

Capital Improvement Program

Mt. Lebanon, PA



2023 - 2027



MT. LEBANON
PENNSYLVANIA

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August 1, 2022

Commissioners:

I am pleased to submit Mt. Lebanon's 2023-2027 Capital Improvement Program (CIP). Section 910 of the Home Rule Charter requires the Manager to prepare and submit to the Commission a five year capital program at least three months prior to the final date for submission of the budget. The CIP is a five-year plan that matches the municipality's highest priority capital needs with a preliminary schedule of expenditures. Capital planning is an important management tool that shows the allocation of projected expenditures for capital projects expected over the next five years. It allows for improvements to be scheduled efficiently and encourages priority setting and long range financial planning.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This plan includes 43 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$53,723,170 over the five-year period. A number of the projects are funded in whole or in part by grants, user fees and contributions. The net tax cost for the program totals \$23,647,500.

There are 23 projects included in the 2023 program, with costs of \$10,929,030 (gross) and \$4,386,610 (net). Some of the most significant projects proposed for 2023 listed with gross costs are: \$3,850,000 for required sanitary sewer work, \$2,100,000 for street reconstruction, \$760,000 for Storm Water Management, \$412,500 for ADA improvements at N. Meadowcroft Park and \$355,000 for Municipal Building HVAC upgrades.

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

We look forward to reviewing this document with you.

Respectfully submitted,

Keith A. McGill
Municipal Manager



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PROGRAM OVERVIEW

Introduction

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

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

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

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

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

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



Schedule

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

Submission to Commission and Public Display	August 1, 2022
Planning Board Recommendations	August 16, 2022
Legal Advertisement	September 23, 2022
Public Hearing	October 11, 2022
Adoption	December 13, 2022

Non-tax Revenue Sources

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

GENERAL CONDITIONS AND ASSUMPTIONS

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

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



6. Sales data indicates residential home sales prices have increased by an average of 5.6 percent annually the past five years, while the number of home sales has been consistently over 500.
7. Personnel costs, which account for approximately 40 percent of the total of all funds budgets, may be expected to increase at the rate of three to five percent per year.
8. General inflation of costs should be expected to escalate at a rate of two to six percent for the planning period.
9. Revenue from ALCOSAN charges for the sewer program is dedicated solely to sanitary sewer maintenance and reconstruction or storm sewer maintenance and reconstruction that affect inflows to sanitary sewers.
10. The storm water fee, is dedicated solely to storm sewer improvements, reconstruction and maintenance, and to improve curbing in connection with the street reconstruction program.

EXPENDITURE CONSIDERATIONS

Comprehensive Plan



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

Parks Master Plan & Recreation Center Feasibility Study



Projects with the Parks Master Plan image are identified in the Parks Master Plan and Recreation Center Feasibility Study completed in 2022. The priority areas are identified by the color and categories outlined in the study. For the complete study, please follow this link: <https://www.mtlebanon.org/DocumentCenter/View/19592>.

CONNECT Climate Action Plan



Projects with the Leaf symbol are projects that will aim to achieve goals set forth in the Congress of Neighboring Communities (CONNECT) Climate Action Plan. For the complete plan, please follow this link: https://www.connect.pitt.edu/sites/default/files/connect_climate_action_plan_final_6.5.22_1.pdf.



Project Category

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

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

Project Justifications

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

R - Risk to Public Safety

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

DF - Deteriorated Facility

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

SR - Systematic Replacement

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

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

OE - Improvement of Operating Efficiency

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

C - Coordination

1) An expenditure that is necessary to insure coordination with another CIP (e.g. scheduling a sewer project to coincide with a street reconstruction project so that the street is not dug up a



year after it is completed); 2) A project that is necessary to comply with requirements imposed by others (e.g. a court order, a change in federal or state law or administrative ruling, an agreement with another town or governmental agency); or 3) A project that is necessary to allow for cost and/or benefit sharing with other communities or organizations.

ES - Equitable Provision of Services, Facilities

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

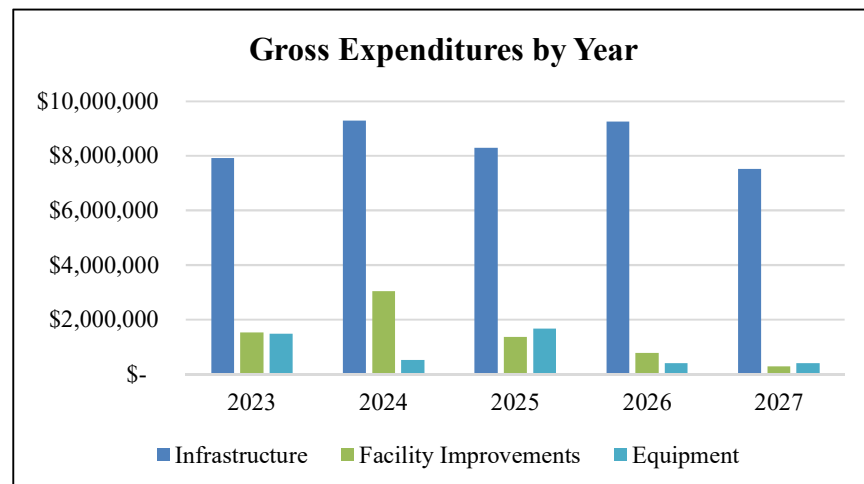
EF - New or Substantially Expanded Facilities

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

PROGRAM SUMMARY

2023-2027 Gross Expenditures

	Infrastructure	Facility Improvements	Equipment	Total
2023	\$ 7,919,000	\$ 1,526,800	\$ 1,483,230	\$ 10,929,030
2024	9,291,480	3,042,000	515,540	12,849,020
2025	8,291,500	1,363,000	1,667,660	11,322,160
2026	9,259,000	775,420	392,500	10,426,920
2027	7,511,500	290,540	394,000	8,196,040
2023-2027	\$ 42,272,480	\$ 6,997,760	\$ 4,452,930	\$ 53,723,170
2022-2026	\$ 38,728,360	\$ 7,735,530	\$ 4,068,580	\$ 50,532,470

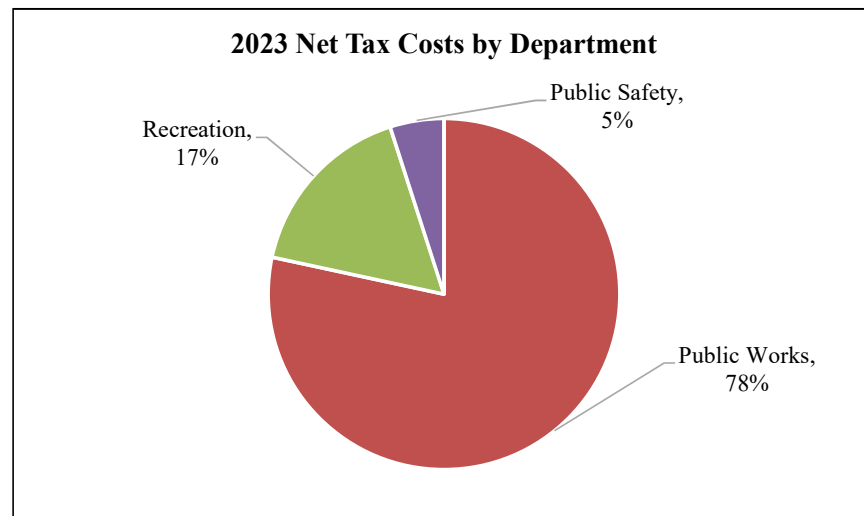
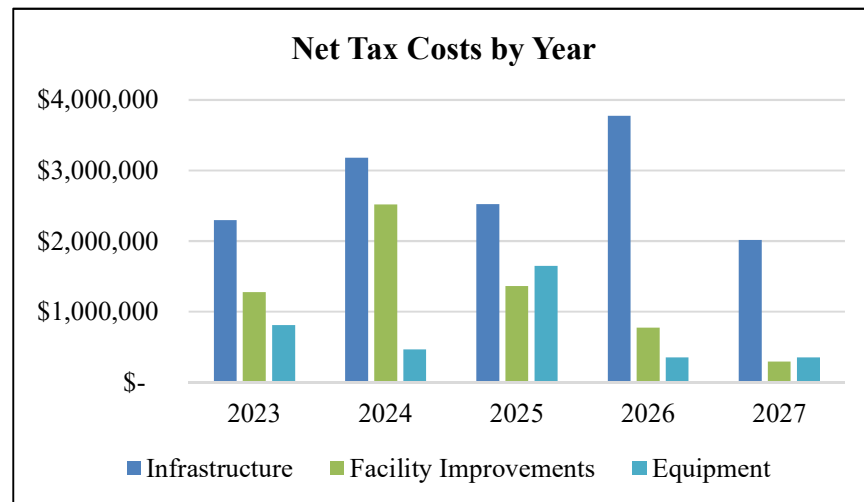


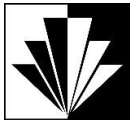


2023-2027 Net Tax Costs

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

	Infrastructure	Facility Improvements	Equipment	Total
2023	\$ 2,299,000	\$ 1,275,050	\$ 812,560	\$ 4,386,610
2024	3,181,230	2,519,250	461,540	6,162,020
2025	2,521,500	1,363,000	1,647,410	5,531,910
2026	3,777,500	775,420	352,500	4,905,420
2027	2,017,000	290,540	354,000	2,661,540
2023-2027	\$ 13,796,230	\$ 6,223,260	\$ 3,628,010	\$ 23,647,500
2022-2026	\$ 11,026,760	\$ 2,887,760	\$ 2,092,130	\$ 16,006,650





2023 Department Prioritization of Projects

The CIP is based on submissions from departments, approved by the Manager and submitted to the Commission. Criteria used in selecting priorities and projects include but are not limited to the preservation of existing facilities, investment in municipal assets that support the Comprehensive Plan, and support for economic development. Listed below is the departmental priority ranking for 2023.

