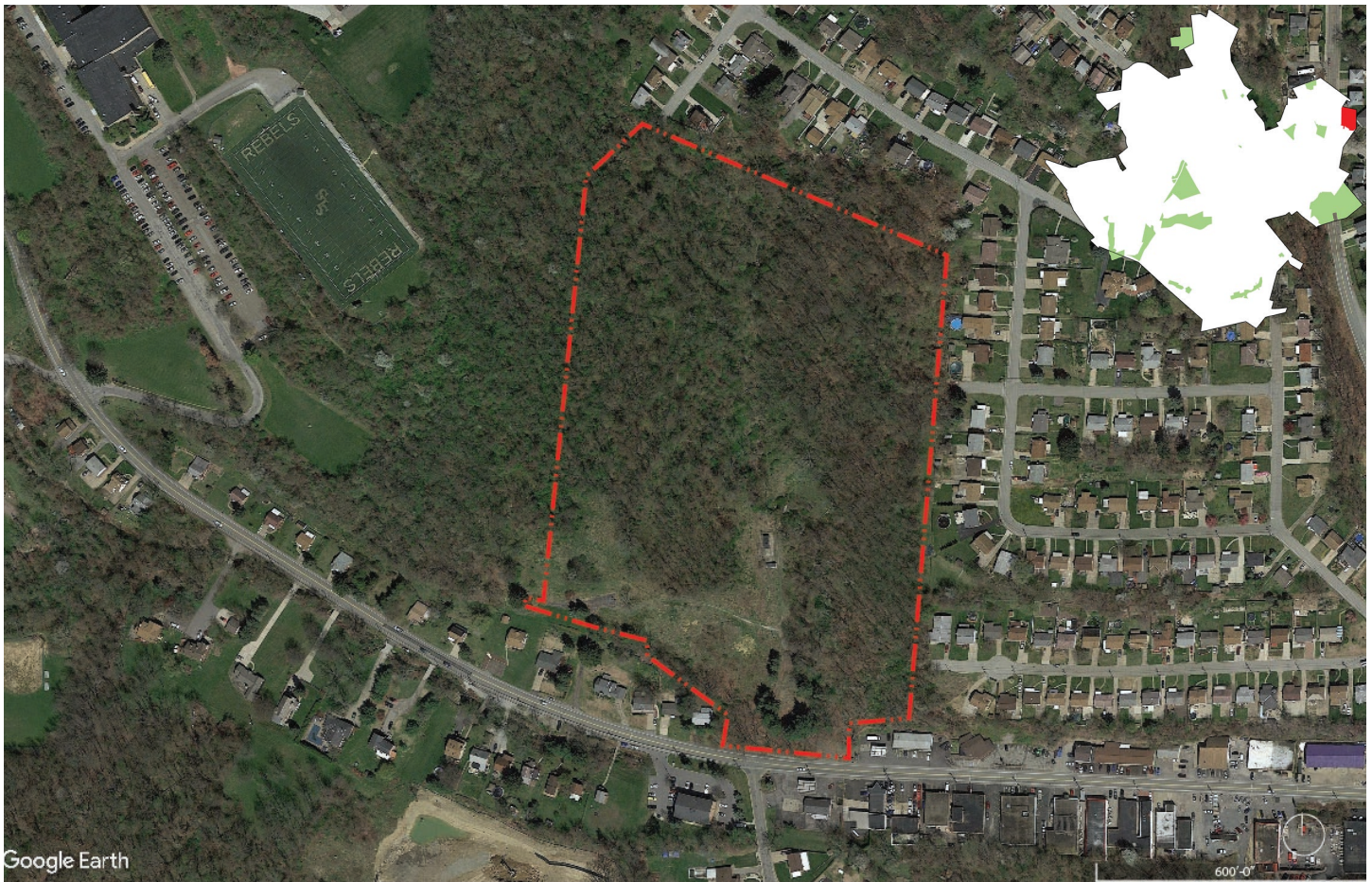
- Resident response to Survey #1



Image taken at park in June 2021

McNeilly Park

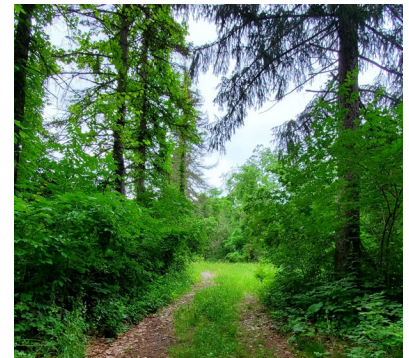
Conservation/Natural Area



McNeilly Park currently offers some nature trails for community members to use. Overall, it is less developed than other parks in the system.

Residents indicated in the surveys that McNeilly seems to have a lot of potential, but the current lack of amenities and maintenance cause it to be underutilized. Some residents feel that it could provide space for a new recreation center, whereas others would like to see it remain as a nature park.

McNeilly Park is a clean slate due to its lack of development. Its future uses will be determined by the evaluation of the recreation center goals and through improvements to maintenance and amenities at the site.



Images taken at park in June 2021

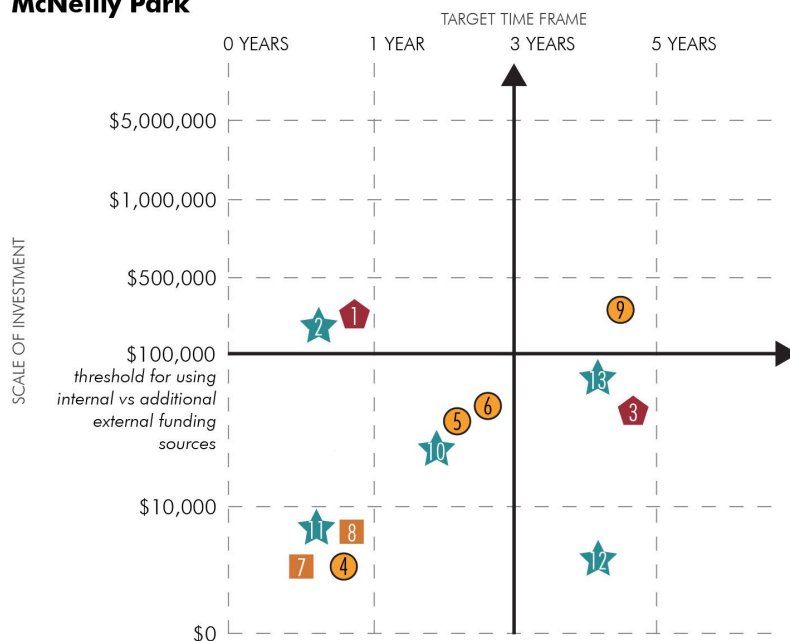
RECOMMENDATIONS

- 1 Construct a formal vehicular access drive into the park
- 2 Build a parking area for visitors
- 3 Formalize trail network opportunities and connections with neighborhoods
- 4 Formalize trail restoration policies and maintenance
- 5 Develop a forest management plan and stewardship plan
- 6 Establish an invasive plant management program
- 7 Install a welcome sign
- 8 Enhance signage and wayfinding
- 9 Optimize stormwater management techniques to minimize erosion and sedimentation impacts
- 10 Install a trail system for mountain biking and hiking

McNeilly Park Future Amenities

- 11 Study the cost of a 6-8 acre dog park
- 12 Consider future programming and amenities
- 13 Build a maintenance facility to support future amenities and programming

McNeilly Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

4	Community
5	Safety
2	Amenity
2	Efficiency
2	Connectivity
2	Identity

McNeilly Park

◆ 1. Construct a formal vehicular access drive into the park

Length of investment: 0-1 year

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Establish a safe location for an access drive that can connect to a parking area within the park. During planning and installation, consider impacts to stormwater drainage. Ensure the entrance is clearly marked.

★ 2. Build a parking area for visitors

Length of investment: 0-1 year

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: While determining the location for an access drive, determine where to locate the parking area. Consider slopes, ease of access to other features within the park, stormwater drainage, and locations with the potential for future parking expansion. Plan for connections to trails within the park.

◆ 3. Formalize trail network opportunities and connections with neighborhoods

Length of investment: 3-5 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify locations in the neighborhood where pedestrian connections are needed to improve park access. Consider other destinations and networks (such as bike trails or transit stops) that could be included in the connections. Create a plan to establish safe routes to the park with improvements or additions to existing sidewalks, crosswalks, lighting, and navigational signage.

● 4. Formalize trail restoration policies and maintenance

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Create a routine maintenance plan for the trails throughout the park. Determine which trails need restoration and make a plan for restoring them. Add trail restoration, routine maintenance, and regular trail condition monitoring to McNeilly Park's maintenance database.

● 5. Develop a forest management and stewardship plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Using information from the system-wide forest management plan, adapt the plan to address any specific concerns in the park. Consider how it may be used for different areas in the park, such as trail areas compared to forested areas without trails. Add forest management to the park's maintenance database.



Images taken at park in June 2021

● **6. Establish an invasive species management program**

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Adapt the system-wide invasive species management plan to address specific concerns at McNeilly Park. Consider using volunteer efforts to bolster management capacity. Add invasive species management to the park's maintenance database.

■ **7. Install a welcome sign**

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Using the system-wide signage standards, create a welcome sign to be installed at the park entrance(s). Ensure the sign is visible to pedestrians and motorists.

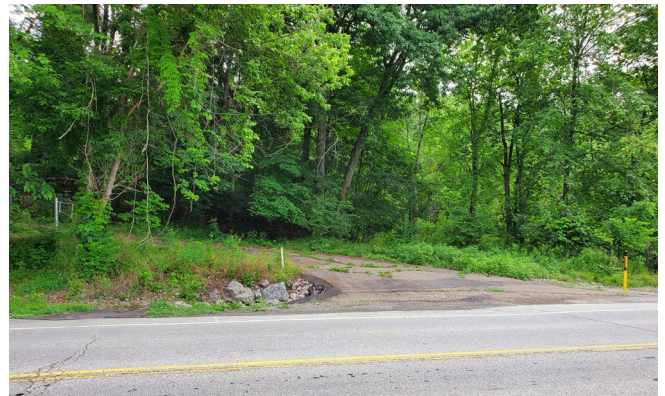
■ **8. Enhance signage and wayfinding**

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas within the park where visitors may need additional signage to navigate the park. Create wayfinding signage that matches the system-wide standard and install at key points throughout. Install easily visible markers at 1/8th mile intervals to assist with wayfinding and emergency response.



Images taken at park in June 2021

● **9. Optimize stormwater management techniques to minimize erosion and sedimentation impacts**

Length of investment: 3-5 years, ongoing

Scale of investment: \$100k-\$500k

initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Determine where stormwater drainage, erosion, and sedimentation threaten the safety, beauty, or ecological health of the park. Create a park-wide plan for managing the drainage conditions. Consider impacts from any additions or improvements to hardscape (including parking and access drives), trails, or gathering areas.

★ **10. Install a trail system for mountain biking and hiking**

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify potential routes that would be suitable for mountain biking and/or hiking. Create a plan for installation while considering connections to other trails within the park or in areas nearby. Include these trails in the trail maintenance plan and inspect regularly to ensure safe conditions persist. Ensure the trails are clearly marked.



Community



Safety



Amenity



Efficiency



Connectivity



Identity

McNeilly Park

McNeilly Park Future Amenities

★ 11. Study the cost and feasibility of a 6-8 acre dog park

Length of investment: 0-1 year for study, 1-3 years for installation

Scale of investment: \$0-\$10k for study, \$100k-\$500k for installation, \$10k-\$100k annual maintenance costs

Primary department: Public Works, Recreation

Description: Identify location(s) within McNeilly Park that could be used for a dog park. Determine which area is best suited by considering access from the surrounding areas, slopes, drainage, and proximity to parking. Conduct cost and feasibility studies to determine if a dog park should be constructed in the park.



Images taken at park in June 2021

★ 12. Consider future amenities and programming

Length of investment: 3-5 years

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Works

Description: Using information gathered from community surveys, consider which amenities and programming could be added to McNeilly Park to better serve the community.



Images taken at park in June 2021

★ 13. Build a maintenance facility to support future amenities and programming

Length of investment: 3-5 years

Scale of investment: \$10k-\$100k

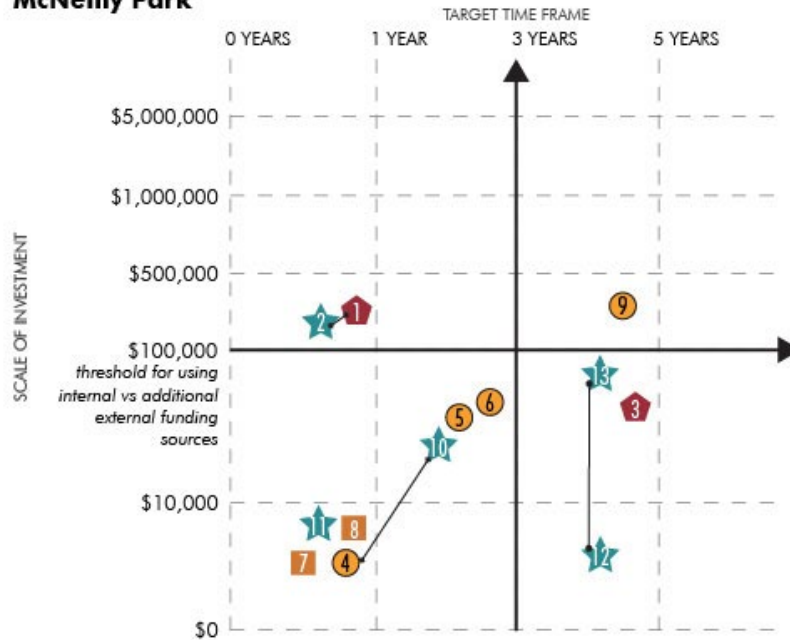
Primary department: Public Works, Recreation

Description: After considering which amenities and programming could be added to McNeilly Park, construct a maintenance facility with additional capacity (such as storage or gathering spaces) to support increased use at the park. Use the desired programming to inform how the new facility may function.

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

McNeilly Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

◆ Community

● Safety

★ Amenity

▲ Efficiency

◆ Connectivity

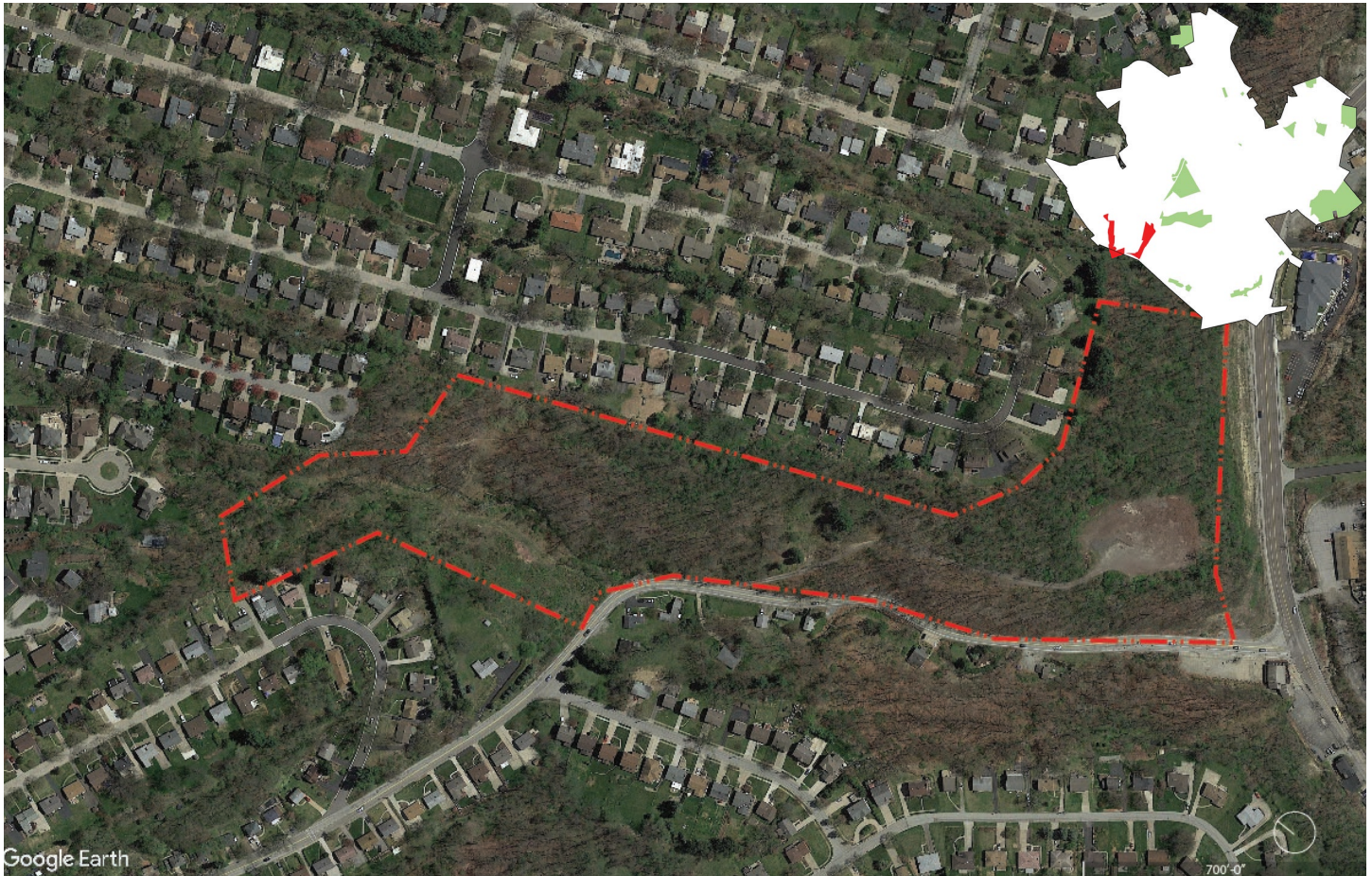
■ Identity



Image taken at park in June 2021

Robb Hollow Park

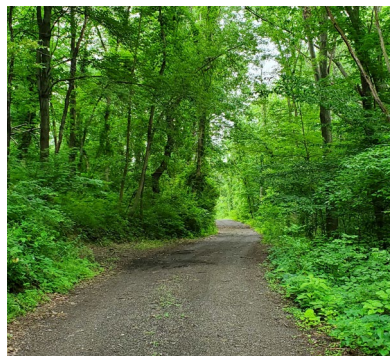
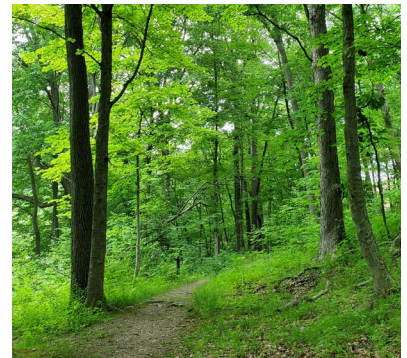
Conservation/Natural Area



As a nature park, Robb Hollow Park is primarily used for hiking on its nature trails. Dogs are permitted in this park if they are leashed.

The residents' survey responses indicated that they would like to see improved maintenance practices for the trails. Others noted that this area is inaccessible to visitors with limited mobility. The park has the potential to serve the community as a large, wooded green space.

Improvements to the trail system and formalization of trail maintenance policies can ensure Robb Hollow Park is an enjoyable space for its visitors.

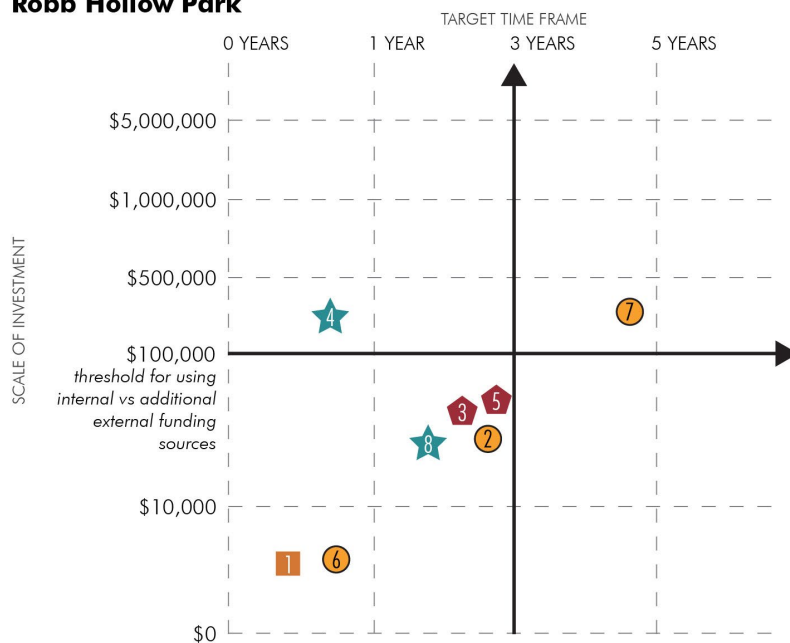


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Install a trail map
- 2 Develop a forest stewardship/invasive species management plan
- 3 Enhance universal accessibility of park features
- 4 Improve parking areas
- 5 Formalize trail network opportunities and connections with neighborhoods
- 6 Formalize trail restoration policies and maintenance
- 7 Optimize stormwater management techniques to minimize erosion and sedimentation impacts
- 8 Formalize trailhead parklet

Robb Hollow Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

- Community
- 3 Safety
- 2 Amenity
- Efficiency
- 2 Connectivity
- 1 Identity

Robb Hollow Park

■ 1. Install a trail map

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Using the system-wide signage standard, create a trail map to be installed near the park entrance. Add a digital or QR code to allow visitors to view or download online versions of the maps. Install easily visible markers at 1/8th mile intervals to improve safety and wayfinding.

● 2. Develop a forest stewardship/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Adapt the system-wide forest and invasive species management plan to address concerns at Robb Hollow Park. Identify any areas that need special attention, such as near trails or gathering spaces. Add forest and invasive species management to the park's maintenance database. Consider engaging volunteers if needed to support invasive species management efforts.

◆ 3. Enhance universal accessibility of park features

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify which areas in the park lack accessibility and areas that could be feasible for improving universal accessibility. Consider connections to parking and amenities and other factors such as slope. Create a plan for implementing universally accessible features and account for stormwater drainage and future amenities (such as sidewalks or restrooms).

★ 4. Improve parking areas

Length of investment: 0-1 year

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Restore parking areas that show signs of significant wear. Provide ADA accessible spaces and connections to sidewalks when possible. Create a plan for managing stormwater runoff from the parking lot.

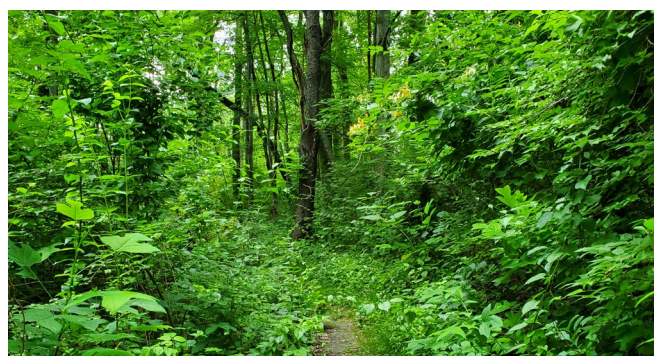


Image taken at park in June 2021

◆ 5. Formalize trail network opportunities and connections within neighborhoods

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify areas within the community that lack safe or clear connections to Robb Hollow Park. Make a plan for establishing a network of connections throughout the neighborhood and consider other destinations that may be important to include. Consider improvements to sidewalks, crosswalks, lighting, and wayfinding signage as needed.

● 6. Formalize trail restoration policies and maintenance

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Identify trails in need of restoration and make a plan for improving

them. Create a set of routine trail maintenance tasks, including inspection to ensure trails are safe for users. Add trail maintenance tasks to Robb Hollow Park's maintenance database.

7. Optimize stormwater management techniques to minimize erosion and sedimentation impacts

Length of investment: 3-5 years, ongoing
Scale of investment: \$100k-\$500k initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works

Description: Determine areas where stormwater drainage, erosion, and sedimentation threaten safety, beauty, or ecological health in the park. Create a park-wide plan for managing stormwater drainage. In the plan, account for any improvements or additions to hardscape, amenities, or trails.

8. Formalize the trailhead parklet

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

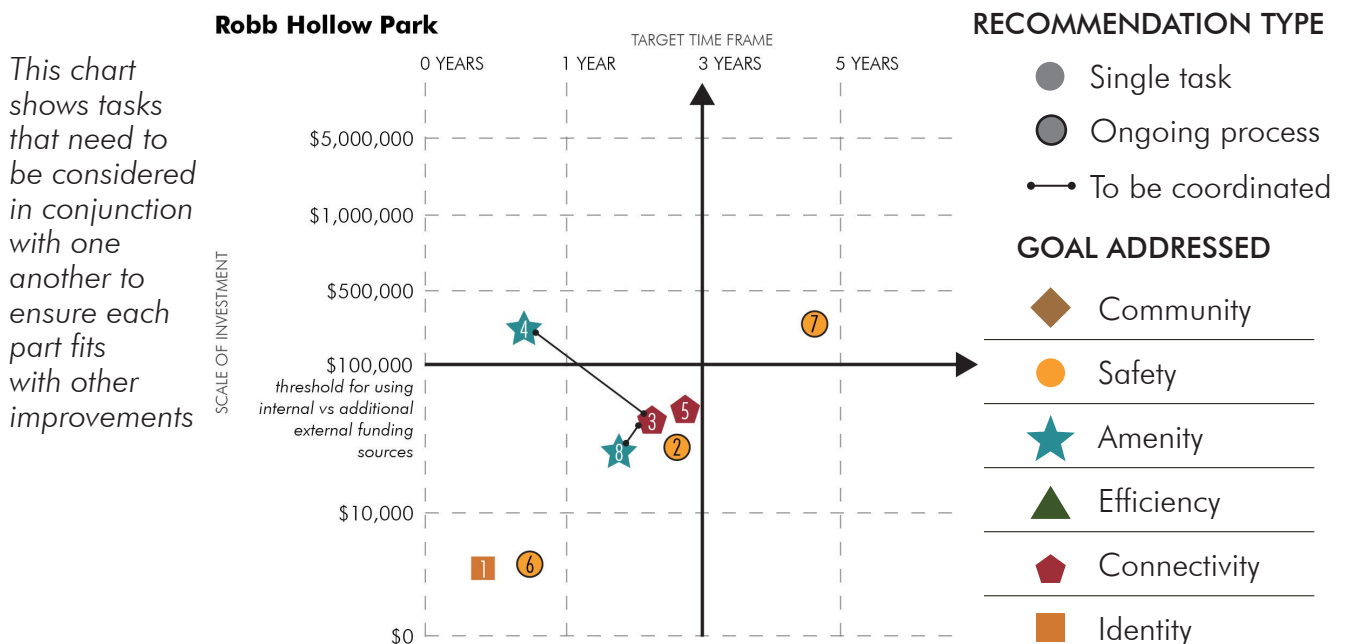
Primary department: Public Works, Recreation

Description: Use placemaking strategies such as landscape improvements, seating, or signage to formalize the area surrounding the trailhead. Add amenities and plan for paths or sidewalks to connect from the parking area. If using signage, ensure it matches the system-wide standard.



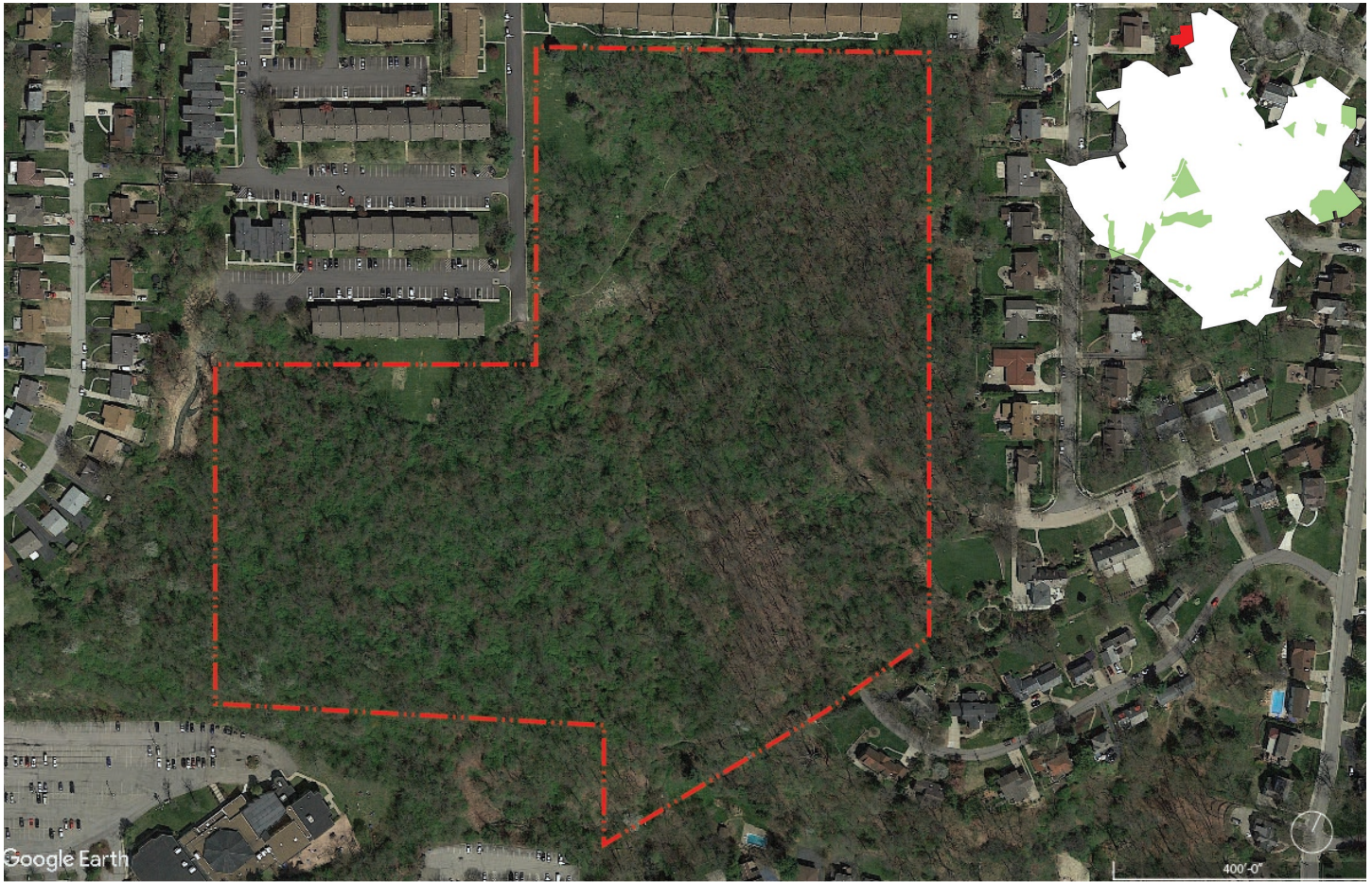
Image taken at park in June 2021

Related Tasks for Consideration



Twin Hills Trail Park

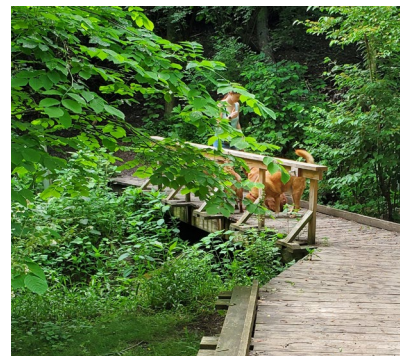
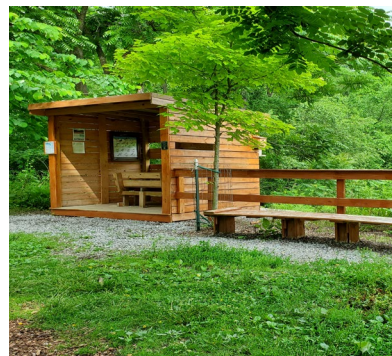
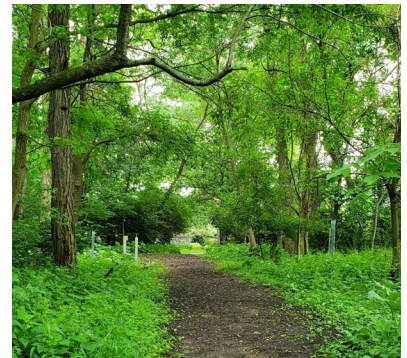
Conservation/Natural Area



As the name implies, Twin Hills Trail Park offers nature trails. It also has a bird blind for wildlife viewing. Leashed dogs are permitted.

