

Capital Improvement Program

Mt. Lebanon, PA



2024 - 2028



MT. LEBANON
PENNSYLVANIA

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August 1, 2023

Commissioners:

I am pleased to submit Mt. Lebanon's 2024-2028 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 \$84,728,110 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 \$30,309,380.

There are 19 projects included in the 2024 program, with costs of \$14,140,690 (gross) and \$5,796,530 (net). Some of the most significant projects proposed for 2024 listed with gross costs are: \$4,850,000 for required sanitary sewer work, \$3,210,000 for street reconstruction, \$1,265,000 for the installation of a Fire Training Facility and construction of a Public Works storage building, \$862,500 for Storm Water Management, and \$458,250 for ADA improvements at N. Meadowcroft Park.

The Capital Improvement Program has been posted on the Municipality's website at www.mtlebanon.org under "Public Documents" and is also available for review at the library and municipal building.

We look forward to reviewing this document with you.

Respectfully submitted,

Keith A. McGill
Municipal Manager



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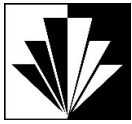


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PROGRAM OVERVIEW

Introduction

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

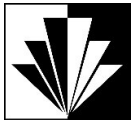
A capital item is one that meets any one or more of the following criteria:

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

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

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

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



Schedule

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

Submission to Commission and Public Display	August 1, 2023
Planning Board Recommendations	August 15, 2023
Legal Advertisement	September 21, 2023
Public Hearing	October 10, 2023
Adoption	December 12, 2023

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 6.1 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 five to fifteen 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

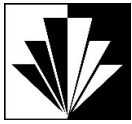


Projects with the Parks Master Plan image are identified in the Parks Master Plan and Recreation Center Feasibility Study completed in 2022. The priority areas are identified by the color and categories outlined in the study. For the complete study, please follow this link: <https://mtlebanon.org/wp-content/uploads/2023/02/2022-Parks-Master-Plan.pdf>

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.

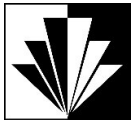
The program weighs carefully the cost effectiveness of additional maintenance expenses against the cost of replacing the facility or equipment. This is the opposite of the “deferred maintenance” approach. A project that significantly expands or increases the level of service would be evaluated under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

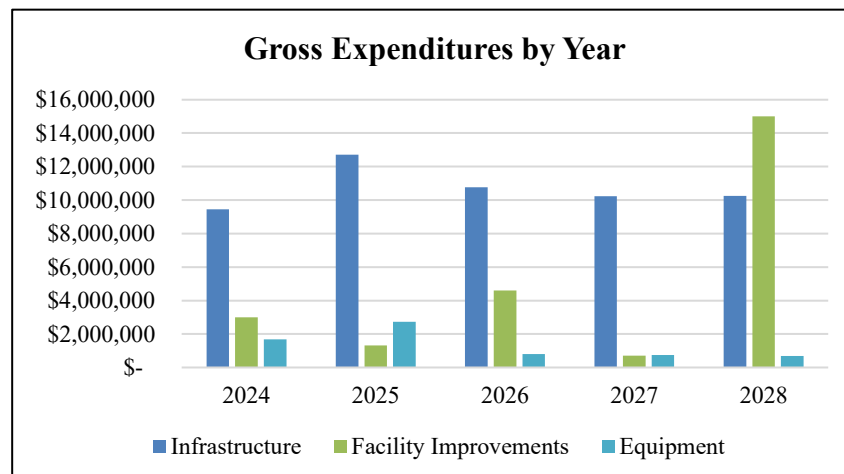
EF - New or Substantially Expanded Facilities

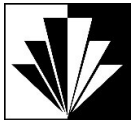
Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

PROGRAM SUMMARY

2024-2028 Gross Expenditures

	Infrastructure	Facility Improvements	Equipment	Total
2024	\$ 9,455,750	\$ 3,006,180	\$ 1,678,760	\$ 14,140,690
2025	12,707,700	\$ 1,326,880	2,738,810	16,773,390
2026	10,773,630	\$ 4,604,810	801,310	16,179,750
2027	10,228,380	\$ 717,500	739,720	11,685,600
2028	10,258,000	\$ 15,000,000	690,680	25,948,680
2024-2028	\$ 53,423,460	\$ 24,655,370	\$ 6,649,280	\$ 84,728,110
2023-2027	\$ 42,272,480	\$ 6,997,760	\$ 4,452,930	\$ 53,723,170

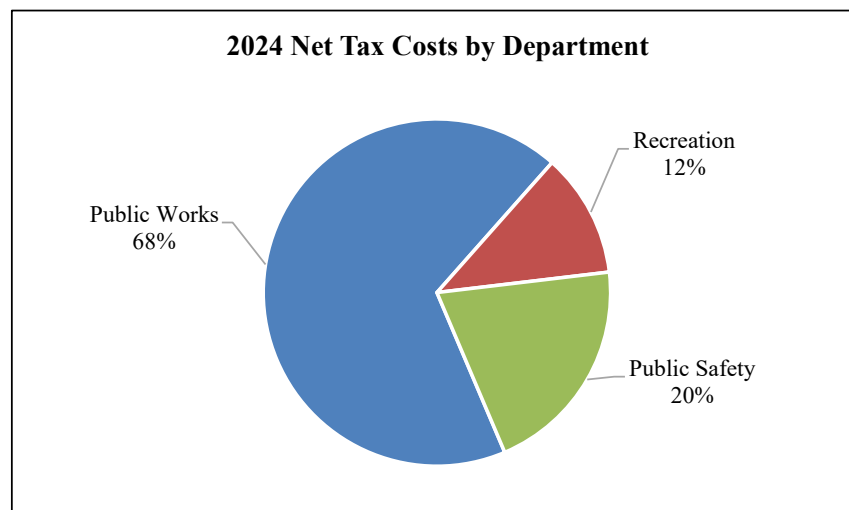
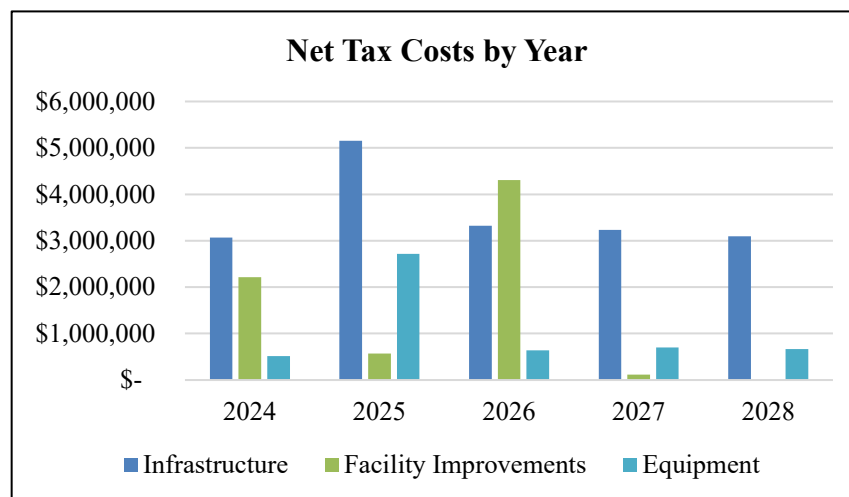


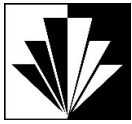


2024-2028 Net Tax Costs

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
2024	\$ 3,068,250	\$ 2,216,180	\$ 512,100	\$ 5,796,530
2025	5,151,450	566,640	2,718,560	8,436,650
2026	3,320,130	4,304,810	641,310	8,266,250
2027	3,232,880	117,500	699,720	4,050,100
2028	3,094,170	-	665,680	3,759,850
2024-2028	\$ 17,866,880	\$ 7,205,130	\$ 5,237,370	\$ 30,309,380
2023-2027	\$ 13,796,230	\$ 6,223,260	\$ 3,628,010	\$ 23,647,500



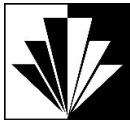


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2024 Department Prioritization of Projects

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 2024.

