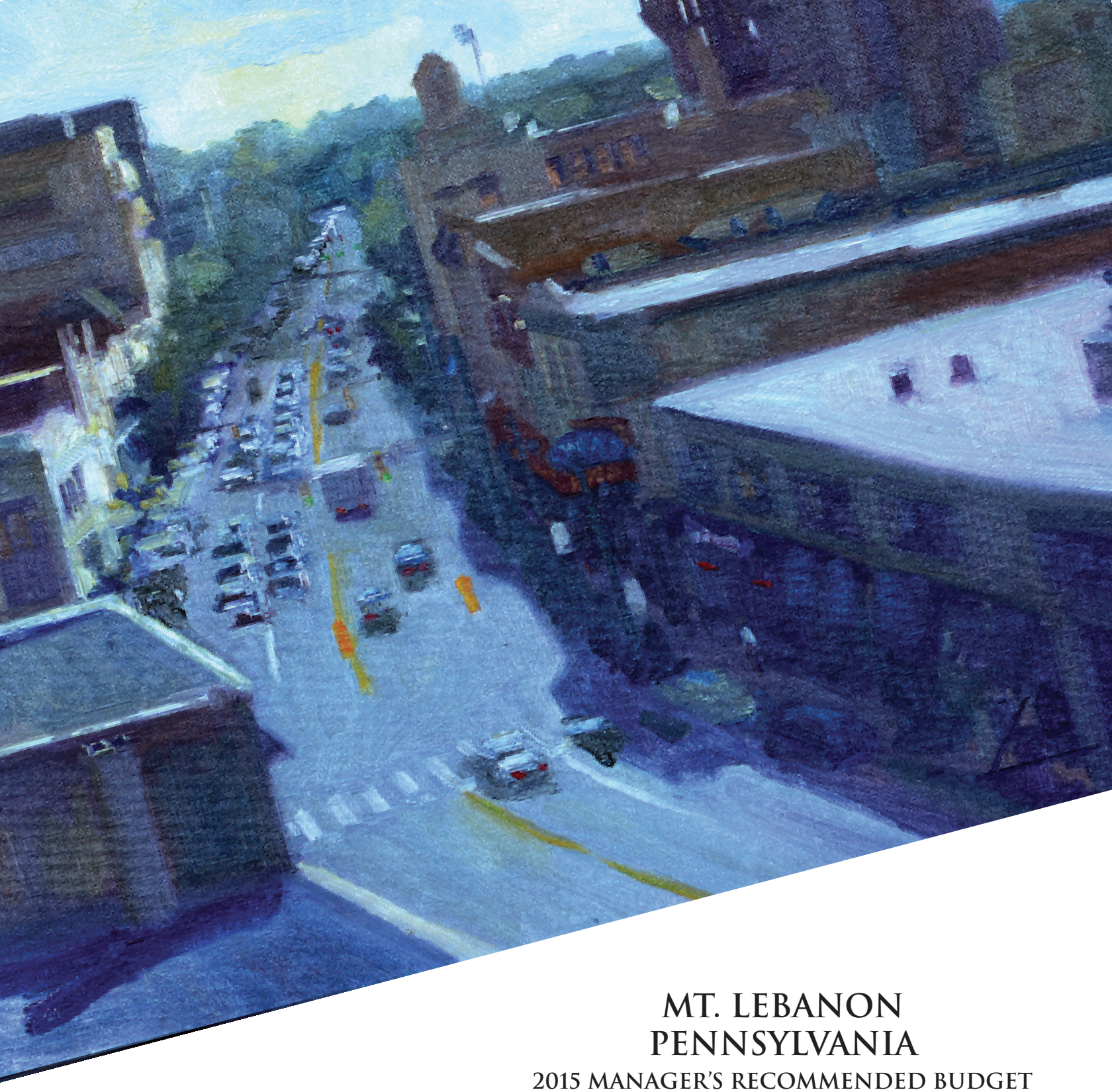

MT. LEBANON PENNSYLVANIA

2015 MANAGER'S RECOMMENDED BUDGET

Commission

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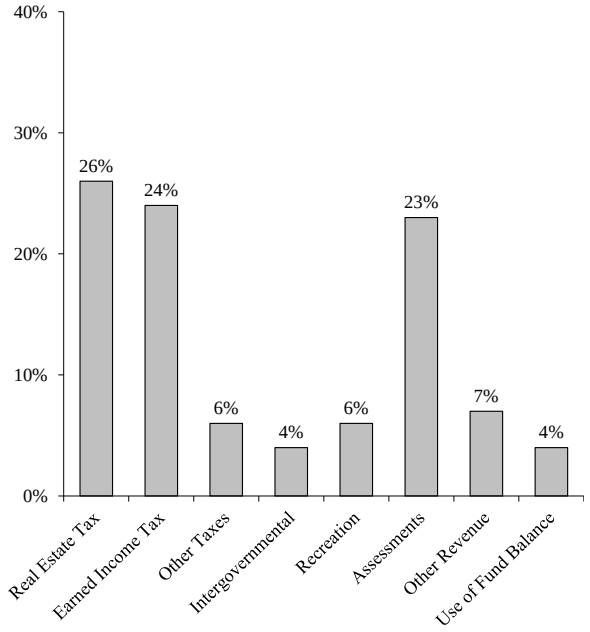
FIRE CHIEF

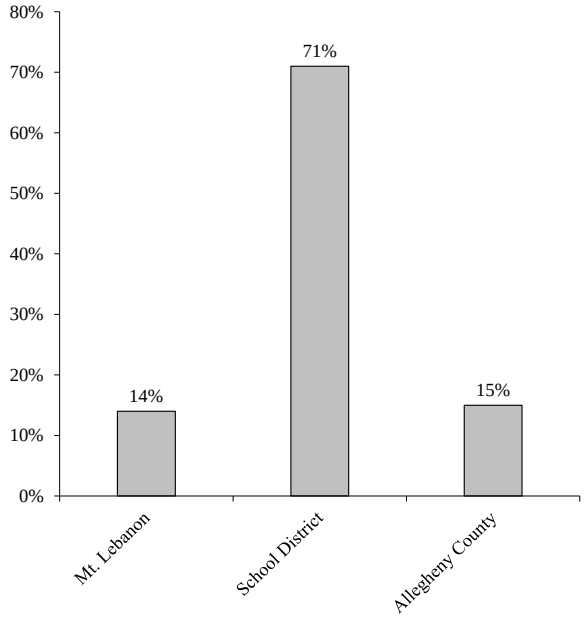
RECOMMENDED NOVEMBER 1, 2014, BY THE
MANAGER, MT. LEBANON, PENNSYLVANIA 15228

2015 BUDGET IN BRIEF

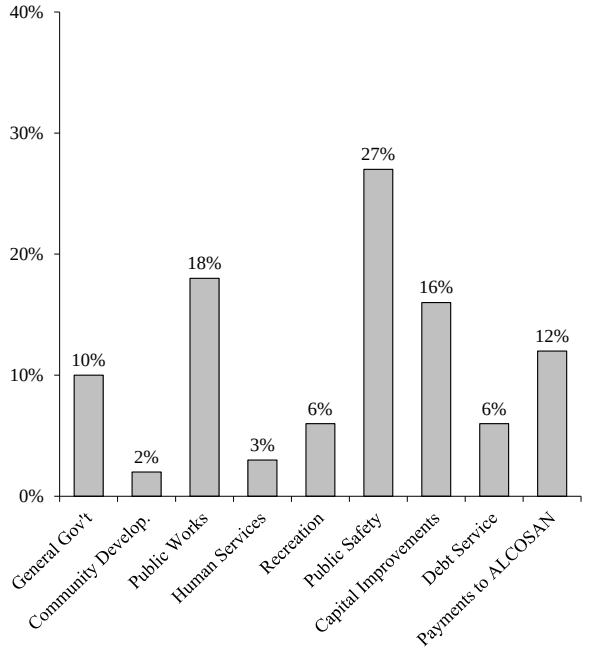
SOURCES OF FUNDS



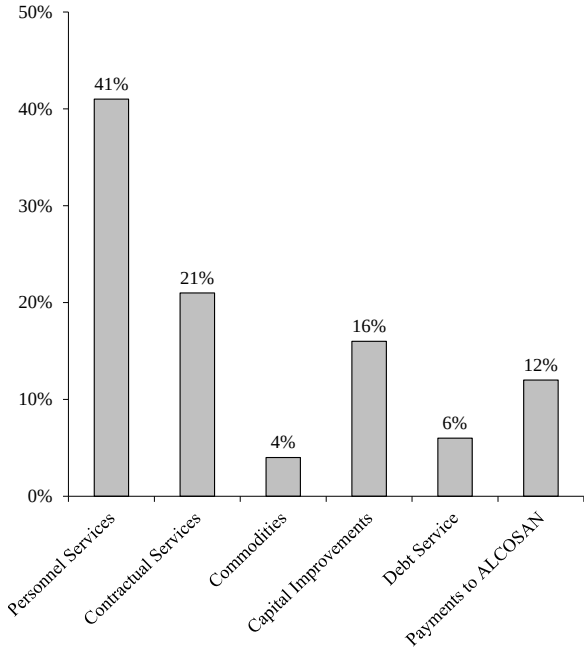
DISTRIBUTION OF TAX DOLLARS



USES OF FUNDS BY PROGRAMS



USES OF FUNDS BY OBJECT



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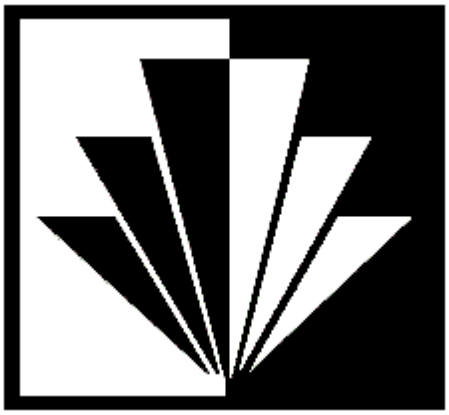


Commissioners and Fellow Residents:

It is my pleasure to present for your consideration the Manager's 2015 Recommended Budget. The budget has been prepared according to Article IX of the Mt. Lebanon Home Rule Charter. The Charter requires that on or before the first day of November of each year, the Manager shall submit to the Commission a proposed budget for the ensuing fiscal year. The budget is intended to serve as a financial plan of all municipal funds. The annual budget sets the financial course for the Municipality and defines the service priorities provided to the community. Through the budget document, the Commission determines the level of service, size of programs, and the magnitude of capital projects.

The purpose of this message is to summarize the budget and bring to the forefront issues that will need to be considered as the Commission moves forward with its final adopted budget. In its adopted form, the budget becomes a work plan of services to be delivered and projects to be completed over the coming year.

A comprehensive five-year Capital Improvement Program (CIP) was submitted on August 1, 2014 as a separate volume. I also have previously submitted a proposed 2015 Comprehensive Fee Schedule and a proposed Equipment Replacement Program. These documents have been reviewed with the Commission. Copies of the Manager's 2015 Recommended Budget, the 2015 – 2019 Capital Improvement Program, the proposed 2015 Comprehensive Fee Schedule and the proposed Equipment Replacement Program are available at www.mtlebanon.org and at the Municipal Building and Mt. Lebanon Library.

Commission Goals

On June 24, 2014, the Commission kicked off the development of the budget with a budget retreat and goal setting session. The purpose of the session was to set broad policy priorities for staff preparation and Commission review of a proposed budget for 2015. Solutions 21 facilitated a discussion among the Commissioners that would serve as a foundation for future budget decisions. They used Mt. Lebanon's Comprehensive Plan as the starting point for the discussion. The Commission set the following short-term budget priorities:

1. Define an outcome for the deer issue
2. Road safety
3. Road maintenance and construction
4. Have an economic development project
5. Recreation
6. Park maintenance
7. Neighborhood preservation

I am confident that the Recommended Budget includes adequate funds to make significant progress in 2015 in each of the seven areas described above.

OVERVIEW

The total combined budget for all funds for 2015 is $47.1 million, and the recommended operating budget totals $31.2 million. The Manager's 2015 Recommended Budget can be summarized by the following key points:

- No change in tax rates. The property tax millage, earned income tax rate and real estate transfer tax rate are not proposed to change. Because of the County freeze on property assessments, the revenue from real estate tax is only anticipated to increase 0.3 percent in 2015 compared with the 2014 budget.
- No change in municipal rates for sanitary or storm sewer fees.
- The budget balances income and expenditures.
- The total operating budget increases 3.3% compared with the 2014 budget. Personnel services increase by 2.7%, contractual services are up 2.5%, and commodities are up by 12.7% because of equipment replacement requirements and the spike in the cost of rock salt.
- One additional employee is recommended in 2015, a position to coordinate the activities in the parks, buildings, grounds and facilities in the Public Works Department.
- Continued full funding of pension

contributions and other post-employment benefits.

- Once again this year, we continue to project positive financial results for all recreation facilities and programs. On an operating basis, the combined recreation budget has a positive net income of $175,000.
- The Recommended Budget includes several capital replacement projects at the ice rink; including installation of a dehumidification system in the studio rink ($150,000), sanding and painting of the beams in the main and studio rink ($57,750) and replacement of all remaining Victaulic fittings on the heating system at the recreation center ($70,000) The recreation center is now 39 years old, and replacement of key systems is necessary and appropriate.
- Replacement of capital equipment includes a new combination sewer cleaning/vacuuming machine ($328,000), one large dump truck ($132,620), a small dump truck and plow unit ($93,440), three replacement police cars and related equipment ($117,540), an animal control vehicle ($29,500), a leaf vacuum ($42,000) and a fire staff vehicle ($45,000).
- The Recommended Budget does not include deer management as a service level in Parks Maintenance because of the assignment of $68,000 in unassigned fund balance on September 9, 2014. The anticipated implementation of any deer management plan would be in 2015. The assigned funds will be carried over to 2015 through the budget amendment process and will be incorporated in the final approved 2015 budget.
- Very few new or expanded programs could be funded in the proposed budget. Some exceptions include funds for ADA ramps along Castle Shannon Boulevard ($87,000) where PennDOT will be investing $1.5 million on the road rehabilitation project, new equipment for broadcasting municipal meetings ($30,000), LED streetlight pilot program ($9,780) and professional services for updating the municipal zoning and subdivision and land development ordinance ($10,000).

REVENUES

2015 and 2014 revenues for all funds are compared in the following table:

Revenues
(in thousands of dollars)

	Budget		Increase (Decrease)	
	2015	2014	$	%
Real Estate Tax	$ 12,063	$ 12,021	$ 42	0.3
Earned Income Tax	11,509	11,020	489	4.4
Local Services Tax	438	403	35	8.7
Real Estate Transfer Tax	1,500	1,300	200	15.4
County Sales Tax	810	800	10	1.3
Utility Tax	31	30	1	3.3
Licenses & Permits	1,132	1,102	30	2.7
Fines	204	184	20	10.9
Investment & Rental	19	19	-	-
Intergovernmental	1,835	2,442	(607)	(24.9)
Recreation	2,925	2,816	109	3.9
Charges for Service & Other Revenue	2,011	1,915	96	5.0
Assessments	10,847	10,198	649	6.4
Proceeds of Debt	-	824	(824)	(100.0)
Use of Fund Balance	1,775	6,380	(4,605)	(72.2)
Total Revenue	$ 47,099	$ 51,454	$ (4,355)	(8.5)

Some notable changes in the 2015 revenue budget are as follows:

- Earned Income Tax is expected to increase by 4.4 percent. Receipts are projected to exceed the 2014 budget. The Act 32 mandate on employers to withhold and pay local withholding tax has continued to have an impact on current collections.
- Real Estate Transfer Tax is budgeted to increase by 15.4 percent. This level of collections has been sustained for 2013 and 2014.
- Revenue for fines is expected to increase 10.9 percent because of expanded delinquent collections for sewage and storm water fees.
- Intergovernmental revenue is budgeted to decrease by 24.9 percent. Non-recurring grants for the Beverly/Cochran Road signal project and the Beverly Road streetscape project have been eliminated or reduced.
- Charges for Service and Other Revenue are expected to increase by 5 percent. In 2015, revenues and expenditures for contracted details performed by our police department

will be recognized. In prior years, these transactions passed through the balance sheet and were not shown in the budget. The revenue is based on full reimbursement of wages and benefits for contracted details.

EXPENDITURES

The 2015 recommended expenditure budget for all governmental funds totals $47,098,600. Operating expenditures are $31,185,150. All budget expenditures compare with the previous year as follows:

Type of Expenditure Detail
(in thousands of dollars)

	Budget 2015	Budget 2014	Increase (Decrease) $	Increase (Decrease) %
Personnel Services:				
Regular Wages	$ 10,236	$ 9,863	$ 373	3.8
Overtime Wages	978	889	89	10.0
Part-time Wages	1,419	1,367	52	3.8
Special Salaries	27	27	-	-
Fringe Benefits	6,688	6,694	(6)	(0.1)
Total	19,348	18,840	508	2.7
Contractual Services:				
Special Appropriations	2,013	1,915	98	5.1
Professional Services	880	1,001	(121)	(12.1)
Training	107	103	4	3.9
Memberships	28	26	2	7.7
Insurance	405	345	60	17.4
Utilities	1,259	1,187	72	6.1
Repairs & Maintenance	149	145	4	2.8
Printing & Photography	172	182	(10)	(5.5)
Postage	96	90	6	6.7
Rentals	178	174	4	2.3
Contractual Services	4,572	4,451	121	2.7
Total	9,859	9,619	240	2.5
Commodities:				
Office Supplies	37	43	(6)	(14.0)
Books & Periodicals	11	11	-	-
Equipment	550	468	82	17.5
Maintenance Supplies	946	790	156	19.7
Construction Supplies	20	32	(12)	(37.5)
Recreation & Resale Supplies	85	84	1	1.2
Botanical Supplies	22	21	1	4.8
Fuels & Lubricants	307	306	1	0.3
Total	1,978	1,755	223	12.7
Total Operating	31,185	30,214	971	3.2
Capital Improvements	7,461	13,440	(5,979)	(44.5)
Debt Service	2,626	2,378	248	10.4
Payment to ALCOSAN	5,827	5,422	405	7.5
Total Expenditures	$ 47,099	$ 51,454	$ (4,355)	(8.5)

Personnel Services

The 2015 recommended budget includes 146 full-time employees.

Employee Group	2015	2014
Police Officers	45	45
Police Civilians	9	9
Fire	18	18
Recreation	11	11
Public Works	26	25
Community Development	8	8
Finance, Tax & Information Services	9	9
Administration & Public Information	5	5
Parking	7	7
Library	8	8
Total	146	145

An additional full-time employee is recommended in the Public Works Department. The new position will be responsible for oversight of the parks, buildings, grounds and facilities.

The overall 2.7 percent increase in personnel services is due to the additional employee and the changes to the recognition of contracted details for the police. In addition, the proposed wage increase for non-contract employees is 2.5 percent.

Contractual Services

The total cost of contractual services is increasing by 2.5 percent, or $240,000. The following are the most significant changes:

- Special Appropriations are increasing due to a $29,560, or 2.5 percent increase in the Library appropriation. Also, the expenditures related to the Volunteer Fire Department workers compensation insurance and volunteer incentive are now shown as an appropriation. These expenditures were shown elsewhere in prior budgets.
- Professional Services are decreasing by $121,000, or 12.1 percent from the 2014 budget. This decrease is due to the expenditures related to the Beverly Road

streetscape non-recurring grant. This project has been funded in 2014 and will be carried over to 2015. This will be acknowledged in the 2015 budget amendments.

- Insurance costs are projected to increase by 17.4%, or $60,000. The Municipality's insurance premiums increased 15% in 2014. The recommended budget includes an allocation for an insurance consultant to help facilitate the renewal process.

Commodities

The total cost of commodities in 2015 is increasing by $223,000, or 12.7 percent. The following are the most significant changes.

- Equipment costs are increasing by $82,000, or 17.5 percent. A portion of the increase is for funds for virtual hardware and storage devices that were previously shown in the capital budget ($62,000). Other equipment purchases include:
    - One small dump truck in the ice and snow unit ($93,440).
    - Three replacement police squad cars with new computers, in-car cameras and caging (117,540) and one animal control vehicle ($29,500).
    - One leaf vacuum ($42,000 funded by grant).
- Maintenance Supplies are projected to increase by $156,000, or 19.7%. This increase is primarily due to the increase in rock salt. The 2014-2015 rock salt bid price increased 37.8% to $79.29 per ton. Although the price per ton is substantially more than last year's price, it is very competitive with other bids in the region. The budget for rock salt increased $149,000 compared to 2014.

Costs by Function

The 3.2 percent increase in the governmental funds operating budget can be analyzed by comparing various municipal functions as follows:

Operating Budget by Function
(in thousands of dollars)

	Budget 2015	Budget 2014	Increase (Decrease) $	Increase (Decrease) %
General Gov.	$ 5,006	$ 4,684	$ 322	6.9
Community Dev.	902	1,100	(198)	(18.0)
Public Works	8,397	8,006	391	4.9
Human Services	1,350	1,330	20	1.5
Recreation	2,783	2,682	101	3.8
Public Safety	12,747	12,412	335	2.7
Total	31,185	30,214	971	3.2

- General Government expenditures are budgeted to increase by 6.9 percent, or $322,000. This is caused primarily by increases in insurance, recognition of service charges in revenue and expenditures in the Sewage Fund (auditor recommendation), and expenditures in Information Services that were previously shown in the Capital Budget.
- Community Development expenditures are projected to decrease by $198,000, or 18.0 percent. The Beverly Road streetscape project was funded in 2014 and only a portion is shown in 2015.
- The Public Works budget is expected to increase by 4.9 percent, or $391,000. This is primarily due to the increase in the price of rock salt and contractual wage increases.
- Recreation expenditures are projected to increase $101,000, or 3.8 percent. Increases in programming at the ice rink and new programming within seasonal programs have contributed to this increase. Revenue increases offsetting these costs have been budgeted.
- Public Safety costs have increased by 2.7 percent because of personnel cost increases.

CAPITAL BUDGET

This year's budget continues the emphasis on capital improvements to maintain the infrastructure and improve the quality of life in Mt. Lebanon. It includes the Municipal Engineer's recommendation of $2.1 million for the reconstruction of streets.

In addition, the budget recommends sanitary sewer work required by the consent order ($3.85 million) funding by the Sewage Fund and storm water management work ($509,580) funded by the Storm Water Fund. Other major capital items recommended for funding are primarily equipment replacement or building improvements funded by one of three funding sources:

General Fund

- ADA ramp funding for the PennDOT Castle Shannon Blvd project ($87,000).
- Relocation of communications equipment from the Municipal Building to the Public Safety Center for long-term operational savings ($70,000).
- Replacement of a 13-year-old large dump truck ($132,620).
- Replacement of a 2006 zero degree trim mower at the golf course ($35,000).
- Replacement of fitness equipment at the Public Safety Center ($26,000).
- Replacement of a 12-year-old staff vehicle at the Fire Department ($45,000).

Sewage Fund

- Replacement of an 18-year-old aquatect sewer line pipe cleaner ($328,000). This piece of equipment is used to clean and flush sewer lines and is an essential sewer maintenance tool.

Capital Projects Fund

- Installation of a dehumidification system at the studio ice rink in the Recreation Center ($150,000).
- Sanding and painting of the beams in the main and studio ice rink located in the Recreation Center (57,750).
- Replacement of all remaining victaulic fittings on the heating system at the Recreation Center ($70,000).

OTHER FUNDS BUDGET

Mt. Lebanon maintains three special revenue funds in the 2015 budget. The budget for these funds totals $7,871,640. Expenditures related to state highway aid, storm water maintenance and sewage maintenance funds are included in the Public Works section of the document.

Mt. Lebanon also maintains a Capital Projects Fund to account for certain capital budget projects. In 2015, the funding for these projects will come from the General Fund, Sewage Fund and Capital Projects Fund fund balance.

DEBT SERVICE

Principal payments of $1,968,590 and interest payments of $657,120 will be made in 2015 on various bond issues relating to general government activities.

PARKING FUND

The budget for the Parking Fund is presented separately because of the business-type nature of the fund. This fund is accounted for as an enterprise fund, which means certain revenues and expenditures are accounted for differently than governmental funds. Revenues are collected from the users of the parking system – lots, garages and on-street spaces – and expenses include all costs for operating that system. The net income of the Parking Fund remains with the fund and will be used for capital improvements in the future. For 2015, revenues of the fund total $2,007,550 and expenses total $1,670,350 for a net income of $337,200. Expenses for the rehabilitation of the North and South garages are not shown in the budget because of the capitalization of the expenses. The project will be funded by 2014 bond proceeds and fund reserves.

BUDGET SCHEDULE

The following schedule is proposed to meet the requirements of the Home Rule Charter.

Nov. 1	Budget submitted to Commission and put on public display
Nov. 11	Public hearing on the Manager's Recommended Budget; introduction of budget ordinance
Dec. 9	Public hearing on Commission revisions to the Manager's Recommended Budget; adoption and enactment

The Commission's budget review sessions will be held on November 3, 4 and 13. These will be televised on Comcast channel 17 and Verizon channel 34 in the days following each meeting as well as on www.mtlebanon.org.

ACKNOWLEDGEMENTS

This document is the culmination of months of effort by the entire Municipal staff to balance available resources with actual and desired services required by Mt. Lebanon residents. The entire municipal team deserves recognition, but special thanks are extended to Andrew McCreery, Terri Windstein and Sandy Marek.

