

# Capital Improvement Program

Mt. Lebanon, PA



**2025 - 2029**



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MUNICIPAL BUILDING  
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August 1, 2024

Commissioners:

I am pleased to submit **Mt. Lebanon's 2025-2029 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 46 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$88,437,690 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 \$33,074,370.

There are 21 projects included in the 2025 program, with costs of \$16,536,970 (gross) and \$7,453,700 (net). Some of the most significant projects proposed for 2025 listed with gross costs are: \$6,200,000 for required sanitary sewer work, \$2,960,000 for street reconstruction, \$1,725,000 for the installation of a new Ice Rink Chiller system, \$971,000 for Storm Water Management, and \$510,000 for HVAC Upgrades at the Municipal Building.

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

A handwritten signature in black ink that reads "Keith A. McGill".

Keith A. McGill  
Municipal Manager

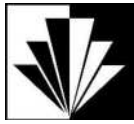


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## **PROGRAM OVERVIEW**

### **Introduction**

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

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

1. A project with a tangible result that will take more than one year to complete.
2. In general, any nonrecurring (less frequently than five years) purchase which costs more than approximately \$100,000. 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 submit 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 are 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, 2024
Planning Board Recommendations	August 20, 2024
Legal Advertisement	September 19, 2024
Public Hearing	October 8, 2024
Adoption	December 10, 2024

### 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.

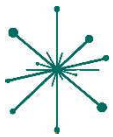
1. **Mt. Lebanon's population has remained stable and is expected to remain essentially stable** during the five-year planning period. While single-family and multi-family units have been added, the number of persons per household has remained constant.
2. General population characteristics of income 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 over 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 Ascend Lebo Comprehensive Plan Logo. For the complete plan, please follow this link: <https://mtlebanon.org/wp-content/uploads/2024/01/Ascend-Lebo-January-3rd-Edition.pdf>

### Parks Master Plan & Recreation Center Feasibility Study



Parks Master Plan

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](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 ensure 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.

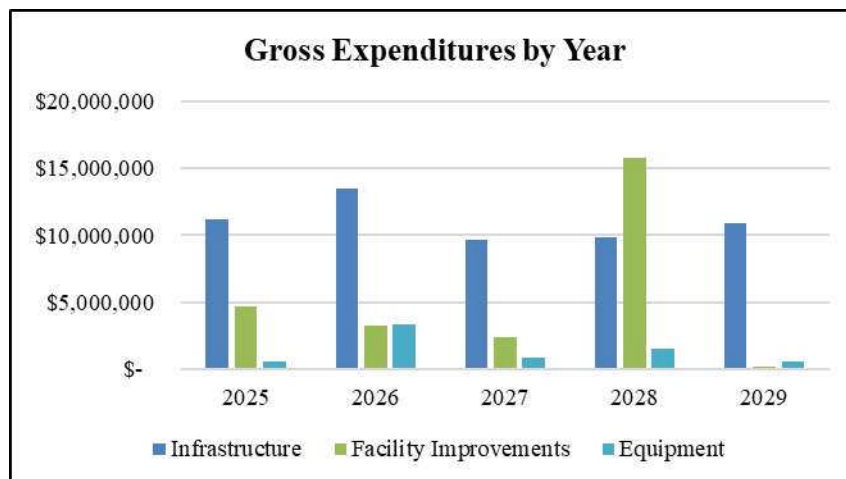
EF - New or Substantially Expanded Facilities

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**

2025-2029 Gross Expenditures

	<b>Infrastructure</b>	<b>Facility Improvements</b>	<b>Equipment</b>	<b>Total</b>
2025	\$ 11,163,180	\$ 4,734,080	\$ 639,710	\$ 16,536,970
2026	13,471,400	\$ 3,244,150	3,343,060	20,058,610
2027	9,690,500	\$ 2,441,630	844,720	12,976,850
2028	9,876,000	\$ 15,735,500	1,540,680	27,152,180
2029	10,912,720	\$ 221,000	579,360	11,713,080
<b>2025-2029</b>	<b>\$ 55,113,800</b>	<b>\$ 26,376,360</b>	<b>\$ 6,947,530</b>	<b>\$ 88,437,690</b>
2024-2028	\$ 53,423,460	\$ 24,655,370	\$ 6,649,280	\$ 84,728,110

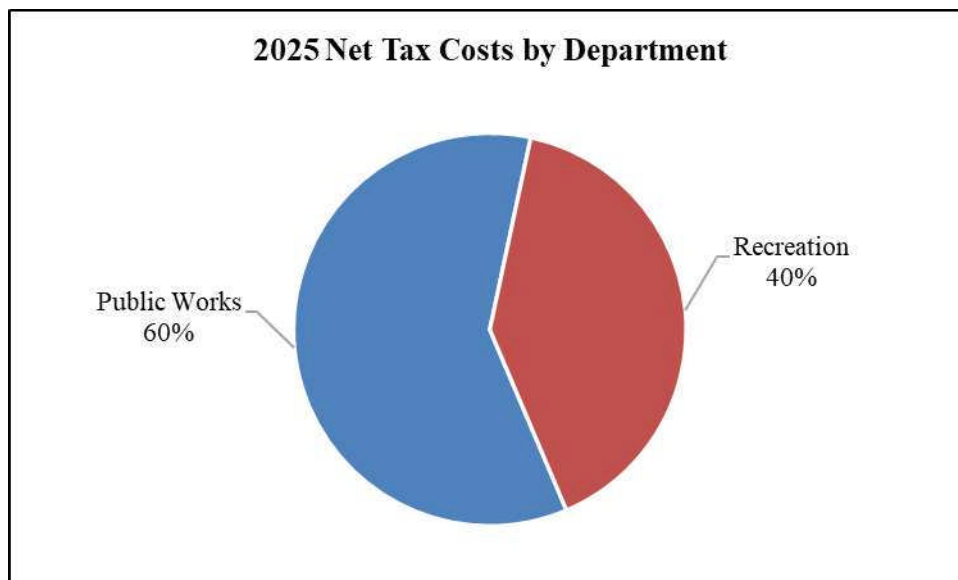
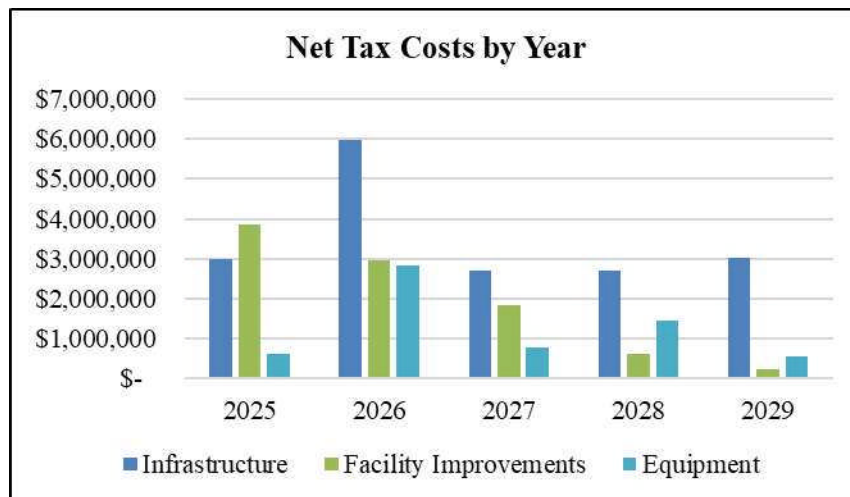




2025-2029 Net Tax Costs

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.

