

MT. LEBANON
PENNSYLVANIA
2014 MANAGER'S RECOMMENDED BUDGET





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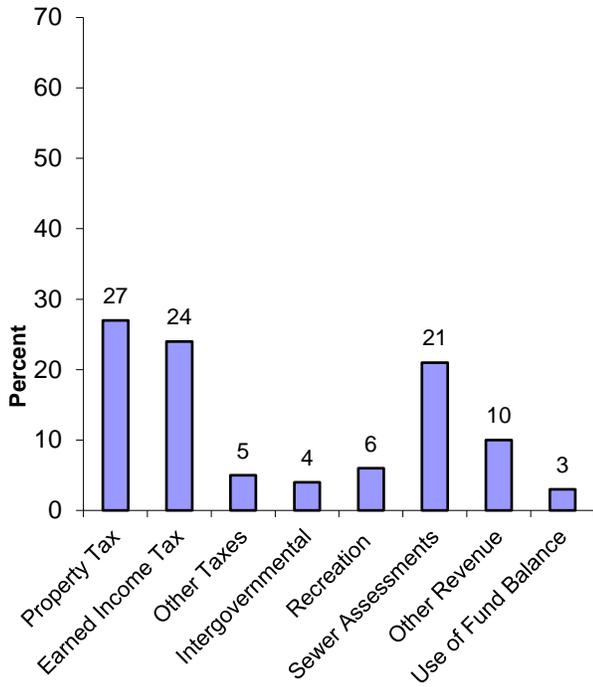
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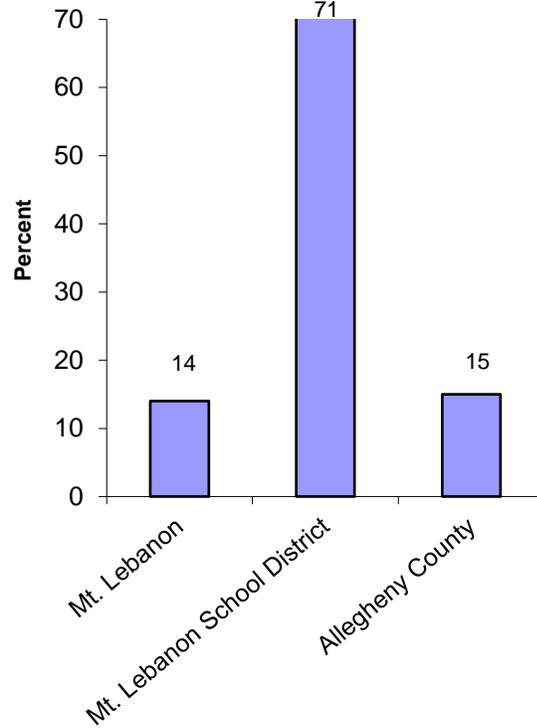
RECOMMENDED NOVEMBER 1, 2013, BY THE
MANAGER, MT. LEBANON, PENNSYLVANIA 15228

2014 BUDGET IN BRIEF

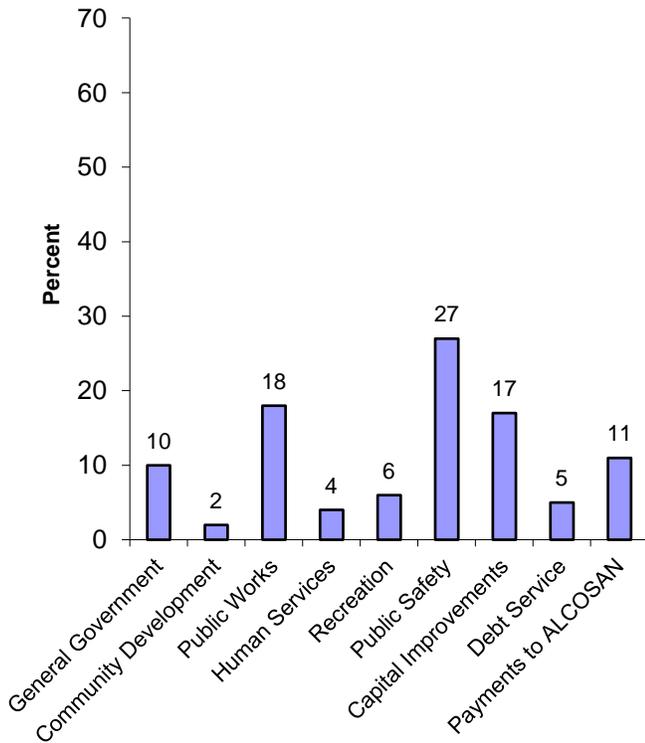
Sources of Funds



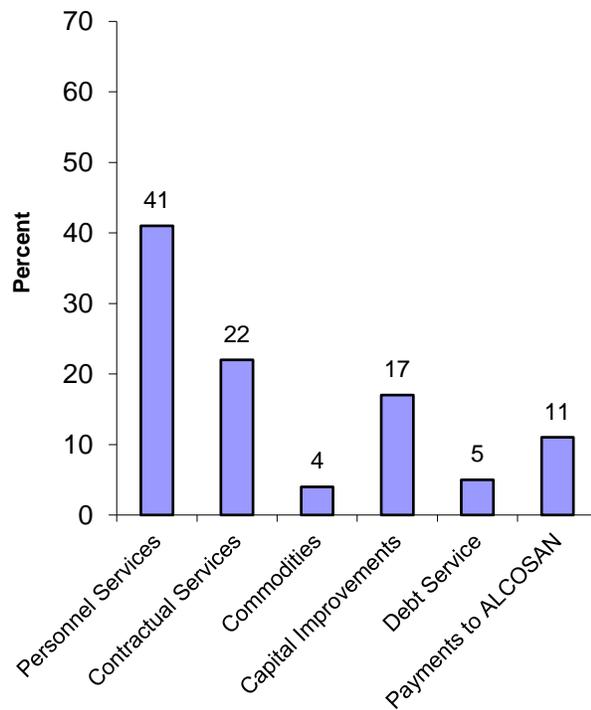
Distribution of Tax Dollars



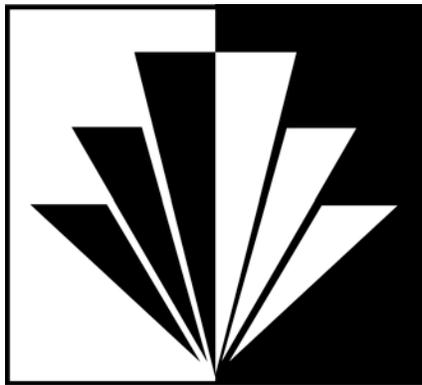
Uses of Funds by Programs



Uses of Funds by Object



	<u>Page</u>
2014 Budget Message	1
2014 Budget Recap	10
2014 Budget Comparison.....	11
Four Year Comparison of Operating Expenditures.....	12
Millage History.....	13
Zero Base Budgeting Presentation	14
Service Level Rankings.....	15
General Government	21
Community Development	27
Public Works	31
Human Services.....	47
Recreation.....	51
Public Safety.....	57
Capital Improvements	64
Debt Service	66
Special Revenue Funds	67
Capital Projects Fund	68
Line Item Budget.....	69
Tax Cost of Services.....	77
Parking Fund	78



2014 BUDGET MESSAGE

Commissioners and Fellow Residents:

I am pleased to submit the Manager's 2014 Recommended Budget for Commission consideration. 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 for all municipal funds. 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 Plan (CIP) was submitted on August 1, 2013, as a separate volume. I also have previously submitted a proposed 2014 Comprehensive Fee Schedule and a proposed 2014-2018 Fleet Replacement Program. These documents have been reviewed with the Commission. Also, on October 8, 2013, the Director of Finance reviewed Mt. Lebanon's debt history and financial trend analysis with the Commission. Copies of the Manager's 2014 Recommended Budget, the 2014-2018 Capital Improvement Plan, the proposed 2014 Comprehensive Fee Schedule and the proposed 2014-2018 Fleet Replacement Program are available at www.mtlebanon.org and at the Municipal Building and Library.

The budget process began with a retreat on June 24, 2013, when the Commission discussed budget goals and priorities. During this session, the Commission reviewed a community survey that was posted on the Municipality's Facebook page and website. A strategic planning consultant with the firm Solutions 21 helped the Commission to prioritize budget categories and determine the financial direction of the Municipality. The Commission's priorities for

development of the 2014 budget are summarized below:

- Make every effort to avoid any increase in municipal real estate and earned income taxes.
- Maintain current levels of public safety services.
- Preserve the Municipality's investment in roads, sanitary and storm sewers, streets, equipment and municipal facilities through adequate maintenance and replacement programs.
- Maintain the community's financial stability by prudent financial practices and preservation of the unassigned fund balance.
- Control costs and identify ways to contain future increases in obligations for employee pensions and benefit expenses.
- Set the table to encourage future economic development in the commercial corridors.
- Increase the level of re-investment in recreation facilities.
- Encourage safe streets by upgrading traffic signal systems, initiating traffic calming and developing of strategies to enhance pedestrian and bicycle safety.
- Begin to implement the action items identified in the 2013 comprehensive plan.

OVERVIEW

The total budget for all funds for 2014 is \$45.1 million, and the recommended operating budget totals \$30.3 million. The Manager's 2014 Recommended Budget can be summarized by the following key points:

- No change in tax rates. The property tax millage, earned income tax rate and deed transfer tax rate are not proposed to change. Revenues from the real estate tax are only anticipated to increase 0.2 percent in 2014 compared with the 2013 budget.
- No change in rates for sanitary or storm sewer fees.
- The budget balances income and expenditures.

- The total operating budget only increases by 1.4 percent compared with 2013. Wages and benefits increase 2.1 percent, contractual services are up only 0.9 percent, and the budget for commodities decreases by 3.7 percent
- No change in the number of full-time municipal employees
- Continued full annual required funding of pension contributions and other post-employment benefits.
- A bond issue is proposed for 2014. Project costs include \$4 million for necessary maintenance to both the south and north parking garages over the next three years and funds for replacement of the municipal building roof (\$345,000), Lindendale stream embankment (\$120,000), replacement electric Zamboni (\$135,000), and building security system replacement (\$224,000)
- The budget protects public safety and maintains full staffing of police and fire operations. Ballistic vests are replaced in the police department and personal protective clothing and equipment is purchased in 2014 for career fire staff.
- The Manager's Recommended Budget does not include the use of any additional unassigned general fund balance. The fund balance remains above the 10 percent goal. This level is necessary to maintain the community's strong Aa2 bond rating and protecting us in the event of an economic downturn, a dramatic reduction in a major revenue source, or a natural disaster and emergency that would create one-time costs and short-term cash flow issues.

Some of the major issues that are addressed in this budget include: focus on community development initiatives, a new solid waste disposal contract, fire volunteer staffing incentives, new debt issue, future health insurance costs, and integration of the budget with the 2013 comprehensive plan.

Focus on Community Development

The 2013 Comprehensive Plan notes that:

“Mt. Lebanon is a well-established community with both mature and new housing stock in various price ranges. The majority of homes are in good condition and show a high priority for property maintenance. Mt. Lebanon homes are primarily owner-occupied. Mt. Lebanon has 18 distinctive neighborhoods offering houses in a variety of densities, architectural styles and price ranges.”

However, very little developable land exists in Mt. Lebanon. The community has been laying the groundwork for sensitive and appropriate infill and redevelopment that preserves our community's character while expanding the tax base in the commercial districts.

Transit-oriented development opportunities, especially near the LRT station, along the northern stretch of Washington Road and the non-residential areas of Castle Shannon Boulevard, offer exciting mixed-use development opportunities. The community must promote well-planned development in order to expand the tax base, strengthen the existing commercial districts, and leverage the significant investment already made in public transit.

The Recommended 2014 Budget includes \$50,000 for a consultant to assist with the analysis of Port Authority operations and the impact of development on riders at the Mt. Lebanon station. This effort will dovetail with the Economic Development Council focus on issuing an RFP to attract a major developer for the air rights and touchdown points along Shady Drive East.

Other community development initiatives in the Recommended 2014 Budget include:

- Restoration of street furniture on Beverly Road including benches, lamp posts, trash cans and sidewalks. (\$150,000)
- Production of an uptown shopping and dining guide (\$5,000) for use by visitors, including customers at the new hotel on Washington Road, which has an expected opening date of January 2014.
- Furniture (\$5,000) for Clearview Common.

New Solid Waste Disposal Contract

One of the biggest issues that the Commission must consider in November is the new five-year solid waste contract. Mt. Lebanon and other communities in the South Hills Area Council of Governments (SHACOG) are participating in a joint bid for solid waste collection and disposal services. The bid is structured to allow a cafeteria-style program of options so that each local government can select those services that best meet the needs and funding capability of the community.

Among the options included is automated recycling service, residential e-waste and hazardous materials collection, a recycle credit program, and the possibility of a pay-as-you-throw program. There are different costs associated with each of the recycling options.

The Manager’s 2014 Recommended Budget includes service level funding for the base waste collection service with several additional recycling options. However, the proposed budget needed to be finalized before the actual bids were received. Therefore, we will need to work with the Commission to reconcile the actual costs with the community’s ability to pay for these services.

Fire Volunteer Staffing Incentive

The proposed 2014 budget includes a new service level to provide a stipend to pay volunteers to work duty shifts when there are fewer than four career firefighters on duty. The expanded service level has a net cost of \$15,000 after the impact of overtime is netted against the investment. The proposed volunteer stipend will insure that Mt. Lebanon can meet minimum staffing for National Fire Protection Association fire suppression safety standards. The standards are controversial and have been opposed by some members of the National League of Cities and International City/County Management Association. They basically compel fire departments to respond to structure fires within four minutes and to staff each piece of apparatus with four people. There are major concerns about the fiscal impact of the standard – especially in small and rural communities.

Historically, even during low staffing periods, Mt. Lebanon has benefitted from the availability of off-shift personnel and by multiple-alarm and other mutual aid agency response. There is no question but that the new standard would improve fire-ground effectiveness. Therefore, it is an appropriate goal for our community to work towards, and the standard should be viewed as a resource for municipal leaders in evaluating fire service capacity and effectiveness.

We all know that Mt. Lebanon is one of the few combination departments in the United States to achieve fully accredited status from the Commission on Fire Accreditation International. Our continuous improvement strategy will require an effort to always seek to improve response times and standard of coverage assessments. The Fire Chief has developed a cost effective means to work towards meeting the NFPA standard, and I support his efforts to improve safety and provide incentives for the volunteers.

New Debt Issue

The Managers 2014 Recommended Budget proposes the issuance of a bond issue to cover the following project costs:

Parking garage renovations	\$4,000,000
Public Safety and Municipal Buildings security	224,000
Municipal Building roof	345,000
Lindendale storm rehab	120,000
Replacement Zamboni	135,000
Total	<u>\$4,824,000</u>

The projects listed above will have a minimal impact on the General Fund debt service budget for 2014 and beyond due to the parking garage renovations and Lindendale Drive storm rehabilitation being repaid through the Parking Fund and Storm Sewer Fund, respectively. The remaining portion (\$704,000) will be financed by the General Fund, increasing 2014 debt service by an estimated \$60,000, or 2.5 percent, assuming a 4 percent interest rate for 15 years.

The Commission may also want to consider expanding the size of the issue to reduce the size of the backlog of capital projects for major

projects such as the development of athletic facilities, park master plan improvements, and other priority projects.

Mt. Lebanon’s general bonded debt per capita ratio is considered low by rating agencies and local government finance professionals. The community’s borrowing base has steadily increased over the past 10 years along with the legal debt margin percentage. Mt. Lebanon debt policy states that the community should minimize the incurrence of debt whenever possible.

The Municipality has historically been in a good debt position. The proposed issuance can be comfortably absorbed within the current financial structure, and the proposed projects are necessary and appropriate as part of the capital program.

Future Health Insurance Costs

As an employer, Mt. Lebanon has been impacted by the national problem with increasing costs for employee health insurance. The increases in recent years have been:

<u>Year</u>	<u>Percent Increase (decrease)</u>
2005	6.6%
2006	(13.0)
2007	(8.4)
2008	5.3
2009	25.4
2010	12.0
2011	4.4
2012	(10.3)
2013	(.5)
2014	2.0

The average increase for Mt. Lebanon’s premiums since 2005 has been 2.35 percent. We have contained these costs by being one of the first local government employers in the region to require a 10 percent employee premium contribution, and increasing our employee deductibles to a level of \$1,000 for individual coverage and \$2,000 for family coverage. Nevertheless, the premium costs to insure a family for 2014 will be \$15,140 per year, which

is about average according to national benchmarks.

The proposed 2014 budget includes a 2 percent increase in costs. In my opinion, this modest increase is a temporary situation made possible because of the severe competition that currently exists in the Pittsburgh market between Highmark and UPMC. However, both of these parties are threatening to create a difficult situation where patients will be excluded from selecting a large portion of doctors and hospitals in the region because patients will be forced to choose between the two major systems. All of this is happening within the context of dramatic changes in the health care industry, including the impact of the Affordable Care Act. The costs, quality and complexity of care options could change significantly after the next year.

Therefore, during 2014 we would like to establish a labor management committee to review this issue. The committee needs to look at alternatives that:

- Create competition among insurers
- Give employees tools to be more cost-effective consumers of health care benefits
- Contain prescription drug cost increases
- Improve wellness programs
- Establish confidential health risk assessments and mandatory exercise programs
- Investigate increasing both deductibles and contributions into employee health care savings accounts
- Consider the impact of national health care reform initiatives

Mt. Lebanon’s health insurance is a negotiated benefit, and any solution must be fair to both taxpayers and employees. Ultimately, if a mutually satisfactory agreement cannot be found, then State law provides that a third party arbitrator will make these decisions for our police and fire employees.

The Manager’s 2014 Recommended Budget safeguards essential core services by

maintaining the staffing levels that provide these services. However, we need to work with employees and elected officials to find a way to modify the pension and health care programs - so that Mt. Lebanon has a sustainable and fiscally responsible employee benefit program.

Integration With 2013 Comprehensive Plan

Mt. Lebanon’s Comprehensive Plan was formally adopted by the Commission in October of 2013. The Pennsylvania Municipalities Planning Code and the Mt. Lebanon Home Rule Charter both provide for the preparation of a comprehensive plan every 10 years to establish the community development goals and aspirations. The document guides public policy in terms of transportation, utilities, land use, recreation and housing.

Mt. Lebanon’s new plan contains a detailed action plan that can be the starting point for an annual work plan. The action plan will be reviewed and updated on an annual basis to reflect currently policy decisions and changing conditions. The Municipal Planner has identified a number of action items in the plan that are already underway or completed. Among the most important are:

- Implementation of the road safety audit study with emphasis on pedestrian safety. The improvements are broken down into short-and long-term mitigation, both the Public Works Department and Traffic Engineer will use this plan as a guide in making changes during 2014.
- Development of a Facilities Master Plan for future development of the Public Works facility at 1250 Lindendale
- Update of Zoning Ordinance, where flexibility and options are lacking to encourage reuse and improvements to existing housing stock.
- Improvements to street, sidewalks, sanitary and storm water infrastructure.
- Improvements to the municipal swimming pool, tennis center, golf course, ice rink and parking facilities.

