Mt. Lebanon Pennsylvania

2020 Manager's Recommended Budget

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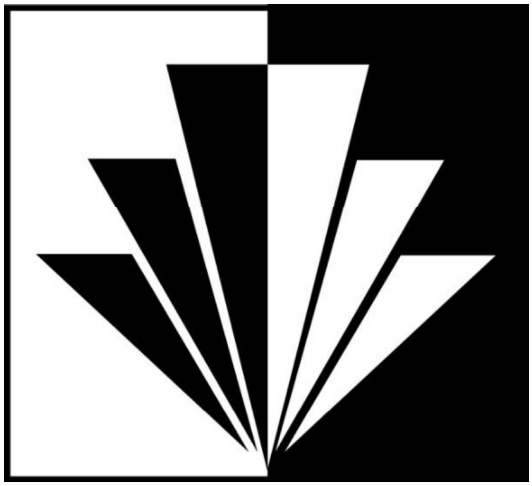
RECOMMENDED BY THE MANAGER NOVEMBER 1, 2019
MT. LEBANON, PENNSYLVANIA 15228



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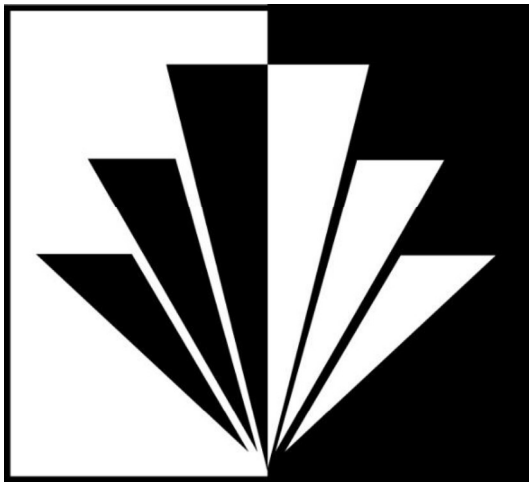


2020 BUDGET MESSAGE

Commissioners and Fellow Residents:

I am pleased to submit for your consideration the Manager's Recommended 2020 Budget. The budget has been prepared in accordance with 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 and an accompanying message to highlight the important aspects of the budget. The charter mandates that the total of proposed expenditures shall not exceed the total of the estimated income. Through the budget document, the Commission determines the level of service, sizes of programs and capital projects that will be delivered in the coming year.

I provided the Commission with a comprehensive five-year Capital Improvement Plan representing the municipality's prioritized capital needs, and a preliminary schedule of expenditures on August 1, 2019. I also submitted a 2020 Comprehensive Fee Schedule. Copies of these documents as well as the Manager's 2020 Recommended Budget are available on our website at www.mtlebanon.org and at the Municipal Building and Library.

Foresight and planning are essential to the budget process. In March of 2019, the Commission held a one-day retreat to select the top five priority projects for the Municipality to focus on in 2019.

The Commission chose the following priorities:

- Inspection Office staffing
- Beverly Road business district parking
- Washington Road Streetscape and Public Space Improvements
- Development of a Communications Plan
- Completion of the Salary Study with development of a dashboard tool to identify and measure delivery of municipal services.

All identified priorities are currently in progress. The full report can be found on our municipal website (link below):

2019 Project Prioritization and Implementation Plan

In my 2019 budget message, I had identified a number of capital projects that would require a significant investment of funds and the possible need for a bond issue in 2020. Due to a favorable bond market, sound financial planning and the foresight of the Commission, the Municipality issued $7.7 million worth of bonds in July 2019. Included in the sale was a full refunding of the 2012 bonds, a partial refunding of the 2014 bonds (net savings for both of 4.02%) and slightly over $5 million dollars of new money for 12 projects as reviewed and approved by the Commission. The bond was issued without the need to increase millage.

The projects funded through the bond include:

- Roof and HVAC replacement at the Library
- Bird Park Stream restoration
- ADA upgrades to restrooms at Dixon Field
- Reconstruction of six courts at the Tennis Center
- Improvements to North Meadowcroft Park
- Repairs to the stormwater culvert beneath the Public Works facility
- The addition of a turn lane at the intersection of Bower Hill and Washington Road
- Major infrastructure improvements to the Washington Road central business district and Parse Way, and a Public Art/Place Making Plan known as "Vibrant Uptown" set to create a community-serving public space improvement project that will incorporate best practices in urban design.

In addition to these projects, we expect the Department of Environmental Protection to issue the next consent decree by the end of 2019. The requirements of this consent decree and related financial costs are still undetermined.

In 2018, the municipality awarded a new five (5) year contract for solid waste and recycling collection for years 2019-2023. Due to changes in the recycling market, residents are no longer able to recycle glass or plastics numbered 3-7 curbside. With the support of the Commission, Mt. Lebanon has taken a leadership role in working with the Pennsylvania Resources Council to set up and jointly fund free pop-up glass recycling events on selected Saturdays for residents who wish to continue to recycle glass. We are also working to

identify permanent sites for residential glass recycling. These efforts will continue in 2020, as will outreach and education to ensure our residents are recycling correctly.

Over the past five years, the municipality has added seven full-time positions. People are at the center of every service we deliver. 64.5% of our General Fund operating budget is dedicated to personnel costs. In 2019, the Commission approved a comprehensive salary study to ensure we are providing appropriate compensation based on current market conditions while delivering the level of municipal services that define our community as a regional leader in the most cost-efficient manner possible. I am recommending funding in 2020 to implement the findings of the salary study. I am not recommending the addition of any full-time employees in 2020. I believe other service levels are a higher priority for the coming year.

Communication is critical to the provision of government services and citizen engagement. In 2019, the Commission approved funding to retain a consultant to identify the best practices for the municipality to use in communicating with all of its residents. The consultant will develop an overall communications strategy for the Municipality and present decision points and an implementation plan to the Commission. At this time the details of that plan are still unknown, but a key component will include a redesign of the municipal website to make it reliable, responsive, accessible and current. Funding to implement the Commission's direction for the plan will be required and should be discussed once the final plan has been delivered.

* OpenLebo – The OpenLebo designation is scattered throughout the document for hyperlinks to certain information that can be analyzed throughout OpenLebo platform. This applies only to the digital (.pdf) version.

OVERVIEW

The total combined budget for all funds for 2020 is $57.3 million, and the recommended operating budget totals $34.4 million (OpenLebo). The Manager's 2020 Recommended Budget can be summarized by the following key points:

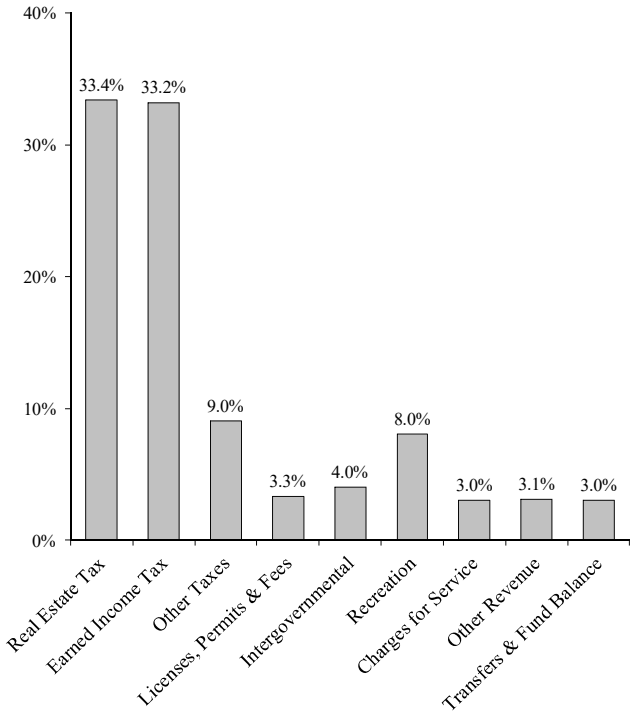
- The property tax millage is proposed to remain at 4.71 mills.
- Allegheny County (County) has not reassessed properties in the municipality since 2013; therefore, property assessments remain flat (OpenLebo).
- The earned income tax rate and real estate transfer tax rate are not proposed to change.
- No change in municipal rates for sanitary or storm water fees.
- The total operating budget increases by 1.9% compared with the 2019 budget. Personnel services increase by 1.8%, contractual services increase by 1.0%, and commodities increase by 8.3%.
- Decreases in workers compensation premiums and a slight increase in required pension funding coupled with an increase in state pension aid are the biggest contributors to the modest 1.8% personnel cost increase for 2020.
- Continued full funding of pension contributions and other post-employment benefits.
- In addition to the capital projects funded by the 2019 bond issue (above), the Recommended Budget includes several capital improvement projects including improvements at Robb Hollow Park ($223,030), replacement of the fuel island canopy at the public works facility ($101,490) and the final year of the Public Safety Center carpet replacement ($58,000).
- Replacement of additional capital equipment includes the fifth year of a 5-year lease for a front-end loader ($45,650), replacement of the fire department's self-contained breathing apparatus ($515,000) and a public works large dump truck ($179,820).

