

*Capital
Improvement
Program
2013 - 2017*



*Mt. Lebanon
Pennsylvania*

August 1, 2012

Commissioners:

I am pleased to submit Mt. Lebanon's 2013-2017 Capital Improvement Program (CIP). 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.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This plan includes 63 new or continuation projects for infrastructure, facility or equipment that have a gross cost of \$66,834,420 over the five-year period. A number of the projects are funded in whole or in part by grants, debt issuance, user fees and contributions. The net tax cost for the program totals \$22,364,940.

There are 32 projects included in the 2013 program, with costs of \$17,539,130 (gross) and \$4,842,620 (net). Some of the most significant projects proposed for 2013 are (listed with gross costs): \$3,894,880 for sanitary sewer work required by the consent decree, \$2,100,000 for street reconstruction, \$1,487,480 for traffic signal coordination in the Cochran/Beverly Roads corridor and on Bower Hill Road, \$4,800,000 for renovations at the swimming pool and athletic field improvements of \$1,000,000. The net tax cost for these projects totals \$1,800,450.

The 2013 plan also includes storm water management (\$407,000), replacement of public works equipment (\$398,030), parks master plan improvements (\$543,430), improvements to recreations facilities (\$2,171,450), and a variety of equipment purchases and other smaller projects.

At the request of ALCOSAN and the regulators, Mt. Lebanon and all other communities which feed into the ALCOSAN treatment facility, this month will submit comprehensive draft feasibility studies. The studies designate leading alternative wet weather solutions and associated costs for the different sewer sheds. The communities are expected to submit a final feasibility study by July 31, 2013. The costs of these construction projects are enormous, and the final feasibility report will require a close examination by elected officials and residents in the region.

On July 10, 2012 the Commission approved a guaranteed energy savings project that will improve virtually every municipal facility. These include:

Facility	high efficient lighting	new controls	HVAC upgrade	retro-commissioning existing equipment	air/water balancing	ice rink separating wall	event space	boiler replacement
Municipal Building	✓							
Safety Center	✓	✓		✓	✓			
Library	✓							
Community Center	✓	✓	✓					
Recreation Center	✓	✓	✓	✓		✓	✓	✓
Public Works	✓							
Parking Garages	✓							
Commercial Business District	✓							

Over time, the energy savings will exceed their cost of installation and operational savings.

In 2013 the community will create a comprehensive plan that is intended to set Mt. Lebanon's direction over the next decade. We will also adjust the CIP to reflect the priorities established in this important community planning effort.

The Mt Lebanon Transit Oriented Development project seeks to promote housing and other well-planned development in close proximity to Mt. Lebanon station in order to expand the tax base, strengthen the existing business district and encourage greater use of public transit. In June, 2012 AECOM issued their draft preliminary engineering report on the proposed South Hills Transit Revitalization Investment District. We now have a much better idea of requirements for constructing a platform that spans the existing light rail trains and "sets the table" for construction of a medium-rise, high density, mixed use project above the air rights. This is a very high priority project for the community. In 2013 the municipality, with assistance from the Economic Development Council, will utilize the recently completed engineering and infrastructure study to identify potential funding sources and work toward securing any available grant opportunities or other financing tools to continue to move the project forward. The project will be added to the CIP as we learn more about total costs, private participation, and funding options.

The Capital Improvement Program has been posted on the Municipality's website at www.mtlebanon.org under "Official Documents" and is also available for review at the library and municipal building. We look forward to reviewing this document with you.

Respectfully submitted,



Stephen M. Feller
Municipal Manager

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The Capital Improvement Program (CIP)

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

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

Defining the Capital Improvement Program

The 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.

The Municipality now operates the facilities and equipment for the parking system in Mt. Lebanon. The capital needs are included on the chart on page 9.

The Capital Improvement Process

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

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, 2012
Planning Board Recommendations	August 28, 2012
Legal Advertisement	September 13, 2012
Public Hearing	October 9, 2012
Adoption	December 11, 2012

Final Considerations

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.

Financing

It is anticipated that the ALCOSAN sanitary surcharge, storm water fee, private funds, federal or state grants, intergovernmental agreements, debt issuance, donations, and general and parking fund revenues will fund the projects included in the Capital Improvement Program. 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.

Categorization of Expenditures

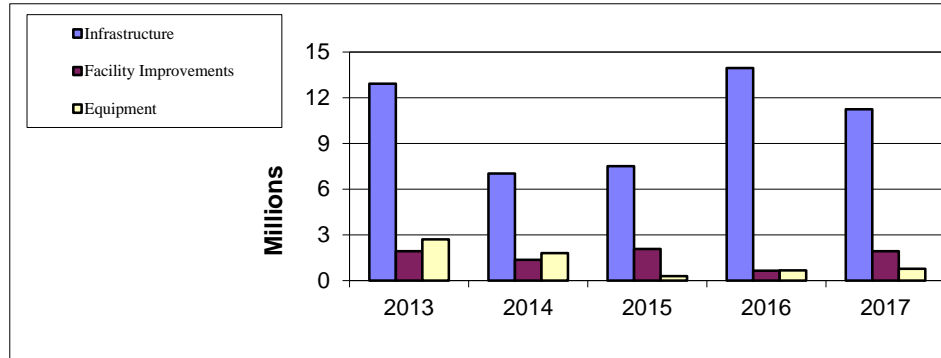
In addition to summarizing projects on an annual basis, it is possible to group projects by category. This allows the reader to see where the emphasis will be for future years. The three categories used in the CIP are infrastructure (projects that are long-lived and stationary), facility improvements (projects that enhance an existing facility or provide a new facility), and equipment (projects that replace existing equipment or provide new equipment).

Capital Expenditures

The charts below categorize the capital expenditures:

Gross Expenditures

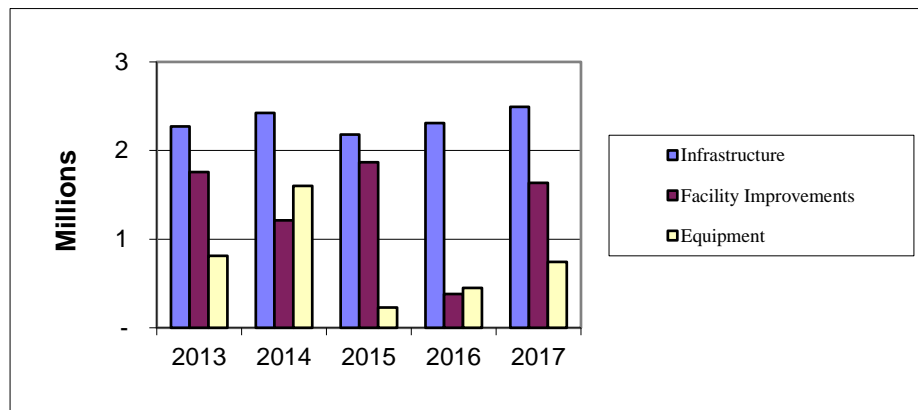
	<u>Infrastructure</u>	<u>Facility Improvements</u>	<u>Equipment</u>	<u>Total</u>
2013	\$ 12,919,060	\$ 1,924,600	\$ 2,695,470	\$ 17,539,130
2014	7,039,130	1,352,940	1,807,360	10,199,430
2015	7,521,030	2,071,140	287,770	9,879,940
2016	13,963,300	651,200	656,700	15,271,200
2017	11,253,970	1,925,750	765,000	13,944,720
Total	\$ 52,696,490	\$ 7,925,630	\$ 6,212,300	\$ 66,834,420



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

Net (Tax) Expenditures

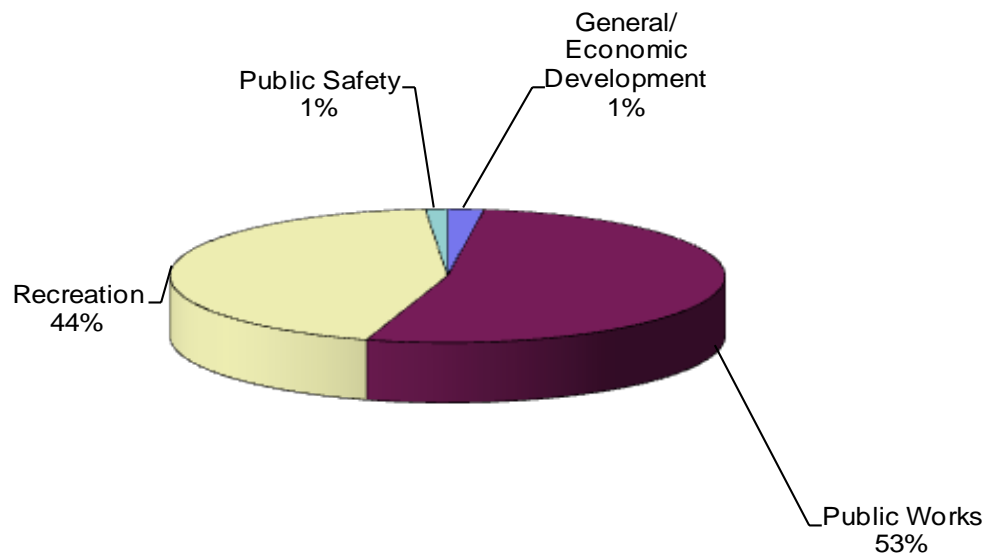
	<u>Infrastructure</u>	<u>Facility Improvements</u>	<u>Equipment</u>	<u>Total</u>
2013	\$ 2,271,180	\$ 1,757,900	\$ 813,540	\$ 4,842,620
2014	2,422,500	1,212,940	1,599,860	5,235,300
2015	2,181,150	1,866,140	229,260	4,276,550
2016	2,308,800	380,700	449,750	3,139,250
2017	2,490,470	1,635,750	745,000	4,871,220
Total	\$ 11,674,100	\$ 6,853,430	\$ 3,837,410	\$ 22,364,940



Net Tax Cost 2013-2017 by Department

The following table and charts show the 2013 CIP Net Tax Cost by departmental area.

	GROSS EXPENDITURES 2013	REVENUES OR OTHER FUNDING 2013	NET TAX COST 2013
General/Economic Development	\$ 102,000	\$ -	\$ 102,000
Public Works	9,199,180	6,652,310	2,546,870
Recreation	7,971,450	5,839,700	2,131,750
Public Safety	83,500	21,500	62,000
Parking	183,000	183,000	-
GRAND TOTAL	\$ 17,455,630	\$ 12,675,010	\$ 4,780,620



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 19 percent of the population.
4. The population of school age children should remain materially constant over the life of the Capital Improvement Plan’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 an average of 2.0 percent annually the past five years, while the number of home sales has been consistently above 500. A court ordered reassessment of all property is in place for 2013.
7. Personnel costs, which account for approximately 42 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 approximately three 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.

Capital Improvement Project Justification

Risk to Public Safety

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

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.

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.

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).

Coordination

1) An expenditure that is necessary to insure coordination with another CIP (e.g. scheduling a sewer project to coincide with a street reconstruction project so that the street is not dug up a year after it is completed); 2) A project that is necessary to comply with requirements imposed by others (e.g. a court order, a change in federal or state law or administrative ruling, an agreement with another town or governmental agency); or 3) A project that is necessary to allow for cost and/or benefit sharing with other communities or organizations.

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.

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.

