Capital Improvement Program

Mt. Lebanon, PA



2027 - 2031

MT. LEBANON
PENNSYLVANIA

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August 1, 2026

Commissioners:

I am pleased to submit Mt. Lebanon's 2027-2031 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 40 new or continuation projects for infrastructure, facility or equipment that have a gross cost of $158,297,910 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 $72,544,150.

There are 17 projects included in the 2027 program, with costs of $15,379,630 (gross) and $8,937,630 (net). Some of the most significant projects proposed for 2027 listed with gross costs are: $4,870,000 for required sanitary sewer work, $2,960,000 for street reconstruction, $1,809,800 for Recreation Center Renovation and Expansion planning, $749,970 for Activate Uptown projects, and $500,000 for sidewalk improvements on Lakemont Dr.

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

We look forward to reviewing this document with you.

Respectfully submitted,



Keith A. McGill
Municipal Manager

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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, 2026
Planning Board Recommendations	August 18, 2026
Legal Advertisement	September 17, 2026
Public Hearing	October 13, 2026
Adoption	December 8, 2026

Non-tax Revenue Sources

Non-tax revenue sources such as ALCOSAN sanitary surcharges, 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



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

CONNECT Climate Action Plan



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

Project Category

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

I - Infrastructure (projects that are long-lived and stationary)

F - Facility improvements (projects that enhance an existing facility or provide a new facility)

E - Equipment (projects that replace existing equipment or provide new equipment)

Project Justifications

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

R - Risk to Public Safety
The project protects the community from a threat to public welfare in the form of safety or health problems. 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.

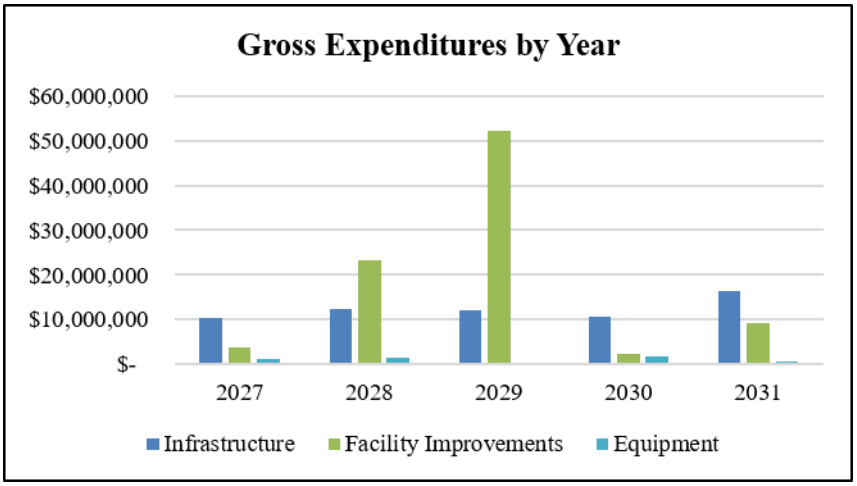
ES - Equitable Provision of Services, Facilities
1) An investment that serves the special needs of a segment of the town's population identified by public policy as deserving of special attention (e.g. the handicapped, the elderly, or low- and moderate-income persons); or 2) An investment that, considering 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

2027-2031 Gross Expenditures

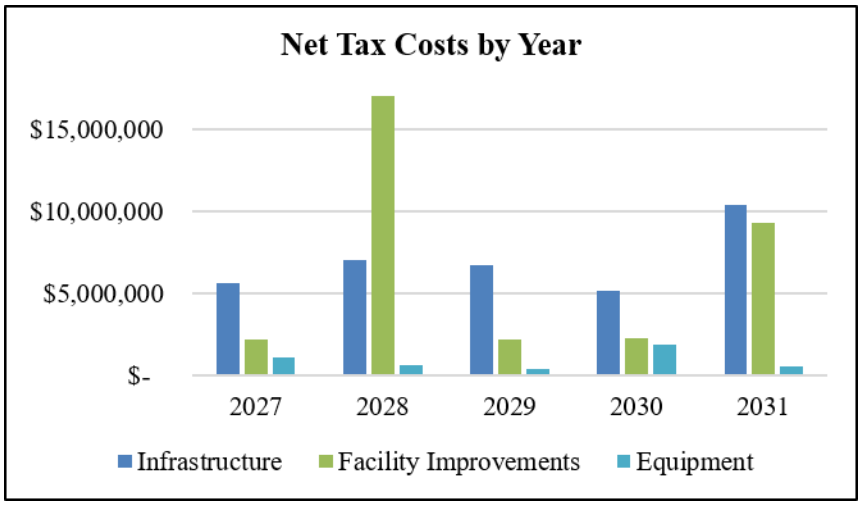
	Infrastructure	Facility Improvements	Equipment	Total
2027	$ 10,520,970	$ 3,697,390	$ 1,161,270	$ 15,379,630
2028	12,282,070	$ 23,288,990	1,646,300	37,217,360
2029	12,031,350	$ 52,171,940	427,280	64,630,570
2030	10,643,800	$ 2,304,310	1,928,900	14,877,010
2031	16,353,350	$ 9,267,430	572,560	26,193,340
2027-2031	**$ 61,831,540**	**$ 90,730,060**	**$ 5,736,310**	**$ 158,297,910**
2026-2030	$ 58,684,690	$ 94,903,890	$ 4,135,330	$ 157,723,910

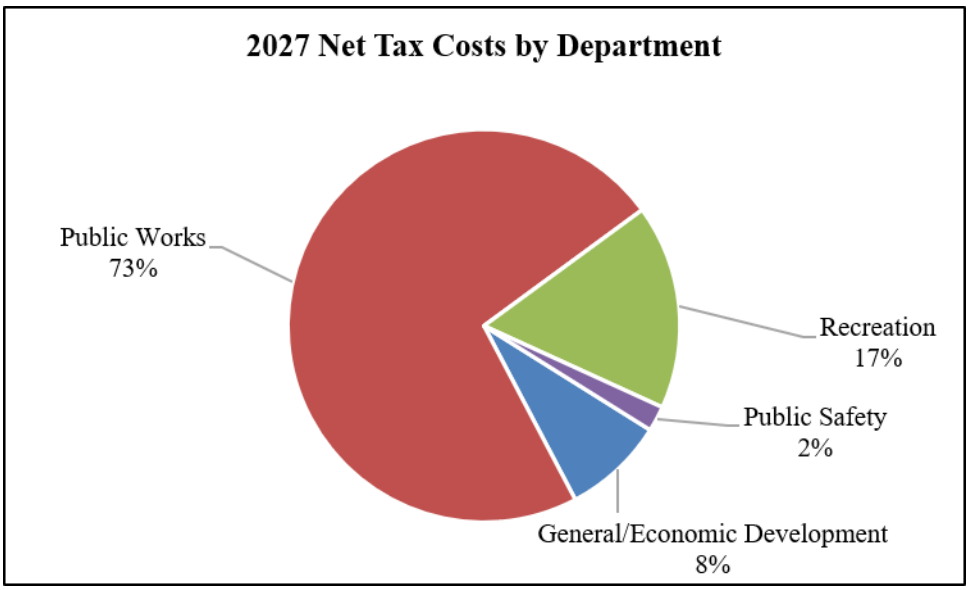


2027-2031 Net Tax Costs

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

	Infrastructure	Facility Improvements	Equipment	Total
2027	$ 5,605,970	$ 2,215,390	$ 1,116,270	$ 8,937,630
2028	7,018,820	17,113,890	651,300	24,784,010
2029	6,755,250	2,171,940	397,280	9,324,470
2030	5,148,300	2,304,310	1,868,900	9,321,510
2031	10,361,540	9,267,430	547,560	20,176,530
2027-2031	**$ 34,889,880**	**$ 33,072,960**	**$ 4,581,310**	**$ 72,544,150**
2026-2030	$ 22,726,170	$ 35,571,690	$ 3,590,330	$ 61,888,190





2027 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 2027.