GENERAL FUND REVENUES

2020 and 2019 revenues for the General Fund are compared in the following table:

Revenues
(in thousands of dollars)

	Budget 2020	Budget 2019	Increase (Decrease) $	Increase (Decrease) %
Real Estate Tax	$ 12,913	$ 12,896	$ 17	0.1
Earned Income Tax	12,855	12,510	345	2.8
Local Services Tax	440	440	-	-
Real Estate Transfer Tax	1,900	1,750	150	8.6
County Sales Tax	1,115	970	145	14.9
Utility Tax	28	28	-	-
Licenses & Permits	1,160	1,206	(46)	(3.8)
Fines	124	124	-	-
Investment & Rental	121	66	55	83.3
Intergovernmental	1,564	1,281	283	22.1
Recreation	3,081	3,076	5	0.2
Charges for Service & Other Revenue	2,261	2,169	92	4.2
Transfer Between Funds	1,166	1,084	82	7.6
Use of Fund Balance	-	1,307	(1,307)	(100.0)
Total Revenue	$ 38,728	$ 38,907	$ (179)	(0.5)



Notable changes in the 2020 revenue budget are as follows:

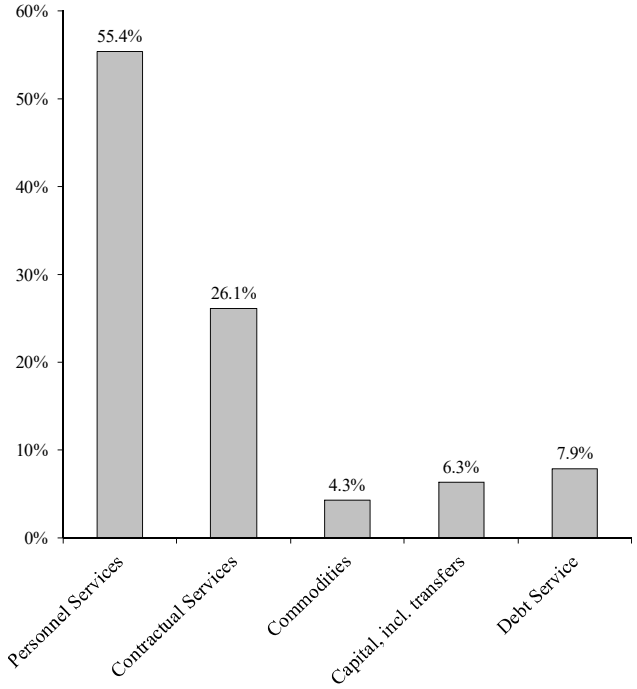
- Real Estate Tax is projected to increase nominally by 0.1% due to agreements and an estimated 0.1% change in assessments based on assessment history. (OpenLebo)
- Earned Income Tax is projected to increase by 2.8%. After an increase of 2.4% in 2018, 2019 has seen a steady growth at 6.7% through 9 months. After investigation, there were a number of large one-time tax payments in 2019. When factoring these out of the collection stream, collections are 3.3% above prior year. Based on this positive growth, the municipality is projecting an increase compared to 2019 budget amounts. (OpenLebo)
- Real Estate Transfer Tax is projected to increase 8.6%. The 2019 collection year is projected to come in above budget, which has the municipality budgeting an increase compared to 2019 budget amounts.
- Sales Tax received through the additional 1% Allegheny County sales tax has continued to grow year over year and is project to eclipse $1.1 million in 2020.
- Intergovernmental revenue is increasing 22.1% due to a 9.3% increase in state pension aid in 2019 and a budgeted 2020 grant for fire department equipment.

GENERAL FUND EXPENDITURES

The 2020 recommended expenditure budget for the General Fund totals $38,728,200. Operating expenditures are $33,259,480. (OpenLebo) All General Fund budget expenditures compare with the previous year as follows:

Type of Expenditure Detail
(in thousands of dollars)

	Budget 2020	Budget 2019	Increase (Decrease) $	Increase (Decrease) %
Personnel Services:				
Regular Wages	$ 11,588	$ 11,272	$ 316	2.8
Overtime Wages	1,106	1,110	(4)	(0.4)
Part-time Wages	1,509	1,510	(1)	(0.1)
Special Salaries	27	27	-	-
Fringe Benefits	7,237	7,165	72	1.0
Total	21,467	21,084	383	1.8
Contractual Services:				
Special Appropriations	2,347	2,296	51	2.2
Professional Services	1,229	1,182	47	4.0
Training	129	122	7	5.7
Memberships	31	31	-	-
Insurance	381	358	23	6.4
Utilities	933	952	(19)	(2.0)
Repairs & Maintenance	183	169	14	8.3
Printing & Photography	149	151	(2)	(1.3)
Postage	70	70	-	-
Rentals	140	136	4	2.9
Contractual Services	4,518	4,490	28	0.6
Total	10,110	9,957	153	1.5
Commodities:				
Office Supplies	32	34	(2)	(5.9)
Books & Periodicals	11	11	-	-
Equipment	649	552	97	17.6
Maintenance Supplies	652	602	50	8.3
Construction Supplies	33	47	(14)	(29.8)
Recreation & Resale Supplies	88	90	(2)	(2.2)
Botanical Supplies	25	25	-	-
Fuels & Lubricants	192	199	(7)	(3.5)
Total	1,682	1,560	122	7.8
Total Operating	33,259	32,601	658	2.0
Capital, incl. transfers	2,425	3,410	(985)	-
Debt Service	3,044	2,896	148	5.1
Total Expenditures	$ 38,728	$ 38,907	$ (179)	(0.5)



Personnel Services

The 2020 recommended budget includes 152 full-time employees.

Employee Group	2020	2019
Police Officers	46	46
Police Civilians	9	9
Fire	18	18
Recreation	12	12
Public Works	27	27
Community Development	7	7
Finance, Tax & Information Services	10	10
Administration & Public Information	5	5
Parking	7	7
Library	11	11
Total	152	152

Personnel Services are increasing 1.8% percent. There are no recommend changes in the full-time personnel count. Increase in personnel services is due to contractual wage obligations, a healthcare increase of 8%, while net municipal pension obligations and workers compensation costs are decreasing.

Wage increases for employees not covered by a contract and fire and public works contractual employees is 2.25%. The police contractual employees increase is 2.75%.

Contractual Services

The total cost of contractual services is increasing by 1.5%, or $153,830. The following are the most significant changes:

- Special Appropriations increased by 2.2% in the 2020 budget. The Library and Medical Rescue Team South Authority appropriations are increasing, and the Boards and Authorities dinner is in the 2020 budget.
- Professional Services are increasing 4.0%. Increases include the design and implementation costs for a redesigned website and earned income tax collection fees due to volume increases.
- Repairs and Maintenance costs are increasing 8.3% in 2020. This increase is due to the replacement of railings on the bleachers at the ice rink.
- Contractual Services are increasing 0.6%. There are two expanded levels in public works associated with expanded brick street restoration and the reconstruction of the curbs associated with the restoration.

Commodities

The total cost of commodities in 2020 is increasing $122,140 or 7.8%. The following are the most significant changes.

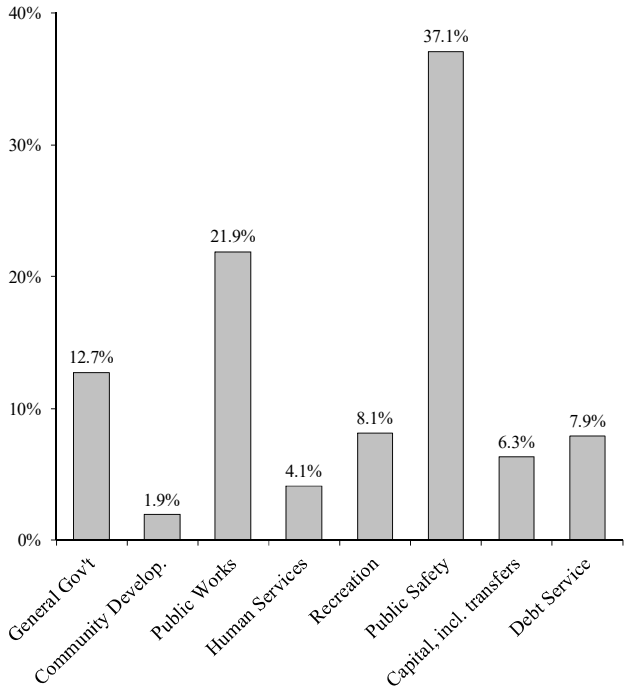
- Equipment costs are increasing 17.6% in 2020, or $96,400. In 2019, an allocation by the Commission to buy three (3) police vehicles in 2018 dedicated to the 2019 replacement schedule was done. In 2020 the three (3) police vehicles are back in the budget. In addition, golf course equipment purchases previously done through the capital budget have been moved to the operating budget.
- Equipment purchases include:
  - One public works small dump truck ($108,400).
  - Three police vehicles ($186,100)
  - One animal control truck ($34,500).
  - One front deck mower at the golf course ($25,730).
- Maintenance Supplies are budgeted to increase by $49,710 or 8.3%. The primary increase is the 15.9% increase in the per ton cost for rock salt. The 2019-2020 rock salt bid price is at $82.24 per ton.