<u>Rank</u>	<u>Department/Project</u>	<u>Gross Expenditures 2024</u>	<u>Non-tax Revenue 2024</u>	<u>Net Tax Cost 2024</u>
<u>Public Works</u>				
1	Street Reconstruction	3,210,000	600,000	2,610,000
2	Sanitary Sewer Improvements	4,850,000	4,850,000	-
3	Storm Water Management	862,500	862,500	-
4	Scheduled Equipment Replacements	1,416,560	1,127,660	288,900
5	Municipal Building Rotunda Restoration	57,300	-	57,300
6	Public Safety Building Exterior Improvements	117,500	-	117,500
7	Municipal Building HVAC Upgrades	199,750	-	199,750
8	Municipal Building CSC Safety Upgrades	205,630	-	205,630
9	N. Meadowcroft Park ADA	458,250	-	458,250
10	Sidewalk Improvement Program	-	-	-
	Subtotal-Public Works	11,377,490	7,440,160	3,937,330
<u>Recreation</u>				
1	Tennis Center Elevator Replacement	69,000	-	69,000
2	Tennis Courts 1-8 Lighting	322,000	-	322,000
3	Golf Course Improvements	280,000	-	280,000
	Subtotal-Recreation	671,000	-	671,000
<u>Public Safety</u>				
<i>Fire</i>				
1	Turn Out Gear Replacement	112,200	-	112,200
2	Fire Training Facility & Storage Building	1,265,000	300,000	965,000
<i>Police</i>				
1	Ballistic Vests	70,000	14,000	56,000
2	Watch Commander Vehicle	80,000	25,000	55,000
	Subtotal-Public Safety	1,527,200	339,000	1,188,200
<u>Parking</u>				
1	North Garage Top Deck Vestibule	75,000	75,000	-
2	South Garage Replacement	300,000	300,000	-
3	North Garage Elevators	190,000	190,000	-
	Subtotal-Parking	565,000	565,000	-
	Total	14,140,690	8,344,160	5,796,530



2024-2028 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 and project justification. 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	\$ 918,700	\$ 22,250	\$ 896,450	C
	Subtotal-Economic Development	918,700	22,250	896,450	
Public Works					
<u>Transportation</u>					
I	Private Street Improvements	\$ 2,005,000	\$ 1,002,830	\$ 1,002,170	DF, ES
I	Sidewalk Improvement Program	555,000	51,000	504,000	ES, EF
I	Street Reconstruction	16,050,000	3,150,000	12,900,000	DF, SR
<u>Sanitation</u>					
I	Sanitary Sewer Improvements	24,250,000	24,250,000	-	R, DF, SR
I	Storm Water Management	5,532,500	5,532,500	-	R, DF, SR
<u>Buildings</u>					
F	Municipal Building CSC Safety Upgrades	245,630	-	245,630	OE
F	Municipal Building HVAC Upgrades	346,630	-	346,630	DF, OE
F	Municipal Building Rotunda Restoration	57,300	-	57,300	DF, OE
F	Public Safety Building Exterior Improvements	470,000	-	470,000	DF, OE
F	Public Works Building Renovation	1,382,130	-	1,382,130	DF, OE
<u>Grounds</u>					
I	Bird Park Bathroom and Storm Shelter Pavilion	322,000	-	322,000	DF, EF
I	Bird Park Field Improvements	150,000	-	150,000	DF
I	Bird Park Stream Restoration	240,000	-	240,000	DF
I	Brafferton Field Improv. Phase II	120,000	-	120,000	DF
I	Cedar Blvd Parking Lot Phase II	423,000	423,000	-	DF, EF
E	Clint Seymour Field Lighting	2,012,500	-	2,012,500	OE, EF
I	McNeilly Park	675,630	630,000	45,630	EF
I	Middle and Seymour Fields Fence Repairs	90,000	90,000	-	SR
I	Middle and Seymour Fields Turf Replacement	1,138,500	330,000	808,500	OE
I	N. Meadowcroft Park ADA	458,250	-	458,250	ES, EF
I	Pennsylvania Blvd Development	132,000	-	132,000	EF
I	Robb Hollow Park Improvements	287,880	-	287,880	ES, EF
<u>Equipment</u>					
E	Scheduled Equipment Replacements	4,125,290	1,247,660	2,877,630	SR, OE
	Subtotal-Public Works	61,069,240	36,706,990	24,362,250	



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2024-2028 Capital Improvement Program Summary (Continued)

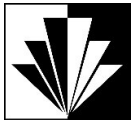
CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION
Recreation					
<u>Recreation Management</u>					
F	Recreation Center Concrete Replacement	\$ 1,190,250	\$ -	\$ 1,190,250	DF, SR
F	Recreation Center Parking Lot	575,000	-	575,000	DF, SR
<u>Golf Course</u>					
F	Golf Course Clubhouse & Facility Improvements	100,000	-	100,000	DF, OE, EF
F	Golf Course Improvements	553,200	-	553,200	DF
<u>Tennis Center</u>					
F	Tennis Courts 1-8 Lighting	322,000	-	322,000	DF
F	Tennis Center Elevator Replacement	69,000	-	69,000	DF, SR
F	Tennis Court Reconstruction Phase III	278,300	125,240	153,060	DF, OE
<u>Ice Center</u>					
F	Ice Rink Locker Room Addition	650,930	-	650,930	OE, EF
F	Non-Coin Operated Locker Replacement	125,000	-	125,000	OE, EF
	Subtotal-Recreation	3,863,680	125,240	3,738,440	
Public Safety					
<u>Fire</u>					
E	Fire Safety Training Trailer	\$ 89,290	\$ -	\$ 89,290	SR, OE
F	Fire Training Facility & Storage Building	1,265,000	300,000	965,000	EF
E	Turn Out Gear Replacement	112,200	-	112,200	SR
<u>Police</u>					
E	Ballistic Vests	70,000	14,000	56,000	SR
E	Patrol Rifle Replacement	40,000	5,250	34,750	OE
E	Watch Commander Vehicle	80,000	25,000	55,000	SR
	Subtotal-Public Safety	1,656,490	344,250	1,312,240	
	Total - Municipal	\$ 67,508,110	\$ 37,198,730	\$ 30,309,380	
Parking					
F	North Garage Elevators	\$ 525,000	\$ 525,000	\$ -	DF, OE
E	North Garage Entry Equipment	120,000	120,000	-	SR
I	North Garage Top Deck Vestibule	75,000	75,000	-	DF, OE
F	South Garage Replacement	16,500,000	16,500,000	-	DF, ES
	Total - Parking	\$ 17,220,000	\$ 17,220,000	\$ -	
	Program Total	\$ 84,728,110	\$ 54,418,730	\$ 30,309,380	



2024-2028 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 could be funded by new debt in the near term (within 1 year) and intermediate term (greater than 1 year). This does not mean the projects listed below are going to be funded by debt, but rather a guide for large scale projects that may be combined for funding purposes.