Rank	Department/Project	Gross Expenditures 2027	Non-tax Revenue 2027	Net Tax Cost 2027
	Economic Development			
1	Activate Uptown	749,970	-	749,970
	Subtotal-Economic Development	749,970	-	749,970
	Public Works			
1	Street Reconstruction	2,960,000	-	2,960,000
2	Sanitary Sewer Improvements	4,870,000	4,870,000	-
3	Storm Water Management	1,226,000	-	1,226,000
4	Scheduled Equipment Replacements	974,790	45,000	929,790
5	Golf Course Parking Lot Paving	215,000	-	215,000
6	Public Safety Center Apparatus Bay Door Replacement	204,750	-	204,750
7	Sidewalk Improvement Program	500,000	45,000	455,000
8	Invasive Species Management	34,240	-	34,240
9	Bird Park Facility Improvements	470,000	-	470,000
	Subtotal-Public Works	11,454,780	4,960,000	6,494,780
	Recreation			
1	Racket Center Patio Coating	161,000	-	161,000
2	Golf Course Improvements	110,600	-	110,600
3	Racket Center Fencing	375,000	-	375,000
4	Recreation Center Renovation and Expansion	1,809,800	950,000	859,800
	Subtotal-Recreation	2,456,400	950,000	1,506,400
	Public Safety			
	Fire			
1	Fire and Life Safety Trailer	186,480	-	186,480
	Subtotal-Public Safety	186,480	-	186,480
	Parking			
1	South Garage Repairs	320,000	320,000	-
2	South Garage Replacement	212,000	212,000	-
	Subtotal-Parking	532,000	532,000	-
	Total	**15,379,630**	**6,442,000**	**8,937,630**

2027-2031 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 2023 ASCEND Lebo Comprehensive Plan and its relationship to the CIP can be found on the department detail pages. For annual costs by department, please refer to the summaries before the detailed department sections.

CAT.	DEPARTMENT/PROJECT	GROSS EXPENDITURES	NON-TAX FUNDING	NET TAX COST	PROJECT JUSTIFICATION
	Economic Development				
I	Activate Uptown	$ 7,526,850	$ -	$ 7,526,850	EF
	Subtotal-Economic Development	**7,526,850**	**-**	**7,526,850**	
	Public Works				
	Transportation				
I	Private Street Improvements	$ 2,318,500	$ 1,159,250	$ 1,159,250	DF, ES
I	Sidewalk Improvement Program	2,400,000	215,000	2,185,000	ES, EF
I	Street Reconstruction	14,800,000	-	14,800,000	DF, SR, C
	Sanitation				
I	Sanitary Sewer Improvements	24,350,000	24,350,000	-	R, DF, SR
I	Storm Water Management	6,917,960	-	6,917,960	R, DF, SR
	Buildings				
F	Library Revitalization	2,670,000	125,000	2,545,000	OE, EF
F	Municipal Building HVAC Controls Upgrade	273,000	-	273,000	DF, OE
F	Public Safety Center Apparatus Bay Door Replacement	204,750	-	204,750	DF, OE
F	Public Works Building Renovation	1,493,750	-	1,493,750	DF, OE
F	Public Works Roof and HVAC Upgrades	1,035,000	-	1,035,000	DF, OE
	Grounds				
F	Bird Park Facility Improvements	842,000	-	842,000	DF, EF
I	Bird Park Stream Restoration	284,000	284,000	-	DF
I	Electric Vehicle Infrastructure	167,850	167,850	-	EF
I	Golf Course Parking Lot Paving	215,000	-	215,000	DF, EF
F	Invasive Species Management	1,000,450	-	1,000,450	ES
I	McNeilly Park - Access & Trails	765,560	765,560	-	ES, EF
F	McNeilly Park	8,430,960	-	8,430,960	ES, EF
F	Outdoor Fitness & Tree Planting	238,250	-	238,250	EF
I	Pennsylvania Blvd Development	132,000	-	132,000	EF
	Equipment				
E	Scheduled Equipment Replacements	2,727,330	160,000	2,567,330	SR, OE
	Subtotal-Public Works	**71,266,360**	**27,226,660**	**44,039,700**	

2027-2031 Capital Improvement Program Summary (Continued)

	Recreation				
	Recreation Management				
I	Recreation Center Concrete Replacement	$ 1,321,320	$ -	$ 1,321,320	DF, SR
F	Recreation Center HVAC Controls Replacement	379,500	-	379,500	DF, OE
I	Recreation Center Parking Lot	632,500	-	632,500	DF, SR
F	Recreation Center Renovation and Expansion	15,886,800	950,000	14,936,800	DF, OE, ES, EF
	Golf Course				
F	Golf Course Improvements	436,600	-	436,600	DF
	Tennis Center	-			
F	Courts 11-12 Hard Court Conversion	440,000	-	440,000	DF, OE
F	Pickleball Waiting & Viewing Area	160,000	-	160,000	EF
F	Racket Center Fencing	375,000	-	375,000	DF, SR
F	Racket Center Patio Coating	161,000	-	161,000	EF
	Ice Center				
F	Recreation Center Railing Replacement	171,000	50,100	120,900	DF, SR, C
	Subtotal-Recreation	**19,963,720**	**1,000,100**	**18,963,620**	
	Public Safety				
	Fire				
E	Breathing Air Compressor Replacement	$ 125,000	$ -	$ 125,000	DF, SR
E	Fire and Life Safety Trailer	186,480	-	186,480	EF
E	Pumper Replacement	935,000	935,000	-	SR
E	Radio and Station Alerting Upgrades	125,000	-	125,000	OE, EF
E	Rescue Truck Replacement	1,500,000	60,000	1,440,000	SR
E	Turnout Gear Replacement	137,500	-	137,500	SR
	Subtotal-Public Safety	**3,008,980**	**995,000**	**2,013,980**	
	Total - Municipal	**$ 101,765,910**	**$ 29,221,760**	**$ 72,544,150**	
	Parking				
F	North Garage - Parse Way Parking Enclosure	212,000	212,000	-	SR
F	South Garage Repairs	320,000	320,000	-	DF, ES
F	South Garage Replacement	56,000,000	56,000,000	-	DF, ES, EF
	Total - Parking	**$ 56,532,000**	**$ 56,532,000**	**$ -**	
	Program Total	**$ 158,297,910**	**$ 85,753,760**	**$ 72,544,150**	

2027-2031 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.

Project	Near Term	Intermediate
Activate Uptown	$ 625,220	$ 6,776,880
Bird Park Facility Improvements	470,000	372,000
Courts 11-12 Hard Court Conversion	-	440,000
Golf Course Improvements	-	326,000
Golf Course Parking Lot Paving	215,000	-
Library Revitalization	-	2,670,000
McNeilly Park - Access & Trails	-	765,560
McNeilly Park	-	8,430,960
Public Works Building Renovation	-	1,493,750
Pumper Replacement	-	935,000
Racket Center Fencing	375,000	-
Recreation Center Concrete Replacement	-	1,321,320
Recreation Center Parking Lot	-	632,500
Recreation Center Renovation and Expansion	1,809,800	14,077,000
Rescue Truck Replacement	-	1,500,000
Municipal Total	**$ 3,495,020**	**$ 39,740,970**
South Garage Replacement	-	56,000,000
Parking Total	**$ -**	**$ 56,000,000**

2026 BUDGETED CAPITAL COSTS

As noted previously, the Capital Improvement Program is an annual planning document that assists with the budgeting process. The 2026-2030 CIP was adopted in December 2025 and detailed the major capital projects that were funded for the 2026 budget year. The schedule below updates the expenditure status for the approved capital projects as of June 30, 2026.