REVENUES

2014 and 2013 revenues for all funds are compared in the following table:

	Revenues <i>(in thousands of dollars)</i>		Increase <i>(Decrease)</i>	
	<u>Budget</u>		\$	%
	<u>2014</u>	<u>2013</u>		
Real Estate Tax	\$ 12,021	\$ 11,993	28	0.2
Earned Income Tax	11,020	10,320	700	6.8
Local Services Tax	403	400	3	0.8
Deed Transfer Tax	1,300	1,200	100	8.3
County Sales Tax	800	775	25	3.2
Utility Tax	30	32	(2)	(6.3)
Licenses & Permits	1,102	1,120	(18)	(1.6)
Fines	184	185	(1)	(0.5)
Investment & Rental	18	21	(3)	(14.3)
Intergovernmental	1,880	1,777	103	5.8
Recreation	2,816	2,673	143	5.3
Charges for Service	1,912	2,035	(123)	(6.0)
Assessments	9,567	9,571	(4)	(0.0)
Proceeds of Debt	824	4,591	(3,767)	100.0
Use of Fund Balance	1,249	4,767	(3,518)	(73.8)
	<u>\$ 45,126</u>	<u>\$ 51,460</u>	<u>\$ (6,334)</u>	<u>(12.3)</u>

Some notable changes in the 2014 revenue budget are as follows:

- Earned Income Tax is expected to increase by 6.8 percent. Receipts are projected to exceed the 2013 budget. The Act 32 mandate on employers to withhold and pay employee local withholding tax has increased current collections.
- Deed Transfer Tax is budgeted to increase 8.3 percent. The housing market has rebounded from two years ago, and the 2014 budget is level with year-end projections for 2013.
- The Intergovernmental revenues increase is due to the state pension contribution. The 401A pension is now eligible for state contributions in 2014.
- Charges for services are decreasing compared to 2013 by 6 percent. In 2013 the school ball field maintenance contract was not continued, and the fire department sold a used fire truck.
- Proceeds of debt is decreasing; the recreation bond was reflected in the 2013 budget.

EXPENDITURES

The 2014 recommended expenditure budget for all funds totals \$45,125,970. Operating expenditures are \$30,326,240, or 67.2 percent of total expenditures. All budget expenditures compare with the previous year as follows:

	Type of Expenditure Detail (in thousands of dollars)			
	Budget			
	2014	2013	Increase/ (Decrease)	%
Personnel Costs:			\$	%
Regular Wages	\$ 9,814	\$ 9,609	205	2.1
Overtime Wages	889	919	(30)	(3.3)
Part-time Wages	1,367	1,390	(23)	(1.7)
Special Salaries	27	27	-	0.0
Fringe Benefits	6,638	6,397	241	3.8
Total	18,735	18,342	393	2.1
Contractual Services:				
Special Appropriations	1,915	1,884	31	1.6
Professional Services	986	1,021	(35)	(3.4)
Training	103	93	10	10.8
Memberships	26	26	-	0.0
Insurance	345	357	(12)	(3.4)
Utilities	1,187	1,182	5	0.4
Repairs & Maintenance	145	144	1	0.7
Printing & Photography	180	190	(10)	(5.3)
Postage	90	90	-	0.0
Rentals	174	180	(6)	(3.3)
Contractual Services	4,685	4,580	105	2.3
Total	9,836	9,747	89	0.9
Commodities:				
Office Supplies	43	41	2	4.9
Books & Periodicals	11	12	(1)	(8.3)
Equipment	468	492	(24)	(4.9)
Maintenance Supplies	791	834	(43)	(5.2)
Construction Supplies	32	40	(8)	(20.0)
Recreation & Resale Supplies	84	78	6	7.7
Botanical Supplies	21	27	(6)	(22.2)
Fuels & Lubricants	305	298	7	2.3
Total	1,755	1,822	(67)	(3.7)
Total Operating	30,326	29,911	415	1.4
Capital Improvements	7,638	14,395	(6,757)	(46.9)
Debt Service	2,371	2,363	8	0.3
Payment to ALCOSAN	4,791	4,791	-	0.0
Total Expenditures	\$ 45,126	\$ 51,460	\$ (6,334)	(12.3)

Personnel Services

This recommended budget includes 144 full-time employees as follows:

<u>Employee Group</u>	<u>2014</u>	<u>2013</u>
Police Officers	44	44
Police Civilians	9	9
Fire	18	18
Recreation	11	11
Public Works	24	24
Community Development	8	8
Finance/Tax & Information Services	10	10
Administration & Public Information	5	5
Parking	7	7
Library	8	8
Total	144	144

The overall 2.1 percent increase in personnel costs is due to wage increases. The proposed wage increase for non-contract employees is 2.5 percent and for most contracts.

Contractual Services

The total cost of contractual services is increasing by .9 percent or \$89,000. The following are the most significant changes:

- Special appropriations are increasing due to a \$28,840 (or 2.5 percent) increase in the Library appropriation.
- Professional Services are decreasing by \$35,000 or 3.4 percent from the 2013 budget. This decrease would have been higher but there are increased levels in the 2014 Community and Economic Development budget, one for the transit-oriented district planning, another is for the Beverly Road streetscape, and lastly, promotional materials for the uptown shopping and dining guide.

The decreasing levels this year are for the comprehensive plan that will be completed in 2013 and for the LRT mixed use consultant in Community and Economic Development.

- Contractual services are increasing \$105,555 or 2.3 percent. This increase is due to the increase in the refuse contract.

Commodities

The total cost of commodities in 2014 is decreasing \$67,000 or 3.7 percent. Maintenance supplies are decreasing \$43,000 or 5.2 percent compared with the prior year’s budget. Gasoline and diesel fuel prices are budgeted to increase \$7,000 or 2.3 percent in 2014. Equipment purchases are decreasing \$24,000 or 4.9 percent in 2014. Included in equipment purchases are:

- Three replacement police squad cars with new computers, in-car cameras and caging (\$148,940) and one animal control vehicle (\$24,500).
- Thirteen personal computers and two lap tops will be replaced, and three wireless hotspots will be purchased throughout the municipality (\$17,460).
- A small dump truck in the snow and ice unit (\$91,310).
- Replacement of a utility truck used to maintain sewer infrastructure (\$35,000 funded by sanitary funds).
- One leaf vacuum (\$42,000 funded by grant).

Costs by Function

The 1.4 percent increase in the General Fund operating budget can be analyzed by comparing various municipal functions as follows:

Operating Budget
By Function
(in thousands of dollars)

	<u>Budget</u>		<u>Increase (Decrease)</u>	
	<u>2014</u>	<u>2013</u>	<u>\$</u>	<u>%</u>
General Gov.	\$ 4,693	\$ 4,593	100	2.2
Community Dev.	1,093	1,048	45	4.3
Public Works	8,248	8,216	32	0.4
Human Services	1,559	1,527	32	2.1
Recreation	2,682	2,643	39	1.5
Public Safety	<u>12,051</u>	<u>11,884</u>	<u>167</u>	<u>1.4</u>
	<u>\$30,326</u>	<u>\$29,911</u>	<u>\$415</u>	<u>1.4</u>

- The General Governments 2.2 percent increase is due to the personnel cost associated with the re-establishment of a full-time finance director.
- The Community Development increase of 4.3 percent incorporates the commission’s commitment to the economic development of the community with three new service levels for promotional materials, Beverly Road Streetscape and transit-oriented district planning.
- In Human Services, the 2.1 percent increase is due to the increase in the Library appropriation.
- In Public Safety the 1.4 percent increase is due to 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 \$2.1 million recommended by the Engineer for the reconstruction of streets.

In addition, the budget recommends sanitary sewer work required by the consent order (\$3.9 million) funded by the Sanitary Sewer Fund and storm water management work (\$225,510) funded by the Storm Water Fund. Other major capital items recommended for funding are primarily equipment replacement or building improvements funded by one of two funding sources:

General Fund:

- Replace ballistic vests that have reached their five-year useful life. (\$40,000).
- Purchase of personal protective clothing and equipment for the career fire staff. (\$65,000).
- Repair platform tennis court structural support beams. (\$10,000).
- Provide for a virtual system program (\$12,000) and system hardware program (\$40,000) which maintains our virtual and hardware computer systems, and for the second and final year of the phone system upgrade (\$50,000).

- Replacement of the Public Works chipper (\$65,000) and the 13-year-old large dump truck (\$136,630).
- Purchase 28 Automatic External Defibrillators to replace existing units in all municipal facilities (\$42,000).
- Purchase a four wheel drive tractor to replace a 13 year old unit at the golf course (\$38,500).
- Install an irrigation system at the Veterans Memorial (\$18,480).
- Install new sidewalks that will connect to existing sidewalk networks based on a program that selects highest priority needs (\$89,250).

Proposed Bond Issue:

- Municipal Building roof is replaced and the fire siren tower removed (\$345,000); hardware and software for the security system at both the Municipal Building and the Public Safety Center is replaced (\$224,090).
- Lindendale Drive stream bank is stabilized (\$120,020).
- New Electric Zamboni is purchased to replace the two older gasoline-powered models (\$135,000).

OTHER FUNDS BUDGET

Mt. Lebanon maintains three special revenue funds in the 2014 budget. The budget for these funds totals \$6,492,810. Expenditures related to state highway aid, storm water maintenance and sewage maintenance funds are included in the Public Works section of this document.

Mt. Lebanon also maintains a capital projects fund to account for certain capital budget projects. In 2014, the funding for these projects will come from other funds and bond proceeds.

DEBT

Principal payments of \$1,734,600 and interest payments of \$636,130 will be made in 2014 on various bond issues.

PARKING

On January 1, 2012, Mt. Lebanon assumed the operations of the Mt. Lebanon Parking Authority. These operations, while spread among the appropriate operational departments, are accounted for in the Parking Fund. The budget for the Parking Fund is presented on page 78. This fund is accounted for as an enterprise fund, which means that it is accounted for like a business. Revenues are collected from the users of the parking system - the 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 2014, revenues of the fund total \$6,405,750 and expenses total \$5,819,240 for a net income of \$586,510. The revenues include bond proceeds of \$4,081,860 that will fund the capital improvements that will rehabilitate the north and south garages.

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. 12 Public hearing on the Manager’s Recommended Budget; introduction of budget ordinance
- Dec. 10 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 6, 14, and 18. 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.

ACKNOWLEDGMENTS

The annual budget process reflects the hard work of the entire municipal team. Special thanks are extended to Terri Windstein, Keith McGill, Sandy Marek and Andrew McCreery.

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 check out 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.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "SFeller", with a long horizontal flourish extending to the right.

Stephen M. Feller
Municipal Manager

2014 BUDGET RECAP

	General Fund	Special Revenue Funds	Capital Projects Fund	Governmental Funds Total	Parking Fund
REVENUES					
<i>Taxes</i>					
Real Estate	\$ 12,020,540	\$ -	\$ -	\$ 12,020,540	\$ -
Earned Income	11,020,000	-	-	11,020,000	-
Local Services	402,900	-	-	402,900	-
Real Estate Transfer	1,300,000	-	-	1,300,000	-
County Sales	800,000	-	-	800,000	-
Utility	30,000	-	-	30,000	-
Total Taxes	25,573,440	-	-	25,573,440	-
<i>Non-Tax Revenues</i>					
Licenses, Permits & Fees	1,102,160	-	-	1,102,160	1,624,190
Fines, Forfeitures & Penalties	182,600	1,320	-	183,920	315,000
Investment & Rental	13,700	4,800	-	18,500	-
Intergovernmental	1,272,100	608,000	-	1,880,100	-
Recreation	2,816,410	-	-	2,816,410	-
Charges for Service & Other Revenue	1,882,010	30,000	-	1,912,010	384,700
Assessments	-	9,566,710	-	9,566,710	-
Transfers Between Funds	(1,689,250)	(4,606,630)	6,295,880	-	-
Proceeds of Debt	-	-	824,110	824,110	4,081,860
Use of Surplus/Fund Balance	360,000	888,610	-	1,248,610	-
Total Non-Tax Revenues	5,939,730	6,492,810	7,119,990	19,552,530	6,405,750
Total Revenues	\$ 31,513,170	\$ 6,492,810	\$ 7,119,990	\$ 45,125,970	\$ 6,405,750
EXPENDITURES					
<i>Operating</i>					
General Government	\$ 4,478,400	\$ 214,500	\$ -	\$ 4,692,900	\$ -
Community Development	1,092,840	-	-	1,092,840	-
Public Works	6,857,060	1,391,480	-	8,248,540	-
Human Services	1,559,010	-	-	1,559,010	-
Recreation	2,682,240	-	-	2,682,240	-
Public Safety	12,050,710	-	-	12,050,710	-
Parking Services	-	-	-	-	1,737,380
Total Operating	28,720,260	1,605,980	-	30,326,240	1,737,380
<i>Capital Improvements</i>	517,610	-	7,119,990	7,637,600	4,081,860
<i>Debt Service</i>	2,275,300	95,430	-	2,370,730	-
<i>Payments to ALCOSAN</i>	-	4,791,400	-	4,791,400	-
<i>Surplus to Fund Balance</i>	-	-	-	-	586,510
Total Expenditures	\$ 31,513,170	\$ 6,492,810	\$ 7,119,990	\$ 45,125,970	\$ 6,405,750

2014 BUDGET COMPARISON

	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Budget</u>	2014 <u>Budget</u>
REVENUES				
<i>Taxes</i>				
Real Estate	\$ 10,283,677	\$ 11,469,800	\$ 11,993,010	\$ 12,020,540
Earned Income	9,971,469	10,010,482	10,319,500	11,020,000
Local Services	378,826	450,157	400,000	402,900
Real Estate Transfer	1,183,832	1,399,174	1,200,000	1,300,000
County Sales	743,444	795,583	775,000	800,000
Utility	31,034	30,865	31,500	30,000
Total Taxes	<u>22,592,282</u>	<u>24,156,061</u>	<u>24,719,010</u>	<u>25,573,440</u>
<i>Non-tax Revenues</i>				
Licenses,Permits & Fees	1,206,649	1,825,879	1,120,390	1,102,160
Fines, Forfeitures & Penalties	277,047	154,236	184,710	183,920
Investment & Rental	19,207	16,880	20,850	18,500
Intergovernmental	2,246,649	2,169,104	1,777,490	1,880,100
Recreation	2,593,396	2,702,518	2,673,020	2,816,410
Charges for Service & Other Revenue	2,519,039	1,937,066	2,035,250	1,912,010
Assessments	7,736,250	8,545,885	9,571,040	9,566,710
Proceeds of Debt	-	(1,304,446)	4,591,270	824,110
Use of Surplus/Fund Balance	-	-	4,767,250	1,248,610
Total Non-tax Revenues	<u>16,598,237</u>	<u>16,047,122</u>	<u>26,741,270</u>	<u>19,552,530</u>
TOTAL REVENUES	<u>39,190,519</u>	<u>40,203,183</u>	<u>51,460,280</u>	<u>45,125,970</u>
EXPENDITURES				
<i>Operating</i>				
General Government	4,179,993	4,243,621	4,593,070	4,692,900
Community Development	1,171,802	947,706	1,048,190	1,092,840
Public Works	7,056,249	7,274,019	8,215,660	8,248,540
Human Services	1,392,600	1,453,728	1,527,180	1,559,010
Recreation	2,681,818	2,703,626	2,643,340	2,682,240
Public Safety	10,988,609	11,381,834	11,883,530	12,050,710
Total Operating	<u>27,471,071</u>	<u>28,004,534</u>	<u>29,910,970</u>	<u>30,326,240</u>
<i>Capital Improvements</i>	4,179,515	8,100,645	14,395,320	7,637,600
<i>Debt Service</i>	2,268,273	2,276,270	2,362,590	2,370,730
<i>Payments to ALCOSAN</i>	3,823,875	4,043,914	4,791,400	4,791,400
TOTAL EXPENDITURES	<u>37,742,734</u>	<u>42,425,363</u>	<u>51,460,280</u>	<u>45,125,970</u>
SURPLUS (DEFICIT)	<u>\$ 1,447,785</u>	<u>\$ (2,222,180)</u>	<u>\$ -</u>	<u>\$ -</u>

NOTES: Includes only Governmental Funds - General, Special Revenue and Capital Projects Funds

FOUR YEAR COMPARISON – BY OBJECT

	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Budget</u>	2014 <u>Budget</u>
<u>Personnel Services</u>				
Regular Salaries	\$ 8,946,522	\$ 9,202,549	\$ 9,609,470	\$ 9,813,960
Overtime Salaries	875,216	845,377	918,620	889,480
Part-Time & Temporary Wages	1,378,949	1,391,561	1,389,770	1,366,590
Retainers & Special Salaries	26,670	26,407	27,300	27,300
Fringe Benefits	<u>5,793,250</u>	<u>5,992,954</u>	<u>6,396,800</u>	<u>6,638,150</u>
TOTAL PERSONNEL SERVICES	<u>17,020,607</u>	<u>17,458,847</u>	<u>18,341,960</u>	<u>18,735,480</u>
<u>Contractual Services</u>				
Special Appropriations	1,830,704	1,778,444	1,884,080	1,915,460
Professional & Consulting Services	569,597	775,641	1,020,730	985,830
Training & Conferences	77,264	88,688	93,050	102,930
Memberships	22,367	23,748	26,190	26,120
Insurance	303,771	325,573	356,900	344,610
Utilities	1,426,432	1,305,292	1,182,540	1,186,800
Repairs & Maintenance	143,892	149,279	144,550	145,550
Printing & Photography	185,262	189,465	189,810	179,650
Postage	111,993	98,697	89,560	90,050
Rental	129,826	174,829	179,550	173,950
Contractual Services	<u>4,069,217</u>	<u>4,067,908</u>	<u>4,580,080</u>	<u>4,685,150</u>
TOTAL CONTRACTUAL SERVICES	<u>8,870,325</u>	<u>8,977,565</u>	<u>9,747,040</u>	<u>9,836,100</u>
<u>Commodities</u>				
Office Supplies	\$ 41,344	\$ 41,787	\$ 41,380	\$ 42,700
Books & Periodicals	10,618	8,669	11,970	11,120
Equipment & Furniture	367,254	509,755	492,250	468,160
Maintenance Supplies	747,141	594,453	834,070	790,440
Construction Supplies	46,982	35,869	40,000	31,600
Recreation & Resale Supplies	75,200	75,076	77,680	84,320
Botanical Supplies	30,811	25,409	27,100	21,200
Fuel & Lubricants	<u>263,789</u>	<u>277,102</u>	<u>297,520</u>	<u>305,120</u>
TOTAL COMMODITIES	<u>1,583,139</u>	<u>1,568,122</u>	<u>1,821,970</u>	<u>1,754,660</u>
TOTAL OPERATING EXPENDITURES	<u>\$ 27,474,071</u>	<u>\$ 28,004,534</u>	<u>\$ 29,910,970</u>	<u>\$ 30,326,240</u>

NOTES: Includes General, Special Revenue and Capital Projects Funds

MILLAGE HISTORY

Year	Assessed Valuation	Mills Levied			Total
		Municipal	School	County	
1995	340,838,695	24.60	90.50	31.50	146.60
1996	338,378,140	21.40	90.50	25.20	137.10
1997	336,504,000	20.30	91.00	25.20	136.50
1998	340,928,320	20.30	94.90	25.20	140.40
1999	347,621,185	20.30	96.40	25.20	141.90
2000	353,449,835	20.30	98.65	25.20	144.15
2001 *	1,878,039,596	4.35	20.76	4.72	29.83
2002	2,165,966,865	3.99	18.12	4.69	26.80
2003	2,100,000,000	3.99	20.16	4.69	28.84
2004	2,112,779,080	4.34	22.76	4.69	31.79
2005	2,125,779,521	4.57	23.18	4.69	32.44
2006	2,175,732,223	4.79	23.56	4.69	33.04
2007	2,131,856,009	4.97	23.56	4.69	33.22
2008	2,134,911,690	4.97	23.56	4.69	33.22
2009	2,164,217,024	4.89	24.11	4.69	33.69
2010	2,147,231,686	4.89	26.63	4.69	36.21
2011	2,161,727,989	4.76	26.63	4.69	36.08
2012	2,156,859,685	5.43	27.13	5.69	38.25
2013	2,712,411,323	4.51	22.61	4.73	31.85
2014	2,700,370,073	4.51	22.61 **	4.73 **	31.85

* 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.