<u>Project</u>	<u>Near Term</u>	<u>Intermediate</u>
Public Works Building Renovation	\$ -	\$ 1,382,130
Bird Park Bathroom and Storm Shelter Pavilion	-	322,000
Cedar Blvd Parking Lot Phase II	-	423,000
Clint Seymour Field Lighting	-	2,012,500
McNeilly Park	-	675,630
Middle and Seymour Fields Turf Replacement	-	808,500
N. Meadowcroft Park ADA	458,250	458,250
Robb Hollow Park Improvements	-	287,880
Recreation Center Concrete Replacement	-	1,190,250
Recreation Center Parking Lot	-	575,000
Golf Course Clubhouse & Facility Improvements	-	100,000
Ice Rink Locker Room Addition	-	650,930
Fire Training Facility & Storage Building	965,000	-
Municipal Total	<u>\$ 1,423,250</u>	<u>\$ 8,886,070</u>
South Garage Replacement	-	15,600,000
Parking Total	<u>\$ -</u>	<u>\$ 15,600,000</u>



2023 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2023-2027 CIP was adopted in December 2022 and detailed the major capital projects that were funded for the 2023 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2023.

Project	2023		
	Budget Amount	Actual-to-Date	Projected Exp.
Front End Loader Lease	\$ 28,330	\$ 14,162	\$ 28,330
Thermal Imaging Cameras	39,000	36,750	36,750
Mini Hydraulic Excavator	73,030	-	80,100
Camera Van	193,940	-	193,940
Large Dump Truck (2022)	200,790	-	200,790
Public Safety Center Chiller	120,000	121,276	121,276
Life Safety Devices at Municipal Bldg and PSC	69,870	23,461	69,870
Library Emergency Generator	29,500	-	29,500
Public Safety Center Façade	200,000	9,472	200,000
Solar Panel Funding	142,600	85,415	142,600
Street Reconstruction (GF Portion)	1,500,000	49,906	1,500,000
Street Reconstruction (Storm Water Portion)	600,000	19,194	600,000
Vibrant Uptown Phase Two	100,000	-	100,000
Washington Road Streetscape Project	850,000	491,443	850,000
Bower Hill & Washington Road Improvements	346,100	606	606
Bower Hill & Segar Road Improvements	143,400	-	143,400
Brafferton Field	73,000	6,869	73,000
Playground Fall Zone	63,000	73,128	73,128
Tennis Center Reconstruction Phase II	275,000	9,644	275,000
Sanitary Sewer Improvements	3,850,000	521,494	3,850,000
Storm Water Improvements	151,100	79,518	151,100
Pumper Replacement	650,000	367,723	650,000
Large Truck Replacement (2023)	220,860	-	220,860
AED Replacements	79,120	73,716	73,716
Vibrant Uptown Street Furniture	134,400	-	134,400
Expansion Women's Locker Room at PSC	203,000	28,267	203,000
Firing Range Improvements	170,000	7,339	170,000
Pickleball Courts	60,500	9,836	60,500
Golf Course Improvements	107,500	6,228	119,500
Community Center Entry Door Replacement	6,700	6,697	6,697
Recreation Center Roof Replacement	1,271,500	595,897	1,271,500
Municipal Total	\$ 11,952,240	\$ 2,638,041	\$ 11,629,563



ECONOMIC DEVELOPMENT

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

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Vibrant Uptown Phase II	\$ -	\$ 918,700	\$ -	\$ -	\$ -	\$ 918,700
Subtotal	-	918,700	-	-	-	918,700
Less:						
Non-tax Funding (All Projects)	-	22,250	-	-	-	22,250
Net Tax Cost						
Economic Development	<u>\$ -</u>	<u>\$ 896,450</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 896,450</u>

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		765,580				765,580
Force Labor						-
Planning & Design		153,120				153,120
Subtotal - Capital Costs	-	918,700	-	-	-	918,700
Funded By:						
Sewer Utilities						-
Grant		22,250				22,250
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	22,250	-	-	-	22,250
TAX COST	-	896,450	-	-	-	896,450

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 accommodating new growth, redevelopment and evolving housing needs.

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



PUBLIC WORKS

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

	2024	2025	2026	2027	2028	Total
<u>Gross Expenditures</u>						
<u>Transportation</u>						
Private Street Improvements	\$ -	\$ 466,000	\$ 488,000	\$ 513,000	\$ 538,000	\$ 2,005,000
Sidewalk Improvement Program	-	130,500	136,000	141,500	147,000	555,000
Street Reconstruction	3,210,000	3,210,000	3,210,000	3,210,000	3,210,000	16,050,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Storm Water Management	862,500	971,000	1,092,000	1,226,000	1,381,000	5,532,500
<u>Buildings</u>						
Municipal Building CSC Safety Upgrades	205,630	40,000	-	-	-	245,630
Municipal Building HVAC Upgrades	199,750	52,880	94,000	-	-	346,630
Municipal Building Rotunda Restoration	57,300	-	-	-	-	57,300
Public Safety Building Exterior Improvements	117,500	117,500	117,500	117,500	-	470,000
Public Works Building Renovation	-	25,000	1,357,130	-	-	1,382,130
<u>Grounds</u>						
Bird Park Bathroom and Storm Shelter Pavilion	-	-	322,000	-	-	322,000
Bird Park Field Improvements	-	150,000	-	-	-	150,000
Bird Park Stream Restoration	-	240,000	-	-	-	240,000
Brafferton Field Improv. Phase II	-	120,000	-	-	-	120,000
Cedar Blvd Parking Lot Phase II	-	423,000	-	-	-	423,000
Clint Seymour Field Lighting	-	2,012,500	-	-	-	2,012,500
McNeilly Park	-	-	675,630	-	-	675,630
Middle and Seymour Fields Fence Repairs	-	90,000	-	-	-	90,000
Middle and Seymour Fields Turf Replacement	-	1,138,500	-	-	-	1,138,500
N. Meadowcroft Park ADA	458,250	-	-	-	-	458,250
Pennsylvania Blvd Development	-	-	-	-	132,000	132,000
Robb Hollow Park Improvements	-	-	-	287,880	-	287,880
<u>Equipment</u>						
Scheduled Equipment Replacements	1,416,560	597,020	681,310	739,720	690,680	4,125,290
Subtotal	11,377,490	14,633,900	13,023,570	11,085,600	10,948,680	61,069,240
Less:						
Non-tax Funding (All Projects)	7,440,160	7,549,000	7,493,500	7,035,500	7,188,830	36,706,990
Net Tax Cost						
Public Works	\$3,937,330	\$7,084,900	\$5,530,070	\$4,050,100	\$3,759,850	\$24,362,250

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		416,000	436,000	458,000	480,000	1,790,000
Force Labor						-
Planning & Design		50,000	52,000	55,000	58,000	215,000
Subtotal - Capital Costs	-	466,000	488,000	513,000	538,000	2,005,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		233,000	244,000	256,500	269,330	1,002,830
Subtotal - Funding Sources		233,000	244,000	256,500	269,330	1,002,830
TAX COST	-	233,000	244,000	256,500	268,670	1,002,170

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, 2023, \$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. From initial petition to completion of the project runs between 12-18 months.