	2026		
Project	**Budget Amount**	**Actual-to-Date**	**Projected Exp.**
Parkview/Bower Hill Signal Replacement	$ 382,000	$ 19,081	$ 30,000
Front End Loader Lease	28,330	14,161	28,330
Backhoe	180,000	131,186	131,186
Public Safety Center Façade	117,500	19,595	250,775
Library Renovations	1,540,000	264	50,000
PSC Boiler & HVAC	100,000	100,000	100,000
Municipal Building Boiler & HVAC	535,640	232,546	232,546
Street Reconstruction (GF Portion)	1,650,000	25,796	1,650,000
Street Reconstruction (Strom Water Portion)	625,000	9,921	625,000
New Sidewalk Installations	347,000	8,720	250,000
Clocktown Plaza Improvements	221,000	8,415	15,000
Replacement Turf and Fencing	1,310,000	50,000	75,000
Brafferton - Playground/parking improvements	1,710,000	19,094	50,000
Cedar Blvd parking improvemnts	456,440	-	-
Clint Seymour/Middle Fields Lighting	1,788,250	-	-
Pool Fitration	1,300,500	1,032,888	1,350,000
Tennis Lighting	213,690	4,004	161,000
Tennis Pickleball Court	50,000	10,649	20,000
Tennis Fencing	131,000	8,415	131,000
Sanitary Sewer Improvements	4,870,000	1,221,060	3,500,000
Storm Water Improvements	690,880	207,514	690,880
Large Truck Replacement (2025)	107,730	99,000	99,000
Forestry Woodchipper	120,000	105,231	105,231
Rescue Tool Replacement	125,000	115,969	115,969
Vibrant Uptown Street Furniture	20,050	-	20,050
Municipal Building Rotunda	57,300	-	-
Front Tee Box Installation	178,200	6,453	150,000
Fencing along hole #4	25,000	-	25,000
Municipal Total	**$ 18,880,510**	**$ 19,081**	**$ 9,855,967**
North Garage Elevators	$ 335,000	$ 151,685	$ 335,000
North Garage PARCS	120,000	-	141,000
Beverly Road Pay Stations	45,000	45,000	45,000
South Garage Repairs	300,000	200,000	300,000
Parking Total	**$ 800,000**	**$ 396,685**	**$ 821,000**

ECONOMIC DEVELOPMENT

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

	2027	2028	2029	2030	2031	Total
Gross Expenditures						
Activate Uptown	$ 749,970	$ -	$ 1,739,130	$ -	$ 5,037,750	$ 7,526,850
Subtotal	749,970	-	1,739,130	-	5,037,750	7,526,850
Less:						
Non-tax Funding (All Projects)	-	-	-	-	-	-
Net Tax Cost Economic Development	**$ 749,970**	**$ -**	**$1,739,130**	**$ -**	**$5,037,750**	**$ 7,526,850**

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	493,240		1,143,780		3,493,720	5,130,740
Contractual Construction						-
Force Labor						-
Planning & Design	256,730		595,350		1,544,030	2,396,110
Subtotal - Capital Costs	749,970	-	1,739,130	-	5,037,750	7,526,850
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	749,970	-	1,739,130	-	5,037,750	7,526,850

Description and Justification:

Activate Uptown, formerly known as Vibrant Uptown Phase II, is a planning and design project including capital improvements to four key nodes with either complete or partial Municipal site control: Clocktower Plaza, The Portal (staircase connecting Plaza with PRT Light Rail), Parse Way, and the Clearview Common Park Zone (Clearview Common + Alfred Street corridor). These improvements are outlined in the 2025 Activate Uptown Plan. Said improvements encompass various equipment purchases/installations, public art, accessibility enhancements, and major capital investments in site upgrades. The following is a high-level summary of activity for each year/phase of project(s): **2027 -** Enhancements to Parse Station Area. Improvements would introduce lighting and trash can standards from Vibrant Uptown to node, bike amenities, improved greenscape, decorative railings and benches. **2029 -** Enhancements to Parse Way Corridor. Improvements would include continuation of Vibrant Uptown lighting and trash can standards, curbs, sidewalk replacement, shade trees/greenscapes, benches, dumpster screening and bike racks. **2031 -** Refresh of Clearview Common/Alfred Street Node aka "The Big Idea". *Alfred Street* - new lighting/trash cans, curb, new sidewalk, pavers, greenscape improvements, bollards, seating, bike racks and site walls and reconstruction of Alfred Street with refreshed material palette. *Clearview Common* - demolition of exisiting infrastructure to accommodate improvements, installation of new paving materials, greenscape improvements, trash recepticles, water features, shade structures, public art, rock walls and site furnishings.

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.

	2027	2028	2029	2030	2031	Total
Gross Expenditures						
Transportation						
Private Street Improvements	$ -	$ 538,000	$ 565,000	$ 593,000	$ 622,500	$ 2,318,500
Sidewalk Improvement Program	500,000	500,000	400,000	500,000	500,000	2,400,000
Street Reconstruction	2,960,000	2,960,000	2,960,000	2,960,000	2,960,000	14,800,000
Sanitation						
Sanitary Sewer Improvements	4,870,000	4,870,000	4,870,000	4,870,000	4,870,000	24,350,000
Storm Water Management	1,226,000	1,381,000	1,408,620	1,436,800	1,465,540	6,917,960
Buildings						
Library Revitalization	-	880,000	-	1,790,000	-	2,670,000
Municipal Building HVAC Controls Upgrade	-	273,000	-	-	-	273,000
Public Safety Center Apparatus Bay Door Replacement	204,750	-	-	-	-	204,750
Public Works Building Renovation	-	25,000	1,468,750	-	-	1,493,750
Public Works Roof and HVAC Upgrades	-	1,035,000	-	-	-	1,035,000
Grounds						
Bird Park Facility Improvements	470,000	-	372,000	-	-	842,000
Bird Park Stream Restoration	-	-	-	284,000	-	284,000
Electric Vehicle Infrastructure	-	79,250	88,600	-	-	167,850
Golf Course Parking Lot Paving	215,000	-	-	-	-	215,000
Invasive Species Management	34,240	328,490	125,190	276,060	236,470	1,000,450
McNeilly Park - Access & Trails	-	-	-	-	765,560	765,560
McNeilly Park	-	-	-	-	8,430,960	8,430,960
Outdoor Fitness & Tree Planting	-	-	-	238,250	-	238,250
Pennsylvania Blvd Development	-	-	-	-	132,000	132,000
Equipment						
Scheduled Equipment Replacements	974,790	711,300	164,780	428,900	447,560	2,727,330
Subtotal	11,454,780	13,581,040	12,422,940	13,377,010	20,430,590	71,266,360
Less:						
Non-tax Funding (All Projects)	4,960,000	5,448,250	5,306,100	5,495,500	6,016,810	27,226,660
Net Tax Cost Public Works	**$6,494,780**	**$8,132,790**	**$7,116,840**	**$7,881,510**	**$ 14,413,780**	**$ 44,039,700**

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		480,000	504,000	529,000	555,500	2,068,500
Force Labor						-
Planning & Design		58,000	61,000	64,000	67,000	250,000
Subtotal - Capital Costs	-	538,000	565,000	593,000	622,500	2,318,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)		269,000	282,500	296,500	311,250	1,159,250
Subtotal - Funding Sources	-	269,000	282,500	296,500	311,250	1,159,250
TAX COST	-	269,000	282,500	296,500	311,250	1,159,250

Description and Justification:

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

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	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	450,000	450,000	350,000	450,000	450,000	2,150,000
Force Labor						-
Planning & Design	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal - Capital Costs	500,000	500,000	400,000	500,000	500,000	2,400,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Resident Contribution	45,000	45,000	35,000	45,000	45,000	215,000
Subtotal - Funding Sources	45,000	45,000	35,000	45,000	45,000	215,000
TAX COST	455,000	455,000	365,000	455,000	455,000	2,185,000

Description and Justification:

In 2023 the Mt. Lebanon Commission approved an update to the municipality's 2013 Sidewalk Expansion Policy. In conjunction with the policy update, Gateway Engineers conducted a Type, Size, and Location analysis on seven municipal streets. Based on the January 2025 Discussion Session direction, the Commission awarded the expansion of Woodland Drive for 2025 and Greenhurst Drive for 2026. Lakemont Drive is slated for 2027, Kelso for 2028, and Salem for 2029

Street	Year	Cost	Funding	Notes
Lakemont Drive	2027	500,000		
Kelso Road	2028	500,000		Mobility Board #1
Salem Drive	2029	400,000		
Hold	2030	500,000		
Hold	2031	500,000		

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	2027	2028	2029	2030	2031	Total
Capital Costs						
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
Subtotal - Capital Costs	2,960,000	2,960,000	2,960,000	2,960,000	2,960,000	14,800,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	2,960,000	2,960,000	2,960,000	2,960,000	2,960,000	14,800,000

Description and Justification:

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and has been re-evaluated periodically, most recently in 2021. The continued evaluation effort has led to 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 annually assessing and reconstructing the most deteriorated streets (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	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Force Labor						-
Planning & Design	370,000	370,000	370,000	370,000	370,000	1,850,000
Subtotal - Capital Costs	4,870,000	4,870,000	4,870,000	4,870,000	4,870,000	24,350,000
Funded By:						
Sewer Utilities	4,870,000	4,870,000	4,870,000	4,870,000	4,870,000	24,350,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	4,870,000	4,870,000	4,870,000	4,870,000	4,870,000	24,350,000
TAX COST	-	-	-	-	-	-

Description and Justification:

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

A Phase II Consent Order Agreement (COA) was issued by the Allegheny County Health Department (ACHD) and executed by Mt. Lebanon Municipality 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	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,121,000	1,261,000	1,286,220	1,311,950	1,338,190	6,318,360
Force Labor						-
Planning & Design	105,000	120,000	122,400	124,850	127,350	599,600
Subtotal - Capital Costs	1,226,000	1,381,000	1,408,620	1,436,800	1,465,540	6,917,960
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	1,226,000	1,381,000	1,408,620	1,436,800	1,465,540	6,917,960

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. Due to age of existing materials, more repairs are required as each year progresses.

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
- Iroquois Park Slip Lining
- Banksville Road Storm Sewer
- Folkstone Drive Storm Sewer

Recent major storms (1999, 2000, 2004, 2013, 2018, 2025) led to significant water damage on many residential 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.



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 Revitalization**
Department: **Public Works**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		840,000		1,750,000		2,590,000
Force Labor						-
Planning & Design		40,000		40,000		80,000
Subtotal - Capital Costs	-	880,000	-	1,790,000	-	2,670,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Donation		125,000				125,000
Subtotal - Funding Sources	-	125,000	-	-	-	125,000
TAX COST	-	755,000	-	1,790,000	-	2,545,000

Description and Justification:

This is a three phased project aiming to revitalize the current Public Library space. The Library partnered with Draw Collective and Higley Construction to prepare concepts and detailed construction estimates for the project. Phase 1, which was funded as a part of the 2026 Bond Issue planned for upgrades to the central core of the upper level, new restrooms, flooring, larger access to courtyard, staff office reorganization, lighting updates, and HVAC modifications.

Phase 2 2028: Upgrades to Children's Library- painting, lighting, acoustical treatments, casework, HVAC modifications.

Phase 3 2030: Upgrades to main stack and study areas (remaining footprint of upper level) - painting, acoustical treatments, flooring, casework, furniture, HVAC modifications.

Additional funding sources and grant opportunities will be explored for this 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 Controls Upgrade**
Department: **Public Works**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		265,000				265,000
Force Labor						-
Planning & Design		8,000	-	-		8,000
Subtotal - Capital Costs	-	273,000	-	-	-	273,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	273,000	-	-	-	273,000

Description and Justification:

Project includes purchase and installation of upgraded BACnet communication controls throughout the building's HVAC systems. New DDC controllers will be installed on existing equipment to create a database for the front end control system. The current controls system is functional, but as existing controllers begin to fail, this project will need addressed as replacement controllers are no longer manufactured, and new controllers are not compatible with the upgraded front end.



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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	204,750					204,750
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	204,750	-	-	-	-	204,750
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	204,750	-	-	-	-	204,750

Description and Justification:

The Fire Department apparatus bay doors are original to the building. The doors are currently on biennial preventative maintenance program, but now need replacement. 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 Works Building Renovation**
Department: **Public Works**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			1,250,000			1,250,000
Force Labor						-
Planning & Design		25,000	218,750	-		243,750
Subtotal - Capital Costs	-	25,000	1,468,750	-	-	1,493,750
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	25,000	1,468,750	-	-	1,493,750

Description and Justification:

The Public Works facility and site were upgraded as part of a multi-year project from 2017-2019. Areas that were not addressed in the previous renovations will be completed in this project. It will include 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. Grant funding and bond issuance opportunities will be sought for this 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)

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: **Public Works Roof and HVAC Upgrades**
Department: **Public Works**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		945,000				945,000
Force Labor						-
Planning & Design		90,000	-	-		90,000
Subtotal - Capital Costs	-	1,035,000	-	-	-	1,035,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	1,035,000	-	-	-	1,035,000

Description and Justification:

The roofing system on the original structure of the Public Works Complex is out of warranty. Increased service calls for leaks and roof drain issues warrant replacement. In combination with the roof replacement, this project also includes installation of a new gas fired forced air unit that will replace existing failing package units, and a steam boiler. The new air handler will require a roof penetration which will be handled during the roof installation. The air handler will bring this part of the complex up to code with required fresh air and exhaust exchange currently not provided by the steam boiler and package units. Other financing opportunities will be sought for this 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)

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 Facility Improvements**
Department: **Public Works**
Category: **Grounds**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	420,000		325,500			745,500
Force Labor						-
Planning & Design	50,000		46,500			96,500
Subtotal - Capital Costs	470,000	-	372,000	-	-	842,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	470,000	-	372,000	-	-	842,000

Description and Justification:

2027: This project will enhance the existing Bird Park parking lot on Beadling Road by paving and providing drainage facilities. The new lot will accommodate 56 vehicles. Storm water reduction best management measures (rain garden or detention tank) will also be considered. This project was ranked #12 on the Parks and Recreation Board priority list for 2027.

2029: Permanent restrooms, associated utilities, and pavilion near the Bird Park Athletic Field would be provided as part of this project. This project was ranked #8 by the Parks and Recreation Advisory Board for 2027. The proposed bathroom contains a waterless vault and sewage would need to be pumped. Sewer, water, and electric, if desired, 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)

Bird Park Facility Improvements (Continued)

Parks Master Plan

System Wide Recommendations

AMENITY 3.1 Construct permanent restroom facilities

Bird Park Recommendations

AMENITY 9 Supplement the pavilion with comfort facilities

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				240,000		240,000
Force Labor						-
Planning & Design				44,000		44,000
Subtotal - Capital Costs	-	-	-	284,000	-	284,000
Funded By:						
Sewer Utilities				284,000		284,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	284,000	-	284,000
TAX COST	-	-	-	-	-	-

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. Left unchecked, the risks of losing valuable trees and wildlife supporting vegetation increases. Various approved watershed protection measures will help improve the existing conditions and preserve the park for future generations. This project was ranked #11 by the Parks and Recreation Board for 2027. Grant funding opportunities will be sought for this project.

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)

Parks Master Plan

Bird Park Recommendations

SAFETY

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		76,000	85,000			161,000
Contractual Construction		3,250	3,600			6,850
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	79,250	88,600	-	-	167,850
Funded By:						
Sewer Utilities						-
Grant		79,250	88,600			167,850
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	79,250	88,600	-	-	167,850
TAX COST	-	-	-	-	-	-

Description and Justification:

In coordination with CONNECT and Duquesne Light Company (DLC), the Municipality participated in the Electrify Allegheny program where DLC staff analyzed potential electric vehicle charging stations sites. In 2026, the Municipality was awarded $20,000 from the Alternative Fuels Incentive Grant along with a make ready investment from Duquesne Light Co. for fleet charging stations at the Public Works site. The costs in 2028 reflect the installation of a public charging station at the Academy Lot. The costs in 2029 reflect fleet charging stations located at the Public Safety Center. Both of these projects reflect make ready investments from DLC as well as potential grant funding.