In the surveys, community members indicated that permanent restroom facilities are needed at this park. They also noted that trail improvements in other parks, such as Bird Park, could be beneficial if something similar were implemented here.

As a nature park, Twin Hills Park could benefit from trail and vegetation maintenance. A lot of the amenities are not accessible to visitors with limited mobility, so there is potential for expanding these opportunities here as well.

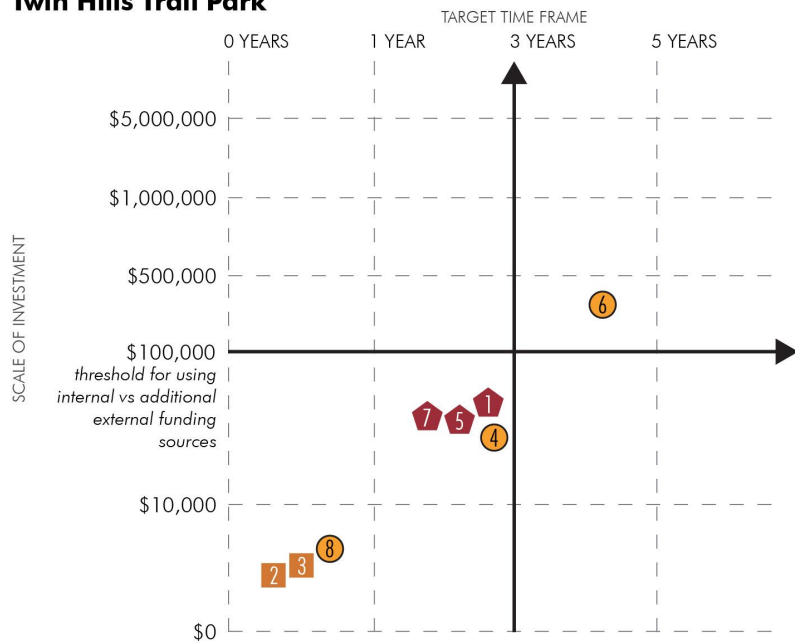


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Accentuate safe pedestrian access to the park
- 2 Install additional route markers for nature trails
- 3 Incorporate educational signage for bird blind observatory and other spaces when possible
- 4 Develop a forest stewardship/invasive species management plan
- 5 Enhance universal accessibility of park features
- 6 Optimize stormwater management techniques to minimize erosion and sedimentation impacts
- 7 Formalize trail network opportunities and connections with neighborhoods
- 8 Formalize trail restoration policies and maintenance

Twin Hills Trail Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

3	Community
3	Safety
3	Amenity
3	Efficiency
3	Connectivity
2	Identity

Twin Hills Trail Park

1. Accentuate safe pedestrian access to the park

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Conduct a study to identify unsafe or insufficient conditions along pedestrian routes to the park. Create a plan for increasing safety, such as improvements to crosswalks, ADA ramps, sidewalks, or lighting. If incorporating signage, ensure it matches the system-wide standard.

2. Install additional trail route markers for nature trails

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Install easily visible route markers at 1/8th mile intervals and at any sharp bends or intersections along the nature trails to assist with wayfinding and emergency response. If using wayfinding signs, ensure they match the system-wide signage style.

3. Incorporate educational signage for bird blind observatory and other spaces when possible

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works, Recreation

Description: Determine locations in the park where users could benefit from educational signage. Create signs that follow the system-wide signage style and install at key location throughout.

4. Develop a forest stewardship/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Use the system-wide forest and invasive species management plan to create management plans for Twin Hills Trail Park. Make note of any areas within the park that may require special attention, such as along trails or near gathering spaces. Add forest and invasive species management tasks to the routine maintenance database for the park. Consider using volunteer efforts to support the management tasks as needed.

5. Enhance universal accessibility of park features

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify areas within the park that lack universal accessibility and areas where such accessibility could be feasible. Create a plan for adding accessible features while considering improvements to other amenities such as parking, sidewalks, or paths. Clearly designate universally accessible routes. Include these trails in routine trail maintenance plans. Add routine trail maintenance tasks to the park's maintenance database.



Images taken at park in June 2021

6. **Optimize stormwater management techniques to minimize erosion and sedimentation impacts**
Length of investment: 3-5 years, ongoing
Scale of investment: \$100k-\$500k initial investment, \$10k-\$100k ongoing maintenance costs
Primary department: Public Works
Description: Conduct a study to determine areas where stormwater drainage, erosion, and sedimentation threaten safety, beauty, or ecological health in the park. Create a remediation and implementation plan to resolve the concerns. In the plan, account for any additions or improvements to hardscape or amenities.



Images taken at park in June 2021

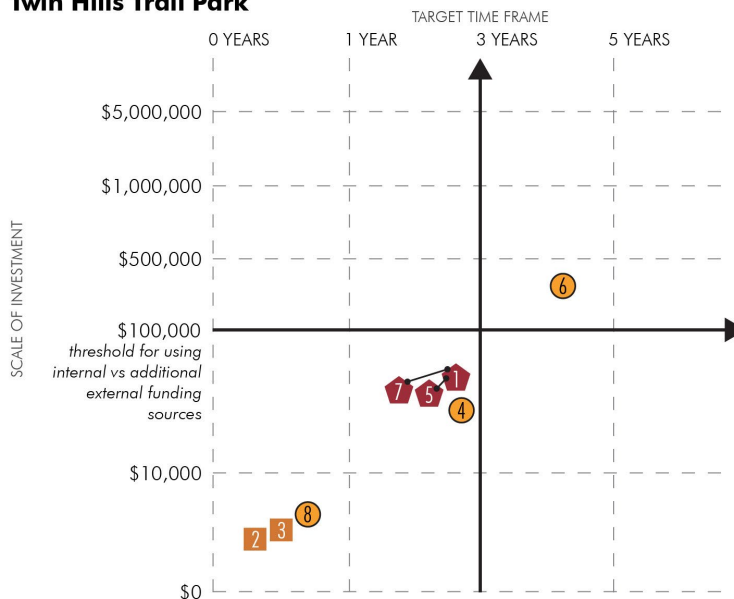
7. **Formalize trail network opportunities and connections with neighborhoods**
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Public Works
Description: Identify areas within surrounding neighborhoods where pedestrian connections are insufficient or unsafe, or where other trails or destinations exist. Create a plan to make connections to key points and destinations near the park. Consider improvements to sidewalks, crosswalks, lighting, and wayfinding as needed.

8. **Formalize trail restoration policies and maintenance**
Length of investment: 0-1 year, ongoing
Scale of investment: \$0-\$10k initial investment, \$0-\$10k ongoing maintenance costs
Primary department: Public Works, Recreation
Description: Determine which trails need to be restored to ensure they are safe for users. Create restoration policies and a routine trail maintenance plan. Regularly inspect trails for any unsafe conditions. Add these tasks to the park's maintenance database.

Related Tasks for Consideration

Twin Hills Trail Park

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements



RECOMMENDATION TYPE

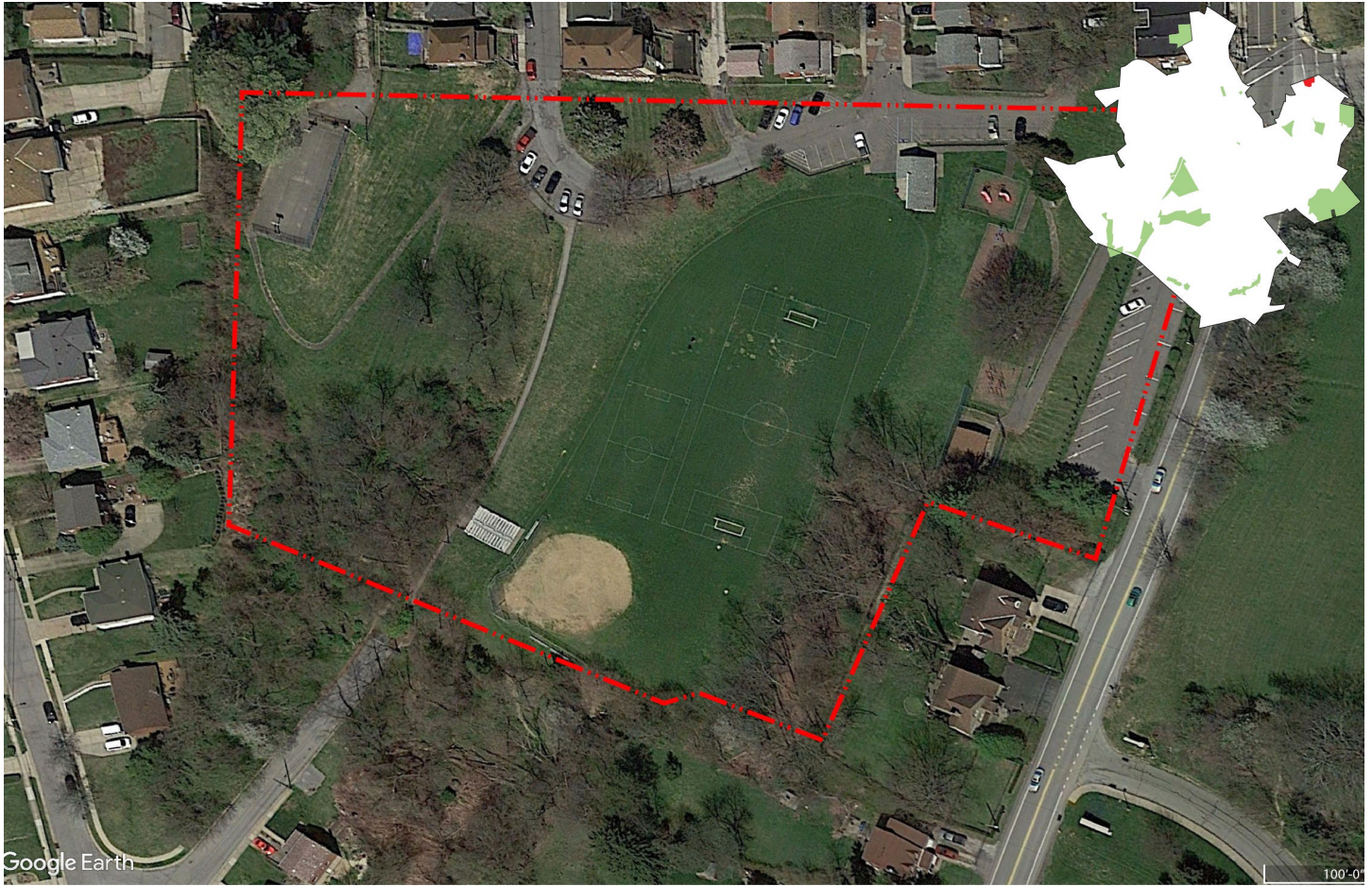
- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- ◆ Community
- Safety
- ★ Amenity
- ▲ Efficiency
- ◆ Connectivity
- Identity

Beggs-Snyder Park

Neighborhood Park



Beggs-Snyder Park is a neighborhood park owned by the Borough of Dormont. It offers two soccer fields and a baseball diamond, as well as some play features.

Because this park is not owned by the Municipality, it was not included in the survey questions.

Moving forward, the park and its visitors could benefit from coordination between the Municipality and the Borough of Dormont to discuss signage and programming.

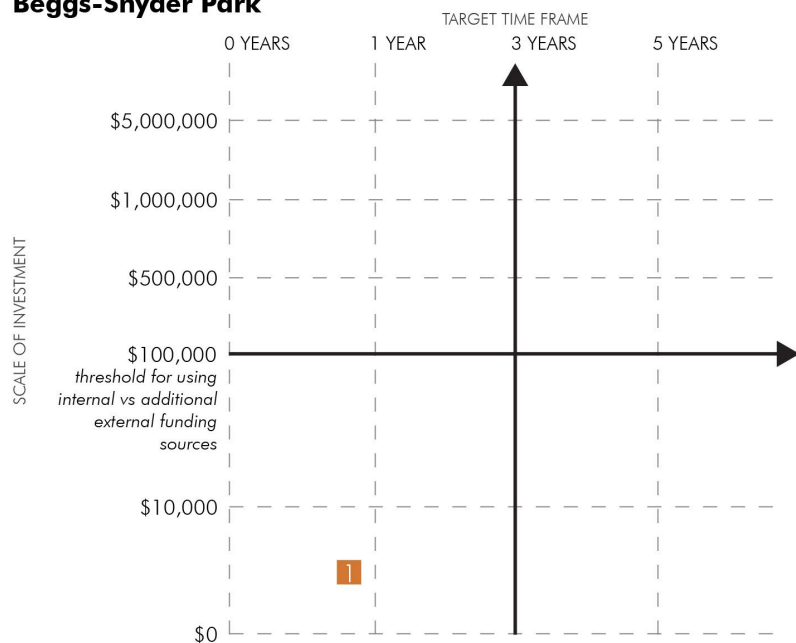


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Coordinate with the Borough of Dormont on signage and other needs as appropriate

Beggs-Snyder Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

Community

Safety

Amenity

Efficiency

Connectivity

1 Identity

Beggs-Snyder Park

- 1. Coordinate with the Borough of Dormont on signage and other needs as appropriate

Length of investment: 0-1 year, as needed

Scale of investment: \$0-\$10k

Primary department: Public Works, Planning

Description: Work with the Borough of Dormont to determine the best way to incorporate signage within Beggs-Snyder Park. Create reliable forms of communication with the Borough to ensure regular maintenance and amenity updates are being addressed.

Related Tasks for Consideration

There are not currently any other related tasks to consider for Beggs-Snyder Park.

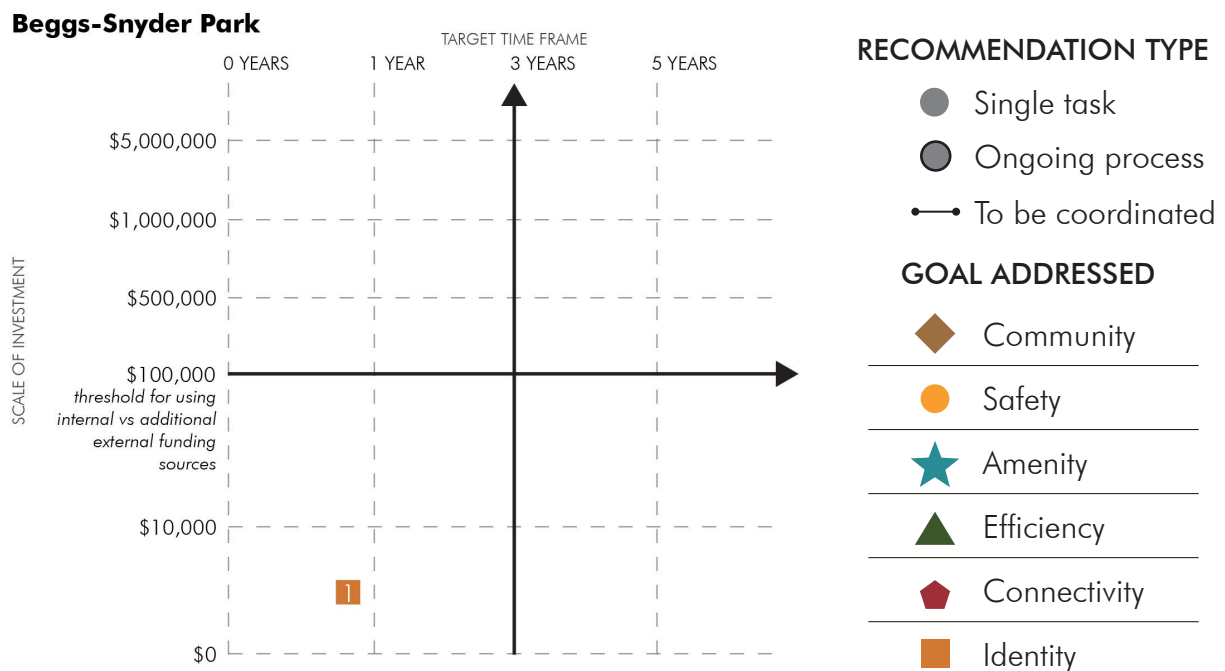
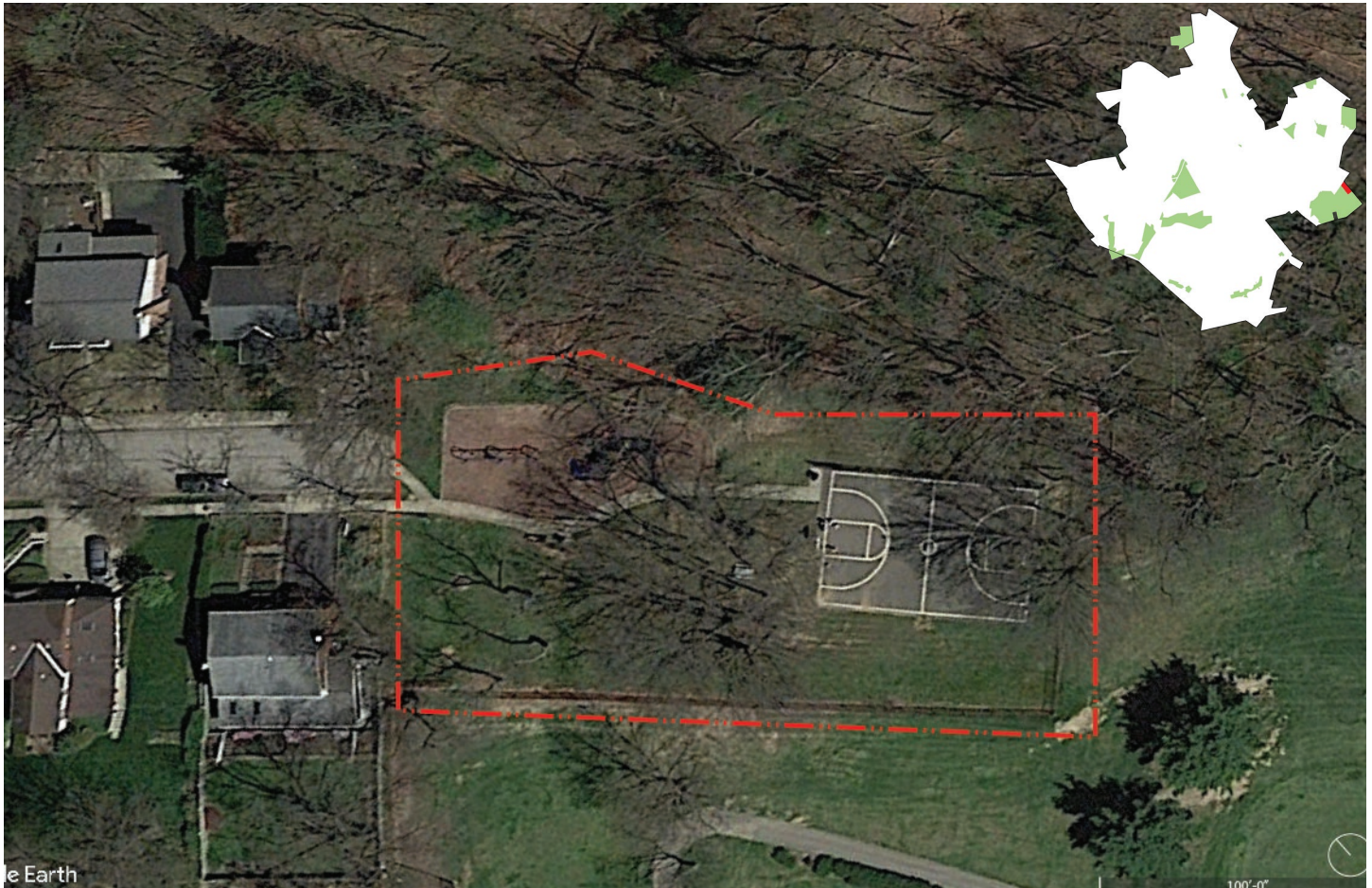




Image taken at park in June 2021

Country Club Park

Neighborhood Park



Country Club Park offers a playground, a seating area, and a basketball court near the Mt Lebanon Municipal Golf Course.

This park did not receive a lot of comments during the community surveys. However, much like the other neighborhood parks, it could benefit from increased accessibility and wayfinding features.

Country Club Park will likely continue to serve as a neighborhood park, but with improvements to the amenities, it can become accessible to a wider range of visitors.

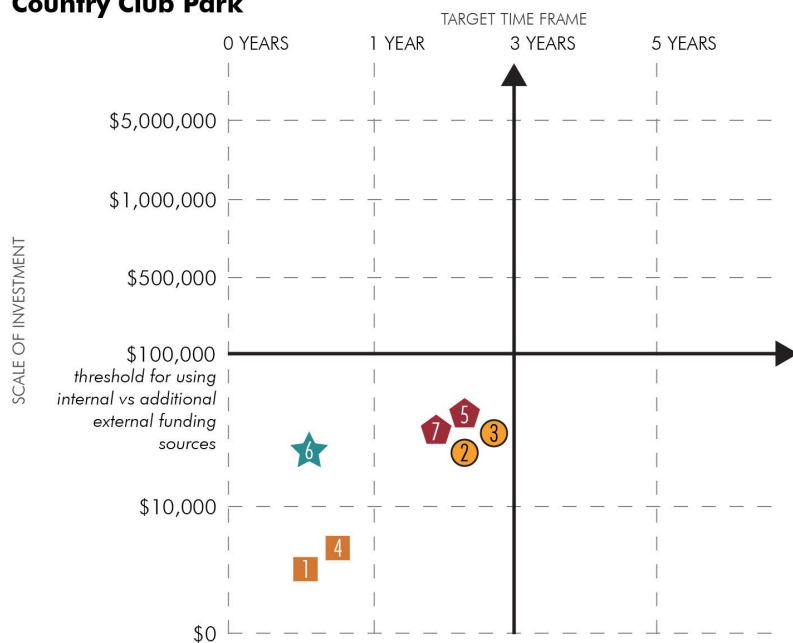


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Install a welcome sign
- 2 Develop a tree canopy maintenance plan
- 3 Establish an invasive plant management program
- 4 Enhance signage and wayfinding
- 5 Improve pedestrian connections
- 6 Improve seating areas
- 7 Enhance universal accessibility of park features

Country Club Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

	Community
2	Safety
1	Amenity
	Efficiency
2	Connectivity
2	Identity

Country Club Park

■ 1. Install a welcome sign

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a welcome sign using the system-wide signage standards and install at a visible location near the park's entrance.

● 2. Develop a tree canopy maintenance plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works

Description: Use information from the system-wide woodland park management plan to determine actions for managing the tree canopy in Country Club Park. Add routine canopy maintenance tasks to the park's maintenance database.

● 3. Establish an invasive species management program

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Adapt the system-wide invasive species management plan to create a park-specific plan. Note any areas that may need special attention. Consider using volunteer efforts to assist in managing invasive species. Add routine invasive species management tasks to the park's maintenance database.

■ 4. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas within the park that could benefit from additional information or navigational signage. Create signs using the system-wide signage standards and install at key locations throughout.

◆ 5. Improve pedestrian connections

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Conduct a study to locate areas where pedestrian connections are unsafe or insufficient for visitors to access the parks. Create a plan for implementing improvements to features such as sidewalks, crosswalks, ADA ramps, lighting, and wayfinding. If using signage, ensure it matches the system-wide standards.

★ 6. Improve seating areas

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Determine which improvements to implement at seating areas such as updated amenities or new hardscape. Coordinate these improvements with any updates to sidewalks or accessibility.



Images taken at park in June 2021

7. Enhance universal accessibility of park features

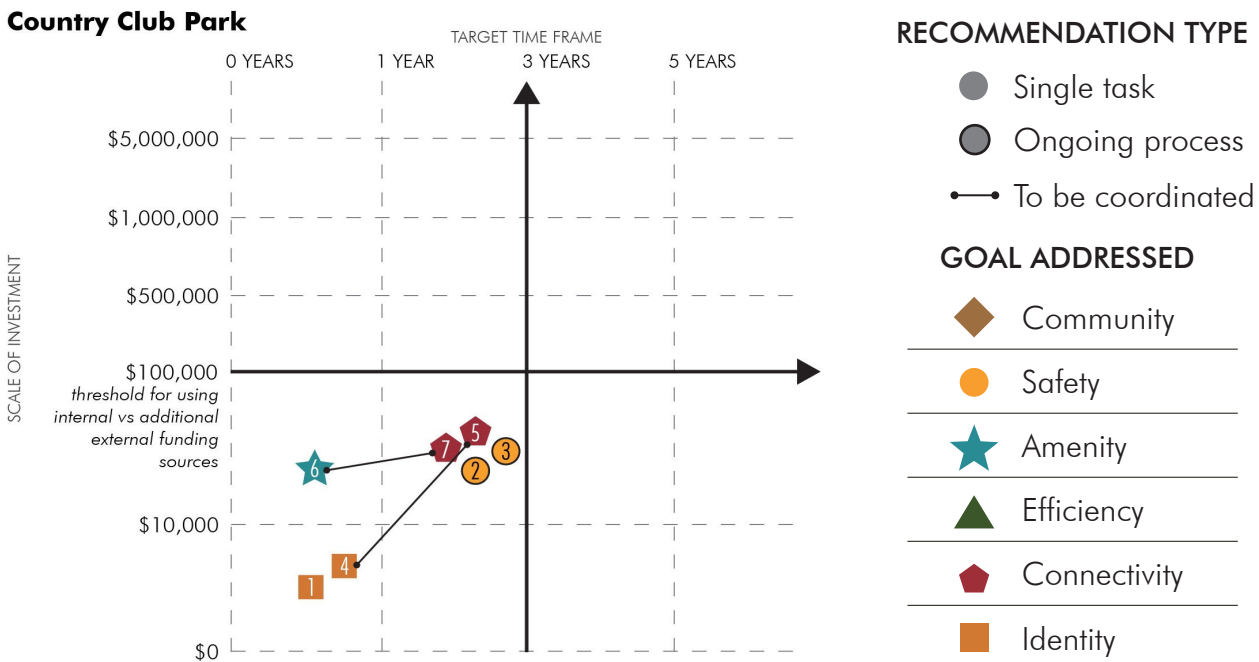
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Public Works, Recreation
Description: Identify areas in the park that do not offer universal accessibility and areas where creating universal accessibility is feasible. Create an implementation plan and account for any other improvements to sidewalks, seating areas, or other amenities.



Image taken at park in June 2021

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements



Highland Terrace Park

Neighborhood Park



Highland Terrace Park is a small park at the end of Hoodridge Park. It offers some amenities not available at Hoodridge Park, such as basketball courts, a playground, and a seating area.

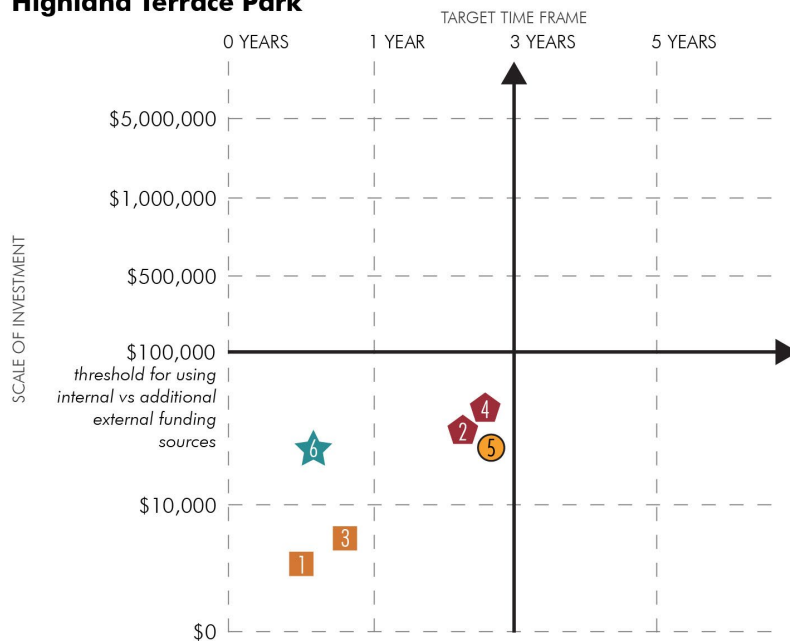
The community did not provide many comments regarding Highland Terrace Park. However, given its location on a steep hillside, the park could benefit from accessibility improvements and signage to differentiate it from Hoodridge Park.

Because Highland Terrace Park provides additional amenities near Hoodridge Park, it is important that these amenities continue to be available, maintained, and accessible to all visitors.

RECOMMENDATIONS

- 1 Install a welcome sign
- 2 Extend ADA access into the park and connect to the play areas
- 3 Enhance signage and wayfinding
- 4 Improve pedestrian connections
- 5 Develop a forest management/invasive species management plan
- 6 Improve seating areas

Highland Terrace Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

- Community
- 1 Safety
- 1 Amenity
- Efficiency
- 2 Connectivity
- 2 Identity

Highland Terrace Park

■ 1. Install a welcome sign

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a sign following the system-wide signage standards and install at a visible location near the entrance of the park.

◆ 2. Extend ADA access into park and connect to play areas

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify potential accessible routes and create a plan for installation. Consider any other improvements to playgrounds or sidewalks while creating the plan.

■ 3. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Determine areas within the park and surrounding neighborhood where users may need additional information or navigational signage. Create signs that match the system-wide signage standards and install at key locations throughout.

◆ 4. Improve pedestrian connections

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify nearby routes that are unsafe or insufficient for pedestrian access to the park. Create an improvement plan for affected sidewalks, crosswalks, ADA ramps, lighting, and signage as needed.

● 5. Develop a forest management/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Use information provided in the system-wide woodland park and invasive species management plan to determine routine maintenance tasks for Highland Terrace Park. Consider using volunteer efforts to support invasive species management as needed. Add routine management tasks to the park's maintenance database.