**Assumes no increase for 2014

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.

		OUTREACH PROGRAM			Decision Package Title
Description of Package Purpose	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.				
	2012 Actual:	\$ 98,480			
	2013 Budget:	\$ 101,500	Comparative Figures		
	<u>2014 Service Level Options</u>				
	<u>Rank</u>	<u>Cost</u>	<u>Cost</u>		
Decision Package Ranking	1	\$ 99,150	\$ 99,150	Incremental Cost of Service Levels	
	*2	2,350	101,500		
	3	2,540	104,040	Total Recommended Budget	
	**	4	3,100		
	<u>Service Level Narrative</u>				
Incremental Level Descriptions	<ol style="list-style-type: none"> 1 <u>Minimum Support.</u> 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 <u>Additional Service (Current Level).</u> 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 <u>Further Subsidy.</u> Develop programs that address specific identified needs of youth and their families as a goal of our strategic plan 4 <u>Maximum Subsidy.</u> Provides the resources necessary for an Outreach Teen & Family Services on-site teen drop-in center with set hours each week. 				
	<p>* Indicates current level (2013) of funding.</p> <p>** Line indicates proposed level (2014) of funding. Any items above the line are funded; any items below line are not funded.</p>				

SERVICE LEVEL RANKINGS

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
1	Debt Service	* Required Debt Payments	1/1	2,370,730	66
2	Police Field Services	Minimum Patrol Service	1/4	3,270,800	60
3	Refuse Collection	Weekly Garbage & Refuse Collection & Bi-weekly Recycling	1/8	2,194,900	40
4	Fire Protection	Full Volunteer Company	1/10	527,780	58
5	General Management	Basic Services	1/9	459,290	22
6	Fire Protection	Weekday Career Staffing	2/10	694,740	58
7	Police Administration	Minimum Administration	1/3	223,490	59
8	Police Field Services	Reactive Patrol Service	2/4	593,000	60
9	Ice & Snow Control	Minimum Response	1/6	168,570	35
10	Sanitary Sewers	Emergency Sewer Line Repairs	1/6	213,480	37
11	Treasury/Tax Collection	* Basic Collection	1/1	417,620	24
12	Financial Management	Basic Service	1/3	394,900	24
13	Capital Improvements	Sanitary Sewer Rehabilitation	1/32	3,881,120	64
14	Storm Sewers	Emergency Sewer Line Repairs	1/6	71,730	38
15	Employment Benefits	State Pension Contribution	1/2	804,100	25
16	Legal Services	General Service	1/2	267,000	23
17	Public Safety Center	Basic Cleaning	1/5	154,750	41
18	Engineering Services	* Basic Engineering	1/1	38,000	28
19	Information Services	Systems Administration	1/5	331,650	22
20	Building Inspection	Minimum Inspection	1/3	271,530	29
21	Street Maintenance	Pothole Patching	1/11	121,250	33
22	Police Field Services	Intermediate Patrol Services	3/4	576,140	60
23	Insurance	* Comprehensive Coverage	1/1	344,610	25
24	Public Works Administration	Basic Administration	1/5	241,730	33
25	Municipal Building	Basic Cleaning and Operations	1/8	148,650	41
26	Fire Protection	24-Hour Career Staffing	3/10	1,084,070	58
27	Traffic Signs & Painting	Destroyed Sign Replacements	1/4	54,990	37
28	Traffic Planning & Signals	Traffic Signal Maintenance	1/10	135,970	36
29	Employment Benefits	* Other Post Employment Benefits	2/2	214,380	25
30	Library	Library Appropriations	1/6	857,210	48
31	Library Building	Basic Cleaning	1/3	137,500	42
32	Street Lighting	Arterial Streets and Parks	1/4	81,400	37
33	Ice & Snow Control	Arterial Streets	2/6	137,100	35
34	Police Support Services	Support Service	1/3	152,470	60
35	Sanitary Sewers	Cleaning and Inspection Program	2/6	112,370	37
36	Storm Sewers	Minimum Maintenance	2/6	50,800	38
37	Public Works Building	Utilities	1/3	46,350	42
38	Equipment Maintenance	General Maintenance and Basic Repairs	1/2	619,160	45
39	Investigative Services	Assignment Level	1/5	382,890	61
40	Ice Rink	* Basic Operation	1/4	905,520	54
41	Swimming Center	Basic Operation	1/2	269,230	54
42	Investigative Services	Evidence-Property Control/Court Liaison	2/5	160,640	61
43	Capital Improvements	Street Reconstruction	2/32	2,100,000	64
44	Public Safety Center	Regular Weekly Cleaning	2/5	46,450	41
45	Library Building	Regular Weekly Cleaning	2/3	44,720	42
46	Parks Maintenance	Mowing and Refuse Control	1/12	321,640	43
47	Traffic Signs & Painting	School Zone and Street Painting	2/4	19,470	37
48	Parks Maintenance	Repairs and General Maintenance	2/12	87,600	43
49	Office Services	* Full Office Service	1/1	159,230	25
50	* Municipal Building	Regular Weekly Cleaning	2/8	101,460	41
51	Fire Protection	Proactive Services	4/10	942,890	58
52	Golf Course	Minimum Operation	1/6	325,190	52
53	Tennis Center	* Full Operation	1/4	182,950	53

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
54	Recreation Management	Minimum Administration	1/3	238,730	52
55	* Community Center	* Basic Service	1/3	118,790	55
56	* Civic Activities	Holiday Celebrations	1/6	17,150	30
57	* Financial Management	Expanded Services	2/3	51,870	24
58	Pedestrian Routes	Municipal Property	1/8	19,760	34
59	Traffic Planning & Signals	Minimum Traffic Engineering	2/10	22,500	36
60	Planting Areas	Washington Road	1/8	4,000	44
61	Street Maintenance	Basic Repairs	2/11	151,980	33
62	School Crossing Protection	Crossing Guards	1/2	464,770	62
63	Traffic Safety	Basic Traffic Enforcement	1/3	253,530	61
64	Seasonal Programs	Minimum Programming	1/2	35,220	52
65	Public Works Administration	* Operating Superintendent	2/5	130,230	33
66	Street Lighting	Collector Streets	2/4	129,260	37
67	Ice & Snow Control	Salt Boxes and Sidewalks	3/6	165,820	35
68	Traffic Safety	* Traffic Control - Two Shifts	2/3	385,480	61
69	Public Works Building	* Limited Cleaning	2/3	14,560	42
70	Public Safety Center	* Daily Cleaning	3/5	23,980	41
71	Animal Control	Mt. Lebanon Animal Control	1/4	126,040	62
72	Curbs	Repairs and Patching	1/6	5,820	34
73	Forestry	Tree Removal and Maintenance	1/7	119,380	44
74	Animal Control	Minimum Contract Level	2/4	70,630	62
75	Public Information	Municipal/Community Information Services	1/3	154,280	23
76	Police Administration	Police Administration	2/3	229,680	59
77	Animal Control	Full Week Coverage	3/4	69,020	62
78	Seasonal Programs	* Full Program	2/2	411,830	52
79	Sanitary Sewers	Current Sewer Line Repairs	3/6	70,170	37
80	Storm Sewers	Current Maintenance Service	3/6	39,130	38
81	Sanitary Sewers	* Maintenance Service	4/6	83,280	37
82	Storm Sewers	* Video Testing	4/6	37,430	38
83	Municipal Building	* Additional Cleaning	3/8	14,490	41
84	Police Field Services	* Proactive Patrol Service	4/4	716,980	60
85	Crime Prevention Unit	Basic Program	1/3	174,210	62
86	Street Sweeping	Leaf Collection	1/7	203,320	39
87	Traffic Signs & Painting	* Sign Replacement	3/4	17,090	37
88	Platform Tennis Facility	* Basic Operation	1/2	8,580	53
89	Library Building	* Daily Cleaning	3/3	9,590	42
90	Pedestrian Routes	Arterial Pedestrian Routes	2/8	20,480	34
91	Ice & Snow Control	Eight Crews	4/6	220,630	35
92	Traffic Planning & Signals	General Traffic Engineering	3/10	26,500	36
93	Curbs	Priority Reconstruction	2/6	31,180	34
94	Forestry	Basic Tree Trimming	2/7	61,560	44
95	Golf Course	Maintenance and Equipment Enhancement	2/6	65,530	52
96	Pedestrian Routes	Local Street Program	3/8	67,600	34
97	Street Maintenance	Systematic Repair	3/11	198,040	33
98	Planning	* Basic Services	1/1	167,470	28
99	Forestry	Replacement Planting	3/7	88,970	44
100	Outreach Program	Minimum Support	1/4	99,150	48
101	Traffic Planning & Signals	Preventative Signal Maintenance	4/10	8,090	36
102	Public Information	Magazine	2/3	609,200	23
103	Street Sweeping	Complete Leaf Collection	2/7	66,470	39
104	Pedestrian Routes	* Residential Sidewalk Assessment Program	4/8	77,500	34
105	Medical Rescue Team South Authority	* MRTSA Appropriation	1/1	229,270	49
106	Emergency Management	Maintenance and Management of Emergency Operations Facilities	1/4	21,340	59
107	Investigative Services	Youth Service	3/5	146,230	61
108	Capital Improvements	Storm Water Management	3/32	225,510	64

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
109	Community Organizations	Required RAD Payment	1/6	11,500	49
110	Street Maintenance	Street Crack Repairs	4/11	23,630	33
111	Capital Improvements	Ballistic Vests	4/32	40,000	64
112	School Crossing Protection	* Year Round Supervision	2/2	64,580	62
113	Street Lighting	Limited Midblock Lighting	3/4	46,970	37
114	Capital Improvements	Personal Protective Clothing	5/32	65,000	64
115	Curbs	* Reconstruction	3/6	18,030	34
116	Street Sweeping	Business District Sweeping	3/7	10,000	39
117	Planting Areas	* High Visibility Plantings	2/8	28,910	44
118	Street Maintenance	Asphalt Overlay	5/11	25,130	33
119	Street Maintenance	Brick Restoration	6/11	51,420	33
120	Investigative Services	* Supervision	4/5	85,230	61
121	Building Inspection	* Code Enforcement Officer	2/3	57,360	29
122	Animal Control	* Current Coverage	4/4	63,920	62
123	Financial Management	* Financial Management	3/3	15,290	24
124	Police Administration	* Full Police Administration	3/3	173,090	59
125	Street Lighting	* Additional Midblock Lighting	4/4	50,050	37
126	Emergency Management	* Emergency Management Drills and Risk Management	2/4	7,650	59
127	Fire Protection	* Fire Prevention & Administrative Support	5/10	136,670	58
128	Crime Prevention Unit	* Current Program	2/3	137,110	62
129	Street Sweeping	* Residential Street Sweeping	4/7	39,010	39
130	Police Support Services	* Police Information System	2/3	100,640	60
131	Ice & Snow Control	* Current Routes & Continuous Service	5/6	118,360	35
132	Equipment Maintenance	* Additional Maintenance and Repair Services	2/2	88,610	45
133	Community and Economic Development	* Basic Service	1/6	161,720	28
134	General Management	Meeting Support	2/9	4,630	22
135	Information Services	IT Support	2/5	42,510	22
136	Capital Improvements	Platform Tennis Court Structural Repairs	6/32	10,000	64
136	Street Maintenance	* Bituminous Pavement Rejuvenation	7/11	27,340	33
137	Forestry	Increased Forestry Service	4/7	75,000	44
138	Geographic Information	* Data Collection and Input	1/1	77,400	29
139	Legal Services	* Labor Matters	2/2	25,000	23
140	Library	Additional Appropriation	2/6	250,260	48
141	Public Information	* Municipal/Community Support Services	3/3	92,050	23
142	Refuse Collection	* Leafy and Wood Waste Drop-off and Curbside Pickups	2/8	11,410	40
143	Information Services	Internet and Cable	3/5	32,290	42
144	General Management	Intergovernmental Organizations	3/9	10,500	22
145	Capital Improvements	Virtual System Program	7/32	12,000	64
146	Swimming Center	Full Operation	2/2	41,900	54
147	Capital Improvements	System Hardware Program	8/32	40,000	64
148	Forestry	Emerald Ash Borer Treatment Program	5/7	28,000	44
149	Fire Protection	Supplemental Staffing	6/10	15,000	58
150	Forestry	* Ash Tree Removal	6/7	25,000	44
151	Recreation Management	* Program Assistance	2/3	72,630	52
152	Capital Improvements	Large Truck Replacement	9/32	136,630	64
153	Capital Improvements	Chipper Replacement	10/32	65,000	64
154	Library	* Sunday Hours	3/6	75,080	48
155	Capital Improvements	Phone System Upgrade	11/32	50,000	64
156	Capital Improvements	Automatic External Defibrillators	12/32	42,000	64
157	Information Services	* Electronic Records Retention and Storage	4/5	13,000	42
158	Capital Improvements	Golf Course Equipment	13/32	38,500	64
159	Outreach Program	* Additional Service	2/4	2,350	48
160	Traffic Planning & Signals	* Traffic Calming	5/10	50,000	36
161	Capital Improvements	Veteran's Memorial Irrigation System	14/32	18,480	64

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
162	Capital Improvements	Municipal Building Roof Replacement and Tower Removal	15/32	345,000	64
163	Golf Course	* Course Rangers	3/6	6,140	52
164	Capital Improvements	Sidewalk Improvement Program	16/32	89,250	64
165	Parks Maintenance	Vegetation Management	3/12	5,000	43
166	Community Organizations	Historical Society	2/6	5,000	49
167	Civic Activities	4th of July	2/6	48,770	30
168	Community Organizations	Mt. Lebanon Partnership	3/6	5,000	49
169	Community and Economic Development	Promotional Materials	2/6	5,000	28
170	General Management	* Grant and Revenue Consultant	4/9	35,000	22
171	Community Organizations	Mt. Lebanon Village	4/6	5,000	49
172	Refuse Collection	Automated Recycling Service	3/8	(183,440)	40
173	Community and Economic Development	Beverly Road Streetscape	3/6	150,000	28
174	Civic Activities	Community Activities	3/6	41,440	30
175	Community Organizations	Teen Center	5/6	15,150	49
176	Civic Activities	* West Penn Tennis Tournament	4/6	2,000	30
177	Civic Activities	Furniture	5/6	5,000	30
178	Community Organizations	* Camp AIM	6/6	1,500	49
179	Capital Improvements	Lindendale Drive Embankment	17/32	120,020	64
180	Capital Improvements	New Electric Zamboni	18/32	135,000	64
181	Parks Maintenance	* Deer Management Education	4/12	5,000	43
182	Capital Improvements	Security System Replacement	19/32	224,090	64
183	Outreach Program	Further Subsidy	3/4	2,540	48
184	Refuse Collection	Residential E Waste Hazardous Material	4/8	157,500	40
185	Community and Economic Development	Transit Oriented District Planning	4/6	50,000	28
186	Municipal Building	Commission Chamber and Meeting Room Improvements	4/8	21,760	41
187	Refuse Collection	Recycle Credit Program	5/8	75,000	40
188	Parks Maintenance	Deer Management Plan	5/12	10,000	43
189	Capital Improvements	Ice Center Beam Painting	20/32	55,000	64
190	Capital Improvements	Light Pole Replacement	21/32	119,900	64
191	Parks Maintenance	Deer Management	6/12	40,000	43
192	General Management	Human Resources Software	5/9	18,880	22
193	General Management	Boards Dinner	6/9	7,630	22
194	Golf Course	Garden Plot Fence	4/6	28,000	52
195	Traffic Planning & Signals	Emergency Power Backup Supply	6/10	15,000	36
196	Capital Improvements	Parks Master Plan	22/32	354,250	64
197	General Management	Benefit Consultant	7/9	25,000	22
198	Traffic Safety	Expanded Traffic Enforcement	3/3	127,430	61
199	Capital Improvements	Athletic Field Improvements	23/32	1,050,000	64
200	Building Inspection	Apartment Inspection Program	3/3	33,300	29
201	Capital Improvements	Tennis Center Improvements	24/32	157,300	64
202	Capital Improvements	Tee Leveling	25/32	92,400	64
203	Community and Economic Development	Transit Oriented District Advertising	5/6	2,000	28
204	Capital Improvements	Tennis Center Improvements	26/32	93,450	64
205	Emergency Management	FEMA Training	3/4	10,500	59
206	Golf Course	Clubhouse Painting	5/6	9,500	52
207	Golf Course	Stairs to Garden Plots	6/6	4,700	52
208	Public Works Administration	Street Opening Inspector	3/5	83,450	33
209	Parks Maintenance	Parks/Planting Areas Volunteer Support	7/12	4,000	43
210	Traffic Planning & Signals	Traffic Signal Controllers	7/10	15,000	36
211	Civic Activities	Bike Corral	6/6	1,200	30
212	Tennis Center	Electrical Panel Replacement	2/4	20,000	53