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: **Golf Course Parking Lot Paving**
Department: **Public Works**
Category: **Grounds**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	205,000					205,000
Contractual Construction						-
Force Labor						-
Planning & Design	10,000					10,000
Subtotal - Capital Costs	215,000	-	-	-	-	215,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	215,000	-	-	-	-	215,000

Description and Justification:

The golf course upper and lower parking lot as well as sections of Pine Ave have deteriorated and need resurfacing. Repaving will include base repairs, milling 3 inches of the existing surface, and paving with binder and a wearing course.

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)

Parks Master Plan

System Wide Recommendations
CONNECTIVITY 1.4 Improve parking as needed

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	34,240	328,490	125,190	276,060	236,470	1,000,450
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	34,240	328,490	125,190	276,060	236,470	1,000,450
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	34,240	328,490	125,190	276,060	236,470	1,000,450

Description and Justification:

Oikos Ecology completed a Forestry and Invasive Species Management Plan from 2023-2024. The final document provided a 10 year project 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. 2027-2028 scope includes work focused primarily in Bird Park with smaller planning pieces in Robb Hollow and Twin Hills. 2029-2030 work focuses in Twin Hills Park with additional adaptive management in the previous years progress in Bird Park. 2031 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. There are five additional years of budgeted projects following the work completed in 2027-2031. This project was ranked #7 on the Parks and Recreation Board for 2027.

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)

Parks Master Plan

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 - Access & Trails**
Department: **Public Works**
Category: **Grounds**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					665,700	665,700
Force Labor						-
Planning & Design			-		99,860	99,860
Subtotal - Capital Costs	-	-	-	-	765,560	765,560
Funded By:						
Sewer Utilities						-
Grant					765,560	765,560
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	765,560	765,560
TAX COST	-	-	-	-	-	-

Description and Justification:

Thi project 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)

ASCEND: Parks & Recreation - Facilities
Goal #9: Implement recommended improvements at specifc 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)

Parks Master Plan

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 sedimentatior

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					7,780,960	7,780,960
Force Labor						-
Planning & Design				-	650,000	650,000
Subtotal - Capital Costs	-	-		-	8,430,960	8,430,960
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	8,430,960	8,430,960

Description and Justification:

Municipal Engineers prepared a preliminary budget outline for the development of the park. The proposed design includes 2 rectangular fields and a baseball/softball field with irrigation, two parking areas, walking trails and adds additional amenities to the field such as restroom facilities, bleachers, and concession stands. Costs were adjusted for inflation, planning, design and inspection fees were added. This project is ranked #3 on the Parks and Recreation Board's 2027 project prioritization.

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)

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

Project: **Outdoor Fitness & Tree Planting**
Department: **Public Works**
Category: **Grounds**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				146,250		146,250
Contractual Construction				80,000		80,000
Force Labor						-
Planning & Design				12,000		12,000
Subtotal - Capital Costs	-	-		238,250	-	238,250
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	238,250	-	238,250

Description and Justification:

Project includes installation of 5 outdoor exercise stations along existing paths through Mt. Lebanon Park. The site is designed for a full body workout for users of all background and fitness levels. 8 individual weight machines provide a primary exercise along with two to three secondary exercises at each machine. A large combo station provides 10+ unique exercises with the ability to scale difficulty for all fitness levels. The project will also involve expansion of the tree canopy in Mt. Lebanon Park with installation of native trees and shrubs along the path while removing several undesirable trees that have reached the end of their life. This project was ranked #1 on the Parks and Recreations Board's 2027 ranking. Consideration to potential recreation center construction locations should be considered.

ASCEND: Parks & Recreation - Facilities
Goal #9: Implement recommended improvements at specific parks and recreation facilities. (Page 102)

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition					70,000	70,000
Equipment & Material						-
Contractual Construction					50,000	50,000
Force Labor						-
Planning & Design					12,000	12,000
Subtotal - Capital Costs	-	-	-	-	132,000	132,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	132,000	132,000

Description and Justification:

This project includes additional property acquisition to develop the site as a passive recreational space. Includes the development of walking trails throughout the park. Requires securing a legal right for the public to use the right of way leading to the property. Additional funding sources will be sought for this project and cost estimates will be revised if selected.

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.

Parks Master Plan

System Wide Recommendations
CONNECTIVITY 2.2 Improve trail connections

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	974,790	711,300	164,780	428,900	447,560	2,727,330
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	974,790	711,300	164,780	428,900	447,560	2,727,330
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment	45,000	60,000	30,000		25,000	160,000
Other (Specify)						-
Subtotal - Funding Sources	45,000	60,000	30,000	-	25,000	160,000
TAX COST	929,790	651,300	134,780	428,900	422,560	2,567,330

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
Large Dump Truck	2027	223,130		
Ford F-550 Dump Truck	2027	149,800		
Forestry Bucket Truck	2027	316,410	Lease	
Wheel Loader	2027	285,450	Lease	
Ford F-550 Dump Truck	2028	157,300		
Large Dump Truck	2028	234,280		
Facility Pickup Truck	2028	68,000		
Facility Pickup Truck	2028	62,410		
Backhoe #2	2028	189,310	Sewer Util.	Sanitary Sewer Fund
Ford F-550 Dump Truck	2029	164,780		
Ford F-550 Dump Truck	2030	172,300		
Large Dump Truck	2030	256,600		
Ford F-550 Dump Truck	2031	179,800		
Large Dump Truck	2031	267,760		

RECREATION

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

	2027	2028	2029	2030	2031	Total
Gross Expenditures						
Recreation Management						
Recreation Center Concrete Replacement	$ -	$ 1,321,320	$ -	$ -	$ -	$ 1,321,320
Recreation Center HVAC Controls Replacement	-	379,500	-	-	-	379,500
Recreation Center Parking Lot	-	632,500	-	-	-	632,500
Recreation Center Renovation and Expansion	1,809,800	14,077,000	-	-	-	15,886,800
Golf Course						
Golf Course Improvements	110,600	120,000	206,000	-	-	436,600
Tennis Center						
Courts 11-12 Hard Court Conversion	-	-	-	-	440,000	440,000
Pickleball Waiting & Viewing Area	-	-	-	-	160,000	160,000
Racket Center Fencing	375,000	-	-	-	-	375,000
Racket Center Patio Coating	161,000	-	-	-	-	161,000
Ice Center						
Recreation Center Railing Replacement	-	171,000	-	-	-	171,000
Subtotal	2,456,400	16,701,320	206,000	-	600,000	19,963,720
Less:						
Non-tax Funding (All Projects)	950,000	50,100	-	-	-	1,000,100
Net Tax Cost Recreation	**$ 1,506,400**	**$16,651,220**	**$ 206,000**	**$ -**	**$ 600,000**	**$ 18,963,620**

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		1,201,200				1,201,200
Force Labor						-
Planning & Design		120,120				120,120
Subtotal - Capital Costs	-	1,321,320	-	-	-	1,321,320
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	1,321,320	-	-	-	1,321,320

Description and Justification:

This 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. A recreation center and plaza renovation would eliminate the need for 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.

Project: **Recreation Center HVAC Controls Replacement**
Department: **Recreation**
Category: **General**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		341,000				341,000
Contractual Construction						-
Force Labor						-
Planning & Design		38,500				38,500
Subtotal - Capital Costs	-	379,500	-	-	-	379,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	379,500	-	-	-	379,500

Description and Justification:

The Recreation Center HVAC controls for that facility are in need of replacement. The current equipment is not fully functional, antiquated, proprietary, and the vendor who installed it has left the area. A new system would give us the ability to better manage heating and cooling in activity areas (excluding rinks) and offices, especially during seasonal temperature swings in-house with upgraded hardware and software programming.