Comprehensive Plan – Page 91, Connectivity

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

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		120,000	125,000	130,000	135,000	510,000
Force Labor						-
Planning & Design		10,500	11,000	11,500	12,000	45,000
Subtotal - Capital Costs	-	130,500	136,000	141,500	147,000	555,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		12,000	12,500	13,000	13,500	51,000
Subtotal - Funding Sources	-	12,000	12,500	13,000	13,500	51,000
TAX COST	-	118,500	123,500	128,500	133,500	504,000

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, 2023, 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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,960,000	2,960,000	2,960,000	2,960,000	2,960,000	14,800,000
Force Labor						-
Planning & Design	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal - Capital Costs	3,210,000	3,210,000	3,210,000	3,210,000	3,210,000	16,050,000
Funded By:						
Sewer Utilities	600,000	625,000	625,000	650,000	650,000	3,150,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	600,000	625,000	625,000	650,000	650,000	3,150,000
TAX COST	2,610,000	2,585,000	2,585,000	2,560,000	2,560,000	12,900,000

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.

This fund covers reconstruction projects for both asphalt and brick streets. 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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Force Labor						-
Planning & Design	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal - Capital Costs	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Funded By:						
Sewer Utilities	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
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.



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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	787,500	886,000	997,000	1,121,000	1,261,000	5,052,500
Force Labor						-
Planning & Design	75,000	85,000	95,000	105,000	120,000	480,000
Subtotal - Capital Costs	862,500	971,000	1,092,000	1,226,000	1,381,000	5,532,500
Funded By:						
Sewer Utilities	862,500	971,000	1,092,000	1,226,000	1,381,000	5,532,500
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	862,500	971,000	1,092,000	1,226,000	1,381,000	5,532,500
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 Park Slip Lining
- Banksville Road Storm Sewer
- Folkstone Drive Storm Sewer

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



Comprehensive Plan – Page 92, Systems

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

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

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

Project: Municipal Building CSC Safety Upgrades
Department: Public Works
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	175,000	40,000				215,000
Force Labor						-
Planning & Design	30,630					30,630
Subtotal - Capital Costs	205,630	40,000	-	-	-	245,630
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	205,630	40,000	-	-	-	245,630

Description and Justification:

Project adds ballistic glass and paneling to the existing layout of the 1st floor customer service center (CSC). Design to remain as transparent as possible to maintain existing openness and welcoming lobby character. Construction includes installation of a speaker and document pass-through system to aid in exchange of plans, permits, and small packages through the modified service system. Alternate work to provide similar safety upgrades to the Ground Floor, Tax and Parking Service Windows will be completed or phased into future years.



Comprehensive Plan – Page 92, Systems

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

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



Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	170,000	45,000	80,000			295,000
Force Labor						-
Planning & Design	29,750	7,880	14,000			51,630
Subtotal - Capital Costs	199,750	52,880	94,000	-	-	346,630
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	199,750	52,880	94,000	-	-	346,630

Description and Justification:

2024: 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. The new unit will also decrease energy consumption through upgraded scroll style compressors as well as changes to the refrigerant. The old style R-22 refrigerant is being replaced in newly manufactured units that not only perform more efficiently, requiring less energy to cool, but also strive for a lower GWP (Global Warming Potential).

2025: Replacement of smaller Trane Roof-Top-Unit that serves the 3rd Floor Public Information Office

2026: 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: Municipal Building Rotunda Restoration
Department: Public Works
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	52,300		-	-		52,300
Force Labor						-
Planning & Design	5,000	-	-	-		5,000
Subtotal - Capital Costs	57,300	-	-	-	-	57,300
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	57,300	-	-	-	-	57,300

Description and Justification:

The interior plaster and historical mural painting that lines the rotunda ceiling is in need of restoration. Facade and rotunda masonry maintenance and repairs have been completed to stop the infiltration and destruction of the plaster ceilings and paintings. The restoration of the ceiling should be completed to maintain the historical value of the Municipal Building, as well as the prevention of future plaster deterioration. The project also includes plaster repair and painting for several areas throughout the lobby.



Comprehensive Plan – Page 92, Systems

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

Project: Public Safety Building Exterior Improvements
Department: Public Works
Category: Buildings



Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	100,000	100,000	100,000	100,000		400,000
Force Labor						-
Planning & Design	17,500	17,500	17,500	17,500		70,000
Subtotal - Capital Costs	117,500	117,500	117,500	117,500	-	470,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	117,500	117,500	117,500	117,500	-	470,000

Description and Justification:

Various leaks have been temporarily patched or redirected to stop infiltration. Phase I of a 5 year project was funded in 2023 to repair the roof. Future repairs listed below will occur after the roof replacement is completed. Additional repairs to the Public Safety Center Building are as follows:

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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			1,155,000			1,155,000
Force Labor						-
Planning & Design		25,000	202,130			227,130
Subtotal - Capital Costs	-	25,000	1,357,130	-	-	1,382,130
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	25,000	1,357,130	-	-	1,382,130

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 Bathroom and Storm Shelter Pavilion
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			280,000			280,000
Force Labor						-
Planning & Design			42,000			42,000
Subtotal - Capital Costs	-	-	322,000	-	-	322,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	322,000	-	-	322,000

Description and Justification:

Permanent restrooms, associated utilities, and pavilion near the Bird Park Athletic Field would be provided as part of this project. This project was the #2 priority of the Sports Advisory Board in 2023.



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: Bird Park Field Improvements
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design		150,000				150,000
Subtotal - Capital Costs	-	150,000	-	-	-	150,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	150,000	-	-	-	150,000

Description and Justification:

A new playing surface on the field in Bird Park is planned, design and studied. A comprehensive field improvement could be over \$2 million and will require comprehensive analysis. The budget for the project would also include the installation of ancillary stormwater management. This project was the #3 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: Bird Park Stream Restoration
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		200,000				200,000
Force Labor						-
Planning & Design		40,000				40,000
Subtotal - Capital Costs	-	240,000	-	-	-	240,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	240,000	-	-	-	240,000

Description and Justification:

Building on the stream restoration project completed in 2020, this project will continue the installation of stream restoration techniques from the pedestrian bridge, where the previous project ended, approximately 650' further downstream toward the headwall where the stream is enclosed through the park. Erosion of stream banks and damage and loss of trees along the stream have become major problems over the years. Continued flow of sediment and loss of absorbing soil along the stream are causing storm water to flow faster through the stream during rain events, which in turn increases the amount of soil removed from the stream banks as water flows by. If this process is left unchecked, there is a danger of losing valuable trees and wildlife supporting vegetation. Various approved watershed protection measures will help improve the existing conditions and preserve the park for future generations.



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

Bird Park Recommendations

- SAFETY 4 Monitor stormwater drainage status and address any needed attention
- SAFETY 4.1 Establish a remediation plan for drainage issues within the park.
- 4.2 Optimize stormwater management techniques to minimize erosion and sedimentation impacts

Project: Brafferton Field Improv. Phase II
Department: Public Works
Category: Grounds



Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		100,000				100,000
Force Labor						-
Planning & Design		20,000				20,000
Subtotal - Capital Costs	-	120,000	-	-	-	120,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	120,000	-	-	-	120,000

Description and Justification:

Phase I Brafferton Field improvements were funded in 2023, but bids came in over budget. A plan is currently being developed to complete Phase I. Phase II improvements include recommendations from the Parks Master Plan such as multi-purpose court for basketball, adding playground equipment and additional parking. Grant funding will be sought for the additional improvements. Ranked #5 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.