Costs by Function

The 2.0% 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)

	Budget		Increase (Decrease)	
	2020	2019	$	%
General Gov.	$ 4,931	$ 4,733	$ 198	4.2
Community Dev.	751	773	(22)	(2.8)
Public Works	8,475	8,310	165	2.0
Human Services	1,591	1,531	60	3.9
Recreation	3,144	3,128	16	0.5
Public Safety	14,367	14,126	241	1.7
Total	33,259	32,601	658	2.0



- General Government is increasing 4.2%. Contributing factors include two expanded levels in 2020 for implementation of the salary study and the boards and authorities dinner, as well as, an increase in the state pension contribution of $139,310.
- The General Fund portion of the Public Works budget is increasing 2.0%. The 2020 budget includes two expanded levels: Expanded brick street restoration and reconstruction of curbs for these brick streets. The salt contract for 2020 also increased $11.31 per ton of salt, or 15.9%.
- Human Services is increasing 3.9% or $60,410. The Library appropriation is increasing $47,600 due to full year recognition of two (2) full-time employee conversions in 2019.
- Public Safety costs have increased by 1.7% due to increases in personnel costs and the purchase of three police vehicles being added back into the 2020 Budget.

New or Expanded Programs

Program	**Budget**
Boards and Authorities Dinner	$10,500
Salary Study Implementation	20,000
Expanded Brick Street Restoration	50,000
Brick Street Curb Reconstruction	30,550
Glass Recycling	5,000
Public Works Bldg Prev. Maintenance	7,650
Pool Diving Platform Replacement	18,000

CAPITAL BUDGET

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

In addition, the budget recommends sanitary sewer work required by the consent order ($3.85 million) funded by the Sewage Fund and storm water management work ($291,450) funded by the Storm Water Fund. Other major capital items recommended for funding are primarily equipment replacement, infrastructure improvements or building improvements funded by the General Fund or the Capital Projects Fund, which includes 2019 bond funding.

General Fund

- Front end loader lease payment ($45,650).
- Phase three of public safety center carpet replacement ($58,000).
- Replace self-contained breathing apparatus ($515,000).
- Purchase of large truck to replace 14-year-old model ($179,820).
- Replace fuel island canopy ($101,490).

Capital Projects Fund

- Second phase of N. Meadowcroft Park ADA accessibility improvements ($314,000).
- Washington Rd. public space improvements including complete restoration of sidewalk

and improved lighting in central business district ($2,096,060).

- Parse Way improvements to sidewalks, curbing and lighting ($553,550).
- Tennis courts 1-6 reconstructed ($400,000).
- Replace library building roof ($780,060).
- Stabilize 700 ft of banks along stream in Bird Park ($192,780).
- Provide ADA accessible restrooms for Dixon/Middle Park ($143,200).
- Rob Hollow Park improvements ($223,030).
- Storm sewer culvert improvements ($225,000).

OTHER FUNDS BUDGET

Mt. Lebanon maintains three special revenue funds in the 2020 budget. The budget for these funds totals $9,933,440. Expenditures related to state highway aid, storm water maintenance and sewage maintenance funds are included in the Public Works section of the document.

DEBT SERVICE

Principal payments of $2,577,450 and interest payments of $755,480 will be made in 2020 on various bond issues relating to general government activities.

PARKING FUND

The budget for the Parking Fund is presented separately because of the business-type nature of the fund. This fund is accounted for as an enterprise fund, which means certain revenues and expenditures are accounted for differently than governmental funds. Revenues are collected from the users of the parking system – lots, garages and on-street spaces – and expenses include all costs for operating that system. The net income of the Parking Fund remains with the fund and will be used for capital improvements in the future. For 2020, revenues of the fund total $2,182,050 and expenses total $1,849,540 for a net income of $332,510.

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 12, 25 and December 5. 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.

FUTURE REVENUE OPPORTUNITIES

The municipality continues to be an attractive community to developers. The following developments should be completed in late 2019 or 2020 and provide the municipality with additional revenues.

- 1701 Cochran Road - Approximately 20,000 sq.ft. mixed use commercial building. (Currently under construction)
- Bower Hill Road – Construction of an outpatient care facility adjoining St. Clair Hospital. The project, which has an estimated value of $142 million and the potential to bring 150 health care jobs is planned to open in 2020.

All of these developments should allow the municipality to generate additional revenues and continue to provide our residents with a consistent high level of service.

ACKNOWLEDGEMENTS

The completed budget is the result of a considerable amount of teamwork and dedication by everyone involved. I am grateful for the collaborative approach of all the municipality's Department Heads and Staff Office Chiefs, all of whom take great pride in providing exceptional service to our residents in the most fiscally responsible manner possible. I would like to recognize and thank Andrew McCreery and Terri Windstein, without whom this budget would not be possible.

The annual municipal budget, the financial plan for municipal operations and services for the coming year, is the single most important document we prepare as stewards of public funds and services. Our goal is always to meet the community's needs and to deliver essential services to our residents at the highest level possible.

The municipal staff would like to recognize and thank the Commission for its dedication and support and we look forward to reviewing the proposed budget with you and the community.

Respectfully submitted,

Keith A. McGill
Municipal Manager

2020 BUDGET RECAP

	General Fund	Special Revenue Funds	Capital Projects Fund	Governmental Funds Total	Parking Fund
Revenues					
Taxes					
Real Estate Tax	$ 12,913,130	$ -	$ -	$ 12,913,130	$ -
Earned Income Tax	12,855,000	-	-	12,855,000	-
Local Services Tax	440,000	-	-	440,000	-
Real Estate Transfer Tax	1,900,000	-	-	1,900,000	-
County Sales Tax	1,115,000	-	-	1,115,000	-
Public Utility Realty Tax	28,000	-	-	28,000	-
Total Taxes	29,251,130	-	-	29,251,130	-
Non-tax Revenues					
Licenses, Permits & Fees	1,160,200	-	-	1,160,200	1,764,970
Fines, Forfeits & Penalties	123,800	19,500	-	143,300	210,000
Investment & Rental	120,640	225,000	-	345,640	202,980
Intergovernmental	1,564,060	945,000	1,183,430	3,692,490	-
Recreation	3,081,060	-	-	3,081,060	-
Charges for Service & Other Revenue	2,260,860	35,500	180,000	2,476,360	4,100
Assessments	-	13,513,380	-	13,513,380	-
Transfers Between Funds	(1,403,820)	(4,716,450)	6,299,450	179,180	(179,180)
Use of Surplus/Fund Balance	-	(88,490)	3,564,250	3,475,760	-
Total Non-tax Revenues	6,906,800	9,933,440	11,227,130	28,067,370	2,002,870
Total Revenues	**$ 36,157,930**	**$ 9,933,440**	**$ 11,227,130**	**$ 57,318,500**	**$ 2,002,870**
Expenditures					
Operating Expenditures					
General Government	$ 4,930,860	$ 162,000	$ -	$ 5,092,860	$ -
Community Development	751,430	-	-	751,430	-
Public Works	7,487,940	1,982,270	-	9,470,210	-
Human Services	1,591,400	-	-	1,591,400	-
Recreation	3,144,300	-	-	3,144,300	-
Public Safety	14,366,280	-	-	14,366,280	-
Parking Services	-	-	-	-	1,661,600
Total Operating Expenditures	32,272,210	2,144,270	-	34,416,480	1,661,600
Capital Improvements	841,960	-	11,227,130	12,069,090	-
Debt Service	3,043,760	289,170	-	3,332,930	8,760
Payments to ALCOSAN	-	7,500,000	-	7,500,000	-
Change in Net Position	-	-	-	-	332,510
Total Expenditures	**$ 36,157,930**	**$ 9,933,440**	**$ 11,227,130**	**$ 57,318,500**	**$ 2,002,870**