Rank	Department/Project	Gross Expenditures 2023	Non-tax Revenue 2023	Net Tax Cost 2023
<u>Economic Development</u>				
1	Vibrant Uptown Phase II	100,000	100,000	-
	Subtotal-Economic Development	100,000	100,000	-
<u>Public Works</u>				
1	Sanitary Sewer Improvements	3,850,000	3,850,000	-
2	Street Reconstruction	2,100,000	600,000	1,500,000
3	Storm Water Management	760,000	760,000	-
4	Scheduled Equipment Replacements	1,064,230	648,670	415,560
5	Library Emergency Generator Replacement	29,500	-	29,500
6	Main Park Playground Fall Zone Replacement	139,300	-	139,300
7	N. Meadowcroft Park ADA	412,500	-	412,500
8	Brafferton Field Improvements	81,000	-	81,000
9	Public Safety Building Facade	200,000	-	200,000
10	Bird Park Parking Lot	245,000	-	245,000
11	Pickleball Courts	60,500	-	60,500
12	Municipal Bldg HVAC Upgrades	355,000	-	355,000
	Subtotal-Public Works	9,297,030	5,858,670	3,438,360
<u>Recreation</u>				
1	Tennis Courts 1-8 Lighting	292,500	-	292,500
2	Tennis Court Reconstruction Phase II	275,000	123,750	151,250
3	Ice Rink Resurfacers	165,000	10,000	155,000
4	Golf Course Improvements	107,500	-	107,500
5	Pool Shade Structure	25,000	-	25,000
	Subtotal-Recreation	865,000	133,750	731,250
<u>Public Safety</u>				
<i>Fire</i>				
1	AED Replacement	70,000	-	70,000
2	Thermal Imaging Cameras	39,000	-	39,000
3	Fire Utility Vehicle	45,000	-	45,000
<i>Police</i>				
1	Watch Commander Vehicle	75,000	12,000	63,000
	Subtotal-Public Safety	229,000	12,000	217,000
<u>Parking</u>				
1	North Garage Elevators	128,000	128,000	-
2	North Garage Repairs and Coating	310,000	310,000	-
	Subtotal-Parking	438,000	438,000	-
	Total	10,929,030	6,542,420	4,386,610



2023-2027 Capital Improvement Program Summary

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

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION
Economic Development					
I	Vibrant Uptown Phase II	\$ 798,480	\$ 122,250	\$ 676,230	C
	Subtotal-Economic Development	798,480	122,250	676,230	
Public Works					
<u>Transportation</u>					
I	Private Street Improvements	\$ 1,910,000	\$ 955,000	\$ 955,000	DF, ES
I	Sidewalk Improvement Program	533,000	49,000	484,000	ES, EF
I	Street Reconstruction	10,500,000	3,000,000	7,500,000	DF, SR
<u>Sanitation</u>					
I	Sanitary Sewer Improvements	19,250,000	19,250,000	-	R, DF, SR
I	Storm Water Management	3,860,000	3,860,000	-	R, DF, SR
<u>Buildings</u>					
F	Library Emergency Generator Replacement	29,500	-	29,500	DF, OE
F	Municipal Bldg HVAC Upgrades	718,000	-	718,000	DF, OE
F	Public Safety Building Facade	660,000	-	660,000	DF, OE
F	Public Works Building Renovation	925,000	-	925,000	DF, OE
<u>Grounds</u>					
I	Bird Park Parking Lot	245,000	-	245,000	DF
I	Bird Park - John Doctor Field Turf Installation	1,910,000	-	1,910,000	DF
I	Brafferton Field Improvements	81,000	-	81,000	DF
I	Cedar Blvd Parking Lot - Phase II	390,000	-	390,000	DF, EF
E	Clint Seymour Field Lighting	1,285,000	-	1,285,000	OE, EF
F	Main Park Playground Fall Zone Replacement	139,300	-	139,300	DF
I	McNeilly Park	655,000	630,000	25,000	EF
I	Middle and Seymour Fields Turf Replacement	970,000	300,000	670,000	OE
I	N. Meadowcroft Park ADA	412,500	-	412,500	ES, EF
I	Pennsylvania Blvd Development	132,000	-	132,000	EF
I	Pickleball Courts	60,500	-	60,500	EF
I	Robb Hollow Park Improv.	255,000	-	255,000	ES, EF
<u>Equipment</u>					
E	Scheduled Equipment Replacements	2,463,140	783,670	1,679,470	SR, OE
	Subtotal-Public Works	47,383,940	28,827,670	18,556,270	



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2023-2027 Capital Improvement Program Summary (Continued)

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION
Recreation					
<u>Recreation Management</u>					
F	Rec. Ctr Concrete Replacement	\$ 1,080,000	\$ -	\$ 1,080,000	DF, SR
F	Rec. Ctr Parking Lot	530,000	-	530,000	DF, SR
<u>Golf Course</u>					
F	Golf Course Improvements	372,000	-	372,000	DF
<u>Tennis Center</u>					
F	Tennis Court Reconstruction Phase II	530,000	238,500	291,500	DF
F	Tennis Courts 1-8 Lighting	292,500	-	292,500	DF
<u>Ice Center</u>					
F	Ice Rink Lighting Enhancements	175,540	-	175,540	DF
F	Ice Rink Locker Room Addition	619,920	-	619,920	EF
E	Ice Rink Resurfacer	165,000	10,000	155,000	SR
<u>Swim Center</u>					
E	Pool Shade Structure	25,000	-	25,000	ES
	Subtotal-Recreation	3,789,960	248,500	3,541,460	
Public Safety					
<u>Fire</u>					
E	AED Replacement	70,000	-	70,000	SR
E	Fire Safety Training Trailer	89,290	-	89,290	SR, OE
E	Fire Utility Vehicle	45,000	-	45,000	SR
E	Thermal Imaging Cameras	39,000	-	39,000	SR, OE
F	Training Facility	490,000	100,000	390,000	EF
E	Turn Out Gear Replacement	99,000	-	99,000	SR
<u>Police</u>					
E	Patrol Rifle Replacement	37,500	5,250	32,250	OE
E	Ballistic Vests	60,000	14,000	46,000	SR
E	Watch Commander Vehicle	75,000	12,000	63,000	SR
	Subtotal-Public Safety	1,004,790	131,250	873,540	
	Total - Municipal	\$ 52,977,170	\$ 29,329,670	\$ 23,647,500	
Parking					
F	North Garage Elevators	436,000	436,000	-	DF, OE
I	North Garage Repairs and Coating	310,000	310,000	-	DF, OE
	Total - Parking	\$ 746,000	\$ 746,000	\$ -	
	Program Total	\$ 53,723,170	\$ 30,075,670	\$ 23,647,500	



2023-2027 New Debt Horizon

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

<u>Project</u>	<u>Near Term</u>	<u>Intermediate</u>
Municipal Bldg HVAC Upgrades	\$ 355,000	\$ 363,000
Public Safety Building Facade	200,000	460,000
Public Works Building Renovation	-	925,000
Bird Park Parking Lot	245,000	-
Bird Park - John Doctor Field Turf Installation	-	1,910,000
Cedar Blvd Parking Lot - Phase II	-	390,000
Clint Seymour Field Lighting	-	1,285,000
Middle and Seymour Fields Turf Replacement	-	670,000
N. Meadowcroft Park ADA	412,500	-
Robb Hollow Park Improv.	-	255,000
Rec. Ctr Concrete Replacement	-	1,080,000
Rec. Ctr Parking Lot	-	530,000
Tennis Court Reconstruction Phase II	151,250	140,250
Tennis Courts 1-8 Lighting	292,500	-
Ice Rink Locker Room Addition	-	619,920
Ice Rink Resurfacer	165,000	-
Training Facility	-	490,000
Vibrant Uptown Phase II	-	676,230
Municipal Total	\$ 1,266,250	\$ 8,971,400
North Garage Elevators	\$ 128,000	\$ 308,000
North Garage Repairs and Coating	310,000	-
Parking Total	\$ 438,000	\$ 308,000



2022 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2022-2026 CIP was adopted in December 2021 and detailed the major capital projects that were funded for the 2022 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2022.