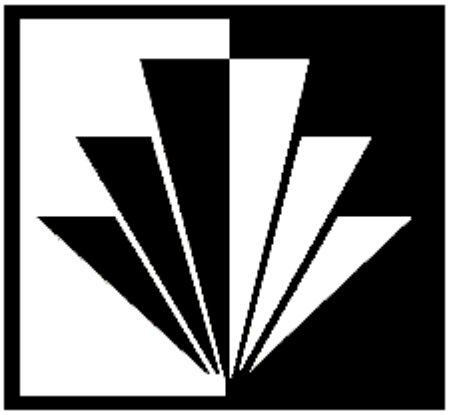
I would also like to thank the Commission for its leadership and guidance concerning fiscal matters. Our department managers have prepared realistic and financially responsible budget proposals. Finally, I would like to thank all municipal employees for their continued dedication to delivering high-quality services to the community. Every resident survey we have done shows that Mt. Lebanon residents recognize and appreciate the high level of service and extra efforts put forth by our workforce.

Residents are encouraged to visit our website at www.mtlebanon.org to learn more about Mt. Lebanon's municipal government and its finances. Questions and suggestions are encouraged and appreciated. My e-mail address is sfeller@mtlebanon.org.

The Municipal staff looks forward to working with the Commission and residents as we address the challenges of the coming year.

Respectfully submitted,

Stephen M. Feller
Municipal Manager



2015 BUDGET RECAP

	General Fund	Special Revenue Funds	Capital Projects Fund	Governmental Funds Total	Parking Fund
Revenues					
Taxes					
Real Estate Tax	$ 12,063,200	$ -	$ -	$ 12,063,200	$ -
Earned Income Tax	11,508,500	-	-	11,508,500	-
Local Services Tax	437,500	-	-	437,500	-
Real Estate Transfer Tax	1,500,000	-	-	1,500,000	-
County Sales Tax	810,000	-	-	810,000	-
Public Utility Realty Tax	30,500	-	-	30,500	-
Total Taxes	26,349,700	-	-	26,349,700	-
Non-tax Revenues					
Licenses, Permits & Fees	1,131,800	-	-	1,131,800	1,499,000
Fines, Forfeits & Penalties	182,050	22,000	-	204,050	320,000
Investment & Rental	14,000	5,400	-	19,400	176,550
Intergovernmental	1,175,000	660,000	-	1,835,000	-
Recreation	2,925,230	-	-	2,925,230	-
Charges for Service & Other Revenue	1,824,550	27,000	-	1,851,550	12,000
Assessments	-	10,847,450	-	10,847,450	-
Transfers Between Funds	(1,527,700)	(5,187,580)	6,874,580	159,300	(159,300)
Proceeds of Debt	-	-	-	-	-
Use of Surplus/Fund Balance	-	1,497,370	277,750	1,775,120	-
Total Non-tax Revenues	5,724,930	7,871,640	7,152,330	20,748,900	1,848,250
Total Revenues	**$ 32,074,630**	**$ 7,871,640**	**$ 7,152,330**	**$ 47,098,600**	**$ 1,848,250**
Expenditures					
Operating Expenditures					
General Government	$ 4,692,260	$ 313,500	$ -	$ 5,005,760	$ -
Community Development	901,640	-	-	901,640	-
Public Works	6,939,500	1,457,580	-	8,397,080	-
Human Services	1,349,780	-	-	1,349,780	-
Recreation	2,783,070	-	-	2,783,070	-
Public Safety	12,747,820	-	-	12,747,820	-
Parking Services	-	-	-	-	1,421,630
Total Operating Expenditures	29,414,070	1,771,080	-	31,185,150	1,421,630
Capital Improvements	308,620	-	7,152,330	7,460,950	-
Debt Service	2,351,940	273,770	-	2,625,710	89,420
Payments to ALCOSAN	-	5,826,790	-	5,826,790	-
Change in Net Position	-	-	-	-	337,200
Total Expenditures	**$ 32,074,630**	**$ 7,871,640**	**$ 7,152,330**	**$ 47,098,600**	**$ 1,848,250**

2015 BUDGET COMPARISON

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues				
Taxes				
Real Estate Tax	$ 11,469,800	$ 11,979,183	$ 12,020,540	$ 12,063,200
Earned Income Tax	10,010,482	11,130,538	11,020,000	11,508,500
Local Services Tax	450,157	441,779	402,900	437,500
Real Estate Transfer Tax	1,399,174	1,509,382	1,300,000	1,500,000
County Sales Tax	795,583	820,422	800,000	810,000
Public Utility Realty Tax	30,865	30,664	30,000	30,500
Total Taxes	24,156,061	25,911,968	25,573,440	26,349,700
Non-tax Revenues				
Licenses, Permits & Fees	1,825,879	1,123,952	1,102,160	1,131,800
Fines, Forfeits & Penalties	154,236	135,885	183,920	204,050
Investment & Rental	16,880	21,130	18,500	19,400
Intergovernmental	2,169,104	2,242,499	2,442,460	1,835,000
Recreation	2,702,518	2,689,629	2,816,410	2,925,230
Charges for Service & Other Revenue	1,937,066	2,008,856	1,915,260	2,010,850
Assessments	8,545,885	8,630,286	10,197,530	10,847,450
Proceeds of Debt	(1,304,446)	4,592,182	824,110	-
Use of Surplus/Fund Balance	-	-	6,380,490	1,775,120
Total Non-tax Revenues	16,047,122	21,444,419	25,880,840	20,748,900
Total Revenues	**$ 40,203,183**	**$ 47,356,387**	**$ 51,454,280**	**$ 47,098,600**
Expenditures				
Operating Expenditures				
General Government	$ 4,243,621	$ 4,536,775	$ 4,683,710	$ 5,005,760
Community Development	947,706	888,013	1,099,840	901,640
Public Works	7,274,019	8,021,846	8,006,580	8,397,080
Human Services	1,271,255	1,289,674	1,329,740	1,349,780
Recreation	2,703,626	2,589,342	2,682,240	2,783,070
Public Safety	11,564,307	11,747,281	12,412,410	12,747,820
Total Operating Expenditures	28,004,534	29,072,931	30,214,520	31,185,150
Capital Improvements	8,100,645	7,861,343	13,439,810	7,460,950
Debt Service	2,276,270	2,320,924	2,377,730	2,625,710
Payments to ALCOSAN	4,043,914	3,974,463	5,422,220	5,826,790
Total Expenditures	**$ 42,425,363**	**$ 43,229,661**	**$ 51,454,280**	**$ 47,098,600**
Surplus (Deficit)	**$ (2,222,180)**	**$ 4,126,726**	**$ -**	**$ -**

Note: Schedule includes only governmental funds – General, Special Revenue and Capital Projects

2015 BUDGET COMPARISON BY OBJECT

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Personnel Services				
Regular Wages	$ 9,202,549	$ 9,522,331	$ 9,863,750	$ 10,236,000
Overtime Wages	845,377	853,390	889,480	977,770
Part-time Wages	1,391,561	1,328,203	1,366,590	1,418,890
Special Salaries	26,407	26,727	27,300	27,300
Fringe Benefits	5,992,954	6,016,676	6,693,970	6,687,690
Total Personnel Services	17,458,848	17,747,327	18,841,090	19,347,650
Contractual Services				
Special Appropriations	1,778,444	1,854,379	1,915,460	2,012,890
Professional Services	775,641	870,122	1,000,830	880,180
Training	88,688	76,759	102,930	106,740
Memberships	23,748	23,422	26,120	28,250
Insurance	325,573	306,137	344,610	405,000
Utilities	1,305,292	1,222,874	1,186,800	1,259,010
Repairs & Maintenance	149,279	115,616	145,550	149,200
Printing & Photography	189,465	169,935	181,650	171,900
Postage	98,697	65,377	90,050	95,900
Rentals	174,829	198,323	173,950	177,850
Contractual Services	4,067,909	4,752,070	4,450,820	4,572,430
Total Contractual Services	8,977,565	9,655,014	9,618,770	9,859,350
Commodities				
Office Supplies	41,787	37,236	42,700	36,600
Books & Periodicals	8,669	9,313	11,120	11,540
Equipment	509,755	469,953	468,160	550,240
Maintenance Supplies	594,453	774,392	790,440	945,630
Construction Supplies	35,869	29,744	31,600	20,500
Recreation & Resale Supplies	75,076	67,279	84,320	84,730
Botanical Supplies	25,409	30,597	21,200	21,900
Fuels & Lubricants	277,103	252,076	305,120	307,010
Total Commodities	1,568,121	1,670,590	1,754,660	1,978,150
Total Operating Expenditures	**$ 28,004,534**	**$ 29,072,931**	**$ 30,214,520**	**$ 31,185,150**

Note: Schedule includes only governmental funds – General, Special Revenue and Capital Projects

ZERO BASE BUDGETING PRESENTATION

Mt. Lebanon has again prepared its budget using the technique known as Zero Base Budgeting (ZBB). This technique requires that the budget process begin at zero and each area of activity be justified as if it were new. This is the reverse of the normal budget process which focuses on merely increasing the previous year expenditure levels.

The method used to develop a zero based budget begins with the identification of decision packages - those programs for which separate cost figures can be maintained. After the decision packages are identified, service levels are developed for each package. Service levels begin with the minimum operating level, and each successive level provides increased service at its incremental cost. The use of service levels is best compared to building blocks - each level is unable to stand without the previous level.

After the incremental costs are determined for the various service levels, the various levels are ranked in order of overall priority of importance to municipal operations. This ranking process also starts anew each year; the level ranking clearly establishes the goals for the coming year.

The example of a decision package below shows the various components of each package.

SCHOOL CROSSING PROTECTION — Decision Package Title

Description of Package Purpose — Mt. Lebanon provides for school crossing guards during the school year at 41 posts. Substitute guards are included to ensure full coverage. Supervision and training of the guards is also included. Guard costs are shared with the school district.

Comparative Figures

2013 Actual:	$ 469,338
2014 Budget:	$ 529,350

2015 Service Level Options

	S/L Rank	S/L Cost	Cum. Cost
	1	$ 472,200	$ 472,200
	***2**	57,070	529,270
**	3	44,720	573,990

Incremental Cost of Service Levels

Total Recommended Budget

Cumulative Cost of Service Levels

Decision Package Ranking

Service Level Narrative

Incremental Level Descriptions

1 Crossing Guards. Employs a total of 41 guards and approximately 15 substitute guards for entire school year.

2 Year Round Supervision (Current Level). Includes one full-time civilian supervisor that handles schedules, payroll and call-offs as well as training and day-to-day problems.

3 Enhanced Crossing Guard Services. Allows for adding additional crossing guard posts as student pedestrian traffic increases, without sacrificing existing crossing guard posts. Reduces the need for the crossing guard supervisor to assume duties at various posts as vacancies arise unexpectedly. Adds four full-time guards and two substitutes.

* Indicates current 2014 level of funding.

** Line indicates proposed 2015 level of funding. Any items above the line are funded; any items below line are not funded.

SERVICE LEVEL RANKINGS

Rank	Decision Unit		Decision Package	Level	Cost	Page
1	Debt Service	*	Required Debt Payments	1/1	2,625,710	71
2	Police Field Services		Minimum Patrol Service	1/5	3,477,010	63
3	Refuse Collection		Weekly Refuse Collection & Bi-weekly Recycling	1/6	2,001,340	43
4	Sanitary Sewers		Emergency Sewer Line Repairs	1/6	137,020	41
5	Fire Protection		Full Volunteer Company	1/10	552,200	61
6	General Management		Basic Services	1/5	501,780	25
7	Ice & Snow Control		Minimum Response	1/6	217,430	38
8	Treasury/Tax Collection		Treasury Management	1/5	51,160	28
9	Treasury/Tax Collection		Earned Income Tax Collection	2/5	211,000	28
10	Employment Benefits		State Pension Contribution	1/2	802,000	29
11	Legal Services		General Service	1/2	267,000	27
12	Treasury/Tax Collection		Real Estate Tax Collection	3/5	109,610	28
13	Engineering Services	*	Basic Engineering	1/1	38,000	31
14	Financial Management		Basic Service	1/4	431,690	27
15	Storm Sewers		Emergency Sewer Line Repairs	1/6	62,120	42
16	Police Administration		Minimum Administration	1/3	227,690	62
17	Fire Protection		Weekday Career Staffing	2/10	685,850	61
18	Police Field Services		Reactive Patrol Service	2/5	623,990	63
19	Capital Improvements		Sanitary Sewer Improvements	1/34	3,850,000	68
20	Information Services		Systems Administration	1/7	270,490	25
21	Building Inspection		Minimum Inspection	1/4	272,210	32
22	Street Maintenance		Pothole Patching	1/11	149,550	36
23	Treasury/Tax Collection		Liened Real Estate Tax Collection	4/5	19,380	28
24	Insurance	*	Comprehensive Coverage	1/2	405,000	28
25	Public Works Administration		Basic Administration	1/5	251,730	36
26	Traffic Signs & Painting		Destroyed Sign Replacements	1/5	58,450	40
27	Traffic Planning & Signals		Traffic Signal Maintenance	1/10	145,760	39
28	Employment Benefits	*	Other Post Employment Benefits (OPEB)	2/2	229,720	29
29	Treasury/Tax Collection	*	Local Services Tax Collection	5/5	39,120	28
30	Street Lighting		Arterial Streets and Parks	1/5	84,140	41
31	Ice & Snow Control		Arterial Streets	2/6	175,460	38
32	Police Support Services		Support Service	1/2	163,240	63
33	Sanitary Sewers		Cleaning and Inspection Program	2/6	125,480	41
34	Storm Sewers		Minimum Maintenance	2/6	66,490	42
35	Fire Protection		24-Hour Career Staffing	3/10	1,079,350	61
36	Municipal Building		Basic Cleaning and Operations	1/7	156,770	44
37	Police Field Services		Intermediate Patrol Service	3/5	621,230	63
38	Equipment Maintenance		General Maintenance and Basic Repairs	1/2	610,280	49
39	Public Safety Center		Basic Cleaning	1/5	216,200	45
40	Investigative Services		Assignment Level	1/5	330,480	64
41	Parks Maintenance		Mowing and Refuse Control	1/8	332,120	47
42	Library		Library Appropriation	1/6	896,180	51
43	Library Building		Basic Cleaning	1/3	119,990	46
44	Public Works Building		Utilities	1/3	53,160	46
45	Capital Improvements		Street Reconstruction	2/34	2,100,000	68
46	Public Safety Center		Regular Weekly Cleaning	2/5	60,330	45
47	Ice Rink	*	Basic Operation	1/5	967,940	57
48	Swimming Center	*	Full Operation	1/2	327,450	58
49	Investigative Services		Evidence-Property Control/Court Liaison	2/5	161,360	64
50	Forestry		Tree Removal and Maintenance	1/8	110,300	48
51	Library Building		Regular Weekly Cleaning	2/3	26,420	46
52	Animal Control		Mt. Lebanon Animal Control	1/4	134,330	66

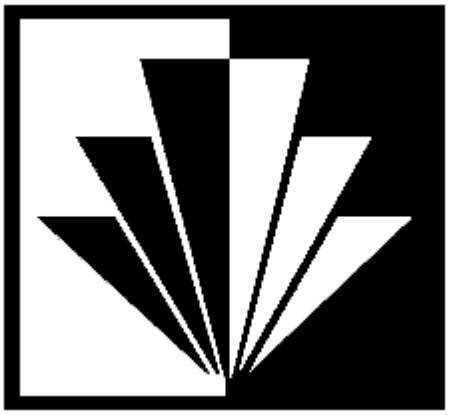
Rank	Decision Unit		Decision Package	Level	Cost	Page
53	Traffic Signs & Painting		School Zone and Street Painting	2/5	18,480	40
54	Parks Maintenance		Repairs and General Maintenance	2/8	120,890	47
55	Office Services	*	Full Office Service	1/1	172,470	29
56	Municipal Building		Regular Weekly Cleaning	2/7	94,550	44
57	Fire Protection		Proactive Services	4/10	984,270	61
58	Golf Course		Minimum Operation	1/6	302,130	55
59	Tennis Center	*	Full Operation	1/3	184,300	56
60	Recreation Management	*	Program Assistance	1/2	311,960	55
61	Community Center	*	Basic Service	1/4	126,870	58
62	Financial Management		Program Support	2/4	13,800	27
63	Pedestrian Routes		Municipal Property	1/9	7,920	38
64	Traffic Planning & Signals		Minimum Traffic Engineering	2/10	20,000	39
65	Street Maintenance		Basic Repair	2/11	136,650	36
66	School Crossing Protection		Crossing Guards	1/2	472,200	65
67	Traffic Safety		Basic Traffic Enforcement	1/3	278,470	64
68	Public Works Administration	*	Operating Superintendent	2/5	114,260	36
69	Street Lighting		Collector Streets	2/5	132,310	41
70	Ice & Snow Control		Salt Boxes and Sidewalks	3/6	204,000	38
71	Traffic Safety	*	Current Traffic Enforcement and Supervision	2/3	311,500	64
72	Public Works Building	*	Limited Cleaning	2/3	13,760	46
73	Public Safety Center	*	Daily Cleaning and HVAC Maintenance	3/5	29,280	45
74	Curbs		Repairs and Patching	1/6	3,660	37
75	Medical Rescue Team South Authority	*	MRTSA Appropriation	1/1	238,130	66
76	Animal Control		Minimum Contract Level	2/4	67,310	66
77	Civic Activities		Holiday Celebrations	1/4	28,540	33
78	Planting Areas		Washington Road	1/8	4,000	47
79	Seasonal Programs	*	Full Program	1/1	471,810	55
80	Public Information		Municipal Information	1/4	147,050	26
81	Police Administration		Police Administration	2/3	234,290	62
82	Animal Control		Full Week Coverage	3/4	58,660	66
83	Sanitary Sewers		Current Sewer Line Repairs	3/6	83,770	41
84	Storm Sewers		Current Maintenance Service	3/6	46,750	42
85	Sanitary Sewers	*	Maintenance Service	4/6	119,390	41
86	Storm Sewers	*	Video Testing	4/6	47,650	42
87	Municipal Building	*	Additional Cleaning	3/7	17,140	44
88	Police Field Services	*	Proactive Patrol Service	4/5	720,270	63
89	Crime Prevention Unit		Basic Program	1/3	171,330	65
90	Street Sweeping		Leaf Collection	1/7	211,880	43
91	Traffic Signs & Painting	*	Sign Replacement	3/5	17,210	40
92	Platform Tennis Facility	*	Basic Operation	1/3	9,250	57
93	Library Building	*	Daily Cleaning	3/3	11,710	46
94	Pedestrian Routes		Arterial Pedestrian Routes	2/9	23,280	38
95	Ice & Snow Control		Eight Crews	4/6	260,550	38
96	Traffic Planning & Signals		General Traffic Engineering	3/10	20,000	39
97	Curbs		Priority Reconstruction	2/6	31,750	37
98	Forestry		Basic Tree Trimming	2/8	85,220	48
99	Golf Course		Maintenance and Equipment Enhancement	2/6	74,700	55
100	Pedestrian Routes		Local Street Program	3/9	76,640	38
101	Street Maintenance		Systematic Repair	3/11	172,290	36
102	Forestry		Replacement Planting	3/8	88,340	48
103	Outreach Program		Minimum Support	1/4	99,150	51
104	Traffic Planning & Signals		Preventative Signal Maintenance	4/10	19,710	39
105	Public Information		Community Support	2/4	110,990	26
106	Street Sweeping		Complete Leaf Collection	2/7	72,810	43
107	Planning	*	Basic Service	1/2	162,690	31
108	Pedestrian Routes	*	Residential Sidewalk Assessment Program	4/9	92,570	38

Rank	Decision Unit		Decision Package	Level	Cost	Page
109	Emergency Management		Maintenance and Management of Emergency Operations Facilities	1/4	18,310	62
110	Investigative Services		Youth Service	3/5	152,480	64
111	Capital Improvements		Storm Water Management	3/34	509,580	68
112	Community Organizations		Required RAD Payment	1/6	1,000	52
113	Street Maintenance		Street Crack Repairs	4/11	26,000	36
114	Capital Improvements		Castle Shannon Blvd. Improvements	4/34	87,000	68
115	School Crossing Protection	*	Year Round Supervision	2/2	57,070	65
116	Street Lighting		Limited Midblock Lighting	3/5	46,350	41
117	Capital Improvements		Communications Equipment	5/34	70,000	68
118	Curbs	*	Increased Reconstruction	3/6	18,430	37
119	Street Sweeping		Contractual Business District Sweeping	3/7	11,200	43
120	Planting Areas	*	High Visibility Plantings	2/8	35,000	47
121	Street Maintenance		Asphalt Overlay	5/11	20,050	36
122	Street Maintenance		Brick Restoration	6/11	52,000	36
123	Investigative Services		Supervision	4/5	173,460	64
124	Building Inspection	*	Code Enforcement Officer	2/4	59,750	32
125	Animal Control	*	Current Coverage	4/4	65,810	66
126	Financial Management	*	Administrative Support	3/4	16,990	27
127	Police Administration	*	Full Police Administration	3/3	181,680	62
128	Police Support Services	*	Police Information System	2/2	91,940	63
129	Information Services		Systems Maintenance	2/7	105,840	25
130	Legal Services	*	Other Counsel	2/2	20,000	27
131	Crime Prevention Unit	*	Current Program	2/3	140,790	65
132	Fire Protection		Supplemental Staffing	5/10	15,000	61
133	Fire Protection	*	Fire Prevention & Administrative Support	6/10	141,430	61
134	General Management		Meeting Support	2/5	4,590	25
135	Capital Improvements		Large Truck Replacement	6/34	132,620	68
136	Community and Economic Development	*	Basic Service	1/3	178,480	31
136	Information Services		IT Support	3/7	27,590	25
137	Capital Improvements		Studio Rink Dehumidification	7/34	150,000	68
138	Emergency Management	*	Emergency Management Drills and Risk Management	2/4	9,650	62
139	Information Services		Internet and Cable	4/7	38,090	25
140	Investigative Services	*	Full Drug Enforcement	5/5	107,040	64
141	Equipment Maintenance	*	Additional Maintenance and Repair Services	2/2	91,270	49
142	Ice & Snow Control	*	Current Routes and Continuous Service	5/6	154,460	38
143	Public Information	*	Municipal/Community Magazine	3/4	584,400	26
144	Street Sweeping	*	Residential Street Sweeping	4/7	32,000	43
145	Refuse Collection	*	Leafy and Wood Waste Drop-off and Curbside Pickups	2/6	21,420	43
146	General Management	*	Intergovernmental Organizations	3/5	10,000	25
147	Capital Improvements		Aquatect Sewer Line Pipe Cleaner Replacement	8/34	328,000	68
148	Planning		Ordinance Review	2/2	10,000	31
149	Forestry		Increased Forestry Service	4/8	30,000	48
150	Library		Additional Appropriation	2/6	243,080	51
151	Forestry		Emerald Ash Borer Treatment Program	5/8	28,000	48
152	Outreach Program		Additional Service	2/4	2,350	51
153	Capital Improvements		Ice Center Beam Painting	9/34	57,750	68
154	Geographic Information System	*	Data Collection and Input	1/1	77,380	32
155	Forestry	*	Ash Tree Removal	6/8	30,000	48
156	Capital Improvements		Zero Degree Trim Mower	10/34	35,000	68
157	Community Organizations		Historical Society	2/6	5,000	52

Rank	Decision Unit		Decision Package	Level	Cost	Page
158	Capital Improvements		Recreation Center Victaulic Fitting Replacement	11/34	70,000	68
159	Community Organizations		Mt. Lebanon Partnership	3/6	5,000	52
160	Information Services		Electronic Records Retention and Storage	5/7	10,500	25
161	Library	*	Sunday Hours	3/6	72,850	51
162	Outreach Program	*	Additional Contribution	3/4	3,000	51
163	Traffic Planning & Signals	*	Traffic Calming	5/10	25,000	39
164	Civic Activities		4th of July	2/4	52,450	33
165	Street Maintenance	*	Bituminous Pavement Rejuvenation	7/11	29,750	36
166	Street Lighting	*	Additional Midblock Lighting	4/5	49,440	41
167	Information Services	*	Capital Replacement	6/7	62,000	25
168	Capital Improvements		Public Safety Center Fitness Equipment Replacement	12/34	26,000	68
169	Civic Activities	*	Community Activities	3/4	22,140	33
170	Capital Improvements		Fire Staff Vehicle Replacement	13/34	45,000	68
171	Community Organizations		Mt. Lebanon Village	4/6	5,000	52
172	Community Organizations		Teen Center	5/6	15,670	52
173	Community Organizations	*	Camp AIM	6/6	1,500	52
174	Financial Management		Real Estate Tax Appeals	4/4	30,000	27
175	Public Works Administration		Parks, Buildings and Grounds Coordinator	3/5	92,970	36
176	Golf Course	*	Course Rangers	3/6	6,660	55
177	Street Lighting		LED Street Lights Pilot Program	5/5	9,780	41
178	Parks Maintenance	*	Deer Management Education	3/8	5,000	47
179	Municipal Building		Broadcast Equipment	4/7	30,000	44
180	Community and Economic Development		Uptown Strategic Study	2/3	20,000	31
181	Planting Areas		Redesign of High Visibility Planting Beds	3/8	35,850	47
182	Emergency Management		FEMA Training	3/4	10,000	62
183	Community and Economic Development		PCN Video	3/3	2,000	31
184	Capital Improvements		Cart Path Improvements	14/34	47,000	68
185	Swimming Center		Additional Equipment	2/2	19,000	58
186	Capital Improvements		Municipal Building Façade	15/34	120,000	68
187	Golf Course		Garden Plot Fence	4/6	26,830	55
188	Capital Improvements		Tennis Center Improvements	16/34	120,000	68
189	Insurance		Asset Appraisal	2/2	15,000	28
190	Refuse Collection		Expanded Wood Waste Pickup	3/6	10,710	43
191	Public Works Administration		Maintenance Staff Training	4/5	14,000	36
192	Capital Improvements		Path Around Swimming Center	17/34	41,170	68
193	Civic Activities		Clearview Common Furniture	4/4	10,000	33
194	Street Maintenance		Expanded Asphalt Overlay	8/11	242,310	36
195	Public Information		Mt. Lebanon Gardening Book	4/4	20,550	26
196	Information Services		Full-time Personnel Conversion	7/7	30,060	25
197	Capital Improvements		Golf Course Pavilion	18/34	60,000	68
198	Capital Improvements		Playground Equipment	19/34	30,000	68
199	Capital Improvements		N. Meadowcroft Park ADA	20/34	248,460	68
200	Capital Improvements		Camera Van Replacement	21/34	165,750	68
201	Capital Improvements		Mini Hydraulic Excavator	22/34	57,510	68
202	Forestry		Passive Tree Maintenance	7/8	142,400	48
203	Capital Improvements		Private Street Improvements	23/34	174,000	68
204	Building Inspection		Part-Time Code Enforcement Officer	3/4	42,430	32
205	Traffic Planning & Signals		Emergency Power Backup Supply	6/10	35,000	39
206	Traffic Safety		Expanded Traffic Enforcement/Education	3/3	214,090	64
207	Traffic Planning & Signals		Traffic Signal Controllers	7/10	20,000	39
208	Golf Course		Clubhouse Painting	5/6	9,500	55
209	Community Center		Floor Scrubber	2/4	6,000	58
210	Emergency Management		Pandemic and Disaster Response	4/4	30,000	62