2020 BUDGET COMPARISON

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Revenues				
Taxes				
Real Estate Tax	$ 12,824,901	$ 12,889,134	$ 12,895,660	$ 12,913,130
Earned Income Tax	12,036,410	12,330,334	12,510,000	12,855,000
Local Services Tax	446,019	439,417	440,000	440,000
Real Estate Transfer Tax	1,760,690	1,843,974	1,750,000	1,900,000
County Sales Tax	952,095	988,516	970,000	1,115,000
Public Utility Realty Tax	27,978	28,645	28,000	28,000
Total Taxes	28,048,093	28,520,020	28,593,660	29,251,130
Non-tax Revenues				
Licenses, Permits & Fees	1,314,189	1,443,968	1,205,780	1,160,200
Fines, Forfeits & Penalties	141,007	120,635	143,100	143,300
Investment & Rental	187,061	380,276	166,500	345,640
Intergovernmental	2,076,242	2,261,087	3,349,190	3,692,490
Recreation	2,570,727	2,845,038	3,076,110	3,081,060
Charges for Service & Other Revenue	2,505,920	2,974,843	2,472,910	2,655,540
Assessments	10,320,772	10,612,564	13,315,000	13,513,380
Proceeds of Debt	8,807,095	-	-	-
Use of Surplus/Fund Balance	-	-	6,558,190	3,475,760
Total Non-tax Revenues	27,923,013	20,638,411	30,286,780	28,067,370
Total Revenues	**$ 55,971,106**	**$ 49,158,431**	**$ 58,880,440**	**$ 57,318,500**
Expenditures				
Operating Expenditures				
General Government	$ 4,677,308	$ 4,854,640	$ 4,891,600	$ 5,092,860
Community Development	749,228	755,871	773,120	751,430
Public Works	8,008,994	8,901,151	9,311,600	9,470,210
Human Services	1,408,976	1,468,381	1,530,990	1,591,400
Recreation	2,704,130	2,959,765	3,128,400	3,144,300
Public Safety	13,603,430	14,026,709	14,125,730	14,366,280
Total Operating Expenditures	31,152,066	32,966,517	33,761,440	34,416,480
Capital Improvements	6,288,179	9,285,248	14,682,220	12,069,090
Debt Service	3,174,663	3,173,386	3,136,780	3,332,930
Payments to ALCOSAN	5,884,169	6,155,425	7,300,000	7,500,000
Total Expenditures	**$ 46,499,077**	**$ 51,580,576**	**$ 58,880,440**	**$ 57,318,500**
Surplus (Deficit)	**$ 9,472,029**	**$ (2,422,145)**	**$ -**	**$ -**

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

2020 BUDGET COMPARISON BY OBJECT

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Personnel Services				
Regular Wages	$ 10,684,890	$ 10,867,463	11,271,850	$ 11,587,680
Overtime Wages	1,250,563	1,344,706	1,110,170	1,106,120
Part-time Wages	1,405,030	1,399,403	1,510,330	1,509,040
Special Salaries	27,430	27,260	27,400	27,400
Fringe Benefits	6,613,419	6,900,309	7,165,010	7,236,590
Total Personnel Services	19,981,332	20,539,141	21,084,760	21,466,830
Contractual Services				
Special Appropriations	2,068,926	2,156,843	2,296,030	2,347,110
Professional Services	1,159,930	1,352,067	1,182,070	1,229,050
Training	81,689	81,814	121,750	129,170
Memberships	24,787	26,430	31,360	31,560
Insurance	324,682	332,632	357,530	380,800
Utilities	1,113,309	1,212,151	1,244,110	1,225,110
Repairs & Maintenance	121,252	185,554	169,300	183,200
Printing & Photography	143,664	140,829	151,220	148,550
Postage	68,812	66,660	75,930	76,540
Rentals	163,886	123,277	135,810	140,530
Contractual Services	4,531,316	4,669,971	4,961,910	4,946,230
Total Contractual Services	9,802,253	10,348,228	10,727,020	10,837,850
Commodities				
Office Supplies	20,697	27,330	33,500	31,800
Books & Periodicals	8,259	9,711	10,980	11,280
Equipment	489,741	939,607	552,210	648,610
Maintenance Supplies	580,995	779,838	992,340	1,082,050
Construction Supplies	42,096	44,533	46,500	33,500
Recreation & Resale Supplies	69,226	78,252	90,100	87,770
Botanical Supplies	18,938	21,835	25,300	25,300
Fuels & Lubricants	138,529	178,042	198,730	191,490
Total Commodities	1,368,481	2,079,148	1,949,660	2,111,800
Total Operating Expenditures	**$ 31,152,066**	**$ 32,966,517**	**$ 33,761,440**	**$ 34,416,480**

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

2020 BUDGET GENERAL FUND COMPARISON

		2019 Budget	2019 Projection	Variance	2020 Budget	Variance
Revenues						
Taxes						
Real Estate Tax		$ 12,895,660	$ 12,890,000	$ (5,660)	$ 12,913,130	$ 17,470
Earned Income Tax		12,510,000	12,700,250	190,250	12,855,000	345,000
Local Services Tax		440,000	440,000	-	440,000	-
Real Estate Transfer Tax		1,750,000	1,950,000	200,000	1,900,000	150,000
County Sales Tax		970,000	1,030,000	60,000	1,115,000	145,000
Public Utility Realty Tax		28,000	28,000	-	28,000	-
Total Taxes		28,593,660	29,038,250	444,590	29,251,130	657,470
Non-tax Revenues						
Licenses, Permits & Fees		1,205,780	1,412,000	206,220	1,160,200	(45,580)
Fines, Forfeits & Penalties		123,600	120,000	(3,600)	123,800	200
Investment & Rental		66,500	142,000	75,500	120,640	54,140
Intergovernmental		1,281,290	1,300,000	18,710	1,564,060	282,770
Recreation		3,076,110	3,025,000	(51,110)	3,081,060	4,950
Charges for Service & Other Revenue		2,169,330	2,153,210	(16,120)	2,260,860	91,530
Transfers from Other Funds	*	1,084,040	1,085,000	960	1,166,450	82,410
Total Non-tax Revenues		9,006,650	9,237,210	230,560	9,477,070	470,420
Total Revenues		**$ 37,600,310**	**$ 38,275,460**	**$ 675,150**	**$ 38,728,200**	**$ 1,127,890**
Expenditures						
Operating Expenditures						
General Government		$ 4,733,600	$ 4,702,000	$ (31,600)	$ 4,930,860	$ 197,260
Community Development		773,120	773,850	730	751,430	(21,690)
Public Works	*	8,309,600	8,260,000	(49,600)	8,475,210	165,610
Human Services		1,530,990	1,530,990	-	1,591,400	60,410
Recreation		3,128,400	3,120,000	(8,400)	3,144,300	15,900
Public Safety		14,125,730	14,097,140	(28,590)	14,366,280	240,550
Total Operating Expenditures		32,601,440	32,483,980	(117,460)	33,259,480	658,040
Capital, including transfers		3,409,350	3,132,000	(277,350)	2,424,960	(984,390)
Debt Service		2,896,150	2,893,070	(3,080)	3,043,760	147,610
Total Expenditures		**$ 38,906,940**	**$ 38,509,050**	**$ (397,890)**	**$ 38,728,200**	**$ (178,740)**
Surplus (Deficit)		**$ (1,306,630)**	**$ (233,590)**	**$ 1,073,040**	**$ -**	**$ 1,306,630**

*For comparison purposes, the Sewage and Storm Water Fund transfers have been included in *Transfers from Other Funds* and the corresponding expenditures have been included in the *Public Works* budget.

ZERO BASED BUDGETING PRESENTATION

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

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

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

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

SCHOOL CROSSING PROTECTION — Decision Package Title

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

2018 Actual:	$542,388
2019 Budget:	$555,030

Comparative Figures

2020 Service Level Options

Incremental Cost of Service Levels

	S/L Rank	S/L Cost	Cum. Cost
	1	$ 502,900	$ 502,900
	*2	71,010	573,910
**	3	56,700	630,610

Decision Package Ranking

Total Recommended Budget

Cumulative Cost of Service Levels

Service Level Narrative

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

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

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

Incremental Level

* Indicates current 2019 level of funding.

** Line indicates proposed 2020 level of funding. Any items above the line are funded; any items below line are not funded.