Project	2022		
	Budget Amount	Actual-to-Date	Projected Exp.
Less Lethal Weapons (Tasers)	\$ 62,000	\$ -	\$ 60,264
Large Dump Truck	174,300	-	200,783
Front End Loader Lease	40,000	-	11,800
Public Safety Center Chiller	145,000	10,097	140,000
Municipal Building Alarm Panels	49,000	-	45,320
Public Safety Alarm Panels	49,000	-	50,291
Entry Door Concrete/Door Replacements	35,000	-	35,000
Solar Panel Funding	149,660	4,082	135,000
Street Reconstruction (GF Portion)	1,600,000	50,189	1,575,000
Street Reconstruction (Storm Water Portion)	500,000	19,303	525,000
Washington Road Streetscape Project	3,065,000	1,032,342	3,065,000
Bower Hill & Washington Road Improvements	346,100	6,966	350,000
Bower Hill & Segar Road Improvements	143,400	5,963	150,000
Sanitary Sewer Improvements	3,850,000	948,039	1,500,000
Storm Water Improvements	269,200	127,862	269,200
Thornwood Stream Restoration	230,000	12,804	250,000
Pumper Replacement	610,000	-	650,000
Firing Range Improvements	579,300	404,570	579,300
Robb Hollow Park Improv. (Path along Cedar)	31,910	2,393	35,000
Municipal Total	\$ 11,928,870	\$ 2,624,610	\$ 9,626,958



ECONOMIC DEVELOPMENT

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

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Vibrant Uptown Phase II	100,000	698,480	-	-	-	798,480
Subtotal	100,000	698,480	-	-	-	798,480
Less:						
Non-tax Funding (All Projects)	100,000	22,250	-	-	-	122,250
Net Tax Cost						
Economic Development	<u>\$ -</u>	<u>\$ 676,230</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 676,230</u>

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		676,230				676,230
Force Labor						-
Planning & Design	100,000	22,250				122,250
Subtotal - Capital Costs	100,000	698,480	-	-	-	798,480
Funded By:						
Sewer Utilities						-
Grant		22,250				22,250
Sale of Equipment						-
Other (Specify)	100,000					100,000
Subtotal - Funding Sources	100,000	22,250	-	-	-	122,250
TAX COST	-	676,230	-	-	-	676,230

Description and Justification:

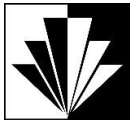
Continued planning and design of Vibrant Uptown Phase II including public art enhancements, Parse Way and T station connectivity. This will include, but not be limited to replacement of sidewalk along Parse Way, pedestrian crossing enhancements from T Station to Uptown District and public art to improve the pedestrian/commuter experience. The Commission assigned \$100,000 in 2021 for future development.



Comprehensive Plan – Page 89, Vitality

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

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



PUBLIC WORKS

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

	2023	2024	2025	2026	2027	Total
<u>Gross Expenditures</u>						
<u>Transportation</u>						
Private Street Improvements	-	443,000	466,000	488,000	513,000	1,910,000
Sidewalk Improvement Program	-	125,000	130,500	136,000	141,500	533,000
Street Reconstruction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Storm Water Management	760,000	775,000	775,000	775,000	775,000	3,860,000
<u>Buildings</u>						
Library Emergency Generator Replacement	29,500	-	-	-	-	29,500
Municipal Bldg HVAC Upgrades	355,000	187,000	176,000	-	-	718,000
Public Safety Building Facade	200,000	115,000	115,000	115,000	115,000	660,000
Public Works Building Renovation	-	15,000	910,000	-	-	925,000
<u>Grounds</u>						
Bird Park Parking Lot	245,000	-	-	-	-	245,000
Bird Park - John Doctor Field Turf Installation	-	-	-	1,910,000	-	1,910,000
Brafferton Field Improvements	81,000	-	-	-	-	81,000
Cedar Blvd Parking Lot - Phase II	-	390,000	-	-	-	390,000
Clint Seymour Field Lighting	-	-	1,285,000	-	-	1,285,000
Main Park Playground Fall Zone Replacement	139,300	-	-	-	-	139,300
McNeilly Park	-	655,000	-	-	-	655,000
Middle and Seymour Fields Turf Replacement	-	-	970,000	-	-	970,000
N. Meadowcroft Park ADA	412,500	-	-	-	-	412,500
Pennsylvania Blvd Development	-	-	-	-	132,000	132,000
Pickleball Courts	60,500	-	-	-	-	60,500
Robb Hollow Park Improv.	-	255,000	-	-	-	255,000
<u>Equipment</u>						
Scheduled Equipment Replacements	1,064,230	356,540	255,870	392,500	394,000	2,463,140
Subtotal	9,297,030	9,266,540	11,033,370	9,766,500	8,020,500	47,383,940
Less:						
Non-tax Funding (All Projects)	5,858,670	6,128,000	5,785,000	5,521,500	5,534,500	28,827,670
Net Tax Cost						
Public Works	<u>\$3,438,360</u>	<u>\$3,138,540</u>	<u>\$5,248,370</u>	<u>\$4,245,000</u>	<u>\$2,486,000</u>	<u>\$18,556,270</u>

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		396,000	416,000	436,000	458,000	1,706,000
Force Labor						-
Planning & Design		47,000	50,000	52,000	55,000	204,000
Subtotal - Capital Costs	-	443,000	466,000	488,000	513,000	1,910,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		221,500	233,000	244,000	256,500	955,000
Subtotal - Funding Sources	-	221,500	233,000	244,000	256,500	955,000
TAX COST	-	221,500	233,000	244,000	256,500	955,000

Description and Justification:

Effective November 24, 2014, the Commission approved a Private Street Policy outlining the criteria for potential upgrades and acceptance by the Municipality for private streets in the Municipality. The detailed policy can be viewed at the municipal web site (www.mtlebanon.org). At this time, there are no current petitions to the Commission for review. The outlying years are estimates for potential applications according to the policy. As of June 30, 2022, \$50,000 in assigned fund balance and budget carryovers are available for any private street projects that may arise.

The Commission will evaluate private streets for potential upgrades and acceptance by Municipality on a case-by-case basis. The estimated cost to improve all private streets ranges from \$5,000,000 (rehabilitation cost) to \$15,000,000 (reconstruction cost) accounting for inflation.

Project: Sidewalk Improvement Program
Department: Public Works
Category: Transportation

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		115,000	120,000	125,000	130,000	490,000
Force Labor						-
Planning & Design		10,000	10,500	11,000	11,500	43,000
Subtotal - Capital Costs	-	125,000	130,500	136,000	141,500	533,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		11,500	12,000	12,500	13,000	49,000
Subtotal - Funding Sources	-	11,500	12,000	12,500	13,000	49,000
TAX COST	-	113,500	118,500	123,500	128,500	484,000

Description and Justification:

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

At this time, there are no current petitions to the Commission for review. The funding estimates for outlying years are sufficient to install approximately 850 linear feet of sidewalk per year with a minimum 10% contribution of the cost of construction from the abutting home owners. As of June 30, 2022, approximately \$50,000 in assigned fund balance and budget carryovers are available for any sidewalk projects that may arise.



Comprehensive Plan – Page 91, Connectivity

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

Project: Street Reconstruction
Department: Public Works
Category: Transportation

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Force Labor						-
Planning & Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal - Capital Costs	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Funded By:						
Sewer Utilities	600,000	600,000	600,000	600,000	600,000	3,000,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	600,000	600,000	600,000	600,000	600,000	3,000,000
TAX COST	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Description and Justification:

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and has been re-evaluated periodically, most recently in 2021. The continued evaluation effort has provided the background for the establishment of a Pavement Management System.