Project Justifications	Risk to Public		Deteriorated Facility		Systematic Replacement		Operating Efficiency		Coordination		Equitable Serv./ Facilities		Expanded Facilities	
Phone System Upgrade					X		X							
Server Replacement Program					X		X							
Development of Pennsylvania Boulevard														X
Beverly Cochran Road Signal Coordination							X	X						
Bower Hill Traffic Signal Coordination					X		X	X						
Bower Hill Road and Segar Road Intersection Improvements	X	X					X	X						
Washington Road Mid-Block Crossing	X													
Street Reconstruction		X		X										
Private Street Improvement		X								X				
Sidewalk Improvement Program										X			X	
Traffic Calming Projects	X													
Sanitary Sewer Improvements	X	X		X										
Storm Water Management	X	X		X										
Scheduled Equipment Replacements					X									
Security System Replacement		X					X							
Self Contained Leaf Loader					X		X							
Public Works Building #2 Roof		X												
Replacement of Traffic Control Lift Truck														
Fueling Station - Canopy, Pumps/Fuel Tracking		X					X							
Library HVAC Upgrade, Retro-Commissioning, Controls		X					X							
Municipal Building Controls & Retro-Commissioning		X					X							
Municipal Building Roof Replacement & Tower Painting		X					X							
Public Works Building HVAC Upgrade/Retro-Commissioning, Controls		X					X							
GIS Based Work Order & Asset Management System							X	X						
Large Truck Replacement					X									
Parks Lighting System Replacement		X												
Equipment Storage Building		X												
Public Works Facility Enhancements		X												
Lindendale Drive Embankment	X	X												
Snow and Ice Control Equipment					X									
Construction & Maintenance Equipment					X									
Library Roof Replacement		X												
Bird Park Parking Lot		X												
Bird Park Stream Restoration		X												
Public Safety Center Carport							X							
Athletic Field Improvements										X			X	
Parks Master Plan Improvements										X			X	
Recreation Building Flooring					X									
McNeilly Field														X
Golf Course Improvements														X
Golf Course Indoor Teaching Facility														X
Golf Course Equipment		X		X										
Tennis Center Improvements		X												
Platform Tennis Courts		X												
Ice Rink Locker Room Addition														X
New Electric Zamboni					X									
Ice Center Facility Enhancements		X												
Swim Center Renovation		X												
Pool ADA Entry Ramp										X				
Community Center Room Improvements		X												
Personal Protective Clothing					X									
Automatic External Defibrillators					X									
Staff Vehicle Replacement					X									
Pumper Replacement					X									
Watch Commander Vehicle Replacement					X									
Duty Weapon Replacement					X									
Ballistic Vests					X									
Mobile Radios					X									
Indoor Shooting Range		X												
Automated License Plate Reader Project							X							
South Garage Parking Facility		X												
Parking Lots		X												
North Garage Parking Facility		X												

2012 Capital Costs: Actual-to-date and Projected Costs

As of: June 30, 2012

Project	Budgeted Amount	2012 Actual to Date	2012 Projected Expenditure
EPA 308 Sewer Work	\$3,446,780	\$443,139	\$2,845,809
Street Reconstruction	2,100,000	31,899	2,100,000
Fire Pumper and Ladder Truck Replacements	1,450,000	756,874	1,374,696
Storm Water Management	887,230	67,822	887,230
Veteran's Memorial	404,600	393,199	393,199
Bower Hill/Greenhurst/Segar Traffic Signal Improvements	250,000	0	30,000
Cochran/Beverly Traffic Signal Improvements	225,550	122,880	225,550
Large Truck Replacement	129,320	0	129,320
Library Building Improvements	100,000	0	100,000
Public Safety Building Masonry Project	90,850	9,817	40,000
Bower Hill Signal Upgrade and Synchronization	85,760	85,758	85,758
Park Improvements	83,500	0	83,500
Public Works Building Garage Floor and Ceiling Rehabilitation	75,500	6,293	70,000
Tennis Center Improvements	70,000	69,628	69,628
Ice Rink Restroom Repairs	68,250	0	68,250
Public Works Radio Replacement	39,700	0	39,700
Computer server replacement	<u>24,000</u>	<u>25,430</u>	<u>25,430</u>
Total	\$9,531,040	\$2,012,739	\$8,568,070

CAPITAL IMPROVEMENT PROGRAM 2013-2017																				
CATEGORY*	PAGE		GROSS EXPENDITURES					REVENUES OR OTHER FUNDING					NET TAX COST							
			2013	2014	2015	2016	2017	TOTAL	2013	2014	2015	2016	2017	TOTAL	2013	2014	2015	2016	2017	TOTAL
		General																		
E	12	Phone System Upgrade	90,000	50,000	-	-	-	-	-	-	-	-	-	90,000	50,000	-	-	-	140,000	
E	13	Server Replacement Program	12,000	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-	-	12,000	
		<i>subtotal-general</i>	102,000	50,000	-	-	-	-	-	-	-	-	-	102,000	50,000	-	-	-	152,000	
		Economic Development																		
I	14	Development of Pennsylvania Boulevard	-	50,000	23,800	22,300	17,300	113,400	-	-	-	-	-	-	50,000	23,800	22,300	17,300	113,400	
		<i>subtotal-economic development</i>	-	50,000	23,800	22,300	17,300	113,400	-	-	-	-	-	-	50,000	23,800	22,300	17,300	113,400	
		Public Works																		
		<i>Traffic Signals</i>																		
E	15	Beverly Cochran Road Signal Coordination	1,144,450	-	-	-	-	1,144,450	944,000	-	-	-	-	944,000	200,450	-	-	-	200,450	
E	16	Bower Hill Traffic Signal Coordination	343,030	-	-	-	-	343,030	343,030	-	-	-	-	343,030	-	-	-	-	-	
E	17	Bower Hill Road and Segar Road Intersection Improvements	-	-	-	350,300	-	350,300	-	-	-	150,000	-	150,000	-	-	200,300	-	200,300	
E	18	Washington Road Mid-Block Crossing	87,400	-	-	-	-	87,400	87,400	-	-	-	-	87,400	-	-	-	-	-	
		<i>Transportation</i>																		
I	19	Street Reconstruction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	
I	20	Private Street Improvement	-	-	348,000	364,500	383,000	1,095,500	-	-	348,000	364,500	383,000	1,095,500	-	-	-	-	-	
I	21	Sidewalk Improvement Program	57,750	63,000	68,250	73,500	78,750	341,250	-	-	-	-	-	-	57,750	63,000	68,250	73,500	78,750	
I	22	Traffic Calming Projects	40,000	40,000	40,000	40,000	40,000	200,000	-	-	-	-	-	-	40,000	40,000	40,000	40,000	200,000	
		<i>Sanitation</i>																		
I	23	Sanitary Sewer Improvements	3,894,880	3,881,120	3,850,000	3,850,000	3,850,000	19,326,000	3,894,880	3,881,120	3,850,000	3,850,000	3,850,000	19,326,000	-	-	-	-	-	
I	24	Storm Water Management	407,000	225,510	509,580	440,000	440,000	2,022,090	407,000	225,510	509,580	440,000	440,000	2,022,090	-	-	-	-	-	
		<i>Building, Grounds & Equipment</i>																		
E	25	Scheduled Equipment Replacements	398,030	264,000	20,520	-	115,000	797,550	328,000	199,000	-	-	-	527,000	70,030	65,000	20,520	-	115,000	
F	26	Security System Replacement	216,510	-	-	-	-	216,510	-	-	-	-	-	216,510	-	-	-	-	216,510	
E	27	Self Contained Leaf Loader	185,000	-	-	-	-	185,000	148,000	-	-	-	-	148,000	37,000	-	-	-	37,000	
F	28	Public Works Building #2 Roof	160,570	-	-	-	-	160,570	-	-	-	-	-	160,570	-	-	-	-	160,570	
E	29	Replacement of Traffic Control Lift Truck	120,560	-	-	-	-	120,560	-	-	-	-	-	120,560	-	-	-	-	120,560	
E	30	Fueling Station - Canopy, Pumps/Fuel Tracking	44,000	-	-	-	-	44,000	-	-	-	-	-	44,000	-	-	-	-	44,000	
E	31	Library HVAC Upgrade, Retro-Commissioning, Controls	-	512,190	-	-	-	512,190	-	-	-	-	-	-	-	512,190	-	-	512,190	
E	32	Municipal Building Controls & Retro-Commissioning	-	237,290	-	-	-	237,290	-	-	-	-	-	-	-	237,290	-	-	237,290	
F	33	Municipal Building Roof Replacement & Tower Painting	-	201,590	-	-	-	201,590	-	-	-	-	-	-	201,590	-	-	-	201,590	
E	34	Public Works Building HVAC Upgrade/Retro-Commissioning, Controls	-	179,610	-	-	-	179,610	-	-	-	-	-	-	179,610	-	-	-	179,610	
E	35	GIS Based Work Order & Asset Management System	-	142,140	-	-	-	142,140	-	-	-	-	-	-	142,140	-	-	-	142,140	
E	36	Large Truck Replacement	-	136,630	-	143,460	-	280,090	-	8,500	-	10,000	-	18,500	-	128,130	-	133,460	261,590	
E	37	Parks Lighting System Replacement	-	112,000	30,000	70,000	-	212,000	-	-	-	-	-	-	-	112,000	30,000	70,000	212,000	
F	38	Equipment Storage Building	-	-	423,500	-	-	423,500	-	-	-	-	-	-	-	423,500	-	-	423,500	
F	39	Public Works Facility Enhancements	-	-	196,730	-	-	196,730	-	-	-	-	-	-	-	196,730	-	-	196,730	
I	40	Lindendale Drive Embankment	-	-	114,300	-	-	114,300	-	-	75,000	-	-	75,000	-	39,300	-	-	39,300	
E	41	Snow and Ice Control Equipment	-	-	106,740	-	-	106,740	-	-	-	-	-	-	-	106,740	-	-	106,740	
E	42	Construction & Maintenance Equipment	-	-	57,510	46,950	-	104,460	-	-	57,510	46,950	-	104,460	-	-	-	-	-	
F	43	Library Roof Replacement	-	-	-	440,000	-	440,000	-	-	-	220,000	-	220,000	-	-	220,000	-	220,000	
I	44	Bird Park Parking Lot	-	-	-	99,000	-	99,000	-	-	-	-	-	-	-	99,000	-	-	99,000	
I	45	Bird Park Stream Restoration	-	-	-	-	107,120	107,120	-	-	-	-	-	-	-	-	-	107,120	107,120	
F	46	Public Safety Center Carport	-	-	-	-	106,920	106,920	-	-	-	-	-	-	-	-	-	106,920	106,920	
		<i>subtotal-public works</i>	9,199,180	8,095,080	7,865,130	8,017,710	7,220,790	40,397,890	6,652,310	4,814,130	5,340,090	5,581,450	5,173,000	27,560,980	2,546,870	3,280,950	2,525,040	2,436,260	2,047,790	12,836,910
		Recreation																		
		<i>Recreation Management</i>																		
I	47	Athletic Field Improvements	1,000,000	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	
I	48	Parks Master Plan Improvements	543,430	669,500	467,100	474,000	647,300	2,801,330	-	-	57,300	-	-	57,300	543,430	669,500	409,800	474,000	647,300	2,744,030
F	49	Recreation Building Flooring	282,180	-	-	-	-	282,180	-	-	-	-	-	282,180	-	-	-	-	282,180	
I	50	McNeilly Field	-	-	-	-	3,590,500	3,590,500	-	-	-	-	3,590,500	3,590,500	-	-	-	-	-	
		<i>Golf Course</i>																		
F	51	Golf Course Improvements	561,530	619,740	965,400	71,600	1,106,100	3,324,370	-	-	-	-	-	561,530	619,740	965,400	71,600	1,106,100	3,324,370	
F	52	Golf Course Indoor Teaching Facility	59,400	-	-	-	-	59,400	29,700	-	-	-	-	29,700	-	-	-	-	29,700	
E	53	Golf Course Equipment	52,500	38,500	-	45,990	-	136,990	-	-	-	-	-	52,500	38,500	-	45,990	-	136,990	
		<i>Tennis Center</i>																		
F	54	Tennis Center Improvements	213,160	119,660	103,950	89,100	-	525,870	-	-	-	-	-	213,160	119,660	103,950	89,100	-	525,870	
F	55	Platform Tennis Courts	-	-	251,560	-	-	251,560	-	-	75,000	-	-	75,000	-	176,560	-	-	176,560	
		<i>Ice Center</i>																		
F	56	Ice Rink Locker Room Addition	294,250	-	-	-	-	294,250	-	-	-	-	-	294,250	-	-	-	-	294,250	
E	57	New Electric Zamboni	135,000	-	-	-	-	135,000	10,000	-	-	-	-	10,000	125,000	-	-	-	125,000	
F	58	Ice Center Facility Enhancements	-	218,950	-	-	-	218,950	-	-	-	-	-	-	218,950	-	-	-	218,950	
		<i>Swim Center</i>																		
I	59	Swim Center Renovation	4,800,000	-	-	-	-	4,800,000	4,800,000	-	-	-	-	4,800,000	-	-	-	-	-	
I	60	Pool ADA Entry Ramp	30,000	-	-	-	-	30,000	-	-	-	-	-	30,000	-	-	-	-	30,000	
		<i>Community Center</i>																		
F	61	Community Center Room Improvements	-	53,000	-	-	-	53,000	-	-	-	-	-	-	53,000	-	-	-	53,000	
		<i>subtotal-recreation</i>	7,971,450	1,719,350	1,788,010	680,690	5,343,900	17,503,400	5,839,700	-	132,300	-	3,590,500	9,562,500	2,131,750	1,719,350	1,655,710	680,690	1,753,400	7,940,900
		Public Safety																		
		<i>Fire</i>																		
E	62	Personal Protective Clothing	-	65,000	-	-	-	65,000	-	-	-	-	-	-	65,000	-	-	-	65,000	
E	63	Automatic External Defibrillators	-	30,000	-	-	-	30,000	-	-	-	-	-	-	30,000	-	-	-	30,000	
E	64	Staff Vehicle Replacement	-	-	31,000	-	-	31,000	-	-										

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 are the departmental priorities for 2013.