★ 6. Improve seating areas

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

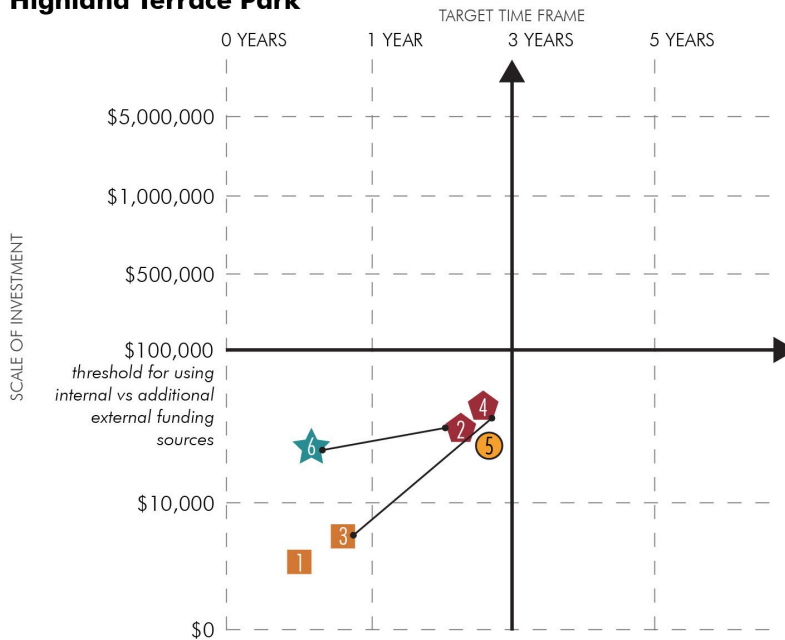
Primary department: Public Works, Recreation

Description: Identify improvements that could benefit the seating areas, such as new amenities or hardscape replacement. Consider any pending improvements to universal accessibility or sidewalks when creating the plan to refresh the seating areas.

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Highland Terrace Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- ◆ Community
- Safety
- ★ Amenity
- ▲ Efficiency
- ◆ Connectivity
- Identity

Iroquois Park

Neighborhood Park



Iroquois Park is a neighborhood park that provides a playground, open green spaces, a basketball court, and seating areas. It is currently the focus of an accessibility improvement project led by the Parks Advisory Board and the Sports Advisory Board. This project continues to be a priority for 2022.

This park could benefit from updates to its amenities, including seating areas and play spaces. These improvements should be considered as the accessibility improvements are planned.



Images taken at park in June 2021

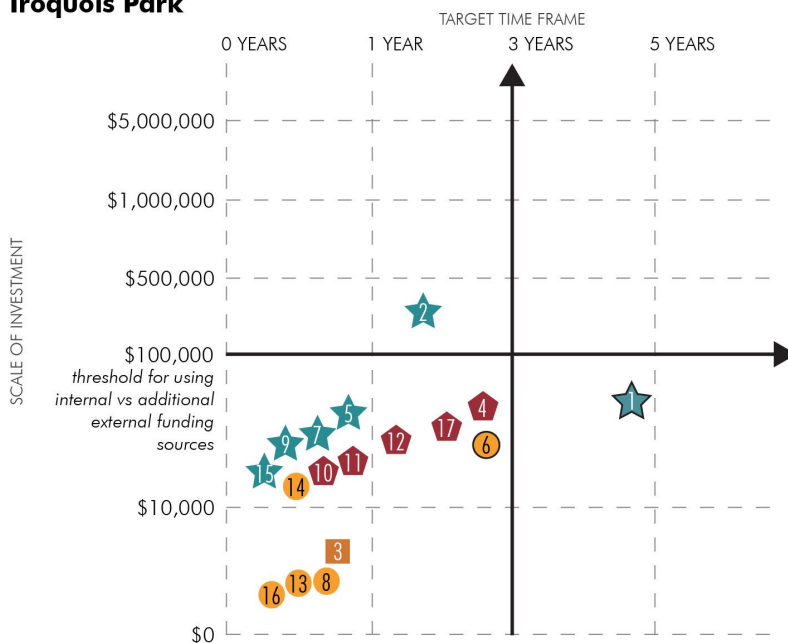
RECOMMENDATIONS

- ★ 1 Standardize amenity styles/models (benches, etc.) as they are replaced
- ★ 2 Replace play structures due to age or signs of wear
- 3 Enhance signage and wayfinding
- ◆ 4 Improve pedestrian connections
- ★ 5 Improve seating areas
- 6 Develop a forest management/invasive species management plan
- ★ 7 Create a flat patio near basketball courts for viewing and socializing

Iroquois ADA Improvements

- 8 Consider striping ADA parking spaces in nearby cul-de-sac
- ★ 9 Enhance court spaces for “pick-up” activities and add ADA access
- ◆ 10 Incorporate an ADA accessible curb cut clockwise around existing tree to minimize grading needs
- ◆ 11 Install an ADA accessible pathway outside the adjacent tree root dripline
- ◆ 12 Develop an accessible route from the street to the existing playground equipment
- 13 Create a side transfer parking stall with access to a new code-compliant curb cut
- 14 Update the 3’ wide pathway to the intersection of the loop
- ★ 15 Install additional seating or tables with ADA accessible components near play area
- 16 Modify the chipped playground area’s existing ramp equipment as required
- ◆ 17 Enhance universal accessibility of park features

Iroquois Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

5	Community
5	Safety
6	Amenity
5	Efficiency
5	Connectivity
1	Identity

Iroquois Park

- ★ 1. **Standardize amenity styles/models (benches, etc.) as they are replaced**
Length of investment: 3-5 years, ongoing
Scale of investment: \$10k-\$100k initial investment, \$10k-\$100k ongoing costs
Primary department: Public Works
Description: Select styles/models for each amenity type in the park. Identify which amenities are ready to be replaced now, in the near future, or in the far future and create a plan for replacement as needed.
- ★ 2. **Replace play structure due to age or signs of wear**
Length of investment: 1-3 years
Scale of investment: \$100k-\$500k
Primary department: Public Works, Recreation
Description: Select new play equipment to replace existing equipment. Coordinate the replacement of play equipment with any other updates to features, such as sidewalks or fall surface. Consider including universally-accessible play equipment if feasible.
- 3. **Enhance signage and wayfinding**
Length of investment: 0-1 year
Scale of investment: \$0-\$10k
Primary department: Public Works
Description: Identify areas where visitors may need additional information or navigational signage. Create signs following the system-wide signage standards and install at key locations throughout.
- ★ 4. **Improve pedestrian connections**
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Public Works
Description: Determine routes that are unsafe or ineffective for pedestrians to access the park. Create a plan for making improvements to pedestrian routes to address any identified conditions. Considerations could include sidewalks, crosswalks, lighting, ADA ramps, and wayfinding. Any signage used should match the system-wide signage standards.
- ★ 5. **Improve seating areas**
Length of investment: 0-1 year
Scale of investment: \$10k-\$100k
Primary department: Public Works, Recreation
Description: Decide which improvements should be implemented at the seating areas, such as new amenities, updated hardscape, or landscaping improvements. Consider any additional park improvements, such as sidewalks or play spaces, when creating a plan for the seating areas.
- 6. **Develop a forest management/invasive species management plan**
Length of investment: 1-3 years, ongoing
Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs
Primary department: Public Works, Recreation
Description: Use the information from the system-wide woodland park and invasive species management plan to create a plan that addresses specific conditions for Iroquois Park. Make note of any special considerations for areas of the park, such as vegetation near play spaces or sports courts. Consider engaging volunteers to assist with invasive species management. Add routine management tasks to the park maintenance database.



Image taken at park in June 2021

★ 7. **Create a flat patio near basketball courts for viewing and socializing**

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Determine a suitable location for a viewing/socializing area near the basketball court. Consider any other pending improvements to sidewalks, accessibility, or play spaces. Install the patio and add amenities as needed.

● 8. **Consider striping ADA parking spaces in nearby cul-de-sac**

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Determine if striping ADA parking spaces in the cul-de-sac is sufficient for providing accessible parking. Consider whether there are accessible routes from the potential spaces to amenities within the park. Coordinate with any other plans for accessibility improvements.

Iroquois ADA Improvements

The Iroquois ADA improvements are included to support the associated Sports Advisory Board and Parks Advisory Board accessibility project. It is important to consider how park visitation may increase if Iroquois Park becomes a destination park for accessible activities. If an accessible destination park is desired, a separate study should be conducted to determine if wider-reaching parks could better serve this role. These improvements should be evaluated in other parks for consideration. As such, the following recommendations have been included to support current discussions of proposed accessibility projects, but the Team notes that there may be other sites within the park system that could better support these types of improvements and uses.



Image taken at park in June 2021

★ 9. **Enhance court spaces for “pick-up” activities and add ADA access**

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Using the community surveys, decide which pick-up activities would be best used in the courts. Determine a suitable location for ADA access to the courts. Consider any other improvements to sidewalks or accessible routes when planning for court access.

◆ 10. **Incorporate an ADA accessible curb cut clockwise around existing tree to minimize grading needs**

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Create an implementation plan for an accessible curb cut. Coordinate with any other improvements to accessible routes or parking.



Community



Safety



Amenity



Efficiency



Connectivity



Identity

Iroquois Park

Iroquois ADA Improvements (cont.)

11. Install an ADA accessible pathway outside the adjacent tree root dripline

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Make an implementation plan to install an accessible path. While designing the path, account for any pending changes to other sidewalks or accessible amenities (such as court spaces or parking) within the park.

12. Develop an accessible route from the street to the existing playground equipment

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Conduct a study to determine where an accessible route could be located in this area. Consider other factors such as where accessible parking may be located or the presence of any accessible amenities (such as court spaces or play equipment). Ensure connectivity to all accessible features. The implementation plan should be coordinated with other accessible pathways, curb cuts, and improvements in this area of the park.

13. Create a side-transfer parking stall with access to a new code-compliant curb cut

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Coordinate the installation of accessible parking spaces and a curb cut with other accessibility improvements within the park, including pathways and amenities. Ensure the parking area is connected to park amenities.

14. Update the 3' wide pathway to the intersection of the loop

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Update the pathway to ensure it is safe and accessible. Consider whether 3' is sufficient or if the path will need to be widened to accommodate users of all abilities. Coordinate the update with any other sidewalk or accessibility improvements to ensure they all work together.

15. Install additional seating or tables with ADA accessible components near play area

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify a location suitable for an accessible seating area. Coordinate with plans for accessible sidewalks, parking, court spaces, and play equipment as needed to ensure all plans work together.



Image taken at park in June 2021

- 16. **Modify the chipped playground area's existing ramp equipment as required**
Length of investment: 0-1 year
Scale of investment: \$0-\$10k
Primary department: Public Work
Description: Replace the ramp to ensure it conforms to safety standards. Consider how it will connect to any new or updated paths in this area of the park.
- 17. **Enhance universal accessibility of park features**
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Public Works, Recreation
Description: After all other accessibility improvements have been completed, conduct a study to identify any remaining areas where universal accessibility could be achieved. Create an implementation plan that considers any existing accessible amenities and any pending improvements.

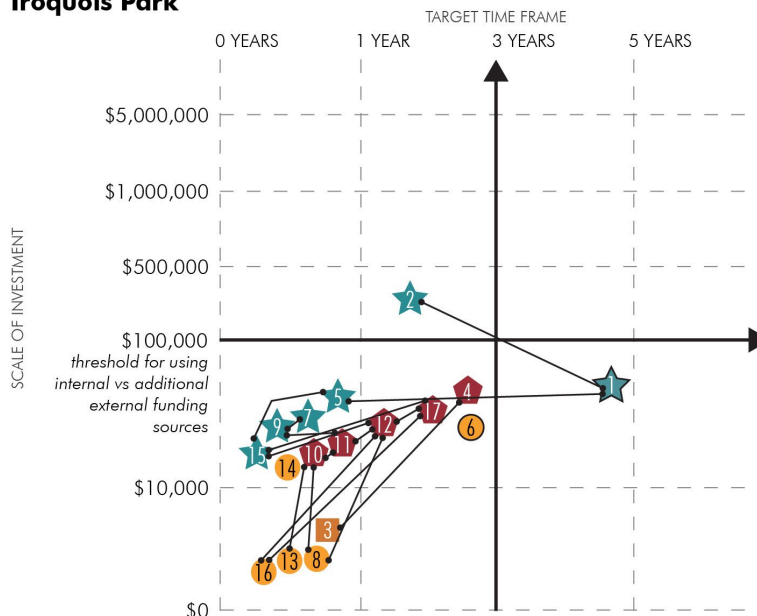


Image taken at park in June 2021

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Iroquois Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- ◆ Community
- Safety
- ★ Amenity
- ▲ Efficiency
- ◆ Connectivity
- Identity

Rockwood Park

Neighborhood Park



Rockwood Park currently offers play areas, an open green space, a pavilion with tables and a grill, and a basketball court.

Community members expressed interest in an additional seating area and addressing the wear on the basketball court.

Because this park provides play spaces for children, it could benefit from accessibility improvements and a permanent restroom facilities.

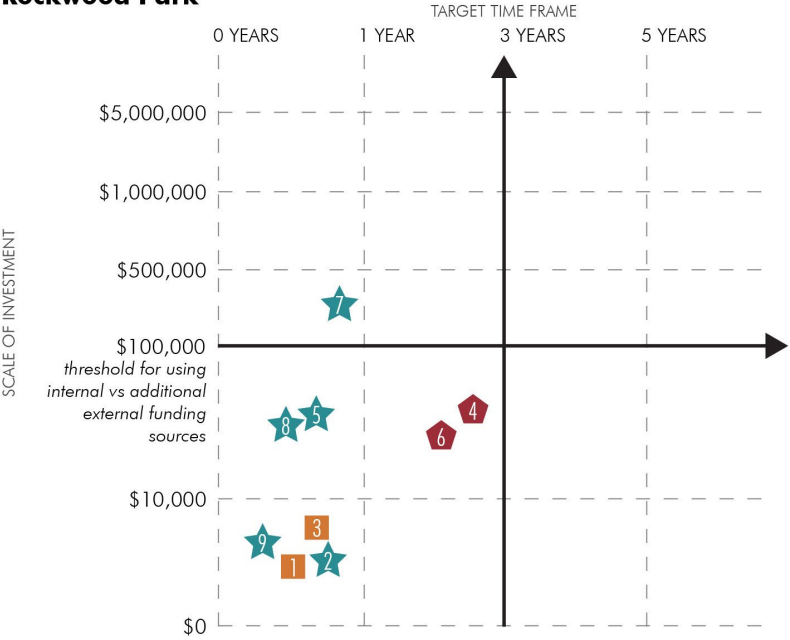


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Install maps of paths and features at park entrances
- 2 Formalize parking spaces for visitor use
- 3 Enhance signage and wayfinding
- 4 Improve pedestrian connections
- 5 Improve pavilion and seating areas
- 6 Enhance universal accessibility of park features
- 7 Refresh play space
- 8 Enhance court spaces for “pick-up” activities
- 9 Install a drinking fountain near the play space and pavilion

Rockwood Park



RECOMMENDATION TYPE	
Single task	●
Ongoing process	●
TOTAL	GOAL ADDRESSED
5	Community
2	Safety
2	Amenity
2	Efficiency
2	Connectivity
2	Identity

Rockwood Park

■ 1. Install maps of paths and features at park entrances

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a map of trail paths and features using the system-wide signage standards. Include a digital or QR code for visitors to view or download online trail maps. Install in visible locations near park entrances.

★ 2. Formalize parking spaces for visitor use

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify parking areas and create signage following the system-wide standard to designate them. Add parking information to the online page for Rockwood Park.

■ 3. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Locate areas within the park where visitors may need additional informational or navigational signage. Create signs that match the system-wide signage standards and install at key locations throughout.



Image taken at park in June 2021

◆ 4. Improve pedestrian connections

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Conduct a study to determine which areas in the surrounding neighborhoods lack sufficient pedestrian connections to the park. Create a plan for improving pedestrian connections with considerations for conditions of sidewalks, crosswalks, ADA ramps, lighting, and wayfinding. If signage is used, ensure it matches the system-wide standard.

★ 5. Improve pavilion and seating areas

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify necessary improvements to the pavilion and seating areas for visitors' comfort. Make an implementation plan that accounts for other improvements to park amenities, such as sidewalks, play areas, or accessibility features.

◆ 6. Enhance universal accessibility of park features

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Conduct a study to determine areas in the park that lack universal accessibility and areas where universal accessibility would be feasible. Create an implementation plan that accounts for other pending park improvements, such as sidewalks, play spaces, or pavilions.

★ 7. Refresh play space

Length of investment: 0-1 year

Scale of investment: \$100k-\$500k

Primary department: Public Works, Recreation

Description: Determine which features of the play space need to be improved, such as play equipment or fall surfacing. When planning, consider whether accessible play equipment could be suitable here. Coordinate play space improvements with other park improvements such as sidewalks, accessibility features, and pavilions or seating areas to ensure all projects are cohesive.

★ 8. Enhance court spaces for “pick-up” activities

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Use community surveys to determine which pick-up activities would be most popular to add to the courts. Renovate the court to add these activities.



Image taken at park in June 2021



Image taken at park in June 2021

★ 9. Install a drinking fountain near the play space and pavilion

Length of investment: 0-1 year

Scale of investment: \$0-\$10k (\$10k-\$100k if utility extension is needed)

Primary department: Public Works

Description: Determine the location of existing water lines. If an extension is needed, work with the appropriate utility provider to plan the extension. Coordinate drinking fountain installation with nearby park improvements including the sidewalks, pavilions, and play space to ensure the installation fits well into the plans. Determine whether the drinking fountain will have ADA access and plan sidewalks accordingly.



Community

● Safety



Amenity



Efficiency

◆ Connectivity

■ Identity

Rockwood Park

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Rockwood Park

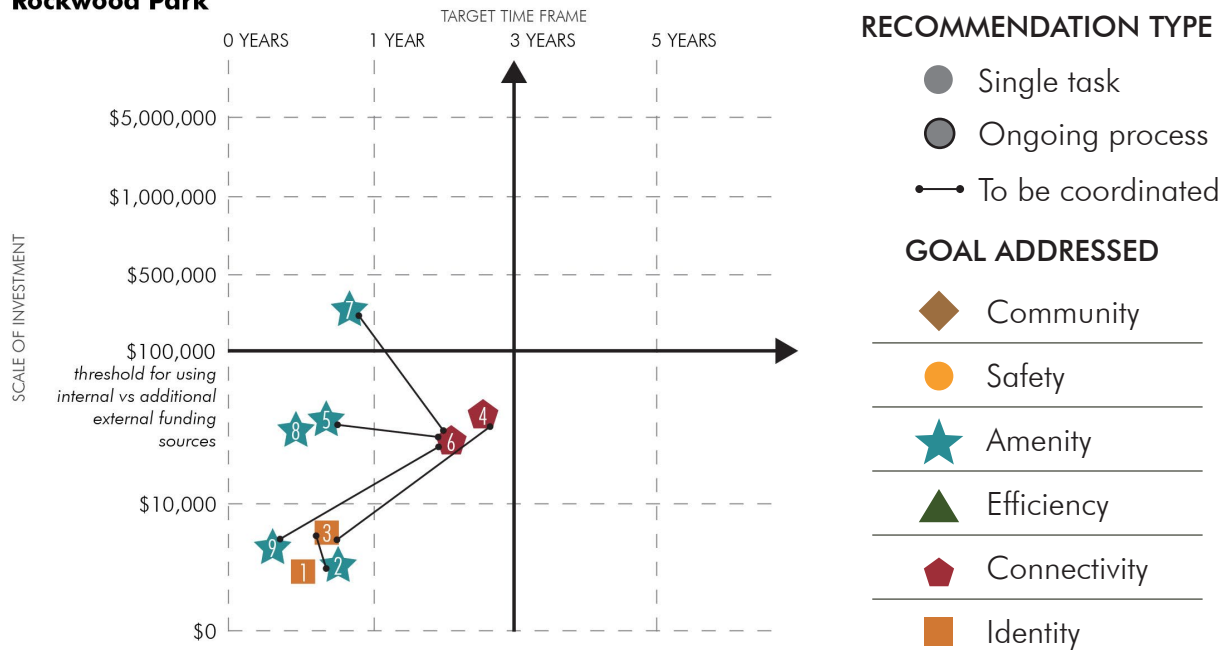




Image taken at park in June 2021

Sunset Hills Park

Neighborhood Park



Sunset Hills Park is home to Brafferton Field, a diamond-shaped field that is used for a variety of sports and serves as the park's primary use. It also offers a basketball court.

Community members expressed interest in improving the sports field in the park. It is currently underutilized due to drainage and maintenance concerns.

Improvements to Sunset Hills Park could allow the athletic field to more reliably supplement other fields in the Municipality during seasons with high demand. A concept produced by Gateway Engineers in 2013 could be considered for improvements to the field. In conjunction with these considerations, permanent restrooms and accessibility could improve visitor experiences and comfort.

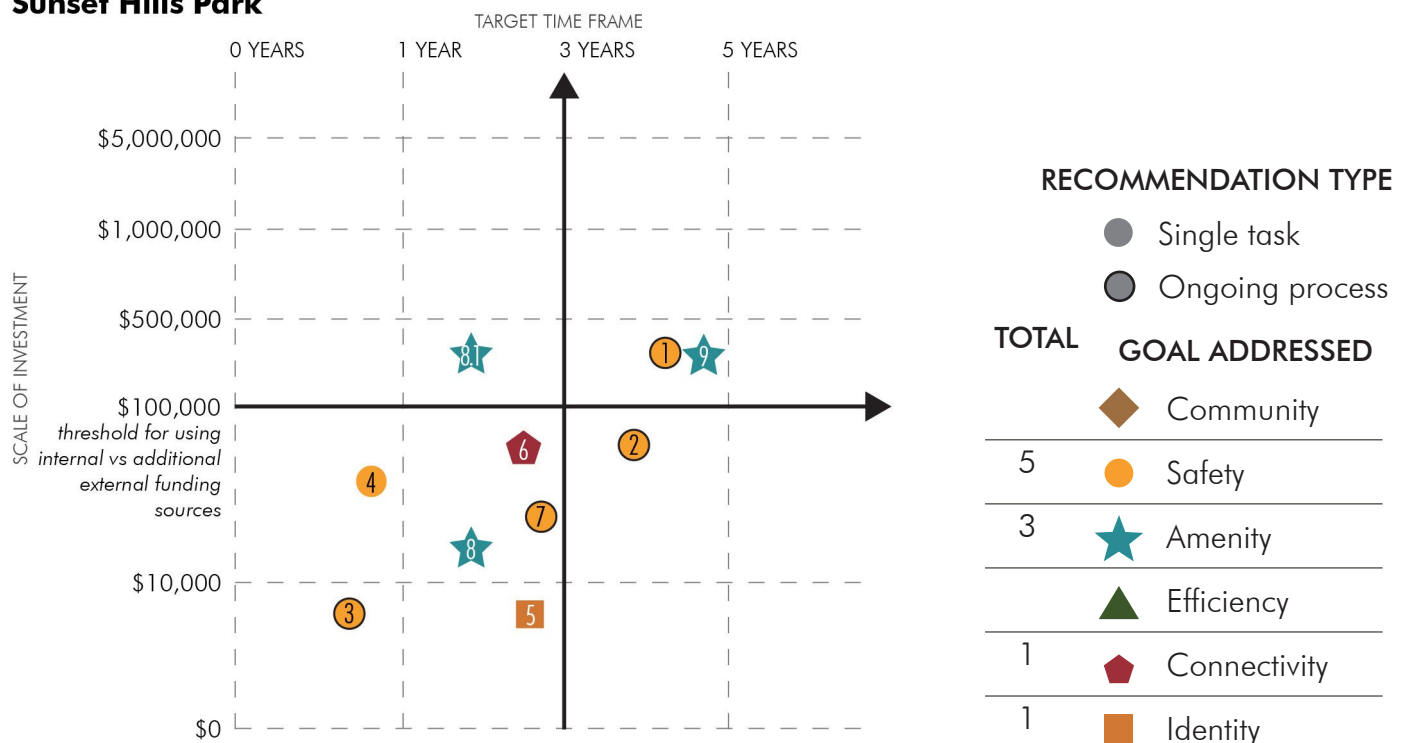


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Develop an erosion and sedimentation control plan as needed
- 2 Convert infield, improve drainage
- 3 Maintain cleanouts and underdrains downslope of ballfield
- 4 Remediate fencing around ballfield
- 5 Enhance signage and wayfinding
- ◆ 6 Improve pedestrian connections
- 7 Develop a forest management/invasive species management plan
- ★ 8 Consider reuse of existing basketball court
- ★ 8.1 Install play space
- ★ 9 Expand current parking lot

Sunset Hills Park



Sunset Hills Park

1. Develop an erosion and sedimentation control plan as needed

Length of investment: 3-5 years, ongoing

Scale of investment: \$100k-\$500k initial investment, \$10k-100k ongoing maintenance costs

Primary department: Public Works

Description: Identify areas where erosion and sediment accumulation reduce safety, beauty, or ecological health in the park. Create a park-wide control plan with considerations for hardscape or trail additions or field renovations. Add any routine maintenance tasks to the park's maintenance database.

2. Convert infield, improve drainage

Length of investment: 3-5 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Identify locations with poor drainage in the infield and create a remediation plan. Consider converting the baseball field to a practice field or soccer field based on responses regarding field usage in the Sports Advisory Board's Field Census. Add routine tasks for maintaining drainage structures and field surface to the park's maintenance database. Reference the field/facility decision making framework provided in this document.



Image taken at park in June 2021

3. Maintain cleanouts and underdrains downslope of ballfield

Length of investment: 0-1 year, ongoing

Scale of investment: \$0-\$10k initial investment, \$0-10k ongoing maintenance costs

Primary department: Public Works

Description: Conduct regular maintenance and inspections to verify that the drainage structures are functioning properly. Add these tasks to the park's maintenance database.

4. Remediate fencing around ballfield

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Work

Description: Identify fencing that is in disrepair and replace as soon as possible to eliminate unsafe conditions. Create a plan for regularly inspecting fencing to identify and correct damage as it occurs.

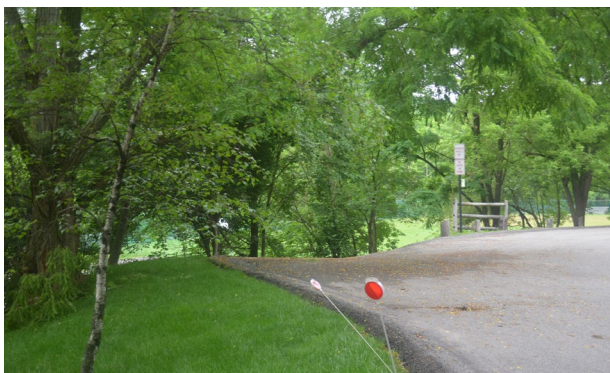


Image taken at park in June 2021

5. Enhance signage and wayfinding

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Determine which areas in the park could benefit from additional information or navigational signage for users. Create signs using the system-wide standard and install at key points throughout.

- 6. **Improve pedestrian connections**
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Public Works
Description: Identify routes within the community or to nearby destinations that do not provide effective connections to the park. Create a plan for establishing connections through improvements to sidewalks, crosswalks, lighting, ADA ramps, or wayfinding. If using signage, ensure it matches the system-wide standard.



Image taken at park in June 2021

- 7. **Develop a woodland park/invasive species management plan**
Length of investment: 1-3 years, ongoing
Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs
Primary department: Public Works, Recreation
Description: Use the information from the system-wide woodland park and invasive species management plan to create a park-specific plan for Sunset Hills. Consider how management strategies may need to be adapted for areas with different uses. Volunteer efforts may be engaged to bolster the Municipality's invasive species management efforts. Add any routine management tasks to the park's maintenance database.

- 8. **Consider the reuse of existing basketball court for futsal, pickleball, etc.**
Length of investment: 1-3 years
Scale of investment: \$10k-\$100k
Primary department: Recreation
Description: Using results from the community surveys, consider which uses could best serve the park visitors.

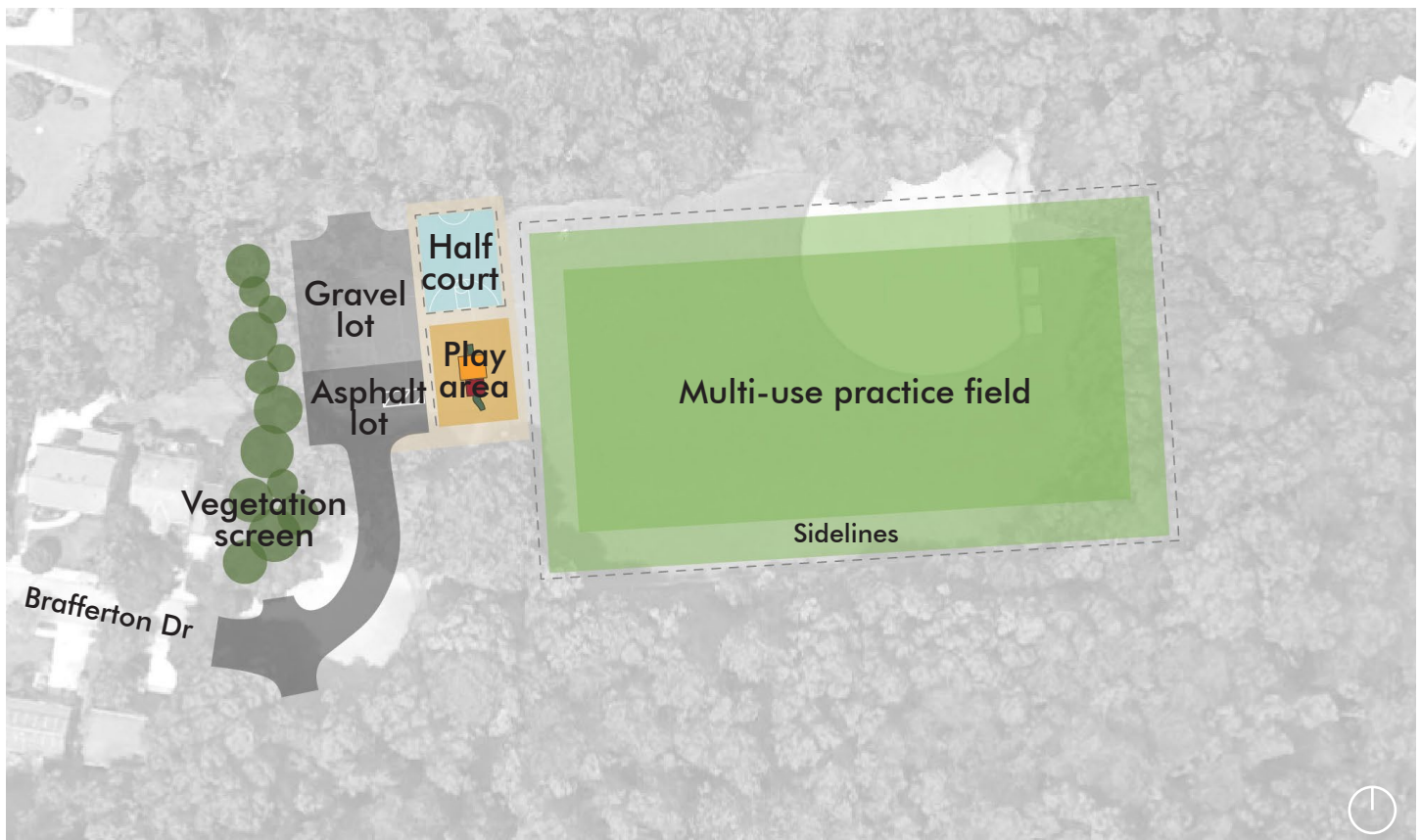
- 8.1. **Install play space**
Length of investment: 1-3 years
Scale of investment: \$100k-\$500k
Primary department: Public Works, Recreation
Description: Identify a location suitable for a play space with clear sightlines and access from the sports fields to allow children to play while siblings have practices or games on the fields. Consider existing and/or proposed sidewalks and plans for improving accessibility. Install accessible play equipment if feasible.

- 9. **Expand current parking lot**
Length of investment: 3-5 years
Scale of investment: \$100k-\$500k
Primary department: Public Works
Description: Determine the needs for additional parking, including accessible parking. Ensure sidewalk access is available to parking and the playground and nearby amenities. Consider how to manage stormwater drainage from the new hardscape surfaces.