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

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



Comprehensive Plan – Page 91, Connectivity

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

Project: Sanitary Sewer Improvements
Department: Public Works
Category: Sanitation

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Force Labor						-
Planning & Design	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal - Capital Costs	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Funded By:						
Sewer Utilities	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

A Phase II Consent Order Agreement (COA) was issued by the Allegheny County Health Department (ACHD) and executed by the Mt. Lebanon and the ACHD on 10/28/21. The current COA requires the Municipality by 12/31/26 to complete flow reduction projects in different sewer sheds to meet the required gold line standard of acceptable flows in the system and to report on the same. The effort will require testing, engineering design, construction and follow up measurements to determine if the project is successful. Currently, in 2022, the Municipal engineer is in the due diligence phase to acquire information and develop models to identify projects and costs which may affect the current capital budget and potentially user rates to comply with the order.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Storm Water Management
Department: Public Works
Category: Sanitation

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	685,000	700,000	700,000	700,000	700,000	3,485,000
Force Labor						-
Planning & Design	75,000	75,000	75,000	75,000	75,000	375,000
Subtotal - Capital Costs	760,000	775,000	775,000	775,000	775,000	3,860,000
Funded By:						
Sewer Utilities	760,000	775,000	775,000	775,000	775,000	3,860,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	760,000	775,000	775,000	775,000	775,000	3,860,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

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

The Storm Sewer System requires general maintenance and repair work to keep it functioning properly; such as closed circuit televising, sewer line and structure cleaning, structure inspection/ locations, and correction of major structural deficiencies noted during televising. A system that does not function properly can create backups during significant rainfalls which impacts residents of Mt. Lebanon. Due to age of existing materials, more and more repairs are required as each year progresses. For example, corrugated metal pipe is reaching its life expectancy in various locations and requires repair to mitigate collapses in roadways and public right of ways.

Storm Water Management (Continued)

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

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

As a result of the numerous major storms (1999, 2000, 2004, 2013 & 2018) many residents had significant water damage to their properties. Using hydraulic modeling software, identified areas have been evaluated for improvements to the collection and conveyance systems. These improvements can consist of system upgrades, realignments, installation of additional inlets and appurtenances to effectively collect and convey storm water, etc. In addition, areas with significant ice spots have been identified for repair. Funding will be provided by the storm water fee.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Library Emergency Generator Replacement
Department: Public Works
Category: Buildings



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	26,500					26,500
Force Labor						-
Planning & Design	3,000					3,000
Subtotal - Capital Costs	29,500	-	-	-	-	29,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	29,500	-	-	-	-	29,500

Description and Justification:

During recent inspections and preventative maintenance visits for service of the Library's Emergency Generator, the current contractor has recommended replacement of the entire unit. The radiator cap has rusted onto the tank preventing the fluid levels from being checked, the engine shroud has rusted to the point where the mechanical fasteners are no longer holding the shell around the unit. The current unit is operating as it should, but the first sign of needed repairs will change the situation into a reactive repair that would need covered under emergency funds.



Comprehensive Plan – Page 92, Systems

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

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



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	325,000	170,000	160,000			655,000
Force Labor						-
Planning & Design	30,000	17,000	16,000			63,000
Subtotal - Capital Costs	355,000	187,000	176,000	-	-	718,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	355,000	187,000	176,000	-	-	718,000

Description and Justification:

2023: Replacement of the large 40-Ton unit that serves floors G-2. Increased services calls and high costs for R-22 Refrigerant place this unit at the front of the list for replacement. The unit was installed in 2004 and was identified as a candidate for future replacement during a recent HVAC audit by a mechanical engineering consultant.

2024: Replacement of smaller Trane Roof-Top-Unit that serve the 3rd Floor Public Information Office

2025: The four air handlers in the basement level that serve the old 911 call center are the lowest priority, but also are utilizing R-22 refrigerant and should be replaced as well to avoid high reactive repair costs. These systems should be replaced to match any new needs or functions as the equipment was designed for the 911 Call Center that has since moved to the County.



Comprehensive Plan – Page 92, Systems

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

Project: Public Safety Building Facade
Department: Public Works
Category: Buildings



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	180,000	100,000	100,000	100,000	100,000	580,000
Force Labor						-
Planning & Design	20,000	15,000	15,000	15,000	15,000	80,000
Subtotal - Capital Costs	200,000	115,000	115,000	115,000	115,000	660,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	200,000	115,000	115,000	115,000	115,000	660,000

Description and Justification:

Various leaks have been temporarily patched or redirected to stop infiltration. The roofing system was installed in 2003 with a warranty that has expired as of August 2018. Suggested repairs to the Public Safety Center Building are as follows:

2023: Replacement of the roof as well as installation of metal coping over the sandstone parapet wall

2024-2027: Involves Facade, Masonry, and Waterproofing Improvements.



Comprehensive Plan – Page 92, Systems

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

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



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			850,000			850,000
Force Labor						-
Planning & Design		15,000	60,000			75,000
Subtotal - Capital Costs	-	15,000	910,000	-	-	925,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	15,000	910,000	-	-	925,000

Description and Justification:

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



Comprehensive Plan – Page 92, Systems

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

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



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	220,000					220,000
Force Labor						-
Planning & Design	25,000					25,000
Subtotal - Capital Costs	245,000	-	-	-	-	245,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	245,000	-	-	-	-	245,000

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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



System Wide Recommendations

- SAFETY 1.3 - Manage Stormwater and Erosion
- ◆ CONNECTIVITY 1.4 - Improve Parking as Needed

Bird Park Recommendations

- ★ AMENITY 11 - Renovate the parking area, improve with striping and ADA space allocation

Project: Bird Park - John Doctor Field Turf Installation
Department: Public Works
Category: Grounds

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				1,740,000		1,740,000
Force Labor						-
Planning & Design				170,000		170,000
Subtotal - Capital Costs	-	-	-	1,910,000	-	1,910,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	1,910,000	-	1,910,000

Description and Justification:

The synthetic turf surface installation on the John Doctor Field in Bird Park. The budget for this project includes the installation of ancillary stormwater management. This project was the #4 priority of the Sports Advisory Board.



System Wide Recommendations

- ★ AMENITY 1.1 Update field surfaces
- SAFETY 1.1 Improve landscape management near sports fields
- 1.3 - Manage Stormwater and Erosion

Bird Park Recommendations

- SAFETY 4.2 Optimize stormwater management techniques
- ★ AMENITY 10 Renovate the athletic area to enable increased field availability

Project: Brafferton Field Improvements
Department: Public Works
Category: Grounds



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	72,500					72,500
Force Labor						-
Planning & Design	8,500					8,500
Subtotal - Capital Costs	81,000	-	-	-	-	81,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	81,000	-	-	-	-	81,000

Description and Justification:

Remove backstop and install seeding over the existing infield. Necessary fencing repairs and limited fencing replacements will be made and drainage will be added to the field. Ranked #3 by the Sports Advisory Board.



Comprehensive Plan – Page 93, Resources

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

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

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



Parks Master Plan

System Wide Recommendations

● SAFETY

- 1.3 Manage stormwater and erosion
- 1.4 Replace Fencing

Sunset Hills Park (Brafferton) Recommendations

● SAFETY

- 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

★ AMENITY

- 8 Consider reuse of existing basketball court
- 8.1 Install play space
- 9 Expand current parking lot

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		350,000				350,000
Force Labor						-
Planning & Design		40,000				40,000
Subtotal - Capital Costs	-	390,000	-	-	-	390,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	390,000	-	-	-	390,000

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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



Parks Master Plan

System Wide Recommendations

SAFETY

1.3 - Manage Stormwater and Erosion

CONNECTIVITY

1.4 - Improve Parking as Needed

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



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			1,200,000			1,200,000
Contractual Construction						-
Force Labor						-
Planning & Design			85,000			85,000
Subtotal - Capital Costs	-	-	1,285,000	-	-	1,285,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	1,285,000	-	-	1,285,000

Description and Justification:

Middle and Clint Seymour Fields have seen major improvements in recent years. Improvements include a reconstructed adjacent parking lot and a new artificial field turf installation. The next step would be to install lighting to allow for extended playing hours. The capital budget estimate is based upon a preliminary layout from Musco. It would be best to undertake this project in conjunction with turf replacement, anticipated in approximately one year (8-year warranty ends in 2023). This project includes replacing the old metal halide lights and poles on Middle Field and adding lights and poles on Seymour. All new lighting will be LED. This project was ranked the #1 priority by the Sports Advisory Board in 2022.



Comprehensive Plan – Page 93, Resources

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

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

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

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	127,300					127,300
Force Labor						-
Planning & Design	12,000					12,000
Subtotal - Capital Costs	139,300	-	-	-	-	139,300
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	139,300	-	-	-	-	139,300

Description and Justification:

The Main Park fall zone safety surface has reached the end of its useful life. The current poured-in-place rubber surface was installed in 2006 and is beginning to crack and is in need of constant inspection and patch work. To maintain the correct fall zone in and around the play equipment on the 2-5 age equipment and the 5-12 age equipment, staff is suggesting an overlay of synthetic turf. Recreation and Public Works are in favor of the overlay to allow for safe and accessible travel across the surface while eliminating the need to tear out the old material with heavy equipment and site disturbances. If new equipment is found to be a directive during the master plan process, this item will be included in the project cost for the replacement of equipment as it is installed to specifically fit tight around the existing equipment footprint. In other-words, if new equipment is installed in the future, the synthetic overlay surface must be repurposed or discarded.