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
213	General Management	Intern	8/9	11,210	22
214	Capital Improvements	Snow and Ice Control Equipment	27/32	112,080	64
215	General Management	Additional Membership	9/9	15,000	22
216	Public Works Building	Boiler Replacement	3/3	45,000	42
217	Ice & Snow Control	Brine Making Equipment	6/6	112,800	35
218	Public Works Administration	Maintenance Staff Training	4/5	14,000	33
219	Traffic Planning & Signals	Traffic Signal Pole Maintenance	8/10	15,000	36
220	Public Safety Center	Building Security	4/5	50,000	41
221	Refuse Collection	Pay As You Throw Program	6/8	(2,000,000)	40
222	Storm Sewers	Point Repair	5/6	150,000	38
223	Traffic Planning & Signals	Traffic Signal Pole Painting	9/10	26,000	36
224	Street Maintenance	Expanded Asphalt Overlay	8/11	33,160	33
225	Traffic Signs & Painting	Traffic Sign Retro Reflectivity Requirements	4/4	14,000	37
226	Recreation Management	Office Furniture	3/3	12,000	52
227	Community Center	Entrance Doors Replaced	2/3	22,500	55
228	Capital Improvements	Financial Software Package/Consultant	28/32	50,000	64
229	Capital Improvements	Parks Lighting System Replacement	29/32	30,000	64
230	Police Support Services	Public Safety Center Cameras/Security System	3/3	10,000	60
231	Emergency Management	Pandemic and Disaster Response	4/4	20,000	59
232	Information Services	Full-time Personnel Conversion	5/5	47,150	22
233	Storm Sewers	Storm Inlet Replacement	6/6	75,000	38
234	Parks Maintenance	Park Lighting and Electrical System Rehabilitation	8/12	17,000	43
235	Municipal Building	Broadcast Equipment	5/8	40,000	41
236	Capital Improvements	Ice Center Flooring	30/32	214,000	64
237	Refuse Collection	Business District and Special Event Recycling	7/8	10,000	40
238	Ice Rink	Full Time Maintenance Person	2/4	36,890	54
239	Capital Improvements	Bunker Liners	31/32	61,600	64
240	Capital Improvements	Zero Degree Trim Mower	32/32	29,000	64
241	Refuse Collection	Household Hazardous Waste Collection	8/8	100,000	40
242	Street Maintenance	Additional Asphalt Overlay	9/11	33,990	33
243	Curbs	Increased Reconstruction	4/6	37,530	34
244	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	5/8	121,500	34
245	Parks Maintenance	Scheduled Replacement of Bleachers at Ball Fields	9/12	12,000	43
246	Planting Areas	Additional Planting Program	3/8	24,250	44
247	Public Safety Center	Landscaping	5/5	15,000	41
248	Public Works Administration	APWA Accreditation	5/5	52,050	33
249	Fire Protection	Full Fire Prevention & Inspection Services	7/10	128,920	58
250	Community Center	Digital Video Security System	3/3	6,250	55
251	Crime Prevention Unit	Program Expansion Level	3/3	127,430	62
252	Library	Collection Management Technology	4/6	27,000	48
253	Street Sweeping	Contractual Business District Sweeping	5/7	10,000	39
254	Traffic Planning & Signals	Bicycle Plan Study	10/10	13,000	36
255	Municipal Building	Preventative Maintenance	6/8	25,000	41
256	Forestry	Small Tree Maintenance	7/7	232,640	44
257	Investigative Services	Full Drug Enforcement	5/5	127,430	61
258	Municipal Building	Building Security	7/8	38,000	41
259	Curbs	Additional Reconstruction	5/6	61,050	34
260	Pedestrian Routes	Additional Sidewalk Repairs	6/8	65,610	34
261	Street Maintenance	Expanded Brick Restoration	10/11	51,420	33
262	Ice Rink	Dehumidifier Repairs	3/4	20,000	54
263	Planting Areas	Cul-de-sac Planting	4/8	27,980	44

<u>Rank</u>	<u>Decision Unit</u>	<u>Decision Package</u>	<u>Level</u>	<u>Cost</u>	<u>Page</u>
264	Fire Protection	ISO/NFPA Engine Company Distribution	8/10	402,000	58
265	Tennis Center	Gazebo Repairs	3/4	4,000	53
266	Library	Enhanced Library Services	5/6	150,000	48
267	Street Sweeping	Alternate Leave Collection Site	6/7	60,000	39
268	Street Sweeping	Leaf Waste Pickup	7/7	116,000	39
269	Community and Economic Development	Mt. Lebanon Bus Feeder	6/6	780,000	28
270	Pedestrian Routes	Additional Residential Sidewalk Assessment Program	7/8	134,080	34
271	Pedestrian Routes	Tree Fertilization	8/8	12,000	34
272	Curbs	Brick Street Curb Reconstruction	6/6	24,420	34
273	Street Maintenance	Alley Maintenance	11/11	89,830	33
274	Ice Rink	Silo Storage/Locker Room	4/4	25,150	54
275	Fire Protection	NFPA Minimum Staffing	9/10	382,000	58
276	Fire Protection	Full Career Department	10/10	412,430	58
277	Library	Security Guard	6/6	65,100	48
278	Sanitary Sewers	Dedicated Sewer Crew	5/6	274,440	37
279	Sanitary Sewers	Sewer Lateral Inspection Program	6/6	88,000	37
280	Platform Tennis Facility	Programmable Electronic Combination Locks for Courts	2/2	7,000	53
281	Planting Areas	Expanded Flower Bed Watering Program	5/8	5,780	44
282	Planting Areas	LRT Flower Bed	6/8	25,000	44
283	Planting Areas	Flower Bed Renovation Program	7/8	12,000	44
284	Planting Areas	Broadleaf Weed Control Program	8/8	8,000	44
285	Municipal Building	Municipal Building Gallery	8/8	5,000	41
286	Parks Maintenance	Memorial Tree Donation Program	10/12	8,500	43
287	Parks Maintenance	Improved Parks Maintenance	11/12	230,640	43
288	Parks Maintenance	Historical Marker	12/12	12,000	43
289	Tennis Center	Tennis Center Building Painting	4/4	3,000	53
290	Outreach Program	Maximum Subsidy	4/4	3,100	48

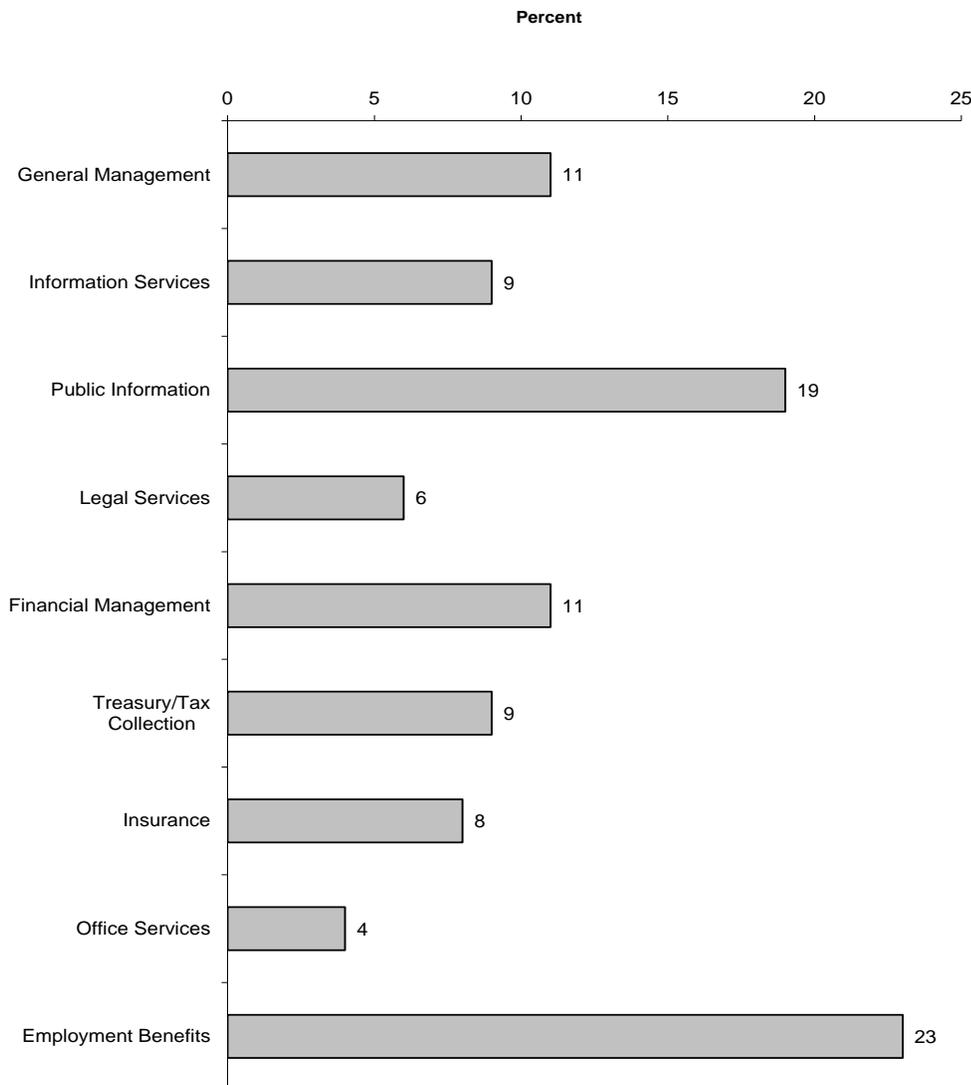
GENERAL GOVERNMENT

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

Fifteen full-time positions are included in General Government.

For 2014, General Government shows an increase of 2.2 percent. Employment benefits are increasing in the 2014 budget, but are offset with an increase in the intergovernmental revenue from the state for pensions.

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.

2012 Actual: \$ 515,529
2013 Budget: \$ 625,390

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 459,290	\$ 459,290
2	4,630	463,920
3	10,500	474,420
*4	35,000	509,420
5	18,880	528,300
6	7,630	535,930
7	25,000	560,930
8	11,210	572,140
9	15,000	587,140

Service Level Narrative

- 1 Basic Services. Provides for five elected Commissioners and appointed manager. Also includes an assistant to the manager and secretary.
- 2 Meeting Support. Provides staff time to record commission and board meetings for broadcast on the municipal government cable channel.
- 3 Intergovernmental Organizations. 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 Grant and Revenue Consultant (Current Level). Works to obtain grants and funding from other outside sources (donations, sale of products, etc.)
- 5 Human Resources Software. Purchase of human resource software. The software captures certifications, sign-offs on policies/procedures and tracks training.

- 6 Boards Dinner. Provides funding for recognition dinner for volunteer appointed board and authority members.
- 7 Benefit Consultant. Assist in the evaluation of options with the unions for comparable, economical health care insurance.
- 8 Intern. Provides for a graduate student summer intern to assist with various administrative projects.
- 9 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.

2012 Actual: \$ 366,516
2013 Budget: \$ 432,310

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 331,650	\$ 331,650
2	42,510	374,160
3	32,290	406,450
*4	13,000	419,450
5	47,150	466,600

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.

* Current Level

- 2 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.
- 3 Internet and Cable. Daily maintenance and technology updates to www.mtlebanon.org. Includes e-commerce functions. Daily maintenance and technology updates to the public access and governmental access channels.
- 4 Electronic Records Retention and Storage (Current Level). Continue to import, retain and provide access to municipal documents electronically. Includes software licensing, maintenance and electronic storage.
- 5 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.

2012 Actual: \$ 831,646
 2013 Budget: \$ 855,930

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 154,280	\$ 154,280
2	609,200	763,480
*3	92,050	855,530

Service Level Narrative

- 1 Municipal/Community Information Services. Serves as a primary contact for the public and media via phone, email and social media such as Facebook, Linked-In, Twitter and LeboALERT. Creates promotional videos for municipality. Manages customer service center. Maintains quality control of municipal print publications, website and public/government channels. Provides editorial/design services for other municipal departments. Includes 50 percent of a public information officer, 30 percent of a public information assistant and various regular part-time personnel.
- 2 Municipal/Community Magazine. 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 personnel and a number of freelance and independent contractors. Provides advertising revenue of \$620,000 for a net profit of \$12,800.
- 3 Municipal/Community Support Services (Current Level). Provides for planning, coordination, fund-raising and promotion of municipal/community special events. Offers editorial/design/ public relations services to other municipally affiliated community organizations. Provides regular liaison services for two municipal boards and other municipal/community groups as needed. Works closely with school district communications office, nonprofit organizations and clubs. Creates events/meetings that educate and generate goodwill and/or revenue, as needed. Includes 25 percent of a public information officer, 20 percent of a public information assistant and various part-time personnel.

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.

2012 Actual: \$ 317,779
 2013 Budget: \$ 310,000

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 267,000	\$ 267,000
*2	25,000	292,000

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 Labor Matters (Current Level). Provides labor counsel for 2014 contract negotiations with police.

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.

2012 Actual: \$ 298,288
 2013 Budget: \$ 321,510

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 394,900	\$ 394,900
2	51,870	446,770
*3	15,290	462,060

Service Level Narrative

- 1 Basic Service. 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, payroll clerk, and account payable clerk.
- 2 Expanded Services. 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 Financial Management (Current Level). Assists with finance tasks and projects, and works with delinquent collections for sanitary, storm water, and parking funds. Also produces municipal claims and tax certification letters. Includes a full time clerk. Funded 75% by other funds.

TREASURY/TAX COLLECTION

The tax office accounts for all municipal revenue collections. The elected treasurer/tax collector is responsible for the collection, deposit and reporting of taxes for the municipality and school district including property tax, liened real estate tax, and the local services tax. Collection costs for shared services are split equally between the taxing bodies.

2012 Actual: \$ 445,486
 2013 Budget: \$ 407,690

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 417,620	\$ 417,620

Service Level Narrative

- 1 Basic Collection (Current Level). Provides for the collection, deposit and recording of non-tax revenue, property taxes, liened property tax, and local services tax. Includes a tax office manager, and tax clerk.

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.

2012 Actual: \$ 325,573
 2013 Budget: \$ 356,900

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
*1	\$ 344,610	\$ 344,610

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.

OFFICE SERVICES

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

2012 Actual: \$ 145,640
 2013 Budget: \$ 146,510

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
*1	\$ 159,230	\$ 159,230

Service Level Narrative

- 1 Full Office Service (Current Level). Provides part-time support at the Customer Service Center, 40 percent of the IT 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.

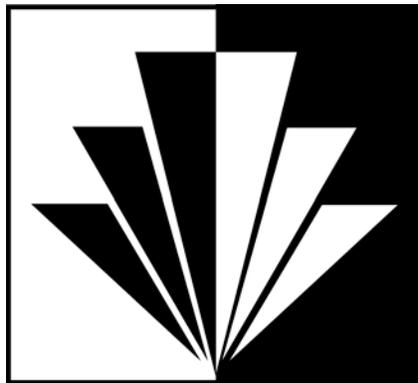
2012 Actual: \$ 822,530
 2013 Budget: \$ 918,870

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 804,100	\$ 804,100
*2	214,380	1,018,480

Service Level Narrative

- 1 State Pension Contribution. State's anticipated share of pension costs for 2014. 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.

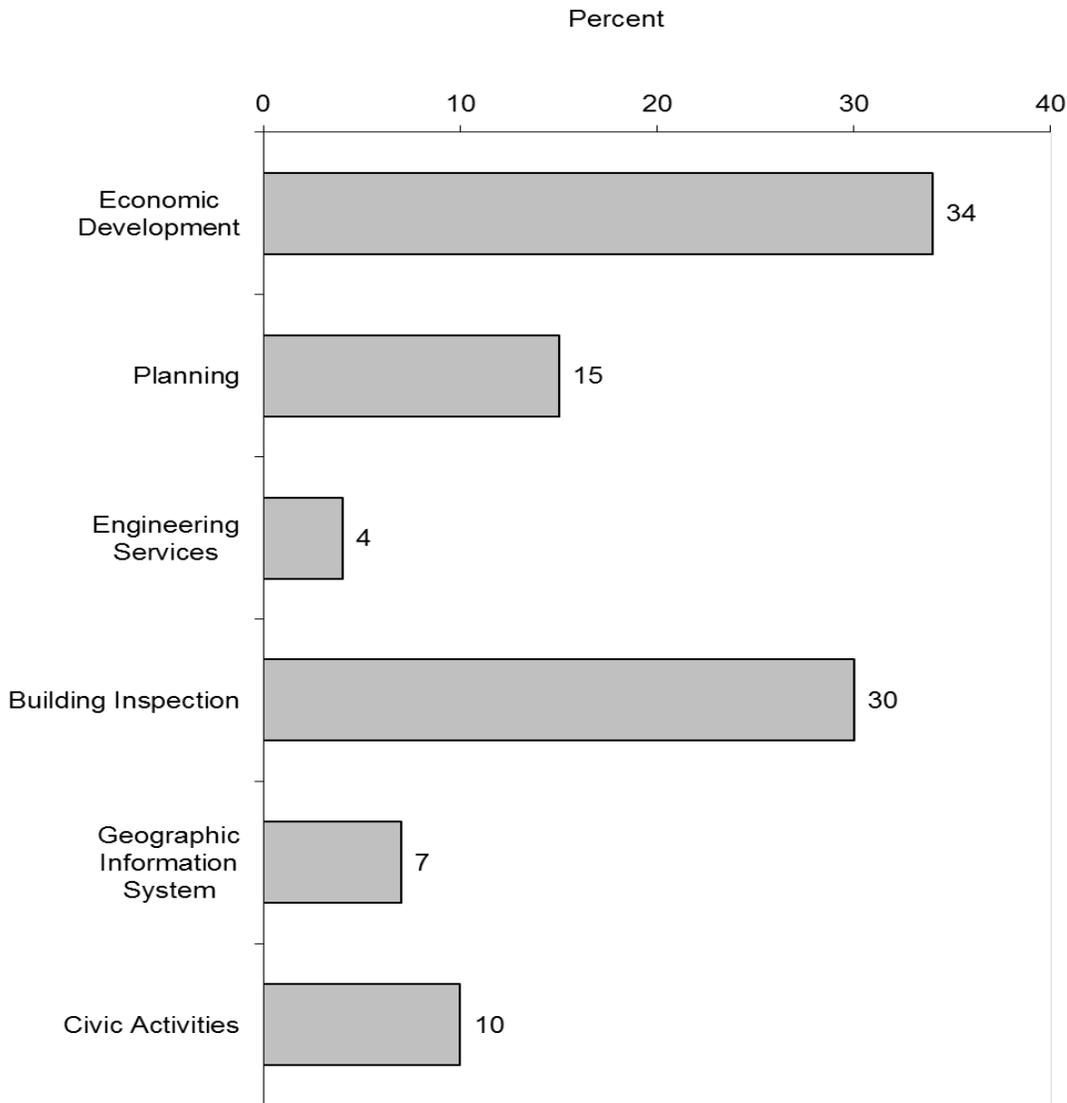


COMMUNITY DEVELOPMENT

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. The 2014 Community Development budget has increased 4.3 percent. There are three expanded levels being recommended for the 2014 budget. The first is to produce promotional materials for the business districts, the second is to revive the Beverly Road streetscape and the third is for transit oriented district planning.

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.

2012 Actual: \$ 183,556
 2013 Budget: \$ 273,220

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 161,720	\$ 161,720
2	5,000	166,720
3	150,000	316,720
4	50,000	366,720
5	2,000	368,720
6	780,000	1,148,720

Service Level Narrative

- 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) and a paid four-month summer intern.
- Promotional Materials. Production of an uptown shopping and dining guide for use in the hotel, uptown district and visit Pittsburgh advertising arenas.
- Beverly Road Streetscape. Complete restoration of benches and lamp posts, replacement of trash cans, new sidewalk and recycling containers.
- Transit Oriented District Planning. Analysis of Port Authority operations and impact of development on rides at Mt. Lebanon Station.

- Transit Oriented District Advertising. Advertising of the Transit Oriented District in a national publication
- Mt. Lebanon Bus Feeder. Operation of a bus/shuttle system through Mt Lebanon to bring commuters to the Mt Lebanon T Platform.

PLANNING

Requirements of state-mandated municipal land use regulations cause the need for professional planning services on issues of zoning and land development.

2012 Actual: \$ 210,592
 2013 Budget: \$ 193,820

2014 Service Level Options

<u>Rank</u>	<u>Cost</u>	<u>Cost</u>
*1	\$ 167,470	\$ 167,470

Service Level Narrative

- Basic Service (Current Level). Provides for an in-house Planner to oversee planning functions required by law and other administrative support functions as directed as well as performing site plan reviews. Includes 40 percent of a secretary (shared with community and economic development).

ENGINEERING SERVICES

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

2012 Actual: \$ 32,447
 2013 Budget: \$ 42,000

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*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.

2012 Actual:	\$ 318,942
2013 Budget:	\$ 348,160

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 271,530	\$ 271,530
*2	57,360	328,890
3	33,300	362,190

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 Apartment Inspection Program. Provides for a more extensive and comprehensive property maintenance (rental inspections) inspection program to preserve the high standard of neighborhoods. Adds a part time code enforcement officer. Offset by inspection fee with a net cost of \$-0-.