Sunset Hills Park

Brafferton Field Concept Plan

In 2013, Gateway Engineers created a concept to improve drainage and parking availability at Brafferton Field in Sunset Hills Park. The graphic below is a diagram illustrating the concept Gateway Engineers produced. The existing baseball diamond could be converted into a multi-purpose practice field. Their design added a playground and a half court for basketball to provide other activities near the field. The parking area offers two accessible parking spaces paved in asphalt, while the rest is crushed stone. This concept is an important consideration for deciding how to proceed with addressing the concerns at Sunset Hills Park. The field/facility decision making framework provided in this document can provide guidance when evaluating the options for field renovation and maintenance at Sunset Hills Park.

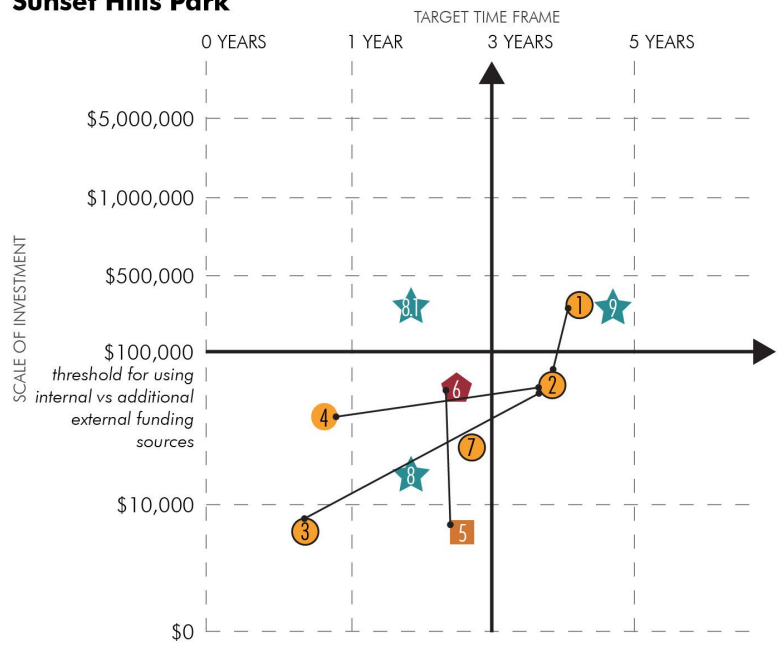


*Diagram based on 2013 Gateway Engineers
Concept Plan for Brafferton Field*

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Sunset Hills Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- Community
- Safety
- Amenity
- Efficiency
- Connectivity
- Identity



Image taken at park in June 2021

Williamsburg Park

Neighborhood Park



Williamsburg Park is a neighborhood park with a variety of amenities. It offers a basketball court, a playground, a picnic pavilion with tables, grills, and a tennis court with painted pickleball lines.

Some residents indicated that they would like to see improvements to the amenities at the park, such as refreshed play equipment or adding lighting to the tennis court.

To ensure Williamsburg Park can continue to serve the community and support its varied uses, replacement and maintenance of its facilities will be important into the future.

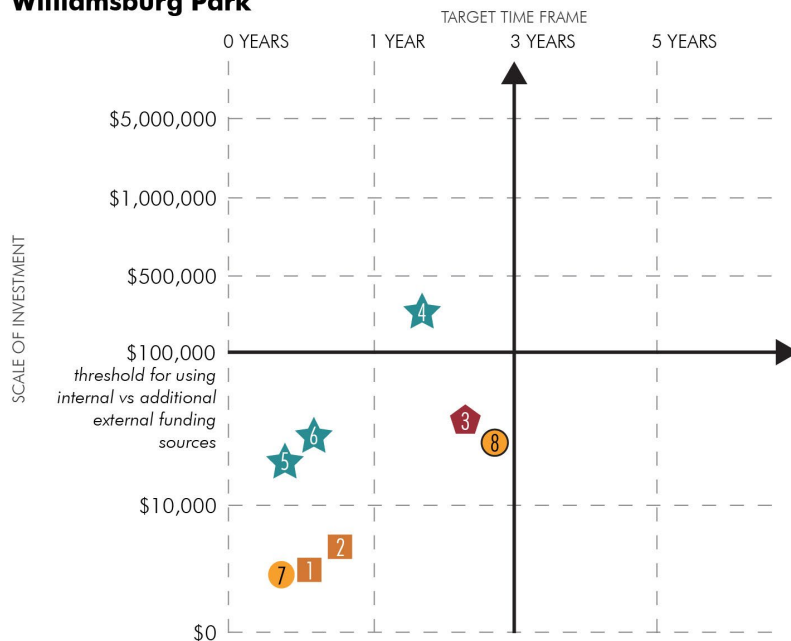


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Install a welcome sign
- 2 Enhance signage and wayfinding
- ◆ 3 Enhance universal accessibility of features
- ★ 4 Refresh play space
- ★ 5 Enhance court spaces for “pick-up” activities
- ★ 6 Improve seating areas
- 7 Consider opportunities for stormwater management through rain gardens
- 8 Develop a forest management/invasive species management plan

Williamsburg Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

	◆	Community
2	●	Safety
3	★	Amenity
	▲	Efficiency
1	◆	Connectivity
2	■	Identity

Williamsburg Park

■ 1. Install a welcome sign

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a welcome sign using system-wide signage standards and install at a visible location at the park's entrance.

■ 2. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas within the park where visitors could use extra information or navigational guides. Create signs using the system-wide standard and install at key locations throughout.

■ 3. Enhance universal accessibility of park features

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Conduct a study to determine which areas in the park are not accessible and which areas are feasible for implementing universally accessible features. Consider incorporating universal accessibility into improvements for play areas, parking, and other amenities.



Image taken at park in June 2021

★ 4. Refresh play space

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works, Recreation

Description: Determine which components of the play space need to be replaced now or in the near future. Consider incorporating accessible play equipment if feasible. Ensure access to the play area from nearby amenities and account for updates to the play space in any plans for new sidewalks or gathering spaces.

★ 5. Enhance court space for “pick-up” activities

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Using community surveys, determine which additional uses visitors would like to see added to the courts. Create a renovation plan to incorporate these activities into the existing courts.

★ 6. Improve seating areas

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify improvements that would benefit the seating areas, such as new amenities, improved hardscape, or better access. Consider pending improvements to sidewalks and play areas while planning for the seating area improvements.

7. Consider opportunities for stormwater management through rain gardens or stream daylighting

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works, Recreation

Description: Determine whether rain gardens or stream daylighting is most feasible for this site given space, topography, and maintenance requirements for each type of project. Consider how this project could be fun or exciting for park visitors and the potential it provides for a demonstration project given its location and visibility in the park.



Image taken at park in June 2021

8. Develop a woodland park management/ invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

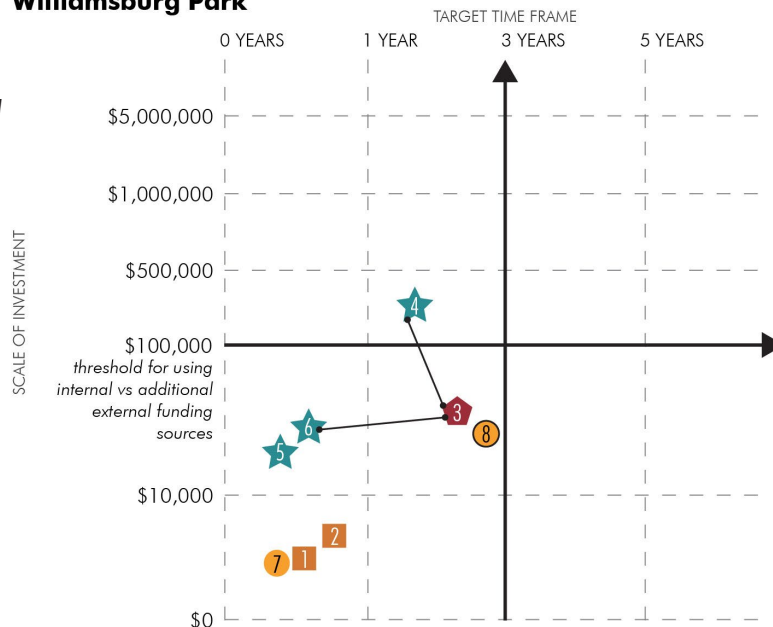
Primary department: Public Works, Recreation

Description: Use information provided in the system-wide woodland park and invasive species management plan to determine park-specific actions for Williamsburg Park. Consider how these actions may need to be adapted for areas with different uses within the park. Volunteer efforts could be engaged to increase invasive species management capacity. Add any routine management tasks to the park's maintenance database.

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Williamsburg Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- ◆ Community
- Safety
- ★ Amenity
- ▲ Efficiency
- ◆ Connectivity
- Identity

Church Place Park

Special Facility



Church Place Park is a small park offering a shelter with picnic tables and a play area. The central section of the park is a grassy lawn.

The park is located on a hillside, so it could benefit from improvements to accessibility. Residents indicated that it would be helpful to understand where parking is available here as well.

Church Place Park could benefit from improvements to the existing amenities. It will be important to ensure accessibility is considered and incorporated due to the nature of the site.

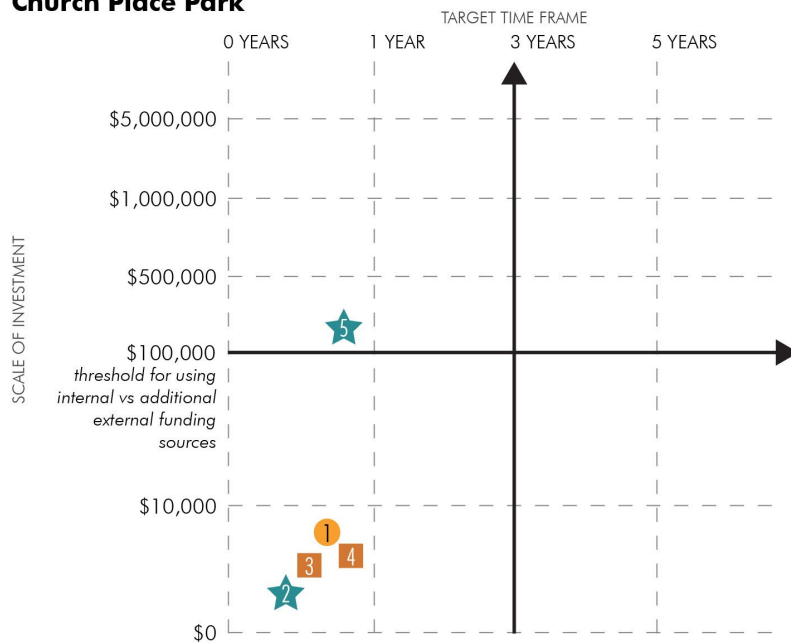


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Replace broken concrete sidewalk slabs to maintain accessibility
- ★ 2 Clarify available parking nearby, such as on-street parking
- 3 Install a welcome sign
- 4 Enhance signage and wayfinding
- ★ 5 Refresh play space

Church Place Park



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

- ◆ Community

1 ● Safety

2 ★ Amenity

▲ Efficiency

◆ Connectivity

2 ■ Identity

Church Place Park

● 1. Replace broken concrete sidewalk slabs to maintain accessibility

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify damaged sidewalk sections and replace as soon as possible to eliminate safety hazards. Inspect sidewalks at regular intervals to ensure they are safe for visitors.



Images taken at park in June 2021

★ 2. Clarify available parking nearby, such as on-street parking

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Determine which nearby parking spaces can be designated or identified for park use. Create signage that matches the system-wide standard and install in location(s) that are easily visible. Post parking locations online with other information about Church Place Park so that visitors can find information to plan their visit.

■ 4. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify any areas nearby or within the park that could benefit from additional information or wayfinding. Create signs using the system-wide signage standard and install at key locations.

■ 3. Install a welcome sign for the park

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Create a sign that matches the system-wide signage standards and install it in a visible location within the park.



Images taken at park in June 2021

★ 5. Refresh play space

Length of investment: 0-1 year

Scale of investment: \$100k-\$500k

Primary department: Public Works, Recreation

Description: Determine which components of the play space could benefit from replacement, such as play equipment or fall surfacing. While refreshing the play space, consider accessible equipment if possible. Coordinate updates to the play space with any sidewalk improvements to ensure both plans will work together.

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

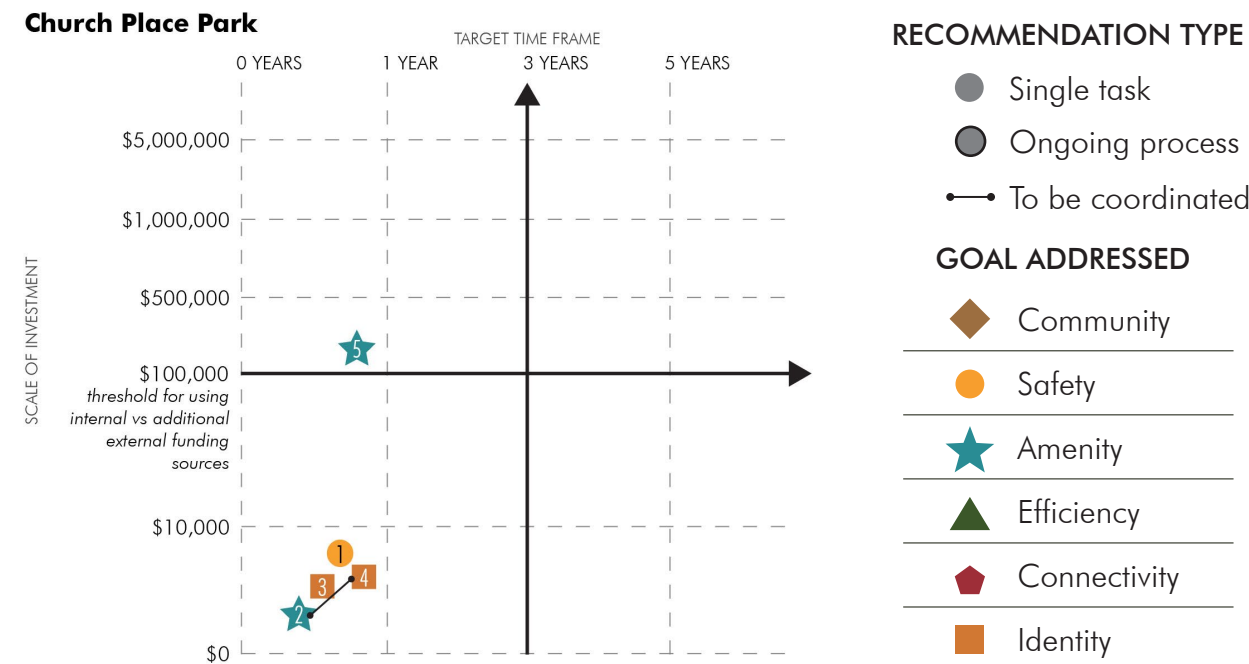


Image taken at park in June 2021

Main Park

Community Park



Main Park is the centrally-located community park in Mt Lebanon. It hosts a wide range of amenities, including the Recreation Center, several athletic fields, picnic pavilions, basketball and bocce courts, playgrounds, seating areas, the pool, and the tennis center.

Given its variety of programming and its significant location, Main Park received a lot of comments during the surveys. Residents feel that updates and additions to the amenities would help highlight the park as *the* main park for the community.

Because the existing Recreation Center is located at Main Park, it will be important for the Municipality to decide how it would like to proceed with planning for a new or expanded facility. It will also be important to coordinate improvements to ensure the park appears to be thoughtfully planned and managed.

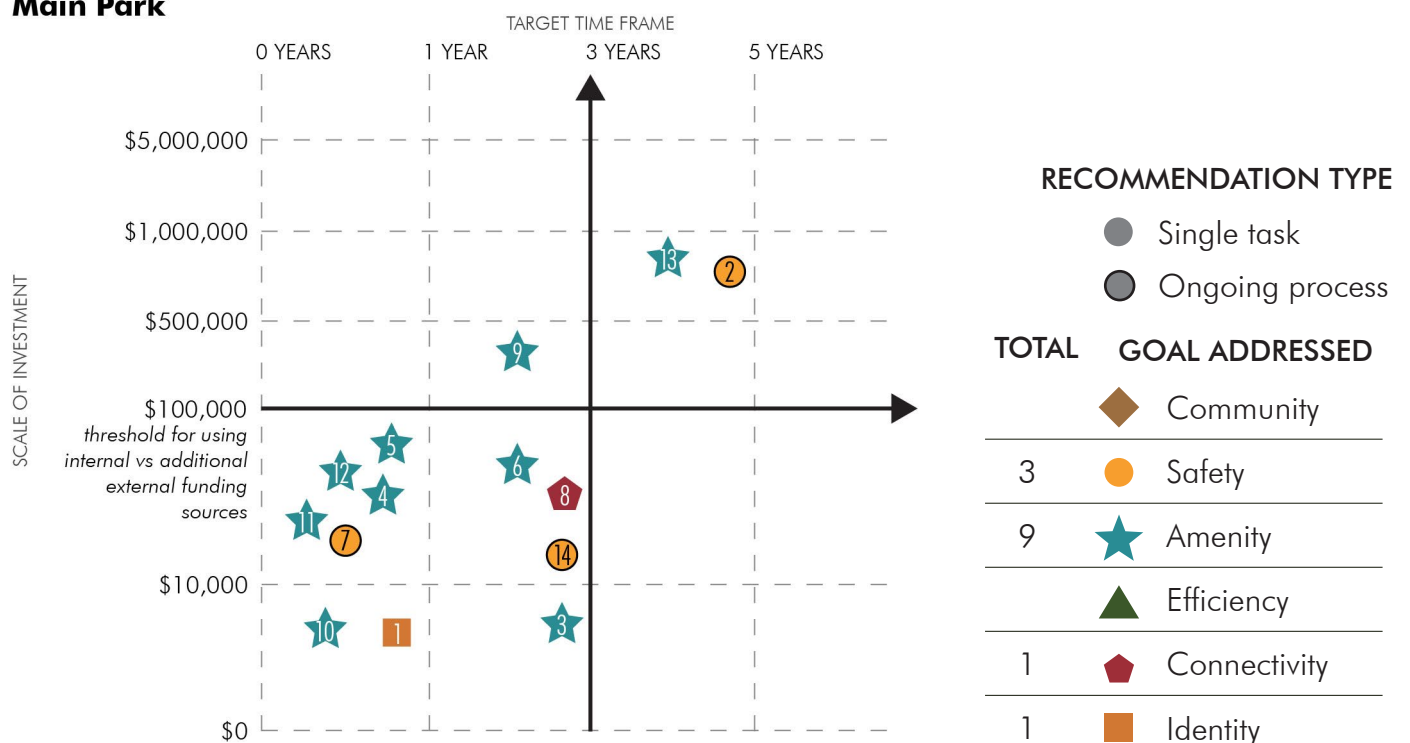


Images taken at park in June 2021

RECOMMENDATIONS

- 1 Enhance signage and wayfinding
- 2 Complete maintenance items from 2018-2020
- ★ 3 Consider creating an overall Main Park renovation plan
- ★ 4 Incorporate platform tennis enhancements
- ★ 5 Establish shade structures over the play spaces
- ★ 6 Renovate pavilions
- 7 Remediate erosion occurring near concrete slabs beneath shelter structures
- ◆ 8 Improve pedestrian connections
- ★ 9 Refresh play spaces
- ★ 10 Formalize tennis center entrance
- ★ 11 Explore opportunities to beautify the main entrance and enhance opportunities for more formal gathering spaces
- ★ 12 Enhance ball fields/spectator areas
- ★ 13 Explore and scale Recreation Center enhancements/renovations
- 14 Develop a forest management/invasive species management plan

Main Park



Main Park

■ 1. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas within the park where visitors may need additional information or navigational signage. Create signs using the system-wide signage standard and install at key locations throughout.

● 2. Complete maintenance items from 2018-2020

Length of investment: 3-5 years, ongoing

Scale of investment: \$500k-\$1 million initial investment, \$10k-\$100k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Create a plan for accomplishing outstanding maintenance items from the last several years. Consider prioritizing tasks based on urgency/safety, amount of time or funding required to complete, or other factors as needed. Add any ongoing maintenance tasks from this list to the maintenance database for Main Park. Please see the note at the end of the section for a complete description of the identified tasks.

★ 3. Consider creating an overall Main Park Renovation Master Plan

Length of investment: 1-3 years

Scale of investment: \$0-\$10k for discussion, \$10k-\$100k for plan creation

Primary department: Public Works, Recreation

Description: To ensure park features complement each other and improvements create a consistent vision for the park, consider creating a renovation Master Plan for Main Park. Consider pending improvements to the Recreation Center, passive and active areas, and new investments. The plan should also provide opportunities for alternative forms of transportation, such as biking and walking, throughout the park and its surrounding communities.

★ 4. Incorporate platform tennis enhancements

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: The Mt Lebanon Platform Tennis Association has approved a plan for expansion of the Platform Tennis Hut facility. After the expansion is complete, determine if additional amenity improvements or signage is necessary.



Image taken at park in June 2021

★ 5. Establish shade structures over the play spaces

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify which play spaces could benefit from shade structures. Determine if any of these play spaces or fall surfaces will need to be replaced now or in the near future. Complete any necessary replacements of play equipment or surfacing before installing the shade structures. Consider how these improvements will fit into the overall Main Park Master Plan.

★ 6. Renovate pavilions

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify the pavilions in need of renovation. Coordinate renovations with any improvements to nearby sidewalks or play structures, or with overall Master Plan to ensure all improvements work together. In conjunction with accessibility improvements, consider adding ADA-accessible benches to the pavilions.

● 7. Remediate erosion occurring near concrete slabs beneath shelter structures

Length of investment: 0-1 year, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works

Description: Identify the cause of erosion near the shelter slabs. Create a plan to address the erosion problem. Add any required ongoing maintenance to the Main Park maintenance database.

◆ 8. Improve pedestrian connections

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify areas where pedestrian connections are insufficient. Determine which features need improvements to create better connections, such as sidewalks, crosswalks, ADA ramps, lighting, or wayfinding. Create an implementation plan that considers any in-park improvements that may affect where sidewalk connections should be added. Consider these improvements in conjunction with the Master Plan.



Image taken at park in June 2021

★ 9. Refresh play spaces

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works, Recreation

Description: Decide which play spaces and features should be refreshed. Consider consulting Mt. Lebanon Moms Network to identify ways to improve the current layout. Select new play equipment and/or new fall surfacing as needed. In the implementation plan, account for any nearby improvements to pavilions or sidewalks to ensure all improvements work together. A Master Plan should incorporate these improvements.

★ 10. Formalize tennis center entrance

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Decide where to focus efforts for the formalization of the entrance. Use placemaking strategies such as landscaping improvements and/or signage to indicate the entrance. Consider coordinating the entrance improvements with the platform tennis improvements.



Community



Safety



Amenity



Efficiency



Connectivity



Identity

Main Park

★ 11. Explore opportunities to beautify the main entrance and enhance opportunities for more formal gathering spaces

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify ways in which placemaking strategies such as landscaping improvements, seating, lighting, or signage could be used to create gathering spaces and a formal entrance. Consider any pending improvements to local pedestrian connections or sidewalk improvements within the park. If including signage, ensure it matches the system-wide signage standard.



Image taken at park in June 2021

★ 12. Enhance ball fields/spectator areas

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify features that would improve the ballfields and spectator areas. Coordinate implementation with any other nearby park improvements, such as sidewalks or play spaces, to ensure all plans fit together.



Image taken at park in June 2021

★ 13. Explore and scale Recreation Center enhancements/renovations

Length of investment: 3-5 years

Scale of investment: \$500k-\$1 million

Primary department: Recreation, Public Works

Description: Conduct a study to explore improvements for the Recreation Center. The study should consider interests indicated in community surveys, the need for parking, and access by other means of transportation, and desired audiences. Recreation Center renovations should also be considered in the context of the potential construction of a new recreation center elsewhere in the community and the creation of a Main Park Master Plan.

● 14. Develop a woodland park/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Use the system-wide woodland park and invasive species management plan to create management strategies for Main Park. Consider how various spaces throughout the park may require different levels of management. Volunteer efforts may bolster invasive species management capacity. Add any routine management tasks to the Main Park maintenance database.

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Main Park

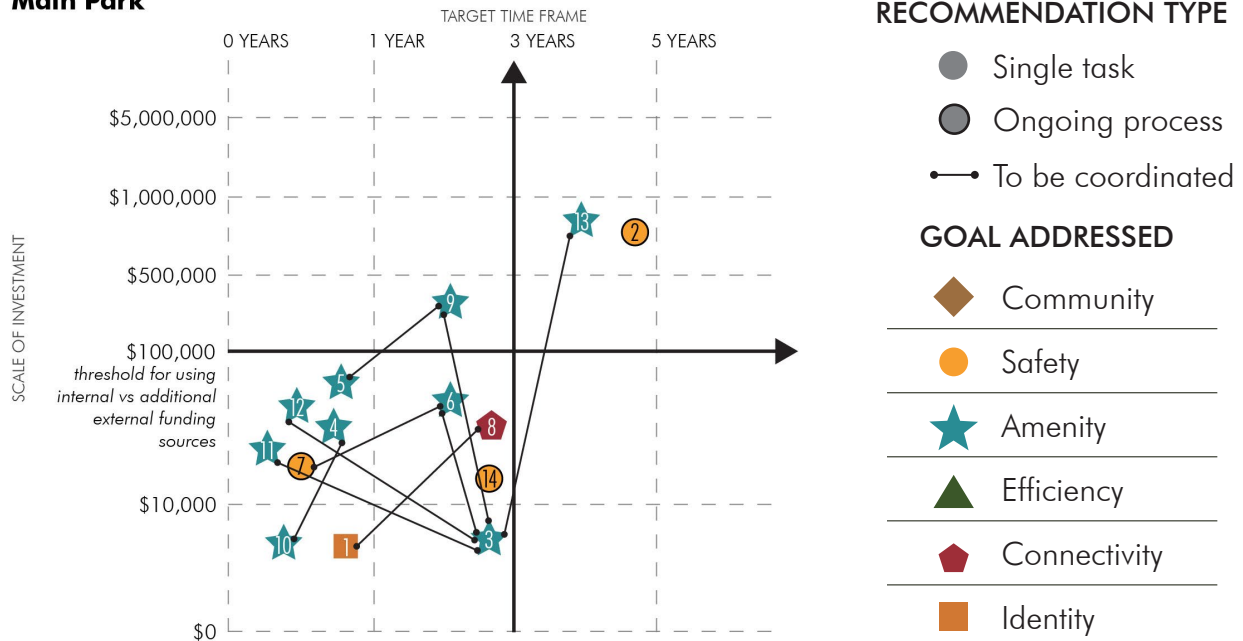


Image taken at park in June 2021

Main Park

Maintenance Tasks from 2018-2020

Playground Area (south of Stadium Drive between the Rec Center and the upper parking lot)

Due to lack of maintenance, the rain garden bed near the restrooms is overgrown and weed infested. Remove and replant with grass.

A buried electrical conduit with insulated wires is exposed. Repair to ensure safety.

There are 3-4 trees on the hill south of the playground that are rotting and dying. Remove and replace.

A cherry tree and a pine tree on the hill south of the playground are crowding each other. Remove one of the trees.

A pine tree up the hill from Shelter #2 has dead limbs that require removal.

Perform repairs/maintenance on the asphalt path along Shelter #2.

Install gutters, downspouts, and splash blocks on all three shelters to reduce erosion around the concrete pads.

The music note toy made of PVC pipes is filled with mulch. Repair or remove.

Remove the stump along the east side of the stairs from the lower playground to the Rec Center. Install a new tree.

Remove two dying trees at the top of the hill where the path to the playgrounds connects to Park Ridge Lane.

Remove two dead trees on the grassy hill overlooking the pool.. Consider planting 2-3 English, burr, or red oaks with 100' spacing.

Prune trees between the small shelter and the pool.

Repair or replace the solar light posts. It appears that weed-eating around them may be stripping the coating. Inspect for rust at the base. Repaint or replace, and then add 3-4 inches of plastic pipe around the bottom to protect from future weed-eating.

Add fill along the path between Shelter #1 and the playground.

Treat the weeds growing in the gravel between the curved walls by the playground.

Replace worn fall surface at the lower playground.

Remove the dying red maple behind the restroom.

Repaint the railing from the upper to lower playground.

Basketball court/upper tennis court area

Remove trailer and steel poles between the basketball and tennis courts. If storage is needed there, construct a small shed.

Treat crabgrass growing in the volleyball court.

Basketball court/upper tennis court area (cont.)

Use acetone to remove the graffiti in the fountain bowl next to the basketball court.

Reseed the area around the basketball court.

Remove the dead maple tree next to Tennis Court 15.

Remove the dying tree overhanging Tennis Court 12.

Confirm that the court watering systems are on a water meter separate from the sanitary meter.

Treat the crabgrass and weeds growing around the edges of the courts.

Lower Tennis Courts and Cedar Boulevard Area (Hollycrest Drive to Morgan Drive)

Repair the exposed conduit box with spliced wires approximately 50 feet from the bocce court.

Determine if the high-tension line crossing Cedar Blvd near the entrance is live. If so, remove the trees under the line.

Install a sign facing north at the corner of Hollycrest Dr and Cedar Blvd.

Add soil fill and seeding along exposed sidewalk from the tennis courts to Hollycrest Dr and along Cedar Blvd to Morgan Dr.

Treat the weeds in the beds near the tennis courts along Cedar Blvd.

Clean the gazebo along Cedar Blvd and relocate to the area across from the Rec Center near the courts or to the playground area.

Buy a hose reel and mount it on the shed to store the bocce court water hose.

Determine why parking is allowed in the grass along Cedar Blvd and in the small field at the corner of Hollycrest Dr and Cedar Blvd.

Treat the crabgrass and weeds along the court edges.

Remove the maintenance materials (plywood, cinder blocks) along Cedar Blvd and move to a proper storage area.

Remove or treat the weeds around the bocce shed.

Remove pine trees infested with wood borers along Cedar Blvd.

Warren Drive/Stadium Drive corridor

Repair access panels on three of the light posts along Stadium Dr uphill from the Rec Center.

Remove dead and dying cherry trees along Stadium Dr.

Main Park

Maintenance Tasks from 2018-2020 (cont.)

Baseball field area (Rec Center to Cedar Boulevard to southern point of park along Cedar Boulevard)

Purchase and install a propane storage cage for the snack shop propane cylinders. Ensure fuel storage complies with regulations.

Purchase and install OSHA-approved storage cabinet for field tractor gasoline cans in the storage area. Ensure storage of fuel complies with regulations. Organize storage room.

Determine whether the Municipality or a sports club owns the temporary divider fences for the turf field. Ensure proper clean up and disposal of damaged dividers.

Remove or repair the chain-link fence damaged by a fallen tree near the middle field. The structure pole is horizontal and protruding at child's head height, creating a hazard.

Repair the damaged conduit box with exposed spliced wires in the batting cages.

Treat or remove the small patch of knotweed along the southeast side of the pool fence adjacent to the storm drain.

Cut the vines on the hill between the baseball field and the pool.

Prune the pine trees along the dirt path connecting to the midpoint of the stairs. Prune along the path from the corner of the pool to the far side of the baseball fields.

Remove or paint over the graffiti on the lamp base at the bottom of the stairs.

Replace the worn out AstroTurf at the warm-up mound next to the turf field.

The area behind home plate of the southernmost baseball field is always muddy due to the presence of a spring. Install a catch basin and a connection to a nearby storm sewer to reduce muddiness.

Install a park sign along Cedar Blvd at the southernmost point of the park.

Remove and replace dying and dead locust trees along Cedar Blvd next to the ballfield.