Department Priority

General

Server Replacement Program

Phone System Upgrade

Public Works

Sanitary Sewer Improvements

Stormwater Management

Street Reconstruction

Public Works Building # 2 Roof

Beverly/Cochran Road Signal Coordination

Bower Hill Traffic Signal Coordination

Fueling Station-Canopy, Pumps/Fuel Tracking

Replacement of Traffic Control Lift Truck

Security Systems Replacement

Scheduled Equipment Replacements

Sidewalk Improvement Program

Washington Road Mid-Block Crossing

Traffic Calming Projects

Self Contained Leaf Loader

Recreation

Tennis Center Improvements

Pool ADA Entry Ramp

Swim Center Renovation

Golf Course Equipment

New Electric Zamboni

Recreation Building Flooring

Athletic Field Improvements

Ice Rink Locker Room Addition

Parks Master Plan Improvements

Golf Course Improvements

Golf Course Indoor Teaching Facility

Police Department

Watch Commander Vehicle Replacement

Duty Weapon Replacement

Parking

South Garage

Parking Lots

North Garage

Detailed Descriptions and Justifications

The following pages are detailed project descriptions as proposed for 2013-2017.

Project: Phone System Upgrade

Department: General Government

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	90,000	50,000				140,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	90,000	50,000	-	-	-	140,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	90,000	50,000	-	-	-	140,000

Description and Justification:

The current phone system was installed in 2003, which is well past its life expectancy. There have been failures with the current phone system, server and phones. The warranty and maintenance agreements have expired and the current system is no longer supported.

The first year would include the purchase of the main phone system, hardware upgrades, a portion of the phones and any required licenses. The second year would include the purchase of the remaining phones, hardware and required licenses.

Project: Server Replacement Program
Department: General Government

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	12,000					12,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	12,000	-	-	-	-	12,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	12,000	-	-	-	-	12,000

Description and Justification:

Industry recommendations are to replace servers every four years to minimize failure. This request is for replacement of outdated equipment to provide reliable access to stored information & streamline workflow. This server replacement program covers all areas of the municipality including the Fire and Police departments.

Due to the changes in technology and cloud computing we are reevaluating our server replacement program in 2013. The main cause of this is the municipality migrating to a virtual server platform. During the reevaluation we will determine when the servers controlling the virtual servers will need rotated and replaced.

Project: Development of Pennsylvania Boulevard
Department: Economic Development

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition		50,000	15,000	5,000		70,000
Equipment & Material						-
Contractual Construction				17,300	17,300	34,600
Force Labor						-
Planning & Design			8,800			8,800
Subtotal - Capital Costs	-	50,000	23,800	22,300	17,300	113,400
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	50,000	23,800	22,300	17,300	113,400

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.

Project: Beverly/Cochran Road Signal Coordination
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,144,450					1,144,450
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	1,144,450	-	-	-	-	1,144,450
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	924,000					924,000
Sale of Equipment						-
Other (Specify) Penn DOT	20,000					20,000
Subtotal - Funding Sources	944,000	-	-	-	-	944,000
TAX COST	200,450	-	-	-	-	200,450

Description and Justification:

The Cochran/Beverly Road Signal Coordination project includes upgrades to three existing traffic signals along Cochran Road (Cochran @ Robinwood; Cochran @ Osage/Parker and Cochran @ Lebanon) and three existing traffic signals on Beverly Road (Beverly @ Overlook; Beverly @ Ralston and Beverly @ Dell/Meadowcroft). In total, the project will coordinate seven traffic signals along Cochran Road and three traffic signals on Beverly Road to provide progressive movement of traffic.

During the past five years, Mt. Lebanon has been upgrading and coordinating portions of this corridor. In 2004, intersections at Cochran/Beverly and Cochran/Bower Hill were upgraded and coordinated using funds secured with the Transportation Improvement Plan (TIP), with Mt. Lebanon funding the engineering work. In 2008 the intersections of Cochran/Altoona and Cochran/Cedar were upgraded with new signal equipment and coordination. Congestion Mitigation and Air Quality Improvement Program (CMAQ) funding will allow Mt. Lebanon to extend the Cochran Road signal system in both directions along Cochran and also along Beverly. The overall system will be expanded from the existing two signals currently coordinated to include a total of ten signals. Engineering, design and construction administration for this project were funded in the 2012 Capital Budget. This project will be bid by PennDot and paid through PennDot's Transportation Improvement Program. The engineering work was prepared by an engineer paid for and supervised by the municipality.

Project: Bower Hill Traffic Signal Coordination
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	343,030					343,030
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	343,030	-	-	-	-	343,030
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	343,030					343,030
Sale of Equipment						-
Other						-
Subtotal - Funding Sources	343,030	-	-	-	-	343,030
TAX COST	-	-	-	-	-	-

Description and Justification:

In 2012 the Municipality received a grant through the SPC Traffic Signal Program to implement a traffic signal upgrade and retiming project for seven signalized intersections along the Bower Hill Road corridor. The total project costs are \$428,788 with a grant of \$343,030 and a local match of \$85,758. The local match was provided to SPC in 2012. The coordinated system will provide for the progressive movement of traffic. This project will improve traffic congestion problems along the corridor, to assist with our redevelopment efforts.

Project: Bower Hill Road and Segar Road Intersection Improvements
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						
Contractual Construction				315,270		315,270
Force Labor						
Planning & Design				35,030		35,030
Subtotal - Capital Costs	-	-	-	350,300	-	350,300
Funded By:						
Bond Issue						
Sewer Surcharges						
Grant CITF Grant				150,000		150,000
Sale of Equipment						
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	150,000	-	150,000
TAX COST	-	-	-	200,300	-	200,300

Description and Justification:

The intersection of Bower Hill Road/Greenhurst Drive/Segar Drive does not meet any current signal design standards or ADA pedestrian crossing requirements. In addition, maintenance of the signals has become an issue since the underground conduit system has failed. A new traffic signal meeting current design standards will improve safety and allow for regular maintenance of the signal installation. ADA compliant curb ramps and sidewalk connections will improve pedestrian mobility. Signal mast arms will allow for better visibility of traffic signals thereby improving safety. Pedestrian signals and ADA compliant pedestrian push buttons will enhance pedestrian safety. An additional turn lane on Segar Road will increase the capacity of the intersection thereby reducing delays and vehicle emissions.

This is a two phase intersection improvement project. Phase 1 was funded through an amendment to the 2012 Capital Budget and replaces all traffic signal equipment at the intersection of Bower Hill Road/Greenhurst Drive/Segar Drive, including 6 new mast arms, pedestal poles, underground conduit, signal heads, wiring, and controller cabinet. Phase 2 will provide funding for installation of ADA curb ramps, ADA required sidewalk adjustments, ADA compliant pedestrian push buttons, and pedestrian signal heads. Segar Road will also be widened to provide a 100' right turn lane.

Project: Washington Rd. Mid Block Crossing
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	87,400					87,400
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	87,400	-	-	-	-	87,400
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	87,400					87,400
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	87,400	-	-	-	-	87,400
TAX COST	-	-	-	-	-	-

Description and Justification:

Washington Road (S.R. 3069) is a heavily traveled roadway. The existing crosswalk from the Washington Elementary School to the parking lot across the street is heavily utilized by school children during peak traffic periods. The project will enhance the safety of the crossing by installing in-pavement flashers and RRFBs to the crosswalk, advising motorists of crossing pedestrians and school children. These devices are not the typical type of flashers and will bring attention to motorist of crossing pedestrians. Grant application has been filed with PennDOT, as part of the Transportation Enhancement Grant Program, which uses revenues generated from the automated red light enforcement (ARLE) system to fund a statewide ARLE Grant Program.

Project: Street Reconstruction
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Funded By:						
Bond Issue						-
Sewer Surcharges	500,000	500,000	500,000	500,000	500,000	2,500,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Sources	500,000	500,000	500,000	500,000	500,000	2,500,000
TAX COST	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

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 public streets was completed in 2006 by the Public Works Department in conjunction with the Municipal Engineer and is being reevaluated in 2012. The evaluation effort has provided the background for the establishment of a Pavement Management System.

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

By annually reconstructing the most seriously deteriorated (those with a low Overall Condition Index), 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.

On August 22, 2011 the Commission adopted an Ordinance that required the Capital Improvement Program to include “an appropriate level of funding” (as determined by the Commission) for the street reconstruction program, which funding level is designed to maintain the Municipality’s streets at an acceptable OCI rating. The \$2.1 million will fund the reconstruction of approximately 1.25 miles of streets each year.

Project: Private Street Improvement
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			310,000	325,500	342,000	977,500
Force Labor						-
Planning, Design, & Legal			38,000	39,000	41,000	118,000
Subtotal - Capital Costs	-	-	348,000	364,500	383,000	1,095,500
Funded By:						
Bond Issue			174,000	182,250	191,500	547,750
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other - Resident Funding			174,000	182,250	191,500	547,750
Subtotal - Funding Sources	-	-	348,000	364,500	383,000	1,095,500
TAX COST	-	-	-	-	-	-

Description and Justification:

To address the issue of conversion of private streets to municipal streets, it is proposed to initially complete upgrades to private through streets which are used for the benefit of the general public. These streets include: Broadmoor (Kenilworth to Briarwood), Audubon (Country Club to Sleepy Hollow), Summer Place (Greenhurst to Austin), Racine (Dixon to Shadowlawn), and Kenforest (Ridgefield to N. Meadowcroft). It is proposed to complete these 5 streets over 3 years with costs shared with the residents. The actual distribution of costs between residents and the municipality has yet to be determined.

Following completion of these streets, the Commission will evaluate the remaining private streets for potential upgrade and acceptance by the Municipality. There are an additional 41 private streets having a total length of approximately 27,000 linear feet. The estimated cost to improve these roadways ranges from \$4,800,000 (rehabilitation cost) to \$8,900,000 (reconstruction cost) accounting for inflation.

Project: Sidewalk Improvement Program

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	55,000	60,000	65,000	70,000	75,000	325,000
Force Labor						-
Planning & Design	2,750	3,000	3,250	3,500	3,750	16,250
Subtotal - Capital Costs	57,750	63,000	68,250	73,500	78,750	341,250
Impact on Operating Budget						
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	57,750	63,000	68,250	73,500	78,750	341,250

Description and Justification:

Approximately 65% of the 86 miles of streets in Mt. Lebanon have sidewalks. The 1993 Sidewalk Task Force Report contains a detailed Performance Study that is being used to determine where new sidewalks will be installed. Under the proposed program, the municipality would install approximately 850 linear feet of sidewalk at no expense to the property owner.