Comprehensive Plan – Page 93, Resources

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

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

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

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



System Wide Recommendations

- SAFETY 1.2 Replace fall surfacing at play areas

Main Park Recommendations

- ★ AMENITY 9 - Refresh play spaces

Project: McNeilly Park
Department: Public Works
Category: Grounds

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		575,000				575,000
Force Labor						-
Planning & Design		80,000				80,000
Subtotal - Capital Costs	-	655,000	-	-	-	655,000
Funded By:						
Sewer Utilities						-
Grant		630,000				630,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	630,000	-	-	-	630,000
TAX COST	-	25,000	-	-	-	25,000

Description and Justification:

Provides access, parking and recreational use of the park property on McNeilly Road. Due to the current lack of access and parking, residents are unable to utilize most of the property. The project also incorporates storm water mitigation through the installation of bio-swales and rain gardens. ADA parking and accessible trails are also included. Grant funding will be sought to offset the cost of development and implementation. A grant application was submitted to the Trail Development Fund seeking grant funding for this project.



Comprehensive Plan – Page 93, Resources

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

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

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

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

McNeilly Park (Continued)



System Wide Recommendations

- SAFETY 1.3 - Manage Stormwater and Erosion
- 🏠 CONNECTIVITY 1.3 Construct universally accessible trails, 1.4 - Improve Parking as Needed
2.2 Improve trail connections

McNeilly Park Recommendations

- 🏠 CONNECTIVITY 1 Construct a formal vehicular access drive into the park
3 Formalize trail network opportunities and connections with neighborhoods
- ★ AMENITY 2 Build a parking area for visitors
10 Install a trail system for mountain biking and hiking
- SAFETY 9 Optimize stormwater management techniques to minimize erosion and sedimentation

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			870,000			870,000
Force Labor						-
Planning & Design			100,000			100,000
Subtotal - Capital Costs	-	-	970,000	-	-	970,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			300,000			300,000
Subtotal - Funding Sources	-	-	300,000	-	-	300,000
TAX COST	-	-	670,000	-	-	670,000

Description and Justification:

The synthetic turf surface on Middle and Clint Seymour Fields carries an 8-year warranty expiring in 2023; however, the turf is expected to last until approximately 2025. The turf replacement should coincide with the installation of lights on Clint Seymour Field to avoid any damage to the turf. This project also includes the replacement of the existing 24ft high fence along Cedar Boulevard. User and advertising fees, estimated to be \$300,000 by 2023, will partially offset the cost of replacement. This project was ranked #2 by the Sports Advisory Board in 2022.



Comprehensive Plan – Page 93, Resources

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

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

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



System Wide Recommendations

★ AMENITY

1.1 Update field surfaces

Main Park Recommendations

★ AMENITY

12 Enhance ball fields/spectator areas

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	375,000					375,000
Force Labor						-
Planning & Design	37,500					37,500
Subtotal - Capital Costs	412,500	-	-	-	-	412,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	412,500	-	-	-	-	412,500

Description and Justification:

North Meadowcroft Park is located on property owned by the school district and the Municipality has a twenty-five year lease to maintain the tennis and basketball courts. The project will cover the cost of making accessibility improvements to the basketball and tennis court areas of the park. The project has been modified from previous versions to provide for a phased improvement plan. Phase I & Phase II were completed in 2019 & 2020, respectively.

Phase III (2023): Renovate basketball court (paving, lights, etc.) and landscape entire sight and amenities.



Comprehensive Plan – Page 93, Resources

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

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

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

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



North Meadowcroft Park Recommendations



- 1 Replace basketball backboards and hoops

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					50,000	50,000
Force Labor						-
Planning & Design					12,000	12,000
Subtotal - Capital Costs	-	-	-	-	132,000	132,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	132,000	132,000

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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

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



Parks Master Plan

System Wide Recommendations



CONNECTIVITY

2.2 Improve trail connections

Project: Pickleball Courts
Department: Public Works
Category: Grounds

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	53,000					53,000
Force Labor						-
Planning & Design	7,500					7,500
Subtotal - Capital Costs	60,500	-	-	-	-	60,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	60,500	-	-	-	-	60,500

Description and Justification:

Pickleball is arguably the fastest growing sport in the country for adults. Many surrounding communities currently have pickleball courts. The two tennis courts in North Meadowcroft Park are reconfigured to accommodate six 20' by 44' pickleball courts with appropriate basic white court striping, fencing and net posts and nets. This project was the #6 priority of the Sports Advisory Board in 2022.



Comprehensive Plan – Page 93, Resources

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

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

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



Parks Master Plan

System Wide Recommendations

COMMUNITY 1.3 Increase scale of programming

North Meadowcroft Park Recommendations

AMENITY 4 Explore alternative court uses

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		230,000				230,000
Force Labor						-
Planning & Design		25,000				25,000
Subtotal - Capital Costs	-	255,000	-	-	-	255,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	255,000	-	-	-	255,000

Description and Justification:

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

2024: Develop access and parking off of Kelso Road



Comprehensive Plan – Page 93, Resources

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

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

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

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



Parks Master Plan

System Wide Recommendations



CONNECTIVITY

1.4 - Improve Parking as Needed

Robb Hollow Park Recommendations



AMENITY

4 - Improve parking areas

8 - Formalize Trailhead Parking

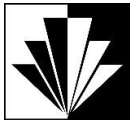
Project: Scheduled Equipment Replacements
Department: Public Works
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	1,064,230	356,540	255,870	392,500	394,000	2,463,140
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	1,064,230	356,540	255,870	392,500	394,000	2,463,140
Funded By:						
Sewer Utilities	598,670					598,670
Grant						-
Sale of Equipment	50,000	40,000	15,000	40,000	40,000	185,000
Other (Specify)						-
Subtotal - Funding Sources	648,670	40,000	15,000	40,000	40,000	783,670
TAX COST	415,560	316,540	240,870	352,500	354,000	1,679,470

Description and Justification:

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

Equipment	Year	Cost	Other Funding	Funding Source
Sign Shop / Line Painting Vehicle	2023	126,000		
Cat 304 Mini Hydraulic Excavator	2023	73,030	73,030	Sewer Utilities
Camera Van Replacement	2023	193,940	193,940	Sewer Utilities
Street Sweeper (Lease)	2023	331,700	331,700	Sewer Utilities
Peterbilt Dump Truck	2023	220,860		
Ford F-550 Dump Truck	2023	118,700		
Peterbilt Dump Truck	2024	231,900		
Ford F-550 Dump Truck	2024	124,640		
Snow & Ice Control – Brine Equipment	2025	125,000		
Ford F-550 Dump Truck	2025	130,870		
Ford F-550 Dump Truck	2026	137,400		
Peterbilt Dump Truck	2026	255,100		
Ford F-550 Dump Truck	2027	138,000		
Peterbilt Dump Truck	2027	256,000		



RECREATION

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

	2023	2024	2025	2026	2027	Total
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Rec. Ctr Concrete Replacement	\$ -	\$ 1,080,000	\$ -	\$ -	\$ -	\$ 1,080,000
Rec. Ctr Parking Lot	-	530,000	-	-	-	530,000
<u>Golf Course</u>						
Golf Course Improvements	107,500	62,000	162,000	40,500	-	372,000
<u>Tennis Center</u>						
Tennis Court Reconstruction Phase II	275,000	255,000	-	-	-	530,000
Tennis Courts 1-8 Lighting	292,500	-	-	-	-	292,500
<u>Ice Center</u>						
Ice Rink Lighting Enhancements	-	-	-	-	175,540	175,540
Ice Rink Locker Room Addition	-	-	-	619,920	-	619,920
Ice Rink Resurfacer	165,000	-	-	-	-	165,000
<u>Swim Center</u>						
Pool Shade Structure	25,000	-	-	-	-	25,000
Subtotal	865,000	1,927,000	162,000	660,420	175,540	3,789,960
Less:						
Non-tax Funding (All Projects)	133,750	114,750	-	-	-	248,500
Net Tax Cost Recreation	\$ 731,250	\$1,812,250	\$ 162,000	\$ 660,420	\$ 175,540	\$ 3,541,460

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		985,000				985,000
Force Labor						-
Planning & Design		95,000				95,000
Subtotal - Capital Costs	-	1,080,000	-	-	-	1,080,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	1,080,000	-	-	-	1,080,000

Description and Justification:

All of the concrete surrounding the recreation center is replaced with new concrete. The rear service driveway is replaced with a new asphalt driveway. Concrete curbs in front of the recreation center are replaced. A new ADA compliant walkway to the second floor, and new benches for the plaza are installed. It is recommended to wait until a completed recreation center architectural study is performed before funding this project.



Comprehensive Plan – Page 92, Systems

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



Parks Master Plan

System Wide Recommendations



CONNECTIVITY

1.2 Improve sidewalks and curb cuts

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		475,000				475,000
Force Labor						-
Planning & Design		55,000				55,000
Subtotal - Capital Costs	-	530,000	-	-	-	530,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	530,000	-	-	-	530,000

Description and Justification:

The deteriorated parking lot at the recreation center is repaved and curbs replaced, and compliant handicap parking is provided. It is recommended to wait until a completed recreation center architectural study is performed before funding this project.