SERVICE LEVEL RANKINGS

Rank	Decision Unit		Decision Package	Level	Cost	Page
1	Debt Service	*	Required Debt Payments	1/1	3,332,930	76
2	Police Field Services		Minimum Patrol Service	1/6	3,786,040	68
3	Refuse Collection		Weekly Refuse Collection and Bi-Weekly	1/3	2,210,060	44
4	Sanitary Sewers		Emergency Sewer Line Repairs	1/4	80,410	41
5	Fire Protection		Full Volunteer Company	1/9	565,530	66
6	General Management		Basic Services	1/7	247,670	25
7	Ice and Snow Control		Minimum Response	1/6	661,400	39
8	Treasury/Tax Collection		Treasury Management	1/5	40,660	27
9	Treasury/Tax Collection		Earned Income Tax Collection	2/5	236,330	27
10	Employment Benefits		State Pension Contribution	1/3	1,112,580	29
11	Legal Services		General Services	1/2	272,940	25
12	Treasury/Tax Collection		Real Estate Tax Collection	3/5	99,210	27
13	Engineering Services	*	Basic Engineering	1/1	32,700	31
14	Financial Management		Basic Service	1/3	457,370	26
15	Storm Sewers		Emergency Sewer Line Repairs	1/4	64,060	42
16	Police Administration		Minimum Administration	1/3	290,650	67
17	Fire Protection		Weekday Career Staffing	2/9	712,130	66
18	Police Field Services		Reactive Patrol Service	2/6	1,020,440	68
19	Capital Improvements		Sanitary Sewer Improvements	1/20	3,850,000	74
20	Information Services		Systems Administration	1/6	353,930	26
21	Building Inspection		Minimum Inspection	1/3	269,830	32
22	Street Maintenance		Pothole Patching	1/10	191,170	36
23	Treasury/Tax Collection		Liened Real Estate Tax Collection	4/5	26,780	27
24	Insurance	*	Comprehensive Coverage	1/1	380,800	29
25	Public Works Administration		Basic Administration	1/4	264,800	36
26	Traffic Signs and Painting		Damaged Sign Replacements	1/4	69,310	40
27	Traffic Planning and Signals		Traffic Signal Maintenance	1/7	104,680	39
28	Employment Benefits	*	Other Non-allocated Benefits	2/3	30,000	29
29	Treasury/Tax Collection	*	Local Services Tax Collection	5/5	7,920	27
30	Street Lighting		Arterial Streets and Parks	1/5	79,920	41
31	Ice and Snow Control		Arterial Streets	2/6	43,140	39
32	Police Support Services		Support Service	1/4	237,710	68
33	Sanitary Sewers		Cleaning and Inspection Program	2/4	69,540	41
34	Storm Sewers		Minimum Maintenance	2/4	55,060	42
35	Fire Protection		24-Hour Career Staffing	3/9	1,103,550	66
36	Municipal Building		Basic Cleaning and Operations	1/7	185,360	44
37	Police Field Services		Intermediate Patrol Service	3/6	806,420	68
38	Equipment Maintenance		General Maintenance and Basic Repair Service	1/2	465,440	51
39	Public Safety Center		Basic Cleaning	1/7	290,730	45
40	Investigative Services		Assignment Level	1/5	279,290	69
41	Parks Maintenance		Mowing and Refuse Control	1/11	331,790	48
42	Library		Basic Library Appropriation	1/5	1,038,560	53
43	Library Building		Basic Cleaning	1/7	175,950	47
44	Public Works Building		Utilities	1/4	69,320	46
45	Capital Improvements		Street Reconstruction	2/20	2,100,000	74
46	Public Safety Center		Regular Weekly Cleaning	2/7	45,100	45
47	Ice Rink	*	Basic Operation	1/3	1,058,130	60
48	Swimming Center	*	Full Operation	1/6	468,050	61
49	Investigative Services		Evidence-Property Control/Court Liaison	2/5	183,130	69
50	Forestry		Tree Removal and Maintenance	1/6	171,140	50
51	Library Building		Regular Weekly Cleaning	2/7	16,400	47
52	Animal Control		Mt. Lebanon Animal Control	1/5	132,910	71
53	Traffic Signs and Painting		School Zone and Street Painting	2/4	34,670	40

Rank	Decision Unit		Decision Package	Level	Cost	Page
54	Parks Maintenance		Repairs and General Maintenance	2/11	173,230	48
55	Office Services	*	Full Office Service	1/1	97,520	28
56	Municipal Building		Regular Weekly Cleaning	2/7	34,200	44
57	Fire Protection		Proactive Services	4/9	845,090	66
58	Golf Course		Minimum Operation	1/4	351,260	58
59	Tennis Center	*	Full Operation	1/3	196,130	59
60	Recreation Management	*	Program Assistance	1/2	339,060	58
61	Community Center	*	Basic Service	1/4	154,990	61
62	Financial Management		Administrative Support	2/3	5,230	26
63	Pedestrian Routes		Municipal Property	1/7	5,590	38
64	Traffic Planning and Signals		Minimum Traffic Engineering	2/7	15,000	39
65	Street Maintenance		Basic Repair	2/10	188,820	36
66	School Crossing Protection		Crossing Guards	1/3	502,900	71
67	Traffic Safety		Basic Traffic Enforcement	1/3	269,180	70
68	Public Works Administration		Operating Superintendent	2/4	99,670	36
69	Street Lighting		Collector Streets	2/5	128,480	41
70	Ice and Snow Control		Salt Boxes and Sidewalks	3/6	90,150	39
71	Traffic Safety	*	Increased Traffic Enforcement and Supervision	2/3	381,870	70
72	Public Works Building	*	Limited and Reactive Operations	2/4	12,280	46
73	Public Safety Center	*	Daily Cleaning and HVAC Maintenance	3/7	20,660	45
74	Curbs		Repairs and Patching	1/6	2,660	37
75	Medical Rescue Team South	*	MRTSA Appropriation	1/1	345,400	72
76	Animal Control		Minimum Contract Level	2/5	86,510	71
77	Civic Activities		Holiday Celebrations	1/4	6,860	32
78	Planting Areas		Washington Road	1/3	34,730	49
79	Seasonal Programs	*	Full Program	1/1	441,010	58
80	Public Information		Municipal Information	1/5	163,030	28
81	Police Administration		Police Administration	2/3	275,110	67
82	Animal Control		Full Week Coverage	3/5	85,860	71
83	Planning	*	Basic Service	1/1	106,620	31
84	Sanitary Sewers		Current Sewer Line Repairs	3/4	145,540	41
85	Storm Sewers		Current Maintenance Service	3/4	141,410	42
86	Sanitary Sewers	*	Maintenance Service	4/4	185,600	41
87	Storm Sewers	*	Video Testing	4/4	51,020	42
88	Municipal Building	*	Additional Cleaning and Maintenance	3/7	22,120	44
89	Police Field Services	*	Proactive Patrol Service	4/6	667,880	68
90	Crime Prevention Unit		Basic Program	1/3	191,110	70
91	Street Sweeping		Leaf Collection	1/5	281,750	43
92	Traffic Signs and Painting	*	Sign Replacement	3/4	42,650	40
93	Platform Tennis Facility	*	Basic Operation	1/2	13,950	60
94	Library Building		Additional Cleaning and Maintenance	3/7	25,870	47
95	Pedestrian Routes		Arterial Pedestrian Routes	2/7	33,850	38
96	Ice and Snow Control		Eight Crews	4/6	194,650	39
97	Traffic Planning and Signals		General Traffic Engineering	3/7	25,000	39
98	Curbs		Priority Reconstruction	2/6	62,400	37
99	Forestry		Basic Tree Trimming	2/6	187,330	50
100	Golf Course		Maintenance and Equipment Enhancement	2/4	101,530	58
101	Pedestrian Routes		Local Street Program	3/7	94,020	38
102	Street Maintenance		Systematic Repair	3/10	147,000	36
103	Forestry		Replacement Planting	3/6	163,490	50
104	Outreach Program	*	Minimum Support	1/4	104,040	53
105	Traffic Planning and Signals		Preventative Signal Maintenance	4/7	5,380	39
106	Public Information		Community Support	2/5	104,410	28
107	Street Sweeping		Complete Leaf Collection	2/5	98,740	43
108	Emergency Management	*	Maintenance and Management of Emergency	1/2	38,100	67
109	Investigative Services		Youth Service	3/5	180,750	69
110	Capital Improvements		Storm Water Management	3/20	547,000	74