Project: Traffic Calming Projects

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	30,000	30,000	30,000	30,000	30,000	150,000
Force Labor						-
Planning & Design	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal - Capital Costs	40,000	40,000	40,000	40,000	40,000	200,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	40,000	40,000	40,000	40,000	40,000	200,000

Description and Justification:

In the past, the municipality has studied, designed and implemented two pilot traffic calming features in residential neighborhoods to reduce cut through traffic, reduce traffic speeds and to enhance pedestrian traffic. This project would allow other neighborhoods to be studied and have calming projects performed.

Project: Sanitary Sewer Improvements

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	3,561,380	3,552,120	3,500,000	3,500,000	3,500,000	17,613,500
Force Labor						-
Planning & Design	333,500	329,000	350,000	350,000	350,000	1,712,500
Subtotal - Capital Costs	3,894,880	3,881,120	3,850,000	3,850,000	3,850,000	19,326,000
Funded By:						
Bond Issue						-
Sewer Surcharges	3,894,880	3,881,120	3,850,000	3,850,000	3,850,000	19,326,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	3,894,880	3,881,120	3,850,000	3,850,000	3,850,000	19,326,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The Environmental Protection Agency, The Pennsylvania Department of Environmental Protection, and the Allegheny County Health Department, under an approved consent order, require that an Operation and Maintenance Plan be adopted. This requires a continuous evaluation and proactive 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.

The next phase of work under the Consent Order involves larger system capacity issues. It is proposed that in 2013 the municipality re-route the sanitary sewer into the street along Rae and Mapelton Avenue to Cochran Road. The project includes the installation of 2,700 linear feet of sewer, 21 new manholes, and rerouting of 23 laterals at an estimated cost of \$1.1 million.

Project: Storm Water Management

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	370,000	205,000	463,250	400,000	400,000	1,838,250
Force Labor						-
Planning & Design	37,000	20,510	46,330	40,000	40,000	183,840
Subtotal - Capital Costs	407,000	225,510	509,580	440,000	440,000	2,022,090
Funded By:						
Bond Issue						-
Sewer Surcharges	407,000	225,510	509,580	440,000	440,000	2,022,090
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	407,000	225,510	509,580	440,000	440,000	2,022,090
TAX COST	-	-	-	-	-	-

Description and Justification:

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

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

Initial projects include:

- Forest Glen
- Shadowlawn
- Morrison
- Castle Shannon Blvd
- Sleepy Hollow
- 38 Ice Spot Projects

Project: Scheduled Equipment Replacements
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	398,030	264,000	20,520		115,000	797,550
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	398,030	264,000	20,520	-	115,000	797,550
Funded By:						
Bond Issue						-
Sewer Surcharges	328,000	199,000				527,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	328,000	199,000	-	-	-	527,000
TAX COST	70,030	65,000	20,520	-	115,000	270,550

Description and Justification:

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

Equipment	Year	Cost	Funding Source
Pothole Patching Equipment	2013	\$29,560	
Stump Grinder	2013	\$40,470	
Aquatect Sewer Line Pipe Cleaner Replacement	2013	\$328,000	Sanitary Sewer Fund
Street Sweeper Replacement	2014	\$199,000	Stormwater Fund
Forestry Chipper Replacement	2014	\$65,000	
Air Compressor Replacement	2015	\$20,520	
Backhoe Replacement	2017	\$115,000	

Project: Security System Replacement
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	216,510					216,510
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	216,510	-	-	-	-	216,510
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	216,510	-	-	-	-	216,510

Description and Justification:

Funds required for replacing the security system hardware and software at both the Public Safety Center and Municipal Building. The proposed upgrades to both facilities will include new or updated components. The software used to regulate access control will be the same software at each facility, but it will be broken into two separate databases due to the higher levels of security inherent to the PSB. This will allow facility security and programming improvements by having control from one access point. Because the equipment used in both buildings will be from the same manufacturer, the same key fobs can be utilized at both facilities.

The current systems are no longer supported by the manufacturer or the installer. Repairs and technical support are being provided by a third party who cannot guarantee access to compatible parts. System failures have been happening more frequently resulting in doors maintaining their current programming and not allowing adjustments.

Project: Self Contained Leaf Loader

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	185,000					185,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	185,000	-	-	-	-	185,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	148,000					148,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	148,000	-	-	-	-	148,000
TAX COST	37,000	-	-	-	-	37,000

Description and Justification:

Purchase of one self-contained leaf vacuum vehicle to be used to remove leaves from cul-de-sacs and narrow streets. The current truck and leaf loader tag along combination is too long to use on cul-de-sacs and narrow streets. The self contained unit is the same length as a truck without the trailer and uses a remote controlled vacuum arm to pick up leaves. Similar units are currently being used with a high degree of success in McCandless Township. Grant funds will be requested through the next round of the DEP 902 Recycling Grant program.

Project: Public Works Building # 2 Roof

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	144,510					144,510
Force Labor						-
Planning & Design	16,060					16,060
Subtotal - Capital Costs	160,570	-	-	-	-	160,570
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	160,570	-	-	-	-	160,570

Description and Justification:

Maintenance storage building #2 was erected in 1972 and houses the carpentry shop and vehicle storage garages. The structural frame is in good condition but the metal roof panels are deteriorating and several leaks have developed. This project will provide funds for the replacement of rusted roof panels and gutters and the replacement of damaged skylights. The repaired roof will be insulated, and over laid with a new roof membrane.

Project: Replacement of Traffic Control Lift Truck
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	120,560					120,560
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	120,560	-	-	-	-	120,560
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	120,560	-	-	-	-	120,560

Description and Justification:

This is the scheduled replacement of the lift truck used to maintain overhead traffic signals at the 43 signalized intersections throughout the community. The current truck was purchased in 2001 and is scheduled for replacement in 2013. The truck and lift unit have been subject to frequent breakdowns and during 2012 the lift failed inspection and required extensive repairs. This is vital piece of equipment necessary for the safe operation of the traffic control system.

Project: Fueling Station-Canopy, Pumps / Fuel Tracking
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	44,000					44,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	44,000	-	-	-	-	44,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	44,000	-	-	-	-	44,000

Description and Justification:

The fueling station at 1250 Lindendale Drive is used to fuel Municipal and School District vehicles and equipment. The underground storage tanks for both diesel (6,000 gal.) and unleaded fuel (10,000 gal.) are in good condition, but the canopy cover over the pumps has rusted through and is beyond simple repairs, the fuel pumps are over 35 years old and replacement parts are no longer available, and the mechanical key based fuel control and usage tracking system does not provide computer based reporting capabilities. Requested funding will be used to: replace canopy decking and fascia, replace both island pumps, and install new Mag-stripe card based control.

Project: Library HVAC Upgrade, Retro-commissioning, controls
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		512,190				512,190
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	512,190	-	-	-	512,190
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	512,190	-	-	-	512,190

Description and Justification:

An investment grade audit completed by the Linc Group in 2012 identified energy and operations savings of \$459,746 over a fifteen year period associated with: replacing the central air mix HVAC units, upgrading the existing automated control system and overhauling HVAC, pumps and boilers. This project will replace a maintenance intensive HVAC unit, upgrade the existing controls and retro-commission equipment to original factory setting, balance air distribution and provide a modern digital control system.

Project: Municipal Building Controls & Retro Commissioning

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		237,290				237,290
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	237,290	-	-	-	237,290
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	237,290	-	-	-	237,290

Description and Justification:

An investment grade audit completed by the Linc Group in 2012 identified energy and operations savings of \$221,531 over a fifteen year period associated with upgrading the existing automated control system and overhauling HVAC, pumps and boilers. This upgrading of the controls and retro-commissioning of equipment will reset all equipment to original factory setting, balance air distribution and provide a modern digital control system.

Project: Municipal Building Roof Replacement & Tower Painting

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		181,430				181,430
Contractual Construction						-
Force Labor						-
Planning & Design		20,160				20,160
Subtotal - Capital Costs	-	201,590	-	-	-	201,590
Impact on Operating Budget						
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	201,590	-	-	-	201,590

Description and Justification:

Scope of work to include: the replacement of entire existing roof; and painting of steel fire siren tower. All 3 roof levels will be replaced with a modified bitumen roof system. Leaks have developed in several sections of the roof and numerous repairs have been made to date. The roof will be insulated to improve energy efficient during the winter and coated to reflect sunlight during the summer.

Project: Public Works Building HVAC Upgrade/
Retro-Commissioning, Controls
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		179,610				179,610
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	179,610	-	-	-	179,610
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	179,610	-	-	-	179,610

Description and Justification:

An investment grade audit completed by the Linc Group in 2012 identified energy and operations savings of \$120,298 over a fifteen year period associated with: replacing the steam boiler, upgrading HVAC units, upgrading the existing automated control system and overhauling.. This project will replace a forty year old steam boiler, and HVAC units, upgrade the existing controls and retro-commission equipment to original factory setting, balance air distribution and provide a modern digital control system.

Project: GIS Based Work Order & Asset Management System
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		142,140				142,140
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	142,140	-	-	-	142,140
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	142,140	-	-	-	142,140

Description and Justification:

Purchase and implement Cityworks or similar Enterprise Maintenance Management solutions (EEM). A substantial investment has been already been made in locating, mapping and assessing the condition of municipal owned and maintained assets (street segments, manholes, sanitary pipes, storm pipes, inlets, outfalls, street and traffic signs, trees, etc.). This vital information requires maintenance and should be used by management to ensure the longevity and functionality of the investments already made in the assets. An EEM is a collection of management tools (work order management, asset management, permit management, asset and inventory account) that work with the current ESRI GIS software to add dynamic functionality to a map based environment.

Project: Large Truck Replacement

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		136,630		143,460		280,090
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	136,630	-	143,460	-	280,090
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment		8,500		10,000		18,500
Other (Specify)						-
Subtotal - Funding Sources	-	8,500	-	10,000	-	18,500
TAX COST	-	128,130	-	133,460	-	261,590

Description and Justification:

Routine scheduled replacement of the equipment is necessary to maintain an effective working fleet, particularly for snow and ice control and leaf vacuuming operation. The large dump trucks are scheduled for replacement after 12 years of service. Truck #214 will be 13 years old and has been subject to frequent maintenance repairs. These trucks haul leaf loaders and leaf boxes in the fall and rock salt during the winter.

2014 #216 2001 International Dump Truck

2016 #215 - 2003 International Dump Truck

Project: Parks Lighting System Replacement

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		84,000				84,000
Contractual Construction		28,000	30,000	70,000		128,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	112,000	30,000	70,000	-	212,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	112,000	30,000	70,000	-	212,000

Description and Justification:

Twenty-eight Light Poles surrounding the Recreation Center and Pool are replaced. Many of the poles are over 25 years old and are showing signs of deterioration. Price would include new light fixtures.

North Meadowcroft Basketball Court light pole replacement and electric upgrade-replace existing light poles and lamps and replace underground conduit. Current lamps are in poor structural condition and underground conduit and panel require frequent maintenance. Contractors cost estimate for the work at North Meadowcroft is \$30,000 this work would be scheduled in 2015.

Main Park Basketball Courts and lighting throughout park-pole replacement, underground conduit replacement, transformer replacement and panel replacement. Current lamps are in poor structural condition and underground conduit and panel require frequent maintenance. Estimated cost for this work is \$70,000 and would be scheduled for 2016.