Comprehensive Plan – Page 92, Systems

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



System Wide Recommendations


CONNECTIVITY 1.4 Improve parking as needed

Parks Master Plan

Project: Golf Course Improvements
Department: Recreation
Category: Golf

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	98,000	56,000	148,000	37,000		339,000
Force Labor						-
Planning & Design	9,500	6,000	14,000	3,500		33,000
Subtotal - Capital Costs	107,500	62,000	162,000	40,500	-	372,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	107,500	62,000	162,000	40,500	-	372,000

Description and Justification:

2023: Expand and complete Phase II of Cart Path Improvement Project. Install & extend cart paths on holes 2, 3, 7 & 8. Phase One was completed in 2017. This project was the #8 priority of the Sports Advisory Board in 2022.

2024: On course restroom (Near #3 tee).

2025: Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation.

2026: Replace entire length of fencing along hole #4.



Comprehensive Plan – Page 93, Resources

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

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

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



Parks Master Plan

System Wide Recommendations

★ AMENITY

1.2 Improve golf course amenities

Sunset Hills Park (Brafferton) Recommendations

★ AMENITY

6 Build an on-course restroom

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	250,000	230,000				480,000
Force Labor						-
Planning & Design	25,000	25,000				50,000
Subtotal - Capital Costs	275,000	255,000	-	-	-	530,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	123,750	114,750				238,500
Subtotal - Funding Sources	123,750	114,750	-	-	-	238,500
TAX COST	151,250	140,250	-	-	-	291,500

Description and Justification:

The bubble courts are not built to current standards and the irrigation systems are no longer functioning properly. This jeopardizes the availability of these courts in the future. Courts 7 and 8 were reconstructed in 2020, leaving courts 3-6. Reconstruct tennis courts 3-6 including replacement of subsurface irrigation systems, stone base and Har-Tru surface to complete the rebuilding of all six bubble courts. Indoor Tennis will contribute \$238,500 (45%).



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Tennis Courts 1-8 Lighting
Department: Recreation
Category: Tennis



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	267,500					267,500
Force Labor						-
Planning & Design	25,000					25,000
Subtotal - Capital Costs	292,500	-	-	-	-	292,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	292,500	-	-	-	-	292,500

Description and Justification:

Existing metal halide light fixtures for courts 1-8 are near the end of their useful life. Replacement parts are no longer available. New LED light fixtures are mounted on existing poles and five new poles, providing superior light quality and reducing glare. This will upgrade all court lighting along Cedar Boulevard and provide reliable lighting for years to come. This project is ranked #7 by the Sports Advisory Board in 2022.



Comprehensive Plan – Page 93, Resources

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

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

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

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					153,100	153,100
Contractual Construction						-
Force Labor						-
Planning & Design					22,440	22,440
Subtotal - Capital Costs	-	-	-	-	175,540	175,540
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	175,540	175,540

Description and Justification:

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



Comprehensive Plan – Page 93, Resources

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

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

Project: Ice Rink Locker Room Addition
Department: Recreation
Category: Ice Rink

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				541,420		541,420
Contractual Construction						-
Force Labor						-
Planning & Design				78,500		78,500
Subtotal - Capital Costs	-	-	-	619,920	-	619,920
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	619,920	-	619,920

Description and Justification:

A new locker room is constructed externally near the back hall to allow for teams utilizing the studio rink to dress while the existing rooms are in use for the main rink. The room would also allow for women's teams to have an independent dressing area. It is recommended to wait until a completed recreation center architectural study is performed before funding this project.



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Ice Rink Resurfacer
Department: Recreation
Category: Ice Rink



Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	165,000					165,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	165,000	-	-	-	-	165,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment	10,000					10,000
Other (Specify)						-
Subtotal - Funding Sources	10,000	-	-	-	-	10,000
TAX COST	155,000	-	-	-	-	155,000

Description and Justification:

The 1997 Model 552 Electric Ice Resurfacer (Zamboni) is 25 years old in 2022 with 5,403 hours on it as of June-2022. The new automated resurfacer (Engo) will be placed into immediate service on the Main Rink, while the 2015 Zamboni will be placed into second position and be used as the primary for the Studio Rink. The old 1997 resurfacer will be sold or traded in. The ice resurfacer was ranked the #5 priority of the Sports Advisory Board in 2022.



Comprehensive Plan – Page 93, Resources

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

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

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

Project: Pool Shade Structure
Department: Recreation
Category: Swim Center

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	25,000					25,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	25,000	-	-	-	-	25,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	25,000	-	-	-	-	25,000

Description and Justification:

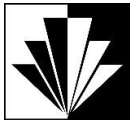
This project is to increase the number of shade structures by two (2) and the opportunity for pool patrons to find cover while enjoying the pool.



System Wide Recommendations

★ AMENITY

3.2 Construct shade structures



PUBLIC SAFETY

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

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Fire</u>						
AED Replacement	70,000	-	-	-	-	70,000
Fire Safety Training Trailer	-	-	89,290	-	-	89,290
Fire Utility Vehicle	45,000	-	-	-	-	45,000
Thermal Imaging Cameras	39,000	-	-	-	-	39,000
Training Facility	-	490,000	-	-	-	490,000
Turn Out Gear Replacement	-	99,000	-	-	-	99,000
<u>Police</u>						
Patrol Rifle Replacement	-	-	37,500	-	-	37,500
Ballistic Vests	-	60,000	-	-	-	60,000
Watch Commander Vehicle	75,000	-	-	-	-	75,000
Subtotal	229,000	649,000	126,790	-	-	1,004,790
Less:						
Non-tax Funding (All Projects)	12,000	114,000	5,250	-	-	131,250
Net Tax Cost Public Safety	<u>\$ 217,000</u>	<u>\$ 535,000</u>	<u>\$ 121,540</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 873,540</u>

Project: AED Replacement
Department: Fire Department
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	70,000					70,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	70,000	-	-	-	-	70,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	70,000	-	-	-	-	70,000

Description and Justification:

All municipal, public access, police, and fire automatic external defibrillators (AEDs). The sixteen (16) AEDs must be replaced as current units have exceeded their life cycle.

Project: Fire Safety Training Trailer
Department: Fire Department
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			89,290			89,290
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	89,290	-	-	89,290
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	89,290	-	-	89,290

Description and Justification:

The current fire safety trailer is used to support the elementary fire and life safety education program in the schools and fire and life safety education in the community. The trailer was purchased in 2005. The roof is rotting through at the front of the trailer. Some of the training aids in the trailer are obsolete.

Project: Fire Utility Vehicle
Department: Fire Department
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	45,000					45,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	45,000	-	-	-	-	45,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	45,000	-	-	-	-	45,000

Description and Justification:

Two of the utility vehicles used daily for fire inspections, school programs, and training are 15 years old. Squad 1 has over 85,000 miles and is in poor condition. The municipal mechanic indicated there are severe rust issues with the undercarriage and recommended replacement.

Project: Thermal Imaging Cameras
Department: Fire Department
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	39,000					39,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	39,000	-	-	-	-	39,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	39,000	-	-	-	-	39,000

Description and Justification:

Replace six (6) thermal imaging cameras that are between 11 and 12 years old and are no longer manufactured or supported. Four (4) cameras were replaced in 2016.

Project: Training Facility
Department: Fire Department
Category: Buildings

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		480,000				480,000
Force Labor						-
Planning & Design		10,000				10,000
Subtotal - Capital Costs	-	490,000	-			490,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		100,000				100,000
Subtotal - Funding Sources	-	100,000	-	-	-	100,000
TAX COST	-	390,000	-	-	-	390,000

Description and Justification:

The fire department continues to struggle to find locations to conduct realistic hands-on training. Numerous skills are taught piecemeal or utilizing makeshift props. Classes requiring the use of a training building or fixed facility requires members to travel to the Allegheny County or Washington County Fire Academies. This item is critical to the department maintaining its ISO Class 1 Rating and to make effective use of volunteer time commitments. The volunteers have committed \$100,000.00 towards this project, and, if approved, the department would seek additional grant funding.

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



Comprehensive Plan – Page 92, Systems

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

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

Comprehensive Plan – Page 88, Cooperation

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

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

Project: Turn Out Gear Replacement
Department: Fire Department
Category: General

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		99,000				99,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	99,000	-	-	-	99,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	99,000	-	-	-	99,000

Description and Justification:

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



Comprehensive Plan – Page 92, Systems

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

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

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			37,500			37,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	37,500	-	-	37,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment			5,250			5,250
Other (Specify)						-
Subtotal - Funding Sources	-	-	5,250	-	-	5,250
TAX COST	-	-	32,250	-	-	32,250

Description and Justification:

MLPD patrol rifles will be ten years old in 2025. MLPD has regularly replaced rifles to ensure safe operation of the weapons and avoid malfunctions that may be caused by wear and tear as a result of continual practice and qualifications. A total of 15 rifles used by the patrol officers will be replaced. MLPD will utilize a trade-in program with the distributor in order to offset a portion of the costs.