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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		360,000				360,000
Force Labor						-
Planning & Design		63,000				63,000
Subtotal - Capital Costs	-	423,000	-	-	-	423,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		423,000				423,000
Subtotal - Funding Sources	-	423,000	-	-	-	423,000
TAX COST	-	-	-	-	-	-

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



1.3 - Manage Stormwater and Erosion

1.4 - Improve Parking as Needed

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



Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		1,750,000				1,750,000
Contractual Construction						-
Force Labor						-
Planning & Design		262,500				262,500
Subtotal - Capital Costs	-	2,012,500	-	-	-	2,012,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	2,012,500	-	-	-	2,012,500

Description and Justification:

Middle and Clint Seymour Fields have seen major improvements in the last ten (10) 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 2025 (8-year warranty ended 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 (along with turf replacement) by the Sports Advisory Board in 2023.



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.



Parks Master Plan

Main Park Recommendations

★ AMENITY

12 Enhance ball fields/spectator areas

Project: McNeilly Park
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			575,000			575,000
Force Labor						-
Planning & Design			100,630			100,630
Subtotal - Capital Costs	-	-	675,630	-	-	675,630
Funded By:						
Sewer Utilities						-
Grant			630,000			630,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	630,000	-	-	630,000
TAX COST	-	-	45,630	-	-	45,630

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. Future grant funding opportunities will be sought to offset the cost of development and implementation.



Comprehensive Plan – Page 93, Resources

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

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

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

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

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 Fence Repairs
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		85,000				85,000
Force Labor						-
Planning & Design		5,000				5,000
Subtotal - Capital Costs	-	90,000	-	-	-	90,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		90,000				90,000
Subtotal - Funding Sources	-	90,000	-	-	-	90,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Funding provides for replacement of 510' of curled fence fabric along the right field line of Seymour Field, Backstop, and home dugout areas of the field. Replacement will include the addition of midrails throughout which are currently absent, replacement of any top and bottom rail that are needed. The existing backstop frame will remain and the fabric will be replaced. These sections of fencing will not be impacted by future synthetic turf replacement, lighting, or seating improvements.



Main Park Recommendations

- SAFETY 2 Complete maintenance items from 2018-2020
- ★ AMENITY 12 Enhance ball fields/spectator areas

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		990,000				990,000
Force Labor						-
Planning & Design		148,500				148,500
Subtotal - Capital Costs	-	1,138,500	-	-	-	1,138,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		330,000				330,000
Subtotal - Funding Sources	-	330,000	-	-	-	330,000
TAX COST	-	808,500	-	-	-	808,500

Description and Justification:

The synthetic turf surface on Middle and Clint Seymour Fields carries an 8-year warranty which expired 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, as well as accessibility and mobility improvements such as a ramp from Cedar Boulevard to the field and spectator areas at field level. User and advertising fees (approximately \$330,000 in 2023) will partially offset the cost of replacement. This project was ranked #1 (along with lighting Seymour Field) by the Sports Advisory Board in 2023.



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.



Parks Master Plan

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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	390,000					390,000
Force Labor						-
Planning & Design	68,250					68,250
Subtotal - Capital Costs	458,250	-	-	-	-	458,250
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	458,250	-	-	-	-	458,250

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 pickleball 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 (2024): 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



AMENITY

- 1 Replace basketball backboards and hoops

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

Annual Cost	2024	2025	2026	2027	2028	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: Robb Hollow Park Improvements
Department: Public Works
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				245,000		245,000
Force Labor						-
Planning & Design				42,880		42,880
Subtotal - Capital Costs	-	-	-	287,880	-	287,880
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	287,880	-	287,880

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:

2027: 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.



System Wide Recommendations



1.4 - Improve Parking as Needed

Robb Hollow Park Recommendations



4 - Improve parking areas

8 - Formalize Trailhead Parking

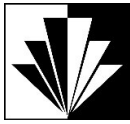
Project: Scheduled Equipment Replacements
Department: Public Works
Category: Equipment

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	1,416,560	597,020	681,310	739,720	690,680	4,125,290
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	1,416,560	597,020	681,310	739,720	690,680	4,125,290
Funded By:						
Sewer Utilities	338,450					338,450
Grant	100,000					100,000
Sale of Equipment	55,000	15,000	40,000	40,000	25,000	175,000
Other (Specify)	634,210					634,210
Subtotal - Funding Sources	1,127,660	15,000	40,000	40,000	25,000	1,247,660
TAX COST	288,900	582,020	641,310	699,720	665,680	2,877,630

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	Funding	Source
Leaf and Debris Grinder	2024	734,210		Bond & Grant Funding
Sign Shop / Line Painting Vehicle	2024	136,780		
Street Sweeper (Lease)	2024	338,450	338,450	Sewer Utilities
Plumber's Vehicle	2024	67,200		
Ford F-550 Dump Truck	2024	139,920		
Ford F-550 Dump Truck	2025	159,510		
Peterbilt Dump Truck	2025	282,750		
Forestry Chipper	2025	86,330		
Carpenter's Van	2025	68,430		
Ford F-550 Dump Truck	2026	181,840		
Peterbilt Dump Truck	2026	315,270		
Parking Truck	2026	59,200		
Backhoe 1	2026	125,000		
Ford F-550 Dump Truck	2027	207,300		
Signal Bucket Truck	2027	170,000		
Forestry Bucket Truck	2027	362,420		
Ford F-550 Dump Truck	2028	236,320		
Peterbilt Dump Truck	2028	391,950		
Facility Pickup Truck	2028	62,410		



RECREATION

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

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Recreation Center Concrete Replacement	\$ -	\$ -	\$ 1,190,250	\$ -	\$ -	\$ 1,190,250
Recreation Center Parking Lot	-	-	575,000	-	-	575,000
<u>Golf Course</u>						
Golf Course Clubhouse & Facility Improvements	-	-	100,000	-	-	100,000
Golf Course Improvements	280,000	178,200	95,000	-	-	553,200
<u>Tennis Center</u>						
Tennis Courts 1-8 Lighting	322,000	-	-	-	-	322,000
Tennis Center Elevator Replacement	69,000	-	-	-	-	69,000
Tennis Court Reconstruction Phase III	-	278,300	-	-	-	278,300
<u>Ice Center</u>						
Ice Rink Locker Room Addition	-	-	650,930	-	-	650,930
Non-Coin Operated Locker Replacement	-	-	125,000	-	-	125,000
Subtotal	671,000	456,500	2,736,180	-	-	3,863,680
Less:						
Non-tax Funding (All Projects)	-	125,240	-	-	-	125,240
Net Tax Cost Recreation	\$ 671,000	\$ 331,260	\$2,736,180	\$ -	\$ -	\$ 3,738,440

Project: Recreation Center Concrete Replacement
Department: Recreation
Category: Grounds

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			1,035,000			1,035,000
Force Labor						-
Planning & Design			155,250			155,250
Subtotal - Capital Costs	-	-	1,190,250	-	-	1,190,250
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	1,190,250	-	-	1,190,250

Description and Justification:

In 2023, the Commission awarded the contract for the Main Park Site Plan and Recreation Center Architectural Study. The full study will contain recommendations for areas around the Recreation Center, which could alter the scope of this project. Currently, the project assumes replacement of the concrete walkways and driveways around the Recreation Center building and access to the pool. 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 site master plan 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



1.2 Improve sidewalks and curb cuts

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			500,000			500,000
Force Labor						-
Planning & Design			75,000			75,000
Subtotal - Capital Costs	-	-	575,000	-	-	575,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	575,000	-	-	575,000

Description and Justification:

The deteriorated parking lot at the recreation center is repaved and curbs replaced, and compliant handicap parking is provided. Alternative paving services will be considered for this lot. It is recommended to wait until a completed recreation center site master plan 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 1.4 Improve parking as needed

Project: Golf Course Clubhouse & Facility Improvements
Department: Recreation
Category: Golf

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design			100,000			100,000
Subtotal - Capital Costs	-	-	100,000	-	-	100,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	100,000	-	-	100,000

Description and Justification:

The golf course clubhouse and surrounding area is 62 years old. Areas that will need to be addressed include: electrical infrastructure for golf carts, parking lot repaving, golf cart storage facility, winter training areas, and locker room facilities.