Project: Equipment Storage Building

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			385,000			385,000
Force Labor			38,500			38,500
Planning & Design						-
Subtotal - Capital Costs	-	-	423,500	-	-	423,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	423,500	-	-	423,500

Description and Justification:

A new metal pole building will be constructed at 1250 Lindendale to provide a dry and secure storage area for public works equipment. The Public Works Department has numerous pieces of seasonal equipment and various other items (leaf loaders and leaf boxes) which must be stored during the off-season or when awaiting use. At the present time much of the equipment is stored outside in all types of weather conditions. The new facility will help extend the useful lives of public works equipment.

Project: Public Works Facility Enhancements

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			78,230			78,230
Contractual Construction			114,000			114,000
Force Labor						-
Planning & Design			4,500			4,500
Subtotal - Capital Costs	-	-	196,730	-	-	196,730
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	196,730	-	-	196,730

Description and Justification:

This item provides for natural screening along Cedar Boulevard for the public works yard. In the fall and winter, when the trees above the public works yard are bare of leaves, the equipment and materials stored in the yard are clearly visible from Cedar Blvd., and the homes above the Blvd. The public works yard is used to store material and equipment used to maintain municipal roads and sewers, and despite efforts to keep the area neat, we have received numerous complaints from passersby and residents. The natural screening will consist of constructing an earthen berm four feet above the roadway elevation that will be planted with a selection of evergreen trees/shrubs and deciduous shrubs. Design prepared by Municipal Engineer.

Project: Lindendale Drive Embankment
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			75,000			75,000
Force Labor						-
Planning & Design			39,300			39,300
Subtotal - Capital Costs	-	-	114,300	-	-	114,300
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant			75,000			75,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	75,000	-	-	75,000
TAX COST	-	-	39,300	-	-	39,300

Description and Justification:

The stream bank on Lindendale Drive across from the entrance to the Public Works Building shows significant signs of erosion and is beginning to undermine Lindendale Drive. Continued flow of sediment and loss of soil along the stream are causing storm water to flow faster through the stream during storm events, which in turn increases the amount of soil removed. If this process is left unchecked, the danger of undermining the road increases. The objective is to stabilize 300 feet of the stream upstream of the Lindendale culvert where the erosion is occurring. A Community Infrastructure and Tourism Grant application was submitted to the Allegheny County Department of Development requesting a \$75,000 grant.

Project: Snow and Ice Control Equipment

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			106,740			106,740
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	106,740	-	-	106,740
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	106,740	-	-	106,740

Description and Justification:

This project would purchase salt brine making equipment, and dispersal tanks for trucks. Salt brine can be used effectively either as an anti-icing or de-icing product to keep winter roads free of ice and snow. Brine is a highly effective solution for combating snow and ice issues on roadways and is currently being used with great success by Penn DOT and municipalities throughout the country. Also, salt can be pre wetted with the brine to produce a fast acting and economical snow fighting product.

Project: Construction & Maintenance
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			57,510	46,950		104,460
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	57,510	46,950	-	104,460
Funded By:						
Bond Issue						-
Sewer Surcharges			57,510	46,950		104,460
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	57,510	46,950	-	104,460
TAX COST	-	-	-	-	-	-

Description and Justification:

Purchase of compact equipment needed to repair and maintain sanitary and stormwater facilities. Compact excavation and loading equipment is needed to access and repair storm and sanitary pipes, manholes and inlets located in areas behind homes. The working space in these areas is too limiting to access with our backhoe and front end loader. Many of these repairs are too deep to dig by hand and when larger equipment is used considerable damage is done to the surrounding areas. Also, the smaller equipment can be fitted with accessories to grind stumps, throw snow and mill and sweep.

Cat 305E Mini Hydraulic Excavator \$57,510
Cat Series 259B Compact Track Loader \$46,950

Project: Library Roof Replacement

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	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:						
Bond Issue						-
Sewer Surcharges						-
Grant				220,000		220,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	220,000	-	220,000
TAX COST	-	-	-	220,000	-	220,000

Description and Justification:

Replace the current membrane roof with a new energy efficient insulated roofing system and skylights. The existing rubber membrane roof was installed in 1997 and has been patched. Skylights will be added to improve the lighting throughout the library. Grant opportunities will be explored.

Project: Bird Park Parking Lot

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				90,000		90,000
Force Labor						-
Planning & Design				9,000		9,000
Subtotal - Capital Costs	-	-	-	99,000	-	99,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	99,000	-	99,000

Description and Justification:

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

Project: Bird Park Stream Restoration

Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					84,460	84,460
Force Labor						-
Planning & Design					22,660	22,660
Subtotal - Capital Costs	-	-	-	-	107,120	107,120
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	-					-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	107,120	107,120

Description and Justification:

Erosion of stream banks and damage and loss of trees along the stream have become major problems in the past few years. Continued flow of sediment and loss of absorbing soil along the stream are causing storm water to flow faster through the stream during rain events, which in turn increases the amount of soil removed from the stream banks as water flows by. If this process is left unchecked, there is a danger of losing valuable trees and wildlife supporting vegetation. The objective is to stabilize 800 feet of stream bank between the culvert outfall, near Youngwood Drive, and the pedestrian footbridge. Various approved watershed protection measures as well as the installation of a more natural storm water facility will help improve the existing conditions and preserve the park for future generations.

Project: Public Safety Center Carport
Department: Public Works

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					106,920	106,920
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	106,920	106,920
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	106,920	106,920

Description and Justification:

Funds required are for constructing a carport for 18 police vehicles in the parking lot behind the Public Safety Center. The carport will provide cover and protection for police vehicles during inclement weather. Two pre-fabricated metal gable top with hip end carports to be provided, and constructed by contractor.

Project: Athletic Field Improvements

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	1,000,000					1,000,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	1,000,000	-	-	-	-	1,000,000
Funded By:						
Bond Issue	800,000					800,000
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)	200,000					200,000
Subtotal - Funding Sources	1,000,000	-	-	-	-	1,000,000
TAX COST	-	-	-	-	-	-

Description and Justification:

To begin to address the shortage of athletic fields in the community and to allow for less stress on existing fields, artificial turf and lights are installed at Wildcat and Middle Fields. Includes a \$200,000 contribution from the YSA.

An alternative to this project would be to construct athletic fields along Robb Hollow and Cedar Boulevard.

The Commission is currently evaluating all alternatives that would make additional field space available for youth sports activities.

Project: Parks Master Plan Improvements
Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	499,950	615,940	429,730	436,080	595,520	2,577,220
Force Labor						-
Planning & Design	43,480	53,560	37,370	37,920	51,780	224,110
Subtotal - Capital Costs	543,430	669,500	467,100	474,000	647,300	2,801,330
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant			57,300			57,300
Sale of Equipment						-
Other (Specify)*						-
Subtotal - Funding Sources	-	-	57,300	-	-	57,300
TAX COST	543,430	669,500	409,800	474,000	647,300	2,744,030

Description and Justification:

In keeping with the Parks Master Plan, the recommendation is to continue to renovate and improve the Mt. Lebanon park system. This prioritization plan was recommended by the Parks Advisory Board. Details of the 2013 projects include improvements to Sunset Hills Park include adding a defined entry area, addressing accessibility issues, improving the existing baseball field and creating a parking lot and playground. The Natural Areas Study will address issues such as invasive species, hydrology and over-compacted soils and develop strategies to restore the natural environment in the natural parks. An additional pavilion is added to Main Park to serve as a covered concert venue and accommodate additional rentals.

2013	Sunset Hills Park	\$408,051	2015	Meadowcroft Park	\$ 57,300
	Natural Areas Study	72,379		Bird Park Phase I	<u>409,800</u>
	Pavilion/Concert Stage	63,000			\$467,100
		<u>\$543,430</u>			
2014	Highland Terrace Park	\$274,500	2016	Rockwood	\$336,500
	Church Place Park	395,000		Bird Park Phase II	<u>137,500</u>
		<u>\$669,500</u>			\$474,000
			2017	Iroquois Park	\$341,000
				Williamsburg Park	<u>306,300</u>
					\$647,300

The Parks Board is preparing an updated prioritized schedule of improvements for consideration by the Commission.

Project: Recreation Building Flooring

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	282,180					282,180
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	282,180	-	-	-	-	282,180
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	282,180	-	-	-	-	282,180

Description and Justification:

All flooring in Ice Center lobby, hallways, locker rooms, and offices is replaced. Existing flooring was installed in 1990 and is deteriorating and in many areas has become a safety hazard. The hallway floor in the Community Center is aging and in need of repair. The original tile floor is over 36 years old and deteriorating from frequent use. The current flooring is discontinued and no longer available. Repairs will not only enhance the appearance of the facility, but will also reduce maintenance costs.

Project: McNeilly Field

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					3,294,000	3,294,000
Force Labor						-
Plan Design & Inspection					296,500	296,500
Subtotal - Capital Costs	-	-	-	-	3,590,500	3,590,500
Funded By:						
Bond Issue					3,590,500	3,590,500
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify) *						-
Subtotal - Funding Sources	-	-	-	-	3,590,500	3,590,500
TAX COST	-	-	-	-	-	-

Description and Justification:

Gateway Engineers has prepared a preliminary budget outline for the development of the parks. The proposed design includes two 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, and planning, design and inspection fees were added.

Project: Golf Course Improvements

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	519,880	573,640	965,400		1,023,600	3,082,520
Force Labor						-
Planning & Design	41,650	46,100		71,600	82,500	241,850
Subtotal - Capital Costs	561,530	619,740	965,400	71,600	1,106,100	3,324,370
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	561,530	619,740	965,400	71,600	1,106,100	3,324,370

Description and Justification:

In 2005 a golf course architect was commissioned to provide information for improving the Mt. Lebanon Golf Course. A number of improvements were recommended including additional forward tees, drainage, grassing, fairway and green area contouring, a learning center with a practice facility and clubhouse improvements. Implementation of the plan began in 2007 with the rebuilding of the sand traps, adding drainage throughout the course and moving the tees for the 5th hole. The plan calls for adding forward tees on all holes and any additional drainage as needed.

2013: Contouring on Hole #4 and Hole #5 fairways, tee and cart path improvements.

2014: Tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions.

2015: Learning Center / Driving Range

2016: Design of clubhouse improvements

2017: Clubhouse improvements

Project: Golf Course Indoor Teaching Facility

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	53,500					53,500
Force Labor						-
Planning & Design	5,900					5,900
Subtotal - Capital Costs	59,400	-	-	-	-	59,400
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Contribution	29,700					29,700
Subtotal - Funding Sources	29,700	-	-	-	-	29,700
TAX COST	29,700	-	-	-	-	29,700

Description and Justification:

The current pro licensing agreement allows for a portion of the clubhouse to be used as an indoor teaching area by the licensee for nine months of the year. Due to the fact that the area is in a close proximity to the golf course starter's desk, the current setup is not ideal for the golf course's customers and employees along with the licensee and his clients.

The proposed golf teaching building will be located on golf course property near the current clubhouse. The structure will be approximately 360 sq. ft. with electricity as the only utility provided. The building will also allow the municipality to negotiate multi- year agreements with current and future licensees.

Project: Golf Course Equipment

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	2018
Capital Costs						
Land Acquisition						-
Equipment & Material	52,500	38,500		45,990		136,990
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	52,500	38,500	-	45,990	-	136,990
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	52,500	38,500	-	45,990	-	136,990

Description and Justification:

Aging equipment is replaced to maintain the golf course effectively.

2013 Fairway Mower (replaces 1999 model)

2014 Four Wheel Drive Tractor (replaces 1999 model)

2016 GA 60 Aerifier & Core Harvester (replaces 1990 model)

Project: Tennis Center Improvements

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	197,370	110,800	103,950	82,500		494,620
Force Labor						-
Planning & Design	15,790	8,860		6,600	-	31,250
Subtotal - Capital Costs	213,160	119,660	103,950	89,100	-	525,870
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	213,160	119,660	103,950	89,100	-	525,870

Description and Justification:

The improvements are necessary to improve the safety and security of the Tennis Center and to continue operating a premier tennis facility for the residents of our community.