Remove and properly store equipment and turf scraps around Middle and Seymour fields and batting cages.

There are several storage chests along the parking lot. Determine whether they are all necessary and if so, determine if a shed or building should be constructed instead.

Remove brush and trees within 2-3 feet of the fence along the northwestern side of the pool to prevent damage to the fence.

Remove the dead tree next to the scoreboard for the small ballfield.

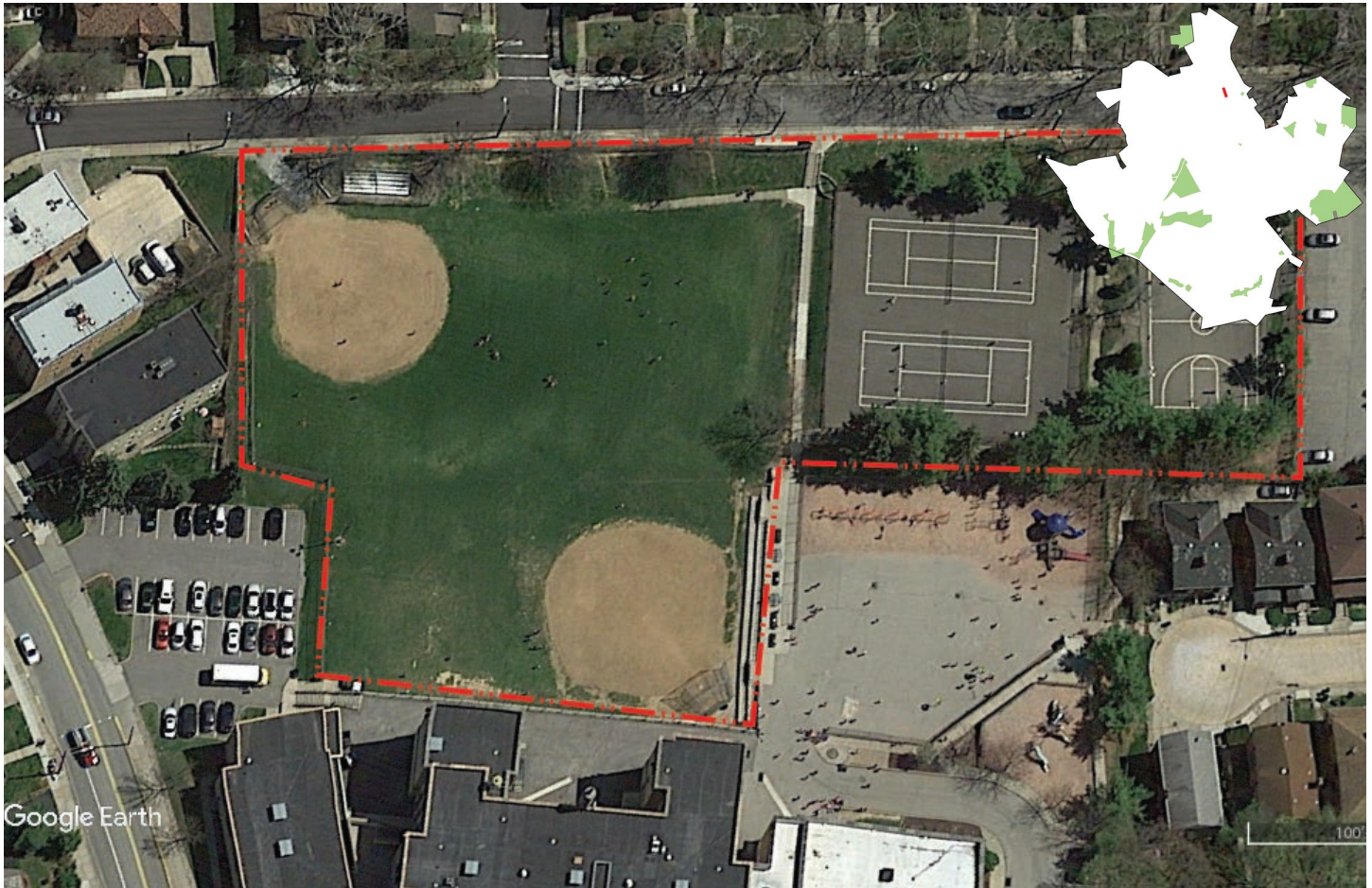
Remove vines and prune the walnut trees along the top of the sidewalk and stairs from the back of the Rec Center down to the baseball fields to encourage proper growth.



Image taken at park in June 2021

Meadowcroft Park

Special Facility



Meadowcroft Park is a facility shared with the Mt Lebanon School District. The school district owns and operates the two baseball fields, the spectator area, and the playground. The park includes basketball courts, tennis courts, and a sitting area.

To better serve the community, it will be important for the Municipality to improve and maintain coordination with the school district and any sports organizations that use the facilities at Meadowcroft Park.

Given the demand for sports fields, improved coordination between the school district and the Municipality could help address the community's needs for more field spaces. These spaces should be accounted for as the Municipality considers adding and maintaining fields and sports facilities.

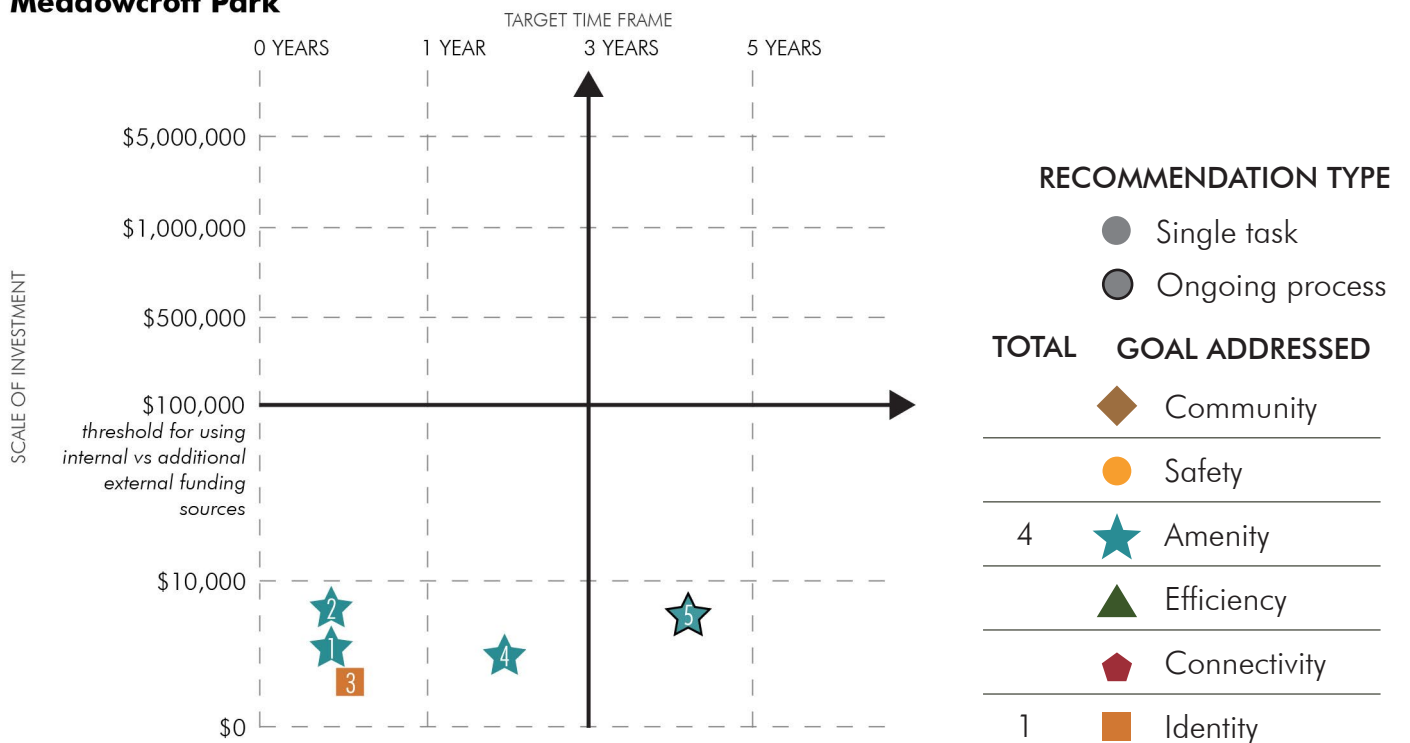


Images taken at park and school in June 2021

RECOMMENDATIONS

- ★ 1 Replace basketball backboards and hoops
- ★ 2 Repair the drinking fountain
- 3 Install a welcome sign
- ★ 4 Explore alternative court uses
- ★ 5 Continue coordination with the school district on shared-use facilities

Meadowcroft Park



Meadowcroft Park

★ 1. Replace basketball backboards and hoops

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Replace any basketball backboards or hoops showing signs of significant wear.

★ 2. Repair drinking fountain

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Repair the drinking fountain to ensure visitors are able to use it.

■ 3. Install a welcome sign

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Using the system-wide sign standards, create a welcome sign for Meadowcroft Park and install it in a visible location near the entrance.

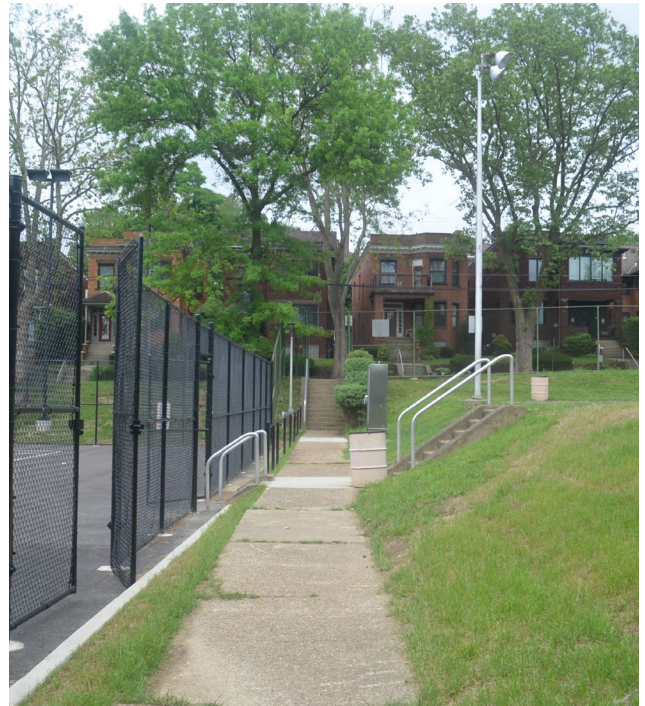


Image taken at park in June 2021

★ 4. Explore alternative court uses

Length of investment: 1-3 years

Scale of investment: \$0-\$10k

Primary department: Recreation

Description: Using a community survey, explore which other sports or activities the community would like to see at the courts.

★ 5. Continue coordination with the school district on shared-use facilities

Length of investment: 1-3 years, ongoing

Scale of investment: \$0-\$10k initial

investment, \$0-\$10k ongoing costs

Primary department: Public Works, Recreation

Description: As part of the system-wide improvements to Municipality communication with sports organizations and schools with recreation facilities, the Recreation Department should continue to coordinate with the school district to offer shared-use facilities to the public. Keep the parks website up-to-date to ensure that residents are able to find accurate information regarding locations and availability for use.

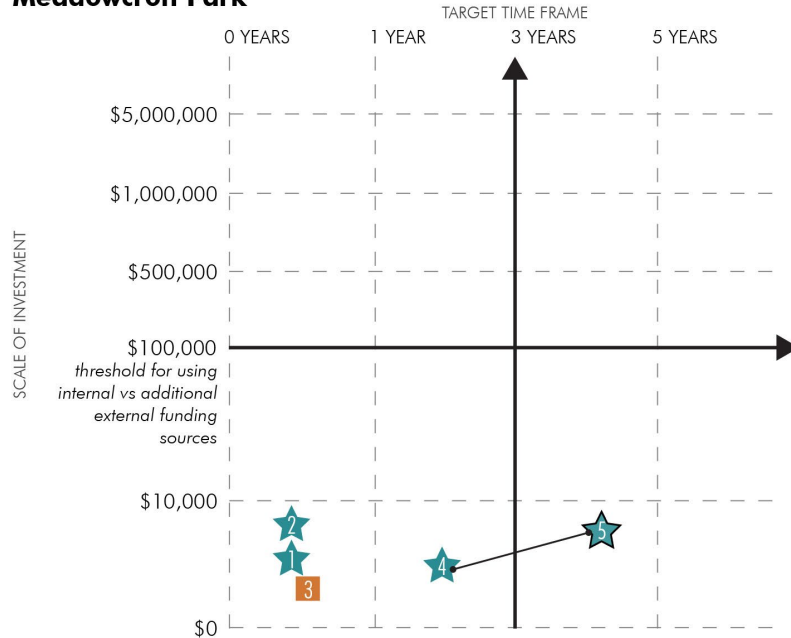


Images taken at the school in June 2021

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements

Meadowcroft Park



RECOMMENDATION TYPE

- Single task
- Ongoing process
- To be coordinated

GOAL ADDRESSED

- ◆ Community
- Safety
- ★ Amenity
- ▲ Efficiency
- ◆ Connectivity
- Identity



Image taken at park in June 2021

Mt Lebanon Golf Course

Special Facility



The Mt Lebanon Municipal Golf Course is a nine-hole course at the southeastern edge of the community. The golf course property is also the site of the community garden.

Residents would like to see improvements to the golf course and clubhouse, as well as accessibility improvements to the community garden.

With renovations, the club house could provide space for resident uses, such as parties and social gatherings. Accessibility improvements to the site will ensure all visitors are able to visit the site and enjoy its amenities.



Images taken at park in June 2021

RECOMMENDATIONS

- 1 Establish a formal entrance and updated signage for the facility
- 2 Develop a forest management/invasive species management plan
- 3 Enhance signage and wayfinding
- 4 Improve pedestrian connections and universal accessibility between parking, service areas, and community garden plots
- 5 Develop a pedestrian connection/sidewalk to the facility from the neighborhood
- 6 Build an on-course restroom
- 7 Construct a centrally-located pavilion for players
- 8 Renovate the clubhouse

Garden Plot Recommendations

- 9 Formalize the maintenance of the Community Garden within the department structure
- 10 Address concerns and needed improvements at the garden
- 11 Install 8' chain link fencing around the upper and lower plots to replace the existing 4' fence

Mt Lebanon Golf Course



RECOMMENDATION TYPE

- Single task
- Ongoing process

TOTAL GOAL ADDRESSED

	◆ Community
1	● Safety
5	★ Amenity
1	▲ Efficiency
2	◆ Connectivity
2	■ Identity

Mt Lebanon Golf Course

■ 1. Establish a formal entrance and updated signage for the facility

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Consider landscaping improvements, lighting, and signage to formalize the entrance. Create signage that matches the system-wide standards and install it in a visible location.



Images taken at park in June 2021

● 2. Develop a woodland park/invasive species management plan

Length of investment: 1-3 years, ongoing

Scale of investment: \$10k-\$100k initial investment, \$0-\$10k ongoing maintenance costs

Primary department: Public Works, Recreation

Description: Use the system-wide woodland park and invasive species management plan to create a management strategy for the Golf

Course. Consider using volunteer efforts to support invasive species management. Add routine management tasks to the Golf Course maintenance database.

■ 3. Enhance signage and wayfinding

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Public Works

Description: Identify areas throughout the golf course where the visitor experience could be improved with additional information or wayfinding signage, including signage for the Community Garden. Create signs following the system-wide signage standard and install at key locations throughout.

◆ 4. Improve pedestrian connections and universal accessibility between parking areas, service areas, and community garden plots

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Determine route(s) suitable for universally accessible connections from the parking areas, between service areas, and to the community garden plots. Consider any pending improvements to the community garden, the clubhouse, and other sidewalks on site.



Images taken at park in June 2021

5. Develop a pedestrian connection/sidewalk to the facility from the neighborhood

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Identify a feasible route for a sidewalk from the neighborhood to the facility. Coordinate the implementation of the sidewalk with universal accessibility improvements throughout the site and any improvements to formalize the entrance or renovations to the clubhouse.

6. Build an on-course restroom

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works

Description: Determine a suitable, centrally-located site for a restroom. Identify whether utility extensions will be needed to service the restroom. Coordinate this construction with the addition of a pavilion, and consider whether they would be most effective as one structure or as separate structures.



Images taken at park in June 2021

7. Construct a centrally-located pavilion for players

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works, Recreation

Description: Identify a suitable location on the course to add a pavilion. Coordinate the layout and construction with the proposed on-course restroom.



Images taken at park in June 2021

8. Renovate the clubhouse

Length of investment: 1-3 years

Scale of investment: \$100k-\$500k

Primary department: Public Works

Description: Create a plan for clubhouse renovations that considers feedback from community surveys. Coordinate the renovations with plans to update sidewalks and improve universal accessibility to ensure the on-site circulation is accessible and easy to navigate for visitors.



Community



Safety



Amenity



Efficiency



Connectivity



Identity

Mt Lebanon Golf Course

Garden Plot Recommendations

▲ 9. Formalize the maintenance of the Community Garden within the department structure

Length of investment: 0-1 year

Scale of investment: \$0-\$10k

Primary department: Recreation, Public Works

Description: Determine the department that is responsible for Community Garden maintenance and formalize this structure. Ensure Gardeners are aware of the department to contact with questions or concerns. Add any routine maintenance tasks to the maintenance database, and ensure the appropriate department is aware of their responsibilities.

★ 10. Address concerns and needed improvements at the garden

Length of investment: 1-3 years

Scale of investment: \$10k-\$100k

Primary department: Public Works or other designated department

Description: Complete improvements to the community garden, including: the installation of an accessible route from the lot to the garden, on-site soil amendments, drainage improvements, providing shade and drinking water, and managing the trees and vegetation near the garden. Consider making all updates to the garden and its access paths at the same time to reduce interference for the gardeners.

★ 11. Install 8' chain link fencing around the upper and lower plots to replace the existing 4' fence

Length of investment: 0-1 year

Scale of investment: \$10k-\$100k

Primary department: Public Works or other designated department

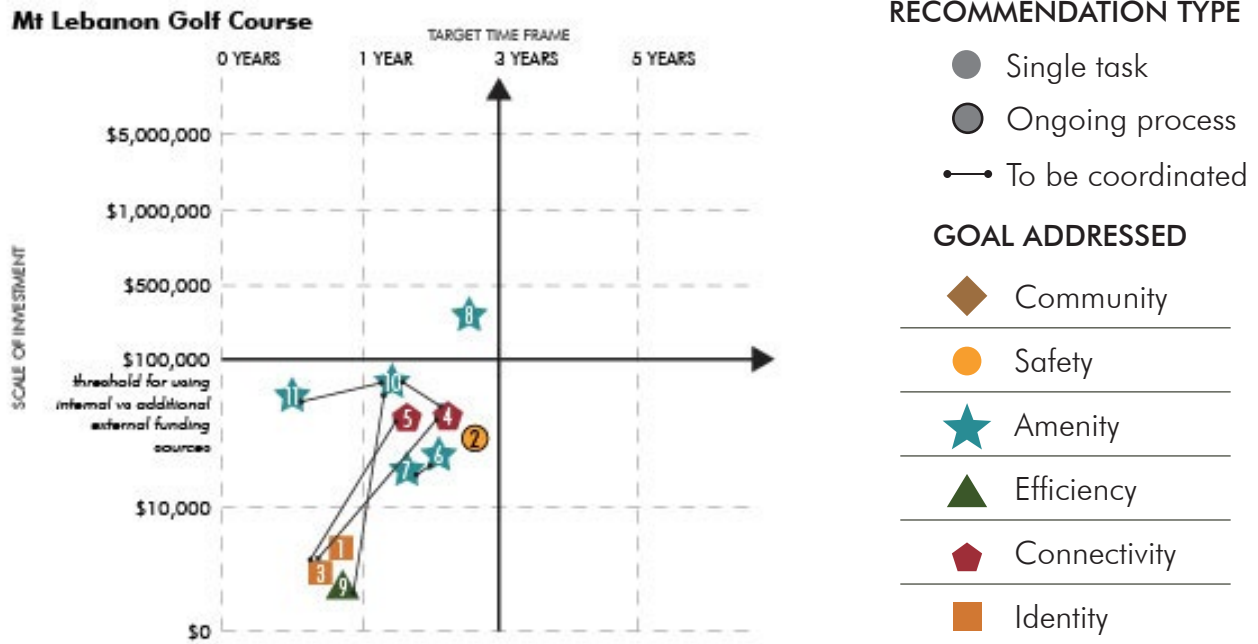
Description: Coordinate the replacement of fencing with other community garden improvements. Consider replacing the fencing after the other improvements have been completed to ensure that the new fence fits the accessible paths and any changes to the garden boundaries.



Images taken at park in June 2021

Related Tasks for Consideration

This chart shows tasks that need to be considered in conjunction with one another to ensure each part fits with other improvements



Golf Course photo provided by Mt Lebanon Graphics/Photography Department

Recreation Center Considerations

TASKS FOR COMPLETION

- 1 Complete a structural analysis for a parking garage
- 2 Enact a municipal plan
- 3 Conduct a feasibility engineering study
- 4 Begin financing
- 5 Complete architectural engineering design
- 6 Construct the recreation center



Image taken at the Rec Center in June 2021

1. Conduct a structural analysis for a parking garage*Length of investment:* 0-1 year*Scale of investment:* \$10k-\$100k*Primary department:**Description:* Determine if a parking garage will be a necessary component for the recreation center based on desired location, audience, and the amenities to be included. Conduct a structural analysis to determine the cost and feasibility of using a garage to accommodate the required parking.**2. Enact a municipal plan for the recreation center***Length of investment:* ongoing*Scale of investment:**Primary department:**Description:* Create a plan to address the necessary steps for siting and constructing a recreation center. Consider timelines for any required studies and funding sources.**3. Conduct a feasibility engineering study***Length of investment:* 1-3 years*Scale of investment:* \$100k-\$500k*Primary department:**Description:* Once the preferred site has been selected, conduct a feasibility study to determine the size and type of facility and parking that could be constructed on site.**4. Begin financing***Length of investment:* 5+ years, ongoing*Scale of investment:**Primary department:**Description:* Seek external funding sources as needed and create a financing plan for the design and construction of the recreation center.**5. Complete architectural engineering design***Length of investment:* 1-3 years*Scale of investment:* \$500k-\$1 million*Primary department:**Description:* Using previous studies for parking, feasibility, and funding, consult designers for construction documents for the recreation center.**6. Construct the recreation center***Length of investment:* 1-3 years*Scale of investment:* \$5 million+*Primary department:**Description:* Using the studies and documents from the previous steps, construct the recreation center at the desired location with amenities to meet the community's needs.

Recreation Center Considerations

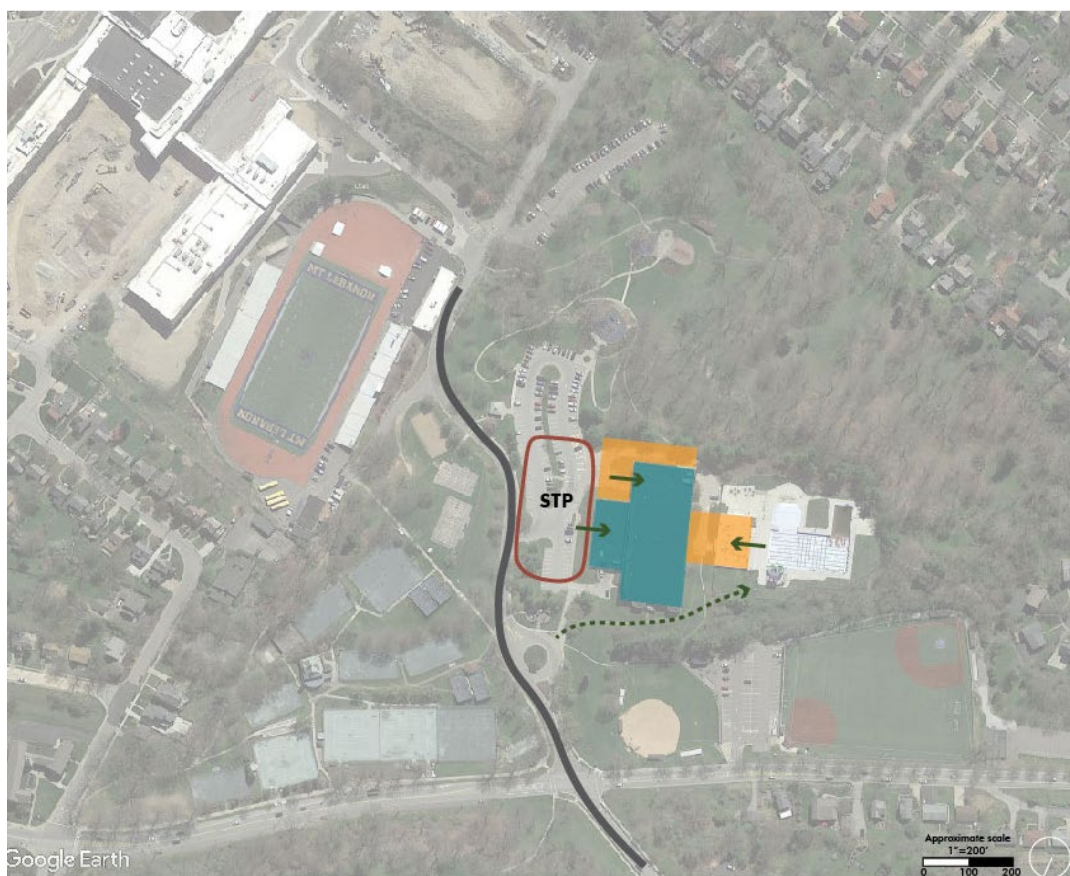
SCHEMES FOR CONSIDERATION

The following diagrams illustrate the ways in which the space needed for a Recreation Center could be accommodated in the three sites being considered - Main Park, McNeilly Park, and Uptown Mt Lebanon.

MAIN PARK

Of the three sites in consideration for the construction of the Recreation Center, Main Park requires some additional consideration. The expansion of the existing Recreation Center will result in other changes throughout the park to accommodate the expansion and the required parking associated with it. Although a Main Park Master Plan is recommended regardless of the location of the new Rec Center, the Rec Center should be included in the Master Plan if it will be constructed at Main Park. Doing so will maximize the opportunities to incorporate the expansion into the character of the park while creating a cohesive experience.

The following concept sketches illustrate a few possibilities for allocating space for the Recreation Center expansion and its parking in Main Park. Each diagram roughly represents a total of 93,000 square feet, which is the size included in the Recreation Center report at the end of this document. The descriptions explain whether this square footage is achieved with one- or two-story buildings. Due to the desired facility size and the requirements for parking, the character of Main Park and the entrance experience for visitors may change from its current state. If the Rec Center will be sited here, a comprehensive Master Plan for Main Park will address these site changes and adapt the park accordingly.



Main Park Option 1

- Add second story to existing rec center and integrate addition to second floor
- Connect pool building to recreation center and create single ticketing entrance for entire facility
- Improve maintenance route to northwest side of building
- Three-story parking garage
- Keep baseball field
- Creates more urban feel to the site due to the addition of structured parking
- Moderate grading required

-  Existing recreation center
-  Potential area for building addition
-  Potential area for additional parking
-  Stadium Drive
-  Circulation
- STP** Structured parking
- SUP** Surface parking

MAIN PARK



Main Park Option 2

- Two-story addition to the west of the existing rec center
- Existing rec center remains the same
- Relocate one baseball field and renovate or relocate multiuse field
- Relocate lower playground to other area of the park
- Two surface parking lots along Stadium Drive, which may impact viewsheds upon entering the park
- Pool access remains the same
- Extensive grading required

- Existing recreation center
- Potential area for building addition
- Potential area for additional parking
- Stadium Drive
- Circulation
- STP Structured parking
- SUP Surface parking



Main Park Option 3

- Construct one-story recreation center addition into hillside to the southeast of the existing building
- Remove trees on hillside
- Existing rec center remains as is
- Connect buildings or create covered walkway between buildings and for pool access
- Building facade is highly visible along Stadium Drive
- Relocate lower playground to other area of the park
- Reroute Stadium Drive to maximize available space for parking
- Keep baseball field
- Extensive grading required

- Existing recreation center
- Potential area for building addition
- Potential area for additional parking
- Stadium Drive
- Circulation
- STP Structured parking
- SUP Surface parking



Recreation Center Considerations

MCNEILLY PARK



McNeilly Park Option 1

- One-story rec center (85,000 sf total)
- Surface parking

-  Potential area for rec center
-  Potential area for parking
- STP** Structured parking
- SUP** Surface parking



McNeilly Park Option 2

- Two-story rec center (85,000 sf total)
- Surface parking

-  Potential area for rec center
-  Potential area for parking
- STP** Structured parking
- SUP** Surface parking

UPTOWN MT LEBANON



Uptown Option 1

•39,000 sf footprint



Potential area for rec center



Uptown Option 2

•30,200 sf footprint



Potential area for rec center

Recreation Center Considerations

UPTOWN MT LEBANON



Uptown Option 3

•23,600 sf footprint



Potential area for rec center



Image taken at the Rec Center in June 2021

MT LEBANON SPORTS COMPLEX | MT LEBANON, PENNSYLVANIA

Project Summary Report

FEBRUARY 2022



PREPARED FOR:

MUNICIPALITY OF MT LEBANON



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EXECUTIVE SUMMARY

Scope of Work

In June of 2021, Environmental Planning and Design/EPD (henceforth, the “Client”) engaged Sports Facilities Advisory, LLC (SFA) to complete a feasibility analysis related to the development of a new recreation center, in coordination with the Master Parks Plan, for the municipality of Mt. Lebanon, Pennsylvania. The new recreation center will be focused on providing best-in-class recreational assets to residents, while also attracting participants from the regional market with high-quality tournaments, programs, and services.

This feasibility report provides an overview of the process used for the analysis, results of the pro forma and economic impact analysis, and recommendations for next steps.

Definitions of Success

SFA coordinated with the Client to determine the definitions of success for a new recreation, sports, and events facility, through various community surveys and stakeholder involvement. As a result of that exercise, it was determined that a new Recreation Center in Mt Lebanon must meet the below criteria to be deemed successful:

- Develop first-class sport, recreation, and fitness facilities and programs that contribute to, enhance, and directly impact the physical, socio-emotional, and development of the citizens of Mt. Lebanon, and surrounding areas.
- Feature diverse and flexible programming capabilities such as sports, community, civic, school activities, etc., to serve a wide variety of potential partners and stakeholders.
- Improve access and connectivity to premium fitness and local recreational spaces to meet demand while enhancing the quality of life and providing sports and recreation assets where they either do not presently exist or are limited.

Utilizing these definitions of success, the results of the surveys, stakeholder engagement, and market conditions, SFA analyzed the opportunity to develop new recreation center and presented recommendations for development based on that analysis.

Facility Features

In consideration of the Client's definitions of success and based on the information outlined throughout this report related to the facility feasibility, SFA partnered with the Client to create three separate facility programs for indoor assets at three locations that are optimized for both local, local/commuter, and local/sub-regional programming.

The Main Park facility features the following spaces detailed below:

- **Main Park Model – 93,725 Sq. Ft.**
 - Multi-Sport Courts
 - 4 Basketball Courts
 - 8 Pickleball Courts (Overlaid on top of Basketball Courts)
 - 8 Volleyball Courts (Overlaid on top of Basketball Courts)
 - Esports and Climbing Adventure Area
 - Fitness Center, including Cardio Equipment, Stretching and Strength Equipment
 - 2 Small and 1 Large Group Exercise Rooms
 - Child Watch Room
 - Locker Rooms

- Flex Space
 - 4 Classrooms
 - Kitchen with Café
 - Mezzanine Walking Track
- Site Development – 3.7 Acres
 - 281 Parking Spaces
 - Setbacks, Green Space, Trails, etc.