Rank	Decision Unit		Decision Package	Level	Cost	Page
111	Community Organizations		Required Rad Payment	1/5	10,000	54
112	Street Maintenance		Street Crack Repairs	4/10	26,000	36
113	School Crossing Protection	*	Year-round Supervision	2/3	71,010	71
114	Street Lighting		Limited Midblock Lighting	3/5	43,800	41
115	Curbs	*	Increased Reconstruction	3/6	64,020	37
116	Street Sweeping		Contractual Business District Sweeping	3/5	18,000	43
117	Planting Areas	*	High Visibility Plantings	2/3	3,500	49
118	Street Maintenance		Asphalt Overlay	5/10	98,700	36
119	Street Maintenance		Brick Restoration	6/10	64,000	36
120	Investigative Services		Supervision	4/5	195,930	69
121	Building Inspection	*	Code Enforcement Officer	2/3	60,970	32
122	Animal Control		Current Coverage	4/5	81,030	71
123	Police Administration	*	Full Police Administration	3/3	189,550	67
124	Police Support Services	*	Police Information System	2/4	103,910	68
125	Fire Protection		Fire & Life Safety Education Program	5/9	122,710	66
126	General Management		Support Services	2/7	342,440	25
127	Capital Improvements		Front End Loader	4/20	45,650	74
128	Capital Improvements		Washington Road Public Space Improvement	5/20	2,096,060	74
129	Capital Improvements		Parse Way Improvements	6/20	553,550	74
130	Capital Improvements		N. Meadowcroft Park ADA	7/20	314,000	74
131	Capital Improvements		Tennis Court Reconstruction	8/20	400,000	74
132	Capital Improvements		Library Roof Replacement	9/20	780,060	74
133	Capital Improvements		Bird Park Stream Restoration	10/20	192,780	74
134	Capital Improvements		Dixon/Middle Restrooms	11/20	143,200	74
135	Legal Services	*	Other Counsel	2/2	30,000	25
136	Investigative Services	*	Full Drug Enforcement	5/5	167,790	69
137	Crime Prevention Unit		Current Program	2/3	169,970	70
138	Fire Protection	*	Supplemental Staffing	6/9	13,030	66
139	Ice and Snow Control	*	Current Routes & Continuous Service	5/6	43,140	39
140	Information Services		Systems Maintenance	2/6	97,420	26
141	Community and Economic	*	Basic Service	1/1	172,370	31
142	Information Services		IT Support	3/6	77,600	26
143	Information Services		Internet and Cable	4/6	91,820	26
144	General Management		Meeting Support	3/7	4,320	25
145	Information Services		Electronic Records Retention and Storage	5/6	12,500	26
146	Public Works Administration		Facilities and Parks Coordinator	3/4	22,680	36
147	Public Works Administration	*	Geographic Information System (GIS)	4/4	107,100	36
148	Public Information	*	Municipal/Community Magazine	3/5	572,680	28
149	Equipment Maintenance	*	Additional Maintenance and Repair Services	2/2	96,500	51
150	Crime Prevention Unit	*	School Resource Officer	3/3	182,650	70
151	Animal Control	*	Increased Coverage	5/5	81,140	71
152	Street Maintenance	*	Bituminous Pavement Rejuvenation	7/10	36,400	36
153	Pedestrian Routes	*	Residential Sidewalk Assessment Program	4/7	109,710	38
154	Refuse Collection	*	Yard Waste Drop-off and Curbside Collection	2/3	34,890	44
155	Parks Maintenance		Invasive Species Control	3/11	5,000	48
156	Information Services	*	Computer and Network Hardware	6/6	15,000	26
157	Forestry		Emerald Ash Borer Treatment Program	4/6	15,000	50
158	Forestry	*	Increase Forestry Service	5/6	40,000	50
159	Traffic Planning and Signals		Traffic Calming Installation	5/7	15,000	39
160	Financial Management	*	Financial Transparency Module	3/3	9,900	26
161	Street Sweeping	*	Residential Street Sweeping	4/5	30,000	43
162	Firing Range	*	Repairs and General Maintenance	1/1	30,030	47
163	Refuse Collection		Glass Recycling	3/3	5,000	44
164	Capital Improvements		Robb Hollow Park Improvements	12/20	223,030	74
165	Capital Improvements		Self-Contained Breathing Apparatus	13/20	515,000	74
166	Capital Improvements		Large Truck Replacement	14/20	179,820	74
167	Capital Improvements		Fuel Island Canopy	15/20	101,490	74

Rank	Decision Unit		Decision Package	Level	Cost	Page
168	Capital Improvements		Public Safety Center Carpet	16/20	58,000	74
169	Library Building	*	Alarm Device Replacement	4/7	8,000	47
170	Library		Additional Appropriation	2/5	292,460	53
171	Library	*	Standard Appropriation	3/5	129,840	53
172	Parks Maintenance		Deer Management	4/11	8,000	48
173	Parks Maintenance	*	Additional Deer Management	5/11	12,000	48
174	Street Lighting		Additional Midblock Lighting	4/5	43,800	41
175	Golf Course	*	Course Rangers	3/4	2,190	58
176	General Management	*	Intergovernmental Organizations	4/7	10,300	25
177	Civic Activities		4th of July	2/4	52,320	32
178	Civic Activities	*	Community Activities	3/4	49,760	32
179	General Management		Boards and Authorities Dinner	5/7	10,500	25
180	Street Lighting	*	LED Street Lights Program	5/5	9,000	41
181	Community Organizations		Mt. Lebanon Partnership	2/5	5,000	54
182	Community Organizations		Camp AIM	3/5	1,500	54
183	Community Organizations		Mt. Lebanon Village	4/5	5,000	54
184	Community Organizations	*	Historical Society	5/5	5,000	54
185	Swimming Center		Replace Diving Platform	2/6	18,000	61
186	Employment Benefits		Salary Study Implementation	3/3	20,000	29
187	Public Works Building		Preventative Maintenance Upgrades	3/4	7,650	46
188	Street Maintenance		Expanded Brick Restoration	8/10	50,000	36
189	Curbs		Brick Street Curb Reconstruction	4/6	30,550	37
190	Recreation Management		Recreation Center Feasibility Study	2/2	43,000	58
191	Capital Improvements		Ice Rink Cooling Tower	17/20	180,000	74
192	Municipal Building		Building Security Upgrade	4/7	25,000	44
193	Public Information		Public Information Enhancements	4/5	25,000	28
194	Municipal Building		Document Storage Improvement	5/7	33,000	44
195	Swimming Center		Pump Replacement	3/6	10,000	61
196	Police Support Services		Community-Based Surveillance Cameras	3/4	20,000	68
197	Traffic Planning and Signals	*	Traffic Calming Investigative Process	6/7	35,000	39
198	Pedestrian Routes		Expanded Root Damaged Sidewalk Repair	5/7	67,200	38
199	Building Inspection		Expanded Building Inspection	3/3	63,840	32
200	Street Maintenance		Expanded Asphalt Overlay	9/10	135,520	36
201	Curbs		Expanded Reconstruction	5/6	52,000	37
202	Pedestrian Routes		Additional Sidewalk Repairs	6/7	52,500	38
203	Traffic Planning and Signals		Preemption Maintenance and Updates	7/7	15,000	39
204	Ice and Snow Control		Expanded Service	6/6	140,040	39
205	Street Maintenance		Additional Asphalt Overlay	10/10	81,270	36
206	Curbs		Additional Reconstruction	6/6	52,000	37
207	Pedestrian Routes		Additional Residential Sidewalk Assessment	7/7	85,050	38
208	Public Safety Center		Vehicle Exhaust System Replacement	4/7	26,500	45
209	Traffic Signs and Painting		Historic District Signage	4/4	25,000	40
210	Capital Improvements		Golf Course Improvements	18/20	87,500	74
211	Capital Improvements		Pickleball Courts	19/20	119,150	74
212	Capital Improvements		Planter Irrigation	20/20	207,070	74
213	Library Building		Bathroom Renovations	5/7	25,500	47
214	Parks Maintenance		Ball Fields Bleacher Replacement	6/11	60,000	48
215	Parks Maintenance		Basketball Court Improvements	7/11	40,000	48
216	Parks Maintenance		Parks/Planting Areas Volunteer Support	8/11	10,000	48
217	Library		Programming Allocation	4/5	35,000	53
218	Library		Additional Materials Allocation	5/5	25,800	53
219	Public Safety Center		In-House Custodial Service	5/7	30,950	45
220	Municipal Building		In-House Custodial Service	6/7	29,590	44
221	Library Building		In-House Custodial Service	6/7	66,510	47
222	Public Safety Center		Building Security Door Systems	6/7	34,650	45
223	Municipal Building		Building Security Door Systems	7/7	43,060	44
224	Public Works Building		Building Security Door Systems	4/4	70,050	46