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		577,500				577,500
Force Labor						-
Planning & Design		55,000				55,000
Subtotal - Capital Costs	-	632,500	-	-	-	632,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	632,500	-	-	-	632,500

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. A recreation center and plaza renovation would eliminate the need for 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
CONNECTIVITY 1.4 Improve parking as needed

Project: **Recreation Center Renovation and Expansion**
Department: **Recreation**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		1,206,600				1,206,600
Contractual Construction		12,870,400				12,870,400
Force Labor						-
Planning & Design	1,809,800					1,809,800
Subtotal - Capital Costs	1,809,800	14,077,000	-	-	-	15,886,800
Funded By:						
Sewer Utilities						-
Grant	950,000					950,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	950,000	-	-	-	-	950,000
TAX COST	859,800	14,077,000	-	-	-	14,936,800

Description and Justification:

The 50 year old recreation center is renovated and expanded in accordance with the 2024 Main Park Master Plan. The building will be modernized and expanded to better serve the needs of residents. The new space will have an elevator and be made ADA compliant and provide new program space and offerings. The project will also provide enhanced storage and new building furnishings and equipment. The plaza area will also be reconfigured and improved with curbs, bollards, plantings benches, bike racks and other furnishings. In late 2025, the Municipality was awarded $850,000 in grant funding from the Community Projects Fund from Rep. Deluzio's office. This project was ranked #18 on the Parks and Recreation Board priority list for 2027.

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	105,000	110,000	189,000			404,000
Force Labor						-
Planning & Design	5,600	10,000	17,000			32,600
Subtotal - Capital Costs	110,600	120,000	206,000	-	-	436,600
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	110,600	120,000	206,000	-	-	436,600

Description and Justification:

2027: Replace entire length of fencing along hole #4. Ranked #10 on the Parks and Recreation Advisory Board's list of projects.

2028: Software upgrade required for irrigation system by 2028. This project also includes the installation of additional satellite boxes

2029: Laser level & sod all the existing tees (total of 13). Work will include removal and reinstallation of all tee irrigation. This project was ranked #15 on the Parks and Recreation Board priority list for 2027.

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: **Courts 11-12 Hard Court Conversion**
Department: **Recreation**
Category: **Tennis**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					400,000	400,000
Force Labor						-
Planning & Design					40,000	40,000
Subtotal - Capital Costs	-	-	-	-	440,000	440,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	440,000	440,000

Description and Justification:

To help diversify and round out our racket center offerings, this project will convert Courts 11-12 to a hard surface. This will provide the right surface for high performance players who need to train on this surface, including young players striving to make the high school team. Courts 11-12 are lighted, so play on these courts can extend into the evening. They are also difficult to maintain as Har-Tru courts because they are difficult to keep properly hydrated due to their location near the top of the hill and the lack of shade.

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: **Pickleball Waiting & Viewing Area**
Department: **Recreation**
Category: **Tennis**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					140,000	140,000
Force Labor						-
Planning & Design					20,000	20,000
Subtotal - Capital Costs	-	-	-	-	160,000	160,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	160,000	160,000

Description and Justification:

Adjacent to the new pickleball courts and Cedar Blvd., a new gathering area will be created. The space includes a 30 square foot concrete pad with bleachers, tables and chairs, a drinking fountain, shade structure and other site amenities. This space will serve pickleball players waiting for a court, as well as anyone passing by along Cedar Blvd. who would like to rest, relax and watch the activities. This project was ranked #9 on the Parks and Recreation Board priority list for 2027.

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	360,000					360,000
Force Labor						-
Planning & Design	15,000					15,000
Subtotal - Capital Costs	375,000	-	-	-	-	375,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	375,000	-	-	-	-	375,000

Description and Justification:

The racket center fencing around all courts are heavily deteriorated and/or damaged from various reasons. Pickleball Court fences were replaced in 2025. Courts 1-4, and 10 were replaced in 2026. The remainder of the fences should be replaced to be more functional and provide a more attractive appearance. The project has been phased over two years with fences around Courts 5-9, and 11-13, and the hitting wall in 2027. This project was ranked #14 on the Parks and Recreation Board priority list for 2027.

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)

Parks Master Plan

System Wide Recommendations
SAFETY 1.4 Replace fencing

Project: **Racket Center Patio Coating**
Department: **Recreation**
Category: **Tennis**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	146,000					146,000
Force Labor						-
Planning & Design	15,000					15,000
Subtotal - Capital Costs	161,000	-	-	-	-	161,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	161,000	-	-	-	-	161,000

Description and Justification:

The racket center building's concrete patio also serves as a roof for the second floor reception area. The coating and drain system on the patio have failed and water is leaking into the first floor. Work will include repairing and expanding the drains and applying a waterproof coating to the deck. Ranked #6 on the Parks and Recreation Advisory Board's list of projects.

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: **Recreation Center Railing Replacement**
Department: **Recreation**
Category: **Ice Rink**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		150,000				150,000
Contractual Construction						-
Force Labor						-
Planning & Design		21,000				21,000
Subtotal - Capital Costs	-	171,000	-	-	-	171,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Carryover		50,100				50,100
Subtotal - Funding Sources	-	50,100	-	-	-	50,100
TAX COST	-	120,900	-	-	-	120,900

Description and Justification:

The existing railings in the ice arena spectator seating area were installed prior to modern standards for safety. The gaps in the rails have been covered with chain-link to help make them safer. They also have several years of paint that has accumulated. The new railing system will be manufactured to current safety codes and be made from bare aluminum or stainless, eliminating the need for painting. This project is ranked #4 on the Parks and Recreation Board's 2027 project prioritization.

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)

PUBLIC SAFETY

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

	2027	2028	2029	2030	2031	Total
Gross Expenditures						
Fire						
Breathing Air Compressor Replacement	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000
Fire and Life Safety Trailer	186,480	-	-	-	-	186,480
Pumper Replacement	-	935,000	-	-	-	935,000
Radio and Station Alerting Upgrades	-	-	125,000	-	-	125,000
Rescue Truck Replacement	-	-	-	1,500,000	-	1,500,000
Turnout Gear Replacement	-	-	137,500	-	-	137,500
Subtotal	186,480	935,000	262,500	1,500,000	125,000	3,008,980
Less:						
Non-tax Funding (All Projects)	-	935,000	-	60,000	-	995,000
Net Tax Cost Public Safety	**$ 186,480**	**$ -**	**$ 262,500**	**$1,440,000**	**$ 125,000**	**$ 2,013,980**

Project: **Breathing Air Compressor Replacement**
Department: **Fire Department**
Category: **Equipment**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					125,000	125,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	125,000	125,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	125,000	125,000

Description and Justification:

The department's breathing air compressor, purchased with the fire station in 2002, is approaching the end of its expected service life. The unit has accumulated more than 1,000 run hours, and annual maintenance costs continue to increase as components age. Industry standards place the typical replacement cycle for breathing air compressors at approximately 20 to 25 years, putting the current system at the upper limit of its reliable lifespan.

In addition, the compressor's maximum pressure output was a limiting factor when new self-contained breathing apparatus (SCBA) were purchased six years ago. The existing unit is unable to fill certain newer high pressure cylinders, reducing operational efficiency and creating dependency on external filling resources. Replacement of the compressor will ensure full compatibility with modern SCBA technology, improve reliability, and maintain compliance with safety standards.



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

Project: **Fire and Life Safety Trailer**
Department: **Fire Department**
Category: **Equipment**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	186,480					186,480
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	186,480	-	-	-	-	186,480
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	186,480	-	-	-	-	186,480

Description and Justification:

The department's current fire and life safety trailer, purchased in 2005, supports the elementary school fire and life safety education program across all public and most private elementary schools. It is also used extensively at community events to promote public safety. The educational lessons delivered through the trailer have been instrumental in teaching children how to respond safely during a fire in their home.