	<b>Infrastructure</b>	<b>Facility Improvements</b>	<b>Equipment</b>	<b>Total</b>
2025	\$ 3,003,180	\$ 3,850,810	\$ 599,710	\$ 7,453,700
2026	5,989,150	2,944,150	2,829,610	11,762,910
2027	2,695,000	1,841,630	764,720	5,301,350
2028	2,712,170	605,500	1,450,680	4,768,350
2029	3,012,700	221,000	554,360	3,788,060
<b>2025-2029</b>	<b>\$ 17,412,200</b>	<b>\$ 9,463,090</b>	<b>\$ 6,199,080</b>	<b>\$ 33,074,370</b>
2024-2028	\$ 17,866,880	\$ 7,205,130	\$ 5,237,370	\$ 30,309,380





**2025 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.

<b>Rank</b>	<b>Department/Project</b>	<b>Gross Expenditures 2025</b>	<b>Non-tax Revenue 2025</b>	<b>Net Tax Cost 2025</b>
<b><u>Public Works</u></b>				
1	Street Reconstruction	2,960,000	625,000	2,335,000
2	Sanitary Sewer Improvements	6,200,000	6,200,000	-
3	Storm Water Management	971,000	971,000	-
4	Scheduled Equipment Replacements	639,710	40,000	599,710
5				
	Public Safety Center Exterior Improvements	117,500	-	117,500
6	Municipal Building HVAC Upgrades	510,000	-	510,000
7	Public Safety Center Boilers & Controls Replacement	190,000	-	190,000
8	Meadowcroft Park ADA	470,930	-	470,930
9	Bird Park Stream Restoration	252,000	252,000	-
10	Invasive Species Management	32,000	-	32,000
11	Electric Vehicle Infrastructure	178,750	100,000	78,750
12	Sidewalk Improvement Program	130,500	12,000	118,500
	Subtotal-Public Works	12,652,390	8,200,000	4,452,390
<b><u>Recreation</u></b>				
1	Ice Rink Chiller Replacement	1,725,000	-	1,725,000
2	Tennis Court Reconstruction Phase III	450,000	198,170	251,830
3	Tennis Courts 1-8 Lighting	339,250	-	339,250
4	Tennis Center Pickleball Court Construction	295,000	-	295,000
5	Tennis Center Fencing	131,000	-	131,000
6	Golf Course Improvements	169,330	-	169,330
7	Bleacher Railing Replacement	140,000	50,100	89,900
	Subtotal-Recreation	3,249,580	248,270	3,001,310
<b><u>Parking</u></b>				
1	South Garage Replacement	300,000	300,000	-
2	North Garage Elevators	335,000	335,000	-
	Subtotal-Parking	635,000	635,000	-
	<b>Total</b>	<b>16,536,970</b>	<b>9,083,270</b>	<b>7,453,700</b>



2025-2029 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.

PAGE	CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION
<b><u>Economic Development</u></b>						
I		Activate Uptown	\$ 918,700	\$ 77,750	\$ 840,950	C
		<b>Subtotal-Economic Development</b>	<b>918,700</b>	<b>77,750</b>	<b>840,950</b>	
<b><u>Public Works</u></b>						
<b><u>Transportation</u></b>						
I		Private Street Improvements	\$ 2,104,000	\$ 1,052,630	\$ 1,051,370	DF, ES
I		Sidewalk Improvement Program	707,500	65,000	642,500	ES, EF
I		Street Reconstruction	14,800,000	3,200,000	11,600,000	DF, SR
<b><u>Sanitation</u></b>						
I		Sanitary Sewer Improvements	25,600,000	25,600,000	-	R, DF, SR
I		Storm Water Management	6,078,620	6,078,620	-	R, DF, SR
<b><u>Buildings</u></b>						
F		Library Restroom Upgrades	260,000	130,000	130,000	OE
F		Municipal Building HVAC Upgrades	510,000	-	510,000	DF, OE
F		Public Safety Center 3rd Floor Furniture Replacements	160,000	-	160,000	OE
F		Public Safety Center Apparatus Bay Door Replacement	160,000	-	160,000	DF, OE
F		Public Safety Center Boilers & Controls Replacement	190,000	-	190,000	DF, OE
F		Public Safety Center Exterior Improvements	470,000	-	470,000	DF, OE
F		Public Works Building Renovation	1,382,130	-	1,382,130	DF, OE
<b><u>Grounds</u></b>						
I		Bird Park Bathroom and Storm Shelter Pavilion	339,250	-	339,250	DF, EF
I		Bird Park Field Improvements	150,000	-	150,000	DF
I		Bird Park Stream Restoration	252,000	252,000	-	DF
I		Cedar Blvd Parking Lot Phase II	434,700	-	434,700	DF, EF
E		Clint Seymour Field Lighting	1,897,500	-	1,897,500	OE, EF
I		Electric Vehicle Infrastructure	258,000	148,000	110,000	EF
F		Invasive Species Management	935,000	-	935,000	ES
I		McNeilly Park	694,600	694,600	-	EF
I		Meadowcroft Park ADA	470,930	-	470,930	EF
I		Middle and Seymour Fields Fence Repairs	115,000	90,000	25,000	SR
I		Middle and Seymour Fields Turf Replacement	1,196,000	443,000	753,000	SR
I		Pennsylvania Blvd Development	132,000	-	132,000	EF
I		Sunset Hills Park Phase II	862,500	-	862,500	ES, EF
<b><u>Equipment</u></b>						
E		Street Sweeper Lease	338,450	338,450	-	EF
E		Scheduled Equipment Replacements	3,326,580	220,000	3,106,580	SR, OE
		<b>Subtotal-Public Works</b>	<b>63,824,760</b>	<b>38,312,300</b>	<b>25,512,460</b>	



2025-2029 Capital Improvement Program Summary (Continued)

<b>Recreation</b>								
<u>Recreation Management</u>								
F	Recreation Center Concrete Replacement	\$	1,253,500	\$	-	\$	1,253,500	DF, SR
F	Recreation Center Parking Lot		603,750		-		603,750	DF, SR
<u>Golf Course</u>								
F	Golf Course Clubhouse & Facility Improvements		100,000		-		100,000	DF, OE, EF
F	Golf Course Improvements		455,730		-		455,730	DF
<u>Tennis Center</u>								
F	Tennis Courts 1-8 Lighting		339,250		-		339,250	DF
F	Tennis Center Fencing		262,000		-		262,000	DF, SR
F	Tennis Center Pickleball Court Construction		295,000		-		295,000	EF
F	Tennis Court Reconstruction Phase III		450,000		198,170		251,830	DF, OE
<u>Ice Center</u>								
F	Bleacher Railing Replacement		140,000		50,100		89,900	OE, EF
F	Ice Rink Chiller Replacement		1,725,000		-		1,725,000	DF, OE
F	Non-Coin Operated Locker Replacement		150,000		-		150,000	OE, EF
	<b>Subtotal-Recreation</b>		<b>5,774,230</b>		<b>248,270</b>		<b>5,525,960</b>	
 <b>Public Safety</b>								
<u>Fire</u>								
E	Fire Safety Training Trailer	\$	175,000	\$	-	\$	175,000	SR, OE
E	Pumper Replacement		850,000		60,000		790,000	EF
E	Rescue Tool Replacement		115,000		10,000		105,000	SR
E	Turnout Gear Replacement		125,000		-		125,000	SR
	<b>Subtotal-Public Safety</b>		<b>1,265,000</b>		<b>70,000</b>		<b>1,195,000</b>	
	<b>Total - Municipal</b>	<b>\$</b>	<b>71,782,690</b>	<b>\$</b>	<b>38,708,320</b>	<b>\$</b>	<b>33,074,370</b>	
 <b>Parking</b>								
F	North Garage Elevators	\$	335,000	\$	335,000	\$	-	DF, OE
E	North Garage Entry Equipment		120,000		120,000		-	SR
F	South Garage Replacement		16,200,000		16,200,000		-	DF, ES
	<b>Total - Parking</b>	<b>\$</b>	<b>16,655,000</b>	<b>\$</b>	<b>16,655,000</b>	<b>\$</b>	<b>-</b>	
	<b>Program Total</b>	<b>\$</b>	<b>88,437,690</b>	<b>\$</b>	<b>55,363,320</b>	<b>\$</b>	<b>33,074,370</b>	



2025-2029 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>
Bird Park Bathroom and Storm Shelter Pavilion	\$ -	\$ 339,250
Bleacher Railing Replacement	140,000	140,000
Cedar Blvd Parking Lot Phase II	-	434,700
Clint Seymour Field Lighting	-	1,897,500
Golf Course Clubhouse & Facility Improvement	-	100,000
Golf Course Improvements	169,330	455,730
Ice Rink Chiller Replacement	1,725,000	1,725,000
McNeilly Park	-	694,600
Meadowcroft Park ADA	470,930	470,930
Middle and Seymour Fields Turf Replacement	-	1,196,000
Municipal Building HVAC Upgrades	510,000	510,000
Public Safety Center Boilers & Controls Replacement	190,000	190,000
Public Safety Center Exterior Improvements	117,500	470,000
Pumper Replacement	-	850,000
Public Works Building Renovation	-	1,382,130
Recreation Center Concrete Replacement	-	1,253,500
Recreation Center Parking Lot	-	603,750
Sunset Hills Park Phase II	-	862,500
Tennis Courts 1-8 Lighting	339,250	339,250
Tennis Center Fencing	131,000	262,000
Tennis Center Pickleball Court Construction	295,000	295,000
Tennis Court Reconstruction Phase III	450,000	450,000
<b>Municipal Total</b>	<b>\$ 4,538,010</b>	<b>\$ 14,921,840</b>
South Garage Replacement	-	15,000,000
<b>Parking Total</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>



**2024 BUDGETED CAPITAL COSTS**

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2024-2028 CIP was adopted in December 2023 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, 2024.