The indoor model, excluding site development, is expected to require approximately 5.6 total acres of developable land and cost approximately \$47.7 million excluding land. The total includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support buildings, parking, site development, and soft costs for operational start-up. Total site acreage may be adjusted if shared parking with existing assets in Main Park are considered and approved by the Municipality. The square footage estimate for the Main Park model assumes a single floor design; however, this may be modified during design.

Full-time positions in the Main Park include a total of four (4) positions, including a General Manager/Facility Manager, a Membership Fitness Director, a Program Coordinator, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff.

The recommended facilities at Main Park represent the assets that would establish the Mt Lebanon Recreation Center as a local leader in recreation sports, leagues, and events, as well as a premier local and sub-regional destination for tournaments and events in a wide variety of activities focusing on the ability to maximize the volume of visitors with dynamic and flexible assets.

The Uptown facility features the following spaces detailed below:

- **Uptown Model – 63,425 Sq. Ft.**
 - Multi-Sport Courts
 - 2 Basketball Courts
 - 4 Pickleball Courts (Overlaid on top of Basketball Courts)
 - 4 Volleyball Courts (Overlaid on top of Basketball Courts)
 - Climbing Adventure Area
 - Fitness Center, including Cardio Equipment, Stretching and Strength Equipment
 - Large Group Exercise Rooms
 - Child Watch Room
 - Locker Rooms
 - Flex Space
 - 2 Classrooms
 - Staff Offices
 - Recording Studio
 - Kitchen with Café
 - Mezzanine Walking Track
 - Site Development – 2.5 Acres
 - 190 Parking Spaces
 - Setbacks, Green Space, Trails, etc.

The indoor model, excluding site development and parking which may be accommodated through structured parking, is expected to require approximately 1.3 total acres of developable land, plus corresponding acreage for the structure parking, and cost approximately \$33.3 million

excluding land. The total includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support buildings, parking, site development, and soft costs for operational start-up. The square footage estimate for the Uptown model assumes a single floor design; however, this may be modified during design.

The recommended facilities at Uptown represent the assets that would establish the Mt Lebanon Recreation Center as a local leader in recreation sports, leagues, and events, as well as a destination for small local and sub-regional tournaments and events. The Uptown model also is a valuable location to engage a community health partner or lessee, and as such the model include a 3,000 sq. ft. lease space. Diverse and flexible assets and activities are highlighted in this facility with the addition of a recording studio and climbing wall. Full-time positions in this model include a total of four (4) positions, including the Director of Operations, a Membership Fitness Director, a Program Coordinator, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff. The Uptown location will serve the local community, as well as people who work and live in Uptown and surrounding areas.

The McNeilly Park facility features the following spaces detailed below:

- **McNeilly Park Model – 168,075 Sq. Ft.**
 - Multi-Sport Courts
 - 8 Basketball Courts
 - 16 Pickleball Courts (Overlaid on top of Basketball Courts)
 - 16 Volleyball Courts (Overlaid on top of Basketball Courts)
 - Family Entertainment Center
 - Climbing Adventure Area, Laser Tag, Arcade, eSports, Lucky Putt, VR Simulators
 - Fitness Center, including Cardio Equipment, Stretching and Strength Equipment
 - 2 Small and 1 Large Group Exercise Rooms
 - Child Watch Room
 - Locker Rooms
 - Flex Space
 - 4 Classrooms
 - 2 Team and Training Rooms
 - 2,500 Sq. Ft. of Medical/Lease Space
 - Kitchen with Café
 - Mezzanine Walking Track
 - Site Development – 6.7 Acres
 - 504 Parking Spaces
 - Setbacks, Green Space, Trails, etc.

The indoor model, excluding site development, is expected to require approximately 10.1 total acres of developable land and cost approximately \$87.1 million excluding land. The total includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support buildings, parking, site development, and soft costs for operational start-up. The square footage estimate for the McNeilly Park model assumes a single floor design; however, this may be modified during design.

The recommended facilities at McNeilly Park represent the assets that would establish the Mt Lebanon Recreation Center as a premier leader in recreation and tournament class sports, leagues, and events, as well as a premier sub-regional destination for tournaments and events. The inclusion of a family entertainment center, with various assets such as eSports, laser tag,

and arcade, and VR simulators will help to retain on-site tournament and event participants, as well as draw in the local market for birthday parties, camps, and other events. Including a wide variety of diverse activities enables the model to focus on maximizing the volume of visitors.

Full-time positions in the McNeilly include a total of eight (8) positions beginning in Yr. 1 and an additional position being added in Yr. 3 of operations. This additional person is to accommodate additional program and tournament growth expected after the facility becomes established. These positions include a General Manager, a Director of Operations, a Marketing & Business Development Manager, a Membership Fitness Director, a FEC/Adventure Director, two (2) Program Coordinators, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff.

Summary of Financial Performance

The following table summarizes the forecasted revenues, cost of goods sold, and operating expenses through the first five years of operations at the Mt Lebanon Recreation Center. The financial performance details have been provided in the full financial forecast documents. SFA has fully projected the items within the financial forecast according to standard processes backed by more than a decade of industry experience including the development of hundreds of institutional-grade pro forma documents, development of numerous youth and amateur sports facilities, and the real-world management experience gained from the day-to-day operations of more than 25 youth and amateur sports facilities around the United States.

Total Facility Operations – Financial Summary

Main Park

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$1,047,043	\$1,323,247	\$1,554,197	\$1,670,848	\$1,821,641
Total Cost of Goods Sold	\$646,291	\$689,271	\$742,229	\$782,367	\$826,798
Gross Margin	\$400,752	\$633,976	\$811,969	\$888,480	\$994,843
% of Revenue	38%	48%	52%	53%	55%
Total Operating Expenses	\$797,394	\$819,965	\$847,193	\$873,430	\$900,809
EBITDA	(\$396,641)	(\$185,990)	(\$35,224)	\$15,050	\$94,034
% of Revenue	-38%	-14%	-2%	1%	5%

As demonstrated above, the operations at the Main Park complex are expected to generate positive operational cash flow in year four of operations growing to more than \$90,000 in EBITDA (Earnings Before Interest, Taxes, Depreciation, and Amortization) at maturity in year five of operations. This is driven by the flexibility of the space, year-round offerings, and revenue generating spaces maximizing the opportunity for local/sub-regional programming, fitness training, athlete development, family entertainment, and tournaments and events simultaneously. Operational efficiencies due to the proximity of other recreation facilities and assets within Main Park contribute to the growth in performance.

The following table summarizes the forecasted revenues, cost of goods sold, and operating expenses through the first five years of operations at the Mt Lebanon Sports Complex at the Uptown site.

Uptown

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$875,260	\$1,122,223	\$1,324,990	\$1,427,947	\$1,545,790
Total Cost of Goods Sold	\$496,946	\$530,420	\$576,945	\$610,449	\$644,650
Gross Margin	\$378,314	\$591,803	\$748,045	\$817,498	\$901,140
% of Revenue	43%	53%	56%	57%	58%
Total Operating Expenses	\$678,510	\$698,844	\$730,235	\$756,506	\$783,976
EBITDA	(\$300,196)	(\$107,041)	\$17,810	\$60,992	\$117,164
% of Revenue	-34%	-10%	1%	4%	8%

As demonstrated above, the operations at the Uptown complex are expected to generate positive operational cash flow within the first five-years of operations. Ranging from a subsidy of \$300,196 in year one growing to more than \$117,000 in EBITDA (Earnings Before Interest, Taxes, Depreciation, and Amortization) in year five of operations. This is driven by the limited space to offer medium to large-scale programs, tournaments, and events.

McNeilly Park

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$1,921,106	\$2,482,935	\$2,837,127	\$2,990,020	\$3,367,806
Total Cost of Goods Sold	\$907,189	\$1,030,418	\$1,115,389	\$1,166,106	\$1,269,397
Gross Margin	\$1,013,917	\$1,452,517	\$1,721,738	\$1,823,914	\$2,098,409
% of Revenue	53%	59%	61%	61%	62%
Total Operating Expenses	\$1,323,540	\$1,375,274	\$1,488,209	\$1,536,312	\$1,604,563
EBITDA	(\$309,623)	\$77,243	\$233,529	\$287,602	\$493,847
% of Revenue	-16%	3%	8%	10%	15%

As demonstrated in the previous chart, the operations at the McNeilly complex are expected to generate positive operational cash flow in year two of operations growing to more than \$493,847 in EBITDA (Earnings Before Interest, Taxes, Depreciation, and Amortization) at maturity in year five of operations. This is driven by the flexibility of the space, year-round offerings, and revenue generating spaces that simultaneously maximize the opportunity for local/sub-regional programming, athlete development, and critical indoor family entertainment center revenue.

Summary of Economic Impact

As detailed in the pro forma documents, the following tables demonstrate a summary of the economic impact of the facility that SFA analyzed. For the purposes of this study, economic impact is defined as new direct spending by visitors coming to the Mt Lebanon area from more than 90 minutes away to participate in tournaments and events held at the facilities. SFA's economic impact projections do not include any assumptions for visitors extending their stay beyond the event and do not include any indirect or induced spending projections.

Economic Impact Summary

Economic Impact Summary: Main Park

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	12,624	12,774	14,070	14,790	16,254
Room Nights	4,491	4,531	4,915	5,128	5,224
Total Economic Impact	\$1,560,263	\$1,578,803	\$1,738,982	\$1,827,970	\$2,008,913

The Mt Lebanon Recreation Center Main Park model is projected to generate approximately 5,224 new room nights annually and approximately \$2 million in annual direct spending at maturity in the local area.

Economic Impact Summary: Uptown

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	3,412	3,412	3,844	4,084	4,084
Room Nights	1,003	1,003	1,131	1,200	1,200
Total Economic Impact	\$421,706	\$421,706	\$475,099	\$504,762	\$504,762

The Mt Lebanon Recreation Center Uptown model is projected to generate approximately 1,200 new room nights annually and approximately \$500,000 in annual direct spending at maturity in the local area.

Economic Impact Summary: McNeilly Park

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	11,640	32,024	33,794	33,650	47,736
Room Nights	3,413	9,408	9,928	9,885	13,733
Total Economic Impact	\$1,438,646	\$3,958,006	\$4,176,769	\$4,158,972	\$5,899,931

The Mt Lebanon Recreation Center McNeilly model is projected to generate approximately 13,733 new room nights annually and approximately \$5.9 million in annual direct spending at maturity in the local area.

Determination of Feasibility

SFA worked with the Project team to understand the vision and definitions of success for the new recreation center. Independently, SFA analyzed the market opportunity, financial reality, and economic impact potential of new assets and their ability to compete with existing destinations in the region and around the country. As a result, SFA believes that the development of the recommended sports and events assets has the capability of meeting the definitions of success and objectives as outlined by the Project Team. The following factors contribute to this assessment:

In recognition of the work completed to date and the information above and detailed throughout this report, SFA deems the opportunity to develop a new recreation center in Mt Lebanon to be a “**Feasibility: Yes, If**” project, meaning that there are multiple key steps/factors that must be addressed before moving forward with the project. The top four steps/factors are:

1. The various locations noted throughout this document (Main Park, Uptown, and McNeilly Park) have been provided by EPD and the Municipality of Mt. Lebanon as possible locations for a new recreation center. Further site analysis and right-sizing is needed to determine the space which will present the highest and best use to accommodate participants and create ideal experiences for visitors.
2. A funding plan must be created to cover the cost of development for both equity and long-term financing costs.
3. An operating structure must be created to ensure that top-tier management, marketing, maintenance, and service initiatives are in place.
4. A long-term plan must be developed to cover long-term capital improvement/replacement costs.

SFA believes that the facilities as planned have the potential to accomplish the Project Team’s goals if pursued. If the four steps/factors above can be accomplished, SFA endorses the development of new sports and events assets in Mt Lebanon, PA.

INTRODUCTION

Scope of Work

In June of 2021, Environmental Planning and Design/EPD (henceforth, the “Client”) engaged Sports Facilities Advisory, LLC (SFA) to complete a feasibility analysis related to the development of a new recreation center, in coordination with the Master Parks Plan, for the municipality of Mt. Lebanon, Pennsylvania. The new recreation center will be focused on attracting participants from the regional market with high-quality tournaments, programs, and services, while also providing best-in-class recreational assets to residents. SFA’s engagement consisted of the following steps:

- Kick Off Meeting
- Data Collection and Market Analysis
- Review Survey Data (in collaboration with DLA+)
- Detailed Financial Forecast (Pro Forma)
- Program Analysis (in collaboration with DLA+)
- Summary of Findings

Process Overview

To determine the opportunity to develop new recreation center in Mt Lebanon, PA, SFA completed the following steps:

- Reviewed existing data and conducted a market analysis, including:
 - Facility concept plans
 - Demographics and socioeconomics
 - Other relevant information
- Researched existing local and sub-regional sports and recreation facilities and regional tournament destinations, including:
 - Facility amenities
 - Facility quality
 - Program seasonality
 - Program pricing
 - Other factors important to SFA’s analytical process
- Researched existing sports programs, including:
 - Location
 - Length
 - Number of teams
 - Pricing
 - Other factors important to SFA’s analytical process
- Studied best-in-class sports tourism facilities in the region and throughout the U.S.
- Created facility program plans for indoor models
- Developed a detailed 5-year financial forecast (pro forma)
- Projected non-local visitor spending and the resulting economic impact

Definitions of Success

During the kick-off call, through survey input, community engagement, and project team communication, and Development Planning Session with the Client, SFA noted that a new recreation center in Mt Lebanon must meet the below criteria to be deemed successful:

- Develop first-class sport, recreation, and fitness facilities and programs that contribute to, enhance, and directly impact the physical, socio-emotional, and development of the citizens of Mt. Lebanon, and surrounding areas.
- Feature diverse and flexible programming capabilities such as sports, community, civic, school activities, etc., to serve a wide variety of potential partners and stakeholders.
- Improve access and connectivity to premium fitness and local recreational spaces to meet demand while enhancing the quality of life and providing sports and recreation assets where they either do not presently exist or are limited.

The report that follows provides an overview of the process by which SFA has assessed the feasibility for a new recreation center in Mt Lebanon. SFA has provided an overview of the market and existing facilities, forecasted financial performance in facility operations, as well as economic impact, and made recommendations for the Client's next steps.

ABOUT SF COMPANIES

The Sports Facilities Companies (SF Companies) is made up of three entities that represent industry leading services throughout the full development cycle of youth and amateur sports, recreation, event, wellness, and entertainment facilities. The expertise assembled as part of the SF Companies is unparalleled in the ability to lead projects through every phase of the development cycle including planning, funding, development, and operations.

Sports Facilities Advisory (SFA) is a consulting firm specializing in planning and funding support services for youth and amateur sports, recreation, event, wellness, and entertainment facilities of all sizes and scope. SFA guides and accelerates planning by offering market research driven program planning, proven financial and economic impact forecasting, community impact calculators, and advisory services for public-private partnerships and other funding partners. SFA and its partners selectively invest in associated real estate such as hotels, retail, medical office, and other developments providing unique economic impact opportunities that can simplify financing. An outline of SFA's services includes:

- **Financial Forecasting**
 - SFA's 5-year institutional-grade forecasts have been trusted by hundreds of communities for their conservative, reliable approach and commitment to accuracy.
- **Program Planning**
 - SFA's program planning is realistic, driven-by market research, and informed by SFM's portfolio of real-world operating experience.
- **Youth & Amateur Sports and Recreation Trends Analysis**
 - SFA's research is on the forefront of industry trends, customer preferences, and revenue implications
- **Calculators**
 - SFA is leading parks and recreation and sports tourism industries with decision making tools that assess the value of facilities and parks to the economic and social well-being of communities. SFA helps communities prioritize and de-prioritize based on metrics-based reporting.

Sports Facilities Development (SFD) produces on time and on budget developments that take advantage of SFD's formal and transparent request for proposal (RFP) and vendor selection process, purchasing power, and project managers with direct experience in the development of youth and amateur sports, recreation, wellness, event, and entertainment venues. SFD's project oversight and leadership produces better outcomes at lower cost.

Sports Facilities Management (SFM) is an operations company delivering operational, financial, community, and economic impact results through more than 25 million visits annually in the venues that are part of the SFM Network (www.SFMNetwork.com). Its employees and clients have made SFM the go to resource for municipalities seeking to expand recreation offerings while also attracting events.

Together, the SF Companies form the only partnering organizations in the United States that plan, fund, open, and manage facilities in the youth and amateur sports industry. SFA has served more than 2,000 communities since 2003 and has served a portfolio of more than \$15 billion of planned and operational facilities; SFM-managed and SFM-supported facilities have generated more than 100 million visits since 2015. As a result, The SF Companies have been named the

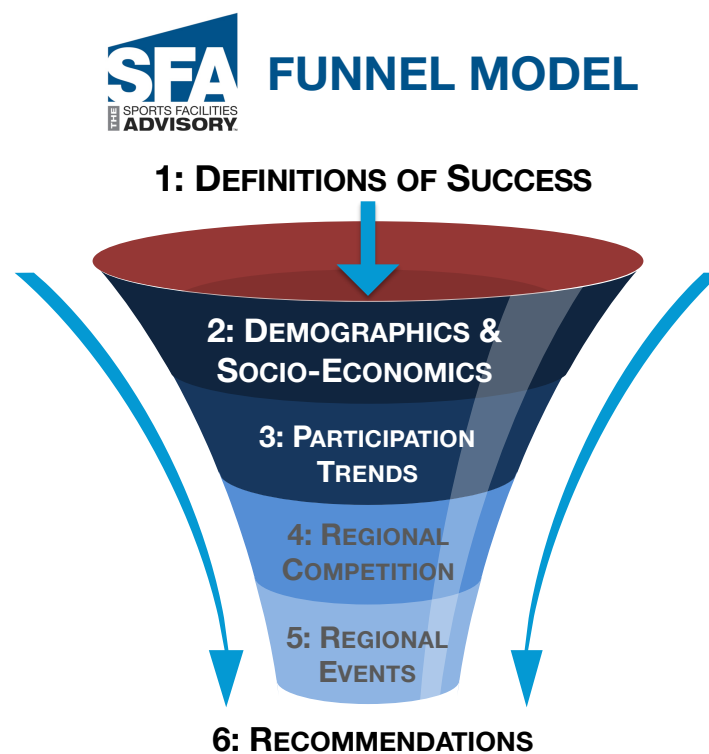
only sports related strategic partner to the International City Managers Association (ICMA). SF Companies are regularly engaged to assist sports tourism destinations, private developers, parks and recreation departments, national/state/local government entities, universities and educational institutions, non-profit organizations, and architecture and engineering firms across the U.S. and worldwide.

PROCESS AND WORK COMPLETED

Overview

To create the recommendations detailed in this report, SFA utilized a proven process to develop an in-depth understanding of goals, opportunities, and viable strategies for creating an operationally efficient recreation center, while also improving Mt Lebanon's youth and amateur sports tourism position. While the process included dozens of steps and was not purely linear, it can be summarized as a six-phase process that begins with developing a broad contextual understanding of desired outcomes and ends with recommendations to achieve those outcomes.

The "SFA Funnel Model" depicted below visually displays the SFA's process to develop and refine recommendations for the Client.



To add context to the SFA Funnel Model, the following descriptions explain each phase.

- Phase 1: Define Success: as outlined in the "Introduction" section, SFA facilitated dialogue with the Project Team to identify desired outcomes.
- Phase 2: Analyze Demographics & Socioeconomics: as outlined in the "Key Data: Demographic and Socioeconomic Analysis" section, SFA analyzed the local, sub-regional, and regional markets to understand the most regular users to a new sports complex, during non-tournament and event days, as well as during tournaments and events.
- Phase 3: Review Sports Participation Trends: as outlined in the "Key Data: Participation" section, SFA analyzed potential participants by activity and determined areas of focus based on participation by asset type.
- Phase 4: Identify Regional Competitors in Areas of Focus: as outlined in the "Key Data: Existing Service Providers" section, SFA analyzed local and regional facilities to

determine size, quality, events hosted, and several other factors to understand opportunities for and obstacles to new facility development.

- Phase 5: Analyze Events in Areas of Focus: as outlined in the “Key Data: Regional Events” section, SFA analyzed event sizes, facility requirements, travel patterns, and several other factors to understand the events that should be prioritized and the costs of those events.
- Phase 6: Develop Recommendations: as outlined in the corresponding “Recommendations” section(s), SFA developed strategies for:
 - Developing a New Recreation Center that could be located at either Main Park, Uptown, or McNeilly Park

Outline of Work Performed

To determine the opportunity to develop a new regional tournament-class facility in Mt Lebanon, SFA completed the following steps:

- Reviewed existing data, including:
 - Local and state demographic information
 - Existing concept plans
 - And more
- Researched and analyzed the local, sub-regional, and regional market, including:
 - Demographics and socioeconomics
 - Sports participation trends
 - Existing local service providers
 - Sports tourism industry and existing regional and national competition
- Researched existing regional tournament destinations, including:
 - Facility amenities
 - Facility quality
 - Event seasonality
 - Event pricing
 - And more
- Researched existing sports programs, including:
 - Location
 - Length
 - Number of teams
 - Pricing
 - Other factors important to SFA’s analytical process
- Studied best-in-class sports tourism facilities in the region and throughout the U.S.
- Created facility program plans for indoor models
- Developed a detailed 5-year financial forecast (pro forma)
- Projected non-local visitor spending and the resulting economic impact

KEY DATA: DEMOGRAPHIC & SOCIOECONOMIC ANALYSIS

Demographic and Socioeconomic Overview

SFA conducted an in-depth demographic and socioeconomic analysis of the local and sub-regional market. The goal of this portion of the analysis is to determine the key characteristics of local, as well as regional, users of new sports and recreation assets in Mt Lebanon, PA.

The chart below shows some of the key demographic factors used in analyzing the utilization of facilities by local, sub-regional, and regional individuals who could utilize the new sports and recreation facilities. While these statistics do not serve as strict predictors of a complex's opportunity to meet its objectives, SFA has developed a proprietary analytical process that considers these factors and several others as part of the financial forecast, sports participation projections, and other analyses required in SFA's study.

Category	10 minutes	15 minutes	30 minutes	60 minutes	90 minutes	240 minutes
Population	114,857	240,929	877,647	2,121,067	3,315,603	18,771,101
Growth Projections – Next 5 Years	-0.3%	-0.4%	+0.3%	-0.4%	-0.85%	+0.85%
Median Age (U.S. Median: 38.5)	47	45.5	42	44.6	44.6	41.9
Median HH Income (U.S. Median: \$67,521)	\$83,276	\$76,458	\$65,070	\$63,262	\$58,488	\$58,532
Median HH Income % Above/Below Adjusted Cost of Living (Index: 101.5)	+21%	+11%	-5%			
Spending Rec. Lessons (U.S. Avg.: \$143)	\$178.99	\$153.48	\$128.70	\$122.71	\$108.54	\$110.05

Sources: ESRI, ArcGIS

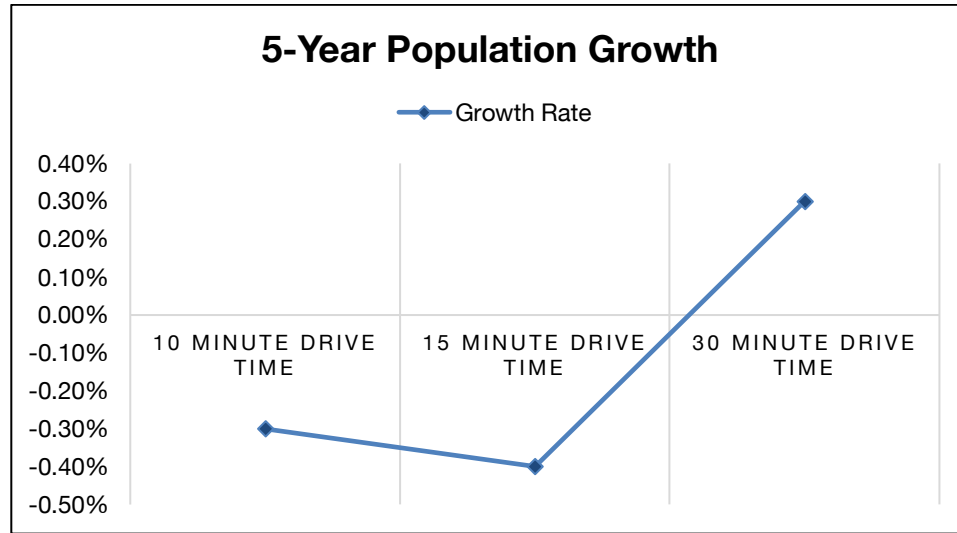
Demographic and Socioeconomic Insights

The following insights add context to the data below and are based on SFA's experience in the planning, opening, and management of successful youth and amateur sports facilities.

- Population Size:** SFA uses drive times from the facility point location to analyze the population of potential participants that a new sports complex would seek to capture. Mt Lebanon and its surrounding areas can be described as moderately populated, with a population of approximately 878,000 in the local market (30-minute drive time). With an approximate population of 2.1 million in the sub-regional market (60-minute drive time), SFA classifies the sub-region as moderately populated.

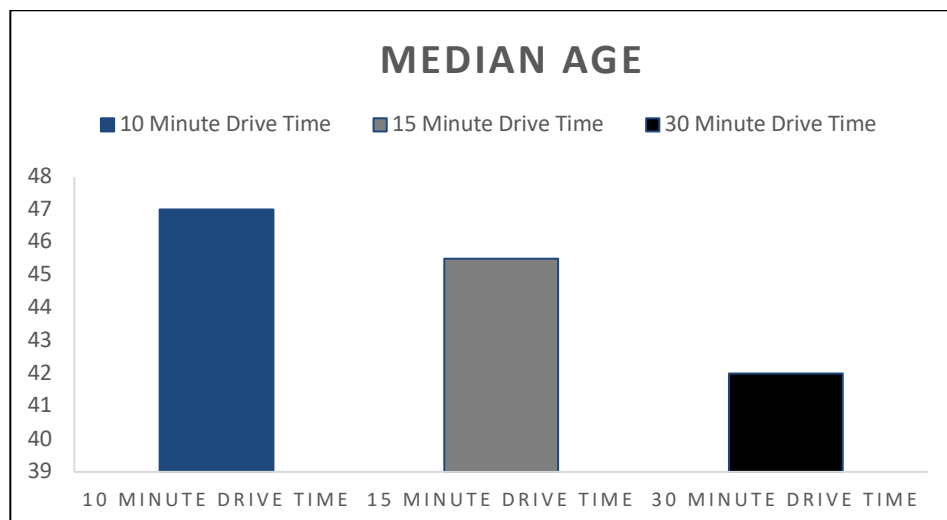
SFA understands one of the definitions of success for a new facility located in Mt Lebanon, PA is to accommodate regular tournaments and events that attract out of market visitors who stay and spend in the local area. Because of this, SFA also analyzed the regional population (defined as a 240-minute drive time), which is approximately 18.8 million people.

- **Population Growth:** The population is expected to grow and decline to generally remain stagnant in the immediate and surrounding areas over the next five years, with estimates up to approximately 0.3 percent growth in the 30-minute drive time interval.



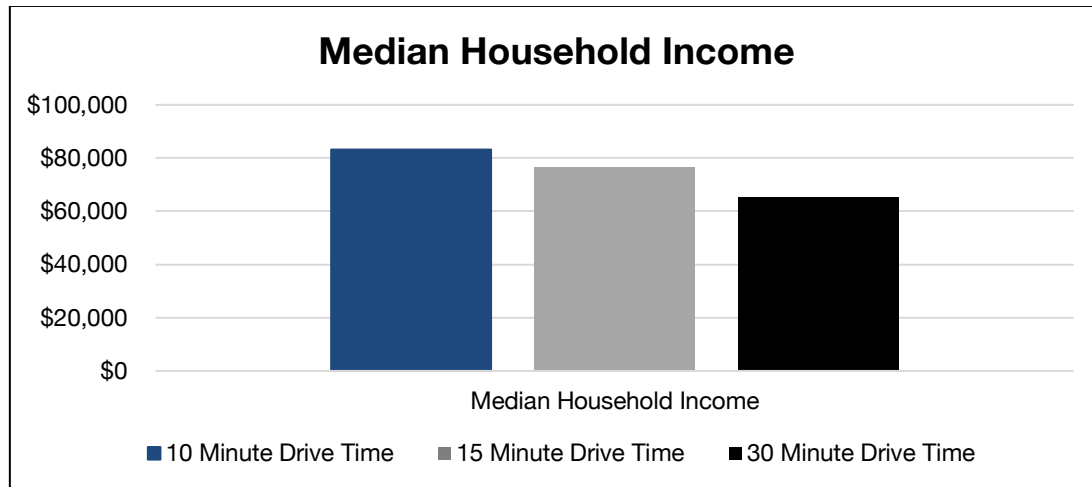
- **Age:** The median age ranges within all sub-regional drive time intervals sit above the national median. In markets that are below the national median, SFA typically observes a high percentage of children and young adults in the market, which are key age segments for sports and recreation.

SFA understands that one of the main definitions of success for a new recreation center, specifically at the McNeilly Park location, is to attract non-locals through hosting sub-regional/regional tournaments and events. As a result, the median age in the local market may slightly impact the new recreation assets that are tournament focused but can influence the local programmed assets.



- **Median Household Income:** The median household income levels in all local drive time intervals are above or slightly below the national median, which is approximately \$67,521, with most local figures higher than the national median after adjusting for the cost of living. SFA typically expects markets that have household incomes above the national median household income level to have the discretionary income to spend on sports and

recreation. Even though the one of the goals of the facility is to attract non-local visitation through tournaments and events, a high median household income allows a new sports tourism asset to charge higher than the fair market value in pricing local programs. SFA views income as a positive factor for project viability.



- ***Fees (Spending) for Recreational Lessons:*** Mt Lebanon and the surrounding areas have above average and average recreational lessons spending relative to household income. Based on SFA's experience, an average level of household expenditures on fees for recreational lessons displays the typical willingness to purchase recreation-based programs and services. Because fees (spending) for recreational lessons are above the national average SFA views spending on recreation as a positive factor for project viability.

KEY INSIGHTS:

- **Overall, the demographic and socioeconomic factors in the local and sub-regional markets create positive factors for the development and operation of a new tournament-class sports tourism destination in Mt Lebanon.**

KEY DATA: SPORTS IN THE REGION

Potential Sports Participants

As part of the process of analyzing the opportunity for the development in Mt Lebanon, SFA determined the total number of sports participants in the local, sub-regional, and regional markets.

SFA calculates sports participation using a blend of national and regional sports participation rates as reported by the National Sporting Goods Association (NSGA) and the Sports and Fitness Industry Association (SFIA). The projections consider only active sports participants who play their respective sport in an organized format a specific number of times per year. The qualifying participation threshold varies by sport and is intended to separate casual participants from core participants; core participants are more likely to be customers at the facility because they play consistently enough to consider paying for and participating in an organized program on a regular basis.

The following table lists the “primary” sports and activities that could be accommodated within the facility types that most regularly drive a high volume and frequency of sports participants and events and the number of potential participants that could be attracted from the local, sub-regional, and regional marketplaces. “Primary” sports are those identified as having regular competitive seasons or a large base of participants to draw from the market.