2013- Replace path to upper courts (13-15) with concrete sidewalk. Replace path and wooden steps to practice wall with concrete sidewalk and steps. Total Cost: \$103,000

Tennis Center Building restoration (Additional roof repairs, gutter replacement, coat rusted structural steel below patio, patio waterproofing and resurfacing, flooring on second floor, painting throughout, bathroom improvements on first and second floor, replace awnings, door repair/replacement, replace patio furnishings). Total Cost: \$110,160

2014- Light courts 13 and 14.

2015- Fence replacement various courts. Landscaping improvements.

2016- Replace sidewalk from Morgan to Hollycrest

Project: Platform Tennis Courts
Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			200,000			200,000
Contractual Construction			51,560			51,560
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	251,560	-	-	251,560
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)			75,000			75,000
Subtotal - Funding Sources	-	-	75,000	-	-	75,000
TAX COST	-	-	176,560	-	-	176,560

Description and Justification:

Mt. Lebanon Platform Tennis Association (MLPTA) wishes to partner with the Municipality replace Courts 1 and 2 and the warming hut. The reasons for the improvements are:

1. The existing courts are near the end of their useful life.
2. The warming hut is too small for current conditions.
3. Desire to keep all the courts within view of the warming hut.

Improvements would include demolition of the existing older courts, construction of 2 new courts and a warming hut adjacent to Courts 3 and 4.

MLPTA anticipates a \$75,000 contribution to the project, paid over an 8 year period.

Project: Ice Rink Locker Room Addition
Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	294,250					294,250
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	294,250	-	-	-	-	294,250
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	294,250	-	-	-	-	294,250

Description and Justification:

A new locker room is constructed externally near the back hall to allow for teams utilizing the studio rink to dress while the existing rooms are in use for the main rink. The room would also allow for women's teams to have an independent dressing area for practices.

Project: New Electric Zamboni
Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	135,000					135,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	135,000	-	-	-	-	135,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment	10,000					10,000
Other (Specify)						-
Subtotal - Funding Sources	10,000	-	-	-	-	10,000
TAX COST	125,000	-	-	-	-	125,000

Description and Justification:

A new Electric Zamboni is purchased and the two older gasoline powered Zamboni's are retired. The recently purchased used Electric Zamboni is 14 years old and is currently serving as our main machine.

Project: Ice Center Facility Enhancements

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		98,530				98,530
Contractual Construction		120,420				120,420
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	218,950	-	-	-	218,950
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	218,950	-	-	-	218,950

Description and Justification:

Lobby ceiling is replaced adding to the appearance of the facility (\$83,010). Lobby benches are replaced to improve customer comfort (\$12,840). Sound system is replaced and upgraded (\$25,680) and special effects lighting is enhanced to improve the atmosphere and skating experience (\$97,420).

Project: Swim Center Renovation

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	4,416,000					4,416,000
Force Labor						-
Planning & Design	384,000					384,000
Subtotal - Capital Costs	4,800,000	-	-	-	-	4,800,000
Funded By:						
Bond Issue	4,800,000					4,800,000
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	4,800,000	-	-	-	-	4,800,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The 35 year old swim center is updated. The plumbing is replaced and the filtration system is updated. A pool heater is included. The bath house is completely renovated. A zero depth beach entry is created. A variety of leisure amenities and spray features are also added to provide a more modern facility and more enjoyable swimming experience.

Project: Pool ADA Entry Ramp

Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	30,000					30,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	30,000	-	-	-	-	30,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	30,000	-	-	-	-	30,000

Description and Justification:

A new custom aluminum ramp is installed to meet new ADA requirements. The new ramp will provide improved accessibility, as well as improve the corrosion issues associated with the current stainless steel ramp.

Project: Community Center Room Improvements
Department: Recreation

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		53,000				53,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	53,000	-	-	-	53,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	53,000	-	-	-	53,000

Description and Justification:

Room B floor is 22 years old and is showing its age; it needs to be replaced (\$13,000). Additional dividers are added to Room A to enable the room to be further subdivided to accommodate multiple smaller functions such as meetings and birthday parties (\$40,000).

Project: Personal Protective Clothing
Department: Fire Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		65,000				65,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	65,000	-	-	-	65,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	65,000	-	-	-	65,000

Description and Justification:

In 2014, the fire department personal protective equipment (turnout clothing) will be five years old and will have reached its recommended frontline service life. The normal frontline service life for protective clothing is five years with mandatory replacement every ten years. Due to the department's high call volume, current protective clothing for career staff will be in less than desirable condition. This item will provide for replacement protective clothing and equipment for the entire career staff. Existing frontline protective clothing will be placed in reserve status and existing reserve protective clothing will be taken out of service per National Fire Protection Association Standards.

Concurrently, the volunteer department will replace protective clothing and equipment for volunteer fire fighters at a cost to their organization of nearly \$130,000.

Project: Automatic External Defibrillators

Department: Fire Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		30,000				30,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	30,000	-	-	-	30,000
Impact on Operating Budget						
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	30,000	-	-	-	30,000

Description and Justification:

The current Lifepak 500 model of Automated External Defibrillators (AEDs) the Municipality has at numerous locations will not be supported by Physic Control after 2014. They will need to be replaced.

This capital budget item is to purchase seventeen (17) AED's to replace 15 existing in the following locations: Recreation Center (upstairs), Ice Center, Golf Course, Tennis Center, DPW, Municipal Building, Engines 2,3,4, Truck, Rescue, and Squads 1,2,3,4; and to add two (2) additional public access AED's in the Washington Road and Beverly Road Business Districts.

Project: Staff Vehicle Replacement

Department: Fire Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			31,000			31,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	31,000	-	-	31,000
Impact on Operating Budget						
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment			1,000			1,000
Other (Specify)						-
Subtotal - Funding Sources	-	-	1,000	-	-	1,000
TAX COST	-	-	30,000	-	-	30,000

Description and Justification:

The fire department's staff vehicles are full-sized SUV's that are used on a daily basis for fire inspections, public education activities, training and response to emergencies. Staff vehicles are scheduled to be replaced every twelve-years.

Project: Pumper
Department: Fire Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					575,000	575,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	575,000	575,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment					20,000	20,000
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	20,000	20,000
TAX COST	-	-	-	-	555,000	555,000

Description and Justification:

Engines 2 & 3 will be 15 years old in 2017, each with over 75,000 miles. This pumper will replace one of these 15-year old engines and be placed into front-line service, while the pumper purchased in 2012 will be placed into a second-run position. This replacement is consistent with the department's current fleet replacement plan and National Fire Protection Association Standards.

Project: Watch Commander Vehicle Replacement
Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	45,000					45,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	45,000	-	-	-	-	45,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment	5,000					5,000
Other (Specify)						-
Subtotal - Funding Sources	5,000	-	-	-	-	5,000
TAX COST	40,000	-	-	-	-	40,000

Description and Justification:

The Watch Commander vehicle is utilized as the assigned patrol vehicle for the on-duty shift supervisor. This vehicle also serves as the primary command vehicle for critical incidents, therefore it is equipped with specialized equipment, computer systems and communications devices. The current Watch Commander vehicle will be five years old in 2013. In addition to replacing the vehicle, these costs allow for new technologies that will result in more efficient operations during critical incidents. The current vehicle will be reassigned to the Public Works Superintendent, and his current vehicle will be sold at auction in order to offset a portion of the costs.

Project: Duty Weapon Replacement

Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	38,500					38,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	38,500	-	-	-	-	38,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment	16,500					16,500
Other (Specify)						-
Subtotal - Funding Sources	16,500	-	-	-	-	16,500
TAX COST	22,000	-	-	-	-	22,000

Description and Justification:

MLPD pistols will be eight years old in 2013. MLPD has regularly replaced pistols to ensure safe operation of the weapons and avoid malfunctions that may be caused by wear and tear as a result of continual practice and qualifications. Pistols will replace 44 uniformed officers' weapons, 6 spares, and 6 concealable detective models. MLPD will utilize a trade-in program with the distributor in order to offset a portion of the costs.

Project: Ballistic Vests
Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		40,000				40,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	40,000	-	-	-	40,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	40,000	-	-	-	40,000

Description and Justification:

Police ballistic vests have an estimated five year useful life covered by manufacturer's warranty. Vest replacement is required by the existing labor contract. This purchase will replace vests acquired in 2009.

Project: Mobile Radios
Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			42,000			42,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	42,000	-	-	42,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	42,000	-	-	42,000

Description and Justification:

Replacement of current MLPD mobile radios in the police vehicles will ensure compatibility with APCO P25 digital radio standards required by Allegheny County Dispatch Center. New radios will ensure reliable communications with officers in the field, increasing their safety and providing greater levels of interoperability with other local, state and regional agency and responders.

Project: Indoor Shooting Range
Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					422,730	422,730
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	422,730	422,730
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	422,730	422,730

Description and Justification:

The current indoor range at the Public Works Building used by MLPD and the Recreation Dept. is antiquated and in need of renovation. Police officers must qualify outdoors and indoors periodically, and the availability of ranges in the region diminishes each year. Currently, the indoor range has inadequate ventilation. Renovation would improve ventilation and safety.

Project: Automated License Plate Reader Project
Department: Police Department

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					75,000	75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	75,000	75,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	75,000	75,000

Description and Justification:

ALPR technology is designed to capture and process images of license plates and then check them against a database of known plates (primarily stolen plates or plates on stolen vehicles in the FBI National Crime Information Center). When necessary, data can also be entered manually for AMBER alerts, crimes in progress, etc. The archive of captured plates may also prove useful in investigating crimes after the fact, and gathering intelligence information for ongoing investigations.

The initial project concept calls for deploying the unit on 3 patrol vehicles for maximum community coverage on most shifts.

Project: South Garage Parking Facility

Department: Parking

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	97,000	90,000	60,000		210,000	457,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	97,000	90,000	60,000	-	210,000	457,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Parking Fund)	97,000	90,000	60,000		210,000	457,000
Subtotal - Funding Sources	97,000	90,000	60,000	-	210,000	457,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The improvements proposed for each year include:

- 2013 – Deck surface and fee computer/ticket spitter
- 2014 – Deck surface, lighting and permit access system
- 2015 – Masonry, electrical and painting
- 2017 – Masonry, electrical and painting

Project: Parking Lots

Department: Parking

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	46,000	10,000		6,500,000		6,556,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	46,000	10,000	-	6,500,000	-	6,556,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Parking Fund)	46,000	10,000		6,500,000		6,556,000
Subtotal - Funding Sources	46,000	10,000	-	6,500,000	-	6,556,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The improvements proposed for each year include:

- 2013 – Overlook lot resurfacing
- 2014 – South lot resurfacing
- 2016 – Academy lot conversion to a garage

Project: North Garage Parking Facility
Department: Parking

Annual Cost	2013	2014	2015	2016	2017	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	40,000	50,000	70,000	50,500	80,000	290,500
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	40,000	50,000	70,000	50,500	80,000	290,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Parking Fund)	40,000	50,000	70,000	50,500	80,000	290,500
Subtotal - Funding Sources	40,000	50,000	70,000	50,500	80,000	290,500
TAX COST	-	-	-	-	-	-

Description and Justification:

The improvements proposed for each year include:

- 2013 – Deck surface and masonry
- 2014 – Lighting, masonry and deck repairs and permit access system
- 2015 – Masonry, electrical, painting and parking gate and equipment
- 2016 – Deck surface, parking gate and equipment and fee computer
- 2017 – Deck surface and masonry, electrical and painting

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, 2012 and the initial and development costs for municipally owned and maintained property.