<u>Project</u>	<b>2024</b>		
	<u>Budget Amount</u>	<u>Actual-to-Date</u>	<u>Projected Exp.</u>
Parkview/Bower Hill Signal Replacement	\$ 382,000	\$ -	\$ 382,000
Front End Loader Lease	28,330	14,162	14,168
Large Dump Truck (2022)	200,790	-	200,790
Library Emergency Generator	29,500	23,491	6,009
Public Safety Center Façade	305,780	1,434	304,346
Street Reconstruction (GF Portion)	1,600,000	58,324	1,541,676
Street Reconstruction (Storm Water Portion)	600,000	21,732	578,268
Vibrant Uptown Phase Two	100,000	2,691	97,309
Sidewalk Installation	300,000	252	299,748
Washington Road CBD Push Buttons	612,600	5,595	607,005
Tennis Center Reconstruction	369,960	56,393	313,567
Sanitary Sewer Improvements	3,850,000	1,115,858	2,734,142
Storm Water Improvement	350,790	26,563	324,227
Sign Shop/Line Painting Vehicle	75,000	73,014	-
Large Truck Replacement (2024)	227,440	-	227,440
Ice Rink Resurfacer	155,780	47,637	108,143
Leaf and Debris Grinder	779,210	759,998	-
Ballistic Vests	70,000	77,820	(7,820)
Turn Out Gear Replacement	112,200	9,391	102,809
Vibrant Uptown Street Furniture	27,400	-	27,400
Library Automated Material Handling Machine	173,540	103,724	69,817
Timbercreek Stair Replacement	147,550	19,348	128,202
Firing Range Improvements	291,350	-	291,350
Fire Training Facility and Storage Building	1,265,000	13,025	1,251,975
Municipal Building Rotunda	57,300	-	57,300
Tennis Center Elevator Repair	69,000	24	68,976
<b>Municipal Total</b>	<b><u>\$ 12,180,520</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 9,728,845</u></b>
North Garage Elevators	\$ 190,000	\$ -	\$ 190,000
South Garage Replacement	300,000	-	300,000
<b>Parking Total</b>	<b><u>\$ 490,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 490,000</u></b>





**ECONOMIC DEVELOPMENT**

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

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
<u>Gross Expenditures</u>						
Activate Uptown	\$ -	\$ 918,700	\$ -	\$ -	\$ -	\$ 918,700
Subtotal	-	918,700	-	-	-	918,700
Less:						
Non-tax Funding (All Projects)	-	77,750	-	-	-	77,750
<b>Net Tax Cost</b>						
<b>Economic Development</b>	<b>\$ -</b>	<b>\$ 840,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 840,950</b>

**Project:** Activate Uptown  
**Department:** Economic Development  
**Category:** General

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		765,580				765,580
Force Labor						-
Planning & Design		153,120				153,120
<b>Subtotal - Capital Costs</b>	-	918,700	-	-	-	918,700
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		77,750				77,750
<b>Subtotal - Funding Sources</b>	-	77,750	-	-	-	77,750
<b>TAX COST</b>	-	840,950	-	-	-	840,950

**Description and Justification:**

Activate Uptown, formerly known as Vibrant Uptown Phase II, is the continued planning and design including public art enhancements to Parse Way and the 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.



**ASCEND: Resiliency - Business Districts**

Goal #13: Support redevelopment at underused Washington Road parcels. (Page 42)



**ASCEND: Resiliency - Business Districts**

Goal #14: Implement improvements related to Parse Way. (Page 47)



**PUBLIC WORKS**

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

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Transportation</u>						
Private Street Improvements	\$ -	\$ 488,000	\$ 513,000	\$ 538,000	\$ 565,000	\$ 2,104,000
Sidewalk Improvement Program	130,500	136,000	141,500	147,000	152,500	707,500
Street Reconstruction	2,960,000	2,960,000	2,960,000	2,960,000	2,960,000	14,800,000
<u>Sanitation</u>						
Sanitary Sewer Improvements	6,200,000	4,850,000	4,850,000	4,850,000	4,850,000	25,600,000
Storm Water Management	971,000	1,092,000	1,226,000	1,381,000	1,408,620	6,078,620
<u>Buildings</u>						
Library Restroom Upgrades	-	-	-	260,000	-	260,000
Municipal Building HVAC Upgrades	510,000	-	-	-	-	510,000
Public Safety Center 3rd Floor Furniture Replacements	-	160,000	-	-	-	160,000
Public Safety Center Apparatus Bay Door	-	160,000	-	-	-	160,000
Public Safety Center Boilers & Controls	190,000	-	-	-	-	190,000
Public Safety Center 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	-	339,250	-	-	-	339,250
Bird Park Field Improvements	-	-	-	-	150,000	150,000
Bird Park Stream Restoration	252,000	-	-	-	-	252,000
Cedar Blvd Parking Lot Phase II	-	434,700	-	-	-	434,700
Clint Seymour Field Lighting	-	1,897,500	-	-	-	1,897,500
Electric Vehicle Infrastructure	178,750	79,250	-	-	-	258,000
Invasive Species Management	32,000	307,000	117,000	258,000	221,000	935,000
McNeilly Park	-	-	-	-	694,600	694,600
Meadowcroft Park ADA	470,930	-	-	-	-	470,930
Middle and Seymour Fields Fence Repairs	-	115,000	-	-	-	115,000
Middle and Seymour Fields Turf Replacement	-	1,196,000	-	-	-	1,196,000
Pennsylvania Blvd Development	-	-	-	-	132,000	132,000
Sunset Hills Park Phase II	-	862,500	-	-	-	862,500
<u>Equipment</u>						
Street Sweeper Lease	-	338,450	-	-	-	338,450
Scheduled Equipment Replacements	639,710	697,110	844,720	690,680	454,360	3,326,580
Subtotal	12,652,390	16,255,260	12,126,850	11,202,180	11,588,080	63,824,760
Less:						
Non-tax Funding (All Projects)	8,200,000	7,787,950	7,075,500	7,323,830	7,925,020	38,312,300
<b>Net Tax Cost</b>						
<b>Public Works</b>	<b>\$4,452,390</b>	<b>\$8,467,310</b>	<b>\$5,051,350</b>	<b>\$3,878,350</b>	<b>\$3,663,060</b>	<b>\$25,512,460</b>

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		436,000	458,000	480,000	504,000	1,878,000
Force Labor						-
Planning & Design		52,000	55,000	58,000	61,000	226,000
<b>Subtotal - Capital Costs</b>	-	488,000	513,000	538,000	565,000	2,104,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		244,000	256,500	269,330	282,800	1,052,630
<b>Subtotal - Funding Sources</b>	-	244,000	256,500	269,330	282,800	1,052,630
<b>TAX COST</b>	-	244,000	256,500	268,670	282,200	1,051,370

**Description and Justification:**

Effective November 24, 2014, the Commission approved a Private Street Policy outlining the criteria for potential upgrades and acceptance by the Municipality for private streets in the Municipality. The detailed policy can be viewed at the municipal web site ([www.mtlebanon.org](http://www.mtlebanon.org)). At this time, there are no current petitions to the Commission for review. The outlying years are placeholders 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.



**ASCEND: Mobility**

Goal #7: Support the implementation of mobility and access goals in the annual Capital Improvement Program. (Page 86)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	120,000	125,000	130,000	135,000	140,000	650,000
Force Labor						-
Planning & Design	10,500	11,000	11,500	12,000	12,500	57,500
<b>Subtotal - Capital Costs</b>	<b>130,500</b>	<b>136,000</b>	<b>141,500</b>	<b>147,000</b>	<b>152,500</b>	<b>707,500</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	12,000	12,500	13,000	13,500	14,000	65,000
<b>Subtotal - Funding Sources</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>13,500</b>	<b>14,000</b>	<b>65,000</b>
<b>TAX COST</b>	<b>118,500</b>	<b>123,500</b>	<b>128,500</b>	<b>133,500</b>	<b>138,500</b>	<b>642,500</b>

**Description and Justification:**

In 2023, the Commission approved a revised 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/sidewalks](http://www.mtlebanon.org/sidewalks)). In summary, residents on municipally maintained streets may petition the municipality to participate in funding new sidewalks to connect to an existing sidewalk.