Rank	Decision Unit	Decision Package	Level	Cost	Page
211	Community Center	Entrance Doors Replaced	3/4	24,100	58
212	Capital Improvements	Self-Contained Leaf Vacuum Vehicle	24/34	198,180	68
213	Capital Improvements	Public Works Building Generator	25/34	28,500	68
214	Public Works Building	Boiler Replacement	3/3	60,000	46
215	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	5/9	127,500	38
216	General Management	Intern	4/5	11,210	25
217	Capital Improvements	Parks Master Plan	26/34	350,000	68
218	Capital Improvements	Recreation Center & Pool Light Pole Replacement	27/34	128,300	68
219	Capital Improvements	Parks Lighting System	28/34	90,000	68
220	Tennis Center	Tennis Center Building Painting	2/3	9,000	56
221	Capital Improvements	Snow and Ice Control Equipment	29/34	112,080	68
222	Tennis Center	Gazebo Repairs	3/3	5,500	56
223	Curbs	Expanded Reconstruction	4/6	36,880	37
224	Street Maintenance	Additional Asphalt Overlay	9/11	79,140	36
225	Municipal Building	Preventative Maintenance	5/7	35,000	44
226	Forestry	Small Tree Maintenance	8/8	234,170	48
227	Recreation Management	Office Furniture Replacement	2/2	12,000	55
228	Capital Improvements	Public Works Site Landscaping	30/34	1,350,120	68
229	Ice Rink	Full Time Maintenance Person	2/5	36,890	57
230	Capital Improvements	Ice Center Flooring	31/34	225,000	68
231	Capital Improvements	Public Safety Center Carpet	32/34	156,360	68
232	Capital Improvements	Robb Hollow Park Improvements	33/34	288,950	68
233	Street Sweeping	Contractual Business District Sweeping	5/7	22,400	43
234	Street Sweeping	Alternate Leave Collection Site	6/7	2,404,860	43
235	Refuse Collection	Business District and Special Event Recycling	4/6	10,000	43
236	Crime Prevention Unit	Program Expansion Level	3/3	107,040	65
237	Building Inspection	Full-Time Code Enforcement Officer	4/4	6,850	32
238	General Management	Additional Membership	5/5	15,000	25
239	Street Maintenance	Expanded Brick Restoration	10/11	52,000	36
240	Ice Rink	Dehumidifier Repairs	3/5	21,400	57
241	Storm Sewers	Point Repair	5/6	150,000	42
242	Storm Sewers	Storm Inlet Replacement	6/6	80,000	42
243	Sanitary Sewers	Dedicated Sewer Crew	5/6	259,820	41
244	Street Maintenance	Alley Maintenance	11/11	110,140	36
245	Sanitary Sewers	Sewer Lateral Inspection Program	6/6	-	41
246	Pedestrian Routes	Additional Sidewalk Repairs	6/9	68,850	38
247	Pedestrian Routes	Additional Residential Sidewalk Assessment Program	7/9	147,050	38
248	Fire Protection	Full Fire Prevention & Inspection Services	7/10	122,320	61
249	Public Safety Center	Building Security	4/5	50,000	45
250	Traffic Planning & Signals	Traffic Signal Pole Maintenance	8/10	15,000	39
251	Traffic Planning & Signals	Traffic Signal Pole Painting	9/10	26,000	39
252	Traffic Signs & Painting	Traffic Sign Retro Reflectivity Requirements	4/5	14,000	40
253	Curbs	Additional Reconstruction	5/6	60,000	37
254	Pedestrian Routes	Tree Fertilization	8/9	12,000	38
255	Planting Areas	Additional Planting Program	4/8	25,000	47
256	Parks Maintenance	Improved Parks Maintenance	4/8	351,350	47
257	Traffic Signs & Painting	Neighborhood Signs	5/5	5,000	40
258	Golf Course	Stairs to Garden Plots	6/6	4,700	55
259	Ice Rink	Lobby Benches	4/5	15,000	57
260	Ice Rink	Silo Storage/Locker Room	5/5	26,900	57
261	Fire Protection	ISO/NFPA Engine Company Distribution	8/10	367,180	61
262	Municipal Building	Building Security	6/7	42,000	44
263	Street Sweeping	Leaf Waste Pickup	7/7	65,000	43

Rank	Decision Unit	Decision Package	Level	Cost	Page
264	Curbs	Brick Street Curb Reconstruction	6/6	33,000	37
265	Pedestrian Routes	Sidewalk Cutting Program	9/9	19,930	38
266	Fire Protection	NFPA Minimum Staffing	9/10	345,980	61
267	Refuse Collection	Household Hazardous Waste Collection	5/6	100,000	43
268	Refuse Collection	Weekly Recycling	6/6	312,000	43
269	Planting Areas	Cul-de-sac Planting	5/8	30,000	47
270	Police Field Services	Expanded Patrol Services	5/5	535,220	63
271	Parks Maintenance	Parks/Planting Areas Volunteer Support	5/8	4,000	47
272	Planting Areas	Expanded Flower Bed Watering Program	6/8	10,000	47
273	Municipal Building	Municipal Building Gallery	7/7	6,000	44
274	Parks Maintenance	Scheduled Replacement of Bleachers at Ball Fields	6/8	12,000	47
275	Platform Tennis Facility	Video Surveillance Cameras	2/3	6,000	57
276	Library	Security Guard	4/6	28,350	51
277	Parks Maintenance	Memorial Tree Donation Program	7/8	8,500	47
278	Library	Digitized Historical and Community	5/6	150,000	51
279	Ice & Snow Control	In House Snow Removal	6/6	98,220	38
280	Public Works Administration	APWA Accreditation	5/5	51,520	36
281	Planting Areas	LRT Flower Bed	7/8	25,000	47
282	Planting Areas	Broadleaf Weed Control Program	8/8	8,000	47
283	Fire Protection	Full Career Department	10/10	431,850	61
284	Parks Maintenance	Historical Marker	8/8	12,000	47
285	School Crossing Protection	Enhanced Crossing Guard Services	3/3	44,720	65
286	Outreach Program	Maximum Subsidy	4/4	3,100	51
287	Traffic Planning & Signals	Bicycle Plan Study	10/10	13,000	39
288	Capital Improvements	Vehicle Maintenance Bay Improvements	34/34	270,000	68
289	Community Center	Digital Video Security System	4/4	6,700	58
290	Public Safety Center	Landscaping	5/5	20,000	45
291	Library	Outreach Services	6/6	41,000	51
292	Platform Tennis Facility	Programmable Electronic Combination Locks for Courts	3/3	7,000	57

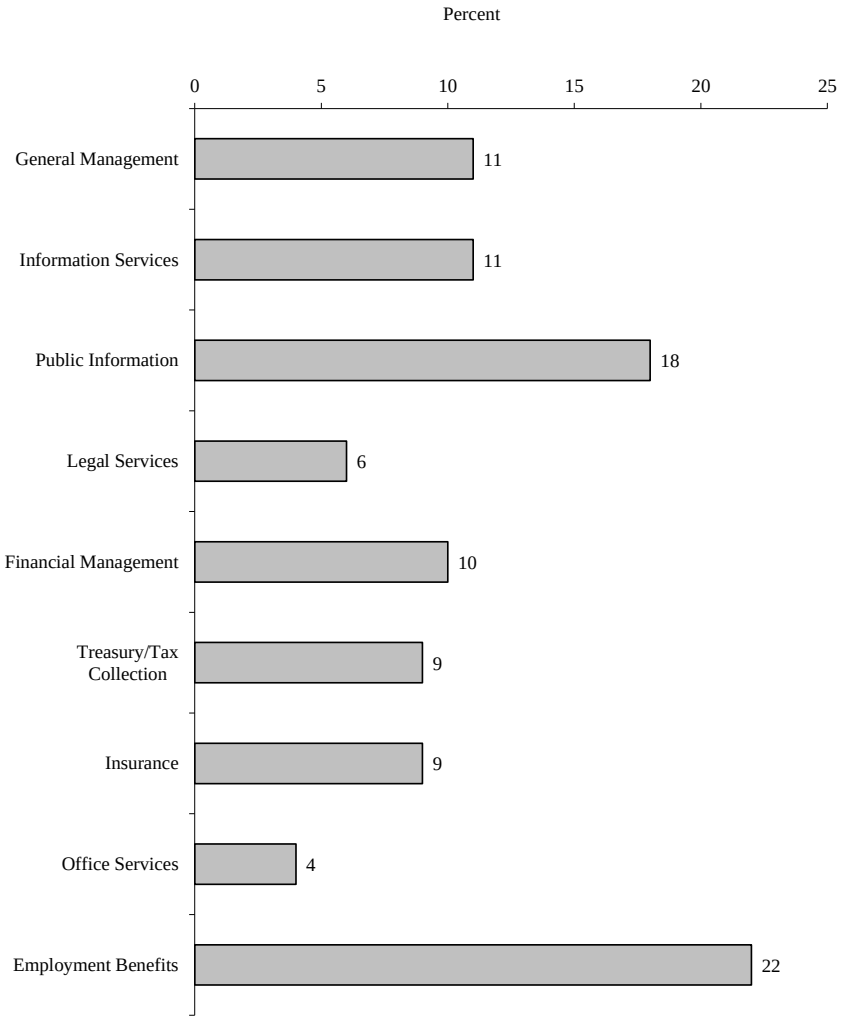


General Government does not represent any specific department of the Municipality; instead, it includes the overall management and financial areas, as well as activity shared by all departments.

Fourteen full-time positions are included in General Government.

For 2015, General Government shows an increase of 6.9 percent. The increase is primarily caused by increases in insurance and expenditures in Information Services that were previously shown in the capital budget. Another contributing factor was the recognition of pass through service charges in revenue and expenditures in the Sewage Fund that were not previously recognized. This was based on the municipal auditor's recommendation.

As seen on the Budget in Brief chart, General Government represents 10 percent of the overall municipal expenditures. The chart below shows the relationship of the various functions within General Government.



GENERAL MANAGEMENT

General Management includes those matters of policy determination and overall management handled by the Commission and the manager.

2013 Actual:	$ 552,667
2014 Budget:	$ 522,050

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 501,780	$ 501,780
2	4,590	506,370
***3**	10,000	516,370
4	11,210	527,580
5	15,000	542,580

Service Level Narrative

1 Basic Services. Provides for five elected Commissioners and appointed manager as mandated under Home Rule Charter. Also includes an assistant to the manager for human resources and a full-time secretary.

2 Meeting Support. Provides staff time to record commission and board meetings for broadcast on the municipal government cable channel and stream on the website.

3 Intergovernmental Organizations (Current Level). Municipal memberships in regional and national organizations for lobbying, grants assistance and multi-community services. Includes costs of participation in the Allegheny League of Municipalities, South Hills Area Council of Governments, and CONNECT.

4 Intern. Provides for a graduate student summer intern to assist with various improvement projects.

5 Additional Membership. Restores the community membership in Pennsylvania Municipal League.

INFORMATION SERVICES

Information Services coordinates the computer technology efforts of each department into a comprehensive plan. Expected results include faster access to information, increase in technology skills, and secure linking of computer resources.

2013 Actual:	$ 406,604
2014 Budget:	$ 419,450

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 270,490	$ 270,490
2	105,840	376,330
3	27,590	403,920
4	38,090	442,010
5	10,500	452,510
***6**	62,000	514,510
7	30,060	544,570

Service Level Narrative

1 Systems Administration. Provides for an IT Manager and full-time technician. Responsibilities include administering networks, AS/400, PC's, Mac's, Internet, email, security, SPAM and anti-virus. Provides access to information resources and streamlines workflow. Also provides for external email hosting and Google apps.

2 Systems Maintenance. Provides for equipment and licensing to maintain a functional organization. Includes virtual hardware, system hardware, storage devices, network appliances, servers, equipment and security devices. Also includes licensing and backup software.

3 IT Support. Provides 40 percent of an IT support coordinator (shared with finance and office services). Responsibilities include web updates, network configuration, user management, managing community cable channels and training. Provides a part-time technician.

4 Internet and Cable. Daily maintenance and technology updates to www.mtlebanon.org, public access channel and government access channel. Includes e-commerce functions.

5 Electronic Records Retention and Storage. Continue to import, retain and provide access to municipal documents electronically. Includes software licensing, maintenance and electronic storage.

6 Capital Replacement (Current Level). Includes funds that were previously shown in capital budget for virtual hardware and new storage devices.

7 Full-time Personnel Conversion. Converts part-time technician position to a full-time position to reflect redirected work flow. Assists with information technology tasks and projects. Performs support tasks as directed by the IT manager. Supports public safety systems and advanced technology such as network security, vpn maintenance, web presence security, server maintenance, web programming and secure wireless systems.

PUBLIC INFORMATION

Provides a comprehensive municipal communications program, including public relations, media relations, special events, publication production, and web and cable content. Advertising revenues are structured to make the mtl magazine cost neutral.

2013 Actual:	$ 829,720
2014 Budget:	$ 855,530

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 147,050	$ 147,050
2	110,990	258,040
***3**	584,400	842,440
4	20,550	862,990

Service Level Narrative

1 Municipal Information. Delivers information to the public via telephone and multimedia. Serves as primary contact for the news media. Creates print and online promotional materials for Municipality and various internal departments. Maintains quality control of municipal print and online information and public and government access channels. Plans municipal special meetings and other special events. Includes 40 percent of a public information officer, 25 percent of a public information assistant and various regular part-time personnel.

2 Community Support. Manages customer service center. Provides liaison services to Community Relations and Historic Preservation Boards, including writing grants and preparing award applications. Works with the school district on joint projects. Provides public relations expertise and multimedia space to nonprofit organizations such as the Mt. Lebanon Partnership, Outreach and Mt. Lebanon Village. Works closely with real estate community, hospital, churches, clubs and other groups. Includes 35 percent of a public information officer, 25 percent of a public information assistant and various regular part-time personnel.

3 Municipal/Community Magazine (Current Level). Provides for a print and online magazine (10 issues, 64 pages). Includes 25 percent of public information officer, 50 percent of a public information assistant and various regular part-time and a number of freelance and independent contractors. The magazine provides advertising revenue of $582,000.

4 Mt. Lebanon Gardening Book. Provides for the publication of a 96-page book on local gardening that will include articles previously published in Mt. Lebanon magazine. Provides sale revenue of $50,000 with a net profit of $29,450.

LEGAL SERVICES

The solicitor is appointed by the Commission to provide legal counsel and defend the municipality in legal actions. Special counsel is retained for certain matters.

2013 Actual:	$ 304,828
2014 Budget:	$ 292,000

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 267,000	$ 267,000
***2**	20,000	287,000

Service Level Narrative

1 General Service. Provides general legal services, including review of documents and ordinances, attendance at meetings, routine legal advice, interpretations of the Charter, compliance with state and federal laws including Right-To-Know, and minor research. Litigation, zoning matters and special projects are completed as required.

2 Other Counsel (Current Level). Provides labor and personnel specific legal services, including labor contracts and other personnel matters. Also use specialized counsel for cable television and telecommunications issues.

FINANCIAL MANAGEMENT

Financial Management is responsible for all activities involving fiscal operations and management of municipal funds. Included in this function are recording and investing revenues collected by the treasurer, expenditure of funds, exercising control over departmental budgets and preparation of financial reports to the Commission, manager or outside agencies.

2013 Actual:	$ 385,051
2014 Budget:	$ 452,060

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 431,690	$ 431,690
2	13,800	445,490
***3**	16,990	462,480
4	30,000	492,480

Service Level Narrative

1 Basic Service. Provides accounting, payroll/personnel administration and fiscal management as required by law. Also includes insurance processing, risk management, departmental/budget reporting, and cash management. Includes director of finance, assistant finance director, personnel/payroll administrator, and accounts payable clerk.

2 Program Support. Includes staff support (20 percent of the IT support coordinator) to allow finance staff to perform other duties such as the preparation of the Comprehensive Annual Financial Report (CAFR) to meet GASB standards and GFOA specifications, development of the five-year Capital Improvement Program (CIP) and user fee program.

3 Administrative Support (Current Level). Assists with finance tasks and projects, and works with delinquent collections for sewage, storm water, and parking funds. Also produces municipal claims and tax certification letters. Includes a part-time clerk. Funded 50% by other funds.

4 Real Estate Tax Appeals. Consultant hired to develop and implement system to identify and appeal those properties that are highly "under-assessed." Also, provide funds for representation at real estate tax appeal hearings in order to ensure uniformity and equity among properties. Cost is more than offset by additional revenues.

TREASURY/TAX COLLECTION

The tax office accounts for all municipal revenue collections. The treasurer/tax collector is responsible for the collection, deposit and reporting of taxes for the Municipality and Mt. Lebanon School District (MLSD) including real estate tax, liened real estate tax and local services tax. Collection costs are shared between the taxing bodies.

2013 Actual:	$ 410,662
2014 Budget:	$ 417,620

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 51,160	$ 51,160
2	211,000	262,160
3	109,610	371,770
4	19,380	391,150
***5**	39,120	430,270

Service Level Narrative

1 Treasury Management. Provides for the elected treasurer who is responsible for the oversight of the receipt and disbursement of municipal funds. Includes portions of salaries and benefits for the treasurer, tax office manager and account clerk.

2 Earned Income Tax Collection. Provides for the commission and fees associated with the State mandated collections through the Southwest Tax Collection District.

3 Real Estate Tax Collection. Provides for the collection of current and delinquent real estate taxes for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer, tax office manager and account clerk. The net cost to the Municipality is approximately $54,960.

4 Liened Real Estate Tax Collection. Provides for the collection of real estate tax liens for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer, tax office manager and account clerk. The net cost to the Municipality is approximately $9,710.

5 Local Services Tax Collection (Current Level). Provides for the collection of local services taxes for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer, and two account clerks. The net cost to the Municipality is approximately $19,670.

INSURANCE

Insurance is carried to cover the Municipality from liability claims as well as damage to municipal buildings and equipment. The municipality participates in a municipal insurance trust (pool) to obtain its insurance coverage.

2013 Actual:	$ 306,137
2014 Budget:	$ 344,610

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 405,000	$ 405,000
2	15,000	420,000

Service Level Narrative

1 Comprehensive Coverage (Current Level). Insurance coverage includes property, business income, inland marine, automobile, general liability, public official, and police professional and faithful performance liability. Umbrella policy provides ten million dollar excess coverage for each of general liability, police professional, public official and auto liability.

2 Asset Appraisal. Provides for an asset appraisal done by a third party contractor. The appraisal is used for insurance purposes

and is recommended to be done every l0 years. The last appraisal was done in 2005.

OFFICE SERVICES

This general account accumulates all costs related to document production, postage, photocopying, general supplies and office equipment.

2013 Actual:	$ 114,441
2014 Budget:	$ 159,230

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 172,470	$ 172,470

Service Level Narrative

1 Full Office Service (Current Level). Provides part-time support at the Customer Service Center, 40 percent of the IT support coordinator (shared with Information Services and Finance) and a part-time secretary/receptionist. Includes equipment costs for copy machines and postage machine. Also includes customer service center and shared departmental supplies, including paper, envelopes and office supplies.

EMPLOYMENT BENEFITS

Employment benefits that cannot be allocated to any specific department are accounted for in this decision unit.

2013 Actual:	$ 910,776
2014 Budget:	$ 1,018,480

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 802,000	$ 802,000
***2**	229,720	1,031,720

Service Level Narrative

1 State Pension Contribution. State's anticipated share of pension costs for 2015. Offset by state aid with a net cost of $0.

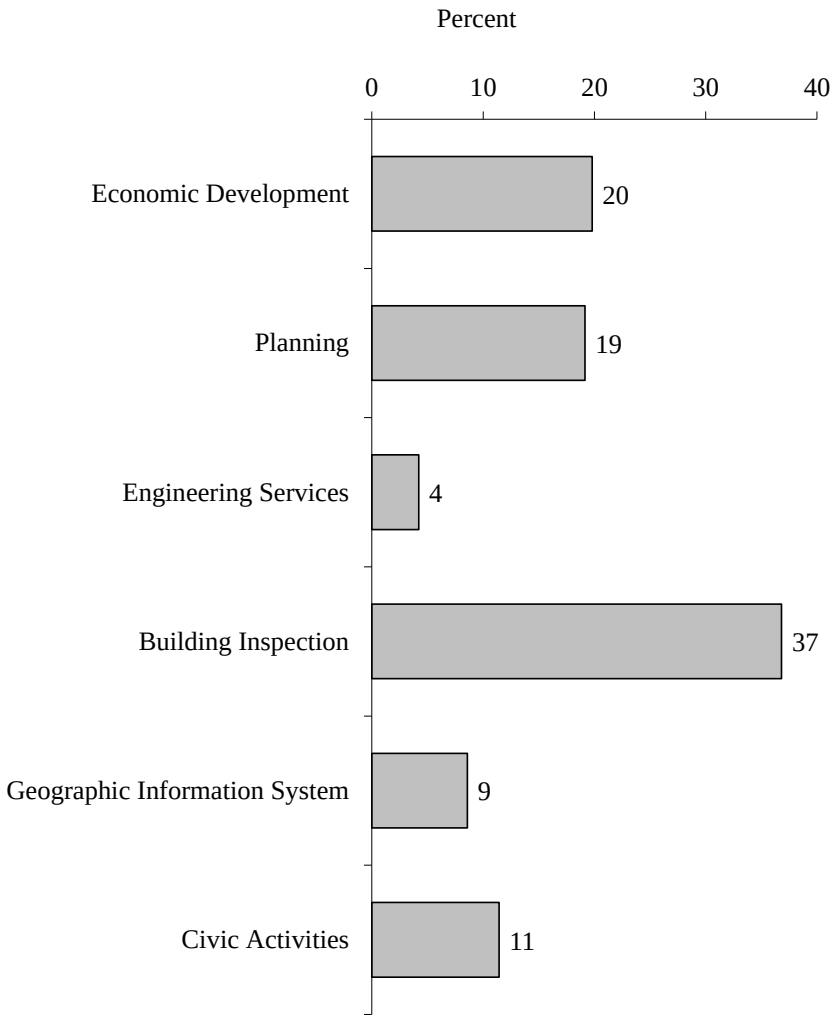
2 Other Post Employment Benefits (OPEB) (Current Level). Provides necessary funding for OPEB per actuarial valuation and contractual obligations.

COMMUNITY DEVELOPMENT

Community Development is responsible for providing the planning and coordination of land use in the municipality and preparation and development of certain municipal projects.

Eight full-time employees are included in Community Development. Overall, the 2015 Community Development budget decreased 18 percent from 2014. The Beverly Road streetscape project was funded in 2014. There is also an expanded level in Planning in 2015 for the ordinance review and update to the Municipality's existing Zoning and Subdivision and Land Development Ordinances.

As seen on the budget in brief chart, Community Development represents 2 percent of the overall municipal expenditures. The chart below shows the relationship of the various functions within Community Development:



COMMUNITY AND ECONOMIC DEVELOPMENT

As a mature community, Mt. Lebanon needs to encourage private and public-sector revitalization. This office is responsible for creating and maintaining an environment for development within the community.

2013 Actual:	$ 199,468
2014 Budget:	$ 378,720

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 178,480	$ 178,480
2	20,000	198,480
3	2,000	200,480

Service Level Narrative

1 Basic Service (Current Level). Includes a commercial district manager/economic development officer, who provides staff support to the Mt. Lebanon Partnership, Economic Development Council, business associations, and manages the Main Street program. Includes grant writing, fundraising and special projects. Also includes 60 percent of a secretary (shared with Planning).

2 Uptown Strategic Study. It has been nearly two decades since a strategic analysis has been conducted for Mt. Lebanon's central business district. This strategic study will not only provide data on the Uptown District, but most importantly provide a strategic plan to capitalize on its recent growth and plan for a sustainable future. This plan will also guide the Mt. Lebanon Partnership's five year work plan.

3 PCN Video. Production of a one (l) hour video highlighting Washington Road with the Pennsylvania Cable Network (PCN), Pennsylvania Downtown Center and Public Information Office. This video would be seen statewide numerous times on PCN throughout the Commonwealth and could be used by Municipality and Partnership for promoting our shops and restaurants.

PLANNING

State-mandated municipal land use regulations necessitate the availability of professional planning services on issues of zoning and land development.

2013 Actual:	$ 180,213
2014 Budget:	$ 167,470

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 162,690	$ 162,690
2	10,000	172,690

Service Level Narrative

1 Basic Service (Current Level). Provides for an in-house planner to oversee planning functions required by law, as well as performing site plan reviews. Includes 40 percent of a secretary (shared with Community and Economic Development).

2 Ordinance Review. Provides for a review and update of the Municipality's existing Zoning and Subdivision and Land Development Ordinances related to relevant issues concerning current land uses, the Pennsylvania Municipalities Planning Code, and goals and objectives identified in the Mt. Lebanon Comprehensive Plan.