Public Works Vehicle Inventory

Year	Vehicle Number	Description
1996	252	GMC (Utility Body)
2002	401	GMC Pickup (Club Cab) 4WD -
1997	214	Freightliner
2007	223	Ford F-550 Dump Truck 4WD
1997	256	Sewer Flusher
1998	257	Ford Box Van
2003	202	Ford Expedition
1999	221	Ford F-550 Dump Truck 4WD
2008	227	Ford F-550 Dump Truck 4WD
2000	218	Ford Chip Truck
2000	228	Ford F-550 Dump Truck 4WD
2001	211	International Dump Truck
2001	216	International Dump Truck
2001	222	Ford F-550 Dump Truck 4WD
2001	233	Ford Lift Truck
2001	255	Elgin Sweeper
2002	215	International Dump Truck
2002	253	Chevy Pickup (Club Cab) 4WD
2003	224	Ford F-550 Dump Truck 4WD
2006	225	Ford F-550 Dump Truck 4WD
2006	201	Ford Explorer
2008	226	Ford F-550 Dump Truck 4WD
2008	217	International Dump Truck
2009	253	Ford F-150 Extended Cab 4WD
2010	221	Ford F-550 Dump Truck 4WD
2011	231	Ford Van Paint Crew
2011	212	International Dump Truck
2011	258	Ford Service Box Van

Assigned to Recreation Department

Year	Vehicle Number	Description
1999	311	Ford 1 Ton Dump Truck 4WD
2008	302	Dodge Van
2011	301	Dodge Van

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1957	Concrete Saw	Clipper
1972	Stump Grinder	Vermeer
1975	Chain Saw	Mac 110 14"
1976	Chain Saw	Homelite XL Auto
1978	Air Compressor	Davey
1978	Lawn Mower	Lawn Boy
1980	Mower	Toro 72"
1980	Line Striping Machine	Binks
1982	Concrete Saw	Clipper
1982	Tamper	Walker Vibrator
1983	Pump	Homelite
1985	Chain Saw	Stihl 20"
1985	Hot Paint Machine	3M/Greenlite
1985	Line Striping Machine	Binks
1986	Chain Saw	Homelite 23"
1986	Portable Generator	Homelite
1987	Scarifier	York Rake
1987	Rototiller	Troybilt
1988	Roller	Essick
1988	Root Cutter	Vermeer
1989	Trailer	Belshe
1990	Sprayer	F.M.C.
1991	Portable Generator	Honda
1991	Salt Spreader (2) 215, 311	Monroe (Tailgate)
1992	Gas Trimmer	Toro
1992	Leaf Blower	Toro
1993	Water Pump	Honda
1993	Leaf Box (1)	
1994	Gas Trimmer	Toro
1994	Concrete Saw	Miller
1995	Air Compressor	Sullair
1995	Leaf Vacuum #1	Tarco
1995	Air Compressor	Lindsay/Smith
1995	Trailer	Utility

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1997	Snow Plow (1) 214	Meyers 10'
1997	Salt Spreader (1) 214	Monroe (Tailgate)
1998	Paint Machine	Graco 3900
1998	Tamper	Stone Vibrator
1998	Water Pump	-
1998	Gas Trimmer	Lesco
1998	Sewer Video Camera	Aries
1998	Generator - Video Camera	Onan- (built in)
1999	Turf Truckster	Cushman
1999	Snow Plow (1) 221	Meyers 9'
1999	Snow Plow (1) 312	Meyers 9'
1999	Salt Spreader (1) 221/312	Monroe (Tailgate)
1999	Box Scraper	Land Pride
2000	Trailer	International
2000	Infield Pro	Toro
2000	Box Scraper	Landpride
2000	Tamper	Wacker
2000	Portable Generator	Generac
2000	Snow Plow (1) 211/216	Meyers 10'
2000	Salt Spreader (1) 211/216	Monroe (Tailgate)
2000	Snow Plow (1) 228	Meyers 9ft
2000	Post Hole Digger	Land Pride
2000	Trac Aire Aerator	Ryan
2000	Overseeder	Land Pride
2001	Salt Spreader (1) 222	Monroe (Tailgate)
2001	Brush Chipper	Brush Bandit
2001	Tractor 2020	Ford New Holland
2001	Snow Plow (1) 222	Meyers 9ft
2002	Backhoe #2	Caterpillar
2002	Steam Jenny	Hotsy
2009	Pro Force Blower	Toro
2002	Mower	Steiner
2002	Leaf Blower (Back pack)	Stihl
2002	Concrete Scarifier	EDCO
2002	Snow Plow (1) 215	Meyers 10ft
2002	Shredder/Recycler	Bandit/Smoracy
2002	Salt Spreader(1) 215	Monroe (tailgate)

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2003	Leaf Vacuum #7	Tarco
2003	Leaf Vacuum #8	Tarco
2003	Leaf Vacuum #9	Tarco
2003	Snow Plow (1) 224	Meyers 9'
2003	Leaf Box (2)	
2003	Salt Spreader (1) 219	Monroe (Tailgate)
2003	Topdresser/Material	Dakota
2004	Leaf Vacuum #11	Tarco
2004	Front End Loader	Caterpillar
2004	ProCore 660- Aerator	Toro
2005	Backhoe #1 IT420D	Caterpillar
2005	Paint Machine	Titan
2005	Snow Plow (1) Spare	Meyers 10ft
2005	Leaf Box (3)	Custom Built
2005	Tractor TC48DA	New Holland
2006	Infield Pro	Toro
2006	Snow Plow 225	Meyer's 91
2006	Salt Spreader 225	Monroe (Tailgate)
2007	Deep Tine Aerator	Verti-Drain
2008	Infield Groomer	Toro Infield Pro
2009	Utility Truckster	Jacobsen / Cushman
2007	Snow Plow 223	Meyer's 9 ft
2007	Salt Spreader 223	Monroe (Tailgate)
2008	Snow Plow 227	Western 9 ft
2008	Salt Spreader 227	Monroe (Tailgate)
2008	Snow Plow 217	Meyer's 10 ft
2008	Salt Spreader 217	Monroe (Tailgate)
2010	Pro Core Processor	Toro
2011	Finn Hydroseeder	T60 Tow Unit
2011	Salt Spreader 212	Monroe (Tailgate)
2011	Snow Plow 212	Western
2011	Salt Spreader 221	Monroe (Tailgate)
2011	Snow Plow 221	Western
2012	Leaf Vacuum #2	Tarco
2012	Leaf Vacuum #3	Tarco
2012	Grandstand 48 inch Mower	Tarco
2012	M6040 4WD Tractor	Kubota
2012	Paint Crew Aluminum Trailer	Triton

Traffic Signal Equipment

Location	Year
* Anawanda/Castle Shannon	2001
*** Beverly/Cochran	2004
** Beverly/North Meadowcroft	2001
* Beverly/Overlook	1999
* Beverly/Ralston	1999
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2001
*** Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren, rewired 03	2003
Bower Hill/Greenhurst/Segar	2001
* Bower Hill/ Greenhurst	2005
* Bower Hill/Parkview	2001
** Bower Hill/Washington	2006
** Bower Hill/Carnegie	1986
* Bower Hill/Moffett	2001
Bower Hill/Sylvandell/Covenant	2002
**** Castle Shannon/Mt. Lebanon	2008
** Castle Shannon/Scott/Sunset	2001
** Cedar/Greenhurst/Park Entrance	2009
*** Cedar/Gilkeson/Painters Run	2004
**** Cochran/Altoona	2008
**** Cochran/Cedar	2008
** Cochran/Lebanon	2001
Cochran/Osage/Parker	2000
* Cochran/Washington/Main Entrance	1999
** Connor/Gilkeson/Washington	2007
**** Connor/Oregon Trail/Greenridge	2008
**** Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	1999
* Longuevue/Washington/Woodhaven	1999
Scott/Washington	1997
** Washington/Abbeyville	2007
Washington/Academy	2006
* Washington/Shady	2006
* Washington/Cedar	2006
Washington/Alfred	2006
Washington/Central Square	2006
* Washington/Castle Shannon/Lebanon	1999
*** Washington/ Mayfair	1999
Washington/Mt. Lebanon Boulevard	1999
*** Washington/ Sunnyhill	1999

* Replaced cabinet

** Replace controller

*** Replaced cabinet and controller

****New Intersection

Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1966	Sod Cutter	Bantam
1976	Ice Resurfacer	Zamboni
1982	Roller (Tennis Court)	Brutus
1986	Aerator	Ryan GA24
1988	Slice Seeder*	Olathe
1988	Leaf Blower*	Little Wonder
1990	Core Harvester	Cushman
1990	Aerator	Cushman GA 60
1990	Roller (Tennis Court)	Brutus
1990	Portable Lift	Genie
1991	Back Pack Blower	Red Max
1991	Ice Resurfacer	Zamboni
1992	Chain Saw	Echo
1994	Utility Truckster	Cushman
1994	Spreader	Lesco/Vicon
1995	Tractor Mounted Blower	Giant Vac
1996	Spayer	Toro Multi-Pro 1100
1996	Front Deck Mower	Toro Grounds Master-223 D,4WD
1997	Rotary Tiller (TSO)	Befco
1997	Topdresser	Mete R Matic
1999	Electric Ice Resurfacer	Zamboni
1999	Fairway Mower	Jacobsen LF 3400
1999	Four-wheel Drive Tractor	Ford New Holland 2120
2000	Greensroller	Salsco
2000	Utility Truckster	Cushman
2001	Two-Man Lift	Strato-Lift
2001	Rotary Mower	Lawnboy
2003	GK6 Greensmower	Jacobsen
2003	Stihl String trimmer	Stihl
2004	Rotary Mower (Roughs)	Progressive
2005	Rotary Mower	Lawnboy
2006	I-Trim Rotary Mower	National
2008	1997 Recond. Club Car Utility Cart	Servace Alloy
2008	Greensmower	Jacobsen
2008	Carryall Turf 2	Club Car
2008	Dodge	Grand Caravan
2009	Utility Vehicle	Cushman Truckster
2011	Electric Ice Edger	Thompson
2011	Dodge	Grand Caravan

Information Technology Server Inventory

<u>Year Acquired</u>	<u>Description</u>	<u>Anticipated Replacement Year</u>
<u>Municipal Servers</u>		
2011	Apple Network Server	2016
2012	Virtual Server	2016
2012	Virtual Server	2016
2012	Virtual Server	2016
2012	Virtual Server	2016
2012	Storage Server	2016
2012	Storage Server	2016
2010	Storage Server	2014
2008	Network Server	2013
<u>Fire Servers</u>		
2008	Network Server	2014
<u>Police Servers</u>		
2009	Network Server	2014
2008	Storage Server	2014
2009	Storage Server	2013
2008	Application Server	2014
2005	Application Server	n/a

n/a – unknown or anticipated discontinuation

Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Designation</u>	<u>Description</u>
2011	198T1	Smeal Aerial
1995	198E4	Sutphen Pumper
1996	198U1	Ford Windstar Mini-van
1996	CRT439	Collapse Rescue Trailer**
1997	198U2	Ford Pickup 4 x 4*
2002	198E2	Precision Pumper
2002	198E2	Precision Pumper
2003	198U3	Ford Expedition 4 x 4
2005	CRT934	Fire House Educational Trailer
2005	198MCP	Mobile Command Post
2007	198U4	Ford Expedition*
2007	198C1	Ford Explorer – Fire Chief
2008	198R1	Precision Rescue

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

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

Parking Equipment Inventory

Vehicles

<u>Year</u>	<u>Description</u>	<u>Model</u>
1997	Ford	Escort
2000	Chevy	2500 Pick Up
2001	Chevy	1 Ton Dump Truck
2001	Ford	Tarus
2005	Ford	Escape
2006	Ford	Explorer
2010	Ford	F150 Pick Up
2012	Ford	F350 Pick Up

Equipment

Air Compressor	175 Grimmer Schmidt
360 Parking Meters	IPS Meters
Line Painting Machine	

Lots/Garages	Number of Spaces
South Garage	302
North Garage	269
Academy Lot	89
Alfred Lot	18
* Cedar Lot	17
Hilf Street Lot	12
Overlook Lot	48
South Lot	21

- Owned by someone else but operated by the Municipality.

Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
1991	SP4	Dodge Van – ISU
1995	SP1	International – SRT
1995	SP3	Ford Truck – Traffic
2004	S-71	Ford Explorer, Traffic
2004	S-72	Ford Explorer, Patrol Corporal
2005	S-73	Chevrolet Impala, ISU
2005	SP5	Ford Escape – Parking Enforcement
2006	S-78	Dodge Magnum, Traffic
2006	S-79	Dodge Magnum – DCOP
2006	S-81	Ford Interceptor – K-9
2007	S-84	Dodge Charger – Traffic
2011	362	Chevrolet Utility – Animal Control
2008	S-86	Chrysler 300 – COP
2008	S-87	Chevy Impala SS – Traffic
2008	S-91	Ford Interceptor – Patrol
2008	S-88	Ford Expedition – Watch Commander
2009	T-94	Ford F150 – Traffic
2009	S-92	Ford Interceptor – Patrol
2009	S-93	Ford Interceptor – Patrol
2009	363	Chevrolet Utility – Animal Control
2010	361	Chevrolet Utility – Animal Control
2010	S-96	Ford Explorer - Corporal
2011	S-97	Ford Interceptor - Patrol
2011	S-98	Ford Interceptor - Patrol
2005	SP6	Mercury Montego
2011	S-99	Ford Interceptor – Patrol
2011	S-01	Ford Interceptor- Patrol
2011	S-02	Chevrolet Caprice - Patrol
2009	S-95	Ford Explorer - DCOP
2012	S-03	Ford Explorer - COP
2012	S-05	Dodge Charger - Patrol
<u>Non-Police Vehicles</u>		
2003	S-69	Ford Expedition, Public Works
2008	S-83	Ford Interceptor, Inspections
2005	S-75	Ford Interceptor, Inspections
2011	S-04	Chevrolet Traverse – Manager

Municipally Owned and Maintained Property

Parks

Main Park - 51.0 acres on Cedar Boulevard. It contains a tennis center and courts, picnic shelters, basketball courts, restrooms, ballfields, and picnic areas. It is the site of the Community Recreation Center, which contains a pool, bathhouse, ice skating rinks, and community rooms.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515.00
1925	17.0	25,117.30
1926	23.9	31,389.60
1929	4.25	22,732.00
1929-1948	1.25	
1948	1.0	7,882.00
1949	1.867	2,000.00
1964	0.39	5,000.00

Development Costs - \$6,568,450.35

Bird Park - 42 acres on Beadling Road. It contains a picnic shelter, trails, play equipment, and an athletic field.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1962	9.84	\$28,557.00
1962-1968	15.54	74,601.00
1963	13.00	1,200.00
1964	1.1	1,501.00
1967	25.02	390,897.00
1968	5.7	46,044.21

Development Costs - \$273,420.00

Robb Hollow Park - 28.3 acres between Cedar Boulevard and Robb Hollow Road. It contains trails.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	9.51	\$ 56,223.00
1966	3.63	20,131.00
1969	5.34	86,562.00
1970	1.00	28,081.00
1971	4.83	3,955.00
1972	2.15	8,014.00
1977	1.82	1.00

Development Costs - \$13,683.33

Municipally Owned and Maintained Property

Parks (cont.)

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	5.8	\$156,154.00
1966	1.3	35,000.00

Development Costs - \$123,137.12

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965-1966	2.86	\$19,250.00
1971	2.6	3,249.00

Development Costs - \$5,639.41

Highland Terrace Park - .3 acres on Connor Road, contains a basketball court.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	1.45	\$890.00

Development Costs - \$8,520.27

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	1.3	\$39,000.00

Development Costs - \$30,088.00

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1974	8.4	\$35,000.00

Development Costs - \$90,000.00

Municipally Owned and Maintained Property

Parks (cont.)

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$1.00

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1947	96.2	\$125,000.00
1964	.1	130.00
Disposition 1985	<u>- 1.36</u> 94.9 acres	

Development Costs - \$1,058,598.31

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1995	24.9	\$1,000,000.00

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.383	\$1.00

Development Costs - \$698,387

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

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2004	23.5	\$1,856,450.29

Municipally Owned and Maintained Property

Public Works

13.41 acres off Cedar Boulevard. Contains a garage, equipment building and salt storage building, as well as a municipal nursery.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1957	10.78	\$16,750.00
1961	2.63	20,000.00
1984	.1	12,000.00
1987	--	4,667.00

Development Costs - \$420,161.63

Library

1.47 acres on Castle Shannon Boulevard. Contains a 2-story brick and stone library building and parking lot.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.93	\$25,000.00
1968	.54	14,516.00

Development Costs - \$4,886,577.00

Parking

1. South garage and Municipal Way property.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1943	.19	\$ 4,000.00
1965	.55	57,563.00

2. Lot on Florida Avenue - Municipal Building Parking

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1968	.15	\$15,000.00

3. Four lots on Overlook Drive - Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	.03	\$20,000.00
1973	.03	20,000.00
1974	.03	21,500.00
1975	.03	23,000.00

4. Lot on Alfred – Clearview Common Parking.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.13	\$ 1.00

Municipally Owned and Maintained Property

Municipal Building

Three lots on Washington Road with 3-story brick building

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1925	.19	\$15,000.00
1929	.03	9,000.00

Development Costs - \$6,518,530.49

Public Safety Building

Lot at corner of Washington Road and Shady Drive East

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2000	1.2	\$330,000.00
2000	-	30,000.00 (surface rights over transit tunnel)

Development Costs - \$9,562,268.00

Miscellaneous

1. Two lots on Rosemont Avenue - unimproved

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.79	\$1,980.00

2. Lot on Longridge Drive - Pedestrian Walkway

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1931	.15	\$750.00

3. Two lots on Connor Road at Sunridge Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$ 1.00
1975	.4	1.00

4. Property on Connor Road east of Terrace

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$ 1.00
1978	6.1	1.00
1978	.8	

Municipally Owned and Maintained Property

Miscellaneous (cont.)

5. Property adjacent to Thornwood Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1985	1.6	\$ 1.00

6. Hazel Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$ 6,200.00
2002	.064	0.00 (sheriff sale)
2002	.064	1.00
2002	.064	0.00 (sheriff sale)
2002	.129	0.00

7. Pennsylvania Boulevard Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.075	\$ 2,700.00
2002	.075	2,700.00
2002	.152	4,800.00
2002	.115	1.00
2002	.151	1.00 (sheriff sale)
2006	.147	0.00 (donated)

8. James Place

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	1.27	\$ 1.00 Stormwater Detention Basin

Municipally Owned and Maintained Property

Parklets and Traffic Islands

<u>Name</u>	<u>Description</u>	<u>Acreage</u>	<u>Cost</u>
Old Gilkeson Road	Cul de Sac	.30	\$1.00
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	\$25.00
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

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 - \$6,152.76

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

Development Costs - (Mt. Lebanon's share) - \$159,347.54

Municipally Owned and Maintained Property

Traffic Islands

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

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

Non-Municipal Streets

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

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

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

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

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

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

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

Non-Municipal Streets (cont.)

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
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.

**Mt. Lebanon Park System Detail of Facilities
June 2012**

Park	Location	Acreage	Baseball Fields	Basketball Courts	Children's Play Areas	Community Rooms	Field Hockey	Fire Circle	Fountain	Golf Course (9-hole)	Indoor Ice Rinks	Lacrosse Field	Pavilion	Picnic Areas (shelter)	Platform Tennis Courts	Play Equipment	Sitting Areas	Soccer Field	Swimming Pool	Tennis Courts (indoor)	Tennis Courts (outdoor)	Tennis Courts (lighted)	Trails	Volleyball Courts
Bird Park	Beadling Road	42.0			x			x				x		x		x	x						x	
Church Place Park	Lavina Ave.	0.3			x											x	x							
Clearview Common	Washington Road	0.4							x				x				x							
Country Club Park	Country Club Drive	0.3		x	x											x	x							
Golf Course	Pine Ave.	95.0								x														
Highland Terrace Park	Sunridge Drive	0.3		x	x																			
Hoodridge Park	Terrace Drive	5.7																						
Iroquois Park	Iroquois Drive	5.4		x	x											x	x							
Main Park	Cedar Blvd	51.0	x	x	x	x	x				x			x	x	x	x	x	x	x	x	x		x
McNeilly Field	McNeilly Road	23.5																						
Meadowcroft Park	N. Meadowcroft Ave.	1.0		x													x				x	x		
Robb Hollow Park	Cedar Blvd	28.3																						x
Rockwood Park	Rockwood Ave.	1.3		x	x									x		x	x							x
Sunset Hills Park	Brafferton Drive	8.4	x	x														x						
Twin Hills Trails Park	Twin Hills Drive	24.9																					x	
Williamsburg Park	Sleepy Hollow Road	7.1		x	x									x		x	x				x			x

Relationship of Capital Improvement Program Project (2013-2017) & the Comprehensive Plan (2001)

CAPITAL IMPROVEMENT Plan PROJECTS	GOALS	Objectives &
Phone System Upgrade	-	-
Server Replacement	-	-
Development of Pennsylvania Boulevard	Page 4-12, 8	Page 4-10, 8-6
Beverly/Cochran Road Signal Coordination	Page 5-6	Page 5-8
Bower Hill Road and Segar Road Intersection	Page 5-6	Page 5-8
Bower Hill Road and Segar Road Intersection Improvements	-	-
Washington Road Mid-Block Crossing		
Street Reconstruction	-	-
Private Street Improvement	-	-
Sidewalk Improvement Program	-	Page 5-7
Traffic Calming Projects	Page 5-6	Page 5-7
Sanitary Sewer Improvements	Page 4-5	Page 4-6
Storm Water Management	Page 4-5	Page 4-5
Scheduled Equipment Replacements	-	-
Security System Replacement	-	-
Self Contained Leaf Loader	-	-
Public Works Building #2 Roof	-	-
Replacement of Traffic Control Lift Truck	-	-
Fueling Station - Canopy, Pumps/Fuel Tracking	-	-
Library HVAC Upgrade, Retro-Commissioning, Controls	-	-
Municipal Building Controls & Retro-Commissioning	-	-
Municipal Building Roof Replacement & Tower Painting	-	-
Public Works Building HVAC Upgrade/Retro-Commissioning,	-	-
GIS Based Work Order & Asset Management System	-	-
Large Truck Replacement	-	-
Parks Lighting System Rplacement	-	-
Equipment Storage Building	-	-
Public Works Facility Enhancements	-	-
Lindendale Drive Embankment	-	Page 8-20
Snow and Ice Control Equipment	-	-
Construction & Maintenance Equipment	-	-
Library Roof Replacement	-	-
Bird Park Parking Lot	-	Page 8-20
Bird Park Stream Restoration	-	Page 8-20
Public Safety Center Carport	-	-
Athletic Field Improvements	Page 4-10	Page 4-12
Parks Master Plan Improvements	Page 4-10	Page 4-12
Recreation Building Flooring	-	-
McNeilly Field	Page 4-10	-
Golf Course Improvements	Page 4-10	Page 4-12
Golf Course Indoor Teaching Facility	Page 4-10	Page 4-12
Golf Course Equipment	Page 4-10	Page 4-12
Tennis Center Improvements	Page 4-10	Page 4-12
Platform Tennis Courts	Page 4-10	Page 4-12
Ice Rink Locker Room Addition	Page 4-10	Page 4-12
New Electric Zamboni	-	-
Ice Center Facility Enhancements	Page 4-10	Page 4-12
Swim Center Renovation	Page 4-10	Page 4-12
Pool ADA Entry Ramp	Page 4-10	Page 4-12
Community Center Room Improvements	Page 4-10	Page 4-12
Personal Protective Clothing	-	-
Automatic External Defibrillators	-	-
Staff Vehicle Replacement	-	-
Pumper Replacement	Page 4-25	-
Watch Commander Vehicle Replacement	-	-
Duty Weapon Replacement	-	-
Ballistic Vests	-	-
Mobile Radios	-	-
Indoor Shooting Range	-	-
Automated License Plate Reader Project	-	-
South Garage Parking Facility	-	-
Parking Lots	-	-
North Garage Parking Facility	-	-