**ASCEND: Mobility**

Goal #3: Pursue strategies to maximize sidewalk availability in Mt. Lebanon. (Page 84)



**ASCEND: Mobility**

Goal #4: Pursue strategies to protect and promote safe routes to school in Mt. Lebanon. (Page 85)



**ASCEND: Mobility**

Goal #7: Support the implementation of mobility and access goals in the annual Capital Improvement Program. (Page 86)

**Project:** Street Reconstruction  
**Department:** Public Works  
**Category:** Transportation

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,710,000	2,710,000	2,710,000	2,710,000	2,710,000	13,550,000
Force Labor						-
Planning & Design	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Subtotal - Capital Costs</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>2,960,000</b>	<b>14,800,000</b>
<b>Funded By:</b>						
Sewer Utilities	625,000	625,000	650,000	650,000	650,000	3,200,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>625,000</b>	<b>625,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,200,000</b>
<b>TAX COST</b>	<b>2,335,000</b>	<b>2,335,000</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>11,600,000</b>

**Description and Justification:**

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and has been re-evaluated periodically, most recently in 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.



**ASCEND: Mobility**

*Goal #7:* Support the implementation of mobility and access goals in the annual Capital Improvement Program. (Page 86)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	5,600,000	4,500,000	4,500,000	4,500,000	4,500,000	23,600,000
Force Labor						-
Planning & Design	600,000	350,000	350,000	350,000	350,000	2,000,000
<b>Subtotal - Capital Costs</b>	<b>6,200,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>25,600,000</b>
<b>Funded By:</b>						
Sewer Utilities	6,200,000	4,850,000	4,850,000	4,850,000	4,850,000	25,600,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>6,200,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>25,600,000</b>
<b>TAX COST</b>	-	-	-	-	-	-

**Description and Justification:**

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

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.



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

(Page 114)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	886,000	997,000	1,121,000	1,261,000	1,286,220	5,551,220
Force Labor						-
Planning & Design	85,000	95,000	105,000	120,000	122,400	527,400
<b>Subtotal - Capital Costs</b>	<b>971,000</b>	<b>1,092,000</b>	<b>1,226,000</b>	<b>1,381,000</b>	<b>1,408,620</b>	<b>6,078,620</b>
<b>Funded By:</b>						
Sewer Utilities	971,000	1,092,000	1,226,000	1,381,000	1,408,620	6,078,620
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>971,000</b>	<b>1,092,000</b>	<b>1,226,000</b>	<b>1,381,000</b>	<b>1,408,620</b>	<b>6,078,620</b>
<b>TAX COST</b>	-	-	-	-	-	-

**Description and Justification:**

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

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

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



### **ASCEND: Resiliency - Sustainable Practices**

Goal #9: Continue to invest in stormwater management solutions, prioritizing green infrastructure for its ecological, environmental and aesthetic advantages. (Page 28)



### **ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)

**Project:** Library Restroom Upgrades  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				240,000		240,000
Force Labor						-
Planning & Design				20,000		20,000
<b>Subtotal - Capital Costs</b>	-	-	-	260,000	-	260,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant				130,000		130,000
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	130,000	-	130,000
<b>TAX COST</b>	-	-	-	130,000	-	130,000

**Description and Justification:**

The restrooms throughout the Library are original to the building expansion in 1994. This project would include new flooring, paint, toilet & urinals, counters, mirrors, and partitions. Several restroom floors are beginning to see separation of the mosaic tile from the adhesive, and several sink bowls are stained and cracked. All 6 public restrooms would be completed to provide patrons with modern facilities while allowing for easier clean finishes to help with custodial efforts. The Library staff will seek a matching Keystone Grant for the project.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)

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



Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	490,000					490,000
Force Labor						-
Planning & Design	20,000	-	-			20,000
<b>Subtotal - Capital Costs</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,000</b>

**Description and Justification:**

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). Other unit replacements include a Trane Roof-Top-Unit that serves the 3rd Floor Public Information Office and the four air handlers in the basement level that serve the old 911 call center . All of these units also utilize R-22 refrigerant and should be replaced as well to avoid high reactive repair costs.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Financial Management**

Goal #7: Ensure that financial management and planning recognizes commitments of the 2022 Commission resolution "Adopting Mobilizing Efforts to promote a resilient and sustainable community." (Page 117)

**Project:** Public Safety Center 3rd Floor Furniture Replacements  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		160,000				160,000
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	160,000	-	-	-	160,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	160,000	-	-	-	160,000

**Description and Justification:**

The office workstations and seating on the 3rd floor are original to the building. The department has made strides in the past few years of adding improvements for recruitment and retention efforts. The lunch room was rennovated in 2024 along with the addition of new furniture for an employee wellness space and the addition of a larger women's locker room to cover the growing female force and future recruitment. Funding for 2026 adds plans to improve program space for ISU case review as well as new workstations and seating for admin spaces. The project will also fund the conversion of an empty high-density file room into a lactation room for female employees.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)

**Project:** Public Safety Center Apparatus Bay Door Replacement  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		160,000				160,000
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	160,000	-	-	-	160,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	160,000	-	-	-	160,000

**Description and Justification:**

The Fire Department apparatus bay doors are original to the building. The doors are currently on a 2x per year preventative maintenance program, but are beginning to show their age. Funding includes replacement of the 3 upper apparatus bay doors. Replacement will also improve the life cycle of the doors as they are now manufactured with higher quality materials.



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

(Page 114)

**Project:** Public Safety Center Boilers & Controls Replacement  
**Department:** Public Works  
**Category:** Buildings



Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	170,000					170,000
Force Labor						-
Planning & Design	20,000	-	-	-		20,000
<b>Subtotal - Capital Costs</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>

**Description and Justification:**

The current hot water boilers are at the end of their useful life and yearly repairs are becoming more frequent. The project allows for installation of high efficiency hot water boilers which will be able to reduce the needed off season minimum water temperatures, resulting in less gas consumption. The newer system will also eliminate service calls associated with the combustion and exhaust fans located on the roof by utilizing simple hard piped intake and exhaust ports. This project also includes an overhaul to the existing building HVAC controls, which are no longer supported and replacing them with an open protocol that can be serviced and upgraded for years to come by multiple vendors. The newer controls will offer better alarm notification as well as ability to control and adjust areas that are currently locked into pre programmed temperatures.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)



**ASCEND: Financial Management**

Goal #7: Ensure that financial management and planning recognizes commitments of the 2022 Commission resolution "Adopting Mobilizing Efforts to promote a resilient and sustainable community." (Page 117)

**Project:** Public Safety Center Exterior Improvements  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
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
<b>Subtotal - Capital Costs</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>-</b>	<b>470,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>-</b>	<b>470,000</b>

**Description and Justification:**

Various leaks have been temporarily patched or redirected to stop infiltration. Phase 1 of a 5 year project was funded in 2024 to repair the roof. Future repairs listed below will occur after the roof replacement is completed. Additional repairs to the Public Safety Center are as follows:

**2025-2028:** Involves Facade, Masonry, and Waterproofing Improvements



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			1,155,000			1,155,000
Force Labor						-
Planning & Design		25,000	202,130			227,130
<b>Subtotal - Capital Costs</b>	-	25,000	1,357,130	-	-	1,382,130
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	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.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Engagement**

Goal #8: Continually improve the employee environment to attract and retain the next generation of employees. (Page 72)



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)



**Project:** Bird Park Bathroom and Storm Shelter Pavilion  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		295,000				295,000
Force Labor						-
Planning & Design		44,250	-			44,250
<b>Subtotal - Capital Costs</b>	-	339,250	-	-	-	339,250
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	339,250	-	-	-	339,250

**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 ranked #2 by the Parks and Rec Advisory Board in 2024. Sewer, water, and electric would have to be extended to the location of the bathroom to service the facility and is not included in this budget.