GEOGRAPHIC INFORMATION SYSTEM

Development of the Geographic Information System (GIS) is an ongoing project with the municipal engineer. The GIS provides a retrieval and mapping system for information about infrastructure, properties and facilities, and property related data. The GIS is available 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.

2012 Actual:	\$ 69,215
2013 Budget:	\$ 75,850

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 77,400	\$ 77,400

Service Level Narrative

- 1 Data Collection and Input (Current Level). Provides for a full-time GIS technician to oversee the system, coordinate data and the 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.

2012 Actual: \$ 132,955
 2013 Budget: \$ 115,140

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 17,150	\$ 17,150
2	48,770	65,920
3	41,440	107,360
*4	2,000	109,360
5	5,000	114,360
6	1,200	115,560

Service Level Narrative

- 1 Holiday Celebrations. Support includes Washington Road holiday decorations, and holiday tree preparation at Clearview Common and in 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 \$11,000 in revenue.
- 3 Community Activities. Includes summer concert series, First Fridays, equipment for block parties, parades, preparation and cleanup for special events.
- 4 West Penn Tennis Tournament (Current Level). Provides preparation and cleanup for the West Penn Tennis Tournament.

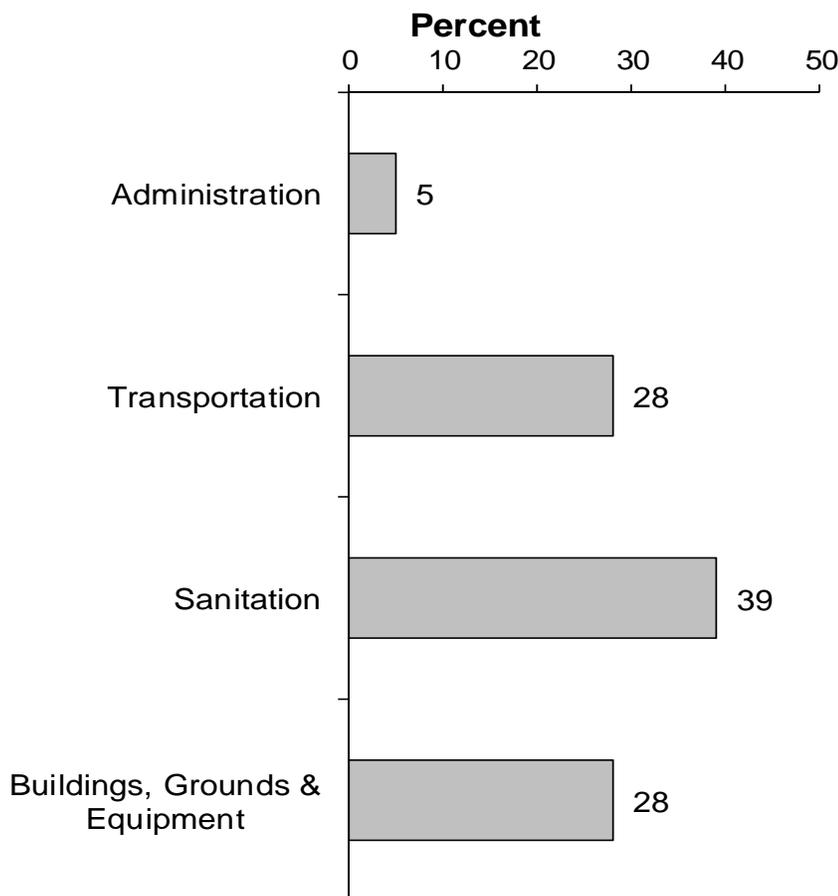
- 5 Furniture. Provides for tables and chairs for Clearview Common.
- 6 Bike Corral. Purchase of a bike corral for Parse Way.

PUBLIC WORKS

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.

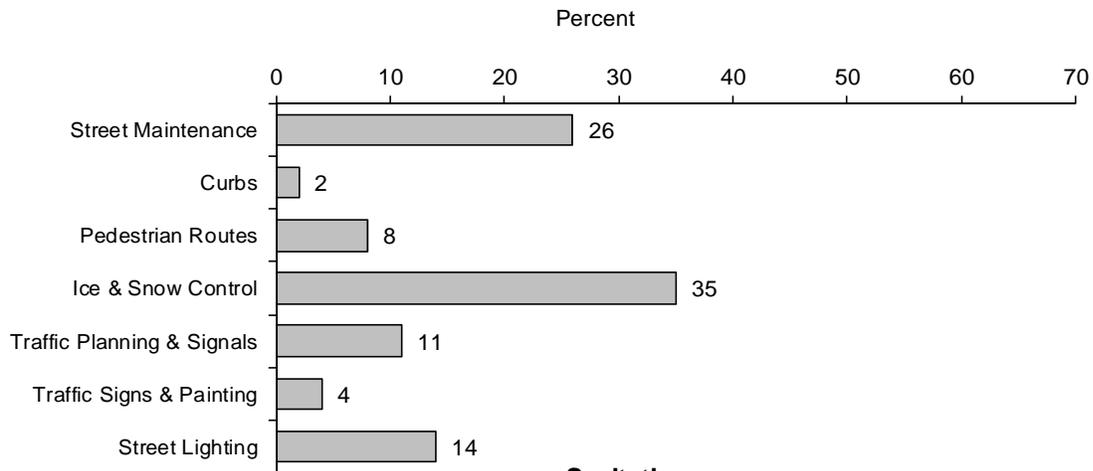
Twenty-four full-time employees are included in the four areas of Public Works. Certain employees are charged to specific activities; most are crew members who provide services to any and all phases of public works.

Public Works functions represent 18 percent of the municipal budget. The budget for all Public Works functions increased \$32,880 or .4 percent from 2013 to 2014. Four new service levels are proposed: In Refuse Collection there are three levels recommended for automated recycling service, residential e-waste hazardous material program and a recycle credit program. There is also a level for a deer management plan in Parks Maintenance.

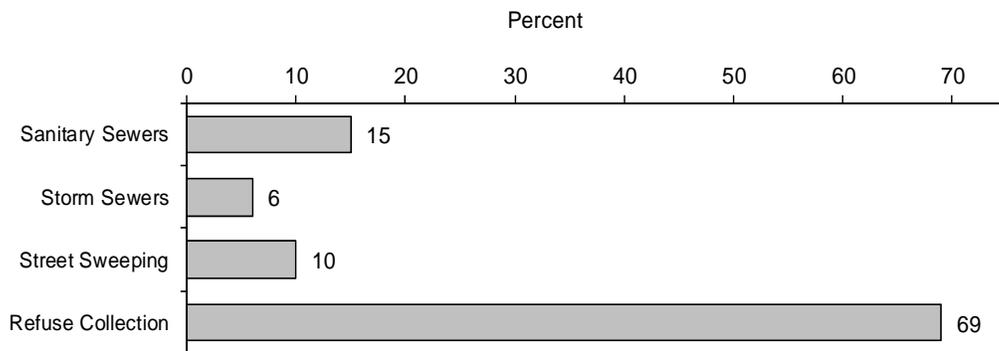


These charts demonstrate the relationship of the decision units within the operational areas of public works. Each stands alone; that is, comparisons of relative size should be made only within each chart, not from one chart to another.

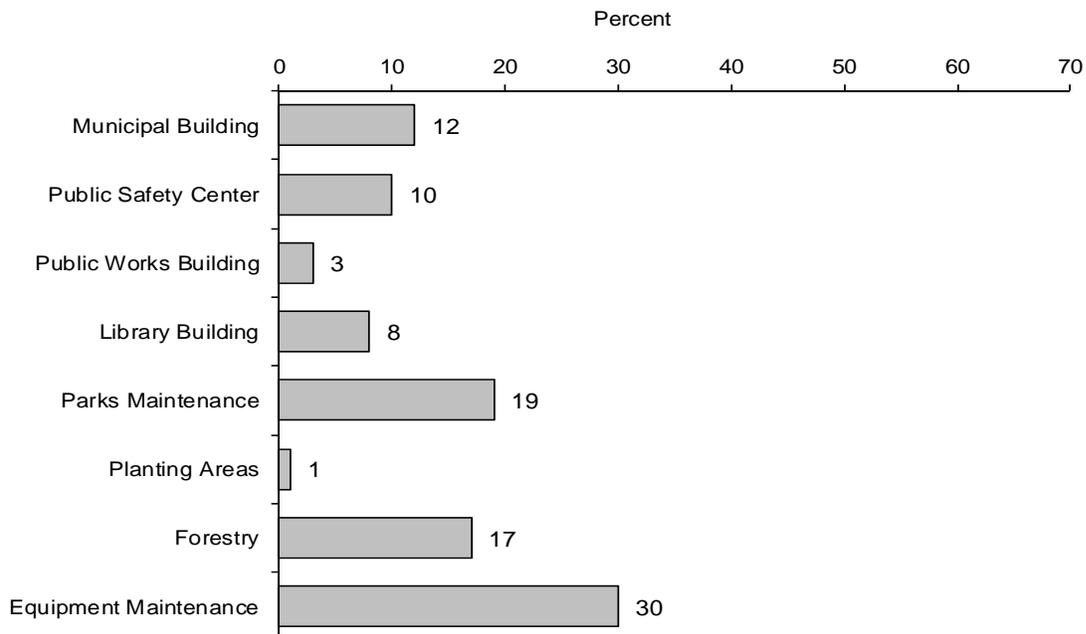
Transportation



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.

2012 Actual: \$ 353,959
 2013 Budget: \$ 389,590

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 241,730	\$ 241,730
*2	130,230	371,960
3	83,450	455,410
4	14,000	469,410
5	52,050	521,460

Service Level Narrative

- Basic Administration. Provides for a Public Works Director and secretary to coordinate all departmental operations.
- 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.
- Street Opening Inspector. Provides for the inspection of all excavation work performed by utility and private contractors doing work along municipality maintained streets to ensure that restoration work is completed to municipal standards. Position will be funded through street opening permit revenue.
- 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.
- APWA Accreditation. Begin documentation and benchmarking of the management practices in Mt. Lebanon against 300+ 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.

2012 Actual: \$ 450,942
 2013 Budget: \$ 778,740

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 121,250	\$ 121,250
2	151,980	273,230
3	198,040	471,270
4	23,630	494,900
5	25,130	520,030
6	51,420	571,450
*7	27,340	598,790
8	33,160	631,950
9	33,990	665,940
10	51,420	717,360
11	89,830	807,190

Service Level Narrative

- 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. Includes purchase of tow behind hot patching unit.
- Basic Repair. Contractual repair of 36,800 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.
- 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 4,245 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 13,000 square feet (0.11 miles) 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.

2012 Actual: \$ 57,160
 2013 Budget: \$ 55,300

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 5,820	\$ 5,820
2	31,180	37,000
*3	18,030	55,030
4	37,530	92,560
5	61,050	153,610
6	24,420	178,030

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 Reconstruction (Current Level). Contractual curb replacement increased by 443 linear feet.
- 4 Increased 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.

2012 Actual: \$ 249,989
 2013 Budget: \$ 198,640

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 19,760	\$ 19,760
2	20,480	40,240
3	67,600	107,840
*4	77,500	185,340
5	121,500	306,840
6	65,610	372,450
7	134,080	506,530
8	12,000	518,530

Service Level Narrative

- 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.
- Arterial Pedestrian Routes. Replaces some additional sidewalks along municipal properties and handicap accessible sidewalks (ADA) funded by a SHACOG matching funds grant.
- 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.
- 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.
- Expanded Root Damaged Sidewalk Repair Program. Replacement of 15,000 square feet of root damaged sidewalk slabs identified and marked during previous inspections.
- Additional Sidewalk Repairs. Continue to systematically replace an additional 8,100 square feet of sidewalks raised by tree roots.

- Additional Residential Sidewalk Assessment Program. Replaces an additional 17,300 square feet of deteriorated sidewalk. Costs are assessed to property owners for repair work.
- Tree Fertilization. Fertilize the trees after the sidewalk installation to compensate for root loss during the root cutting and replacement.

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.

2012 Actual: \$ 513,338
2013 Budget: \$ 819,120

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 168,570	\$ 168,570
2	137,100	305,670
3	165,820	471,490
4	220,630	692,120
*5	118,360	810,480
6	112,800	923,280

Service Level Narrative

- 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.
- Arterial Streets. Adds a large dump truck is added to salt and plow main roads between the hours of 4:00 A.M. and midnight.
- 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 Brine Making Equipment. Purchase salt brine making equipment, and dispersal tanks for trucks. Salt can be pre wetted with the brine to produce a fast acting and economical snow fighting product.

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.

2012 Actual: \$ 182,026
 2013 Budget: \$ 183,880

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 135,970	\$ 135,970
2	22,500	158,470
3	26,500	184,970
4	8,090	193,060
*5	50,000	243,060
6	15,000	258,060
7	15,000	273,060
8	15,000	288,060
9	26,000	314,060
10	13,000	327,060

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. Includes the replacement of a signal lift truck used to maintain traffic signals.
- 2 Minimum Traffic Engineering. Provides for traffic engineering only for new developments or where required by state law, such as for new signals, stop signs, etc.
- 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). 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.
- 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 Penn DOT 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.

2012 Actual: \$ 166,981
2013 Budget: \$ 87,290

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 54,990	\$ 54,990
2	19,470	74,460
*3	17,090	91,550
4	14,000	105,550

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 throughout the municipality.

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.

2012 Actual: \$ 311,314
2013 Budget: \$ 304,880

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 81,400	\$ 81,400
2	129,260	210,660
3	46,970	257,630
*4	50,050	307,680

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.

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.

2012 Actual: \$ 231,116
 2013 Budget: \$ 466,970

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 213,480	\$ 213,480
2	112,370	325,850
3	70,170	396,020
*4	83,280	479,300
5	274,440	753,740
6	88,000	841,740

Service Level Narrative

- 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. Includes the replacement of a utility truck used to maintain sewer infrastructure.
- 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.
- 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.

- Maintenance Service (Current Level). Establishes crew to flush lines and remove roots from problem areas in the sanitary sewer system.
- Dedicated Sewer Crew. Create a full time sewer crew to bring sanitary sewers into compliance with regulations of various regulatory agencies. Adds two laborers.
- 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.

2012 Actual: \$ 64,039
 2013 Budget: \$ 165,150

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 71,730	\$ 71,730
2	50,800	122,530
3	39,130	161,660
*4	37,430	199,090
5	150,000	349,090
6	75,000	424,090

Service Level Narrative

- 1 Emergency Sewer Line Repairs. Includes emergency reconstruction and repair of blocked or collapsed 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 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 damage.
- 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.

2012 Actual: \$ 318,695
 2013 Budget: \$ 319,650

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 203,320	\$ 203,320
2	66,470	269,790
3	10,000	279,790
*4	39,010	318,800
5	10,000	328,800
6	60,000	388,800
7	116,000	504,800

Service Level Narrative

- 1 Leaf Collection. Weekly collection of leaves at the curb in residential areas using five vacuum units one day prior to regular refuse collection during the fall season. Utilizes part-time seasonal employees to supplement the public works crew. Includes the scheduled 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.

2012 Actual: \$ 1,993,805
 2013 Budget: \$ 2,088,170

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 2,194,900	\$ 2,194,900
*2	11,410	2,206,310
3	(183,440)	2,022,870
4	157,500	2,180,370
5	75,000	2,255,370
6	(2,000,000)	255,370
7	10,000	265,370
8	100,000	365,370

Service Level Narrative

- 1 Weekly Garbage and 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.
- 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 garden waste materials. Also, at least four curbside pickup of woody garden waste must be provided annually. In house forces will also conduct six drop-off events.

- 3 Automated Recycling Service. Provides for the automated curb side pick up of recyclables. Residents will be provided with large capacity recyclable carts which will be picked up by trucks equipped with automated arms. The larger capacity carts will result in a substantial increase in the tonnage of recyclable materials collected.
- 4 Residential E-waste and Hazardous Materials Collection. On call pickup of E-waste materials (computers, printers, TVs, and other electronic equipment) and Hazardous Household Chemicals and materials (batteries, florescent light bulbs, pesticides) will be provided to residents. Containment packaging will be supplied and the hauler will pick the materials up by appointment.
- 5 Recycle Credit Program. Residents will be rewarded for their improved recycling efforts with discount points that can be used to purchase products and services. Includes a marketing platform, offering of sponsorship's and advertising through online digital experience, direct mail and on recycling containers that help to educate consumers about green actions.
- 6 Pay As You Throw Program. Residents will directly pay for the amount of municipal solid waste materials that they place at the curb. However, they will not be charged for recyclables. The program should result in a substantial increase in recycling. Entire cost of program will be billed to residents by municipality or waste contractor.
- 7 Business District and Special Event Recycling. Provides recycling bins and weekly pick-up service along the Washington and Beverly Road business districts and at special events sponsored by the municipality.
- 8 Household Hazardous Waste Collection. Provides funding for the municipality to conduct a household hazardous waste collection day and for the disposal of products collected.

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.

2012 Actual: \$ 250,388
 2013 Budget: \$ 273,250

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 148,650	\$ 148,650
2	101,460	250,110
*3	14,490	264,600
4	21,760	286,360
5	40,000	326,360
6	25,000	351,360
7	38,000	389,360
8	5,000	394,360

Service Level Narrative

- 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.
- 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.
- 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.

- Commission Chamber and Meeting Room Improvements. Commission Chambers and meeting rooms of the first floor of the Municipal Building will be painted and new carpet will be installed.
- Broadcast Equipment. Upgrades equipment and cameras for continued broadcasting of commission meetings.
- 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.
- Building Security. Security cameras installed on the interior and exterior of the building, and additional panic alarms are installed.
- 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.

2012 Actual: \$ 261,536
 2013 Budget: \$ 220,600

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 154,750	\$ 154,750
2	46,450	201,200
*3	23,980	225,180
4	50,000	275,180
5	15,000	290,180

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 (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.
- 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.

2012 Actual: \$ 56,980
 2013 Budget: \$ 59,580

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 46,350	\$ 46,350
*2	14,560	60,910
3	45,000	105,910

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 1½ days every other week.
- 3 Boiler Replacement. Aging steam boiler is replaced with an efficient hot water boiler.

LIBRARY BUILDING

Although the Library Board operates the library, the municipality owns the building and is responsible for maintenance of the building and property.

2012 Actual: \$ 219,856
 2013 Budget: \$ 190,320

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 137,500	\$ 137,500
2	44,720	182,220
*3	9,590	191,810

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, a restroom facility, as well as volleyball and tennis courts and hiking trails.

2012 Actual: \$ 575,638
 2013 Budget: \$ 504,780

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 321,640	\$ 321,640
2	87,600	409,240
3	5,000	414,240
*4	5,000	419,240
5	10,000	429,240
6	40,000	469,240
7	4,000	473,240
8	17,000	490,240
9	12,000	502,240
10	8,500	510,740
11	230,640	741,380
12	12,000	753,380

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 Vegetation Management. Implements a contractual multi-year program to eradicate invasive species of plants and weeds that are choking out native plants and trees in municipal parks.
- 4 Deer Management Education (Current Level). Provides for funds to educate the community on deer management strategies.
- 5 Deer Management Plan. Provides funds to prepare a deer management plan for submission to the PA Game Commission. This information will for the substance for an application to the PA Game Commission for a municipal subdivision management permit which is required to implement deer management services.
- 6 Deer Management. Contracts to provide deer management services approved by the PA Game Commission.
- 7 Parks/Planting Areas Volunteer Support. Add funds to support volunteers who assist in park clean-up and planting bed maintenance.
- 8 Park Lighting and Electrical System Rehabilitation. Replace underground electrical distribution system and eight light poles and lights near basketball courts at the Main Park, and replace light poles and lights at the North Meadowcroft Park tennis courts.