Potential Sports Participants				
Sport/Activity	Participation Rate	Local (10 min.) Participants	Sub-Regional (15 min.) Participants	Regional (30 min.) Participants
Basketball	6.08%	6,986	14,655	53,385
Soccer	3.14%	3,601	7,554	27,519
Baseball	3.07%	3,529	7,403	26,966
Volleyball	2.29%	2,633	5,522	20,116
Softball	1.94%	2,230	4,678	17,042
Gymnastics	1.49%	1,711	3,590	13,077
Archery	1.42%	1,637	3,433	12,506
Tackle Football	1.25%	1,432	3,003	10,941
Martial Arts	1.13%	1,293	2,713	9,881
Flag Football	1.03%	1,178	2,471	9,002
Lacrosse	0.82%	942	1,977	7,200
Pickleball	0.77%	880	1,845	6,721
Futsal	0.69%	788	1,653	6,022
Wrestling	0.68%	776	1,627	5,928
Cheerleading	0.64%	737	1,545	5,629

Source: SFA, National Sporting Goods Association, Sports & Fitness Industry Association

Potential participants are calculated by multiplying each primary sport’s participation rate with each drive time population. It should be noted that this calculation does not factor in existing service providers.

As a preliminary step in determining the market opportunity for certain sports and recreation services, SFA groups participation rates and potential participants in the region by asset type.

As shown in the charts that follow, there is a sizable base of potential participants that new indoor court assets could capture.

Indoor Court Sports	%	Participants (10 minutes)	Participants (15 minutes)	Participants (30 minutes)
Basketball	6.08%	6,986	14,655	53,385
Volleyball	2.29%	2,633	5,522	20,116
Gymnastics	1.49%	1,711	3,590	13,077
Archery	1.42%	1,637	3,433	12,506
Martial Arts	1.13%	1,293	2,713	9,881
Pickleball	0.77%	880	1,845	6,721
Futsal	0.69%	788	1,653	6,022
Wrestling	0.68%	776	1,627	5,928
Cheerleading	0.64%	737	1,545	5,629
TOTAL	15.18%	17,440	36,584	133,266

Grouping indoor court sports together, new court assets in Mt Lebanon could serve approximately 15.18 percent of the local population totaling over 133,000 players of sports like basketball, volleyball, and more.

These sports listed above would compose the most regular programming of the proposed indoor recreation center in Mt Lebanon. It is important to note that a new facility with these assets would directly or indirectly compete with existing facilities, depending on the quality, size, management, and other features of the competing facilities.

KEY INSIGHTS:

- **The opportunity to generate a significant impact to local sports and event programs is increased when the physical assets can accommodate a variety of activities.**
- **The most successful and impactful facilities are those that are designed to be flexible, to drive density, and to differentiate themselves from existing and developing competing facilities in the market.**
- **Indoor facilities offer greater potential to accommodate year-round sports and event programming due to some of the climate challenges presented by the Mt Lebanon marketplace.**

KEY DATA: EXISTING SERVICE PROVIDERS

SFA researched and analyzed existing local and regional facilities that could impact the facility's ability to attract and retain program participants for local programs, tournaments, and events. SFA has utilized a preliminary central location for drive time analysis of local and regional existing service providers.

Existing Local Service Providers

To determine the share of the market that the new indoor facility can expect to capture, SFA performed an in-depth analysis of the local existing service providers. SFA's analysis is based on the following factors:

- Experience of the facility management team
- Proximity to new facility
- Quality of physical space
- Volume and participation in programs and offerings
- Online presence
- Pricing
- Seasonality
- Marketing reach and business development
- Program mix and service offerings

Based on the facility program options analyzed for new sports tourism assets in Mt Lebanon, the Client must consider competing facilities that offer at least one of the following types of amenities as a primary focus of the operation:

- Indoor Court Facilities
- Indoor Turf Facilities
- Sports Performance Facilities
- Fitness-YMCA Facilities
- Rock Climbing/Adventure Park Facilities

The facilities that SFA factored into the analysis represent potential competitors in the market that are currently offering services, programs, and events that may impact the operations at the new recreation center. It is important to note that while these are the facilities that could be primary competitors, these facilities may not have an equal impact on the opportunity, and – depending on the final operational model and program structure – some may not impact the new facility at all.

The chart on the following page shows the existing service providers within the local market (approximately 60-minute drive time) to Mt Lebanon researched and analyzed by SFA. SFA arranged the existing facilities by geographic proximity to the proposed complex rather than by similarity in programs, physical spaces, or facility quality.

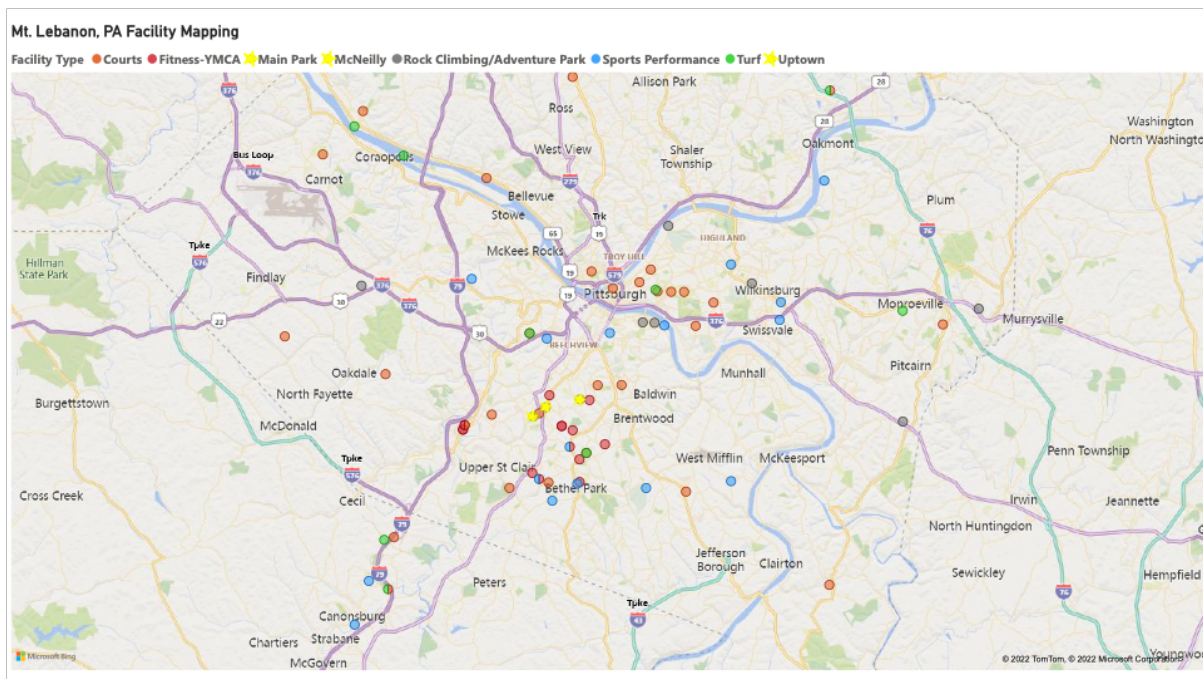
Existing Local Service Providers



- Indoor Court Facilities
- Indoor Turf Facilities
- Sports Performance Facilities
- Fitness-YMCA Facilities
- Rock Climbing/Adventure Park Facilities

As the chart above shows, SFA analyzed over 100 facilities in the local market, indicating there is a moderate volume of existing service providers across all analyzed asset types.

The following map demonstrates the majority of facilities observed by SFA as offering potentially comparable services or programs to the new facility within the Mt Lebanon local market.



The tables that follow show a sampling of the indoor court, indoor turf, sports performance, fitness-YMCA, and rock climbing/adventure park facilities analyzed by SFA near the potential Mt Lebanon, PA project site.

Indoor Court Facilities	Drive Time (minutes)
Mt Lebanon High School	6
JCC - South Hills	7
Upper St. Clair Recreation Center	8
Spencer Family YMCA	8

Indoor Turf Facilities	Drive Time (minutes)
Cool Springs Sports Complex	8
Greentree Sportsplex	21
Printscape Arena at Southpointe	21

Sports Performance Facilities	Drive Time (minutes)
Iron City Strength and Conditioning	4
Become Better Sport Performance	6

Fitness-YMCA Facilities	Drive Time (minutes)
Iron City Elite Strength and Conditioning	4
Step Four All Women Gym	5
Mecka Fitness	6
Orangetheory Fitness	6
Locke's Personal Fitness	6
Anytime Fitness	6
Planet Fitness	6
Brick by Brick Fitness	6
Ice Castle Fitness	7

Rock Climbing/Adventure Park Facilities	Drive Time (minutes)
Urban Air Trampoline and Adventure Park	23
Walltopia	24
ASCEND Pittsburgh	25

KEY INSIGHTS:

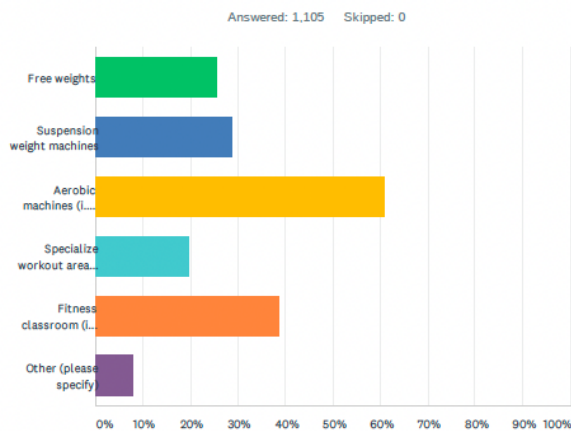
- SFA reviewed the existing service providers in the marketplace and noted a moderate volume of existing facilities in the market for all assets researched.

REVIEW OF SURVEY DATA

In coordination and collaboration with EPD and DLA+, SFA analyzed multiple rounds of survey data (including over 3,000 responses received between two rounds), to determine the highest and best use for assets and programs within the facility program models developed. Assets and programs have been developed and recommended in correlation to the survey responses received. Survey questions specific to a fitness/weight facility, indoor track, indoor court space, and community rooms/classrooms received significant responses and as such are reflected in all facility program models. The following chart reflect responses received in Survey 2.

Fitness & Weight Areas

Q3 Of the options for Fitness & weight area, which would your household prefer? Select your top 2 choices.



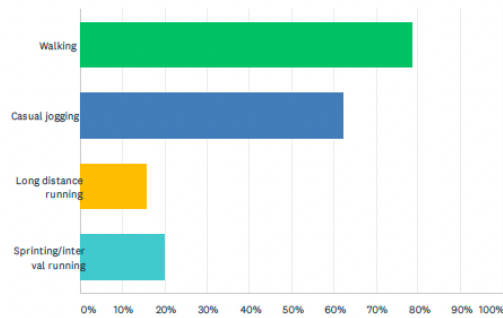
ANSWER CHOICES	RESPONSES	
Free weights	25.61%	283
Suspension weight machines	28.87%	319
Aerobic machines (i.e. treadmill, elliptical, steppers)	60.90%	673
Specialize workout areas, such as TRX, HIIT, CrossFit, etc.	19.73%	218
Fitness classroom (i.e. yoga, dance, etc.)	38.64%	427
Other (please specify)	7.96%	88
Total Respondents: 1,105		

As noted in the survey responses, a significant number of respondents indicated that would utilize aerobic machines, attend fitness classes, and utilize suspension and free weights. These items have been reflected in the recommended facility assets and programs within each pro forma model. Fitness areas provide a sense of community and belonging that contribute to community cohesion and the development of strong social bonds. Communities that participate in sports, recreation, and fitness develop strong social bonds, are traditionally safer than places without these assets, and promote physical activity as a priority as an active community.

Indoor Track

Q4 How would your household use an indoor track, if it were constructed?
Select all that apply.

Answered: 1,041 Skipped: 64



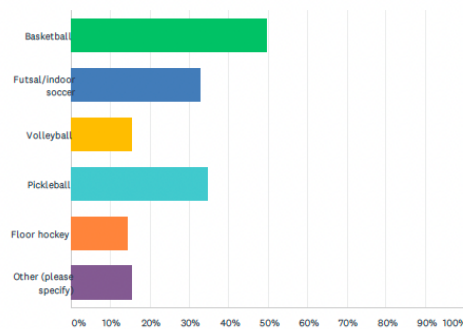
ANSWER CHOICES	RESPONSES	
Walking	78.58%	818
Casual jogging	62.25%	648
Long distance running	15.75%	164
Sprinting/interval running	20.08%	209
Total Respondents: 1,041		

As noted in the survey responses, a significant number of respondents indicated that would use an indoor track for walking and casual jogging. These items have been reflected in the recommended facility assets through a recommended mezzanine walking track. Walking is a great option that offers benefits for all ages, supporting both physical and mental health, without the need for any special skills or equipment. The National Recreation and Park Association notes that “Indoor tracks with temperature-controlled environments are especially popular for year-round physical activity. Indoors or outdoors, tracks help residents develop more regular walking routines, as well as offer alternative environments that are safe and away from traffic.”

Indoor Sports Courts

Q5 If indoor multi-purpose sports courts were constructed, which uses would your household enjoy most frequently? Select up to 2.

Answered: 1,105 Skipped: 0



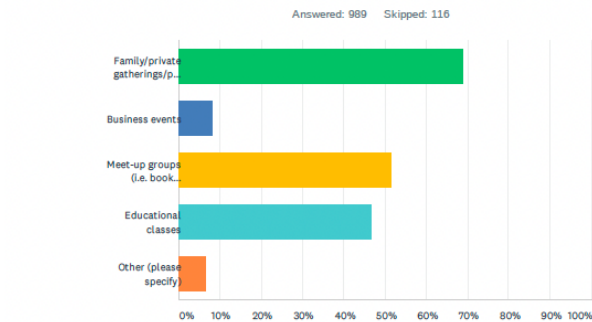
ANSWER CHOICES	RESPONSES	
Basketball	49.59%	548
Futsal/indoor soccer	32.76%	362
Volleyball	15.20%	168
Pickleball	34.66%	383
Floor hockey	14.21%	157
Other (please specify)	15.48%	171
Total Respondents: 1,105		

As noted in the survey responses, a significant number of respondents indicated that would use indoor courts to participate in basketball, futsal/soccer, pickleball, and volleyball. These items

have been reflected in the recommended facility assets at each location. Multi-sport courts that offer recreational and competitive play surfaces in one location promote a safe area for socialization and fun, encourage fitness and exercise, foster athlete development, and can create opportunities for community pride.

Community Rooms/Classrooms

Q6 How would your household use a community room/classroom, if it were constructed? Select all that apply.



ANSWER CHOICES	RESPONSES
Family/private gatherings/parties	68.76% 680
Business events	8.09% 80
Meet-up groups (i.e. book club, board games, etc.)	51.37% 508
Educational classes	46.71% 462
Other (please specify)	6.47% 64
Total Respondents: 989	

Noted above, in the survey responses, a significant number of respondents indicated that would use community rooms/classrooms for meet-up groups, educational classes, and family/private gatherings. Whether the community rooms/classrooms are used for rentals or to pursuing personal and interests and passions through life-long learning endeavors, these areas will help participants achieve personal fulfillment and satisfaction. These areas are reflected in the spaces recommended for each facility for rentals, as well as for community meeting space and educational programs.

FACILITY PROGRAM PLAN

Based on the new recreation center envisioned by the project team, SFA has included the detailed facility programs for three indoor models in Mt Lebanon, PA.

Facility Program – Main Park

The following table depicts the sizes and spaces of the recommended assets within the entire indoor model:

Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
Courts	Basketball Courts (actual courts 84' x 50')	4	104	80	8,320	33,280	35.5%
	Pickleball Courts	8	44	20	Over Basketball Courts		0.0%
	Volleyball Courts	8	60	30	Over Basketball Courts		0.0%
	Total Court Sq. Ft.					33,280	35.5%
FEC/Adventure	Esports (Lobby, Desk, Rooms)	1	-	-	2,500	2,500	2.7%
	Play Climb/Adventure/Ropes Course	1	-	-	2,000	2,000	2.1%
	Total FEC/Adventure Sq. Ft.					4,500	4.8%
Fitness Center	Fitness Center	1	100	100	10,000	10,000	10.7%
	Small Group Exercise Room	2	35	30	1,050	2,100	2.2%
	Large Group Exercise Room	1	50	40	2,000	2,000	2.1%
	Locker Rooms	2	45	40	1,800	3,600	3.8%
	Child Watch Room	1	30	20	600	600	0.6%
	Total Fitness Center Sq. Ft.					18,300	19.5%
Flex Space	Lobby/Welcome Area	1	40	30	1,200	1,200	1.3%
	Control Room	1	15	10	150	150	0.2%
	Manager's Office	2	15	10	150	300	0.3%
	Classrooms	4	60	25	1,500	6,000	6.4%
	Office Area	1	30	30	900	900	1.0%
	Kitchen	1	30	30	900	900	1.0%
	Café Seating Area	1	40	30	1,200	1,200	1.3%
	Restrooms	2	35	25	875	1,750	1.9%
	Family Restroom/Changing Room	1	10	10	100	100	0.1%
	Mezzanine	1	400	16	6,400	6,400	6.8%
	Total Flex Space Sq. Ft.					18,900	20.2%
	Required SF for Products and Services					74,980	80.0%
	Mechanical, Electrical, Storage, etc.	10% of P&S SF (Excl. Leased Space)				7,498	8.0%
	Common Area, Stairs, Circulation, etc.	15% of P&S SF (Excl. Leased Space)				11,247	12.0%
	Total Estimated Indoor Athletic Facility SF					93,725	100%
	Estimated Building Footprint					84,353	
	Total Building Acreage					1.9	

Site Development

		Quantity	Dimensions L (') W (')		Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	281	20	20	400	112,470	69.6%
	Setbacks, Green Space, Trails, etc.		25% Indoor SF, 50% Outdoor			49,206	30.4%
	Total Estimated Site Development SF					161,676	100%
Total Site Development Acreage						3.7	
Total Complex Acreage						5.6	

In total, the entire facility includes 281 parking spaces and requires approximately 5.6 acres of developable land when accounting for parking, setbacks, and green space. It is important to

note that shared parking and operational efficiencies such as staffing, may be available with the existing assets within Main Park.

Development Cost

SFA estimated the development costs for the entire facility. This resulted in a cost of \$47,710,085 for the indoor complex, excluding land costs. The total cost includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support spaces, parking, site development, and soft costs for operational start-up. The table that follows summarizes the independent cost estimates and the uses of funds for the development of the entire model analyzed by SFA.

USES OF FUNDS	
Land Cost	\$0
Hard Cost	\$37,326,691
Field and Sport Equipment Cost	\$2,678,034
Furniture, Fixtures, and Equipment	\$1,190,577
Soft Costs Construction	\$5,422,826
Soft Costs Operations	\$1,091,957
Total Uses of Funds	\$47,710,085

SFA forecasted the soft costs of operations that would be required prior to opening the facility based on the forecasted operations which includes pre-opening budgets for staff hiring, training, and compensation, marketing, professional fees, and other important expenses that will ensure that the facility opens pre-booked and operationally prepared to serve guests and execute on the business plan. Full-time positions in the Main Park include a total of four (4) positions, including a General Manager/Facility Manager, a Membership Fitness Director, a Program Coordinator, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff.

SFA utilized the finished Sq. Ft. estimate provided by DLA+ (appx. \$500 sq. ft.). SFA traditionally sees a \$200 - \$350 finished per sq. ft. price for publicly funded indoor recreation centers. This model does not account for inflation if the facility is built in the future.

Facility Program – Uptown

The following table depicts the sizes and spaces of the recommended assets within the entire indoor model:

Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
Courts	Basketball Courts (actual courts 84' x 50')	2	104	80	8,320	16,640	26.2%
	Pickleball Courts	4	44	20	Over Basketball Courts		0.0%
	Volleyball Courts	4	60	30	Over Basketball Courts		0.0%
	Total Court Sq. Ft.					16,640	26.2%
FEC	Play Climb/Adventure/Ropes Course	1	-	-	2,000	2,000	3.2%
	Total FEC/Adventure Sq. Ft.					2,000	3.2%
Fitness Center	Fitness Center	1	80	90	7,200	7,200	11.4%
	Large Group Exercise Room	1	50	40	2,000	2,000	3.2%
	Locker Rooms	2	45	40	1,800	3,600	5.7%
	Child Watch Room	1	30	20	600	600	0.9%
	Total Fitness Center Sq. Ft.					13,400	21.1%
Flex Space	Lobby/Welcome Area	1	40	30	1,200	1,200	1.9%
	Control Room	1	15	10	150	150	0.2%
	Staff Offices	2	15	10	150	300	0.5%
	Classrooms	2	60	25	1,500	3,000	4.7%
	Recording Studio	1	20	20	400	400	0.6%
	Office Area	1	30	30	900	900	1.4%
	Kitchen	1	30	30	900	900	1.4%
	Café Seating Area	1	40	30	1,200	1,200	1.9%
	Restrooms	2	35	25	875	1,750	2.8%
	Family Restroom/Changing Room	1	10	10	100	100	0.2%
	Leased Space - Medical	1	-	-	3,000	3,000	4.7%
	Mezzanine/Walking Track	1	400	16	6,400	6,400	10.1%
	Total Flex Space Sq. Ft.					19,300	30.4%
	Required SF for Products and Services					51,340	80.9%
	Mechanical, Electrical, Storage, etc. 10% of P&S SF (Excl. Leased Space)					4,834	7.6%
	Common Area, Stairs, Circulation, etc. 15% of P&S SF (Excl. Leased Space)					7,251	11.4%
Total Estimated Indoor Athletic Facility SF						63,425	100%
Estimated Building Footprint						57,083	
Total Building Acreage						1.3	

Site Development

		Quantity	Dimensions L (') W (')		Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	190	20	20	400	76,110	69.6%
	Setbacks, Green Space, Trails, etc.	25% Indoor SF, 50% Outdoor				33,298	30.4%
Total Estimated Site Development SF						109,408	100%
Total Site Development Acreage						2.5	
Total Complex Acreage						3.8	

In total, the entire facility includes 190 parking spaces and requires approximately 3.8 acres of developable land when accounting for parking, setbacks, and green space. It is understood that parking for this location would include a structured parking model, as such the acreage required for structured parking may reduce the total complex acreage and may be adjusted during design.

Development Cost

SFA estimated the development costs for the entire athletic facility. This resulted in a cost of \$33,331,483 for the indoor complex, excluding land costs. The total cost includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support spaces, structured parking, site development, and soft costs for operational start-up. The table that follows summarizes the

independent cost estimates and the uses of funds for the development of the entire model analyzed by SFA.

USES OF FUNDS	
Land Cost	\$0
Hard Cost	\$25,957,162
Field and Sport Equipment Cost	\$1,430,201
Furniture, Fixtures, and Equipment	\$1,075,353
Soft Costs Construction	\$3,923,541
Soft Costs Operations	\$945,226
Total Uses of Funds	\$33,331,483

SFA forecasted the soft costs of operations that would be required prior to opening the facility based on the forecasted operations which includes pre-opening budgets for staff hiring, training, and compensation, marketing, professional fees, and other important expenses that will ensure that the facility opens pre-booked and operationally prepared to serve guests and execute on the business plan. Full-time positions in this model include a total of four (4) positions, including the Director of Operations, a Membership Fitness Director, a Program Coordinator, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff.

SFA utilized the finished Sq. Ft. estimate provided by DLA+ (appx. \$500 sq. ft.). SFA traditionally sees a \$200 - \$350 finished per sq. ft. price for publicly funded indoor recreation centers. This model does not account for inflation if the facility is built in the future.

Facility Program – McNeilly Park

The following table depicts the sizes and spaces of the recommended assets within the entire indoor model:

Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
Courts	Basketball Courts (actual courts 84' x 50')	8	104	80	8,320	66,560	39.6%
	Pickleball Courts	16	44	20	Over Basketball Courts		0.0%
	Volleyball Courts	16	60	30	Over Basketball Courts		0.0%
	Total Court Sq. Ft.					66,560	39.6%
FEC/Adventure	Lazer Tag	1	-	-	2,500	2,500	1.5%
	Arcade	1	-	-	2,600	2,600	1.5%
	Redemption Store	1	-	-	400	400	0.2%
	Virtual Reality/Simulators	2	-	-	400	800	0.5%
	Esports (Lobby, Desk, Rooms)	1	-	-	2,500	2,500	1.5%
	Play Climb/Adventure/Ropes Course	1	-	-	2,000	2,000	1.2%
	Lucky Putt	1	-	-	5,000	5,000	3.0%
	Total FEC/Adventure Sq. Ft.					15,800	9.4%
Fitness Center	Fitness Center	1	100	100	10,000	10,000	5.9%
	Small Group Exercise Room	2	35	30	1,050	2,100	1.2%
	Large Group Exercise Room	1	50	40	2,000	2,000	1.2%
	Locker Rooms	2	45	40	1,800	3,600	2.1%
	Child Watch Room	1	30	20	600	600	0.4%
	Total Fitness Center Sq. Ft.					18,300	10.9%
Flex Space	Lobby/Welcome Area	1	40	30	1,200	1,200	0.7%
	Control Room	1	15	10	150	150	0.1%
	Ticket Office	1	10	10	100	100	0.1%
	Manager's Office	2	15	10	150	300	0.2%
	Classrooms	4	60	25	1,500	6,000	3.6%
	Office Area	1	30	30	900	900	0.5%
	Kitchen	1	30	30	900	900	0.5%
	Café Seating Area	1	40	30	1,200	1,200	0.7%
	Flex/Team Rooms	2	60	25	1,500	3,000	1.8%
	Ref Rooms	1	15	10	150	150	0.1%
	Training Room	1	20	15	300	300	0.2%
	Restrooms	4	35	25	875	3,500	2.1%
	Family Restroom/Changing Room	1	10	10	100	100	0.1%
	Mezzanine	1	1000	16	16,000	16,000	9.5%
Total Flex Space Sq. Ft.					33,800	20.1%	
Required SF for Products and Services						134,460	80.0%
Mechanical, Electrical, Storage, etc. 10% of P&S SF (Excl. Leased Space)						13,446	8.0%
Common Area, Stairs, Circulation, etc. 15% of P&S SF (Excl. Leased Space)						20,169	12.0%
Total Estimated Indoor Athletic Facility SF						168,075	100%
Estimated Building Footprint						151,268	
Total Building Acreage						3.47	

Site Development

		Quantity	Dimensions L (') W (')		Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	504	20	20	400	201,690	69.6%
	Setbacks, Green Space, Trails, etc.		25% Indoor SF, 50% Outdoor			88,239	30.4%
	Total Estimated Site Development SF					289,929	100%
Total Site Development Acreage						6.66	
Total Complex Acreage						10.1	

In total, the entire facility includes 504 parking spaces and requires approximately 10.1 acres of developable land when accounting for parking, setbacks, and green space. It is important to note that this model has been developed to attract both local and sub-regional/regional

participants through programs, tournaments, and events that could be held with the 168,075 sq. ft. indoor complex.

Development Cost

SFA estimated the development costs for the entire facility. This resulted in a cost of \$87,124,707 for the indoor complex, excluding land costs. The total cost includes the all-in cost of indoor buildings, furniture, fixtures, equipment, support spaces, parking, site development, and soft costs for operational start-up. The table that follows summarizes the independent cost estimates and the uses of funds for the development of the entire model analyzed by SFA.

USES OF FUNDS	
Land Cost	\$0
Hard Cost	\$66,937,142
Field and Sport Equipment Cost	\$5,078,139
Furniture, Fixtures, and Equipment	\$2,015,309
Soft Costs Construction	\$9,728,067
Soft Costs Operations	\$3,366,050
Working Capital Reserve	\$0
Total Uses of Funds	\$87,124,707

SFA forecasted the soft costs of operations that would be required prior to opening the facility based on the forecasted operations which includes pre-opening budgets for staff hiring, training, and compensation, marketing, professional fees, and other important expenses that will ensure that the facility opens pre-booked and operationally prepared to serve guests and execute on the business plan. Full-time positions in the McNeilly include a total of eight (8) positions beginning in Yr. 1 and an additional position being added in Yr. 3 of operations. This additional person is to accommodate additional program and tournament growth expected after the facility becomes established. These positions include a General Manager, a Director of Operations, a Marketing & Business Development Manager, a Membership Fitness Director, a FEC/Adventure Director, two (2) Program Coordinators, and a Finance Manager. Additional part-time positions include administrative support/front-desk support, as well as program/event specific staff and contract staff.

SFA utilized the finished Sq. Ft. estimate provided by DLA+ (appx. \$500 sq. ft.). SFA traditionally sees a \$200 - \$350 finished per sq. ft. price for publicly funded indoor recreation centers. This model does not account for inflation if the facility is built in the future.

BUSINESS MODEL OVERVIEW

The Municipality envisions that the facility will focus on attracting participants from the local, sub-regional, and regional markets with high-quality facilities, programs, tournaments, and services. This focus results in a business model that focuses on revenue generation through core sports facility and supporting programs and services while also driving new visitor spending to the area. Below are details related to the ways in which the facility will attract tournaments and events from the regional market as well as serve the local market need for sports and recreation space.

Local and Sub-Regional Programming Model

The local and sub-regional programming model is designed to make any new facility development a year-round sports and recreation hub for residents by serving as a community asset providing sports, physical health, recreation, and athlete development programming, regardless of skill level, ability, or discipline. By creating a fun, active space with high-quality programming and amenities, the spaces detailed in the facility development plan will be able to host a multitude of activities and serve a wide range of community pursuits.

The spaces and amenities detailed in the facility program for the indoor facility have the potential to offer programming for activities such as:

- Futsal/Indoor Soccer
- Basketball
- Volleyball
- Pickleball
- Floor Hockey
- Kickball
- Softball
- Cheerleading
- Martial Arts
- Wrestling
- Rock Climbing
- Other Recreational Activities

The following programs and services are examples of the offerings within the facility for participants in the above activities:

- Athlete Development
- Instructional Camps
- Instructional Clinics
- Private Instruction
- Learn to Play
- Competitive Leagues
- Recreational Leagues
- Tournaments and Events
- Showcase Events
- Group Instruction
- Community Gatherings
- Team Building
- Birthday Parties
- Other Group Events
- Youth Development
- Youth Programming
- Non-Sports Events
- Practice and Game Rentals
- Food & Beverage Service

Sports Tourism Operating Model

To more clearly define the goal of generating economic impact through sports tourism events, SFA has described the sports tourism operating model below.

The goal of a sports tourism model is to attract out-of-town teams, players, coaches, referees/umpires, and spectators to the market to generate revenue for the facility and to create economic impact through non-local visitors staying in hotels, eating at restaurants, shopping at stores, purchasing gas, etc. Within the sports tourism model, there are two primary ways of

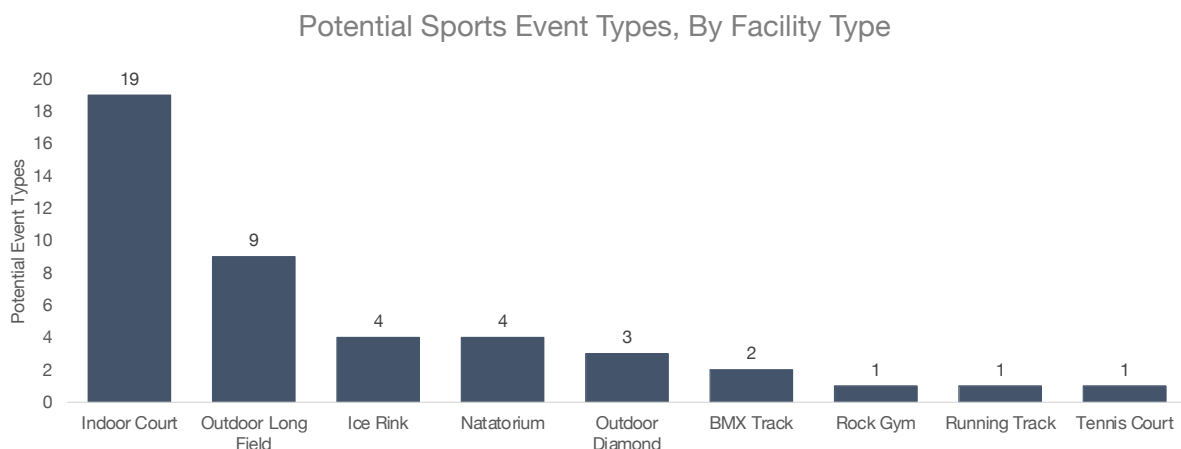
developing tournaments: creating in-house tournaments and outsourcing tournaments to existing organizers/rights holders.