**ASCEND: Parks & Recreation - Facilities**

Goal #8: Update and overhaul Mt. Lebanon parks according to a visual, community-wide master plan, so they address current and future community needs, provide inclusive recreation opportunities, improve connectivity and comply with community standards for aesthetics and functionality. The balance between **passive and active recreation as well as open spaces, wooded areas, and “programmed” spaces should be considered.** (Page 101)

Action a.ii: Add permanent restrooms at the community parks and potentially at the larger neighborhood parks. Consider self-cleaning or automated public restrooms as temporary installations in areas where permanent restroom installations are challenging or infeasible.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

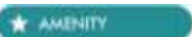


**System Wide Recommendations**



3.1 Construct permanent restroom facilities

**Bird Park Recommendations**



9 Supplement the pavilion with comfort facilities

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design					150,000	150,000
<b>Subtotal - Capital Costs</b>	-	-	-	-	150,000	150,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	-	150,000	150,000

**Description and Justification:**

Improvements to the 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 a complete analysis of the space. The budget for the project would also include the installation of ancillary stormwater management.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)



**ASCEND: Parks & Recreation - Facilities**

Goal #11: Improve management of park areas with heavy stormwater runoff, including parking lots, play areas, structures, sidewalks and trails. (Page 104)



**ASCEND: Parks & Recreation - Facilities**

Goal #12: Assess field use efficiency (as noted in the Recreation Programming recommendations), then evaluate potential field upgrades. Improve fields as appropriate to permit additional scheduling and improve player experiences. (Page 104)



**System Wide Recommendations**



1.1 Update field surfaces



1.1 Improve landscape management near sports fields  
 1.3 Manage Stormwater and Erosion

**Bird Park Recommendations**



4.2 Optimize stormwater management techniques



10 Renovate the athletic area to enable increased field availability

**Project:** Bird Park Stream Restoration  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	210,000					210,000
Force Labor						-
Planning & Design	42,000					42,000
<b>Subtotal - Capital Costs</b>	<b>252,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252,000</b>
<b>Funded By:</b>						
Sewer Utilities	252,000					252,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>252,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252,000</b>
<b>TAX COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.



**ASCEND: Parks & Recreation - Facilities**

Goal #11: Improve management of park areas with heavy stormwater runoff, including parking lots, play areas, structures, sidewalks and trails. (Page 104)



**Bird Park Recommendations**



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

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		378,000				378,000
Force Labor						-
Planning & Design		56,700				56,700
<b>Subtotal - Capital Costs</b>	-	434,700	-	-	-	434,700
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	434,700	-	-	-	434,700

**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.



**ASCEND: Parks & Recreation - Facilities**

Goal #8: Update and overhaul Mt. Lebanon parks according to a visual, community-wide master plan, so they address current and future community needs, provide inclusive recreation opportunities, improve connectivity and comply with community standards for aesthetics and functionality. The balance between **passive and active recreation as well as open spaces, wooded areas, and “programmed” spaces** should be considered. (Page 101)



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)



**ASCEND: Parks & Recreation - Facilities**

Goal #11: Improve management of park areas with heavy stormwater runoff, including parking lots, play areas, structures, sidewalks and trails. (Page 104)



**System Wide Recommendations**

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

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



Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		1,650,000				1,650,000
Contractual Construction						-
Force Labor						-
Planning & Design		247,500				247,500
<b>Subtotal - Capital Costs</b>	-	1,897,500	-	-	-	1,897,500
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	1,897,500	-	-	-	1,897,500

**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 #3 (along with turf replacement and fencing) by the Parks and Rec Advisory Board in 2024.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action a: Implement improvements recommended in the 2022 Parks Master Plan.



**Main Park Recommendations**

**★ AMENITY** 12 Enhance ball fields/spectator areas

**Project:** Electric Vehicle Infrastructure  
**Department:** Public Works  
**Category:** Grounds



Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	166,250	76,000				242,250
Contractual Construction	12,500	3,250				15,750
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	178,750	79,250	-	-	-	258,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant	100,000	48,000				148,000
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	100,000	48,000	-	-	-	148,000
<b>TAX COST</b>	78,750	31,250	-	-	-	110,000

**Description and Justification:**

In coordination with CONNECT and Duquesne Light Company (DLC), the Municipality participated in the Electrify Allegheny program where DLC staff analyzed where potential electric vehicle charging stations could be installed. In 2025, costs reflect fleet charging stations located at the Public Safety Center and the Public Works site for fleet charging only. In 2026, the cost reflects the installation of a public charging station at the Academy Lot. All projects include EV Make Ready investments from DLC.



**ASCEND: Resiliency- Local Ecology**

Goal #6: Encourage a transition to carbon neutrality. (Page 24)



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)



**ASCEND: Financial Management**

Goal #7: Ensure that financial management and planning recognizes commitments of the 2022 Commission resolution "Adopting Mobilizing Efforts to promote a resilient and sustainable community." (Page 117)

**Project:** Invasive Species Management  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	32,000	307,000	117,000	258,000	221,000	935,000
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	32,000	307,000	117,000	258,000	221,000	935,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	32,000	307,000	117,000	258,000	221,000	935,000

**Description and Justification:**

Oikos Ecology completed a Forestry and Invasive Species Management Plan from 2023-2024. The final document provided a road map to address a dwindling tree canopy and spreading invasive species in Bird, Robb Hollow, and Twin Hills Trails parks. The initial year falls below CIP project thresholds, but follows with increased project projections as large scale projects take place across the three large nature parks. 2025-2026 scope includes work focused primarily in Bird Park with smaller planning pieces in Robb Hollow and Twin Hills. 2027-2028 work focuses in Twin Hills Park with additional adaptive management in the previous years progress in Bird Park. 2029 will involve planting and deer protection in Robb Hollow while continued efforts in adaptive management practices are completed in work areas in Bird and Twin Hills Parks.



**ASCEND: Resiliency - Local Ecology**

Goal #1: Expand the tree canopy management plan. (Page 21)



**ASCEND: Parks and Recreation - Nature Parks**

Goal #15: Implement a woodland stewardship plan. (Page 105)



**System Wide Recommendations**

- SAFETY 1.5 Implement woodland park and invasive species management plans

**Bird Park Recommendations**

- SAFETY 2 Establish an invasive species management program

**Project:** McNeilly Park  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					604,000	604,000
Force Labor						-
Planning & Design					90,600	90,600
<b>Subtotal - Capital Costs</b>	-	-	-	-	694,600	694,600
<b>Funded By:</b>						
Sewer Utilities						-
Grant					694,600	694,600
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	694,600	694,600
<b>TAX COST</b>	-	-	-	-	-	-

**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.



**ASCEND: Parks & Recreation - Facilities**

Goal #7: Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

Action c: Create additional sports fields and potentially other assets at McNeilly Park. For this, explore the potential of a multimunicipal approach to construction of sports courts, fields and a recreation center.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action e.i: As noted above, improve McNeilly Park to provide additional amenities, possibly in partnership with another municipality. Create a driveway and small parking area to access nature trails as an interim first step before investing in a larger project.



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:** Meadowcroft Park ADA  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	409,500					409,500
Force Labor						-
Planning & Design	61,430					61,430
<b>Subtotal - Capital Costs</b>	470,930	-	-	-	-	470,930
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	470,930	-	-	-	-	470,930

**Description and Justification:**

Meadowcroft Park is located on property owned by the school district and the Municipality has a twenty-five year lease to maintain the pickleball 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:** Renovate basketball court (paving, lights, etc.) and landscape entire sight and amenities. This project was ranked #7 by the Parks and Rec Advisory Board.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action b: Implement Meadowcroft Park Phase III (basketball courts).



**North Meadowcroft Park Recommendations**



1 Replace basketball backboards and hoops

**Project:** Middle and Seymour Fields Fence Repairs  
**Department:** Public Works  
**Category:** Grounds

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		110,000				110,000
Force Labor						-
Planning & Design		5,000				5,000
<b>Subtotal - Capital Costs</b>	-	115,000	-	-	-	115,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		90,000				90,000
<b>Subtotal - Funding Sources</b>	-	90,000	-	-	-	90,000
<b>TAX COST</b>	-	25,000	-	-	-	25,000

**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.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action a: Implement improvements recommended in the 2022 Parks Master Plan.



**ASCEND: Parks & Recreation - Facilities**

Goal #12: Assess field use efficiency (as noted in the Recreation Programming recommendations), then evaluate potential field upgrades. Improve fields as appropriate to permit additional scheduling and improve player experiences. (Page 104)



**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	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		1,040,000				1,040,000
Force Labor						-
Planning & Design		156,000				156,000
<b>Subtotal - Capital Costs</b>	-	1,196,000	-	-	-	1,196,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		443,000				443,000
<b>Subtotal - Funding Sources</b>	-	443,000	-	-	-	443,000
<b>TAX COST</b>	-	753,000	-	-	-	753,000

**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 \$443,000 in 2024) will partially offset the cost of replacement. This project was ranked #3 (along with lighting and fencing) by the Parks and Rec Advisory Board in 2024.



**ASCEND: Parks & Recreation - Facilities**

Goal #7: Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)



**ASCEND: Parks & Recreation - Facilities**

Goal #8: Update and overhaul Mt. Lebanon parks according to a visual, community-wide master plan, so they address current and future community needs, provide inclusive recreation opportunities, improve connectivity and comply with community standards for aesthetics and functionality. The balance between **passive and active recreation as well as open spaces, wooded areas, and “programmed” spaces** should be considered. (Page 101)



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)  
Action a: Implement improvements recommended in the 2022 Parks Master Plan.