- 9 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.
- 10 Memorial Tree Donation Program. Diversify the urban forest by encouraging memorial donations of specific trees in specific parks and parklets.
- 11 Improved Parks Maintenance. Adds full-time employee hired to help maintain the municipal parks. Additional tasks include limited vegetation management and facilities inspection and repair.
- 12 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.

2012 Actual: \$ 28,145
 2013 Budget: \$ 32,650

2013 Service Level Options

<u>Rank</u>	<u>Cost</u>	<u>Cost</u>
1	\$ 4,000	\$ 4,000
*2	28,910	32,910
3	24,250	57,160
4	27,980	85,140
5	5,780	90,920
6	25,000	115,920
7	12,000	127,920
8	8,000	135,920

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 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. Includes funds to purchase plants for volunteers maintaining over 20 flower beds throughout the community.
- 4 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.
- 5 Expanded Flower Bed Watering Program. Provides four weekly waterings of municipal flower beds.
- 6 LRT Flower Bed. Creates a flower bed near the Light Rail Transit station.
- 7 Flower Bed Renovation Program. Prepares and implements a redesign of fifteen existing high visibility flower beds.
- 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 10,000 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.

2012 Actual: \$ 373,355
 2013 Budget: \$ 349,260

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 119,380	\$ 119,380
2	61,560	180,940
3	88,970	269,910
4	75,000	344,910
5	28,000	372,910
*6	25,000	397,910
7	232,640	630,550

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 Emerald Ash Borer.

- 7 Small Tree Maintenance. Begin raising limbs on 500 small municipal street trees and park trees. Requires 2 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.

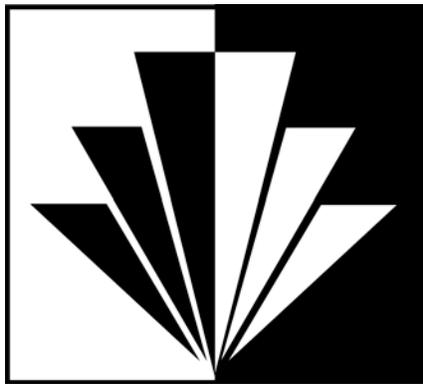
2012 Actual: \$ 614,759
 2013 Budget: \$ 727,840

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 619,160	\$ 619,160
*2	88,610	707,770

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.

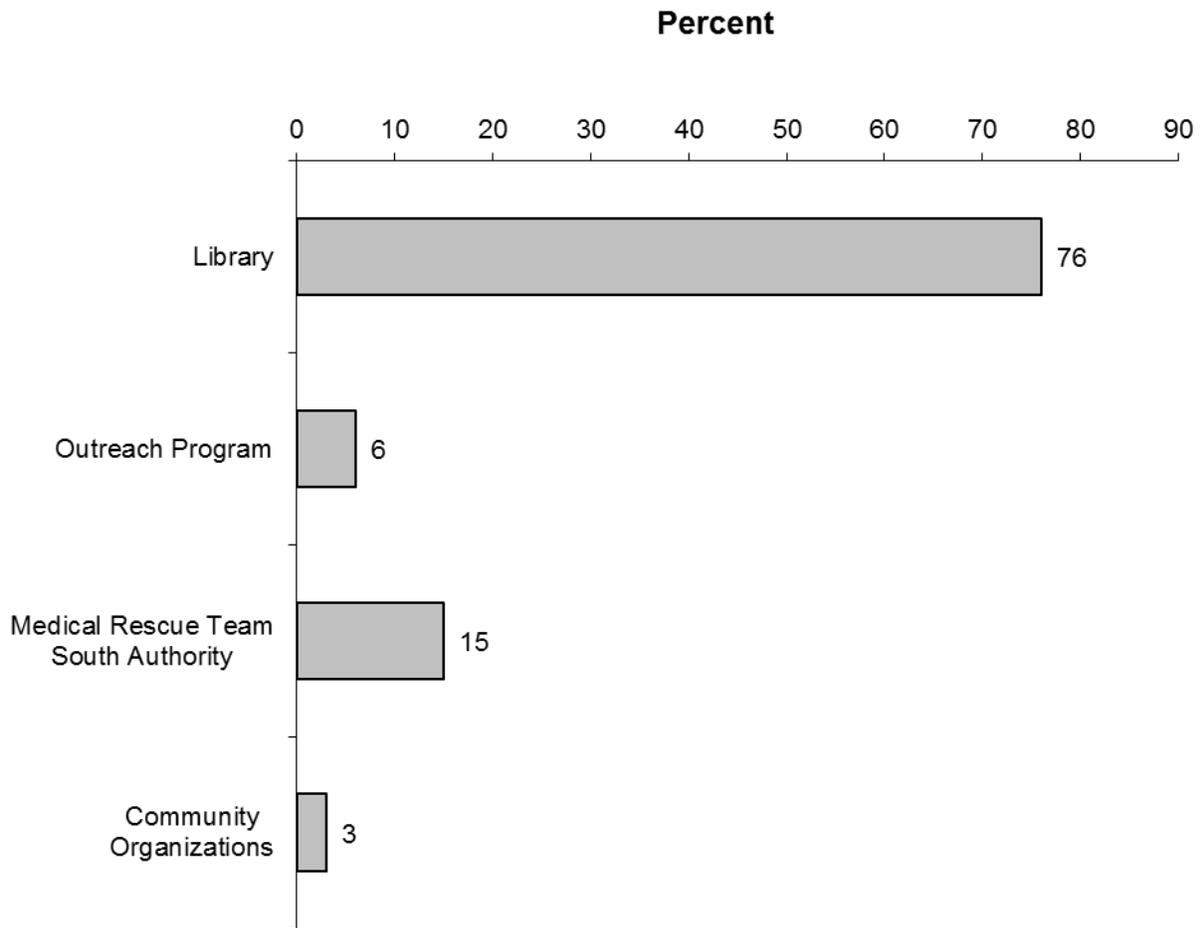


HUMAN SERVICES

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 2014 Human Services shows an increase of 2.1 percent, due to a 2.5 percent increase in the appropriation for the Library.

Human Services represents 4 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, video cassettes, 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.

2012 Actual: \$ 1,131,060
 2013 Budget: \$ 1,153,710

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 857,210	\$ 857,210
2	250,260	1,107,470
*3	75,080	1,182,550
4	27,000	1,209,550
5	150,000	1,359,550
6	65,100	1,424,650

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.

2012 Actual: \$ 98,480
 2013 Budget: \$ 101,500

2014 Service Level Options

<u>Rank</u>	<u>Cost</u>	<u>Cost</u>
1	\$ 99,150	\$ 99,150
*2	2,350	101,500
3	2,540	104,040
4	3,100	107,140

Service Level Narrative

- 1 Minimum Support. 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 (Current Level). 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 Further Subsidy. 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.

**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.

2012 Actual: \$ 182,473
2013 Budget: \$ 229,270

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 229,270	\$ 229,270

Service Level Narrative

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

COMMUNITY ORGANIZATIONS

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

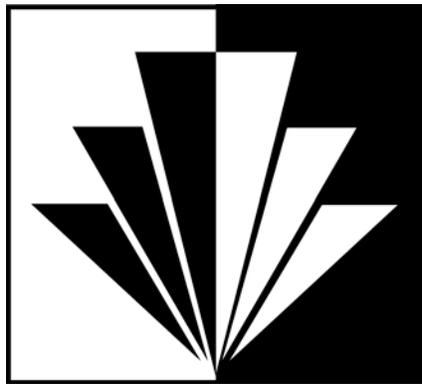
2012 Actual: \$ 41,715
2013 Budget: \$ 42,700

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 11,500	\$ 11,500
2	5,000	16,500
3	5,000	21,500
4	5,000	26,500
5	15,150	41,650
*6	1,500	43,150

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.
- 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.
- 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.
- 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.

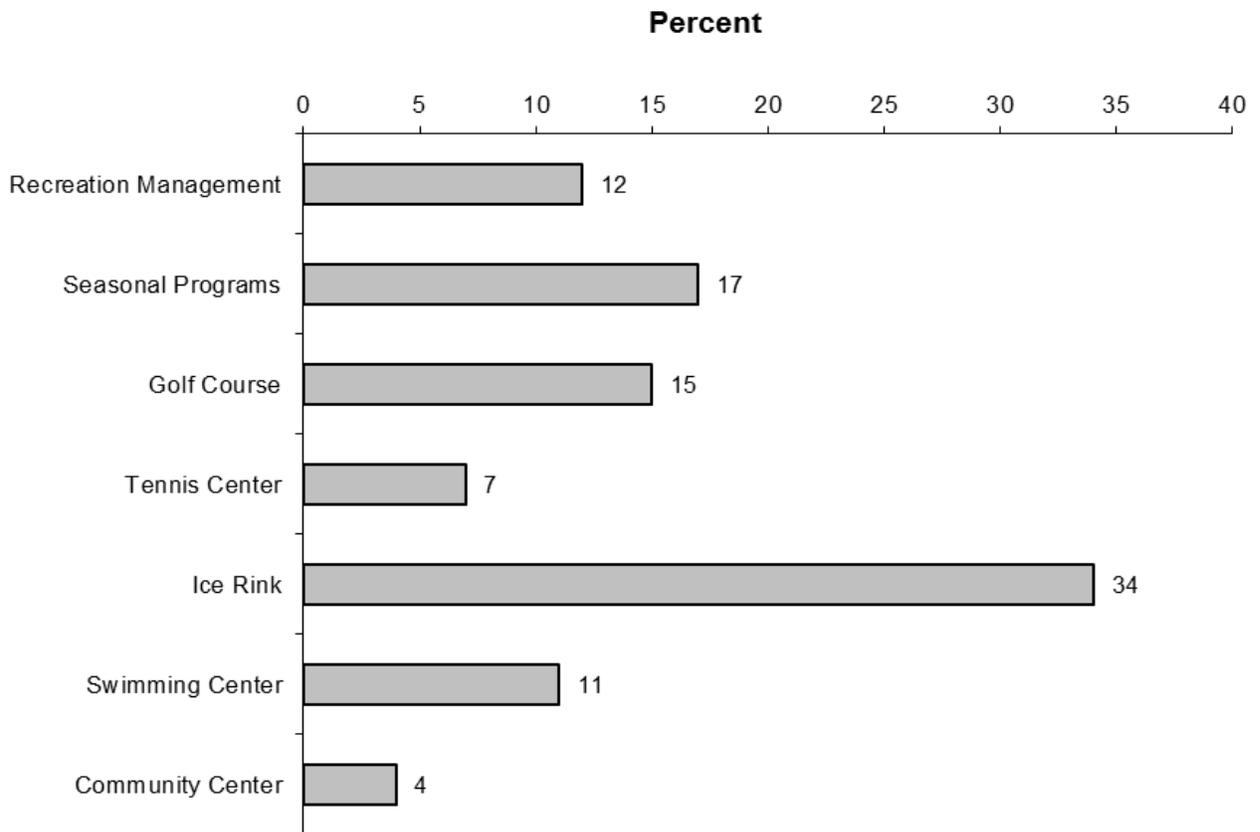


The Recreation Department is responsible for the operation and maintenance of all recreation facilities and programs. The department has five main functional areas: Management, Programs, Golf, Tennis and the Recreation Center. The Recreation Center is divided into separate cost centers as shown on the chart below.

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

Overall, the 2014 Recreation budget increased 1.5 percent from 2013.

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.

2012 Actual: \$ 299,384
 2013 Budget: \$ 309,270

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 238,730	\$ 238,730
*2	72,630	311,360
3	12,000	323,360

Service Level Narrative

- 1 Minimum Administration. Includes a recreation director and a secretary to provide minimal services. Emphasis on maintaining primary services.
- 2 Program Assistance (Current Level). Includes 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).
- 3 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.

2012 Actual: \$ 435,123
 2013 Budget: \$ 444,580

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 35,220	\$ 35,220
*2	411,830	447,050

Service Level Narrative

- 1 Minimum Programming. Provides minimum program offerings, reduced summer playground, sports camp and preschool playground. Programs administered by recreation director. Total of 10 programs with estimated registration of 2,000 persons. Produces \$37,730 in revenue for a net profit of \$2,510.
- 2 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. Increases revenue by \$491,650 for a net profit of \$82,330.

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.

2012 Actual: \$ 390,708
 2013 Budget: \$ 392,380

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 325,190	\$ 325,190
2	65,530	390,720
*3	6,140	396,860
4	28,000	424,860
5	9,500	434,360
6	4,700	439,060

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 \$339,620 for a net profit of \$14,430.
- 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 \$118,830 for a net profit of \$67,730.
- 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 \$11,630 for a net profit of \$73,220.
- 4 Garden Plot Fence. The fencing surrounding the two garden plots is replaced with 8 ft. high fencing to deter deer. Net profit of \$45,220.
- 5 Clubhouse Painting. Paints clubhouse interior and exterior to improve the general appearance of the clubhouse. Net profit of \$35,720.
- 6 Stairs to Garden Plots. Wooden steps are constructed to provide an additional access route to the garden plots. Net profit of \$31,020.

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.

2012 Actual: \$ 173,152
 2013 Budget: \$ 171,160

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 182,950	\$ 182,950
2	20,000	202,950
3	4,000	206,950
4	3,000	209,950

Service Level Narrative

- 1 Full Operation (Current Level). Opens Center from 7:30 a.m. - 10:30 p.m. daily for a full 23-week season (May 1 through September 30). Contracts pre-season court preparation and summer mowing. Includes part-time tennis center manager and part-time personnel to handle cashier and daily maintenance duties. Provide part time administrative support from the assistant recreation facilities manager. Provides \$226,500 in revenue for net profit of \$43,550.
- 2 Electrical Panel Replacement. Replaces aging electrical panel and box for Courts 7 and 8. Net profit of \$23,550.
- 3 Gazebo Repairs. Replaces decking and roof on tennis center gazebo. Net profit of \$19,550.
- 4 Tennis Center Building Painting. Paints the interior of the building. Net profit of \$16,550.

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.

2012 Actual: \$ 8,712
 2013 Budget: \$ 13,810

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 8,580	\$ 8,580
2	7,000	15,580

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 \$20,000 in revenue for a net profit of \$11,420.
- 2 Programmable Electronic Combination Locks for Courts. Installs locks to prevent unauthorized use of courts resulting in greater efficiency and additional revenue. Net profit of \$4,420.

ICE RINK

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

2012 Actual: \$ 944,693
2013 Budget: \$ 893,850

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 905,520	\$ 905,520
2	36,890	942,410
3	20,000	962,410
4	25,150	987,560

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 man, and secretary. Rink dasher boards, glass, and gates are repaired as needed Skate rental racks are upgraded to allow skates to dry. Repairs are made to the motor of the 1990 gas powered back-up Zamboni. Provides revenue of \$1,189,650 for a net profit of \$284,130.

- 2 Full Time Maintenance Person. A Full Time Maintenance Person is added to the staff. With increased operational hours and the reduction of part-time hours, it is increasingly difficult to find capable part time help. Net profit of \$247,240.
- 3 Dehumidifier Repairs. Repairs are made to the rink's dehumidifier to provide a dryer environment on the ice and conserve energy. Net profit of \$227,240.
- 4 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 \$202,090.

SWIMMING CENTER

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

2012 Actual: \$ 327,269
2013 Budget: \$ 298,920

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 269,230	\$ 269,230
*2	41,900	311,130

Service Level Narrative

- 1 Basic Operation. Opens the pool when the Mt. Lebanon schools are out of session for the summer. The pool closes daily at 7 PM and for the season when schools reopen in August. Provides uniforms for guard staff along with supplies for normal operations. Provides revenue of \$205,400 for a net cost of \$63,830.

- 2 Full Operation (Current Level). Opens the pool weekends while school is in session and for the season beginning approximately June 10 and closes pool following Labor Day, provides for general swimming 56 hours per week with specialty swims. Increases revenue by \$135,400 for a net profit of \$29,670.

as needed Table and chair carriers are purchased enabling storage in former mechanical room. Provides revenue of \$40,000 for a net cost of \$78,790.

- 2 Entrance Doors Replaced. Replaces and makes ADA compliant the old entry and exit doors. Net cost of \$101,290.

- 3 Digital Video Security System. Installs a digital surveillance system. Net cost of \$107,540.

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.

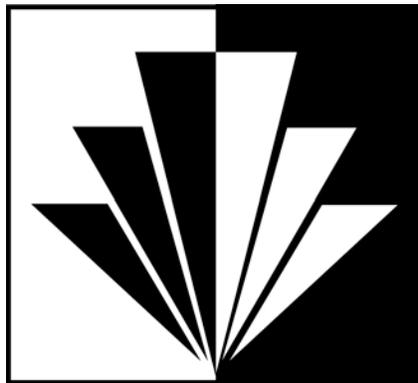
2012 Actual: \$ 124,584
 2013 Budget: \$ 119,370

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
*1	\$ 118,790	\$ 118,790
2	22,500	141,290
3	6,250	147,540

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



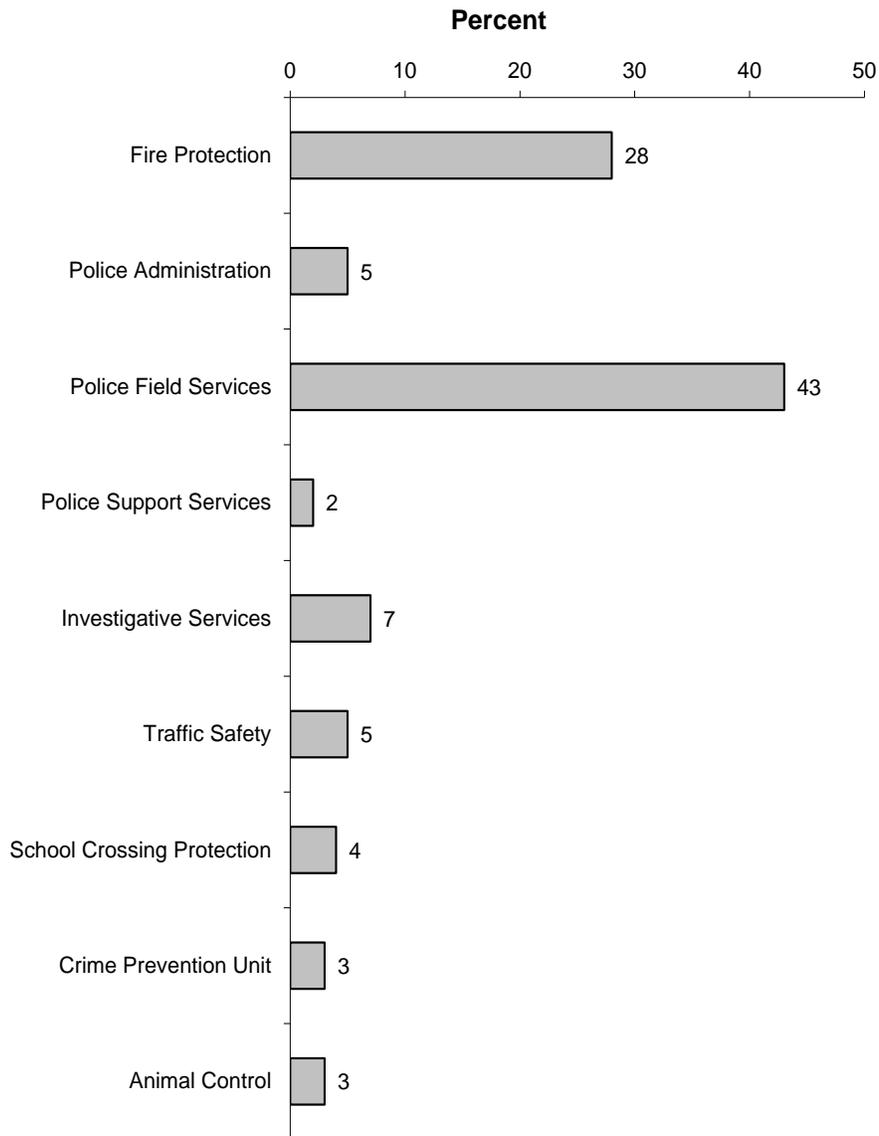
PUBLIC SAFETY

Public Safety includes all services provided by the Fire and Police Departments. The Fire Department is divided into two operational areas while the Police Department is divided into eight.