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

Project: Golf Course Improvements
Department: Recreation
Category: Golf

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	250,000	162,800	90,000			502,800
Force Labor						-
Planning & Design	30,000	15,400	5,000			50,400
Subtotal - Capital Costs	280,000	178,200	95,000	-	-	553,200
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	280,000	178,200	95,000	-	-	553,200

Description and Justification:

2024: On course restroom (Near #3 tee). Ranked 7th by the Sports Advisory Board in 2023.

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 Courts 1-8 Lighting
Department: Recreation
Category: Tennis



Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	280,000					280,000
Force Labor						-
Planning & Design	42,000					42,000
Subtotal - Capital Costs	322,000	-	-	-	-	322,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	322,000	-	-	-	-	322,000

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 was ranked 6th by the Sports Advisory Board in 2023.



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 Center Elevator Replacement
Department: Recreation
Category: Tennis

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	60,000					60,000
Contractual Construction						-
Force Labor						-
Planning & Design	9,000					9,000
Subtotal - Capital Costs	69,000	-	-	-	-	69,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	69,000	-	-	-	-	69,000

Description and Justification:

The tennis center elevator is reaching its end of life. The existing elevator is replaced with a new unit.



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



CONNECTIVITY

1.1 Ensure access to pavilions and equipment

Project: Tennis Court Reconstruction Phase III
Department: Recreation
Category: Tennis

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		242,000				242,000
Force Labor						-
Planning & Design		36,300				36,300
Subtotal - Capital Costs	-	278,300	-	-	-	278,300
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		125,240				125,240
Subtotal - Funding Sources		125,240	-	-	-	125,240
TAX COST	-	153,060	-	-	-	153,060

Description and Justification:

Tennis courts kept under a dome require special irrigation systems and maintenance. Courts 7 and 8 were reconstructed in 2020 to bring two of the 6 bubble courts up to proper standards, leaving courts 3-6 for reconstruction. Courts 5-6 were funded in 2023 and will likely be completed in 2024. Reconstruction of Courts 3-4 is planned in 2025 including electrical updates, replacement of subsurface irrigation systems, stone base and Har-Tru surface to complete the rebuilding of all 6 bubble courts. Indoor Tennis will contribute 45% of the costs.



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 Locker Room Addition
Department: Recreation
Category: Ice Rink

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			568,500			568,500
Contractual Construction						-
Force Labor						-
Planning & Design			82,430			82,430
Subtotal - Capital Costs	-	-	650,930	-	-	650,930
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	650,930	-	-	650,930

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: Non-Coin Operated Locker Replacement
Department: Recreation
Category: Ice Rink

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			125,000			125,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	125,000	-	-	125,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	125,000	-	-	125,000

Description and Justification:

New lockers will replace existing metal units with phenolic style units similar to the units at the swim center. The lockers are located in the lobby and the referee/warming room. This does not affect the coin operated lockers in the lobby. Location of the lockers will be determined through the Recreation Center Architectural Study

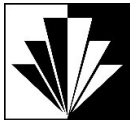


Comprehensive Plan – Page 93, Resources

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 rec center, swim center and tennis center.



PUBLIC SAFETY

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

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Fire</u>						
Fire Safety Training Trailer	\$ -	\$ 89,290	\$ -	\$ -	\$ -	\$ 89,290
Fire Training Facility & Storage Building	1,265,000	-	-	-	-	1,265,000
Turn Out Gear Replacement	112,200	-	-	-	-	112,200
<u>Police</u>						
Ballistic Vests	70,000	-	-	-	-	70,000
Patrol Rifle Replacement	-	40,000	-	-	-	40,000
Watch Commander Vehicle	80,000	-	-	-	-	80,000
Subtotal	1,527,200	129,290	-	-	-	1,656,490
Less:						
Non-tax Funding (All Projects)	339,000	5,250	-	-	-	344,250
Net Tax Cost						
Public Safety	<u>\$1,188,200</u>	<u>\$ 124,040</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,312,240</u>

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

Annual Cost	2024	2025	2026	2027	2028	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. Some of the training aids in the trailer are obsolete. Grant opportunities will be considered to offset the cost.



Comprehensive Plan – Page 92, Systems

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

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

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: Fire Training Facility & Storage Building
Department: Fire Department
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,100,000					1,100,000
Force Labor						-
Planning & Design	165,000					165,000
Subtotal - Capital Costs	1,265,000	-	-			1,265,000
Funded By:						
Sewer Utilities						-
Grant	200,000					200,000
Sale of Equipment						-
Other (Specify)	100,000					100,000
Subtotal - Funding Sources	300,000	-	-	-	-	300,000
TAX COST	965,000	-	-	-	-	965,000

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 towards this project, and the municipality received \$200,000 in additional grant funding from the State in 2023. This project and its site plans have already been approved by the Commission.

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 connect water supply to the site. In addition, the project includes the cost for an identical storage garage on the site to allow for Public Works staff to store leaf trailers and other equipment. The public works site plan was amended to accommodate the training facility at the lower end of the public works property near the indoor shooting range. The site plan received approval from the Planning Board and the Commission in 2023.



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,

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

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	112,200					112,200
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	112,200	-	-	-	-	112,200
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	112,200	-	-	-	-	112,200

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 \$215,000.



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: Ballistic Vests
Department: Police Department
Category: Equipment

Annual Cost	2024	2025	2026	2027	2028	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	14,000					14,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	14,000	-	-	-	-	14,000
TAX COST	56,000	-	-	-	-	56,000

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: Patrol Rifle Replacement
Department: Police Department
Category: Equipment

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		40,000				40,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	40,000	-	-	-	40,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment		5,250				5,250
Other (Specify)						-
Subtotal - Funding Sources	-	5,250	-	-	-	5,250
TAX COST	-	34,750	-	-	-	34,750

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: Watch Commander Vehicle
Department: Police Department
Category: Equipment

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	80,000					80,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	80,000	-	-	-	-	80,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment	25,000					25,000
Other (Specify)						-
Subtotal - Funding Sources	25,000	-	-	-	-	25,000
TAX COST	55,000	-	-	-	-	55,000

Description and Justification:

The current Watch Commander vehicle will be six years old in 2024. This vehicle will also be equipped as the primary command post for police operations. This vehicle will be considered for conversion to an Electric or Hybrid Vehicle.