Middle and Seymour Fields Turf Replacement (Continued)



**ASCEND: Parks & Recreation - Facilities**

*Goal #12:* Assess field use efficiency (as noted in the Recreation Programming recommendations), then evaluate potential field upgrades. Improve fields as appropriate to permit additional scheduling and improve player experiences. (Page 104)



**System Wide Recommendations**

★ AMENITY 1.1 Update field surfaces

**Main Park Recommendations**

★ AMENITY 12 Enhance ball fields/spectator areas

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					50,000	50,000
Force Labor						-
Planning & Design					12,000	12,000
<b>Subtotal - Capital Costs</b>	-	-	-	-	132,000	132,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	-	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.



**ASCEND: Parks & Recreation - Facilities**

Goal #10: Acquire vacant, undevelopable and/or tax-delinquent properties as well as easements on portions of properties to meet recreation, conservation and streambank restoration goals.



**System Wide Recommendations**



2.2 Improve trail connections

**Project:** Sunset Hills Park Phase II  
**Department:** Public Works  
**Category:** Grounds



Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		750,000				750,000
Force Labor						-
Planning & Design		112,500				112,500
<b>Subtotal - Capital Costs</b>	-	862,500	-	-	-	862,500
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	862,500	-	-	-	862,500

**Description and Justification:**

Phase I Brafferton Field improvements, including fencing and topsoiling the existing baseball field, were funded and completed in 2023. 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.



**ASCEND: Parks & Recreation - Facilities**

*Goal #9:* Implement recommended improvements at specific parks and recreation facilities. (Page 102)

*Action c:* Redesign and rebuild Sunset Hills Park, including Brafferton Field, to maximize park utility, including functionality of the field space, as recommended in the 2022 Parks Master Plan and emphasized by the Parks and Sports advisory boards.



**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:** Street Sweeper Lease  
**Department:** Public Works  
**Category:** Equipment

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		338,450				338,450
Contractual Construction						-
Force Labor						-
Planning & Design			-			-
<b>Subtotal - Capital Costs</b>	-	338,450	-	-	-	338,450
<b>Funded By:</b>						
Sewer Utilities		338,450				338,450
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	338,450	-	-	-	338,450
<b>TAX COST</b>	-	-	-	-	-	-

**Description and Justification:**

Under a mandate from the Environmental Protection Agency and the Pennsylvania Department of Environmental Protection, the Municipality has a Municipal Separate Storm Sewer System (MS4) permit which is a requirement of the federal Clean Water Act. The MS4 permit requires the Municipality to implement a storm water management program, minimizing the impacts from runoff. The permit includes six programs, or Minimum Control Measures (MCM) which the Municipality must plan and implement. The lease of a new Street Sweeper would help limit the amount of pollutants a stream receives. This Sweeper would be leased. An additional position would be added to the labor force for sweeping that is currently outsourced. Excess manhours would be distributed throughout various public works functions.



**ASCEND: Sustainable Practices**

Goal #9: Continue to invest in stormwater management solutions, prioritizing green infrastructure for its ecological, environmental and aesthetic advantages. (Page 28)



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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	639,710	697,110	844,720	690,680	454,360	3,326,580
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	639,710	697,110	844,720	690,680	454,360	3,326,580
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment	40,000	45,000	80,000	30,000	25,000	220,000
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	40,000	45,000	80,000	30,000	25,000	220,000
<b>TAX COST</b>	599,710	652,110	764,720	660,680	429,360	3,106,580

**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. Additionally, the potential for municipal fleet vehicle electrification was assessed in 2024, aligning with the Municipality's sustainability initiatives and goals.

Equipment	Year	Cost	Funding	Source
Ford F-550 Dump Truck	2025	159,510		
Peterbilt Dump Truck	2025	282,750		
Forestry Chipper	2025	114,560		
Carpenter's Van	2025	82,890		
Ford F-550 Dump Truck	2026	181,840		
Peterbilt Dump Truck	2026	315,270		
Parking Truck	2026	75,000		
Backhoe 1	2026	125,000		
Ford F-550 Dump Truck	2027	207,300		
Signal Bucket Truck	2027	275,000		
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		
Peterbilt Dump Truck	2029	391,950		
Facility Pickup Truck	2029	62,410		



**RECREATION**

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

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<u>Recreation Management</u>						
Recreation Center Concrete Replacement	\$ -	\$ 1,253,500	\$ -	\$ -	\$ -	\$ 1,253,500
Recreation Center Parking Lot	-	603,750	-	-	-	603,750
<u>Golf Course</u>						
Golf Course Clubhouse & Facility Improvements	-	-	-	100,000	-	100,000
Golf Course Improvements	169,330	186,400	100,000	-	-	455,730
<u>Tennis Center</u>						
Tennis Courts 1-8 Lighting	339,250	-	-	-	-	339,250
Tennis Center Fencing	131,000	131,000	-	-	-	262,000
Tennis Center Pickleball Court Construction	295,000	-	-	-	-	295,000
Tennis Court Reconstruction Phase III	450,000	-	-	-	-	450,000
<u>Ice Center</u>						
Bleacher Railing Replacement	140,000	-	-	-	-	140,000
Ice Rink Chiller Replacement	1,725,000	-	-	-	-	1,725,000
Non-Coin Operated Locker Replacement	-	-	150,000	-	-	150,000
Subtotal	3,249,580	2,174,650	250,000	100,000	-	5,774,230
Less:						
Non-tax Funding (All Projects)	248,270	-	-	-	-	248,270
<b>Net Tax Cost Recreation</b>	<b>\$3,001,310</b>	<b>\$2,174,650</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 5,525,960</b>

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		1,090,000				1,090,000
Force Labor						-
Planning & Design		163,500	-			163,500
<b>Subtotal - Capital Costs</b>	-	1,253,500	-	-	-	1,253,500
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	1,253,500	-	-	-	1,253,500

**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 the main park site plan and recreation center architectural study are completed before funding this project.



**ASCEND: Parks & Recreation - Facilities**

**Goal #7:** Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

**Action a:** Expand the Recreation Center as recommended in the 2023-24 Mt. Lebanon Park Master Plan.



**ASCEND: Parks & Recreation - Facilities**

**Goal #9:** Implement recommended improvements at specific parks and recreation facilities. (Page 102)

**Action a:** Implement improvements recommended in the 2022 Parks Master Plan.



**System Wide Recommendations**



1.2 Improve sidewalks and curb cuts

Parks Master Plan

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		525,000				525,000
Force Labor						-
Planning & Design		78,750	-			78,750
<b>Subtotal - Capital Costs</b>	-	603,750	-	-	-	603,750
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	603,750	-	-	-	603,750

**Description and Justification:**

The deteriorated existing parking lot at the recreation center is repaved and curbs replaced, and compliant handicap parking is provided. Alternative paving surfaces will be considered for this lot. It is recommended to wait until the main park site plan and recreation center architectural study are completed before funding this project.



**ASCEND: Parks & Recreation - Facilities**

**Goal #7:** Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

**Action a:** Expand the Recreation Center as recommended in the 2023-24 Mt. Lebanon Park Master Plan.



**ASCEND: Parks & Recreation - Facilities**

**Goal #9:** Implement recommended improvements at specific parks and recreation facilities. (Page 102)

**Action a:** Implement improvements recommended in the 2022 Parks Master Plan.



Parks Master Plan

**System Wide Recommendations**



1.4 Improve parking as needed

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design				100,000		100,000
<b>Subtotal - Capital Costs</b>	-	-	-	100,000	-	100,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	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 by completing an architectural and engineering study.



**ASCEND: Resiliency - Local Ecology**

Goal #6: Encourage a transition to carbon neutrality. (Page 24)



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action di: Renovate and expand the clubhouse to include space to house community events, and add additional deck seating, improved locker rooms, kitchenette and other multi-functional components.

Action dii: Transition to EV golf carts, including adding charging stations.



Parks Master Plan

**System Wide Recommendations**

★ AMENITY

1.2 Improve golf course amenities

**Project:** Golf Course Improvements  
**Department:** Recreation  
**Category:** Golf

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	155,830	171,000	95,000			421,830
Force Labor						-
Planning & Design	13,500	15,400	5,000			33,900
<b>Subtotal - Capital Costs</b>	<b>169,330</b>	<b>186,400</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>455,730</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>169,330</b>	<b>186,400</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>455,730</b>

**Description and Justification:**

**2025:** Installation of senior/forward tees on holes 4, 7, and 8. Work will include the creation of forward tee boxes for seniors including grading, sod, laser grading, irrigation.