Overall, Public Safety includes 50 percent of total full-time municipal employees. Employees, including 17 full-time firefighters, 44 police officers, and 10 (9 police and 1 fire) civilians are accounted for in this area.

Public Safety expenditures are proposed to increase 1.4 percent for the 2014 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 represents 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.

2012 Actual: \$ 3,187,887
 2013 Budget: \$ 3,311,800

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 527,780	\$ 527,780
2	694,740	1,222,520
3	1,084,070	2,306,590
4	942,890	3,249,480
*5	136,670	3,386,150
6	15,000	3,401,150
7	128,920	3,530,070
8	402,000	3,932,070
9	382,000	4,314,070
10	412,430	4,726,500

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 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.
- 6 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.
- 7 Full Fire Prevention & Inspection Services. Increases daylight staffing and provides an additional fire lieutenant, Monday – Friday, 9 AM – 5 PM 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 36 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. Included are weather-related and man-made emergencies. It also addresses mitigation and recovery from incidents affecting Mt. Lebanon facilities and personnel.

2012 Actual: \$ 18,687
 2013 Budget: \$ 27,840

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 21,340	\$ 21,340
*2	7,650	28,990
3	10,500	39,490
4	20,000	59,490

Service Level Narrative

- 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.
- 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.
- 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.

2012 Actual: \$ 579,927
 2013 Budget: \$ 612,760

2014 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 223,490	\$ 223,490
2	229,680	453,170
*3	173,090	626,260

Service Level Narrative

- Minimum Administration. Provides for a chief of police. Basic administrative and field operational control only.
- 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.
- Full Police Administration (Current Level). Provides for a lieutenant to oversee 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.

2012 Actual: \$ 5,261,457
 2013 Budget: \$ 5,126,770

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 3,270,800	\$ 3,270,800
2	593,000	3,863,800
3	576,140	4,439,940
*4	716,980	5,156,920

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.

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.

2012 Actual: \$ 248,631
 2013 Budget: \$ 255,450

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 152,470	\$ 152,470
*2	100,640	253,110
3	10,000	263,110

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.
- 3 Public Safety Center Cameras/Security System. Provides update to PSC security by enhancing the ability of the current DVR system to record and store video. Also provides for the purchase and installation of additional cameras to record potential high-risk/liability locations outside existing surveillance capabilities.

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 and fingerprinting services, and technical support to Police Field Services and other police agencies.

2012 Actual: \$ 573,670
 2013 Budget: \$ 771,550

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 382,890	\$ 382,890
2	160,640	543,530
3	146,230	689,760
*4	85,230	774,990
5	127,430	902,420

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 D.A., 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 (Current Level). Provides for supervision of department criminal investigations. Adds 50 percent of one lieutenant (shared with Traffic Safety).
- 5 Full Drug Enforcement. 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.

2012 Actual: \$ 507,466
 2013 Budget: \$ 627,250

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 253,530	\$ 253,530
*2	385,480	639,010
3	127,430	766,440

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 Traffic Control – Two Shifts (Current Level). Provides for operation of one traffic unit on two shifts five days per week. Allows for coverage during peak traffic hours and investigation of traffic accidents

by traffic personnel. Includes one corporal, one police officer and 50 percent of a lieutenant (shared with Investigations)

2012 Actual: \$ 222,942
2013 Budget: \$ 303,600

- 3 Expanded Traffic Enforcement. Staffs traffic car two shifts, seven days a week (relief provided). Provides limited in-service training to patrol unit. Adds one police officer.

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 174,210	\$ 174,210
*2	137,110	311,320
3	127,430	438,750

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.

2012 Actual: \$ 467,831
2013 Budget: \$ 519,890

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 464,770	\$ 464,770
*2	64,580	529,350

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.

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.

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 neighborhood watch programs, work with the Drug and Alcohol Advisory Council, Partnership Against Underage Substance Abuse (PAUSA), 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.

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.

2012 Actual: \$ 313,335
2013 Budget: \$ 326,620

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 126,040	\$ 126,040
2	70,630	196,670
3	69,020	265,690
*4	63,920	329,610

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 senior animal control officer position. Provides \$138,520 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 \$49,000 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 \$45,110 in additional revenue.

CAPITAL IMPROVEMENTS

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.

2012 Actual: \$8,100,645
2013 Budget: \$14,395,320

2014 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	3,881,120	\$ 3,881,120
2	2,100,000	5,981,120
3	225,510	6,206,630
4	40,000	6,246,630
5	65,000	6,311,630
6	10,000	6,321,630
7	12,000	6,333,630
8	40,000	6,373,630
9	136,630	6,510,260
10	65,000	6,575,260
11	50,000	6,625,260
12	42,000	6,667,260
13	38,500	6,705,760
14	18,480	6,724,240
15	345,000	7,069,240
16	89,250	7,158,490
17	120,020	7,278,510
18	135,000	7,413,510
19	224,090	7,637,600
20	55,000	7,692,600
21	119,900	7,812,500
22	354,250	8,166,750
23	1,050,000	9,216,750
24	157,300	9,374,050
25	92,400	9,466,450
26	93,450	9,559,900
27	112,080	9,671,980
28	50,000	9,721,980
29	30,000	9,751,980
30	214,000	9,965,980
31	61,600	10,027,580
32	29,000	10,056,580

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 repairs to the system. The next phase of work addresses larger system capacity issues and work on multi-municipal trunk lines.
- 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 Ballistic Vests. Replacement of ballistic vests that have reached their five year useful life covered by manufacturer's warranty.
- 5 Personal Protective Clothing. Provides for replacement of protective clothing and equipment for the entire career fire staff.
- 6 Platform Tennis Court Structural Repairs. Provides wooden blocking to support the existing support beams.
- 7 Virtual System Program. This program maintains the virtual server infrastructure. The costs included in this program will maintain all servers and storage systems which control the virtual environment.
- 8 System Hardware Program. This program will maintain the network hardware. This hardware may include appliances, servers, network equipment and security devices.
- 9 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.
- 10 Chipper Replacement. Replaces Forestry Chipper which has reached the end of its useful life.
- 11 Phone System Upgrade. This is the second year of a full system upgrade including the purchase of the remaining phones, hardware and required licenses.

- 12 Automatic External Defibrillators. Allows for purchase of twenty-eight (28) AED's to replace existing units in all Municipal buildings.
- 13 Golf Course Equipment. Replaces a 13 year old four wheel drive tractor.
- 14 Veteran's Memorial Irrigation System. Install an irrigation system to irrigate the grass areas surrounding the Veterans Memorial in Main Park.
- 15 Municipal Building Roof Replacement & Tower Removal. Replacement of roof, with additional drainage installed and removal of fire siren tower. Funded by a bond.
- 16 Sidewalk Improvement Program. This program selects the highest priority areas with high volumes of pedestrian traffic and situations where installation of new sidewalks will connect the existing sidewalk network. Under the proposed program, the municipality would install approximately 850 linear feet of sidewalk at no expense to the property owner.
- 17 Lindendale Drive Embankment. Stabilize stream bank along Lindendale Drive. Funded by a bond.
- 18 New Electric Zamboni. Purchase of a new electric Zamboni and the two older gasoline powered one's are retired. Funded by a bond.
- 19 Security System Replacement. Replaces security system hardware and software at both the Public Safety Center and Municipal Building. Upgrades to both facilities will allow facility security and programming improvements by having control from one access point and utilization of the same key fobs at both buildings. Funded by a bond.
- 20 Ice Center Beam Painting. Allows for the beams above the main and studio rink to be sanded and painted.
- 21 Light Pole Replacement. Replaces 28 Light Poles surrounding the Recreation Center and Pool.
- 22 Parks Master Plan. Continues park improvement program including a natural areas study to develop strategies to restore the natural environment in the natural parks. Also includes improvements to Robb Hollow Park and enhancing the appearance along Cedar Blvd.
- 23 Athletic Field Improvements. Installation of artificial turf and lights at Wildcat and Middle Fields.
- 24 Tennis Center Improvements. Replaces all remaining asphalt sidewalks throughout the Tennis Center with concrete.
- 25 Tee Leveling. Work includes laser leveling of each tee, sodding and irrigations removal and replacement.
- 26 Addition of Forward Tees. Construction of four tees that are each approximately 1,200square feet. Work includes new irrigation to the new tees as well as sodding.
- 27 Snow and Ice Control Equipment. This project would purchase salt brine making equipment, and dispersal tanks for trucks.
- 28 Financial Software Package/Consultant. Provides consultant review to recommend an appropriate system for replacement of our financial software system.
- 29 Parks Lighting System Replacement. Replaces light poles and upgrades electric at the North Meadowcroft Basketball Court.
- 30 Ice Center Flooring. Replaces all flooring in Ice Center lobby, hallways, and offices.
- 31 Bunker Liners. Remove sand and install fabric liners in each bunker. Then replace sand in bunkers.
- 32 Zero Degree Trim Mower. Replace the 2006 National Trim Mower. The mower has high hours, and parts are to find with National out of business.

DEBT SERVICE

The debt service budget represents payments to be made in 2014 for long-term bond issues. The total outstanding debt for governmental funds as of December 31, 2013, is \$25,462,746.

2012 Actual: \$ 2,276,270

2013 Budget: \$ 2,362,590

2014 Service Level Options

<u>S/L</u>	<u>S/L</u>	<u>Cum.</u>
<u>Rank</u>	<u>Cost</u>	<u>Cost</u>

*1	\$ 2,370,730	\$ 2,370,730
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Service Level Narrative

- 1 Required Debt Payments (Current Level). In 2014, principal payments of \$1,734,600 and interest payments of \$636,130 will be made on bond issues. The payments will be paid as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
General Fund	\$ 1,682,600	\$ 592,700	\$ 2,275,300
Sewage Fund	52,000	43,430	95,430

The details of the issues are:

Governmental Funds

<u>Issue</u>	<u>Purpose</u>	<u>Original Principal</u>	<u>Outstanding Principal</u>	<u>Interest Rate</u>	<u>Year of Maturity</u>
2010 A & B	Refunding of 2003 A & B, 2004 and 2006 bond issues	\$ 11,595,822	\$ 11,317,746	1.0 to 3.375%	2025
2011	Refunding of 2007 bond issue	4,005,000	4,000,000	1.5 to 3.25%	2027
2012	Refunding of 2009 bond issue	2,380,000	2,375,000	.85 to 3.0%	2028
2012 A&B	Guaranteed energy savings program improvements and refunding of 2008 bonds (partial)	3,475,000	3,320,000	.35 to 2.625%	2027
2013	Bond issue for municipal pool and other improvements	4,450,000	4,450,000	.65 to 3.0%	2025

Parking Fund

Debt service for the Parking Fund (enterprise fund) is accounted for separately from governmental funds shown above. Please see page 78 for information about the Parking Fund.

<u>Issue</u>	<u>Purpose</u>	<u>Original Principal</u>	<u>Outstanding Principal</u>	<u>Interest Rate</u>	<u>Year of Maturity</u>
2010 A	Refunding of 2003 A & B, 2004 and 2006 bond issues	\$ 794,178	\$ 772,254	1.0 to 3.375%	2025
2010 C	Refunding of 2003 Parking Revenue Bonds	3,230,000	2,160,000	.85 to 3.0%	2017

SPECIAL REVENUE FUNDS

The Special Revenue Fund accounts for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. Three individual funds are combined into the Special Revenue Fund:

- 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 Capital Projects Fund for sanitary sewer reconstruction and to the General Fund for sanitary sewer maintenance.
- Storm Water – Funds collected from residents/owners through a municipal storm water charge and transferred to the Capital Projects Fund for storm sewer reconstruction and to the General Fund for storm sewer maintenance.

2014 Budget

	Total	State Highway Aid	Sewage	Storm Water
<u>Revenue:</u>				
Investment	\$ 4,800	\$ 2,000	\$ 2,700	\$ 100
Refund from ALCOSAN	30,000	-	30,000	-
Fines and penalties	1,320	-	1,320	-
Intergovernmental	608,000	608,000	-	-
Assessments	9,566,710	-	8,278,700	1,288,010
Transfer to Capital Projects Fund	(4,606,630)	-	(3,881,120)	(725,510)
Use of Fund Balance	888,610	-	1,109,060	(220,450)
	<u>\$ 6,492,810</u>	<u>\$ 610,000</u>	<u>\$ 5,540,660</u>	<u>\$ 342,150</u>
<u>Expenditures:</u>				
Operating:				
General Government	\$ 214,500	-	\$ 172,000	\$ 42,500
Public Works	1,391,480	\$ 610,000	481,830	299,650
Subtotal	1,605,980	610,000	653,830	342,150
Debt Service	95,430	-	95,430	-
Payments to ALCOSAN	4,791,400	-	4,791,400	-
	<u>\$ 6,492,810</u>	<u>\$ 610,000</u>	<u>\$ 5,540,660</u>	<u>\$ 342,150</u>

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 2014 funding will be provided by the municipal sewage charge, storm water charge, the General Fund, and a bond issue.

Eight capital improvement budget levels are included in the 2014 Capital Projects Fund Budget:

<u>Level</u>	<u>Description</u>	<u>Total</u>	<u>General Fund</u>	<u>Sewage Fund</u>	<u>Storm Water Fund</u>	<u>Bond Issue</u>
1	EPA 308 Sewer Work	\$ 3,881,120	\$ -	\$ 3,881,120	\$ -	\$ -
2	Street Reconstruction	2,100,000	1,600,000	-	500,000	-
3	Storm Water Managements Projects	225,510	-	-	225,510	-
15	Mun. Bldg Roof and Tower Replacement	345,000	-	-	-	345,000
16	Sidewalk Improvement Program	89,250	89,250	-	-	-
17	Lindendale Drive Embankment	120,020	-	-	-	120,020
18	New Electric Zamboni	135,000	-	-	-	135,000
19	Security System Replacement	224,090	-	-	-	224,090
TOTAL CAPITAL PROJECTS FUND		\$ 7,119,990	\$ 1,689,250	\$ 3,881,120	\$ 725,510	\$ 824,110

LINE ITEM BUDGET

<u>Taxes</u>		<u>Recreation</u>	
Real Estate		Seasonal Programs	\$ 529,380
2014	\$ 11,739,360	Golf Course	470,080
2013	134,180	Tennis Center	226,500
Prior Years	<u>147,000</u>	Platform Tennis	20,000
Subtotal -		Recreation Center	
Real Estate	<u>12,020,540</u>	Ice Rink	1,189,650
Earned Income	11,020,000	Swimming Pool	340,800
Local Services	402,900	Community Center	<u>40,000</u>
Real Estate Transfer	1,300,000		
County Sales	800,000	Subtotal -	
Utility	<u>30,000</u>	Recreation Center	<u>1,570,450</u>
Total	25,573,440	Total	2,816,410
<u>Licenses, Permits & Fees</u>		<u>Charges for Services & Other Revenue</u>	
Cable TV Franchise Fee	730,000	Tax Office Cost	82,990
Building Permits	152,200	Crossing Guard Cost	263,960
Public Works Permits	75,000	Animal Control Program	232,630
Video Licenses	8,500	Public Information	623,200
Lien Letter Fee	58,710	Snow/Ice Control	96,700
Liquor Licenses	7,950	Sale of/Damage to Property	45,200
Fire Permits	64,000	Insurance Refunds	235,000
Vendor Permits	<u>5,800</u>	Sidewalk Assessments	59,000
Total	1,102,160	Transfer from Parking Fund	162,430
		Miscellaneous	<u>110,900</u>
		Total	1,912,010
<u>Fines, Forfeitures & Penalties</u>			
Police/Magistrate Fines	180,000	Sewage & Storm Water Assessments	9,566,710
Other	<u>3,920</u>		
Total	183,920	Proceeds of Debt	824,110
		Use of Fund Balance	<u>1,248,610</u>
<u>Investment & Rental</u>	18,500		
		TOTAL REVENUES	<u><u>\$ 45,125,970</u></u>
<u>Intergovernmental</u>			
State Pension Contribution	804,100		
State Highway Aid	608,000		
Public Works Grants	125,000		
Fire Relief Association	173,000		
Police Grants	141,000		
General Grants	<u>29,000</u>		
Total	1,880,100		

Note: Includes General, Special

General Management

Regular Salaries & Wages	\$ 264,060
Overtime Wages	4,060
Part-time & Temporary Wages	2,800
Retainers & Special Salaries	17,500
Fringe Benefits	109,550
Special Appropriations	2,450
Professional & Consult. Services	42,500
Training & Conferences	11,930
Memberships	12,500
Printing & Photography	2,000
Postage	1,220
Rental	10,660
Contractual Services	26,900
Books & Periodicals	490
Equipment & Furniture	800
Total	509,420

Information Services

Regular Salaries & Wages	151,740
Part-time & Temporary Wages	10,000
Fringe Benefits	79,780
Professional & Consult. Services	62,200
Training & Conferences	8,250
Memberships	250
Postage	200
Contractual Services	75,730
Office Supplies	500
Books & Periodicals	400
Equipment & Furniture	30,400
Total	419,450

Public Information

Regular Salaries & Wages	150,120
Part-time & Temporary Wages	248,240
Fringe Benefits	104,520
Professional & Consult. Services	31,750
Training & Conferences	750
Memberships	50
Printing & Photography	159,500
Postage	44,500
Contractual Services	110,480
Office Supplies	2,000
Books & Periodicals	100
Equipment & Furniture	3,520
Total	855,530

Legal Services

Professional & Consult. Services	\$ 267,000
Contractual Services	25,000
Total	292,000

Financial Management

Regular Salaries & Wages	269,390
Fringe Benefits	132,750
Professional & Consult. Services	39,000
Training & Conferences	4,620
Memberships	400
Printing & Photography	2,900
Rental	3,410
Contractual Services	9,420
Books & Periodicals	170
Total	462,060

Treasury/Tax Collection

Regular Salaries & Wages	103,350
Overtime Wages	650
Retainers & Special Salaries	9,000
Fringe Benefits	46,350
Professional & Consult. Services	206,250
Training & Conferences	200
Memberships	100
Repairs & Maintenance	400
Printing & Photography	3,100
Postage	14,130
Rental	10,400
Contractual Services	20,170
Office Supplies	1,900
Books & Periodicals	1,620
Total	417,620

Insurance

Comprehensive Business Policy	329,610
Broad Form Excess Policy	15,000
Total	344,610

Office Services

Regular Salaries & Wages	\$ 18,770
Part-time & Temporary Wages	36,530
Fringe Benefits	14,580
Utilities	400
Printing & Photography	2,900
Postage	30,000
Rental	14,000
Contractual Services	20,250
Office Supplies	21,800
Total	159,230

Employment Benefits

Fringe Benefits	1,018,480
Total	1,018,480

Community and Economic Development

Regular Salaries & Wages	104,210
Overtime Wages	170
Fringe Benefits	53,100
Professional & Consultin Sers.	205,000
Training & Conferences	2,200
Memberships	700
Rental	1,290
Books & Periodicals	50
Total	366,720

Planning

Regular Salaries & Wages	110,300
Overtime Wages	600
Fringe Benefits	52,760
Training & Conferences	1,300
Memberships	520
Rental	1,290
Contractual Services	700
Total	167,470

Engineering

Professional & Consult. Services	38,000
Total	38,000

Building Inspection

Regular Salaries & Wages	236,540
Retainers & Special Salaries	800

Building Inspection (cont.)