After nearly two decades of service, the existing trailer has reached the end of its useful life and no longer meets modern accessibility or instructional standards. A new trailer will provide significant upgrades, including full ADA accessibility and smoke detection systems designed for individuals with hearing impairments. In addition, a kitchen module will expand the department's ability to deliver cooking fire safety programs, addressing one of the leading causes of residential fires. Grant funding opportunities will be sought for this project.

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)

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

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		935,000				935,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	935,000	-	-	-	935,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment		60,000				60,000
Fund Balance		875,000				875,000
Subtotal - Funding Sources	-	935,000	-	-	-	935,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Engine 1 will be 15 years old in 2028, with approximately 75,000 miles. Approval of this pumper purchase was approved in 2026 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: **Radio and Station Alerting Upgrades**
Department: **Fire Department**
Category: **Equipment**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			125,000			125,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	125,000	-	-	125,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	125,000	-	-	125,000

Description and Justification:

The fire department's station alerting system, installed in 2002 with the opening of the Public Safety Building, has reached the end of its useful life. The system is beginning to fail, and replacement parts are no longer available due to technological advancements. The alerting system is critical for notifying firefighters throughout all occupied areas of the station, ensuring safe, timely, and efficient emergency response.

In addition, the station's radio equipment will become obsolete in 2029 when Allegheny County Emergency Services transitions the countywide radio network from the current system to a microwave-based system. The department's existing station radio infrastructure is not compatible with microwave technology and will require full replacement.

This project will provide for the replacement of the station radio system as well as new station alerting hardware that is fully compatible with the upcoming countywide radio upgrade and aligned with current technological standards. These improvements are essential to maintain reliable communication and ensure firefighter readiness and safety.

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

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				1,500,000		1,500,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	1,500,000	-	1,500,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment				60,000		60,000
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	60,000	-	60,000
TAX COST	-	-	-	1,440,000	-	1,440,000

Description and Justification:

The Rescue truck will be 22 years old in 2030 and is projected to have approximately 25,000 miles. Approval of this replacement is requested in 2028, as current manufacturer lead times range from 24 to 36 months. This request is for a diesel-powered rescue unit; an electric alternative has been evaluated but is cost-prohibitive, with an estimated price of $2,100,000.

This replacement aligns with the department's established fleet replacement plan as well as National Fire Protection Association (NFPA) standards. While the existing vehicle has relatively low mileage, the operational needs of the department have outgrown its capabilities. Replacing the unit will ensure that future service demands, equipment requirements, and safety standards are fully met.

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

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			137,500			137,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	137,500	-	-	137,500
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	137,500	-	-	137,500

Description and Justification:

In 2029, the department's personal protective equipment (PPE), including turnout clothing, will be five years old and will have reached the end of its recommended frontline service life. Although the equipment has a mandatory replacement cycle of ten years, NFPA standards require that gear older than five years transition from frontline to reserve status to maintain firefighter safety and compliance.

This funding request provides for the replacement of protective clothing and equipment for the entire career staff. Upon receipt of new PPE, existing frontline gear will be reassigned to reserve status, and the current reserve inventory will be removed from service in accordance with National Fire Protection Association standards.

Concurrently, the volunteer fire department will be replacing protective clothing and equipment for its members at an estimated cost of nearly $300,000, funded independently by their organization. Grant opportunities will be actively pursued to support the overall project and reduce the financial impact.

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.

	2027	2028	2029	2030	2031	Total
Gross Expenditures						
North Garage - Parse Way Parking Enclosure	212,000	-	-	-	-	212,000
South Garage Repairs	320,000	-	-	-	-	320,000
South Garage Replacement	-	6,000,000	50,000,000	-	-	56,000,000
Subtotal	532,000	6,000,000	50,000,000	-	-	56,532,000
Less:						
Non-tax Funding (All Projects)	532,000	6,000,000	50,000,000	-	-	56,532,000
Net Tax Cost Parking	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Project: **North Garage - Parse Way Parking Enclosure**
Department: **Parking**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	201,350					201,350
Force Labor						-
Planning & Design	10,650					10,650
Subtotal - Capital Costs	212,000	-	-	-	-	212,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Parking Fund	212,000					212,000
Subtotal - Funding Sources	212,000	-	-	-	-	212,000
TAX COST	-	-	-	-	-	-

Description and Justification:

This project includes installation of a coiled garage door for permitted access to the lower parking decks on the North Garage along Parse Way. Improvements include bird netting, side man door installation, and all upgraded life safety requirements associated with enclosing the open parking decks.

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: **South Garage Repairs**
Department: **Public Works**
Category: **Buildings**

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	300,000					300,000
Force Labor						-
Planning & Design	20,000					20,000
Subtotal - Capital Costs	320,000	-	-	-	-	320,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Parking Fund	320,000					320,000
Subtotal - Funding Sources	320,000	-	-	-	-	320,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2023, a structural analysis was performed on the South Garage. It was determined that the South Garage will have to have significant rehabilitation improvements over the next 4 years to address certain areas of the garage, but the useful life of the garage is no more than 5 years.

ASCEND: Resiliency - Land Use and Development
Goal #10: Redevelop South Garage in a way that addresses community needs. (Page 29)

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

Annual Cost	2027	2028	2029	2030	2031	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		4,000,000	50,000,000			54,000,000
Force Labor						-
Planning & Design		2,000,000				2,000,000
Subtotal - Capital Costs	-	6,000,000	50,000,000	-	-	56,000,000
Funded By:						
Sewer Utilities						-
Grant						-
Sale of Equipment						-
Bond Issue		6,000,000	50,000,000			56,000,000
Subtotal - Funding Sources	-	6,000,000	50,000,000	-	-	56,000,000
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2023, a structural analysis was performed on the South Garage. It was determined that the South Garage will have to have significant rehabilitation improvements over the next 4 years to address certain areas of the garage, but the useful life of the garage is no more than 5 years. The costs associated with this project are $4,000,000 for demolition and $50,000,000 for construction of a new parking structure. There is potential for a mixed-use development alongside the replacement of the parking garage.

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, 2026, and the initial and development costs for municipally owned and maintained property.

Public Works Vehicle Inventory

Year	Vehicle Number	Description
2014	228 (To be sold)	Dodge 5500 Dump Truck
2025	228-26	Ford F-550 Dump Truck
2016	225-16 (To be sold)	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	224-24	Ford F-550 Dump Truck
2015	216 (To be sold)	Freightliner 1085D Dump Truck
2024	216-25	Peterbilt Dump Truck
2016	211 (To be sold)	Freightliner 1085D Dump Truck
2026	On Order	Peterbilt 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
2018	218-18	Peterbilt Model 337 (Tree Crew)
2019	219-19	Peterbilt Lift Truck (Tree Crew)
2023	257-23	Ford Transit Van (Sewer Camera)
2013	233 (To be sold)	Dodge 5500 Lift Truck (Traffic)
2014	253	Dodge Ram 1500 (PA One Call)
2016	256	Aquatech Sewer Flusher
2025	258-25	Ford E-350 Super Duty (Carpenter)
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)
2026	On Order	Dodge 5500 Lift Truck (Traffic)
2026	On Order	Ford Explorer (Director)

Year	Vehicle Number	Description
2026	On Order	Ford F-550 Dump Truck
2016	22	Ford Explorer (Custodial)

Public Works Equipment Inventory

Year	Equipment	Description
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)

Year	Equipment	Description
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
2025	Leaf Vacuum	Tarco