**2026:** Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation.

**2027:** Replace entire length of fencing along hole #4.



**ASCEND: Parks & Recreation - Facilities**

**Goal #9:** Implement recommended improvements at specific parks and recreation facilities. (Page 102)

**Action a:** Implement improvements recommended in the 2022 Parks Master Plan.



Parks Master Plan

**System Wide Recommendations**

★ AMENITY

1.2 Improve golf course amenities



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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	295,000					295,000
Force Labor						-
Planning & Design	44,250					44,250
<b>Subtotal - Capital Costs</b>	<b>339,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339,250</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>339,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339,250</b>

**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.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action a: Implement improvements recommended in the 2022 Parks Master Plan.

**Project:** Tennis Center Fencing  
**Department:** Recreation  
**Category:** Tennis

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	120,000	120,000				240,000
Force Labor	11,000	11,000				22,000
Planning & Design						-
<b>Subtotal - Capital Costs</b>	<b>131,000</b>	<b>131,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>131,000</b>	<b>131,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,000</b>

**Description and Justification:**

Aging tennis center fencing is repaired and painted for a functional and more attractive appearance. The project is phased over two years to complete all tennis courts and the hitting wall.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action a: Implement improvements recommended in the 2022 Parks Master Plan.



**Project:** Tennis Center Pickleball Court Construction  
**Department:** Recreation  
**Category:** Tennis

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	275,000					275,000
Force Labor						-
Planning & Design	20,000					20,000
<b>Subtotal - Capital Costs</b>	<b>295,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>295,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295,000</b>

**Description and Justification:**

To meet the growing demand for pickleball and further our efforts to become a racket center, Tennis Courts 1 and 2 are converted to 6 dedicated pickleball courts. New fencing and acrylic coating are included. These courts would be incorporated into the tennis center for programmed use and be used for leagues, instruction, social gatherings and open play. The new courts would be permanent hard courts (4"bituminous surface) with perimeter fencing (\$50,000) included in base cost.



**ASCEND: Parks & Recreation - Facilities**

**Goal #7:** Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

**Action a:** Expand the Recreation Center as recommended in the 2023-24 Mt. Lebanon Park Master Plan.



**ASCEND: Parks & Recreation - Facilities**

**Goal #9:** Implement recommended improvements at specific parks and recreation facilities. (Page 102)

**Action a:** Implement improvements recommended in the 2022 Parks Master Plan.

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	440,000					440,000
Force Labor						-
Planning & Design	10,000	-				10,000
<b>Subtotal - Capital Costs</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	198,170					198,170
<b>Subtotal - Funding Sources</b>	<b>198,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>198,170</b>
<b>TAX COST</b>	<b>251,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,830</b>

**Description and Justification:**

Tennis courts kept under a dome require special irrigation systems and maintenance. Courts 7 and 8 were reconstructed in 2020 and Courts 5 and 6 are being reconstructed in 2024, bringing 4 of the 6 bubble courts up to proper standards, leaving courts 3-4 for reconstruction. Reconstruction of Courts 3-4 is planned in 2025 including replacement of subsurface irrigation systems, stone base and Har-Tru surface to complete the rebuilding of all 6 bubble courts. Funds from Indoor Tennis' reserves were earmarked for this project at the time the termination agreement was signed with the municipality.



**ASCEND: Parks & Recreation - Facilities**

Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

Action a: Implement improvements recommended in the 2022 Parks Master Plan.

**Project:** Bleacher Railing Replacement  
**Department:** Recreation  
**Category:** Ice Rink

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	140,000					140,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	140,000	-	-	-	-	140,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	50,100					50,100
<b>Subtotal - Funding Sources</b>	50,100	-	-	-	-	50,100
<b>TAX COST</b>	89,900	-	-	-	-	89,900

**Description and Justification:**

New railings will replace existing metal railings with aluminum railings at the main ice rink, making this aspect more maintenance friendly.



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Parks & Recreation - Facilities**

Goal #7: Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

**Project:** Ice Rink Chiller Replacement  
**Department:** Recreation  
**Category:** Ice Rink

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,500,000					1,500,000
Force Labor						-
Planning & Design	225,000					225,000
<b>Subtotal - Capital Costs</b>	<b>1,725,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,725,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TAX COST</b>	<b>1,725,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,725,000</b>

**Description and Justification:**

The ice rink chiller and associated equipment was last replaced in 2005. The equipment is at the end of its useful life and should be replaced. The compressors suffered a catastrophic failure in October of 2023 and the ice rink has been operating on a temporary, rental chiller since that time. This project would replace the rink compressors and all related ice making equipment and ensure that the rink can provide a reliable ice surface for many years to come. This project was ranked #1 by the Parks and Rec Advisory Board.



**ASCEND: Parks & Recreation - Facilities**

*Goal #7:* Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)



**ASCEND: Financial Management**

*Goal #1:* Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material			150,000			150,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	150,000	-	-	150,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	150,000	-	-	150,000

**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



**ASCEND: Engagement**

Goal #8: Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)



**ASCEND: Parks & Recreation - Facilities**

Goal #7: Implement next steps to provide facilities, operations and maintenance that increase the recreation opportunities in the community. (Page 100)

Action a: Expand the Recreation Center as recommended in the 2023-24 Mt. Lebanon Park Master Plan.



**PUBLIC SAFETY**

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

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
<u>Gross Expenditures</u>						
<i>Fire</i>						
Fire Safety Training Trailer	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Pumper Replacement	-	-	-	850,000	-	850,000
Rescue Tool Replacement	-	115,000	-	-	-	115,000
Turnout Gear Replacement	-	-	-	-	125,000	125,000
Subtotal	-	290,000	-	850,000	125,000	1,265,000
Less:						
Non-tax Funding (All Projects)	-	10,000	-	60,000	-	70,000
<b>Net Tax Cost Public Safety</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ 790,000</b>	<b>\$ 125,000</b>	<b>\$ 1,195,000</b>

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		175,000				175,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	175,000	-	-	-	175,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	175,000	-	-	-	175,000

**Description and Justification:**

The current fire safety trailer was purchased in 2005 and is used to support the elementary fire and life safety education program in the schools and fire and life safety education in the community. Grant opportunities will be considered to offset the cost.



**ASCEND: Engagement**

Goal #2: Maintain and create opportunities for engagement. (Page 62)



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)



**ASCEND: Financial Management**

Goal #2: Sustain and continue to pursue creative partnerships with other municipalities and organizations to efficiently serve mutual goals. (Page 114)

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

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material				850,000		850,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	-	850,000	-	850,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment				60,000		60,000
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	60,000	-	60,000
<b>TAX COST</b>	-	-	-	790,000	-	790,000

**Description and Justification:**

Engine 1 will be 18 years old in 2030, with approximately 75,000 miles. Approval of this pumper purchase is requested in 2028 as manufacture lead times are currently 24 - 36 months. This request is for a diesel powered pumper as an electric alternative is estimated at \$1,950,000. This replacement is consistent with the department's current fleet replacement plan and National Fire Protection Association Standards.



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

(Page 114)



**Project:** Rescue Tool Replacement  
**Department:** Fire Department  
**Category:** Equipment

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		115,000				115,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	115,000	-	-	-	115,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment		10,000				10,000
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	10,000	-	-	-	10,000
<b>TAX COST</b>	-	105,000	-	-	-	105,000

**Description and Justification:**

In 2026 the department's complement of hydraulic rescue tools (spreaders, cutter, rams and combination tools) will be 20 years old. With developments in the automotive industry, the current tools are not compatible with the latest vehicle technology. Electric (battery powered) rescue tools are the industry standard. Electric tools provide lighter and more flexible operation with reduced maintenance needs.



**ASCEND: Financial Management**

Goal #1: Continue providing high-quality public services with greater efficiencies and prioritized upgrades. (Page 114)



**ASCEND: Financial Management**

Goal #7: Ensure that financial management and planning recognizes commitments of the 2022 Commission resolution "Adopting Mobilizing Efforts to promote a resilient and sustainable community." (Page 117)

**Project:** Turnout Gear Replacement  
**Department:** Fire Department  
**Category:** Equipment

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material					125,000	125,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	-	-	-	125,000	125,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
<b>Subtotal - Funding Sources</b>	-	-	-	-	-	-
<b>TAX COST</b>	-	-	-	-	125,000	125,000

**Description and Justification:**

In 2029, 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 \$279,000.



**ASCEND: Financial Management**

*Goal #1:* Continue providing high-quality public services with greater efficiencies and prioritized upgrades.