ENGINEERING SERVICES

The municipal charter requires a professional engineer to advise on engineering matters pertaining to physical construction and land use regulations.

2013 Actual:	$ 17,080
2014 Budget:	$ 38,000

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 38,000	$ 38,000

Service Level Narrative

1 Basic Engineering (Current Level). Retained municipal engineer provides engineering services required by law, in addition to coordinating the municipal street program and consulting on all aspects of physical development activity.

BUILDING INSPECTION

Building Inspection encompasses all activities in connection with construction in Mt. Lebanon, including review of plans for code compliance, issuing permits and performing inspections. Additional activities include yearly inspection of private swimming pools, and inspection of properties for compliance with regard to building, grading, health and safety, minimum property standards, and solid waste and zoning chapters of the Mt. Lebanon Code.

2013 Actual:	$ 312,718
2014 Budget:	$ 328,890

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 272,210	$ 272,210
***2**	59,750	331,960
3	42,430	374,390
4	6,850	381,240

Service Level Narrative

1 Minimum Inspection. Includes chief inspector, building inspector and a secretary to perform clerical and support functions, including maintenance of necessary records. Covers building plan reviews, zoning inspections and public safety with respect to property maintenance issues. Includes the State required zoning hearing board expenses.

2 Code Enforcement Officer (Current Level). Adds code enforcement officer to provide inspections of environmental conditions of property in response to complaints, conduct a street-by-street property maintenance inspection, periodic home occupation inspections and annual pool inspections.

3 Part-Time Code Enforcement Officer. Provides for a more extensive and comprehensive property maintenance inspection program to preserve the high standard of neighborhoods. Adds a part-time code enforcement officer.

4 Additional Full-Time Code Enforcement Officer. Converts the part-time code enforcement officer to a full-time position.

GEOGRAPHIC INFORMATION SYSTEM

Development of the Geographic Information System (GIS) is an ongoing project with the municipal engineer. GIS provides a retrieval and mapping system for information about infrastructure, properties, facilities, and property related data. GIS is on www.mtlebanon.org for the public and is available for all municipal departments by supplementing the core information with individually designed programs for specific functions.

2013 Actual:	$ 72,781
2014 Budget:	$ 77,400

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 77,380	$ 77,380

Service Level Narrative

1 Data Collection and Input (Current Level). Provides for a full-time GIS technician to oversee the system, coordinate data and development of new layers, and work with the engineer. Position coordinates distribution of information to other offices and provides training and support for other departments utilizing the GIS system.

CIVIC ACTIVITIES

The Civic Activities function provides physical services for various community activities and celebrations that are supported but not directly sponsored by Mt. Lebanon. Municipal services are performed for various holiday celebrations.

2013 Actual:	$ 105,753
2014 Budget:	$ 109,360

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 28,540	$ 28,540
2	52,450	80,990
***3**	22,140	103,130
4	10,000	113,130

Service Level Narrative

1 Holiday Celebrations. Support includes Washington Road holiday decorations, and holiday tree preparation at Clearview Common and Beverly Road Business District. Includes funds for decorative lighting repair and replacement.

2 4th of July. Complete arrangements for the July 4th celebration, including clean-up, part-time help, entertainment and fireworks. Provides $12,000 in revenue.

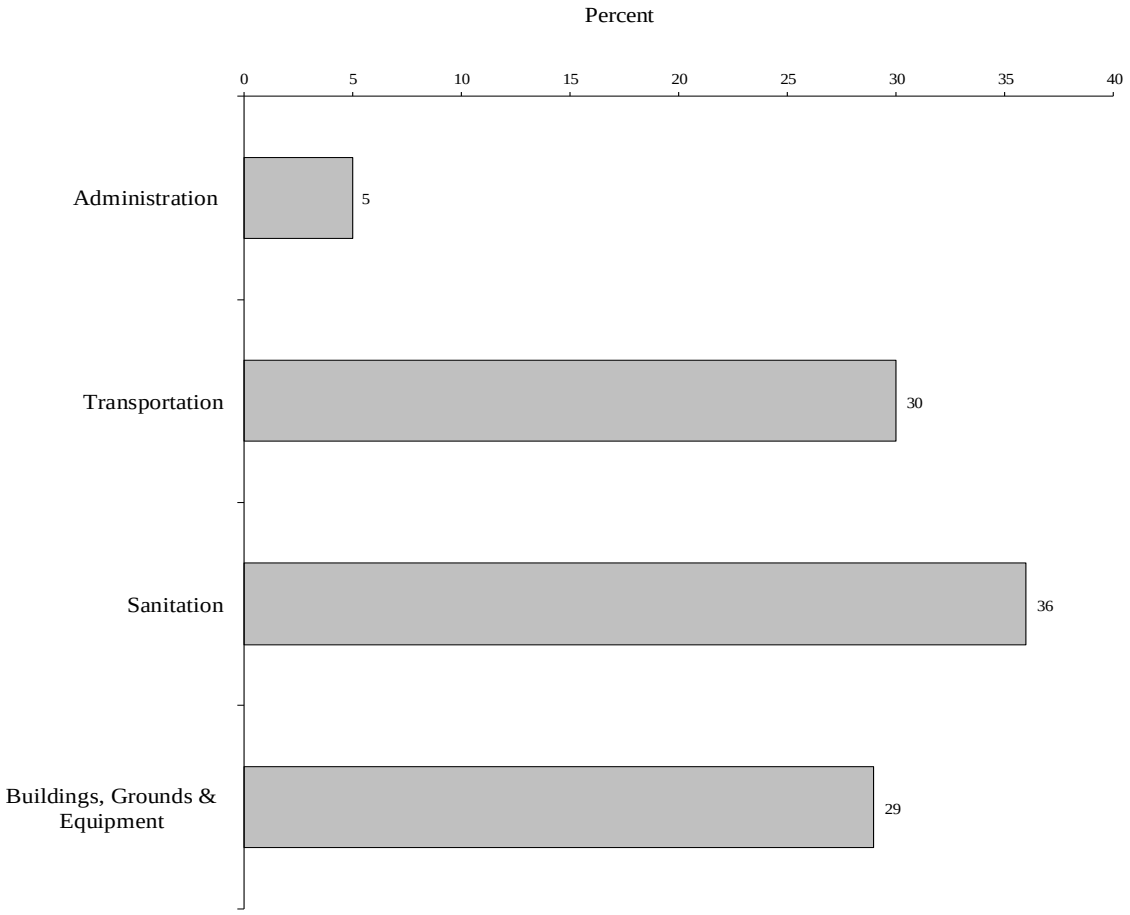
3 Community Activities (Current Level). Includes summer concert series, First Fridays, equipment for block parties, parades, preparation and cleanup for special events.

4 Clearview Common Furniture. Provides funds to acquire durable street furniture for pocket park. Current furniture is beyond its useful life.

The Public Works Department is responsible for the maintenance of the physical plant—for example, buildings, streets, sewers and trees. The department is divided into four operational areas: Administration—providing management; Transportation—all street-related activities except street reconstruction; Sanitation—sewers, sweeping and refuse collection; and Buildings, Grounds & Equipment—general property maintenance activities.

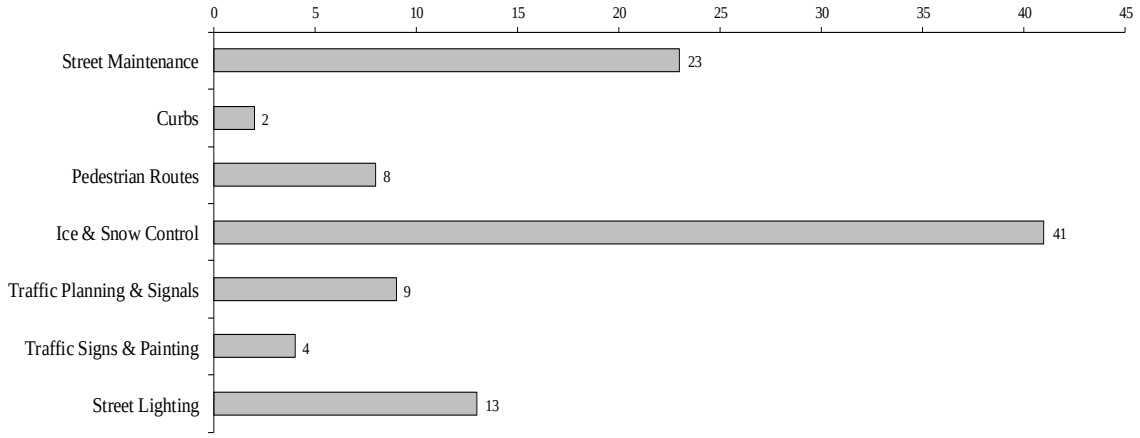
Twenty-six full-time employees are included in the four areas of Public Works. Certain employees are charged to specific activities; most are crew members who provide services to any and all phases of public works.

Public Works functions represent 18 percent of the municipal budget. The budget for all Public Works functions increased $391,000 or 4.9 percent from 2014 to 2015. Three new service levels are proposed: In Administration there is a recommendation to hire a Parks, Buildings and Grounds Coordinator to assist the director with developing plans and programs to address the long term capital and short term maintenance needs throughout the municipality. There is also a level for a street light LED pilot program and the purchase of new broadcast equipment in the municipal building for continued broadcasting of commission meetings.

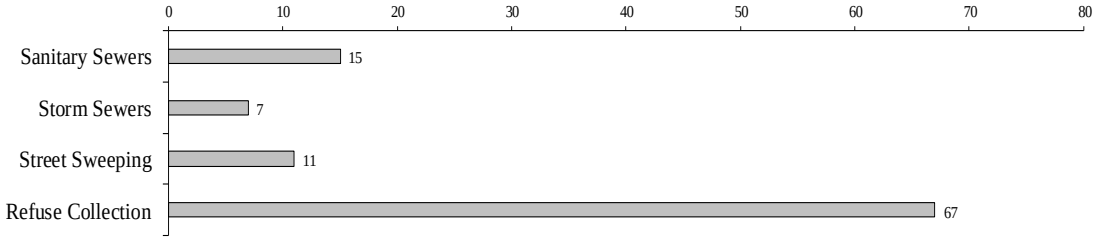


These charts demonstrate the relationship of the decision units within the operational areas of public works. Each stands alone; that is, comparisons of relative size should be made only within each chart, not from one chart to another.

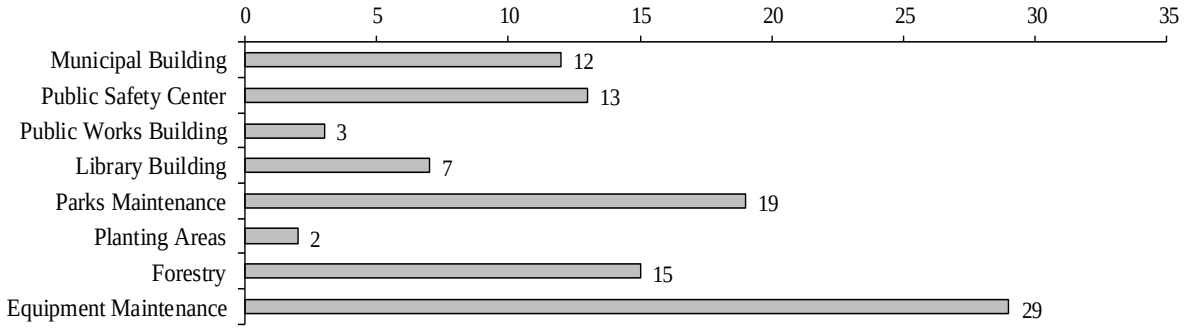
TRANSPORTATION



SANITATION



BUILDINGS, GROUNDS & EQUIPMENT



ADMINISTRATION

The department of public works is responsible for all facets of the physical maintenance of Mt. Lebanon, including construction and engineering.

2013 Actual:	$ 357,662
2014 Budget:	$ 371,960

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 251,730	$ 251,730
***2**	114,260	365,990
3	92,970	458,960
4	14,000	472,960
5	51,520	524,480

Service Level Narrative

1 Basic Administration. Provides for a Public Works Director and secretary to coordinate all departmental operations.

2 Operating Superintendent (Current Level). Operating Superintendent directs day-to-day field operations, crew assignments and service requests. Eighty percent charged to administration; reminder to sanitary sewers.

3 Parks, Buildings and Grounds Coordinator. A full time professional facilities manager is hired to assist the director in developing plans and programs to address the long term capital and short term maintenance needs of parks, buildings, grounds and facilities.

4 Maintenance Staff Training. Annual safety training of maintenance staff in work related areas including: confined space; trench shoring/excavation; traffic control and work zone, and flagging.

5 APWA Accreditation. Begin documentation and benchmarking of the management practices in Mt. Lebanon against more than 300 of the best management practices developed by the APWA. Requires a graduate student intern or part-time management analyst.

TRANSPORTATION

STREET MAINTENANCE

Street maintenance involves Mt. Lebanon's responsibility to maintain approximately 87 miles of municipal streets and paved alleys. Street maintenance includes bituminous pavement resurfacing, crack and joint sealing, pavement rejuvenation and small areas of brick restoration.

2013 Actual:	$ 773,584
2014 Budget:	$ 598,790

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 149,550	$ 149,550
2	136,650	286,200
3	172,290	458,490
4	26,000	484,490
5	20,050	504,540
6	52,000	556,540
***7**	29,750	586,290
8	242,310	828,600
9	79,140	907,740
10	52,000	959,740
11	110,140	1,069,880

Service Level Narrative

1 Pothole Patching. Only emergency repairs of concrete, brick and asphalt streets occur on a year-round basis. Municipal crews patch holes that develop in the pavement surface. Winter patching with cold material is done on an emergency basis.

2 Basic Repair. Contractual repair of 36,000 square feet (0.316 miles) of the most seriously deteriorated asphalt street surfaces. Municipal crews will repair signs, guide rails

and perform minor bituminous pavement repairs.

3 Systematic Repair. Increase contract to resurface deteriorated asphalt streets by 55,937 square feet (0.48 miles).

4 Street Crack Repairs. Contractual sealing or repair of approximately 25,000 linear feet of pavement crack or joints occurs throughout Mt. Lebanon. Cracks range up to 1/4 of an inch in width, and 80 percent are normally less than 12 feet long.

5 Asphalt Overlay. Increase contract for deteriorated bituminous street surface repair by an additional 9,608 square feet (0.08 miles).

6 Brick Restoration. Contractual maintenance to restore deteriorated brick street surfaces by 4,275 square feet (0.036 miles).

7 Bituminous Pavement Rejuvenation (Current Level). Applies asphalt rejuvenation to 35,000 square yards (2.7 miles) of roadway surface to revive aging and brittle asphalt.

8 Expanded Asphalt Overlay. Contractual repair of an additional 116,160 square feet (1 mile) of roadway.

9 Additional Asphalt Overlay. Increase contract for deteriorated bituminous street surface repair by an additional 37,938 square feet (.32 miles).

10 Expanded Brick Restoration. Contractual repair of an additional 4,275 square feet of damaged brick streets.

11 Alley Maintenance. Begins a program of resurfacing the approved alley rights of way. One half mile to be paved each year.

CURBS

The Curbs function entails the repair and reconstruction of the concrete curbs and gutters that abut municipal streets. Two types of curbs are used in Mt. Lebanon. Rolled curbs are used primarily on residential streets and vertical curbs are used on arterial streets, where greater protection from vehicles is required.

2013 Actual:	$ 64,701
2014 Budget:	$ 55,030

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,660	$ 3,660
2	31,750	35,410
***3**	18,430	53,840
4	36,880	90,720
5	60,000	150,720
6	33,000	183,720

Service Level Narrative

1 Repairs and Patching. Provides for the emergency repair and patching of damaged curbs. Curbs repaired or patched are those creating hazardous conditions for vehicles and pedestrians.

2 Priority Reconstruction. Contractual reconstruction of 766 linear feet of curbs replaces curbs on the streets scheduled to be overlaid with asphalt. Municipal crew reconstructs curbs that must be replaced immediately.

3 Increased Reconstruction (Current Level). Contractual curb replacement increased by 433 linear feet.

4 Expanded Reconstruction. Contractual curb replacement increased by 922 linear feet.

5 Additional Reconstruction. Contractual curb replacement would be increased by 1,500 linear feet.

6 Brick Street Curb Reconstruction. Add contractual reconstruction of 600 linear feet of curbs along brick streets.

PEDESTRIAN ROUTES

Mt. Lebanon is responsible for maintaining sidewalks and steps located on municipal property and rights-of-way. In addition, public sidewalks damaged by municipal trees and sewer castings are replaced on selected streets throughout the community.

2013 Actual:	$ 250,556
2014 Budget:	$ 185,340

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 7,920	$ 7,920
2	23,280	31,200
3	76,640	107,840
***4**	92,570	200,410
5	127,500	327,910
6	68,850	396,760
7	147,050	543,810
8	12,000	555,810
9	19,930	575,740

Service Level Narrative

1 Municipal Property. Repairs and replaces sidewalks and steps on municipal property. Sidewalk replacement plan is developed to divide work into sections. Repairs and replacement cover approximately 200 square feet of sidewalks.

2 Arterial Pedestrian Routes. Replaces some additional sidewalks along municipal properties and handicap accessible sidewalks (ADA) funded by a SHACOG matching funds grant.

3 Local Street Program. Adds contractual replacement of 8,100 square feet of concrete sidewalks raised by tree roots in neighborhoods. Includes use of root cutting machine to reduce current replacement costs and need for future replacement. Also includes sewer casting damage.

4 Residential Sidewalk Assessment Program (Current Level). Continue replacing of 10,000 square feet of deteriorated sidewalk along main roads. Costs are assessed to property owners for repair work.

5 Expanded Root Damaged Sidewalk Repair Program. Replacement of 15,000 square feet of root damaged sidewalk slabs identified and marked during previous inspections.

6 Additional Sidewalk Repairs. Continue to systematically replace an additional 8,100 square feet of sidewalks raised by tree roots.

7 Additional Residential Sidewalk Assessment Program. Replaces an additional 17,300 square feet of deteriorated sidewalk. Costs are assessed to property owners for repair work.

8 Tree Fertilization. Fertilize the trees after the sidewalk installation to compensate for root loss during the root cutting and replacement.

9 Sidewalk Cutting Program. A pilot program is implemented with a contractor to cut sidewalk slabs raised by tree roots instead of completely removing and replacing raised slabs. The goal is to remove trip hazards in a more cost effective manner. Over 270 sidewalk slabs will be cut to eliminate trip hazards.

ICE AND SNOW CONTROL

Ice and Snow Control involves the salting and plowing of all municipal streets, as well as state and county roads, to provide safe driving conditions. Sidewalks and steps on municipal property are also cleaned and de-iced. A pre-staged priority street cleaning plan is employed to ensure that all primary and secondary roadways are passable and in a safe condition for vehicular traffic.

2013 Actual:	$ 739,277
2014 Budget:	$ 810,480

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 217,430	$ 217,430
2	175,460	392,890
3	204,000	596,890
4	260,550	857,440
***5**	154,460	1,011,900
6	98,220	1,110,120

Service Level Narrative

1 Minimum Response. Main arteries, hills and intersections are salted and plowed between the hours of 4:00 A.M. and midnight using crews in small trucks. Five sections are serviced (central, north, south, east and west). State and county roads are not salted and plowed by municipal crews.

2 Arterial Streets. A large dump truck is added to salt and plow main roads between the hours of 4:00 A.M. and midnight.

3 Salt Boxes and Sidewalks. Provides salt boxes for resident use, and municipal sidewalks are cleared. Snow is loaded and removed from business areas when necessary.

4 Eight Crews. Increases response coverage by using a fleet of five one-person crews in small trucks to salt and plow the five residential sections. Three large dump trucks service arterial streets. Cost is partially defrayed by state and county contracts for snow and ice control. Purchase a small dump truck according to the vehicle replacement schedule.

5 Current Routes & Continuous Service (Current Level). Adds an additional route in the northwest section of town increasing response coverage. Also provides service between the hours of midnight and 4 a.m.

6 In House Snow Removal. Crew of four public works laborers assigned to shovel snow from sidewalks around public buildings and municipal maintained pathways throughout the community (shared with Parks Maintenance).

TRAFFIC PLANNING AND SIGNALS

Traffic Planning and Signals provides traffic planning and engineering services to the Commission, Traffic Board and municipal staff, and the maintenance of 41 signalized intersections and several school signals in Mt. Lebanon.

2013 Actual:	$ 202,863
2014 Budget:	$ 243,060

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 145,760	$ 145,760
2	20,000	165,760
3	20,000	185,760
4	19,710	205,470
***5**	25,000	230,470
6	35,000	265,470
7	20,000	285,470
8	15,000	300,470
9	26,000	326,470
10	13,000	339,470

Service Level Narrative

1 Traffic Signal Maintenance. One signal technician responds to service requests and emergency calls to traffic signals and performs routine traffic signal maintenance.

2 Minimum Traffic Engineering. Provides for traffic engineering only for new developments or where required by state law, such as new signals or stop signs.

3 General Traffic Engineering. Adds traffic engineering service as required by the Commission, Traffic Board and staff, including investigation of citizen requests for traffic control.

4 Preventative Signal Maintenance. Adds contractual help to perform routine preventative maintenance on traffic signals.

5 Traffic Calming (Current Level). Provides for engineering and implementation of traffic calming devices on neighborhood streets.

6 Emergency Power Backup Supply. Provides emergency battery powered backup supply for traffic signals throughout the municipality. Also provides for maintaining the emergency traffic signal override for emergency vehicles.

7 Traffic Signal Controllers. Purchases three backup traffic signal controllers to replace aging units.

8 Traffic Signal Pole Maintenance. Traffic signal pole foundations and anchoring systems are inspected annually by a third party to comply with PennDOT Guidelines for Maintenance of Traffic Signals. Repairs are made to poles as indicated by inspection.

9 Traffic Signal Pole Painting. Ten percent of the traffic signal poles are cleaned and painted annually.

10 Bicycle Plan Study. Feasibility study to create exclusive or shared bicycle lanes throughout the municipality.

TRAFFIC SIGNS AND PAINTING

The Traffic Signs and Painting unit is responsible for maintaining all street name signs and over 3,500 traffic signs within the Municipality, in addition to painting and striping of streets, curbs, and crosswalks. A sign shop is housed at the public works building, where signs are fabricated, prepared and serviced.

2013 Actual:	$ 104,965
2014 Budget:	$ 91,550

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 58,450	$ 58,450
2	18,480	76,930
***3**	17,210	94,140
4	14,000	108,140
5	5,000	113,140

Service Level Narrative

1 Destroyed Sign Replacements. Replaces signs, such as street, stop, speed limit and parking restrictions, when destroyed by accidents or vandalism by the sign and line painting technician. Also includes replacement or new signs as recommended by the Traffic Board.

2 School Zone and Street Painting. Crosswalks, curbs and stop lines in school zones and major intersections are painted or repainted annually.

3 Sign Replacement (Current Level). Replaces illegible signs on complaint basis as time permits. Adds painting and striping of some municipal lots and contractual painting of Vascar lines and center double yellow lines. Also includes repainting street sign poles at the rate of 20 percent a year.

4 Traffic Sign Retro Reflectivity Requirements. Certain regulatory signs must be upgraded to Federal retro-reflectivity standards. Funds requested would replace 80 signs and standards throughout the municipality.

5 Neighborhood Signs. Provides funds to develop a plan to begin installing consistent and attractive neighborhood identification signs to promote historic character and neighborhood preservation.

STREET LIGHTING

The Street Lighting unit provides funding for lighting along roadways and on municipal property to assist traffic movement at night and provide safety for pedestrians.

2013 Actual:	$ 304,971
2014 Budget:	$ 307,680

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 84,140	$ 84,140
2	132,310	216,450
3	46,350	262,800
***4**	49,440	312,240
5	9,780	322,020

Service Level Narrative

1 Arterial Streets and Parks. Provides street lighting in business districts, on arterial streets and in municipal parks. Total of 367 lights.

2 Collector Streets. Increases street lighting to include non-arterial streets that connect local residential areas to arterial streets. Also includes streetlights at most intersections in residential areas. Streetlights increased by 616.

3 Limited Midblock Lighting. Lights between intersections in residential areas are spaced to meet minimum standards. Provides approximately 215 lights.

4 Additional Midblock Lighting (Current Level). Lights between intersections in residential areas are spaced to meet minimum standards. Provides approximately 215 additional lights.

5 LED Street Lights Pilot Program. Through participation in a pilot program offered by Duquesne Light, approximately 85 high pressure sodium street lights will be replaced with new LED lamps. The new lamps will produce a savings of $2.00 per lamp per month and a one-time replacement cost of $115.00 per lamp, a payback period of 4.8 years.

SANITATION

SANITARY SEWERS

The Sanitary Sewers unit provides for the maintenance of more than 160 miles of sanitary sewer lines, and 5,230 manholes. As required by the Administrative Consent Order, the Municipality has implemented an Operation Maintenance Plan to ensure that assets are properly maintained and function according to original design. Year-round maintenance activities entail root cutting, flushing, inspecting, dye testing, repairing and reconstructing sewer lines. In addition to collecting sewage within the municipality, these lines also carry sewage from six surrounding communities. The cost of this decision unit is paid by sewage assessments.

2013 Actual:	$ 340,705
2014 Budget:	$ 479,300

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 137,020	$ 137,020
2	125,480	262,500
3	83,770	346,270
***4**	119,390	465,660
5	259,820	725,480
6	-	725,480

Service Level Narrative

1 Emergency Sewer Line Repairs. Provides for the emergency repair and reconstruction of blocked or collapsed sewer lines. Municipal workers repair and clean damaged property only when serious health hazards exist.