Fringe Benefits	\$ 78,950
Professional & Consult. Services	2,400
Training & Conferences	2,100
Memberships	770
Utilities	1,640
Printing & Photography	400
Rental	1,290
Contractual Services	3,100
Office Supplies	100
Equipment & Furniture	800
Total	328,890

Geographic Information System

Regular Salaries & Wages	64,550
Fringe Benefits	10,200
Training & Conferences	1,600
Memberships	300
Repairs & Maintenance	250
Office Supplies	500
Total	77,400

Civic Activities

Regular Salaries & Wages	15,140
Overtime Wages	22,110
Part-time & Temporary Wages	3,200
Fringe Benefits	15,130
Printing & Photography	1,800
Contractual Services	48,430
Equipment & Furniture	5,750
Recreation Supplies	2,800
Total	114,360

Public Works Administration

Regular Salaries & Wages	245,280
Fringe Benefits	101,530
Training & Conferences	2,800
Memberships	1,900
Utilities	2,200
Printing & Photography	2,000
Rental	13,150
Contractual Swervices	1,600
Books & Periodicals	300
Equipment & Furniture	1,200
Total	371,960

Street Maintenance

Regular Salaries & Wages	\$ 117,100
Overtime Wages	1,000
Part-time & Temporary Wages	6,000
Fringe Benefits	47,690
Professional & Consult. Services	40,000
Contractual Services	370,000
Maintenance Supplies	1,000
Construction Supplies	16,000
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Total 598,790

Curbs

Regular Salaries & Wages	1,430
Part-time & Temporary Wages	800
Fringe Benefits	590
Contractual Services	49,210
Maintenance Supplies	3,000
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Total 55,030

Pedestrian Routes

Regular Salaries & Wages	7,140
Part-time & Temporary Wages	12,500
Fringe Benefits	4,490
Professional & Consult. Services	4,000
Contractual Services	155,610
Construction Supplies	1,600
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Total 185,340

Ice & Snow Control

Regular Salaries & Wages	147,080
Overtime Wages	100,000
Fringe Benefits	73,290
Contractual Services	36,800
Equipment & Furniture	91,310
Maintenance Supplies	362,000
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Total 810,480

Traffic Planning & Signals

Regular Salaries & Wages	70,840
Overtime Wages	3,500
Fringe Benefits	28,690
Special Appropriations	3,600
Professional & Consult. Services	40,000
Training & Conferences	2,530
Utilities	13,900
Repairs & Maintenance	10,000
Contractual Services	70,000
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Total 243,060

Traffic Signs & Painting

Regular Salaries & Wages	\$ 36,840
Part-time & Temporary Wages	9,900
Fringe Benefits	17,310
Contractual Services	5,500
Equipment & Furniture	2,000
Maintenance Supplies	20,000
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Total 91,550

Street Lighting

Utilities	303,880
Maintenance Supplies	3,800
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Total 307,680

Sanitary Sewers

Regular Salaries & Wages	224,050
Overtime Wages	13,000
Fringe Benefits	93,150
Contractual Services	100,000
Equipment & Furniture	35,600
Maintenance Supplies	11,000
Construction Supplies	2,500
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Total 479,300

Storm Sewers

Regular Salaries & Wages	125,490
Overtime Wages	2,000
Part-time & Temporary Wages	3,000
Fringe Benefits	52,400
Professional & Consult. Services	1,200
Contractual Services	10,000
Construction Supplies	5,000
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Total 199,090

Street Sweeping

Regular Salaries & Wages	91,680
Overtime Wages	56,000
Part-time & Temporary Wages	7,500
Fringe Benefits	42,150
Contractual Services	75,470
Equipment & Furniture	42,000
Maintenance Supplies	4,000
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Total 318,800

Refuse Collection

Overtime Wages	\$ 10,000
Fringe Benefits	1,430
Contractual Services	2,243,940

Total 2,255,370

Municipal Building

Regular Salaries & Wages	12,850
Overtime Wages	500
Fringe Benefits	5,200
Utilities	144,050
Contractual Services	106,760
Maintenance Supplies	17,000

Total 286,360

Public Safety Center

Regular Salaries & Wages	22,850
Fringe Benefits	9,120
Utilities	104,210
Contractual Services	64,000
Maintenance Supplies	25,000

Total 225,180

Public Works Building

Regular Salaries & Wages	13,710
Fringe Benefits	5,480
Utilities	21,720
Contractual Services	5,000
Maintenance Supplies	15,000

Total 60,910

Library Building

Regular Salaries & Wages	9,420
Part-time & Temporary Wages	18,200
Fringe Benefits	8,550
Utilities	67,440
Contractual Services	75,000
Maintenance Supplies	13,200

Total 191,810

Parks Maintenance

Regular Salaries & Wages	147,710
Part-time & Temporary Wages	5,000
Fringe Benefits	61,540
Utilities	26,990
Contractual Services	139,000
Equipment & Furniture	12,000

Parks Maintenance (cont.)

Maintenance Supplies	\$ 30,000
Construction Supplies	6,000
Botanical Supplies	1,000

Total 429,240

Planting Areas

Contractual Services	32,910
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Total 32,910

Forestry

Regular Salaries & Wages	156,210
Overtime Wages	1,000
Fringe Benefits	66,000
Rental	25,100
Contractual Services	100,000
Equipment & Furniture	1,500
Maintenance Supplies	29,500
Botanical Supplies	18,600

Total 397,910

Equipment Maintenance

Regular Salaries & Wages	134,610
Overtime Wages	1,500
Fringe Benefits	55,340
Repairs & Maintenance	68,900
Maintenance Supplies	142,300
Fuels & Lubricants	305,120

Total 707,770

Library

Special Appropriations	1,182,550
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Total 1,182,550

Outreach

Special Appropriations	104,040
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Total 104,040

Medical Rescue Team South Authority

Special Appropriations	229,270
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Total 229,270

Community Organizations

Special Appropriations	\$ 43,150
Total	43,150

Recreation Management

Regular Salaries & Wages	198,990
Overtime Wages	1,210
Fringe Benefits	90,550
Training & Conferences	2,000
Memberships	480
Printing & Photography	1,000
Rental	6,200
Contractual Services	6,030
Office Supplies	2,900
Equipment & Furniture	1,200
Recreation Supplies	800
Total	311,360

Seasonal Recreation Programs

Regular Salaries & Wages	70,300
Overtime Wages	600
Part-time & Temporary Wages	58,190
Fringe Benefits	36,790
Training & Conferences	650
Rental	150
Contractual Services	252,050
Recreation Supplies	27,790
Supplies for Resale	530
Total	447,050

Golf Course

Regular Salaries & Wages	125,640
Overtime Wages	3,250
Part-time & Temporary Wages	65,110
Fringe Benefits	43,730
Training & Conferences	250
Memberships	380
Utilities	50,860
Repairs & Maintenance	15,000
Printing & Photography	450
Rental	35,340
Contractual Services	12,400
Office Supplies	500
Maintenance Supplies	27,450
Botanical Supplies	1,000
Recreation Supplies	500
Supplies for Resale	15,000
Total	396,860

Tennis Center

Regular Salaries & Wages	\$ 14,470
Part-time & Temporary Wages	66,000
Fringe Benefits	15,960
Utilities	21,500
Repairs & Maintenance	500
Printing & Photography	100
Rental	5,500
Contractual Services	49,090
Office Supplies	300
Equipment & Furniture	2,730
Maintenance Supplies	2,200
Construction Supplies	500
Botanical Supplies	600
Recreation Supplies	3,500
Total	182,950

Platform Tennis

Fringe Benefits	590
Utilities	4,500
Contractual Services	2,490
Maintenance Supplies	1,000
Total	8,580

Ice Rink

Regular Salaries & Wages	198,720
Overtime Wages	1,000
Part-time & Temporary Wages	227,400
Fringe Benefits	112,920
Memberships	500
Utilities	207,390
Repairs & Maintenance	15,000
Printing & Photography	800
Contractual Services	85,690
Office Supplies	2,800
Equipment & Furniture	3,000
Maintenance Supplies	18,600
Recreation Supplies	31,700
Total	905,520

Swimming Pool

Regular Salaries & Wages	58,770
Part-time & Temporary Wages	121,190
Fringe Benefits	41,250
Training & Conferences	500
Utilities	46,080
Repairs & Maintenance	5,000
Contractual Services	11,840

Swimming Pool (cont.)

Office Supplies	\$ 300
Maintenance Supplies	24,500
Recreation Supplies	<u>1,700</u>
Total	311,130

Community Center

Regular Salaries & Wages	29,380
Part-time & Temporary Wages	10,970
Fringe Benefits	14,090
Utilities	49,350
Repairs & Maintenance	2,000
Contractual Services	4,000
Equipment & Furniture	5,000
Maintenance Supplies	<u>4,000</u>

Total 118,790

Fire Protection

Regular Salaries & Wages	1,603,030
Overtime Wages	259,200
Part-time & Temporary Wages	10,280
Fringe Benefits	972,400
Special Appropriations	308,050
Professional & Consult. Services	5,230
Training & Conferences	16,100
Memberships	1,120
Utilities	110,500
Repairs & Maintenance	25,000
Printing & Photography	700
Rental	17,010
Contractual Services	15,060
Office Supplies	2,500
Books & Periodicals	4,160
Equipment & Furniture	34,810
Maintenance Supplies	<u>16,000</u>

Total 3,401,150

Emergency Management

Special Appropriations	2,500
Training & Conferences	7,650
Utilities	1,690
Rental	480
Contractual Services	9,320
Equipment & Furniture	5,350
Maintenance Supplies	<u>2,000</u>

Total 28,990

Police Administration

Regular Salaries & Wages	\$ 359,990
Fringe Benefits	185,670
Professional & Consult. Services	800
Training & Conferences	31,500
Memberships	5,500
Utilities	7,500
Rental	10,250
Contractual Services	7,000
Office Supplies	6,000
Books & Periodicals	1,000
Equipment & Furniture	9,550
Maintenance Supplies	<u>1,500</u>

Total 626,260

Police Field Services

Regular Salaries & Wages	2,804,820
Overtime Wages	321,400
Fringe Benefits	1,876,210
Office Supplies	500
Books & Periodicals	50
Equipment & Furniture	<u>153,940</u>

Total 5,156,920

Police Support Services

Regular Salaries & Wages	94,250
Part-Time & Temporary Wages	26,540
Fringe Benefits	49,900
Repairs & Maintenance	2,000
Printing & Photography	1,000
Rental	8,180
Contractual Services	57,500
Office Supplies	100
Books & Periodicals	2,500
Maintenance Supplies	<u>11,140</u>

Total 253,110

Investigative Services

Regular Salaries & Wages	443,100
Overtime Wages	21,400
Fringe Benefits	305,190
Special Appropriations	1,000
Professional & Consult. Services	500
Books & Periodicals	100
Equipment & Furniture	1,200
Maintenance Supplies	<u>2,500</u>

Total 774,990

<u>Traffic Safety</u>		<u>ALCOSAN Collection Costs</u>	\$ 172,000
Regular Salaries & Wages	\$ 314,680	<u>Storm Water Collection Costs</u>	42,500
Overtime Wages	45,250		
Fringe Benefits	216,500	GRAND TOTAL OPERATING	
Special Appropriations	49,500	EXPENDITURES	30,326,240
Memberships	650		
Repairs & Maintenance	1,500	<u>Capital Improvements</u>	
Printing & Photography	500		
Rental	10,250	Streets	2,100,000
Books & Periodicals	180	Storm Sewers	225,510
		Sanitary Sewers	3,881,120
Total	639,010	Equipment	809,720
		Buildings	345,000
<u>School Crossing Protection</u>		Recreation	48,500
Regular Salaries & Wages	56,020	Parks/Fields	18,480
Part-time & Temporary Wages	403,900	General	209,270
Fringe Benefits	60,230		
Training & Conferences	3,000	Total	7,637,600
Contractual Services	6,200		
		<u>Debt Service</u>	
Total	529,350	Bonds	
		Principal	1,734,600
<u>Crime Prevention Unit</u>		Interest	636,130
Regular Salaries & Wages	178,650		
Overtime Wages	7,080	Total	2,370,730
Fringe Benefits	120,590		
Special Appropriations	4,500	<u>Payment to ALCOSAN</u>	4,791,400
Printing & Photography	500		
		GRAND TOTAL	
Total	311,320	EXPENDITURES	<u>\$ 45,125,970</u>
<u>Animal Control</u>			
Regular Salaries & Wages	191,130		
Overtime Wages	13,000		
Fringe Benefits	92,230		
Training & Conferences	3,000		
Utilities	1,000		
Contractual Services	2,000		
Equipment & Furniture	24,500		
Maintenance Supplies	2,750		
Total	329,610		

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 -- all such units provide functionally equivalent service.

GENERAL GOVERNMENT			HUMAN SERVICES	
General Management	\$ (7.63)		Library	\$ 35.69
Employment Benefits	6.47		Outreach Program	3.14
Information Services	12.65		Medical Rescue Team South Authority	6.92
Public Information	7.01		Community Organizations	1.30
Legal Services	8.36			
Financial Management	11.12		TOTAL - Human Services	\$ 47.05
Tax Collection	10.10			
Overhead (Insurance, Office Services)	8.01			
	<u>8.01</u>			
TOTAL - General Government	\$ 56.09			
	<u>56.09</u>			
COMMUNITY DEVELOPMENT			RECREATION	
Economic Development	\$ 8.80		Recreation Management	\$ 9.06
Planning	4.90		Seasonal Programs	(2.48)
Engineering Services	1.15		Golf Course	(2.47)
Building Inspection	5.13		Tennis Center	(1.31)
Geographic Information System	2.34		Platform Tennis Facility	(0.57)
Civic Activities	3.04		Ice Rink	(8.70)
	<u>3.04</u>		Swimming Pool	(0.90)
			Community Center	2.38
TOTAL - Community Development	\$ 25.36		TOTAL - Recreation	\$ (4.99)
	<u>25.36</u>			
PUBLIC WORKS			PUBLIC SAFETY	
<u>Administration</u>			<u>Police Protection</u>	
Public Works Administration	\$ 11.15		Police Administration	\$ 18.73
	<u>11.15</u>		Police Field Services	148.38
<u>Transportation</u>			Investigative Services	23.18
Street Maintenance	15.80		Traffic Safety	16.43
Pedestrian Routes	3.81		Crime Prevention	9.35
Ice & Snow Control	12.42		SUBTOTAL - Police Protection	216.07
Traffic Signals & Signs	10.10			
SUBTOTAL - Transportation	42.13		Fire Protection	95.00
	<u>42.13</u>		Emergency Management	0.87
			Police Support Services	6.98
<u>Sanitation</u>			School Crossing Protection	8.01
Refuse Collection	66.55		Animal Control	2.92
Street Sweeping	8.44		TOTAL - Public Safety	\$ 329.85
SUBTOTAL - Sanitation	74.99			
	<u>74.99</u>			
<u>Buildings, Grounds & Equipment</u>			CAPITAL IMPROVEMENTS	
Building Maintenance	23.03		Equipment & Other Capital Improvements	\$ 17.56
Parks Maintenance	12.95		Street Reconstruction	48.28
Planting Areas	0.99			
Forestry	12.01		TOTAL- Capital Improvements	\$ 65.84
Equipment Maintenance	21.36			
SUBTOTAL - Bldgs. Grnds. & Equip.	70.34			
	<u>70.34</u>			
TOTAL - Public Works	\$ 198.61		DEBT SERVICE	
	<u>198.61</u>		Long-term Debt Payments	\$ 68.33
			UNALLOCATED REVENUES	
			Use of Fund Balance	\$ (10.86)
			Intergovernmental and Interfund Transfers	(3.44)
			Interest Earnings	(0.12)
			TOTAL UNALLOCATED REVENUES	\$ (14.42)
			TAX COST OF SERVICES	\$ 771.72

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 2014 budget, with a comparative 2013 budget, for the Parking Fund is as follows:

	2013	2014
REVENUES:		
Transient fees	\$ 461,000	\$ 477,900
Meter collections	320,000	506,000
Permits	585,000	640,290
Fines	260,000	315,000
Rental income	163,000	172,700
Debt Proceeds*	-	4,081,860
Sale of Property	-	200,000
Miscellaneous income	2,000	12,000
TOTAL REVENUES	1,791,000	6,405,750
EXPENSES:		
<u>Personnel Services</u>		
Full-time wages	323,130	332,860
Overtime wages	12,410	12,410
Part-time wages	118,230	130,430
Fringe benefits	190,600	219,900
Total Personnel Services	644,370	695,600
<u>Contractual Services</u>		
Professional services	93,200	93,200
Insurance	8,000	8,000
Utilities	54,270	53,080
Repairs and maintenance	2,150	1,750
Printing	30,180	35,960
Postage	26,400	12,500
Rentals	-	4,560
Contractual maintenance	35,000	48,500
Other contractual services	92,900	107,300
Total Contractual Services	342,100	364,850
<u>Commodities</u>		
Office supplies	5,650	6,400
Minor Equipment*	-	25,000
Maintenance supplies	31,000	15,800
Fuel	6,600	9,550
Total Commodities	43,250	56,750

PARKING FUND (CONT.)

Other Expenses

Interest on debt	68,100	78,750
Depreciation/Amortization	462,720	379,000
Transfer to General Fund	152,680	162,430
Capital Improvements*	-	1,643,770
Total Other Expenses	<u>683,500</u>	<u>2,263,950</u>
TOTAL EXPENSES	<u>1,713,220</u>	<u>3,381,150</u>
Reserved for future parking projects	-	2,438,090
Change in Net Position	<u>\$ 77,780</u>	<u>\$ 586,510</u>

* *Debt Proceeds and Capital Improvements*

- Parking Garage Rehabilitations. As recommended in the 2013 comprehensive facility evaluation, the North and South Garage rehabilitation and maintenance work will continue in 2014. This project is anticipated to be completed by 2017 and is intended to be primarily funded by bond proceeds.

* *Minor Equipment*

- Street Parking Management Platform. A pilot program for a street parking management platform that would monitor metered parking spaces for enforcement purposes. The pilot program would allow for analysis on areas for increasing productivity and compliance as well as supply the department with real-time data for operational needs.