(Page 114)



**PARKING**

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

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
<u>Gross Expenditures</u>						
North Garage Elevators	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000
North Garage Entry Equipment	-	120,000	-	-	-	120,000
South Garage Replacement	300,000	300,000	600,000	15,000,000	-	16,200,000
Subtotal	635,000	420,000	600,000	15,000,000	-	16,655,000
Less:						
Non-tax Funding (All Projects)	635,000	420,000	600,000	15,000,000	-	16,655,000
<b>Net Tax Cost</b>						
<b>Parking</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Project:** North Garage Elevators  
**Department:** Parking  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material	320,000					320,000
Contractual Construction						-
Force Labor						-
Planning & Design	15,000					15,000
<b>Subtotal - Capital Costs</b>	<b>335,000</b>	-	-	-	-	<b>335,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	335,000					335,000
<b>Subtotal - Funding Sources</b>	<b>335,000</b>	-	-	-	-	<b>335,000</b>
<b>TAX COST</b>	-	-	-	-	-	-

**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 was budgeted for and is scheduled for modernization in 2024 and the LRT connection to Parse Way in 2025.



**ASCEND: Engagement**

**Goal #8:** Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)

**Action a:** Continually enhance the accessibility of all municipal buildings and facilities to ensure that all residents have access to public spaces.

**Project:** North Garage Entry Equipment  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material		120,000				120,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
<b>Subtotal - Capital Costs</b>	-	120,000	-	-	-	120,000
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		120,000				120,000
<b>Subtotal - Funding Sources</b>	-	120,000	-	-	-	120,000
<b>TAX COST</b>	-	-	-	-	-	-

**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.



**ASCEND: Engagement**

**Goal #8:** Adapt the interior architecture and design of municipal buildings and facilities to modernize and optimize the user experience, both for visitors and those working in the space. (Page 72)

**Action a:** Continually enhance the accessibility of all municipal buildings and facilities to ensure that all residents have access to public spaces.

**Project:** South Garage Replacement  
**Department:** Public Works  
**Category:** Buildings

Annual Cost	2025	2026	2027	2028	2029	Total
<b>Capital Costs</b>						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	250,000	250,000	250,000	13,000,000		13,750,000
Force Labor						-
Planning & Design	50,000	50,000	350,000	2,000,000		2,450,000
<b>Subtotal - Capital Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>15,000,000</b>	<b>-</b>	<b>16,200,000</b>
<b>Funded By:</b>						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)	300,000	300,000	600,000	15,000,000		16,200,000
<b>Subtotal - Funding Sources</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>15,000,000</b>	<b>-</b>	<b>16,200,000</b>
<b>TAX COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.



**ASCEND: Resiliency - Land Use and Development**

*Goal #10:* Redevelop South Garage in a way that addresses community needs. (Page 29)



## **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, 2024, and the initial and development costs for municipally owned and maintained property.

### **Public Works Vehicle Inventory**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
2014	228 (To be sold)	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	222-23	Ford F-550 Dump Truck
2024	On Order	Ford F-550 Dump Truck
2013	214 (To be sold)	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	214-24	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)
2023	257-23	Ford Transit Van (Sewer Camera)
2011	258	Ford Service Van (Carpenter)
2013	233	Dodge 5500 Lift Truck (Traffic)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2023	252-23	Ford F-350 Super Duty (Plumber)
2023	231-23	Ford F-350 Super Duty (Line Painting)
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**

<b><u>Year</u></b>	<b><u>Equipment</u></b>	<b><u>Description</u></b>
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
2024	Leaf Vacuum	Tarco
2024	Track Grinder	Doppstadt



## **Traffic Signal Equipment**

<b><u>Location</u></b>	<b><u>Year</u></b>
Anawanda/Castle Shannon	2019
Beverly/Cochran	2004
Beverly/North Meadowcroft	2013
Beverly/Overlook	2013
Beverly/Ralston	2013
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2019
Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren	2021
Bower Hill/Greenhurst/Segar	2014
Bower Hill/Parkview	2001
Bower Hill/Washington	2023
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**

<b><u>Year</u></b>	<b><u>Description</u></b>	<b><u>Model</u></b>
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	<b>24" Floor Scrubber (IceRink)</b>	Mini-Mag
2015	Trim Mower	Jacobsen AR-3
2015	Electric Ice Resurfacer	Zamboni
2016	<b>24" Floor Scrubber (Comm Center)</b>	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)	Kubota
2024	Greens Mower (On Order)	Jacobsen
2024	Ice Resurfacer	Engo



**Fire Department Equipment Inventory**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
2023	198E2	Pierce Pumper Truck
2008	198U1	Ford Explorer 4 x 4
2008	198R1	Precision Rescue
2012	198T1	Smeal Ladder Truck
2012	198E1	Precision Pumper
2015	198U3	Chevrolet Tahoe
2018	198E3	Rosenbauer Pumper
2005	FSH-01	Fire Educational Trailer
2018	198C1	Ford Interceptor – Assistant Fire Chief
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
2024	198U5	*Ford Expedition

\*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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



## **Parking Equipment Inventory**

### *Vehicles*

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
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*

	<b><u>Number of Spaces</u></b>
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**

<b><u>Year</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Description</u></b>
2021	43	Ford Explorer – DCOP
2018	41	Ford Explorer – DCOP
2018	42	Ford Explorer – Admin
2015	16	Ford Explorer – Admin
2015	19	Ford Interceptor SUV – Admin
2015	20	Ford F150 – Comm. Outreach
2015	21	Ford Explorer – 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	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	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
2022	54	Ford Edge
2024	55	Dodge Durango – COP
2023	46	Ford Interceptor SUV - Patrol
2025	On Order	Ford Interceptor SUV - Patrol
2025	On Order	Ford Interceptor SUV - Patrol



Animal Control Vehicles

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	Chevy Colorado
2023	368	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



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**

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



Municipally Owned and Maintained Property (Continued)

**Traffic Islands**

Salem Drive/Cedar Boulevard	Sunset Drive/Tampa Avenue
Robb Hollow Road/Larchdale Drive	Thornwood Drive/Thornycroft Avenue
Florida Avenue/Lebanon Avenue	Colony Circle
N. Meadowcroft Avenue/Oak Forest Drive	Neulon Avenue/Parker Drive
Avon Drive/Jefferson Drive	Midway Road/Parker Drive
Mt. Lebanon Boulevard/Washington Road	Parkview Drive/Willow Drive
Allendale Place/Iroquois Drive	Cochran Road/Osage Road
Cherokee Place/Ordale Boulevard	Bower Hill Road/Greenhurst Drive
Navahoe Drive/Terrace Drive	Osage Road/Swallow Hill Road
Mohican Drive/Terrace Drive	Larchmont Road/Pinetree Road
Valleyview Road/Couch Farm Road	Mississippi Avenue/Illinois Avenue
Scrubgrass Road/Segar Road	Driftwood Drive
Oak Park Place/Old Hickory Road	Crestvue Manor Drive
Oak Park Place	Skylark Circle
Linda Lane	Highridge Circle
Foxland Drive	Parkway Drive/Jefferson Drive
Parkview Drive	Beadling Road/Inglewood Drive
Briar Meadows Drive	Carleton Drive/Elatan Drive
DuPont Circle	Kenmont Avenue/Martin Avenue
Pat Haven Drive	Main Entrance Drive/Connecting Road
Hillaire Drive	Oregon Trail/Wells Drive
Clemson Drive	Main Entrance Drive/Park Entrance Drive
Pine Shadows Drive	Morrison Drive
Marshall Drive/Connor Road	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.



**MOBILITY AND TRANSPORTATION ADVISORY BOARD**

<b>Rank</b>	<b>Project</b>	<b>CIP Page # or Operating Budget</b>
1	Sidewalk Improvement Program	21

**PARKS AND RECREATION ADVISORY BOARD**

<b>Rank</b>	<b>Project</b>	<b>CIP Page # or Operating Budget</b>
1	Ice Rink Chiller Replacement	60
2	Bird Park Bathroom and Storm Shelter Pavilion	33
3a	Clint Seymour Field Lighting	37
3b	Middle and Seymour Fields Turf Replacement	44
3c	Middle and Seymour Fields Fence Repairs	43
4	Invasive Species Management	39
5	Develop Forest Management Plan for Street Trees	Not currently in CIP
6	Tennis Court Reconstruction Phase III	58
7	Meadowcroft Park ADA	42

**(RESILIENCY) COMMUNITY SUSTAINABILITY AND ECONOMIC DEVELOPMENT ADVISORY BOARD**

<b>Rank</b>	<b>Project</b>	<b>CIP Page # or Operating Budget</b>
1	South Garage Replacement	70
2	Storm Water Management	24