2 Cleaning and Inspection Program. Provides for inspecting and flushing 5.4 miles of sewers per year with repairs made to damaged lines. Sewers beneath streets scheduled for reconstruction are videotaped and repaired as needed. Dye testing is performed for specific problems or by request. Manholes in critical areas are cleaned, lined or grouted to prevent inflow. Manholes unsafe for workers are reconstructed.

3 Current Sewer Line Repairs. Repair or replace sewer lines that are found to be in danger of complete failure or have a high rate of infiltration and inflow. Sewers on the periodic checklist where tree roots have infiltrated the sanitary sewer system are chemically treated, then evaluated as to condition and extent of needed repairs.

4 Maintenance Service (Current Level). Establishes crew to flush lines and remove roots from problem areas in the sanitary sewer system.

5 Dedicated Sewer Crew. Create a full time sewer crew to bring sanitary sewers into compliance with regulations of various regulatory agencies. Adds two laborers.

6 Sewer Lateral Inspection Program. Implements a program that requires the inspection of privately owned portions of the sanitary sewer system at the time of sale or transfer. The primary purpose is to identify broken pipes and illegal connections that allow storm and ground water (infiltration and inflow) to enter into the sanitary sewer conveyance system. All costs will be the responsibility of the property owner.

STORM SEWERS

The Storm Sewers unit encompasses the repair of, and debris removal from, more than 75 miles of storm sewers and over 2,000 storm inlets throughout Mt. Lebanon. Responsibilities include periodic inspections of the municipal storm drain system, storm inlet construction and reconstruction, and response to general storm sewer problems. This decision unit is funded by storm water assessments.

2013 Actual:	$ 184,039
2014 Budget:	$ 199,090

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 62,120	$ 62,120
2	66,490	128,610
3	46,750	175,360
***4**	47,650	223,010
5	150,000	373,010
6	80,000	453,010

Service Level Narrative

1 Emergency Sewer Line Repairs. Includes emergency reconstruction and repair of blocked or collapsed storm sewer lines. Only minimum requirements to prevent impassable roads and serious property damage are provided.

2 Minimum Maintenance. Provides for inspecting and cleaning 25 percent of storm inlets annually and for cleaning and flushing 0.25 miles of storm sewers. Minor repairs are provided to storm inlets and adjacent storm sewers only as required to avoid property damage and health hazards.

3 Current Maintenance Service. Establishes crew to inspect and clean the remaining 75 percent of storm inlets, complete storm sewer repairs and maintenance, construction of needed manholes and reconstruction of storm inlets.

4 Video Testing (Current Level). In-house videotaping and dye testing of storm sewers in known problem areas. Continuous dye testing program searches for possible cross connections of sanitary and storm sewers.

Also, videotape the storm sewers under the streets listed for reconstruction.

5 Point Repair. Correct problems identified from inlet inspections. Excavate to make point repairs of crushed pipes or root damaged pipes.

6 Storm Inlet Replacement. Contractual crew to begin reconstructing collapsed storm inlets located while conducting spring survey.

STREET SWEEPING

The Street Sweeping unit is responsible for sweeping and cleaning nearly 100 miles of residential and business district streets. In order to maintain roads in a safe and clean condition, a variety of equipment is utilized to remove dirt, debris and leaves from streets.

2013 Actual:	$ 307,375
2014 Budget:	$ 318,800

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 211,880	$ 211,880
2	72,810	284,690
3	11,200	295,890
***4**	32,000	327,890
5	22,400	350,290
6	2,404,860	2,755,150
7	65,000	2,820,150

Service Level Narrative

1 Leaf Collection. Leaves are collected at the curb in residential areas using five vacuum units. Leaves are collected weekly one day prior to regular refuse collection during the fall season, utilizing part-time seasonal employees to supplement the public works crew. Includes the replacement of one leaf loader.

2 Complete Leaf Collection. Collection of leaves from main road and various dead end streets utilizing a paper bag collection system. Pick-up service is scheduled and performed on an overtime basis on Saturdays. Includes the cost of contract to remove ground leaves from both yard waste composting sites. Ground leaves are hauled outside of community for composting.

3 Contractual Business District Sweeping. Except during sub-freezing temperatures, sweeping of business areas once a week. Sidewalks once every two weeks.

4 Residential Street Sweeping (Current Level). Sweeping of residential and main roads from April through September (three sweeps). Funded through storm water assessments.

5 Contractual Business District Sweeping. Sweeping of business areas an additional two times a week.

6 Alternate Leaf Collection Site. Moves the leaf collection site from Robb Hollow to McNeilly. Establishes a stable road and grinding area for trucks and the grinder, as well as a security gate and fencing.

7 Leaf Waste Pickup. Waste hauler would pick up and dispose of leaves.

REFUSE COLLECTION

Refuse Collection entails the collection of refuse and garbage from over 12,500 residential units in Mt. Lebanon, the maintenance and emptying of refuse containers in the parks and on business district streets, and recycling in compliance with State law.

2013 Actual:	$ 2,070,593
2014 Budget:	$ 2,002,410

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 2,001,340	$ 2,001,340
***2**	21,420	2,022,760
3	10,710	2,033,470
4	10,000	2,043,470
5	100,000	2,143,470
6	312,000	2,455,470

Service Level Narrative

1 Weekly Refuse Collection and Bi-weekly Recycling. Provides residential curbside garbage, rubbish and large refuse collection once a week. Residents have option to contract with the collector for back yard collections. Also includes Christmas trees, newspaper and bi-weekly curbside single-stream recycling. Waste and recyclables are also collected at municipal facilities and the public works facility

2 Leafy and Wood Waste Drop-off and Curbside Pickups (Current Level). The PA Department of Environmental Resources requires communities to hold monthly drop-off events for residents wishing to dispose of woody waste materials. Also, at least four curbside pickups of woody garden waste must be provided annually. In house forces will also conduct six drop-off events.

3 Expanded Wood Waste Pickup. Two additional curbside pickups of woody garden waste will be provided annually.

4 Business District and Special Event Recycling. Provides 16 recycling bins and weekly pick-up service along the Washington and Beverly Road business districts and at special events sponsored by the municipality.

5 Household Hazardous Waste Collection. Provides funding for the municipality to conduct a household hazardous waste collection day and for the disposal of products collected.

6 Weekly Recycling. Weekly recycling will be added, and an outreach and education program will be implemented to make sure that residents understand the operation of the program.

BUILDINGS, GROUNDS & EQUIPMENT

MUNICIPAL BUILDING

The Municipal Building decision unit provides maintenance for the six-story municipal building, which houses administrative activities, public works, inspections, finance, information services, tax office, public information and the customer service center.

2013 Actual:	$ 287,343
2014 Budget:	$ 286,360

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 156,770	$ 156,770
2	94,550	251,320
***3**	17,140	268,460
4	30,000	298,460
5	35,000	333,460
6	42,000	375,460
7	6,000	381,460

Service Level Narrative

1 Basic Cleaning and Operations. Building maintenance service contract provides basic cleaning of common areas: clean restrooms twice a week, buff floors once a month, sweep floors and steps once a week, vacuum carpets twice a year. Employees are responsible for custodial maintenance of their individual work areas, including emptying waste containers, dusting and cleaning windows. Distributed hours are included for building repairs and maintenance projects.

2 Regular Weekly Cleaning. Building maintenance service contract increases regular cleaning of common areas: clean restrooms daily, sweep and buff floors once a week, vacuum carpet once a month, empty trash once a week. Municipal crew handles complex maintenance problems.

3 Additional Cleaning (Current Level). Additional building maintenance provides sweeping, mopping, dusting, vacuuming, trash and waste collection, entranceway cleaning, and periodic window cleaning. Floors are waxed twice a year.

4 Broadcast Equipment. An amplifier, ceiling speakers, microphone and control box will be installed in the municipal building lobby to accommodate residents attending crowded Commission meetings and other public events. Replaces equipment and cameras for continued broadcasting of Commission meetings.

5 Preventative Maintenance. Full maintenance service contracts to ensure the efficient and safe operations of the following facility systems: HVAC energy management, elevators, emergency electrical generator and life safety (sprinkler and alarms). Includes funding to upgrade obsolete controls hardware and software.

6 Building Security. Security cameras installed on the interior and exterior of the building, and additional panic alarms are installed.

7 Municipal Building Gallery. Provides for 32 historic photographs of Mt. Lebanon to be scanned, enlarged, framed and installed in a first-floor gallery.

PUBLIC SAFETY CENTER

The Public Safety Center is a five story building located at the corner of Washington Road and Shady Drive East which houses the Police and Fire Departments.

2013 Actual:	$ 298,524
2014 Budget:	$ 225,180

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 216,200	$ 216,200
2	60,330	276,530
***3**	29,280	305,810
4	50,000	355,810
5	20,000	375,810

Service Level Narrative

1 Basic Cleaning. Building custodial service contract provides basic cleaning and operation of common areas: clean restrooms twice a week, buff floors once a month, sweep floors and steps once a week, vacuum carpets twice a year. Employees are responsible for custodial maintenance of their work areas, including emptying waste containers, dusting and cleaning windows. Distributed hours are included for repairs and maintenance.

2 Regular Weekly Cleaning. Building custodial service contracts increase regular cleaning of common areas: clean restrooms daily, sweep and buff floors once a week, vacuum carpet once a month, empty trash cans once a week. Municipal crew to handle building maintenance problems.

3 Daily Cleaning and HVAC Maintenance (Current Level). Additional contracted custodial maintenance provides daily sweeping, mopping, dusting, vacuuming, trash and waste collection, and periodic window cleaning. Floors are waxed twice a year. Contractor continues to provide routine

preventative maintenance to the building controls and HVAC system.

4 Building Security. Includes the cost of purchasing and installing a 16 camera (internal and external) security surveillance system and digital video recording device.

5 Landscaping. Completion of the landscaping site plan.

PUBLIC WORKS BUILDING

The Public Works Building, located at Cedar Boulevard and Lindendale Drive, houses the municipal garage and all operating activities related to construction and maintenance.

2013 Actual:	$ 84,244
2014 Budget:	$ 60,910

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 53,160	$ 53,160
***2**	13,760	66,920
3	60,000	126,920

Service Level Narrative

1 Utilities. Provides utility service. No regular maintenance or cleaning is provided. Public works laborers perform maintenance only when absolutely necessary or an average of one day every other week.

2 Limited Cleaning (Current Level). Public works laborers provide limited additional maintenance and custodial functions. Any repairs or major maintenance activities are completed by supervisors, mechanics or laborers. Building maintenance is performed an average of 1.5 days every other week.

3 Boiler Replacement. Aging steam boiler is replaced with an efficient hot water boiler.

LIBRARY BUILDING

The municipality owns the library building and is responsible for maintenance of the building and property.

2013 Actual:	$ 165,788
2014 Budget:	$ 191,810

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 119,990	$ 119,990
2	26,420	146,410
***3**	11,710	158,120

Service Level Narrative

1 Basic Cleaning. Building maintenance service contract provides basic cleaning and operation of common areas: clean restrooms twice a week, buff floors once a month, sweep floors and steps once a week, vacuum carpets twice a year. Library employees are responsible for custodial maintenance not covered by contract, such as emptying waste containers, arranging meeting setups and dusting. Part-time custodian works four evenings a week to provide other services, such as handling books and cartons, meeting set-ups, window cleaning, bookshelf dusting, carpet cleaning and locking the building when it closes. Contractual crew provides weekly grounds maintenance. Distributed hours provided for mechanical and electrical system maintenance.

2 Regular Weekly Cleaning. Building maintenance service contract increases regular cleaning of common areas: clean restrooms daily, sweep and buff floors once a week, empty trash once a week, vacuum carpets once a month. Library employees are responsible for cleaning their own work areas. Municipal crews handle complex maintenance problems.

3 Daily Cleaning (Current Level). Additional building maintenance services include daily sweeping, mopping, dusting, vacuuming, trash and waste collection, entranceway cleaning and periodic window cleaning. Floors are waxed twice a year.

PARKS MAINTENANCE

The Mt. Lebanon parks system includes almost 200 acres in 11 parks and numerous parklets. Park facilities include five ballfields, eight basketball courts, eight children's play areas, six picnic shelters, restroom facilities, as well as volleyball and tennis courts and hiking trails.

2013 Actual:	$ 392,041
2014 Budget:	$ 440,240

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 332,120	$ 332,120
2	120,890	453,010
***3**	5,000	458,010
4	351,350	809,360
5	4,000	813,360
6	12,000	825,360
7	8,500	833,860
8	12,000	845,860

Service Level Narrative

1 Mowing and Refuse Control. Provides for an average of four mowings a month during the growing season and refuse collection from park containers twice each week in the summer and once a week in the winter months. Maintenance inspections are made once a month with repairs only as required to prevent injuries to park users.

2 Repairs and General Maintenance. Increases park refuse collection to daily pickup in the summer. Bi-weekly maintenance inspections determine repairs and cleaning necessary to maintain park beautification and prevent equipment deterioration. Basic plumbing and electrical repairs are provided. Municipal ballfields are mowed weekly to include preseason preparation and regular maintenance.

3 Deer Management Education (Current Level). Provides for funds to continue to educate the community on deer management strategies.

4 Improved Parks Maintenance. Adds four full-time employees hired to help maintain the active and passive parks. Additional tasks include limited vegetation management, facilities inspection and repair and mowing and trimming of parks, traffic islands and flower bed planting and maintenance (Shared with Ice & Snow Control).

5 Parks/Planting Areas Volunteer Support. Add funds to support volunteers who assist in park clean-up and planting bed maintenance.

6 Scheduled Replacement of Bleachers at Ball Fields. New code compliant aluminum bleachers will be installed to replace existing non-compliant units. All bleachers will be replaced over a three year period.

7 Memorial Tree Donation Program. Diversify the urban forest by encouraging memorial donations of specific trees in specific parks and parklets.

8 Historical Marker. Provides for design, fabrication and installation of a historical marker to designate Clearview Common as an important transit crossroad.

PLANTING AREAS

Planting Areas encompasses the maintenance of 31 planting areas throughout the municipality, consisting of flowers and ornamental shrubs and trees. In addition, trees planted throughout the business districts are maintained and trimmed.

2013 Actual:	$ 34,873
2014 Budget:	$ 32,910

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 4,000	$ 4,000
***2**	35,000	39,000
3	35,850	74,850
4	25,000	99,850
5	30,000	129,850
6	10,000	139,850
7	25,000	164,850
8	8,000	172,850

Service Level Narrative

1 Washington Road. Planter beds, trees and shrubs in business district are maintained. Trees are replaced if damaged by vandalism, accidents or disease. Includes routine watering of flower beds twice a week.

2 High Visibility Plantings (Current Level). Provides for flower planting, maintenance and mowing of 31 planting areas located on arterial streets and other highly visible areas. Average size of areas is 150 square feet, with an average of 100 plants per bed. Includes routine watering of planting areas once a week during dry weather.

3 Redesign of High Visibility Planting Beds. Fifteen of the most visible planting beds are redesigned with input from resident advisors and a landscape architect. New maintenance specifications are developed to improve the quality of contracted planting and maintenance services.

4 Additional Planting Program. Adds flower planting with maintenance of 26 planting areas located in residential areas. Average size of areas is increased by 50 square feet and average number of plants per bed is increased by 65. lncludes funds to purchase plants for volunteers maintaining over 20 flower beds throughout the community.

5 Cul-de-sac Planting. Adds flower planting and maintenance of 30 cul-de-sac areas. Adds tilling, topsoil and leaf mulch replacement in 20 percent of beds each year.

6 Expanded Flower Bed Watering Program. Provides four weekly waterings of municipal flower beds.

7 LRT Flower Bed. Creates a flower bed near the Light Rail Transit station.

8 Broadleaf Weed Control Program. Annual application of weed control treatment at Main Park and other highly visible areas throughout the municipality.

FORESTRY

The Forestry function is responsible for the trimming, maintenance, removal and replanting of 12,000 street trees and 10,000 park trees in Mt. Lebanon. As trees are removed, the logs are shredded and the woodchips are sold to residents and landscapers. A nursery is also operated, in which trees are heeled in and stored until needed for planting.

2013 Actual:	$ 458,268
2014 Budget:	$ 397,910

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 110,300	$ 110,300
2	85,220	195,520
3	88,340	283,860
4	30,000	313,860
5	28,000	341,860
***6**	30,000	371,860
7	142,400	514,260
8	234,170	748,430

Service Level Narrative

1 Tree Removal and Maintenance. Removes diseased and dying trees as required and handles service calls. Requires one forester.

2 Basic Tree Trimming. Provides for municipal trimming program with the trimming of 300 trees annually. Includes dormant trimming of sycamore and pinoak trees. All trees are trimmed on a priority basis following inspection. Adds a climber and creates supervisory position for forester.

3 Replacement Planting. Plants new trees after trees are removed. Approximately 200 trees are planted, with requests for new plantings handled as time permits. Requires one additional climber.

4 Increased Forestry Service. Adds contractual crew to assist with the trimming program by trimming the species of trees which require pruning during the dormant season to reduce the backlog of service requests. Twenty five trees will be pruned by contractor.

5 Emerald Ash Borer Treatment Program. Continues to chemically treat municipally owned Ash trees along street and in parks to hold off the Emerald Ash Borer. An estimated 300 trees will be chemically treated.

6 Ash Tree Removal (Current Level). Contracted removal of trees damaged by the Emerald Ash Borer.

7 Passive Tree Maintenance. Additional staffing added to provide regular and routine maintenance along trails in passive parks.

8 Small Tree Maintenance. Begin raising limbs on 500 small municipal street trees and park trees. Requires two additional full time climbers and the purchase of one additional wood chipper.

EQUIPMENT MAINTENANCE

Equipment Maintenance encompasses the necessary maintenance and repairs for Mt. Lebanon's fleet of over 100 vehicles, trucks and pieces of equipment. Responsibilities also include the maintenance of all equipment records.

2013 Actual:	$ 599,463
2014 Budget:	$ 707,770

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 610,280	$ 610,280
***2**	91,270	701,550

Service Level Narrative

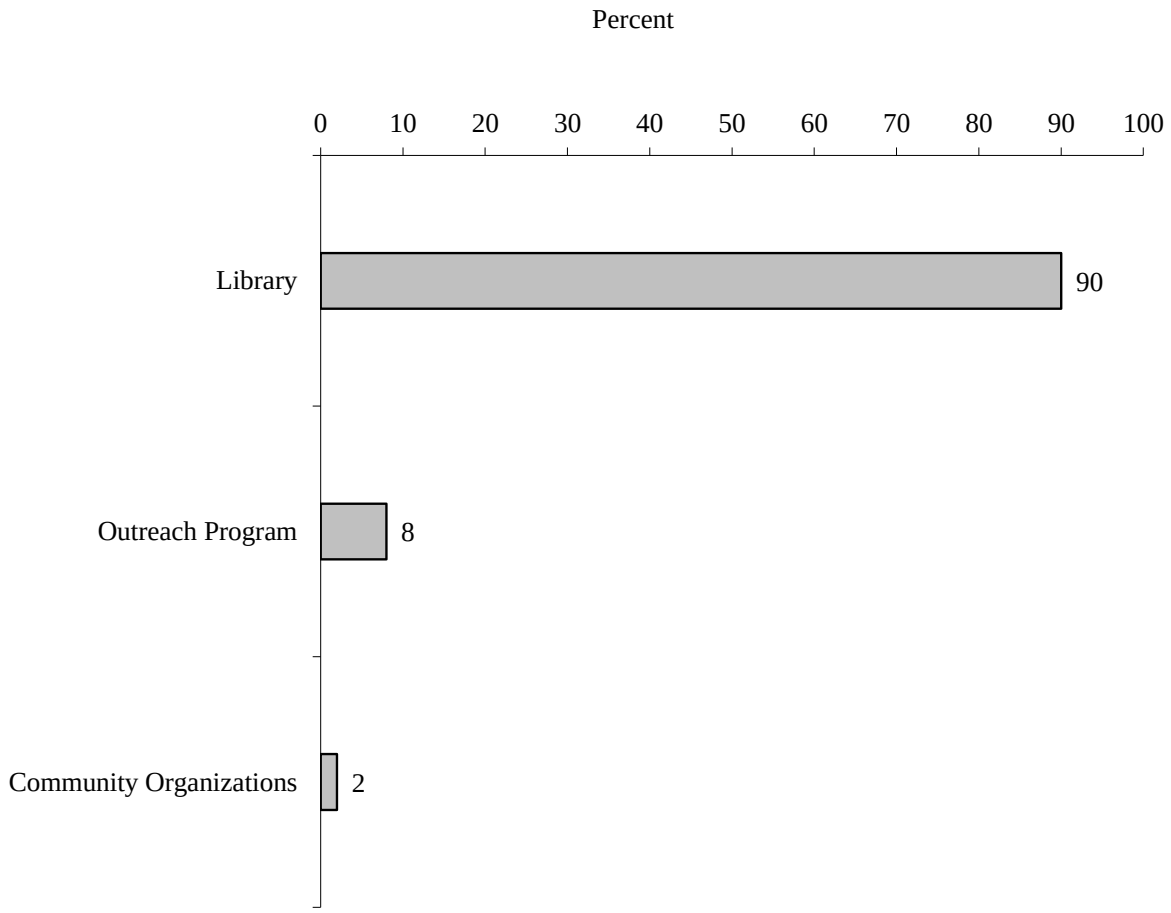
1 General Maintenance and Basic Repair Service. Provides one mechanic to perform general repairs, scheduled routine maintenance, and necessary emergency services for municipal vehicles and equipment. Includes all fuels, lubricants and repair parts for all vehicular equipment owned by municipal departments. Basic preventive maintenance is performed by equipment operators.

2 Additional Maintenance and Repair Services (Current Level). Adds additional mechanic to provide maintenance of police vehicles as well as assisting in maintaining and repairing all municipal vehicles and equipment. Additional man-hours provided for maintenance of salt spreaders, plows, leaf boxes, and other equipment.

Human Services represents programs supported by, but not directly operated by, the municipality. The Library, whose eight full-time employees are municipal employees, is operated by a Board of Trustees appointed by the Commission. The Outreach Program is operated by an independent nonprofit corporation.

For 2015 Human Services shows an increase of 1.5 percent. The required RAD Payment for 2015 has dropped significantly compared to the 2014 budget. Also, Medical Rescue Team South Authority has been moved from Human Services to Public Safety in this budget.

Human Services represents 3 percent of the total municipal budget, as shown on the Budget in Brief chart. The following chart depicts the relationship of the individual activities.



LIBRARY

The Library is operated by a Library Board appointed by the Commission. The Library has a collection of catalogued items including books; audio cassettes, compact discs, unabridged audio books, and DVDs; downloadable electronic books and videos; large print books; a business library; and a study resource center. In addition the Library provides online databases, Internet access and wireless access, homebound delivery service, an interactive website, and a schedule of programs for patrons of all ages.

2013 Actual:	$ 1,153,710
2014 Budget:	$ 1,182,550

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 896,180	$ 896,180
2	243,080	1,139,260
***3**	72,850	1,212,110
4	28,350	1,240,460
5	150,000	1,390,460
6	41,000	1,431,460

Service Level Narrative

1 Library Appropriation. Provides for basic, six-day operation 54 hours per week with staff of professional librarians, library assistants, clerks, and pages; purchase of materials; and programs for patrons of all ages.

2 Additional Appropriation. Provides additional funding for six-day operation 64 hours per week with increase in material purchases, services, and programs.

3 Sunday Hours (Current Level). Provides for opening four hours each Sunday.

4 Security Guard. Provides for part-time security guard from 3 – 9 p.m. Monday – Thursday and 3 – 5 p.m. Fridays.

5 Digitized Historical and Community Collections. Provides for digitization of stored photographs, documents, newspapers, clippings, and microforms to increase accessibility of historical collection and community information.

6 Outreach Services. Provides for a van (expect to be donated) to deliver library materials and provide outreach programs to senior centers, day care centers, homebound patrons, community events, and the like.

OUTREACH PROGRAM

Outreach Teen and Family Services provides support and counseling services to troubled teens with a wide variety of problems, helping divert them from the justice system, promoting good mental health for Mt. Lebanon teens and helping them become healthy and productive adults.

2013 Actual:	$ 101,500
2014 Budget:	$ 104,040

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 99,150	$ 99,150
2	2,350	101,500
***3**	3,000	104,500
4	3,100	107,600

Service Level Narrative

1 Minimum Support. Subsidy to provide the current range of counseling services to Mt. Lebanon youth at no charge for two sessions. Includes office and counseling staff with facility located within Mt. Lebanon. Provides for 1,200 hours of direct services.

2 Additional Service. Provides subsidized counseling services to Mt. Lebanon residents and additional educational

programs. These programs provide continual support to Mt. Lebanon youth and their families.

3 Additional Contribution (Current Level). Develop programs that address specific identified needs of youth and their families as a goal of our strategic plan.

4 Maximum Subsidy. Provides the resources necessary for an Outreach Teen & Family Services on-site teen drop-in center with set hours each week.

COMMUNITY ORGANIZATIONS

Various community organizations provide assistance to residents. These residents may be physically or mentally handicapped or a special needs segment such as the elderly or teens.

2013 Actual:	$ 34,464
2014 Budget:	$ 43,150

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 1,000	$ 1,000
2	5,000	6,000
3	5,000	11,000
4	5,000	16,000
5	15,670	31,670
***6**	1,500	33,170

Service Level Narrative

1 Required RAD Payment. Provides payment to SHACOG for percentage of increase in Regional Asset District revenues from the prior year required under Act 180 of 1972.

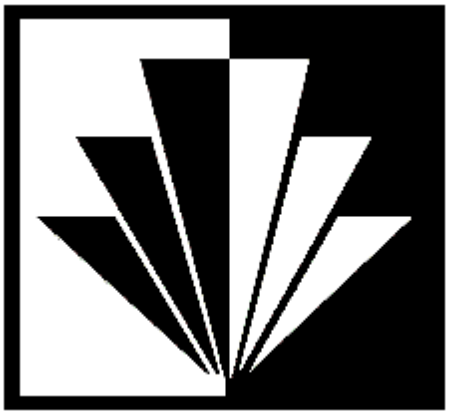
2 Historical Society. Provides an appropriation to help the society sustain current activities as well as support their efforts to maintain a location in the community. The Historical Society requested an allocation of $15,000.