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>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
<u>Gross Expenditures</u>						
North Garage Elevators	\$ 190,000	\$ 335,000	\$ -	\$ -	\$ -	\$ 525,000
North Garage Entry Equipment	-	-	120,000	-	-	120,000
North Garage Top Deck Vestibule	75,000	-	-	-	-	75,000
South Garage Replacement	300,000	300,000	300,000	600,000	15,000,000	16,500,000
Subtotal	565,000	635,000	420,000	600,000	15,000,000	17,220,000
Less:						
Non-tax Funding (All Projects)	565,000	635,000	420,000	600,000	15,000,000	17,220,000
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	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	180,000	320,000				500,000
Contractual Construction						-
Force Labor						-
Planning & Design	10,000	15,000				25,000
Subtotal - Capital Costs	190,000	335,000	-	-	-	525,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	190,000	335,000				525,000
Subtotal - Funding Sources	190,000	335,000	-	-	-	525,000
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. Critical components are constantly being adjusted and replaced from salt and normal oxidation of metals in an outdoor and unconditioned environment. The car that serves the North Garage parking decks was modernized and completed in 2023. The remaining car that connects Parse Way to Washington Road street level is planned for modernization in 2024 and the LRT connection to Parse Way in 2025.



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 Entry Equipment
Department: Public Works
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			120,000			120,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	120,000	-	-	120,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)			120,000			120,000
Subtotal - Funding Sources	-	-	120,000	-	-	120,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2026, the current entry gate and management system will be 10-years old and reaching the end of its useful life. The equipment replacement will leverage the latest gate entry systems and payment platforms.



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 Top Deck Vestibule
Department: Public Works
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	65,000					65,000
Force Labor						-
Planning & Design	10,000					10,000
Subtotal - Capital Costs	75,000	-	-	-	-	75,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	75,000					75,000
Subtotal - Funding Sources	75,000	-	-	-	-	75,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2023, significant investment was made to the main elevator car and elevator shaft at the North Garage. A source of water penetration is at the top of the elevator shaft on the exposed top deck. The recommendation is to enclose the top deck exterior lobby with transparent framing walls, roof system, and waterproofing to prevent snow melt and driving rains from entering the top of the elevator shaft, beginning another process of material rust and degradation. Consultation with the police department on design and function will discourage unwanted activities in the vestibule. An additional camera will be added to the lobby as well.



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: South Garage Replacement
Department: Public Works
Category: Buildings

Annual Cost	2024	2025	2026	2027	2028	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	250,000	250,000	250,000	250,000	13,000,000	14,000,000
Force Labor						-
Planning & Design	50,000	50,000	50,000	350,000	2,000,000	2,500,000
Subtotal - Capital Costs	300,000	300,000	300,000	600,000	15,000,000	16,500,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	300,000	300,000	300,000	600,000	15,000,000	16,500,000
Subtotal - Funding Sources	300,000	300,000	300,000	600,000	15,000,000	16,500,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2023, a structural analysis was performed on the South Garage. It was determined that the South Garage will have to have significant rehabilitation improvements over the next 4 years to address certain areas of the garage, but the useful life of the garage is no more than 5 years. Although it could be sooner, a complete replacement or major structural repairs will have to be done to the garage by 2028.



Comprehensive Plan – Page 92, Systems

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

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

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

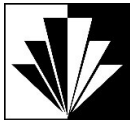


Capital Asset Inventory

The Capital Improvement Plan (CIP) includes a review of the current condition of capital assets in consideration of replacement. For information purposes only, the following pages indicate the capital asset inventory as of June 30, 2023, 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
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	229-22	Ford F-600 Dump Truck
2023	On Order	Ford F-550 Dump Truck
2012	214	International Dump Truck
2015	216	Freightliner 1085D Dump Truck
2016	211	Freightliner 1085D Dump Truck
2017	215-17	Peterbilt Dump Truck
2018	217-19	Peterbilt Dump Truck
2020	212-21	Peterbilt Dump Truck
2022	On Order	Peterbilt Dump Truck
2024	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)
2023	On Order	Ford Transit Van (Sewer Camera)
2011	231	Ford Cargo Van (Paint Crew)
2011	258	Ford Service Van (Carpenter)
2013	233	Dodge 5500 Lift Truck (Traffic)
2013	252	Ford E250 Van (Plumber)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2018	PWA - 18	Ford Explorer (Superintendent)
2022	PWA - 22	Ford Explorer (Director)
2022	402	Ford F150 (Facilities Coordinator)
2014	401-14	Chevy Silverado (Garage)



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 #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 LK12	Tarco
2012	Leaf Vacuum LK13	Tarco
2012	M6040 4WD Tractor	Kubota
2013	Asphalt Hot Patch	Falcon



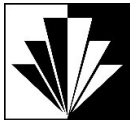
Public Works Equipment Inventory (Continued)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2014	Leaf Vacuum LK14	Tarco
2015	Leaf Vacuum LK15	Tarco
2016	M259D Compact Track Loader	Caterpillar
2016	Leaf Vacuum LK16	Tarco
2017	Leaf Vacuum LK17	Tarco
2017	M420 Backhoe	Caterpillar
2018	Leaf Vacuum LK18	Tarco
2019	M420 Backhoe	Caterpillar
2019	Leaf Vacuum LK19	Tarco
2019	Mobile Vehicle Lift	Mohawk
2020	Leaf Vacuum LK20	Tarco
2021	Leaf Vacuum LK21	Tarco
2022	Small Wheel Loader	Caterpillar
2022	Leaf Vacuum LK22	Tarco
2023	Mini Excavator	Caterpillar



Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
Anawanda/Castle Shannon	2019
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2019
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren	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
2022	4500Z Tractor with Aerator, Mowers and Accessories (Golf)	Ventrac
2023	Ultra-wide Greens Roller (Golf)	Smithco
2023	Utility Cart (Golf) (On Order)	Kubota
2024	Greens Mower (On Order)	Jacobsen

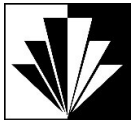


Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2023	198E2	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
2008	198U4	*Ford Expedition
2015	198U2	*Ford F-250
2022	ATV	*Polaris ATV II
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>
2016	22-16	Ford Explorer XLT
2021	PA12	Chevrolet Bolt EV
2019	603-19	Dodge 2500 Pick Up
2022	605	Dodge 1500 Pick Up

Equipment

Air Compressor (175 Grimmer Schmidt)
159 Single Space Meters
Line Painting Machine
27 CALE/Flowbird Pay Stations
Ventrac Sidewalk Snow Vehicle
2 ChargePoint Charging Stations

Lots/Garages

	<u>Number of Spaces</u>
South Garage	298
North Garage	269
Academy Lot	89
Alfred Lot	18
Hilf Street Lot	12
Overlook Lot	56
South Lot	21



Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
2021	43	Ford Explorer – COP
2018	41	Ford Explorer – DCOP
2018	42	Ford Explorer – DCOP
2015	16	Ford Explorer – Admin
2015	19	Ford Interceptor SUV – Admin
2015	20	Ford F150 – Comm. Outreach
2017	25	Ford Interceptor SUV (TO BE SOLD)
2017	26	Ford Interceptor SUV (TO BE SOLD)
2018	29	Ford Interceptor SUV (TO BE TRANSFERRED)
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	31	Ford Expedition – Watch Commander
2019	33	Ford Interceptor SUV – Patrol (TO BE SOLD)
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	45	Ford Interceptor SUV – Patrol
2022	46	Ford Interceptor SUV – Patrol
2022	47	Ford Interceptor SUV - Patrol
2023	49	Ford Interceptor SUV - Patrol
2023	50	Ford Interceptor SUV - Patrol
2023	51	Polaris Ranger Crew XP 1000 – Comm. Outreach

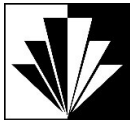


Animal Control Vehicles

2016	361	Chevrolet Utility
2017	364-17	Ford F-150 Pick-Up Truck
2018	362-18	Ford F-150 Pick-Up Truck
2019	365-19	Ford F-250 Pick-Up Truck
2021	366-21	Chevy Silverado 1500
2022	367	2022 Chevy Colorado
2023	368	2023 Chevy Silverado 1500

Other Vehicle Inventory

<u>Year</u>	<u>Vehicle No.</u>	<u>Assigned Dept.</u>	<u>Descriptions</u>
2018	34	Inspections	Ford Interceptor SUV
2015	PWA-15	Inspections	Ford Explorer XLT
2011	301	Recreation	Dodge Caravan
2016	608-17	Recreation	Chevy 1500
2022	48	Administration	Ford Explorer XLT



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.