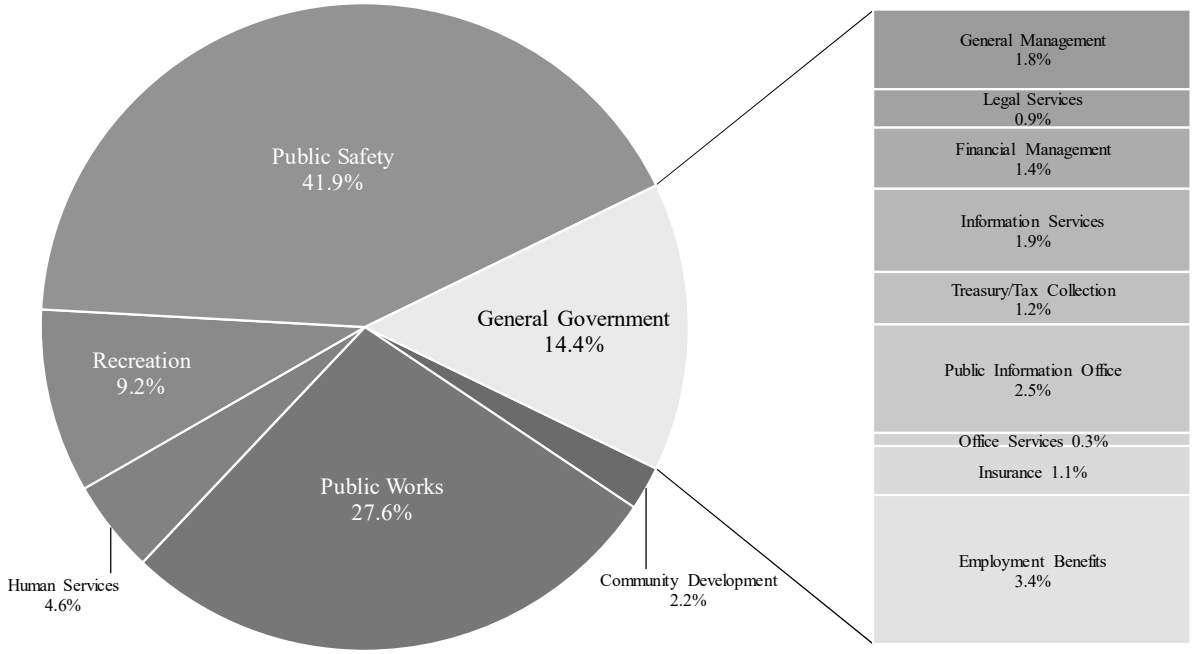
Rank	Decision Unit	Decision Package	Level	Cost	Page
225	Library Building	Building Security Door Systems	7/7	56,900	47
226	Community Center	Building Security Door Systems	2/4	85,000	61
227	Emergency Management	Pandemic and Disaster Response	2/2	10,000	67
228	Police Support Services	Expanded Community-Based Surveillance	4/4	20,000	68
229	Public Information	Full-time Personnel Conversion	5/5	26,040	28
230	Swimming Center	Filter Element Replacement	4/6	30,000	61
231	Community Center	Additional Furniture	3/4	10,000	61
232	Parks Maintenance	Expanded Deer Management	9/11	30,000	48
233	Parks Maintenance	Dixon Field Fence Replacement	10/11	17,000	48
234	Tennis Center	Sidewalk and Retaining Wall Replacement	2/3	26,500	59
235	Tennis Center	Utility Cart	3/3	18,900	59
236	Parks Maintenance	Parks Master Plan	11/11	80,000	48
237	Planting Areas	Additional Planting Program	3/3	34,000	49
238	Community Center	Sidewalk Repair	4/4	70,200	61
239	Traffic Safety	Expanded Traffic Enforcement/Education	3/3	119,600	70
240	Police Field Services	Expanded Patrol Service	5/6	620,500	68
241	General Management	Intern	6/7	6,480	25
242	Civic Activities	Clearview Common Furniture	4/4	10,000	32
243	General Management	Additional Membership	7/7	13,500	25
244	Outreach Program	Maximum Subsidy	2/4	8,000	53
245	Outreach Program	Additional Contribution	3/4	3,000	53
246	Outreach Program	Additional Service	4/4	6,750	53
247	Street Sweeping	In-House Street Sweeping	5/5	37,110	43
248	Forestry	Expanded Forestry Service	6/6	294,850	50
249	Golf Course	Garden Plot Fence	4/4	40,000	58
250	Public Safety Center	Parking Lot Fence Installation	7/7	12,000	45
251	Ice Rink	Silo Storage/Locker Room	2/3	40,000	60
252	Ice Rink	Ice Rink Facility Maintenance	3/3	16,000	60
253	Swimming Center	Sprinkler System	5/6	25,000	61
254	Swimming Center	Additional Equipment	6/6	10,000	61
255	Platform Tennis Facility	Courts 3 and 4 Lighting Replacement	2/2	8,500	60
256	Fire Protection	Full Fire Prevention Services	7/9	97,500	66
257	School Crossing Protection	Enhanced Crossing Guard Services	3/3	56,700	71
258	Fire Protection	ISO/NFPA Engine Company Distribution	8/9	360,520	66
259	Fire Protection	NFPA Minimum Staffing	9/9	360,520	66
260	Police Field Services	Special Deployment Utility Vehicle	6/6	24,100	68

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

	2020 Budget	2019 Budget	% Variance	$ Variance
General Management	$ 615,230	$ 613,170	0.3	$ 2,060
Legal Services	302,940	302,940	0.0	-
Financial Management	472,500	462,380	2.2	10,120
Information Services	648,270	628,590	3.1	19,680
Treasury/Tax Collection	410,900	392,620	4.7	18,280
Public Information Office	840,120	865,890	(3.0)	(25,770)
Office Services	97,520	99,200	(1.7)	(1,680)
Insurance	380,800	357,530	6.5	23,270
Employment Benefits	1,162,580	1,011,280	15.0	151,300
Total General Government	$ 4,930,860	$ 4,733,600	4.2	$ 197,260

For 2020, General Government shows an increase of 4.2% from the 2019 budget. There are two new levels recommended in the 2020 budget. Contributing factors to the increase include increases in the unallocated portion of employment benefits, general liability insurance, earned income tax collection fees and redesigning the municipal website. Fifteen full-time positions are included in General Government.

2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

Note: Administrative costs for sewage and storm water fee collection not included above.

GENERAL MANAGEMENT

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

2018 Actual:	$598,831
2019 Budget:	$613,170

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 247,670	$ 247,670
2	342,440	590,110
3	4,320	594,430
***4**	10,300	604,730
5	10,500	615,230
6	6,480	621,710
7	13,500	635,210

Service Level Narrative

1 Basic Services. Provides for five elected Commissioners and appointed manager as mandated under Home Rule Charter.

2 Support Services. Provides support for the municipal manager. Includes the Human Resources Manager, 50 percent of the Assistant Manager/Planner position and a full-time secretary.

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

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

5 Boards and Authorities Dinner. Provides funding for recognition dinner for volunteer appointed board and authority members.

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

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

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.

2018 Actual:	$347,125
2019 Budget:	$302,940

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 272,940	$ 272,940
***2**	30,000	302,940

Service Level Narrative

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

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

FINANCIAL MANAGEMENT

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

2018 Actual:	$438,558
2019 Budget:	$462,380

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 457,370	$ 457,370
2	5,230	462,600
***3**	9,900	472,500

Service Level Narrative

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

2 Administrative Support. Provides collection support for sewage, storm water, and parking funds. Produces municipal claims and tax certification letters. Includes funding for a portion of two part-time clerks.

3 Financial Transparency Module (Current Level). Provides web-based financial transparency modules that integrate with the mtlebanon.org website. The modules allow ad-hoc reporting capabilities for staff and citizens alike in graphical and grid formats. Modules include annual and periodic financial statements, budget comparisons and balance sheet information.

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.

2018 Actual:	$604,291
2019 Budget:	$628,590

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$353,930	$ 353,930
2	97,420	451,350
3	77,600	528,950
4	91,820	620,770
5	12,500	633,270
***6**	15,000	648,270

Service Level Narrative

1 Systems Administration. Provides for an IT manager, assistant IT manager and IT support specialist. Responsibilities include administering networks, databases, PCs, Macs, Internet, email, security and anti-virus. Provides access to information resources and streamlines workflow. Also provides for external email hosting and Google apps.

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

3 IT Support. Provides an IT support coordinator. Responsibilities include web updates, network configuration, user management, managing community cable channels and training.

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

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

6 Computer and Network Hardware (Current Level). Continue to upgrade and maintain municipal networking infrastructure. This includes purchases such as servers and networking hardware.

TREASURY/TAX COLLECTION

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

2018 Actual:	$394,368
2019 Budget:	$392,620

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 40,660	$ 40,660
2	236,330	276,990
3	99,210	376,200
4	26,780	402,980
***5**	7,920	410,900

Service Level Narrative

1 Treasury Management. Provides for the elected treasurer who is responsible for the oversight of the receipt and disbursement of municipal funds. Includes portions of salaries and benefits for the treasurer, treasury manager and part-time clerk.

2 Earned Income Tax Collection. Provides for the commission and fees associated with the State mandated collections through the Southwest Tax Collection District. Fees associated with collection are 1.8% of gross collections.

3 Real Estate Tax Collection. Provides for the collection of current and delinquent real estate taxes for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer, treasury manager and part-time clerk. The net cost to the Municipality is approximately $49,290.