3 Mt. Lebanon Partnership. Provides support for various projects of the Mt. Lebanon Partnership, a community development corporation, for revitalization of the central business district and other commercial districts, in accordance with the Main Street program. The partnership requested an allocation of $10,000.

4 Mt. Lebanon Village. Provides a support service and enrichment opportunities to assist Mt. Lebanon seniors in leading rewarding, active lives while remaining in their own homes. The village requested an allocation of $10,000.

5 Teen Center. Provides for the continuation of middle school program under the direction of the Teen Activities Association (TAA). Programs are conducted throughout the school year and summer months.

6 Camp AIM (Current Level). Provides support for children from Mt. Lebanon to attend the YMCA's Camp Aim for the mentally and physically handicapped.

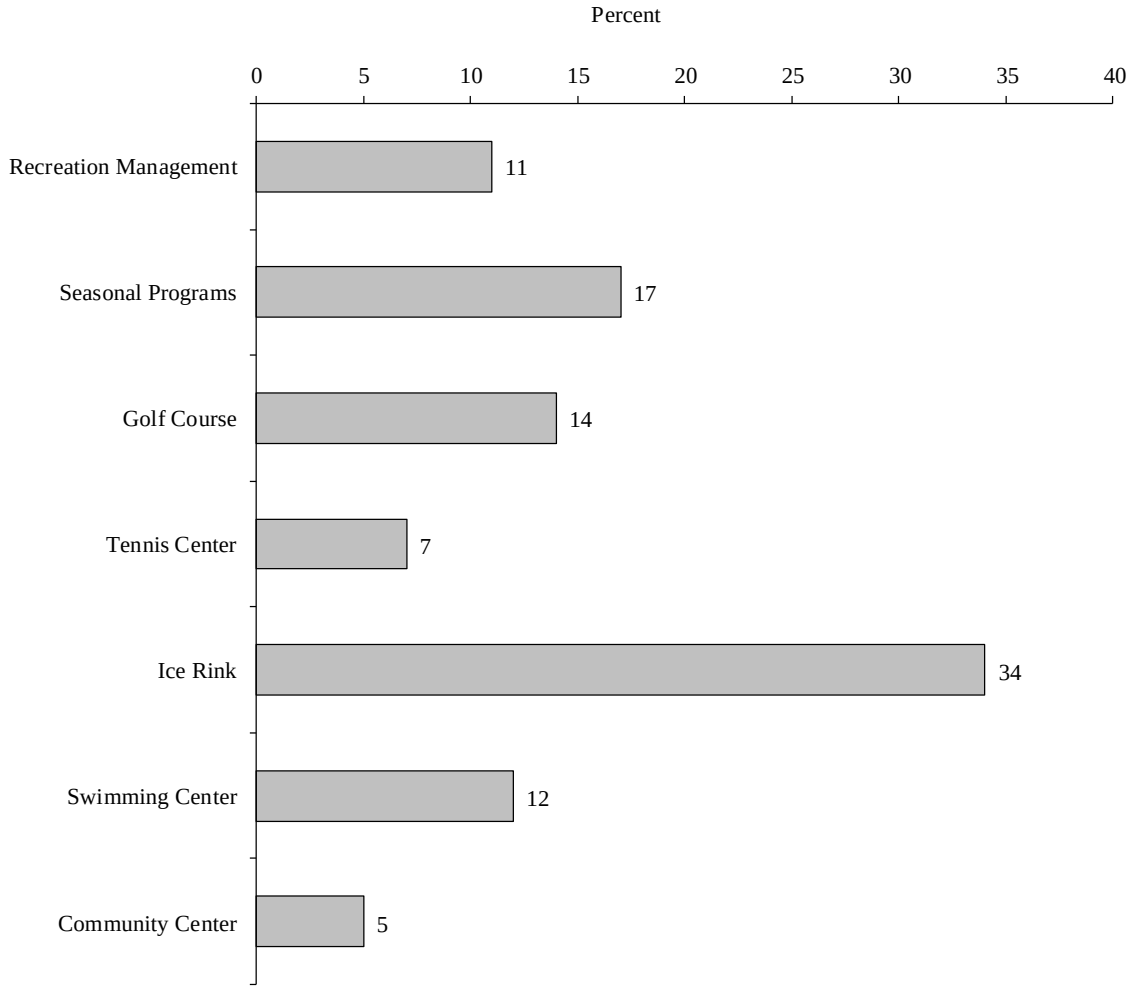


The Recreation Department is responsible for the operation and maintenance of all recreation facilities and programs. The department has five main functional areas: Management, Programs, Golf, Tennis and the Recreation Center. The Recreation Center is divided into three separate cost centers: Ice Rink, Swimming Center and Community Center.

The Recreation Department includes 11 full-time employees; most of its operations are staffed by part-time employees or instructors.

Overall, the 2015 Recreation budget increased 3.8 percent from 2014.

Recreation, overall accounts for 6 percent of the total expenditures and 6 percent of total revenues as shown on the Budget in Brief chart. Revenues by cost center are presented in the Line Item Budget. The chart below shows the relationship of expenditures in the individual cost centers.



Note: Platform Tennis Facility represents less than 1%.

RECREATION MANAGEMENT

Recreation Management is responsible for operation and direction of all recreation programs and facilities. Although not directly responsible for maintenance of parks, this unit handles the scheduling of all park facilities.

2013 Actual:	$ 312,366
2014 Budget:	$ 311,360

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 311,960	$ 311,960
2	12,000	323,960

Service Level Narrative

1 Program Assistance (Current Level). Includes the recreation director, secretary, one half of program assistant to assist in recreation operation and one third of program manager time to assist with administrative duties. (employees shared with seasonal programs).

2 Office Furniture Replacement. Replaces aging office furniture to provide for a more organized, comfortable, attractive and safe work environment.

SEASONAL PROGRAMS

A variety of athletic, instructional and cultural programs and services are offered throughout the year by the Recreation Department. Programs are staffed by a large number of part-time employees utilizing municipal and school district facilities. Activities are available for everyone, children through seniors.

2013 Actual:	$ 450,605
2014 Budget:	$ 447,050

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 471,810	$ 471,810

Service Level Narrative

1 Full Program (Current Level). Offers full complement of programs. Includes two-thirds of the program manager's and half of the program assistant's time (both shared with Recreation Management) and part time personnel. Additional programs, such as athletic leagues, senior activities and special events are offered. Provides revenue of $560,620 for a net profit of $88,810.

GOLF COURSE

The historic 9-hole Mt. Lebanon Municipal Golf Course, located on Pine Avenue, is open year-round, weather permitting, for use by the general public. The course provides an outstanding recreational opportunity for the golfing enthusiast. The golf course includes a clubhouse with pro shop and locker room facilities.

2013 Actual:	$ 392,975
2014 Budget:	$ 396,860

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 302,130	$ 302,130
2	74,700	376,830
***3**	6,660	383,490
4	26,830	410,320
5	9,500	419,820
6	4,700	424,520

Service Level Narrative

1 Minimum Operation. Allows for play seven days per week throughout the year, weather permitting. Course maintenance includes only limited mowing and fertilization. Operation includes golf course manager and golf course superintendent and minimal seasonal maintenance. Part-time employees operate starting times. Golf shop is managed by golf course manager. Provides revenue of $254,330 for a net cost of $47,800.

2 Maintenance and Equipment Enhancement. Part-time maintenance employees and a part-time laborer are employed to assist golf course superintendent in daily maintenance duties. Distributed hours are included for additional maintenance. Full mowing, fertilization, pesticide applications, sand bunker raking and irrigation maintenance are performed. Increases revenue by $196,820 for a net profit of $74,320.

3 Course Rangers (Current Level). Employs course rangers at peak times to assist golfers, speed up play and monitor the golf course. U.S.G.A. handicap services are offered. Increases revenue by $15,300 for a net profit of $82,960.

4 Garden Plot Fence. The fencing surrounding the two garden plots is replaced with 8 ft. high fencing to deter deer. Net profit of $56,130.

5 Clubhouse Painting. Paints clubhouse interior and exterior to improve the general appearance of the clubhouse. Net profit of $46,630.

6 Stairs to Garden Plots. Wooden steps are constructed to provide an additional access route to the garden plots. Net profit of $41,930.

TENNIS CENTER

The Tennis Center, located in Mt. Lebanon Park provides 15 fast-dry courts (soft surface) and the Founders Room for community rentals. The center also provides instructional and competitive tennis programming as well as a full-service pro shop.

2013 Actual:	$ 164,198
2014 Budget:	$ 182,950

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 184,300	$ 184,300
2	9,000	193,300
3	5,500	198,800

Service Level Narrative

1 Full Operation (Current Level). Center is open from 7:30 a.m. - 10:30 p.m. daily for a full 23-week season (May 1 through September 30). Contracts include pre-season court preparation and summer mowing. Includes part-time tennis center manager and part-time personnel to handle cashier and daily maintenance duties. Provides administrative support from the assistant recreation facilities manager. Provides $220,200 in revenue for net profit of $35,900.

2 Tennis Center Building Painting. Completes painting of Founders Room, kitchen and bathrooms inside the building, and windows on the building exterior. Net profit of $26,900.

3 Gazebo Repairs. Replaces decking and roof on tennis center gazebo. Net profit of $21,400.

PLATFORM TENNIS FACILITY

Four platform tennis courts, offering year-round play, are located in Mt. Lebanon Park. The platform courts are primarily used in the fall and spring and during the winter season. All courts are equipped with lights to provide residents ample playing time.

2013 Actual:	$ 13,945
2014 Budget:	$ 8,580

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 9,250	$ 9,250
2	6,000	15,250
3	7,000	22,250

Service Level Narrative

1 Basic Operation (Current Level). Provides for the operation of the four platform courts and hut from 8:30 A.M. to 11 P.M. Includes heavy snow removal and the operation of the court heaters to melt snow and ice. Provides basic and routine maintenance services. Provides $29,500 in revenue for a net profit of $20,250.

2 Video Surveillance Cameras. Provides video recording cameras and equipment to supervise the use of the courts. Net profit of $14,250.

3 Programmable Electronic Combination Locks for Courts. Installs locks to prevent unauthorized use of courts resulting in greater efficiency and additional revenue. Net profit of $7,250.

ICE RINK

Two indoor ice skating rinks are operated in the recreation center in Main Park. The rink offers public skating, hockey and figure skating programs.

2013 Actual:	$ 855,144
2014 Budget:	$ 905,520

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 967,940	$ 967,940
2	36,890	1,004,830
3	21,400	1,026,230
4	15,000	1,041,230
5	26,900	1,068,130

Service Level Narrative

1 Basic Operation (Current Level). Provides full 12-month operation of both main and studio rinks with active public skating, instructional programming, private rentals, figure skating, speed skating, and hockey leagues. Part-time staff covers operational hours. A full preventative maintenance program is included and full-time employees are allocated as needed to rink operations: facilities manager, assistant manager, building superintendent, maintenance staff, and secretary. Rink dasher boards and gates are repaired as needed. Skate rental racks are upgraded to allow skates to dry. Skate sharpener is replaced. Provides revenue of $1,260,360 for a net profit of $292,420.

2 Full-Time Maintenance Person. A full-time maintenance person is added to the staff. With increased operational hours and the reallocation of part-time hours due to the Affordable Care Act, it is increasingly difficult to find capable part time help. Net profit of $255,530.

3 Dehumidifier Repairs. Repairs are made to the rink's dehumidifier to provide a dryer environment on the ice and conserve energy. The desiccant wheel, which actually removes moisture from the air, is replaced. Net profit of $234,130.

4 Lobby Benches. Lobby Benches are deteriorating and need to be replaced. Current benches are 25 years old. Net profit of $219,130.

5 Silo Storage / Locker Room. Converts the vacant air handling silo to a 2 level storage room and allows for storage at the end of the hall to be converted to an additional changing room to service the studio rink. Net profit of $192,230.

SWIMMING CENTER

The Swimming Center is a nine-lane Olympic-size (50 meter) swimming pool with separate diving and wading areas. The swim center also includes a bath house with changing facilities and concessions.

2013 Actual:	$ 282,957
2014 Budget:	$ 311,130

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 327,450	$ 327,450
2	19,000	346,450

Service Level Narrative

1 Full Operation (Current Level). Opens the pool for the season beginning May 24th and closes the pool following Labor Day. Allows the pool to be open on weekends and evenings while school is in session. Provides for general swimming 56 hours per week with specialty swims. Full-time and part-time employees are allocated as needed to swimming center operations. Provides revenue of $365,600 for a net profit of $38,150.

2 Additional Equipment. Additional shade structure, trash cans, lounge chairs, office and deck equipment are purchased for a net profit of $19,150.

COMMUNITY CENTER

The community center provides meeting rooms for use by residents, nonresidents, organizations and private groups. There are two meeting rooms: a large wooden floor room (Room A 2,220 sq. ft.) with a view of the park, and a smaller vinyl tiled floor room (Room B 1,248 sq. ft.) overlooking the rink, both of which can be subdivided. A kitchen is provided adjoining the smaller room.

2013 Actual:	$ 117,147
2014 Budget:	$ 118,790

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 126,870	$ 126,870
2	6,000	132,870
3	24,100	156,970
4	6,700	163,670

Service Level Narrative

1 Basic Service (Current Level). Allows rental of the community center from 9 A.M. to midnight, seven days a week. Maintenance is performed on a regular basis. Expanded tables and chairs replaced as needed. Table and chair carriers are purchased enabling storage in former mechanical room. Full-time and part-time employees are allocated as needed to community center operations. Provides revenue of $42,000 for a net cost of $84,870.

2 Floor Scrubber. A floor scrubber is purchased and is dedicated to floor care in the Community Center. Net cost of $90,870.

3 Entrance Doors Replaced. Replaces and makes ADA compliant the old entry and exit doors. Net cost of $114,970.

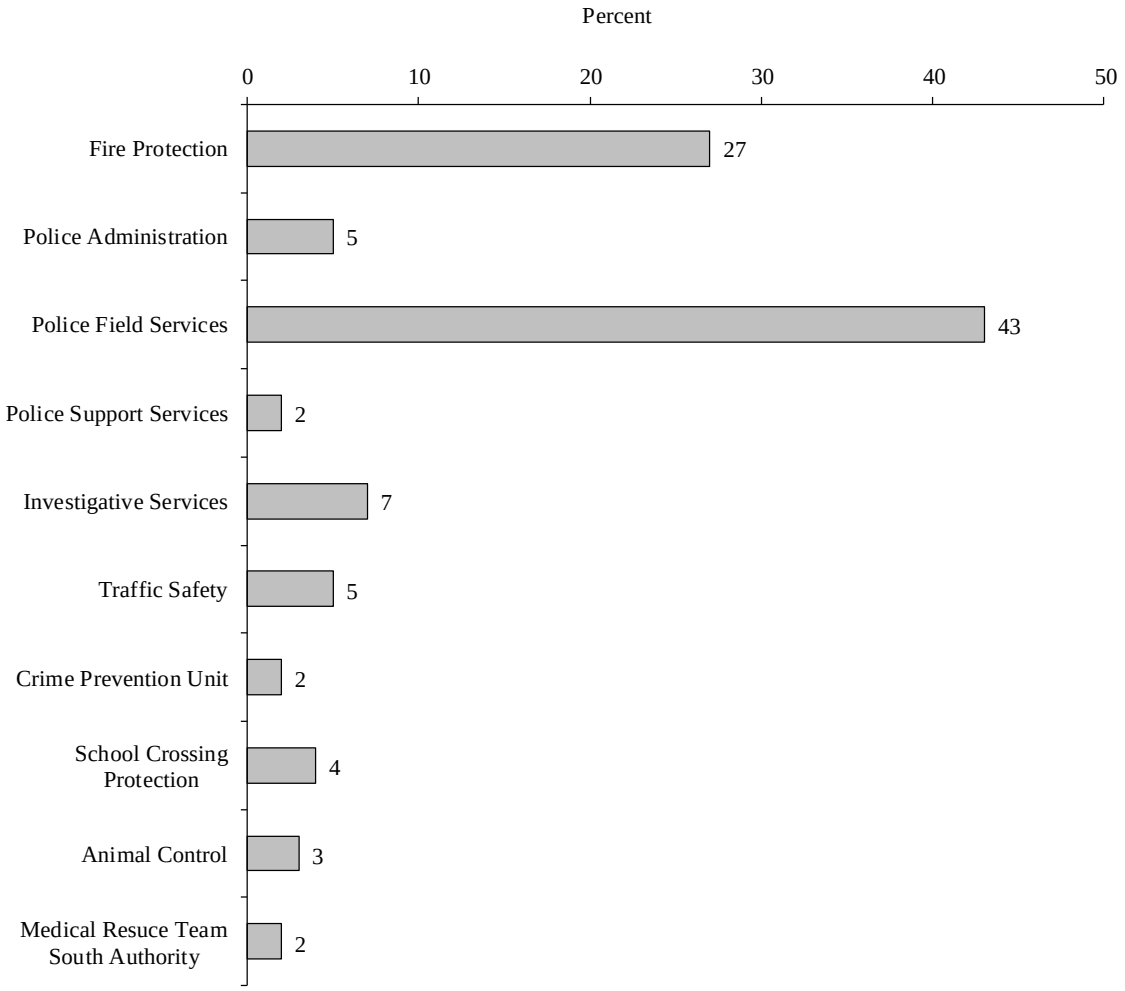
4 Digital Video Security System. Installs a digital surveillance system. Net cost of $121,670.

Public Safety includes all services provided by the Fire and Police Departments as well as Medical Rescue Team South Authority's appropriation. The Fire Department is divided into two operational areas while the Police Department is divided into eight.

Overall, Public Safety includes approximately 50 percent of total full-time municipal employees. Employees, including 17 full-time firefighters, 45 police officers, one police dog, and 10 (9 police and 1 fire) civilians are accounted for in this area.

Public Safety expenditures are proposed to increase 2.7 percent for the 2015 budget.

Public Safety represents 27 percent of the municipal budget, as seen on the Budget in Brief chart. The chart below details the relationship of the individual cost centers within Public Safety:



Note: Emergency Management is less than 1%.

FIRE PROTECTION

The fire department responds to a variety of emergency and service calls annually, with a fleet of four pumpers, an aerial platform and other equipment. A wide range of proactive and reactive emergency protective services is delivered from a central fire station.

2013 Actual:	$ 3,256,265
2014 Budget:	$ 3,401,150

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 552,200	$ 552,200
2	685,850	1,238,050
3	1,079,350	2,317,400
4	984,270	3,301,670
5	15,000	3,316,670
***6**	141,430	3,458,100
7	122,320	3,580,420
8	367,180	3,947,600
9	345,980	4,293,580
10	431,850	4,725,430

Service Level Narrative

1 Full Volunteer Company. Provides equipment and facilities for volunteer company. Organization and direction of the department is outside municipal control.

2 Weekday Career Staffing. Provides four career staff: a chief, platoon chief and two fire lieutenants. Career staff on duty Monday through Friday from 8 a.m. to 6 p.m. Full volunteer coverage at all other times.

3 24-Hour Career Staffing. Provides 10 career staff by adding three platoon chiefs and three fire lieutenants. Adds a full-time secretary. Allows for four rotating two-person shifts providing 24-hour, seven-day a week coverage. Volunteers supplement at all times.

4 Proactive Services. Provides 16 career staff by adding one platoon chief and five fire lieutenants. All platoons are staffed with three persons. A wide range of proactive services are provided including building inspections, facility staff training, building plan review, and numerous community outreach activities. Allows for flexibility in providing volunteer training opportunities. Minimum staffing of three persons on weekdays and two for nights and weekends. A part-time clerk assists with required volunteer and career fire company record keeping.

5 Supplemental Staffing. Provides stipend for volunteers to work duty shifts to meet NFPA minimum staffing requirements, primarily nights and weekends, when career staffing is less than four fire fighters on duty.

6 Fire Prevention & Administrative Support (Current Level). Provides 17 career staff by adding one additional fire lieutenant to deliver fire prevention education programs in the schools. Moves one platoon chief onto daylight schedule, providing assistance and administrative support to the fire chief.

7 Full Fire Prevention & Inspection Services. Increases daylight staffing and provides an additional fire lieutenant, Monday – Friday, 9 a.m. – 5 p.m. to provide for required annual fire safety inspections of all commercial occupancies.

8 ISO / NFPA Engine Company Distribution. Provides for a second fire station in the area of Public Works to increase engine company distribution and response times to allow for greater compliance with NFPA deployment standards and improved ISO ratings. Service level does not include cost of constructing the new station, only the maintenance, staffing and relocation of an engine.

9 NFPA Minimum Staffing. Provides 25 career staff. Adds eight fire fighters. Meets the minimum four-person response requirement outlined in the NFPA standard on fire department deployment. Improves the level of prevention and associated services.

Minimum shift strength is six career staff on weekdays and four on nights and weekends.

10 Full Career Department. Provides 37 career staff. Adds 11 fire fighters. Minimum shift strength is eight career staff at all times.

EMERGENCY MANAGEMENT

Emergency Management reflects the needs of Mt. Lebanon in the establishment, planning, and training for the management of emergencies that go beyond the routine public safety emergencies. Included are weather-related and man-made emergencies. It also addresses mitigation and recovery from incidents affecting Mt. Lebanon facilities and personnel.

2013 Actual:	$ 21,644
2014 Budget:	$ 28,990

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 18,310	$ 18,310
***2**	9,650	27,960
3	10,000	37,960
4	30,000	67,960

Service Level Narrative

1 Maintenance and Management of Emergency Operations Facilities. Includes emergency management center maintenance, antenna maintenance, maps, hazardous materials management, siren maintenance, staff training, disaster plan updates, satellite broadcast service, cell phone and rooftop weather station maintenance.

2 Emergency Management Drills and Risk Management (Current Level). Allows for the planning and implementation of at least one emergency drill. Maintains and upgrades emergency power and lighting systems and uninterruptable power supplies in municipal building and public safety center. Develops recovery plan for municipal services in the aftermath of a disaster and critical infrastructure protection plan.

3 FEMA Training. Provides Incident Management Training for senior municipal staff. Training would be 40 hours in length and would be conducted on-site.

4 Pandemic and Disaster Response. Provides funds for the mitigation of large scale emergencies, both natural and man-made. Includes personnel, food, shelter, contractors and other private assistance. Provides for a supply cache in the event of a pandemic including respirators, water, and gloves. Also upgrades ventilation systems in public safety building and municipal building and provides for additional cleaning services such as daily cleaning of computer keyboards, phones, door knobs, etc.

POLICE ADMINISTRATION

Police Administration is charged with the overall direction, planning and control of the law enforcement functions performed by the Municipality, as well as control of the department budget, computer systems and office equipment.

2013 Actual:	$ 610,186
2014 Budget:	$ 626,260

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 227,690	$ 227,690
2	234,290	461,980
***3**	181,680	643,660

Service Level Narrative

1 Minimum Administration. Provides for a chief of police. Basic administrative and field operational control only.

2 Police Administration. Provides for a deputy chief of police to oversee the operations division which includes: patrol, traffic, investigations, crime prevention and tactical operations. Also includes one administrative secretary position to control internal personnel files, administrative files, and departmental training files, and perform administrative clerical duties.

3 Full Police Administration (Current Level). Provides for a deputy chief of police to oversee the support services division which includes support services unit, information technology services, animal control, fleet and facility maintenance and administration functions.

POLICE FIELD SERVICES

The largest organizational unit in the police department, police field services provides traditional uniformed police patrol functions, including response to calls for service, enforcement of all laws, apprehension of violators, regulation of conduct and prevention of crime through patrol activities.

2013 Actual:	$ 5,298,245
2014 Budget:	$ 5,156,920

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,477,010	$ 3,477,010
2	623,990	4,101,000
3	621,230	4,722,230
***4**	720,270	5,442,500
5	535,220	5,977,720

Service Level Narrative

1 Minimum Patrol Service. Provides two one-officer patrol units per shift, with supervision on 50% of all shifts. Includes three lieutenants, three corporals and 12 police officers.

2 Reactive Patrol Service. Provides three one-officer patrol units per shift, with supervision on 70% of all shifts. Increases ability to deploy by beat on all three shifts. Includes one lieutenant and three police officers.

3 Intermediate Patrol Service. Provides three one-officer patrol units per shift, with supervision on 85% of all shifts. Increases number of patrol units on two shifts, allows for some proactive enforcement, and expands geographical deployment. Adds one lieutenant, one corporal and two police officers.

4 Proactive Patrol Service (Current Level). Provides for four one-officer patrol units per shift with supervision. Includes one lieutenant, one corporal, three police officers and one police dog.

5 Expanded Patrol Services. Provides additional patrol officers above minimum staffing to allow for focused patrol/traffic enforcement at schools and other designated hot sports. Allows for increased ability to adjust shift scheduling to meet required staffing without incurring overtime. Permits the assignment of an officer as accreditation manager. Includes five police officers.

POLICE SUPPORT SERVICES

Staff support for all operating units is provided by Police Support Services. All the functions of revenue collection, records management and data collection and dissemination are included.

2013 Actual:	$ 247,520
2014 Budget:	$ 253,110

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 163,240	$ 163,240
***2**	91,940	255,180

Service Level Narrative

1 Support Service. Provides one records clerk to maintain police records five days a week.

2 Police Information System (Current Level). Provides the ability to update police records and information five days a week, including computer processing and input and the UCR reports. Also provides for part-time coverage on the night shift to handle night parking requests and input and update of police records. Includes one police records clerk.