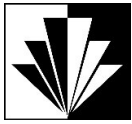
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515
1925	17.0	25,117
1926	21.04	31,389
1929	4.25	22,732
1948	1.0	7,882
1949	1.867	2,000
1964	0.39	5,000
Development Costs		\$6,568,450

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 - 7.38 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
2023	.28	1
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.

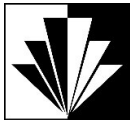
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	1.3	\$39,000
Development Costs		\$30,088

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

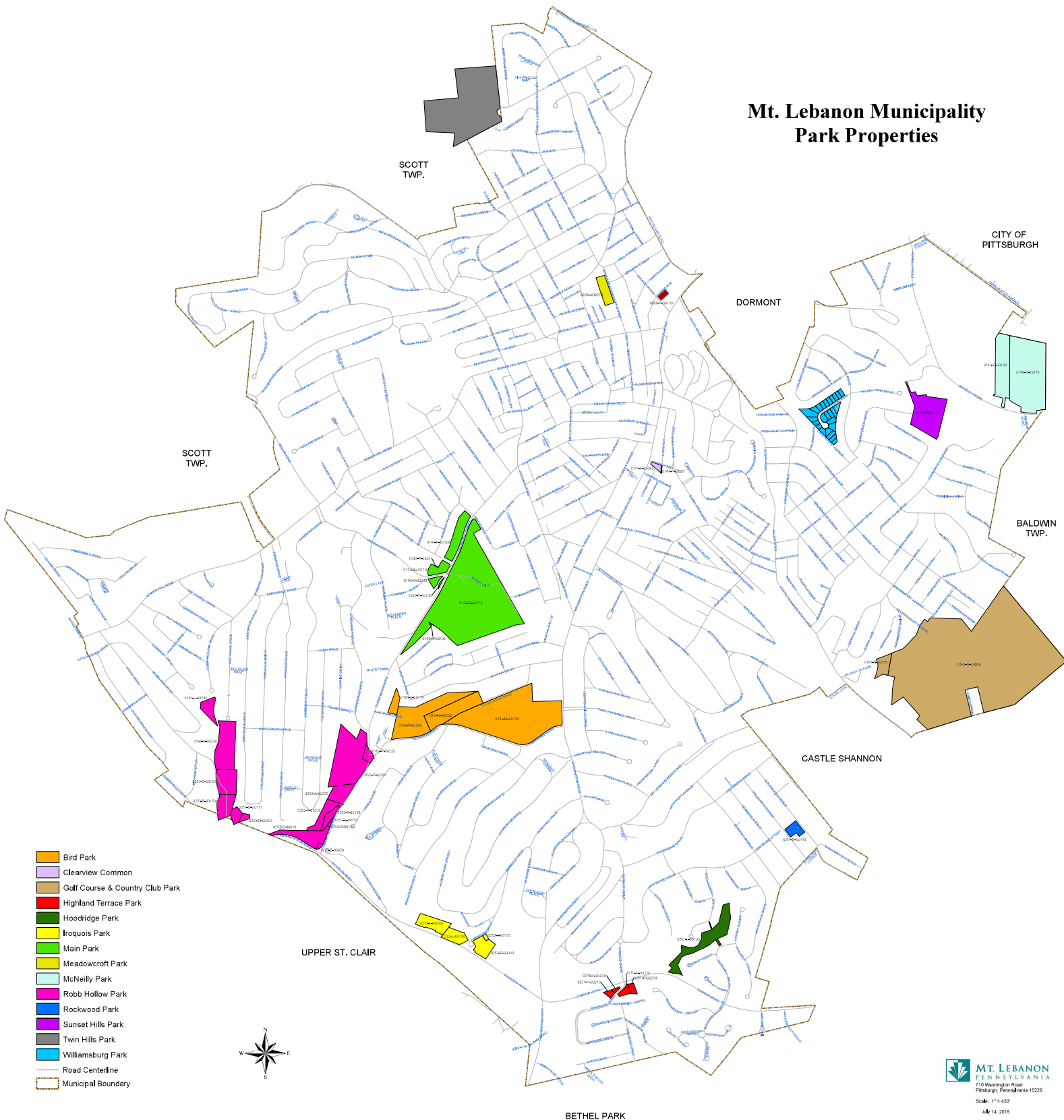
Church Place Park - .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

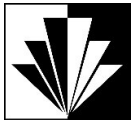
Development Costs - \$6,153

Meadowcroft Park - One acre on Meadowcroft Avenue. Contains six (6) lighted pickleball 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 maintenance garages, equipment buildings, salt storage building and firing range.

<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).

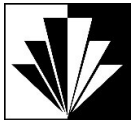
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1994	.58	\$5,908,430

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

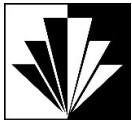
<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$6,200
2002	.064	(sheriff sale) 0
2002	.064	1
2002	.064	(sheriff sale) 0
2002	.129	0

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.

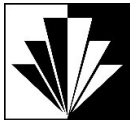
Castle Shannon Boulevard
Cochran Road
Connor Road
Gilkeson Road
Kelso Road
Mt. Lebanon Boulevard
McFarland Road
Robb Hollow Road (Kelso Road to Upper St. Clair line)
Scott Road
Segar Road
Washington Road

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 to 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

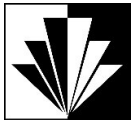
4. Private Streets: Not dedicated to the public. Privately owned and maintained.

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	Woodlands Parks and Invasive Species Management	Operating Budget
2	North Meadowcroft - Phase III	41
3	Forest Management Plan for Street Trees	Operating Budget
4	Survey and Mark Park Boundaries	Operating Budget
5	Community Garden Improvements	Operating Budget

SPORTS ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1a	Clint Seymour Field Lighting	36
1b	Middle and Seymour Fields Turf Replacement	40
1c	Enhance Fencing and Spectator Areas at Middle and Seymour Fields	39
2	Bird Park Permanent Restrooms and Pavilion (Storm Shelter) near Athletic Field	31
3	Bird Park –Field Turf Installation	32
4	Ice Rink Resurfacer	Funded in 2023
5	Brafferton Field Improvements – Phase II	34
6	Tennis Courts 1-8 Lighting	50
7	Golf Course Restroom	49
8	North Meadowcroft - Phase III	41
9	McNeilly Park Project (Access, Parking and Trails)	37
10	Turf Dixon Field	Not currently in CIP