Comprehensive Plan – Page 92, Systems

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

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

Project: Ballistic Vests
Department: Police Department
Category: Equipment

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		60,000				60,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	60,000	-	-	-	60,000
Funded By:						
Sewer Utilities						-
Grant		14,000				14,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	14,000	-	-	-	14,000
TAX COST	-	46,000	-	-	-	46,000

Description and Justification:

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



Comprehensive Plan – Page 92, Systems

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

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

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

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	75,000					75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	75,000	-	-	-	-	75,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment	12,000					12,000
Other (Specify)						-
Subtotal - Funding Sources	12,000	-	-	-	-	12,000
TAX COST	63,000	-	-	-	-	63,000

Description and Justification:

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



Comprehensive Plan – Page 92, Systems

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

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



PARKING

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

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
<u>Gross Expenditures</u>						
North Garage Elevators	\$ 128,000	\$ 308,000	\$ -	\$ -	\$ -	\$ 436,000
North Garage Repairs and Coating	310,000	-	-	-	-	310,000
Subtotal	438,000	308,000	-	-	-	746,000
Less:						
Non-tax Funding (All Projects)	438,000	308,000	-	-	-	746,000
Net Tax Cost						
Parking	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Project: North Garage Elevators
Department: Parking
Category: Buildings

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	120,000	300,000				420,000
Contractual Construction						-
Force Labor						-
Planning & Design	8,000	8,000				16,000
Subtotal - Capital Costs	128,000	308,000	-	-	-	436,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	128,000	308,000				436,000
Subtotal - Funding Sources	128,000	308,000	-	-	-	436,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The elevator equipment that serves the North Garage is reaching the point of needing a modernization and upgrade of all major components. The outdoor nature of the cars leads to faster wear on parts versus standard indoor cars. The tracks are constantly being adjusted and replaced from salt and normal oxidation of metals in an outdoor and unconditioned environment. Utilizing an approach developed by the municipality's third party elevator management company, a 3-year program would be set in place to upgrade each elevator car, adding required upgrades to the machine room, fire system, lighting, cab interior, and the addition of security cameras inside the car. These improvements will be funded from the parking fund.



Comprehensive Plan – Page 92, Systems

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

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

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

Project: North Garage Repairs and Coating
Department: Public Works
Category: Buildings

Annual Cost	2023	2024	2025	2026	2027	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	285,000					285,000
Force Labor						-
Planning & Design	25,000					25,000
Subtotal - Capital Costs	310,000	-	-	-	-	310,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	310,000					310,000
Subtotal - Funding Sources	310,000	-	-	-	-	310,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Structural repairs to the 5th level pre-cast concrete double T beams and replacement of the 5th level waterproofing coating and joints as the existing system was installed in 2015 and has lived its useful life. There are currently areas of the coating and joints which have failed and if not addressed, will further degrade the structure.



Capital Asset Inventory

The Capital Improvement Plan (CIP) includes a review of the current condition of capital assets in consideration of replacement. For information purposes only, the following pages indicate the capital asset inventory as of June 30, 2022 and the initial and development costs for municipally owned and maintained property.



Public Works Vehicle Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2012	222	Dodge 5500 Dump Truck
2013	229	Dodge 5500 Dump Truck
2014	228	Dodge 5500 Dump Truck
2016	224	Ford F-550 Dump Truck
2016	225-16	Ford F-550 Dump Truck
2017	223-17	Ford F-550 Dump Truck
2018	227-18	Ford F-550 Dump Truck
2019	226-19	Ford F-550 Dump Truck
2020	221-21	Ford F-550 Dump Truck
2021	220-21	Ford F-550 Dump Truck
2022	On Order	Ford F-600 Dump Truck
2012	214	International Dump Truck
2015	216	Freightliner 1085D Dump Truck
2016	211	Freightliner 1085D Dump Truck
2017	215-17	Peterbilt Dump Truck
2018	217-19	Peterbilt Dump Truck
2020	212-21	Peterbilt Dump Truck
2022	On Order	Peterbilt Dump Truck
2018	218-18	Peterbilt Model 337 (Tree Crew)
2019	219-19	Peterbilt Lift Truck (Tree Crew)
1998	257	Ford Econoline Van (Sewer Camera)
2009	401	Ford F-150 Extended Cab (Garage)
2011	231	Ford Cargo Van (Paint Crew)
2011	258	Ford Service Van (Carpenter)
2013	233	Dodge 5500 Lift Truck (Traffic)
2013	252	Ford E250 Van (Plumber)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2015	PWA - 15	Ford Explorer (Superintendent)
2018	PWA - 18	Ford Explorer (Director)
2022	On Order	Ford Explorer (Director)



Public Works Equipment Inventory

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



Public Works Equipment Inventory (Continued)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2014	Leaf Vacuum #4	Tarco
2015	Leaf Vacuum #5	Tarco
2016	Front End Loader	Caterpillar
2016	M259D Compact Track Loader	Caterpillar
2016	Leaf Vacuum #6	Tarco
2017	Leaf Vacuum #10	Tarco
2017	M420 Backhoe	Caterpillar
2018	Leaf Vacuum #11	Tarco
2019	M420 Backhoe	Caterpillar
2019	Leaf Vacuum #12	Tarco
2019	Mobile Vehicle Lift	Mohawk
2020	Leaf Vacuum #13	Tarco
2021	Leaf Vacuum	Tarco
2022	Leaf Vacuum (On Order)	Tarco



Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
Anawanda/Castle Shannon	2019
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2019
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren	2021
Bower Hill/Greenhurst/Segar	2014
Bower Hill/Parkview	2001
Bower Hill/Washington	2006
Bower Hill/Carnegie	1986
Bower Hill/Moffett	2001
Bower Hill/Sylvandell/Covenant	2002
Castle Shannon/Mt. Lebanon	2008
Castle Shannon/Scott/Sunset	2016
Cedar/Greenhurst/Morgan	2019
Cedar/Gilkeson/Painters Run	2004
Cochran/Altoona	2008
Cochran/Cedar	2008
Cochran/Lebanon	2013
Cochran/Osage/Parker	2013
Cochran/Washington/Main Entrance	2013
Connor/Gilkeson/Washington	2022
Connor/Oregon Trail/Greenridge	2008
Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	2013
Longuevue/Washington/Woodhaven	2013
McNeilly/Midland	2001
Scott/Washington	1997
Washington/Abbeyville	2022
Washington/Academy	2006
Washington/Shady	2006
Washington/Cedar	2006
Washington/Alfred	2006
Washington/Central Square	2006
Washington/Castle Shannon/Lebanon	2013
Washington/ Mayfair	2013
Washington/Mt. Lebanon Boulevard	2013
Washington/ Sunnyhill	2013



Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1997	Electric Ice Resurfacer	Zamboni
2001	Two-Man Lift	Strato-Lift
2008	Carryall Turf 2	Club Car
2012	Fairway Mower	Jacobsen LF 550
2012	Electric Ice Edger	Thompson T-29
2014	Four Wheel Drive Tractor	Kubota M7040
2015	24" Floor Scrubber (IceRink)	Mini-Mag
2015	Trim Mower	Jacobsen AR-3
2015	Electric Ice Resurfacer	Zamboni
2016	24" Floor Scrubber (Comm Center)	Mini-Mag
2016	Sprayer	Toro Multi-Pro 1750
2017	Rotary Gang Mower	Progressive 120B
2018	Greens Mower	Jacobsen Triplex GP400
2019	Electric Ice Edger	Zamboni
2019	Core Harvester	Jacobsen
2019	Aerator	Jacobsen
2019	Utility Cart (Golf)	Jacobsen
2019	Utility Cart (Ice Rink)	Kubota
2019	Tennis Court Roller	Courtpac
2020	Slicer/Seeder	Turfco
2020	Utility Cart (Tennis)	Giliberti ServAce



Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2002	198E2	Precision Pumper
2022	On Order	Pierce Pumper Truck
2007	198U1	Ford Explorer 4 x 4
2008	198R1	Precision Rescue
2012	198T1	Smeal Ladder Truck
2012	198E1	Precision Pumper
2013	198C1	Chevrolet Tahoe – Assistant Fire Chief
2014	198U5	Ford Explorer
2015	198U3	Chevrolet Tahoe
2018	198E3	Rosenbauer Pumper
2005	FSH-01	Fire Educational Trailer
2019	198C3	Ford Explorer – Fire Chief
2007	198U4	*Ford Expedition
2014	198U2	*Ford F-250
1996	CRT439	**Collapse Rescue Trailer

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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



Parking Equipment Inventory

Vehicles

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2013	PA06	Ford Interceptor SUV
2021	PA12	Chevrolet Bolt EV
2016	608-17	Chevrolet 1500 Pick Up
2019	603-19	Dodge 2500 Pick Up
2022	On Order	Dodge 1500 Pick Up

Equipment

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

Lots/Garages

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

* Owned by someone else but operated by the Municipality.



Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2021	43	Ford Explorer – COP
2018	42	Ford Explorer – DCOP
2015	16	Ford Explorer – DCOP
2015	19	Ford Interceptor SUV – Admin
2015	20	Ford F150 - Admin
2016	22	Ford Interceptor SUV –Admin
2017	25	Ford Interceptor SUV – CPU
2017	26	Ford Interceptor SUV – CPU
2018	29	Ford Interceptor SUV – CPU
2015	21	Ford Explorer – ISU
2012	04	Chevrolet Traverse - ISU
2005	66	Mercury Montego – ISU
2020	65	Ford Transit Van - ISU
2016	61	Chevrolet Express 3500 – CIRT (SHACOG)
2019	32	Ford Interceptor SUV – Traffic
2020	44	Ford F150 – Traffic
2018	28	Ford Interceptor SUV – Patrol
2018	30	Ford Interceptor SUV – Patrol
2018	31	Ford Expedition – Watch Commander
2019	33	Ford Interceptor SUV – Patrol
2019	34	Ford Interceptor SUV – Patrol
2019	35	Ford Interceptor SUV – Patrol
2020	36	Ford Interceptor SUV – Patrol
2020	37	Ford Interceptor SUV – Patrol
2021	38	Ford Interceptor SUV – Patrol
2021	39	Ford Interceptor SUV – Patrol
2021	40	Ford Interceptor SUV – Patrol
2022	On Order	Ford Interceptor SUV – Patrol
2022	On Order	Ford Interceptor SUV – Patrol
2022	On Order	Ford Interceptor SUV – Patrol

Animal Control Vehicles

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



Other Vehicle Inventory

<u>Year</u>	<u>Vehicle No.</u>	<u>Assigned Dept.</u>	<u>Descriptions</u>
2014	97	Inspections	Ford Interceptor SUV
2014	98	Inspections	Ford Interceptor SUV
2011	301	Recreation	Dodge Van
2009	94	Recreation	Ford F-150
2012	201	Administration	Ford Explorer (Pool Car)
2018	41	Administration	Ford Explorer
2022	On Order	Administration	Ford Explorer



Municipally Owned and Maintained Property

Parks

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

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

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

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

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

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

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

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

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

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

Development Costs \$1,058,598

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

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

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

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

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

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

Leased Property with Capital Improvements

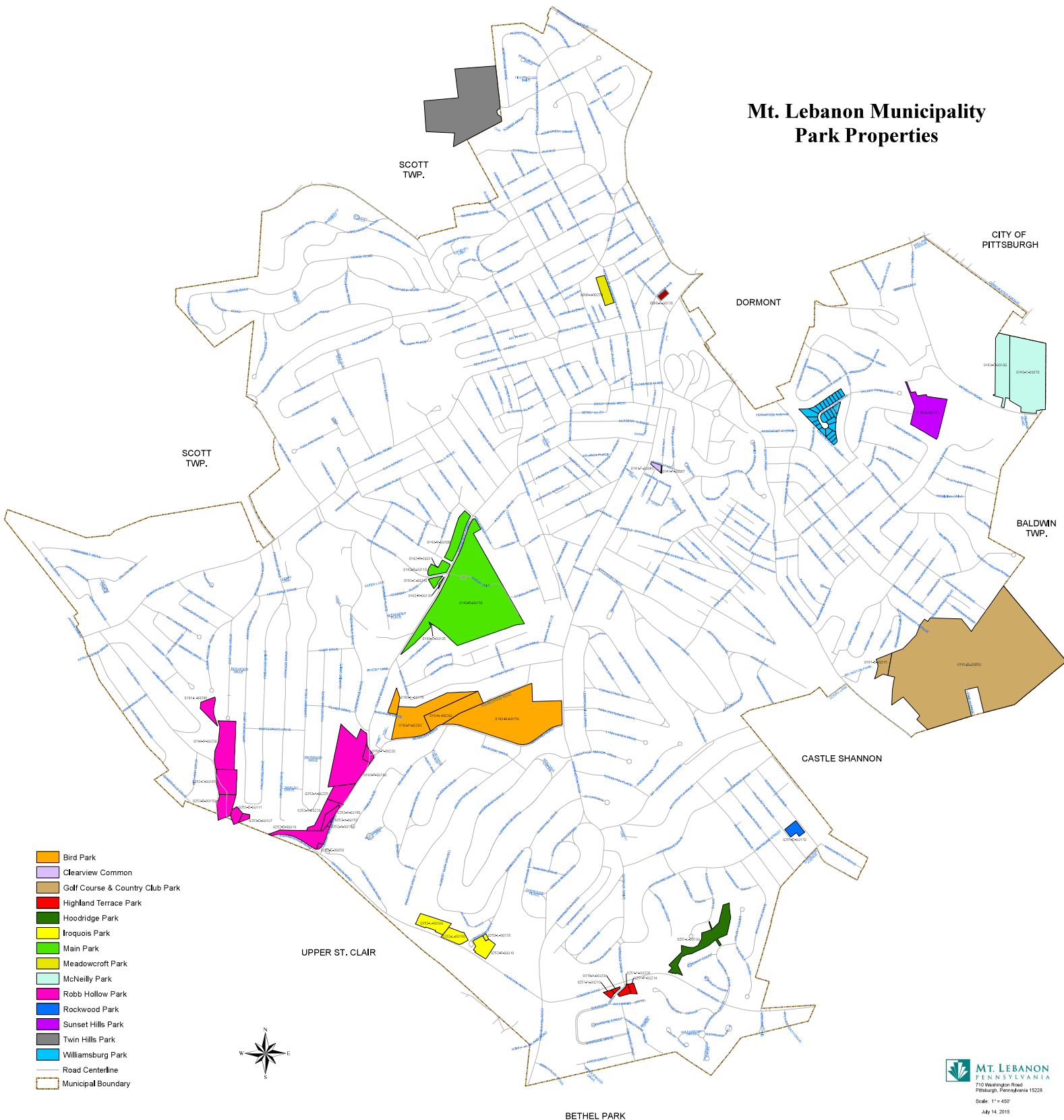
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

Development Costs - \$6,153

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

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

Mt. Lebanon Municipality Park Properties





Municipally Owned and Maintained Property (Continued)

Buildings and Facilities

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

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

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

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

Parking Facilities

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

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

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

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

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

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

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

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



Municipally Owned and Maintained Property (Continued)

Parking Facilities (Continued)

5. Four lots on Overlook Drive - Parking Lot

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

6. Alfred – Clearview Common Parking Lot

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

7. Academy - Parking Lot

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

8. Hilf – Parking Lot

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

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

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

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

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



Municipally Owned and Maintained Property (Continued)

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

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

Miscellaneous Property

1. Two lots on Rosemont Avenue - unimproved

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

2. Lot on Longridge Drive - Pedestrian Walkway

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

3. Two lots on Connor Road at Sunridge Drive

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

4. Property on Connor Road east of Terrace

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

5. Property adjacent to Thornwood Drive

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



Municipally Owned and Maintained Property (Continued)

Miscellaneous Property (Continued)

6. Hazel Properties

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

7. Pennsylvania Boulevard Properties

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

8. James Place

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



Municipally Owned and Maintained Property (Continued)

Parklets and Traffic Islands

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



Municipally Owned and Maintained Property (Continued)

Traffic Islands

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

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



Non-Municipal Streets

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

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

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

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

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

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

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



Non-Municipal Streets (Continued)

Land Company Streets (Continued)

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

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

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

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

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

Any street not on the above list is municipally maintained.



HISTORIC PRESERVATION BOARD

Rank	Project	CIP Page # or Operating Budget
1	Brick Street Repairs	Operating Budget

PARKS ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1	North Meadowcroft ADA - Phase III	41
2	Main Park Playground Fall Zone Replacement	37
3	Brafferton Field Improvements	34

SPORTS ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1	Clint Seymour Field Lighting	36
2	Middle and Seymour Fields Turf Replacement	40
3	Brafferton Field Improvements	34
4	Bird Park – John Doctor Field Turf Installation	33
5	Ice Rink Resurfacer	54
6	Pickleball Courts	43
7	Tennis Courts 1-8 Lighting	51
8	Golf Course Improvements (Cart Path Phase II)	49
9	Rec Center Renovation Architectural Study	Operating Budget
10	Park Signage, entrance areas and wayfinding for all parks and fields	Operating Budget
11	Bird Park Permanent Restrooms and Pavilion	Costs not yet obtained