INVESTIGATIVE SERVICES

Investigative Services (ISU) provides investigation of complex and serious crimes, drug investigation, youth services, follow-up investigations, court liaison, and case management. ISU also provides property and evidence control, prisoner processing, crime scene processing, fingerprinting services, and technical support to Police Field Services and other police agencies.

2013 Actual:	$ 593,449
2014 Budget:	$ 902,420

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 330,480	$ 330,480
2	161,360	491,840
3	152,480	644,320
4	173,460	817,780
***5**	107,040	924,820

Service Level Narrative

1 Assignment Level. Provides follow-up investigation of some felonies and misdemeanors, and minor review of youth crime without referral or counseling. Provides minimal court liaison assistance. Includes two police officers and one secretary.

2 Evidence-Property Control/Court Liaison. Assists unit members in all other primary and secondary follow-up investigations, including the ability to conduct serious felony investigations. Provides court liaison and pretrial assistance to District Attorney, thus reducing patrol involvement. Provides supervision and system of accountability for all evidence in department custody. Includes one corporal.

3 Youth Service. Allows for current youth services program. Provides one full-time youth services officer/juvenile court liaison. Includes one police officer.

4 Supervision. Provides for supervision of department criminal investigations and evidence/property management. Includes one lieutenant.

5 Full Drug Enforcement (Current Level). Allows for full drug enforcement capabilities to include surveillance, cultivating informants, etc. Allows for participation in regional or federal narcotics task forces. Provides vacation relief. Adds one police officer.

TRAFFIC SAFETY

Traffic Safety (TSU) is responsible for extended traffic enforcement, accident investigation, and follow-up investigation of all hit-and-run, near-fatal and fatal accidents. The unit maintains all accident and citation records and correspondence with the National Safety Council and the American Automobile Association. TSU responds to speed and other traffic survey requests, and

provides significant input for MLPD's comprehensive traffic safety planning.

2013 Actual:	$ 479,380
2014 Budget:	$ 639,010

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 278,470	$ 278,470
***2**	311,500	589,970
3	214,090	804,060

Service Level Narrative

1 Basic Traffic Enforcement. Provides one police officer to maintain accident and traffic enforcement statistics. Provides for some field enforcement and hit-and-run investigations.

2 Current Traffic Enforcement and Supervision (Current Level). Provides for operation of one traffic unit on two shifts at least five days per week. Allows for coverage during peak traffic hours and investigation of traffic accidents by traffic personnel. Also provides supervision of department traffic services and administration of regional traffic enforcement grants. Allows for a liaison to the municipal traffic board. Includes one lieutenant and one police officer.

3 Expanded Traffic Enforcement/Education. Two shifts, seven days a week. Increases ability to provide traffic and pedestrian safety educational programs to school students and to the general public, and to targeted pedestrian and traffic safety enforcement efforts. Adds two police officers.

CRIME PREVENTION UNIT

The Crime Prevention Unit assists community organizations, neighborhood groups, schools and individual citizens to become actively involved in crime prevention. These activities reduce crime, abate the fear of crime and contribute to neighborhood awareness of crime problems.

2013 Actual:	$ 220,980
2014 Budget:	$ 311,320

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 171,330	$ 171,330
***2**	140,790	312,120
3	107,040	419,160

Service Level Narrative

1 Basic Program. Continuation of school programs, D.A.R.E., neighborhood watch programs and other programs as time is available. Current projects match available officer time. Includes one corporal.

2 Current Program (Current Level). Provides additional time to expand the school program, D.A.R.E., and neighborhood watch programs, and design programs for the reduction of criminal incidents. Adds one police officer.

3 Program Expansion Level. Allows the unit to provide expanded education, counseling and assistance to community, school and safety programs. Includes one police officer.

SCHOOL CROSSING PROTECTION

Mt. Lebanon provides for school crossing guards during the school year at 41 posts. Substitute guards are included to ensure full coverage. Supervision and training of the guards is also included. Guard costs are shared with the school district.

2013 Actual:	$ 469,338
2014 Budget:	$ 529,350

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 472,200	$ 472,200
***2**	57,070	529,270
3	44,720	573,990

Service Level Narrative

1 Crossing Guards. Employs a total of 41 guards and approximately 15 substitute guards for entire school year.

2 Year Round Supervision (Current Level). Includes one full-time civilian supervisor that handles schedules, payroll and call-offs as well as training and day-to-day problems.

3 Enhanced Crossing Guard Services. Allows for additional crossing guard posts as student pedestrian traffic increases, without sacrificing existing crossing guard posts. Reduces the need for the crossing guard supervisor to assume duties at various posts as vacancies arise unexpectedly. Adds four full-time guards and two substitutes.

ANIMAL CONTROL

This activity, administered through the police department, provides for domestic and wild animal control within the municipality. Responsibilities include enforcement of state, county and local laws pertaining to animals, housing of animals, and, if necessary, disposing of injured or unwanted animals. Animal Control operates on a cooperative operation basis with seven other communities.

2013 Actual:	$ 321,548
2014 Budget:	$ 334,610

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 134,330	$ 134,330
2	67,310	201,640
3	58,660	260,300
***4**	65,810	326,110

Service Level Narrative

1 Mt. Lebanon Animal Control. Provides an eight-hour, five-day week service only to Mt. Lebanon. Utilizes one truck, needed control equipment and pound facilities. No relief factor. Includes one animal control officer.

2 Minimum Contract Level. Provides limited animal control and cooperative operation with seven other communities. Coverage expanded to 16 hours per day, five days per week with no relief. Includes one animal control officer. Provides $151,770 in revenue from other communities.

3 Full Week Coverage. Provides seven-day coverage with extended dual coverage during peak volume hours. Provides vacation, holiday and emergency relief. Adds one animal control officer. Provides $38,130 in additional revenue.

4 Current Coverage (Current Level). Provides for quicker response time and optimum area coverage in contracted communities. Includes one animal control officer. Provides $42,730 in additional revenue.

MEDICAL RESCUE TEAM SOUTH AUTHORITY (MRTSA)

Since 1977, MRTSA has provided health care to patients and transportation to and from providers of medical services. MRTSA is committed to the continuous improvement of their preventive and dynamic health care services to its six communities.

2013 Actual:	$ 228,732
2014 Budget:	$ 229,270

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 238,130	$ 238,130

Service Level Narrative

1 MRTSA Appropriation (Current Level). Provides for Mt. Lebanon's share of the Medical Rescue Team South annual assessment and the restricted capital expenditure fund.

CAPITAL IMPROVEMENTS

Capital improvements, the replacement of certain hard good items and infrastructure, are necessary to maintain and improve the investment Mt. Lebanon has in its physical facilities and equipment. These expenditures are programmed under the long-range capital improvement program required by the Home Rule Charter.

2013 Actual: $ 7,861,343
2014 Budget: $ 13,439,810

2013 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,850,000	$ 3,850,000
2	2,100,000	5,950,000
3	509,580	6,459,580
4	87,000	6,546,580
5	70,000	6,616,580
6	132,620	6,749,200
7	150,000	6,899,200
8	328,000	7,227,200
9	57,750	7,284,950
10	35,000	7,319,950
11	70,000	7,389,950
12	26,000	7,415,950
13	45,000	7,460,950
14	47,000	7,507,950
15	120,000	7,627,950
16	120,000	7,747,950
17	41,170	7,789,120
18	60,000	7,849,120
19	30,000	7,879,120
20	248,460	8,127,580
21	165,750	8,293,330
22	57,510	8,350,840
23	174,000	8,524,840
24	198,180	8,723,020
25	28,500	8,751,520
26	350,000	9,101,520
27	128,300	9,229,820
28	90,000	9,319,820
29	112,080	9,431,900
30	1,350,120	10,782,020
31	225,000	11,007,020
32	156,360	11,163,380
33	288,950	11,452,330
34	270,000	11,722,330

Service Level Narrative

1 Sanitary Sewer Improvements. Funded through a surcharge on ALCOSAN bills. An Operation and Maintenance Plan has been adopted that requires continuous evaluation and proactive upgrades and repairs to the system. The next phase of work addresses larger system capacity issues.

2 Street Reconstruction. Reconstruction of approximately 1 mile of deteriorated streets.

3 Storm Water Management. Upgrades or repairs to storm sewer lines in seven areas within the Municipality. Funded through a storm water fee.

4 Castle Shannon Blvd. Improvements. PennDOT has approved a project to resurface the section from Washington Road to Scott Road. The municipality will be required to cover a portion of the ADA ramp funding.

5 Communications Equipment. Relocation of all fire, police, public works and MRTSA emergency communications equipment from the basement of the municipal building to the public safety center. Cost offset with reduction in telephone expenses.

6 Large Truck Replacement. Replaces 13-year-old dump truck used to haul leaf loaders and leaf boxes in the fall and rock salt during the winter.

7 Studio Rink Dehumidification. A dehumidification system is installed to remove condensation that forms on the steel beams above the studio rink.

8 Aquatect Sewer Line Pipe Cleaner Replacement. The Aquatech uses high pressure water to clean sewer lines, operate cutting tools and flush sanitary sewer lines. The current vehicle is 18 years old. Funded through sewage fees.

9 Ice Center Beam Painting. Allows for the beams above the main and studio rink to be sanded and painted.

10 Zero Degree Trim Mower. Replace the 2006 National Trim Mower. The mower has a high amount of operational hours, and parts are hard to find with National out of business.

11 Recreation Center Victaulic Fitting Replacement. The heating system consists of a series of pipes and joints to recirculate water. A portion of the old fittings were addressed by the LINC energy project. This would replace the remaining fittings in the system.

12 Public Safety Center Fitness Equipment Replacement. Replaces commercial grade treadmills (2) and ellipticals (2).

13 Fire Staff Vehicle Replacement. The staff vehicle is a full-sized SUV used on a daily basis for fire inspections, public safety activities, training and response to emergencies. This will replace a 12 year old staff vehicle.

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14 Cart Path Improvements. Install, extend and repair cart paths at the golf course on holes 1,4,5,6, 8&9.

15 Municipal Building Facade. Repair work is done to prevent additional waters leaks from occurring and help preserve the building facade.

16 Tennis Center Improvements. Replaces all remaining asphalt sidewalks throughout the Tennis Center with concrete and replaces lighting/electrical panel.

17 Path Around Swimming Center. Replaces the pathway outside swimming center that acts as a connector from Vee Lynn Drive to the recreation center.

18 Golf Course Pavilion. Construction of a pavilion and picnic area near the first tee for outings and special events.

19 Playground Equipment. Replaces aging playground equipment at Bird Park.

20 N. Meadowcroft Park ADA. A grant will assist with the costs to make accessibility improvements to the basketball and tennis court areas of the park.

21 Camera Van Replacement. The camera van is used to visually inspect sanitary sewer lines to locate sources of inflow and infiltration, root incursion, and structurally damaged areas of sewer lines. The current van was purchased in 1998.

22 Mini Hydraulic Excavator. The small hydraulic excavator is used during repairs to sanitary and storm lines in tight and inaccessible areas behind homes or on hillsides that are beyond the capabilities of the wheeled backhoes.

23 Private Street Improvements. Upgrades made to private through streets used by the general public, for conversion to municipal streets, according to municipal policy. Priority given to "connector" streets.

24 Self-Contained Leaf Vacuum Vehicle. Purchase of one self-contained leaf vacuum vehicle, which is used to remove leaves from cul-de-sacs and narrow streets. Purchase would be subject to grant funding.

25 Public Works Building Generator. Replace the 52 year old emergency generator that supplies power to the vehicle repair garage, emergency lighting and garage doors at the main building. Generator would be sized for potential upgrades to public works facility.

26 Parks Master Plan. Continues park improvement program to renovate and improve the Mt. Lebanon Park System. Improvements will be prioritized by the

Commission with input from the Parks Advisory Board and staff.

27 Recreation Center & Pool Light Pole Replacement. Replaces 28 Light Poles surrounding the Recreation Center and Pool.

28 Parks Lighting System. Upgrade lighting throughout Main Park, including the basketball courts. The upgrades include replacement of poles, underground conduit, transformers, and panels.

29 Snow and Ice Control Equipment. Purchase salt brine making equipment, and dispersal tanks for trucks.

30 Public Works Site Landscaping Extensive landscaping work at the public works site, including grading, seeding and planting of trees in the lower area would be addressed.

31 Ice Center Flooring. Replaces all flooring in ice center lobby, rink area, back hallway and offices.

32 Public Safety Center Carpet. Carpet in the entire building is l0 years old and in poor condition. Carpet tiles will be used to replace the rolled product.

33 Robb Hollow Park Improvements. Robb Hollow is a passive park located along Cedar Boulevard, Painters Run Road and Robb Hollow Road. Provides funding for the creation of a dog park in 2015.

34 Vehicle Maintenance Bay Improvements. The construction of a new vehicle maintenance bay at the public works facility.

DEBT SERVICE

The debt service budget represents payments to be made in 2015 for long-term bond issues. The total outstanding principal for governmental funds as of December 31, 2014, is $26,271,954.

2013 Actual:	$ 2,320,924
2014 Budget:	$ 2,377,730

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 2,625,710	$ 2,625,710

Service Level Narrative

1 Required Debt Payments (Current Level). In 2015, principal payments of $1,968,590 and interest payments of $657,120 will be made on bond issues. The payments will be paid as follows:

	Principal	**Interest**	**Total**
General Fund	$ 1,772,510	$ 579,430	$ 2,351,940
Special Revenue Funds	196,080	77,690	273,770

The details of the issues are:

Governmental Funds

Issue	Purpose	Original Principal	Outstanding Principal	Interest Rate	Year of Maturity
2010 A & B	Refunding of 2003 A & B, 2004 and 2006 bond issues	$ 11,595,822	$ 10,861,954	1.0 to 3.375%	2025
2011	Refunding of 2007 bond issue	4,005,000	3,875,000	1.5 to 3.25%	2027
2012	Refunding of 2009 bond issue	2,380,000	2,360,000	.85 to 3.0%	2028
2012 A&B	Guaranteed energy savings program improvements and refunding of 2008 bonds (partial)	3,475,000	2,935,000	.35 to 2.625%	2027
2013	Municipal pool & other improvements	4,450,000	3,695,000	.65 to 3.0%	2025
2014	Building improvements, equipment & storm water capital improvements	2,545,000	2,545,000	2.0 to 3.5%	2028

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to be expended for specific purposes. The three individual funds are as follows:

- State Highway Aid – Funds received from the Commonwealth from liquid fuel taxes to be used on appropriate street related expenditures.
- Sewage – Funds collected from residents/owners through a municipal sewage charge and transferred to the General Fund for sanitary sewer maintenance and to the Capital Projects Fund for sanitary sewer capital improvements.
- Storm Water – Funds collected from residents/owners through a municipal storm water charge and transferred to the General Fund for storm sewer maintenance and to the Capital Projects Fund for storm sewer capital improvements.

	2015 Budget			
	State Highway Aid	**Sewage**	**Storm Water**	**Total**
Revenues				
Investment	$ 2,000	$ 3,000	$ 400	$ 5,400
Refund from ALCOSAN	-	27,000	-	27,000
Fines, Forfeits & Penalties	-	22,000	-	22,000
Intergovernmental	660,000	-	-	660,000
Assessments	-	9,497,450	1,350,000	10,847,450
Transfer to Capital Projects Fund	-	(4,178,000)	(1,009,580)	(5,187,580)
Use of Surplus/Fund Balance	-	1,355,240	142,130	1,497,370
Total Revenues	**$ 662,000**	**$ 6,726,690**	**$ 482,950**	**$ 7,871,640**
Expenditures				
Operating Expenditures				
General Government	$ -	$ 284,500	$ 29,000	$ 313,500
Public Works	662,000	467,450	328,130	1,457,580
Total Operating Expenditures	662,000	751,950	357,130	1,771,080
Debt Service	-	147,950	125,820	273,770
Payments to ALCOSAN	-	5,826,790	-	5,826,790
Total Expenditures	**$ 662,000**	**$ 6,726,690**	**$ 482,950**	**$ 7,871,640**

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for all resources and expenditures concerning the acquisition, construction or improvements of capital facilities or infrastructure by the Municipality.

In 2015, funding will be provided by the municipal sewage charge, storm water charge, the General Fund and funds from the Capital Projects Fund.

Eight capital improvement budget levels are included in the 2015 Capital Projects Fund Budget:

		2015 Budget				
Level	**Description**	**General Fund**	**Sewage Fund**	**Storm Water Fund**	**Capital Proj. Fund**	**Total**
1	Sanitary Sewer Improvements	$ -	$ 3,850,000	$ -	$ -	$ 3,850,000
2	Street Reconstruction	1,600,000	-	500,000	-	2,100,000
3	Storm Water Management	-	-	509,580	-	509,580
4	Castle Shannon Blvd Improv.	87,000	-	-	-	87,000
7	Studio Rink Dehumidification	-	-	-	150,000	150,000
8	Aquatect Sewer Line Pipe Cleaner	-	328,000	-	-	328,000
9	Ice Center Beam Painting	-	-	-	57,750	57,750
11	Rec Center Victaulic Fittings	-	-	-	70,000	70,000
	Total Revenues	**$ 1,687,000**	**$ 4,178,000**	**$ 1,009,580**	**$ 277,750**	**$ 7,152,330**

Taxes	
Real Estate	
2015	$11,691,700
2014	223,500
Prior Years	148,000
Subtotal - Real Estate	12,063,200
Earned Income	11,508,500
Local Services	437,500
Real Estate Transfer	1,500,000
County Sales	810,000
Utility	30,500
Total	26,349,700

Licenses, Permits & Fees	
Cable TV Franchise Fee	790,000
Building Permits	152,550
Public Works Permits	60,000
Video Licenses	8,500
Lien Letter Fee	47,000
Liquor Licenses	7,950
Fire Permits	59,800
Vendor Permits	6,000
Total	1,131,800

Fines, Forfeitures & Penalties	
Police/Magistrate Fines	180,000
Other	24,050
Total	204,050

Investment & Rental	19,400

Intergovernmental	
State Pension Contribution	802,000
State Highway Aid	660,000
Public Works Grants	40,000
Fire Relief Association	173,000
Police Grants	102,000
General Grants	58,000
Total	1,835,000

Recreation	
Seasonal Programs	$ 560,620
Golf Course	457,450
Tennis Center	220,200
Platform Tennis	22,000
Recreation Center	
Ice Rink	1,257,360
Swimming Pool	365,600
Community Center	42,000
Subtotal - Recreation Center	1,664,960
Total	2,925,230

Charges for Services & Other Revenue	
Contributions	19,500
Tax Office Cost	84,340
Crossing Guard Cost	259,280
Animal Control Program	232,630
Public Information	583,500
Snow/Ice Control	95,000
Sale of/Damage to Property	45,150
Insurance Refunds	255,000
Sidewalk Assessments	65,000
Transfer from Parking Fund	159,300
Miscellaneous	212,150
Total	2,010,850

Sewage & Storm Water	10,847,450
Use of Fund Balance	1,775,120
TOTAL REVENUES	$47,098,600

General Management

Regular Salaries & Wages	$	285,170
Overtime Wages		4,060
Part-time & Temporary Wages		2,800
Retainers & Special Salaries		17,500
Fringe Benefits		94,850
Special Appropriations		2,500
Professional Services		17,500
Training & Conferences		11,930
Memberships		12,000
Printing & Photography		2,000
Postage		1,000
Rental		10,660
Contractual Services		53,900
Books & Periodicals		500
Total		516,370

Legal Services

Professional Services	$	267,000
Contractual Services		20,000
Total		287,000

Financial Management

Regular Salaries & Wages	$	280,440
Part-time & Temporary Wages		13,460
Fringe Benefits		121,130
Professional Services		53,500
Training & Conferences		4,730
Memberships		770
Printing & Photography		3,300
Rental		4,000
Contractual Services		9,500
Books & Periodicals		650
Equipment & Furniture		1,000
Total		492,480

Information Services

Regular Salaries & Wages	$	155,560
Part-time & Temporary Wages		19,990
Fringe Benefits		71,330
Professional Services		83,800
Training & Conferences		4,250
Memberships		250
Postage		200
Contractual Services		86,730
Books & Periodicals		400
Equipment & Furniture		92,000
Total		514,510

Treasury/Tax Collection

Regular Salaries & Wages	$	107,910
Overtime Wages		650
Retainers & Special Salaries		9,000
Fringe Benefits		42,520
Professional Services		224,700
Training & Conferences		200
Memberships		100
Repairs & Maintenance		400
Printing & Photography		2,900
Postage		17,200
Rental		8,550
Contractual Services		12,620
Office Supplies		1,900
Books & Periodicals		1,620
Total		430,270

Public Information

Regular Salaries & Wages	$	153,900
Part-time & Temporary Wages		248,430
Fringe Benefits		80,260
Professional Services		38,800
Training & Conferences		2,500
Memberships		430
Printing & Photography		152,500
Postage		47,500
Contractual Services		107,920
Office Supplies		2,000
Books & Periodicals		100
Equipment & Furniture		8,100
Total		842,440

Office Services

Regular Salaries & Wages	$	19,330
Part-time & Temporary Wages		39,800
Fringe Benefits		15,750
Utilities		430
Printing & Photography		1,500
Postage		30,000
Rental		23,610
Contractual Services		20,750
Office Supplies		21,300
Total		172,470

Insurance

Comprehensive Business	$	405,000
Total		405,000

Employment Benefits

Fringe Benefits	$	1,031,720
Total		1,031,720

Community and Economic Development

Regular Salaries & Wages	$	106,870
Fringe Benefits		45,270
Professional Services		21,500
Training & Conferences		2,400
Memberships		1,100
Rental		1,290
Books & Periodicals		50
Total		178,480

Planning

Regular Salaries & Wages	$	113,080
Overtime Wages		620
Fringe Benefits		44,990
Training & Conferences		1,300
Memberships		550
Rental		1,450
Contractual Services		10,700
Total		172,690

Engineering

Professional Services	$	38,000
Total		38,000

Building Inspection

Regular Salaries & Wages	$	244,200
Retainers & Special Salaries		800
Fringe Benefits		71,640
Professional Services		2,600
Training & Conferences		2,700
Memberships		850
Utilities		1,720
Printing & Photography		400
Rental		1,450
Contractual Services		1,500
Office Supplies		100
Equipment & Furniture		4,000
Total		331,960

Geographic Information System

Regular Salaries & Wages	$	66,020
Fringe Benefits		8,530
Training & Conferences		1,600
Memberships		430
Repairs & Maintenance		300
Office Supplies		500
Total		77,380

Civic Activities

Regular Salaries & Wages	$	15,720
Overtime Wages		22,390
Part-time & Temporary Wages		3,250
Fringe Benefits		9,850
Printing & Photography		2,050
Contractual Services		46,520
Equipment & Furniture		750
Recreation Supplies		2,600
Total		103,130

Public Works Administration

Regular Salaries & Wages	$	317,240
Overtime Wages		500
Fringe Benefits		110,200
Training & Conferences		4,000
Memberships		2,800
Utilities		3,300
Printing & Photography		2,000
Rental		15,100
Contractual Services		1,000
Books & Periodicals		150
Equipment & Furniture		2,670
Total		458,960

Street Maintenance

Regular Salaries & Wages	$	121,610
Overtime Wages		1,200
Part-time & Temporary Wages		5,000
Fringe Benefits		55,100
Professional Services		42,000
Contractual Services		348,380
Maintenance Supplies		1,000
Construction Supplies		12,000
Total		586,290

Curbs

Regular Salaries & Wages	$	1,480
Part-time & Temporary Wages		1,960
Fringe Benefits		940
Contractual Services		47,960
Maintenance Supplies		1,500
Total		53,840

Pedestrian Routes

Regular Salaries & Wages	$	7,420
Part-time & Temporary Wages		14,700
Fringe Benefits		5,440
Professional Services		4,000
Contractual Services		168,850
Total		200,410

Ice & Snow Control

Regular Salaries & Wages	$	153,750
Overtime Wages		110,000
Fringe Benefits		86,780
Contractual Services		48,000
Equipment & Furniture		93,440
Maintenance Supplies		519,930
Total		1,011,900

Traffic Planning & Signals

Regular Salaries & Wages	$	72,450
Overtime Wages		3,500
Fringe Benefits		31,360
Special Appropriations		3,600
Professional Services		52,500
Training & Conferences		2,530
Utilities		14,030
Repairs & Maintenance		20,000
Contractual Services		30,500
Total		230,470

Traffic Signs & Painting

Regular Salaries & Wages	$	38,260
Part-time & Temporary Wages		9,900
Fringe Benefits		18,480
Contractual Services		5,500
Equipment & Furniture		2,000
Maintenance Supplies		20,000
Total		94,140

Street Lighting

Utilities	$	308,440
Contractual Services		9,780
Maintenance Supplies		3,800
Total		322,020

Sanitary Sewers

Regular Salaries & Wages	$	224,020
Overtime Wages		10,000
Part-time & Temporary Wages		13,460
Fringe Benefits		103,180
Contractual Services		100,000
Equipment & Furniture		1,500
Maintenance Supplies		11,000
Construction Supplies		2,500
Total		465,660

Storm Sewers

Regular Salaries & Wages	$	130,330
Overtime Wages		2,000
Part-time & Temporary Wages		2,000
Fringe Benefits		58,680
Contractual Services		25,000
Construction Supplies		5,000
Total		223,010

Street Sweeping

Regular Salaries & Wages	$	95,030
Overtime Wages		56,000
Part-time & Temporary Wages		8,500
Fringe Benefits		53,190
Contractual Services		69,670
Equipment & Furniture		42,000
Maintenance Supplies		3,500
Total		327,890

Refuse Collection

Overtime Wages	$	10,000
Fringe Benefits		3,080
Contractual Services		2,009,680
Total		2,022,760

Municipal Building

Regular Salaries & Wages	$	13,350
Overtime Wages		500
Fringe Benefits		6,030
Utilities		147,580
Contractual Services		115,000
Equipment & Furniture		
Maintenance Supplies		16,000
Total		298,460