In-house tournaments require a significant amount of time, energy, and human resources to develop and execute. This type of event requires the facility to market the event, register teams, secure hotels, train staff, hire officials, manage play, etc. As such, significant revenue can be generated, but the cost of doing business is high. Additionally, tournaments typically take multiple years to grow, and, as a result, first year (and often second year) events are small, marginally profitable, and generate less economic impact.

Outsourced tournaments require much less work on the part of the facility because inventory is rented to a tournament provider. That provider oversees securing teams and running the event. Additionally, they often provide greater economic impact in the early years of operation because they are not first-year events, and therefore there are more teams in attendance. However, the amount of revenue the facility can generate on an outsourced tournament is limited because team registration fees go to the rights-holder, as do other revenue streams (e.g. hotel rebates, gate fees, etc.).

Based on the established sports tourism business in the region and the definitions of success for the facility of generating economic impact through drawing non-local visitors to Mt Lebanon, PA, SFA has projected the development of a mix of in-house and rental tournaments. The opportunity and ability to own events or rent events will be driven by industry relationships and market conditions but varies from sport to sport. The unique reality of operating sports tourism business models for each individual sport envisioned for the facility is reflected in the financial forecast for the operation.

SFA prioritized the facility spaces that have the best opportunity to drive the volume of visitors that creates density, resulting in significant economic impact generation in the market based on the regional opportunity. The chart that follows summarizes the most common types of assets that have the capability to host sports tourism events and the number of different event types they can accommodate.



As demonstrated above, indoor courts, outdoor long fields or multi-purpose fields, ice rinks, as well as diamond fields, can accommodate a combined 35 sport event types offering a substantial combination of program offerings throughout an entire complex.

Program Mix

To serve the local and sub-regional market, SFA recommends a programming mix that is more heavily focused on internal or in-house programs rather than rental or outside service provider programs. While SFA recognizes the value of relationships with existing service providers and local sports organizations, in-house programming presents the facility with the following growth and business development opportunities:

- **Greater Ownership of the Program:** Running in-house programs will allow the management team to dictate all aspects of the products and services being offered in the facility. This ownership provides the ability to make decisions regarding marketing, sales, and operations of all programs. Furthermore, the facility will rely less on the skills, experience, and relationships of outside people or organizations and therefore strengthen the complex's ability to offer best-in-class services to its users.
- **Control of the User Experience:** All programs reflect on the facility and affect user perception of the brand. With a rental model, a facility has a minimal level of control over program quality and user experience. If a program run by an outside organization does not meet user expectations, the facility will be directly associated with that bad experience. On the other hand, internal programs allow the facility to control the quality of users' experiences.
- **Higher Financial Returns:** Rental programs are limited in the level of revenue they can generate. This relatively flat revenue restricts the ability to capitalize on growth opportunities. An internal program business model creates the opportunity for the facility to grow programs and increase the amount of revenue that can be generated per hour. With the proper investment in and development of in-house programs, the facility will be able to generate significantly higher levels of revenue.
- **Facility Database and Cross Marketing:** Internal programming presents the facility with the opportunity to build an extensive internal database of its users. Owning and running in-house programs will allow the facility to capture and retain important user contact information. This internal database will create a platform for the management team to cross-market appropriate programs to people who are already users and invested in taking part in the products and services that the facility has to offer. The ability to cross-market to an internal database is substantially more effective than many traditional marketing initiatives.
- **Ability to Maximize Scheduling:** A rental-only model restricts the management team's ability to maximize program scheduling. This is a result of the desire of outside programmers and rentals to purchase only the best and prime time hours in the facility. With an in-house program model, the management team will be able to dictate the day and time that programs are run and therefore allow the facility to maximize the use of available scheduling time.

A gradual transition towards a higher level of internal programming after opening will allow the facility to maintain relationships and utilize outside programming during the maturation process. As the facility matures, shifting to an increased percentage of internal programs will allow the facility to capitalize on opportunities to grow programs and contribute to a higher level of financial sustainability.

In addition to the programming capabilities of the indoor spaces outlined previously, SFA recommends the incorporation of services that provide access to sports and recreation for low-

income households. For example, the SFM Access Program connects corporate sponsor dollars with children and/or families in need to provide access to various programs. This strategy taps into the brand equity, social justice, and marketing initiatives of local businesses by pairing traditional sponsor benefits (signage, digital representation, activation) with opportunities to “sponsor” low or no cost programs. This program is customized to each market, for example in Rocky Mount, NC the program provides no-cost opportunities for non-profit groups to meet in the facility to carry their own socially responsible initiatives, while in Hoover, AL sponsor dollars are allocated directly to providing opportunities for children to attend summer camp for free.

FINANCIAL PERFORMANCE OVERVIEW

SFA's determination of feasibility for a new recreation center in Mt Lebanon depends on the financial forecast of the business and the ability for it to achieve results that support the long-term financial goals of the Municipality. SFA constructed a detailed pro forma/financial analysis for the facility operations at the Mt Lebanon Recreation Complex, for each of the sites noted, that projects the financial viability of operations for the first five years.

In creating a financial forecast, SFA intentionally projects numbers that are dependent on timely marketing, attention to detail, ongoing financial analysis, a focus on customer service, and intelligent management practices.

Summary of Financial Performance

The following table summarizes the forecasted revenues, cost of goods sold, and operating expenses through the first five years of operations at the Mt Lebanon Sports Complex at the Main Park site. The financial performance details have been provided in the full financial forecast documents. SFA has fully projected the items within the financial forecast according to standard processes backed by more than a decade of industry experience including the development of hundreds of institutional-grade pro forma documents, development of numerous youth and amateur sports facilities, and the real-world management experience gained from the day-to-day operations of more than 25 youth and amateur sports facilities around the United States.

Main Park Total Facility Operations – Financial Summary

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$1,047,043	\$1,323,247	\$1,554,197	\$1,670,848	\$1,821,641
Total Cost of Goods Sold	\$646,771	\$689,751	\$742,709	\$782,847	\$827,278
Gross Margin	\$400,272	\$633,496	\$811,489	\$888,000	\$994,363
% of Revenue	38%	48%	52%	53%	55%
Total Operating Expenses	\$797,394	\$819,965	\$847,193	\$873,430	\$900,809
EBITDA	(\$397,121)	(\$186,470)	(\$35,704)	\$14,570	\$93,554
% of Revenue	-38%	-14%	-2%	1%	5%

As demonstrated above, the operations at the Main Park complex are expected to generate positive operational cash flow in year four of operations growing to more than \$90,000 in EBITDA (Earnings Before Interest, Taxes, Depreciation, and Amortization) at maturity in year five of operations. This is driven by the flexibility of the space, year-round offerings, and revenue generating spaces maximizing the opportunity for local/sub-regional programming, fitness training, athlete development, family entertainment, and tournaments and events simultaneously.

The following table summarizes the forecasted revenues, cost of goods sold, and operating expenses through the first five years of operations at the Mt Lebanon Sports Complex at the Uptown site.

Uptown Total Facility Operations – Financial Summary

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$875,260	\$1,122,223	\$1,324,990	\$1,427,947	\$1,545,790
Total Cost of Goods Sold	\$496,946	\$530,420	\$576,945	\$610,449	\$644,650
Gross Margin	\$378,314	\$591,803	\$748,045	\$817,498	\$901,140
% of Revenue	43%	53%	56%	57%	58%
Total Operating Expenses	\$678,510	\$698,844	\$730,235	\$756,506	\$783,976
EBITDA	(\$300,196)	(\$107,041)	\$17,810	\$60,992	\$117,164
% of Revenue	-34%	-10%	1%	4%	8%

As demonstrated in the previous chart, the operations at the Uptown complex are expected to generate positive operational cash flow within the first five-years of operations. Ranging from a subsidy of \$300,196 in year one growing to more than \$117,000 in EBITDA (Earnings Before Interest, Taxes Depreciation, and Amortization) in year five of operations. This is driven by the limited space to offer medium to large-scale programs, tournaments, and events.

McNeilly Park Total Facility Operations – Financial Summary

Total Revenue and Expenses - Year 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$1,921,106	\$2,482,935	\$2,837,127	\$2,990,020	\$3,367,806
Total Cost of Goods Sold	\$907,189	\$1,030,418	\$1,115,389	\$1,166,106	\$1,269,397
Gross Margin	\$1,013,917	\$1,452,517	\$1,721,738	\$1,823,914	\$2,098,409
% of Revenue	53%	59%	61%	61%	62%
Total Operating Expenses	\$1,323,540	\$1,375,274	\$1,488,209	\$1,536,312	\$1,604,563
EBITDA	(\$309,623)	\$77,243	\$233,529	\$287,602	\$493,847
% of Revenue	-16%	3%	8%	10%	15%

As demonstrated above, the operations at the McNeilly complex are expected to generate positive operational cash flow in year two of operations growing to more than \$493,847 in EBITDA (Earnings Before Interest, Taxes, Depreciation, and Amortization) at maturity in year five of operations. This is driven by the flexibility of the space, year-round offerings, and revenue generating spaces that simultaneously maximize the opportunity for local/sub-regional programming, athlete development, and critical indoor family entertainment center revenue.

Summary of Economic Impact

As detailed in the pro forma documents, the following tables demonstrate a summary of the economic impact of the facilities that SFA analyzed. For the purposes of this study, economic impact is defined as new direct spending by visitors coming to the Mt Lebanon area from more than 90 minutes away to participate in tournaments and events held at the facilities. SFA's economic impact projections do not include any assumptions for visitors extending their stay beyond the event and do not include any indirect or induced spending projections.

Economic Impact Summary

Economic Impact Summary: Main Park

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	12,624	12,774	14,070	14,790	16,254
Room Nights	4,491	4,531	4,915	5,128	5,224
Total Economic Impact	\$1,560,263	\$1,578,803	\$1,738,982	\$1,827,970	\$2,008,913

The Mt Lebanon Recreation Center Main Park model is projected to generate approximately 5,224 new room nights annually and approximately \$2 million in annual direct spending at maturity in the local area.

Economic Impact Summary: Uptown

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	3,412	3,412	3,844	4,084	4,084
Room Nights	1,003	1,003	1,131	1,200	1,200
Total Economic Impact	\$421,706	\$421,706	\$475,099	\$504,762	\$504,762

The Mt Lebanon Recreation Center Uptown model is projected to generate approximately 1,200 new room nights annually and approximately \$500,000 in annual direct spending at maturity in the local area.

Economic Impact Summary: McNeilly Park

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market	11,640	32,024	33,794	33,650	47,736
Room Nights	3,413	9,408	9,928	9,885	13,733
Total Economic Impact	\$1,438,646	\$3,958,006	\$4,176,769	\$4,158,972	\$5,899,931

The Mt Lebanon Recreation Center McNeilly model is projected to generate approximately 13,733 new room nights annually and approximately \$5.9 million in annual direct spending at maturity in the local area.

CONCLUSION & NEXT STEPS

Based on the work completed to date, SFA believes that an opportunity exists to develop a recreation center in Mt. Lebanon, PA with the capability of meeting the Client's objectives that will:

- Develop first-class sport, recreation, and fitness facilities and programs that contribute to, enhance, and directly impact the physical, socio-emotional, and development of the citizens of Mt. Lebanon, and surrounding areas.
- Feature diverse and flexible programming capabilities such as sports, community, civic, school activities, etc., to serve a wide variety of potential partners and stakeholders.
- Improve access and connectivity to premium fitness and local recreational spaces to meet demand while enhancing the quality of life and providing sports and recreation assets where they either do not presently exist or are limited.

Taking those definitions of success into account, SFA has detailed the initial recommendations for three recommended facility program models (Main Park, Uptown, and McNeilly Park) for the development of a new recreation center that has the highest likelihood to achieve the Client's goals. The included facility models are what SFA believes has the potential to meet the Client's definitions of success through the included individual asset types that are right sized to meet the market opportunities. The models presented address the client's goal, yet provide different opportunities regarding local, local/commuter, and local/sub-regional opportunities.

Determination of Feasibility

SFA worked with the Project team to understand the vision and definitions of success for the new recreation center. Independently, SFA analyzed the market opportunity, financial reality, and economic impact potential of new assets and their ability to compete with existing destinations in the region and around the country. As a result, SFA believes that the development of the recommended sports and events assets has the capability of meeting the definitions of success and objectives as outlined by the Project Team. The following factors contribute to this assessment:

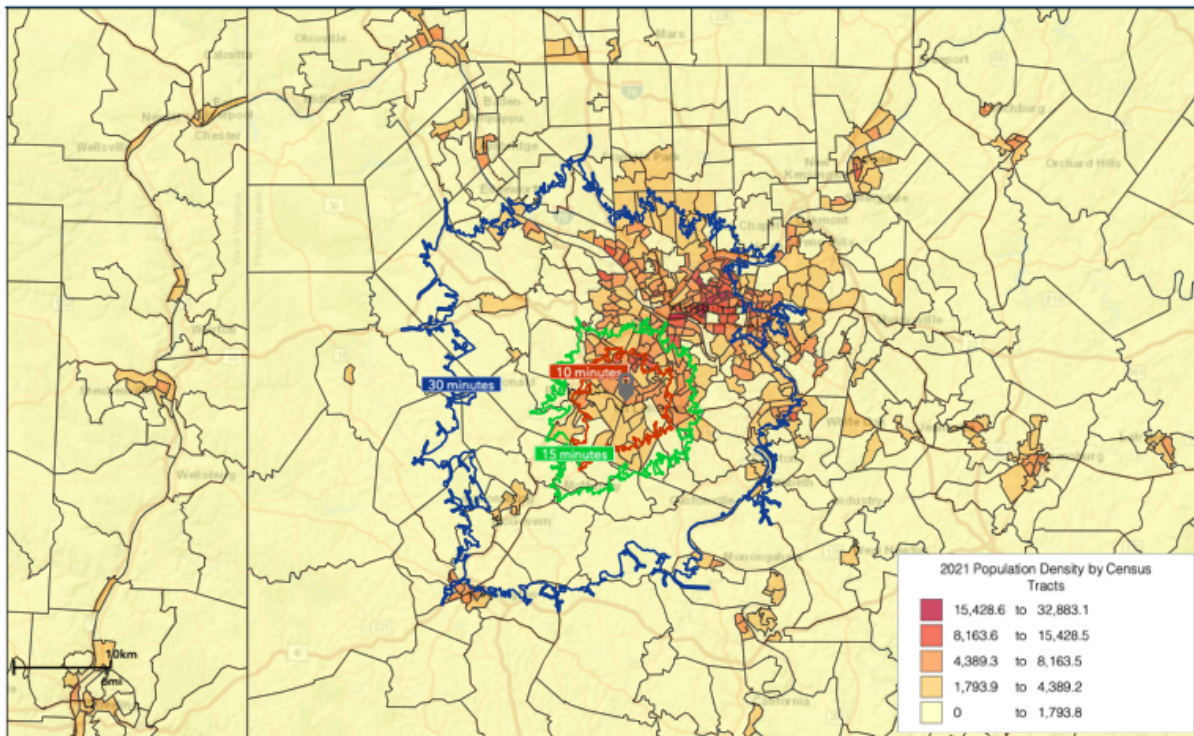
- The youth and amateur sports tourism industry experienced sustained growth over the last ten plus years and is expected to grow by another 20 percent over the next five to seven years, increasing on an \$18 billion industry today.
- There is a local and regional market opportunity to compete for indoor sports tournaments and non-sports events.
- Mt Lebanon's proximity to population centers at sub-regional drivetimes creates an opportunity to generate revenue from many potential participants.
- The recommended facility assets are planned to be local and sub-regional leaders for indoor sports tournaments and have the flexibility to accommodate a wide variety of activities.
- The business model and operational plan focuses on the development of in-house or owned programming and services at every level where possible which creates a more profitable model that contributes to long-term sustainability.
- The facility leverages sports operations revenue generating opportunities and spaces as well as supporting programs and services centered around the volume of visitors to create an operationally profitable model contributing to long-term sustainability.

In recognition of the work completed to date and the information above and detailed throughout this report, SFA deems the opportunity to develop a new recreation center in Mt Lebanon to be a “**Feasibility: Yes, If**” project, meaning that there are multiple key steps/factors that must be addressed before moving forward with the project. The top four steps/factors are:

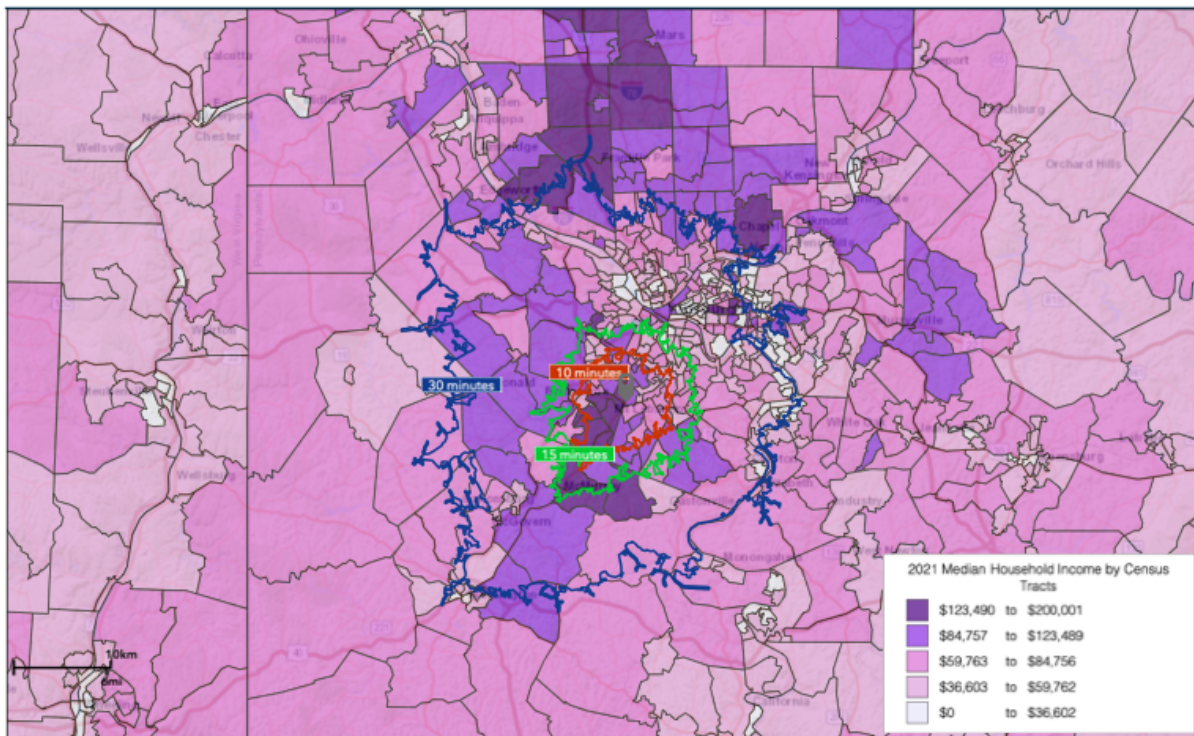
5. The various locations noted throughout this document (Main Park, Uptown, and McNeilly Park) have been provided by EPD and the Municipality of Mt. Lebanon as possible locations for a new recreation center. Further site analysis and right-sizing is needed to determine the space which will present the highest and best use to accommodate participants and create ideal experiences for visitors.
6. A funding plan must be created to cover the cost of development for both equity and long-term financing costs.
7. An operating structure must be created to ensure that top-tier management, marketing, maintenance, and service initiatives are in place.
8. A long-term plan must be developed to cover long-term capital improvement/replacement costs.

SFA believes that the facilities as planned have the potential to accomplish the Project Team’s goals if pursued. If the four steps/factors above can be accomplished, SFA endorses the development of new sports and events assets in Mt Lebanon, PA.

APPENDIX

Population Density (10, 15, 30 Minutes)

Source: ESRI ArcGIS

Median Household Income (10, 15, 30 Minutes)

Source: ESRI ArcGIS

SFA Demographic Report

Prepared by Esri

Drive Time: 10, 15, 30-minute radii

Demographic Highlights	10 minutes	15 minutes	30 minutes
Total Population	109,997	242,000	952,697
2021 Median Age (Esri)	44.6	43.1	42.4
2021 Median Household Income (Esri)	\$76,026	\$70,364	\$65,596
2021 Average Household Income (Esri)	\$103,908	\$96,983	\$91,897
2021 Per Capita Income (Esri)	\$47,261	\$43,436	\$41,263
2021 Household Population (Esri)	108,559	232,752	921,596
2010-2017 Population: Annual Growth Rate (Esri)	-0.08	0.00	0.06
2017-2022 Population: Annual Growth Rate (Esri)	-0.11	0.01	0.04
2017-2022 Median Household Income: Annual Growth Rate (Esri)	1.54	2.02	2.42
2017-2022 Per Capita Income: Annual Growth Rate (Esri)	2.25	2.37	2.43
2021 Total Households (Esri)	50,072	108,141	427,102
2021 Total Family Households (Esri)	28,712	60,009	233,877
2021 Average Household Size (Esri)	2.17	2.15	2.16

Age Breakdown	10 minutes	15 minutes	30 minutes
2021 Total Population Age 0-4 (Esri) (%)	4.73%	4.41%	4.55%
2021 Total Population Age 5-9 (Esri) (%)	5.03%	4.66%	4.80%
2021 Total Population Age 10-14 (Esri) (%)	5.45%	5.06%	5.15%
2021 Total Population Age 15-19 (Esri) (%)	4.90%	5.69%	5.86%
2021 Total Population Age 20-24 (Esri) (%)	4.86%	6.62%	7.03%
2021 Total Population Age 25-29 (Esri) (%)	6.05%	6.57%	6.75%
2021 Total Population Age 30-34 (Esri) (%)	6.29%	6.56%	6.51%
2021 Total Population Age 35-39 (Esri) (%)	7.04%	6.76%	6.57%
2021 Total Population Age 40-44 (Esri) (%)	6.15%	5.91%	5.84%
2021 Total Population Age 45-49 (Esri) (%)	5.80%	5.63%	5.56%
2021 Total Population Age 50-54 (Esri) (%)	6.37%	6.15%	6.11%
2021 Total Population Age 55-59 (Esri) (%)	7.09%	6.92%	6.87%
2021 Total Population Age 60-64 (Esri) (%)	7.38%	7.24%	7.21%
2021 Total Population Age 65-69 (Esri) (%)	6.40%	6.35%	6.37%
2021 Total Population Age 70-74 (Esri) (%)	5.26%	5.21%	5.21%
2021 Total Population Age 75-79 (Esri) (%)	3.84%	3.74%	3.67%
2021 Total Population Age 80-84 (Esri) (%)	3.04%	2.82%	2.67%
2021 Total Population Age 85+ (Esri) (%)	4.33%	3.69%	3.27%
2021 Total Population Age 18+ (Esri) (%)	81.63%	82.87%	82.48%

Household Income Breakdown	10 minutes	15 minutes	30 minutes
2021 Household Income less than \$15,000 (Esri) (%)	5.90%	8.10%	10.30%
2021 Household Income \$15,000-\$24,999 (Esri) (%)	6.70%	7.70%	8.30%
2021 Household Income \$25,000-\$34,999 (Esri) (%)	8.00%	8.20%	8.40%
2021 Household Income \$35,000-\$49,999 (Esri) (%)	10.80%	11.20%	11.40%
2021 Household Income \$50,000-\$74,999 (Esri) (%)	17.80%	17.20%	16.60%
2021 Household Income \$75,000-\$99,999 (Esri) (%)	14.50%	13.70%	13.10%
2021 Household Income \$100,000-\$149,999 (Esri) (%)	18.90%	17.80%	16.40%
2021 Household Income \$150,000-\$199,999 (Esri) (%)	7.50%	7.30%	7.40%
2021 Household Income \$200,000 or greater (Esri) (%)	9.90%	8.80%	8.10%

Spending: Recreation		10 minutes	15 minutes	30 minutes
2021 Membership Fees for Social/Recreation/Civic Clubs (Avg)		286.82	264.03	248.25
2021 Fees for Participant Sports excluding Trips (Avg)		132.56	121.27	113.49
2021 Fees for Recreational Lessons (Avg)		155.50	139.93	130.57
2021 Camp Fees (Avg)		36.46	32.05	29.07
Educational Attainment		10 minutes	15 minutes	30 minutes
2021 Education: Less than 9th Grade (Esri)	1.28%		1.49%	1.53%
2021 Education: 9-12th Grade/No Diploma	2.76%		3.65%	3.52%
2021 Education: High School Diploma (Esri)	19.15%		21.37%	22.04%
2021 Education: Some College/No Degree	13.96%		15.14%	15.33%
2021 Education: Associate's Degree (Esri)	8.52%		9.28%	9.47%
2021 Education: Bachelor's Degree (Esri)	30.85%		27.88%	26.20%
2021 Education: Graduate/Professional	21.10%		18.05%	18.79%
2021 Education: GED/Alternative Credential	2.39%		3.14%	3.13%
2021 Educational Attainment Base (Esri)	82,533		178,013	691,698
Race and Ethnicity		10 minutes	15 minutes	30 minutes
2021 Hispanic Population (Esri) (%)	2.87%		2.66%	2.60%
2021 Hispanic White Population (Esri) (%)	62.31%		61.05%	59.38%
2021 Hispanic Black/African American	2.38%		5.77%	7.65%
2021 Hispanic American Indian/Alaska	0.70%		0.96%	1.13%
2021 Hispanic Asian Population (Esri) (%)	2.00%		1.26%	1.01%
2021 Hispanic Pacific Islander Population	0.10%		0.11%	0.09%
2021 Hispanic Other Race Population (Esri)	23.68%		20.93%	19.58%
2021 Hispanic Population of Two or More	8.87%		9.92%	11.17%
2021 White Population (Esri) (%)	87.45%		84.35%	78.21%
2021 Black/African American Population	3.33%		7.95%	13.63%
2021 American Indian/Alaska Native	0.08%		0.10%	0.14%
2021 Asian Population (Esri) (%)	6.04%		4.41%	4.65%
2021 Pacific Islander Population (Esri) (%)	0.02%		0.03%	0.03%
2021 Other Race Population (Esri) (%)	0.80%		0.70%	0.68%
2021 Population of Two or More Races	2.27%		2.45%	2.66%
2021 Non-Hispanic Population (Esri) (%)	97.13%		97.34%	97.40%
2021 White Non-Hispanic Population (Esri)	88.19%		84.99%	78.71%
2021 Black/African American Non-Hispanic	3.36%		8.01%	13.79%
2021 American Indian/Alaska Native Non-	0.07%		0.08%	0.11%
2021 Asian Non-Hispanic Population (Esri)	6.16%		4.50%	4.75%
2021 Pacific Islander Non-Hispanic	0.02%		0.02%	0.03%
2021 Other Race Non-Hispanic Population	0.13%		0.15%	0.18%
2021 Multiple Races Non-Hispanic	2.08%		2.25%	2.43%
2021 Minority Population (Esri) (%)				
2021 Diversity Index (Esri)	27.3		31.7	40.0
2021 Population by Race Base (Esri)	109,997		242,000	952,696

Local Facilities

Indoor Court Facilities	Drive time (minutes)
Mt Lebanon High School	6
JCC - South Hills	7
Upper St. Clair Recreation Center	8
Spencer Family YMCA	8
Cool Springs Sports Complex	8
LA Fitness	12
Brookline Recreation Center	15
Phillips Park Community Rec Center	15
David L. Lawrence Convention Center	20
Iceoplex	21
Southpointe Courthouse	21
GreenTree Sportsplex	21
Peters Township Community Recreation Center	21
Allegheny YMCA	23
Collier Recreation Center	23
Ammon Community Rec Center	23

West Penn Community Rec Center	24
William Pitt Union Fitness Center	24
Magee Recreation Center	25
Fitzgerald Field House	25
Skibo Gymnasium	26
North Fayette Community Center	28
JCC - Greater Pittsburgh	28
Pittsburgh Elite Volleyball	29
Sewickley Valley YMCA	29
John Jay Center - RMU	30
The Brownson House/Vernon C. Neal Sportsplex	31
Washington & Jefferson College	32
LA Fitness	35
Sports and Courts	35
Pittsburgh Indoor Sports Arena	36
Court Time Sports Center	38
PRO+SPORTS Monroeville	39
Martin Luther King Jr. Recreation Center	47
EQT Rec Center	51
YMCA at St. John Arena	52
Total Athlete Indoor Training Center	53
Hempfield Athletic Complex	59

Fitness-YMCA Facilities	Drive time (minutes)
Iron City Elite Strength and Conditioning	4
Step Four All Women Gym	5
Mecka Fitness	6
Orangetheory Fitness	6
Locke's Personal Fitness	6
Anytime Fitness	6
Planet Fitness	6
Brick by Brick Fitness	6
Ice Castle Fitness	7
Highpoint Fitness	9
Fitness 19	11
Planet Fitness	11
Push 40 Fitness	11
LA Fitness	12
Fitness Fanatics	12

Indoor Turf Field Facilities	Drive time (minutes)
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Cool Springs Sports Complex	8
Greentree Sportsplex	21
Printscape Arena at Southpointe	21
Southpointe Fieldhouse	22
Robert Morris University Island Sports Center	23
Pitt Sports Dome	26
Sportrak Inc	28
Vernon C. Neal Sportsplex	35
Pittsburgh Indoor Sports Arena	36
All American Fieldhouse	38
Turf Attack	39
Lakevue Athletic Club	50
EQT Rec Center	51
Highlands Sports Complex	53
Family Sports Center	56

Sports Performance Facilities	Drive time (minutes)
Iron City Strength and Conditioning	6
Become Better Sport Performance	6
APFitNow Training and Performance	9
DC Sports Training	9
Teleo Performance	15
Pittsburgh Kettlebell and Performance	16
Strength Fitness and Speed	19
HardWork Sports and Performance	20
FOCUS Human Performance	23
Blaze Sports Performance	23
Health Club at Southpointe	24
Slam Fitness	25
UPMC Rooney Sports Complex	28
Wilfred R. Cameron Wellness Center	29
Athlete Recovery Lounge - Sports Performance and Spine	30
Global Human Performance	33
Pure Edge Performance Training	34
LEG1ON Training and Performance	35
Diesel Edge Training Academy	36
No Limit Sports Performance	37
Athletic Republic Pittsburgh	39
Allegheny Health Network Sports Performance	40
Precision Physical Therapy and Performance	47
Elite Physical Therapy and Wellness	52

Trinity P3 Performance	56
Eastern Ohio Speed and Agility Academy	4

Rock Climbing/Adventure Parks	Drive time (minutes)
Urban Air Trampoline and Adventure Park	23
Walltopia	24
ASCEND Pittsburgh	25
Iron City Boulders	29
The Climbing Wall	30
Baierl Family YMCA	31
Sky Zone Trampoline Park	37
Altimate Air Trampoline Park	41
Climb North	42
Go Ape Zipline and Adventure Park	44

Facilities Map