Traffic Signal Equipment

Location	Year
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

Year	Description	Model
2001	Two-Man Lift	Strato-Lift
2008	Carryall Turf 2	Club Car
2012	Fairway Mower	Jacobsen LF 550
2012	Electric Ice Edger	Thompson T-29
2014	Four Wheel Drive Tractor	Kubota M7040
2015	24” Floor Scrubber (IceRink)	Mini-Mag
2015	Trim Mower	Jacobsen AR-3
2015	Electric Ice Resurfacer	Zamboni
2016	24” Floor Scrubber (Comm Center)	Mini-Mag
2016	Sprayer	Toro Multi-Pro 1750
2017	Rotary Gang Mower	Progressive 120B
2018	Greens Mower	Jacobsen Triplex GP400
2019	Electric Ice Edger	Zamboni
2019	Core Harvestor	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	Jacobsen
2024	Ice Resurfacer	Engo
2025	Elite Fairway Mower	Jacobsen SLF1
2025	Two-Man Lift (IceRink)	JLG
2025	Wheel Chair Lift (Tennis Center)	

Fire Department Equipment Inventory

Year	Vehicle Number	Description
2005	FSH-01	Fire Educational Trailer
2008	198R1	Precision Rescue
2012	198T1	Smeal Ladder Truck
2012	198E1	Precision Pumper
2015	198U3	Chevrolet Tahoe
2018	198E3	Rosenbauer Pumper
2018	198U1	Ford Interceptor
2019	198C3	Ford Explorer – Assistant Fire Chief
2023	198E2	Pierce Pumper Truck
2025	198C4	Ford F-150 – Fire Chief
2026	On Order	Ford F-150
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

Year	Vehicle Number	Description
2020	37	Ford Interceptor
2021	PA12	Chevrolet Bolt EV
2019	603-19	Dodge 2500 Pick Up
2022	605	Dodge 1500 Pick Up
2026	On Order	Dodge 2500 Pick Up

Equipment

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

Lots/Garages

	Number of Spaces
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

Year	Vehicle Number	Description
2021	43	Ford Explorer – DCOP
2018	41	Ford Explorer – DCOP
2018	42	Ford Explorer – Admin
2015	16	Ford Explorer – Admin
2026	62	Ford F150 – Traffic Safety
2015	20	Ford F150 – Comm. Outreach
2026	63 (on order)	Ford Interceptor SUV – Patrol
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
2026	64 (on order)	Ford Interceptor SUV – Patrol
2021	38	Ford Interceptor SUV – Patrol
2011	301	Dodge Caravan - ISU
2021	40	Ford Interceptor SUV – Patrol
2022	45	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	52	Ford Interceptor SUV - Patrol
2025	53	Ford Interceptor SUV - Patrol
2025	57	Chevrolet Tahoe – Watch Commander
2025	56	Ford F-150 – K-9
2025	58	Ford Interceptor SUV – Traffic
2025	59	Ford Interceptor SUV – Patrol
2025	60	Ford Interceptor SUV – Patrol

Animal Control Vehicles

Year	Vehicle Number	Description
2019	365-19	Ford F-250 Pick-Up Truck
2021	366-21	Chevy Silverado 1500
2022	367	Chevy Colorado
2023	368	Chevy Silverado 1500
2025	369-25	Chevy Silverado 1500
2025	370-25	Chevy Silverado 1500

Other Vehicle Inventory

Year	Vehicle No.	Assigned Dept.	Descriptions
2018	34	Inspections	Ford Interceptor SUV
2015	PWA-15	Inspections	Ford Explorer XLT
2025	301-26	Recreation	Chrysler Pacifica
2016	608-17	Recreation	Chevy 1500
2022	48	Administration	Ford Explorer XLT
2026	On Order	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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
1965-l966	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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
1973	1.3	$39,000
	Development Costs	$30,088

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

Acquisition Date	Acreage	Cost
1974	8.4	$35,000
	Development Costs	$90,000

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

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
1947	96.2	$125,000
1964	.1	130
Disposition 1985	- 1.36	
	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.

Acquisition Date	Acreage	Cost
1995	24.9	$1,000,000

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

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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.

Acquisition Date	Acreage	Cost
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).

Acquisition Date	Acreage	Cost
1943	.19	$ 4,000
1965	.55	57,563

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

Acquisition Date	Acreage	Cost
1994	.58	$5,908,430

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

Acquisition Date	Acreage	Cost
1982	.23	$135,000

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

Acquisition Date	Acreage	Cost
1968	.15	$15,000

Municipally Owned and Maintained Property (Continued)

Parking Facilities (Continued)

5. Four lots on Overlook Drive - Parking Lot

Acquisition Date	Acreage	Cost
1973	.03	$20,000
1973	.03	20,000
1974	.03	21,500
1975	.03	23,000

6. Alfred – Clearview Common Parking Lot

Acquisition Date	Acreage	Cost
2003	.13	$1

7. Academy - Parking Lot

Acquisition Date	Acreage	Cost
2006	.97	$1,643,220

8. Hilf – Parking Lot

Acquisition Date	Acreage	Cost
unknown	N/A	$1,285

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

Acquisition Date	Acreage	Cost
1981	.21	$93,505

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

Acquisition Date	Acreage	Cost
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

Acquisition Date	Acreage	Cost
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

Acquisition Date	Acreage	Cost
1966	.79	$1,980

2. Lot on Longridge Drive - Pedestrian Walkway

Acquisition Date	Acreage	Cost
1931	.15	$750

3. Two lots on Connor Road at Sunridge Drive

Acquisition Date	Acreage	Cost
1970	.9	$1
1975	.4	1

4. Property on Connor Road east of Terrace

Acquisition Date	Acreage	Cost
1977	5.7	$ 1
1978	6.1	1
1978	.8	1

5. Property adjacent to Thornwood Drive

Acquisition Date	Acreage	Cost
1985	1.6	$ 1

Municipally Owned and Maintained Property (Continued)

Miscellaneous Property (Continued)

6. Hazel Properties

Acquisition Date	Acreage	Cost
2002	.179	$6,200
2002	.064	(sheriff sale) 0
2002	.064	1
2002	.064	(sheriff sale) 0
2002	.129	0

7. Pennsylvania Boulevard Properties

Acquisition Date	Acreage	Cost
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

Acquisition Date	Acreage	Cost
2002	1.27	$ 1
	Storm Water Detention Basin	

9. Lindenwood Ave

Acquisition Date	Acreage	Cost
2022	.276	(donated) $ 1

Municipally Owned and Maintained Property (Continued)

Parklets and Traffic Islands

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

Municipally Owned and Maintained Property (Continued)

Traffic Islands

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

Non-Municipal Streets

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

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

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

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

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

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

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

Non-Municipal Streets (Continued)

Land Company Streets (Continued)

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

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

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

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

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

Any street not on the above list is municipally maintained.

MOBILITY AND TRANSPORTATION ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1	Sidewalk Improvement Program	21

PARKS AND RECREATION ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1	Outdoor Fitness & Tree Planting	41
2	Trail Connectivity and Maintenance	Not Currently in CIP
3	McNeilly Park	39
4	Ice Rink Bleacher Railing Replacement	54
5	Backstops Dixon, Middle, and Seymour	Not Currently in CIP
6	Racket Center Patio Coating	53
7	Invasive Species Management	36
8	Bird Park Facility Improvements	31
9	Pickleball Waiting & Viewing Area	51
10	Golf Course Improvements	49
11	Bird Park Stream Restoration	33
12	Bird Park Facility Improvements	31
13	Racket Center Painting	Not Currently in CIP
14	Racket Center Fencing	52
15	Golf Course Improvements	49
16	Williamsburg Court Coatings	Not Currently in CIP
17	Batting Cage Lighting	Not Currently in CIP
18	Recreation Center Renovation and Expansion	48

(RESILIENCY) COMMUNITY SUSTAINABILITY AND ECONOMIC DEVELOPMENT ADVISORY BOARD

Rank	Project	CIP Page # or Operating Budget
1	South Garage Replacement	65
2	Storm Water Management	24
3	Electric Vehicle Infrastructure	34