Public Safety Center

Regular Salaries & Wages	$	23,730
Fringe Benefits		10,560
Utilities		151,520
Contractual Services		95,000
Maintenance Supplies		25,000
Total		305,810

Public Works Building

Regular Salaries & Wages	$	14,240
Fringe Benefits		6,340
Utilities		24,840
Contractual Services		3,500
Maintenance Supplies		18,000
Total		66,920

Library Building

Regular Salaries & Wages	$	9,790
Part-time & Temporary Wages		18,200
Fringe Benefits		10,090
Utilities		63,040
Contractual Services		41,000
Maintenance Supplies		16,000
Total		158,120

Parks Maintenance

Regular Salaries & Wages	$	153,400
Part-time & Temporary Wages		5,000
Fringe Benefits		69,040
Utilities		27,570
Contractual Services		155,000
Equipment & Furniture		12,000
Maintenance Supplies		28,500
Construction Supplies		5,500
Botanical Supplies		2,000
Total		458,010

Planting Areas

Contractual Services	$	39,000
Total		39,000

Forestry

Regular Salaries & Wages	$	177,870
Overtime Wages		1,500
Fringe Benefits		57,790
Rental		25,100
Contractual Services		60,000
Equipment & Furniture		1,500
Maintenance Supplies		29,500
Botanical Supplies		18,600
Total		371,860

Equipment Maintenance

Regular Salaries & Wages	$	147,070
Overtime Wages		500
Fringe Benefits		62,070
Repairs & Maintenance		58,000
Maintenance Supplies		126,900
Fuels & Lubricants		307,010
Total		701,550

Library

Special Appropriations	$	1,212,110
Total		1,212,110

Outreach

Special Appropriations	$	104,500
Total		104,500

Community Organizations

Part-time & Temporary Wages	$	13,670
Fringe Benefits		2,000
Special Appropriations		17,500
Total		33,170

Recreation Management

Regular Salaries & Wages	$	204,690
Overtime Wages		1,800
Fringe Benefits		84,710
Training & Conferences		2,000
Memberships		480
Printing & Photography		1,000
Rental		3,550
Contractual Services		6,030
Office Supplies		2,900
Equipment & Furniture		4,000
Recreation & Resale Supplies		800
Total		311,960

Seasonal Recreation Programs

Regular Salaries & Wages	$	73,530
Overtime Wages		600
Part-time & Temporary Wages		59,800
Fringe Benefits		34,460
Contractual Services		273,990
Recreation & Resale Supplies		29,430
Total		471,810

Golf Course

Regular Salaries & Wages	$	128,810
Overtime Wages		3,360
Part-time & Temporary Wages		66,170
Fringe Benefits		40,150
Training & Conferences		250
Memberships		380
Utilities		50,560
Repairs & Maintenance		14,000
Printing & Photography		750
Rental		24,750
Contractual Services		12,360
Office Supplies		500
Maintenance Supplies		24,950
Botanical Supplies		1,000
Recreation & Resale Supplies		15,500
Total		383,490

Tennis Center

Regular Salaries & Wages	$	15,040
Part-time & Temporary Wages		66,200
Fringe Benefits		21,500
Utilities		21,750
Printing & Photography		100
Rental		7,500
Contractual Services		45,180
Office Supplies		300
Equipment & Furniture		2,730
Maintenance Supplies		2,200
Construction Supplies		500
Botanical Supplies		300
Recreation & Resale Supplies		1,000
Total		184,300

Platform Tennis

Utilities	4,750
Contractual Services	2,500
Maintenance Supplies	2,000
Total	9,250

Ice Rink

Regular Salaries & Wages	203,840
Overtime Wages	1,000
Part-time & Temporary Wages	233,000
Fringe Benefits	130,600
Memberships	500
Utilities	222,400
Repairs & Maintenance	18,000
Printing & Photography	700
Contractual Services	85,900
Office Supplies	2,600
Equipment & Furniture	18,500
Maintenance Supplies	18,600
Recreation & Resale Supplies	32,300
Total	967,940

Swimming Pool

Regular Salaries & Wages	60,240
Part-time & Temporary Wages	121,190
Fringe Benefits	43,460
Training & Conferences	500
Utilities	48,010
Repairs & Maintenance	5,000
Contractual Services	11,950
Office Supplies	500
Equipment & Furniture	7,000
Maintenance Supplies	26,500
Recreation & Resale Supplies	3,100
Total	327,450

Community Center

Regular Salaries & Wages	30,120
Part-time & Temporary Wages	10,970
Fringe Benefits	14,490
Utilities	48,090
Repairs & Maintenance	5,000
Contractual Services	8,200
Equipment & Furniture	4,000
Maintenance Supplies	6,000
Total	126,870

Fire Protection

Regular Salaries & Wages	1,660,630
Overtime Wages	251,960
Part-time & Temporary Wages	10,280
Fringe Benefits	907,970
Special Appropriations	377,050
Professional Services	6,680
Training & Conferences	16,100
Memberships	1,260
Utilities	110,500
Repairs & Maintenance	25,000
Printing & Photography	700
Rental	17,490
Contractual Services	15,060
Office Supplies	2,000
Books & Periodicals	4,470
Equipment & Furniture	34,950
Maintenance Supplies	16,000
Total	3,458,100

Emergency Management

Special Appropriations	2,500
Professional Services	1,300
Training & Conferences	7,650
Utilities	1,980
Rental	480
Contractual Services	4,000
Equipment & Furniture	8,050
Maintenance Supplies	2,000
Total	27,960

Police Administration

Regular Salaries & Wages	$ 377,870
Fringe Benefits	182,140
Professional Services	800
Training & Conferences	36,100
Memberships	5,700
Utilities	7,500
Rental	10,500
Contractual Services	7,000
Office Supplies	1,500
Books & Periodicals	1,000
Equipment & Furniture	12,550
Maintenance Supplies	1,000
Total	643,660

Police Field Services

Regular Salaries & Wages	2,905,820
Overtime Wages	403,900
Fringe Benefits	1,964,280
Office Supplies	500
Equipment & Furniture	168,000
Total	5,442,500

Police Support Services

Regular Salaries & Wages	90,010
Part-Time & Temporary Wages	26,940
Fringe Benefits	44,060
Repairs & Maintenance	2,000
Printing & Photography	1,000
Rental	11,870
Contractual Services	56,300
Books & Periodicals	2,500
Maintenance Supplies	20,500
Total	255,180

Investigative Services

Regular Salaries & Wages	516,300
Overtime Wages	26,400
Fringe Benefits	378,020
Special Appropriations	1,000
Professional Services	500
Books & Periodicals	100
Maintenance Supplies	2,500
Total	924,820

Traffic Safety

Regular Salaries & Wages	$ 288,670
Overtime Wages	45,250
Fringe Benefits	193,400
Special Appropriations	49,500
Memberships	650
Repairs & Maintenance	1,500
Printing & Photography	500
Rental	10,500
Total	589,970

School Crossing Protection

Regular Salaries & Wages	48,470
Part-time & Temporary Wages	404,220
Fringe Benefits	68,080
Training & Conferences	3,000
Contractual Services	5,500
Total	529,270

Animal Control

Regular Salaries & Wages	197,840
Overtime Wages	13,000
Fringe Benefits	77,020
Training & Conferences	3,000
Utilities	1,000
Contractual Services	2,000
Equipment & Furniture	29,500
Maintenance Supplies	2,750
Total	326,110

Crime Prevention Unit

Regular Salaries & Wages	184,880
Overtime Wages	7,080
Fringe Benefits	115,160
Special Appropriations	4,500
Printing & Photography	500
Total	312,120

Medical Rescue Team South Authority

Special Appropriations	238,130
Total	238,130

ALCOSAN Collection Costs	$ 284,500
Storm Water Collection Costs	29,000
GRAND TOTAL OPERATING EXPENDITURES	31,185,150

Capital Improvements

Streets	2,187,000
Storm Sewers	509,580
Sanitary Sewers	3,850,000
Equipment	601,620
Recreation	312,750
Total	7,460,950

Debt Service

Bonds	
Principal	1,968,590
Interest	657,120
Total	2,625,710
Payment to ALCOSAN	5,826,790
GRAND TOTAL EXPENDITURES	$ 47,098,600

TAX COST OF SERVICES

The Tax Cost Per Capita chart shown below represents the total tax dollar cost of providing the recommended level of service. All revenues generated directly by a decision unit are netted against the expenditures of that unit. The resultant 'net budget' is then converted to per capita dollars to facilitate comparisons. Certain decision units have been combined to enhance comparisons.

General Government	
General Management	$ (9.31)
Legal Services	8.21
Financial Management	12.32
Information Services	15.52
Tax Collection	10.48
Public Information Office	7.85
Overhead	9.72
Employment Benefits	6.93
Total - General Government	$ 61.72
Community Development	
Economic Development	$ 3.87
Planning	5.03
Engineering	1.15
Inspections	5.34
Geographic Information System	2.34
Civic Activities	2.67
Total - Community Development	$ 20.40
Public Works	
Administration	$ 13.76
Transportation	
Street Maintenance	15.88
Sidewalks	4.08
Ice & Snow Control	14.09
Traffic, Signals & Signs	13.13
Subtotal - Transportation	47.18
Sanitation	
Refuse Collection	59.83
Street Sweeping	8.46
Subtotal - Sanitation	68.29
Buildings, Grounds & Equipment	
Building Maintenance	24.93
Parks Maintenance	13.82
Planting Areas	1.18
Forestry	11.23
Equipment Maintenance	21.22
Subtotal - Bldgs, Grds, Equip	72.38
Total - Public Works	$ 201.61

Human Services	
Library	$ 36.58
Outreach	3.15
Community Organizations	1.00
Total - Human Services	$ 40.73
Recreation	
Recreation Management	$ 9.03
Seasonal Programs	(2.63)
Golf Course	(2.49)
Tennis Courts	(1.08)
Platform Tennis Courts	(0.61)
Ice Rink	(8.81)
Swimming Pool	(1.11)
Community Rooms	2.58
Total - Recreation	$ (5.12)
Public Safety	
Police Protection	
Administration	19.28
Field Services	151.85
Investigative Services Unit	27.77
Traffic Safety	14.97
Crime Prevention	9.38
Subtotal - Police Protection	223.25
Fire Protection	96.81
Emergency Management	0.85
Police Support Services	7.04
School Crossing Protection	8.15
Animal Control	2.82
Medical Rescue Team South Auth.	7.19
Total - Public Safety	$ 346.11
Capital Improvements	
Equipment & Other Improvements	$ 11.19
Street Reconstruction	48.28
Total - Capital Improvements	$ 59.47
Debt Service	70.62
Interest Earnings	(0.03)
Tax Cost of Services	**$ 795.51**

MILLAGE HISTORY

Year		Taxable Real Property		Mills Levied				Total
				Municipal	School		County	
2001		1,855,927,051		4.35	20.76		4.73	29.84
2002	*	2,122,631,133		3.99	18.12		4.69	26.80
2003		2,141,508,681		3.99	20.16		4.69	28.84
2004		2,113,921,663		4.34	22.76		4.69	31.79
2005		2,171,329,944		4.57	23.18		4.69	32.44
2006		2,164,018,756		4.79	23.56		4.69	33.04
2007		2,154,641,502		4.97	23.56		4.69	33.22
2008		2,171,398,932		4.97	23.81		4.69	33.47
2009		2,175,275,286		4.89	24.11		4.69	33.69
2010		2,159,216,301		4.89	26.63		4.69	36.21
2011		2,164,809,298		4.76	26.63		4.69	36.08
2012		2,156,859,685		5.43	27.13		5.69	38.25
2013	*	2,698,042,173		4.51	22.61		4.73	31.85
2014		2,708,800,581		4.51	23.15		4.73	32.39
2015		2,701,569,981	**	4.51	23.15	^	4.73 ^	32.39

* Since to 2001, two County reassessments have been conducted. For years 2002-2012, the base year for reassessments was 2002. For years 2013 forward, the base year is 2013 until any future reassessments are conducted.

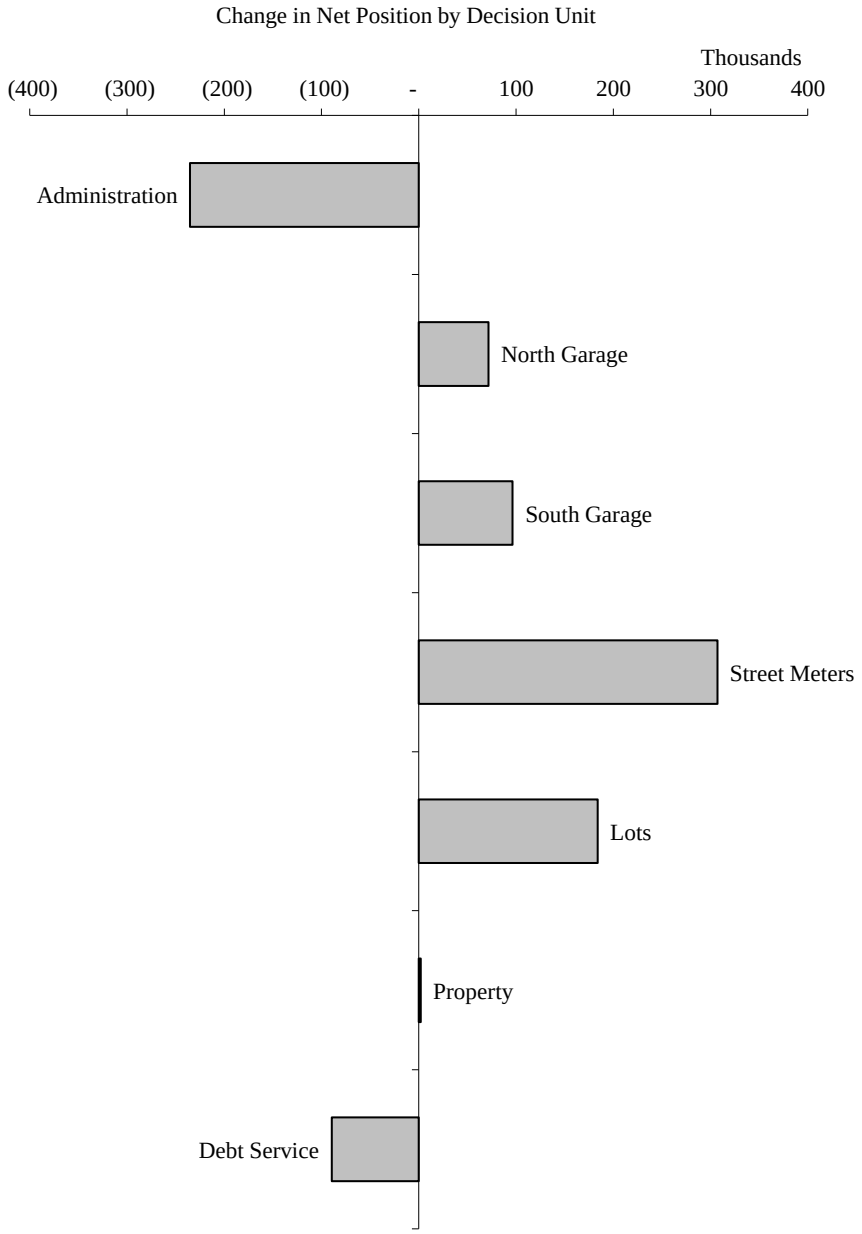
** Finance Department estimate for 2015

^Assumes no increase for 2015

PARKING FUND

Effective January 1, 2012, Mt. Lebanon consolidated the operations of the Mt. Lebanon Parking Authority into the Municipality. The Parking Fund is accounted for as a business-type activity, or Enterprise Fund; therefore, the operational budget for this fund is not aggregated with the other funds of the Municipality, which are all governmental in nature.

The parking operations are broken down by decision units: administration, north garage, south garage, street meters, lots, property, and debt service. The chart below shows the change in net position from each decision unit. In 2015, the Parking Fund is projected to have a positive change in net position of $337,200.



PARKING FUND COMPARISON BY OBJECT

	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Revenues				
Transient Fees	$ 468,850	$ 434,368	$ 477,900	$ 369,000
Meter Collections	500,589	500,314	506,000	530,000
Permits	619,222	604,511	640,290	600,000
Fines, Forfeits & Penalties	313,225	288,333	315,000	320,000
Investment & Rental	166,370	172,182	172,700	176,550
Debt Proceeds	-	-	4,081,860	-
Sale of Property	-	681	200,000	-
Other Income	23,454	13,236	12,000	12,000
Total Revenues	**$ 2,091,710**	**$ 2,013,625**	**$ 6,405,750**	**$ 2,007,550**
Expenditures				
Personnel Services				
Regular Wages	$ 274,930	$ 314,746	$ 326,940	$ 360,960
Overtime Wages	9,828	20,652	12,410	16,500
Part-time Wages	116,270	125,686	130,430	129,770
Fringe Benefits	201,048	186,780	219,900	168,780
Total Personnel Services	602,076	647,864	689,680	676,010
Contractual Services				
Professional Services	37,867	139,844	93,200	19,000
Insurance	14,247	7,278	8,000	24,000
Utilities	57,653	62,079	53,080	45,420
Repairs & Maintenance	931	1,140	1,750	1,750
Printing & Photography	33,337	15,284	35,960	35,100
Postage	10,265	8,114	12,500	11,550
Rentals	1,915	3,941	4,560	4,600
Contractual Maintenance	65,501	405,544	48,500	47,500
Other Contractual Services	118,449	191,576	107,300	133,500
Total Contractual Services	340,165	834,800	364,850	322,420
Commodities				
Office Supplies	5,653	3,045	6,400	6,800
Equipment	-	-	25,000	-
Maintenance Supplies	17,704	27,658	15,800	21,000
Fuels & Lubricants	9,192	7,990	9,550	9,900
Total Commodities	32,549	38,693	56,750	37,700
Other Expenses				
Interest on Debt	126,366	85,185	118,750	89,420
Depreciation	376,783	378,999	382,600	385,500
Transfer to General Fund	132,460	157,376	162,430	159,300
Capital Improvements	34,319	-	1,643,770	-
	669,928	621,560	2,307,550	634,220
Total Expenses	**$ 1,644,718**	**$ 2,142,917**	**$ 3,418,830**	**$ 1,670,350**
Reserved - future parking projects	-	-	2,438,090	-
Change in Net Posision	**$ 446,992**	**$ (129,292)**	**$ 548,830**	**$ 337,200**

PARKING ADMINISTRATION

Administration for parking services includes matters of policy determination, supervision of parking enforcement, cash collections and overall management by various departments within the Municipality.

2013 Actual:	$ 148,306
2014 Budget:	$ 137,750

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	235,190	235,190

Service Level Narrative

1 Support Services (Current Level). Provides for general administrative support from the parking enforcement supervisor and various municipal departments. Additional non-distributive costs include insurance, programming, and audit fees.

NORTH GARAGE

The North Garage is located on the north end of the Washington Road Business District. The six level, 269 space parking garage is open to the public seven days a week and provides day and evening parking. Hourly and permit parking rates are set by the Mt. Lebanon Commission and many businesses along Washington Road validate parking.

2013 Actual:	$ 675,571
2014 Budget:	$ 500,460

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	199,000	199,000
2	162,670	361,670
***3**	113,460	475,130

Service Level Narrative

1 North Garage Depreciation. The Parking Fund is considered an enterprise fund, which expenses the cost of capital assets and improvements over the useful life of the asset or improvement. The Municipality separates depreciation by parking function.

2 North Garage Operation. The North Garage is staffed Monday through Friday, 7:00 a.m. to 11:00 p.m. and Saturday 8:00 a.m. to 11:00 p.m. Parking is free on Sunday. Evening, daily and twenty-four hour monthly permits are available for purchase. A validation program for local businesses is offered that allows for free or reduced parking fees in the garage for business patrons. In addition, 8,590 square feet of the ground floor is leased to a retail business.

3 North Garage Maintenance (Current Level). The Public Works Department provides daily maintenance services which include: basic masonry repairs; painting; basic custodial services; deck washing and snow and ice control in the winter. Other services that are provided through contract include: life safety system inspection and preventative maintenance; elevator inspection and preventative maintenance; HVAC system preventative maintenance; waste hauling service, and in depth masonry repair service. Total revenue for the operation of the garage is $546,800.

SOUTH GARAGE

The South Garage is located on the south end of the Washington Road Business District. The six level, 298 space parking garage is open to the public seven days a week and provides day and evening parking. Hourly and permit parking rates are set by the Mt. Lebanon Commission and many businesses along Washington Road validate parking.

2013 Actual:	$ 683,107
2014 Budget:	$ 398,430

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	100,000	100,000
2	125,950	225,950
***3**	117,570	343,520

Service Level Narrative

1 South Garage Depreciation. The Parking Fund is considered an enterprise fund, which expenses the cost of capital assets and improvements over the useful life of the asset or improvement. The Municipality separates depreciation by parking function.

2 South Garage Operation. The South Garage is staffed Monday through Friday, 7:00 a.m. to 10:00 p.m. and Saturday from 8:00 a.m. to 6:00 p.m. Parking is free Saturday evening and on Sunday. Evening, daily and twenty-four hour monthly permits are available for purchase. A validation program for local businesses is offered that allows for free or reduced parking fees in the garage for business patrons.

3 South Garage Maintenance (Current Level). The Public Works Department provides daily maintenance services which include: basic masonry repairs; painting; basic custodial services; deck washing and snow and ice control in the winter. Other services that are provided through contract, include: life safety system inspection and preventative maintenance; elevator inspection and preventative maintenance; HVAC system preventative maintenance; waste hauling service, and in depth masonry repair service. Total revenue for the operation of the garage is $440,000.

STREET METERS

Mt. Lebanon provides convenient on street meter parking along thirteen streets near the Washington Road and Beverly Road Business Districts. More than 240 street meters are located along these streets. The state of the art solar powered parking meters accept credit cards and coin. Street meter parking is restricted to short term use, either two or three hours depending on the location.

2013 Actual:	$ 350,333
2014 Budget:	$ 387,410

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	37,500	37,500
2	275,260	312,760
***3**	32,180	344,940

Service Level Narrative

1 Meter Depreciation. The Parking Fund is considered an enterprise fund, which expenses the cost of capital assets and improvements over the useful life of the asset or improvement. The Municipality separates depreciation by parking function.

2 Enforcement and Collections. Enforcement and collections of municipal street meters and fine boxes is performed by the Police Department's parking enforcement personnel. Enforcement hours, rates and ticket costs are set by the Mt. Lebanon Commission.

3 Meter Maintenance (Current Level). The Public Works Department maintains the meters and parking spaces through the Municipality. Maintenance services include: line and meter painting; basic meter repairs; street sweeping, and snow and ice removal during the winter. Total revenue for the operation of the meters is $652,000.

LOTS

The Municipality maintains six parking lots in the Washington and Beverly Road Business Districts. These lots provide 205 off street metered and pay station spaces for short and long-term parking. Patrons have the option of paying with credit cards, coin or cash at the meters and pay stations. Day and night permits are available for lot parking.

2013 Actual:	$ 166,819
2014 Budget:	$ 174,630

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	48,400	48,400
2	59,470	107,870
***3**	68,290	176,160

Service Level Narrative

1 Lots Depreciation. The Parking Fund is considered an enterprise fund, which expenses the cost of capital assets and improvements over the useful life of the asset or improvement. The Municipality separates depreciation by parking function.

2 Enforcement and Collections. Enforcement and collections of municipal lots and fine boxes is performed by the Police Department's parking enforcement personnel. Rates and ticket costs are set by the Mt. Lebanon Commission.

3 Lots Maintenance (Current Level). The Public Works Department provides maintenance services at the lots which include: power sweeping; line and meter painting; snow and ice removal and basic meter maintenance. Total revenue for the operation of the lots is $360,000.

PROPERTY

The former Parking Authority owned property located at 794 Washington Road. Currently, the property is under a lease arrangement with the Mt. Lebanon Historical Society.

2013 Actual:	$ 33,596
2014 Budget:	$ 57,630

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	5,990	5,990

Service Level Narrative

1 General Management (Current Level). Provides for general management of the property including contractual obligations and miscellaneous service requests. Also includes depreciation tied to the property. Total rental revenue is $8,000.

DEBT SERVICE

The debt service budget for the Parking Fund represents interest payments to be made in 2015 for long-term bond issues. Since the Parking Fund is an enterprise fund, principal payments are shown as a reduction in liabilities not an expense. The total outstanding principal for the Parking Fund as of December 31, 2014 is $3,928,046.

2013 Actual:	$ 85,185
2014 Budget:	$ 118,750

2015 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	89,420	89,420

Service Level Narrative

1 Required Debt Payments (Current Level). In 2015, principal payments of $676,408 and interest payments of $89,420 will be made on bond issues. A listing of outstanding bond issues is shown below.

Issue	Outstanding Principal	Year of Maturity
2010 A	$ 743,046	2025
2010 C	1,555,000	2017
2014	1,630,000	2019

CAPITAL IMPROVEMENTS

The Municipality prepares an annual five-year capital improvement program. Incorporated in the current 2015-2019 Capital Improvement Program, two (2) capital improvement projects were identified for 2015. Due to the Parking Fund status as an enterprise fund, capital improvements are not fully expensed in the year of purchase or completion. Instead, the expense is allocated over the useful life of the asset. Highlighted below is a listing of the potential capital improvements for 2015.

1 Parking Lot Paving. Resurfacing the South Lot is recommended for 2015 at a cost of $14,000.

2 Streetline Parking System. The Streetline Parking System is a smart parking program that uses sensors and wi-fi technology to provide motorists guidance to available on-street parking and identifies the location of nearby lots and garages through the use of a smart phone. A pilot program was initiated in 2014 for 100 spaces along Washington Road at an initial cost of $25,000. The further development of the system will depend on the results and feedback of the pilot program. The estimated cost for expansion of the pilot program is $87,750.

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