4 Liened Real Estate Tax Collection. Provides for the collection of real estate tax liens for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer and treasury manager. The net cost to the Municipality is approximately $13,760.

5 Local Services Tax Collection (Current Level). Provides for the collection of local services taxes for the Municipality by a third party tax collector. Fees associated with collection are 1.8% of gross collections.

PUBLIC INFORMATION

Provides a comprehensive municipal communications program, including public relations, media relations, special events, publication production and web and cable content.

2018 Actual:	$832,451
2019 Budget:	$865,890

2020 Service Level Options

Rank	Cost	Cost
1	$ 163,030	$ 163,030
2	104,410	267,440
***3**	572,680	840,120
4	25,000	865,120
5	26,040	891,160

Service Level Narrative

1 Municipal Information. Provides information to the public and promotes community engagement in person, via phone, email, online services and social media. Serves as primary contact for the news media. Creates promotional/educational multimedia content for various municipal departments, boards and municipally affiliated non-profit organizations. Maintains quality control of content and design of municipal print and online communications. Plans special meetings and events. Includes 40 percent of a public information officer, 25 percent of a public information assistant and various regular part-time personnel.

2 Community Support. Provides liaison services to the historic preservation board, including preparing grant applications, and organizing and promoting their initiatives and events. Shares public relations expertise and provides multimedia space to promote endeavors by the Commission, the municipal staff and nonprofits such as Mt. Lebanon Community Foundation, the Historical Society of Mt Lebanon, the Mt. Lebanon Partnership and Mt. Lebanon Village. Serves as liaison to the PTA Council and partners with the school district on special events and projects. Works closely with the real estate community, hospital, churches, clubs and other organizations. Includes 35 percent of a public information officer, 25 percent of a public information assistant and various regular part-time personnel.

3 Municipal/Community Magazine (Current Level). Provides for a print and online magazine (10 issues, 64 pages). Includes 25 percent of a public information officer, 50 percent of a public information assistant and various regular part-time employees and a number of freelance and independent contractors. Generates advertising revenue of $500,000.

4 Public Information Enhancements. Adds public engagement software which will allow PIO to aid all departments in collecting quantifiable data measuring residents' project-based opinions, concerns and priorities. Provides funding for consultant recommendations from Commission requested 2019 evaluation.

5 Full-time Personnel Conversion. Converts part-time assistant public information office/online editor to full-time position to support increased work demands and addition of new multi-media duties and website coordination.

OFFICE SERVICES

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

2018 Actual:	$130,614
2019 Budget:	$99,200

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 97,520	$ 97,520

Service Level Narrative

1 Full Office Service (Current Level). Provides part-time support at the Customer Service Center. Includes equipment costs for copy machines and postage machine. Also includes customer service center and shared departmental supplies, including paper, envelopes and office supplies.

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.

2018 Actual: $332,632
2019 Budget: $357,530

2020 Service Level Options

Rank	Cost	Cost
***1**	$ 380,800	$ 380,800

Service Level Narrative

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

EMPLOYMENT BENEFITS

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

2018 Actual: $988,100
2019 Budget: $1,011,280

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 1,112,580	$ 1,112,580
***2**	30,000	1,142,580
3	20,000	1,162,580

Service Level Narrative

1 State Pension Contribution. State's anticipated share of pension costs for 2020. Offset by state aid with a net cost of $0.

2 Other Non-allocated Benefits (Current Level). Provides necessary funding for Other Post-Employment Benefits (OPEB) per personnel agreements and other benefits not allocated to specific departments.

3 Salary Study Implementation. Implement recommendations from the salary study performed in 2019.

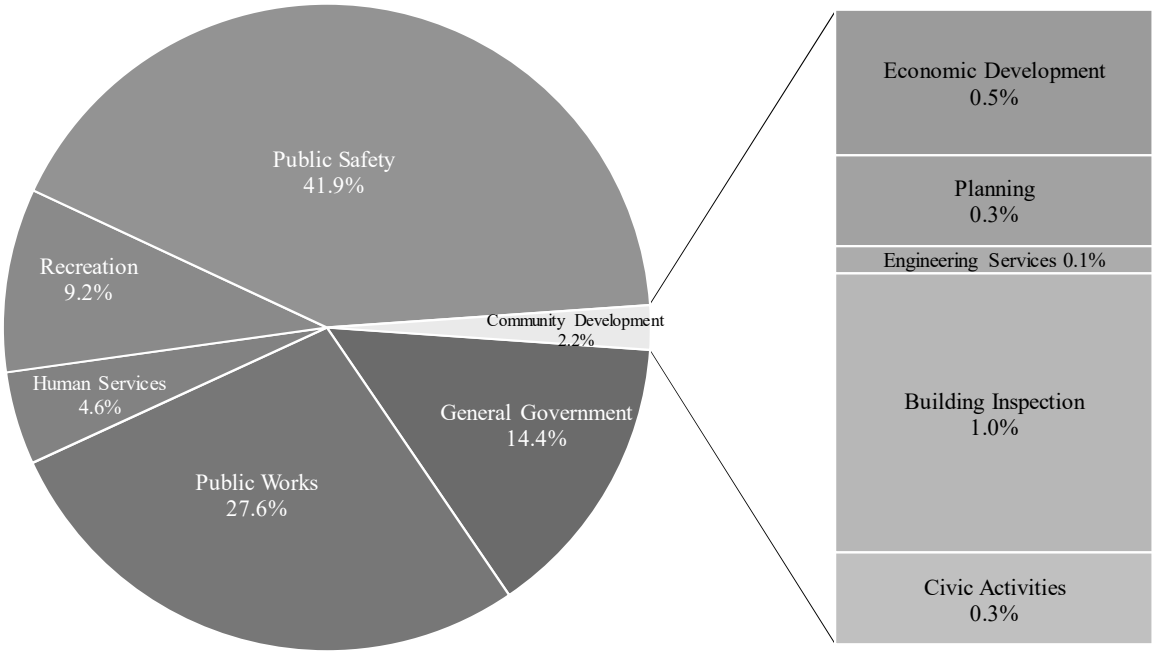
COMMUNITY DEVELOPMENT

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

	2020 Budget	2019 Budget	% Variance	$ Variance
Economic Development	$ 172,370	$ 171,080	0.8	$ 1,290
Planning	106,620	102,720	3.8	3,900
Engineering Services	32,700	32,700	0.0	-
Building Inspection	330,800	358,180	(7.6)	(27,380)
Civic Activities	108,940	108,440	0.5	500
Total Community Development	$ 751,430	$ 773,120	(2.8)	$ (21,690)

For 2020, Community Development shows a decrease of 2.8% from the 2019 budget. Decreases in personnel expenditures are realized in the 2020 budget for the retirement of the Chief Inspector in 2019. Seven full-time employees are included in Community Development.

2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

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.

2018 Actual:	$168,697
2019 Budget:	$171,080

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 172,370	$ 172,370

Service Level Narrative

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

PLANNING

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

2018 Actual:	$113,730
2019 Budget:	$102,720

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 106,620	$ 106,620

Service Level Narrative

1 Basic Service (Current Level). Provides for an in-house planner to oversee planning functions required by law, as well as performing site plan reviews. Includes 50 percent of the Assistant Manager/Planner and 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.

2018 Actual:	$31,814
2019 Budget:	$32,700

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 32,700	$ 32,700

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, 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.

2018 Actual:	$346,927
2019 Budget:	$358,180

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 269,830	$ 269,830
***2**	60,970	330,800
3	63,840	394,640

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

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.

2018 Actual:	$94,702
2019 Budget:	$108,440

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 6,860	$ 6,860
2	52,320	59,180
***3**	49,760	108,940
4	10,000	118,940

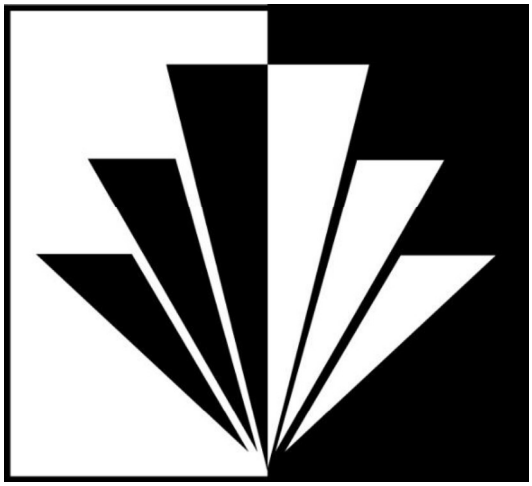
Service Level Narrative

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

2 4th of July. Complete arrangements for the July 4th celebration, including clean-up, part-time help, entertainment and fireworks. Provides $14,000 in revenue.

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

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



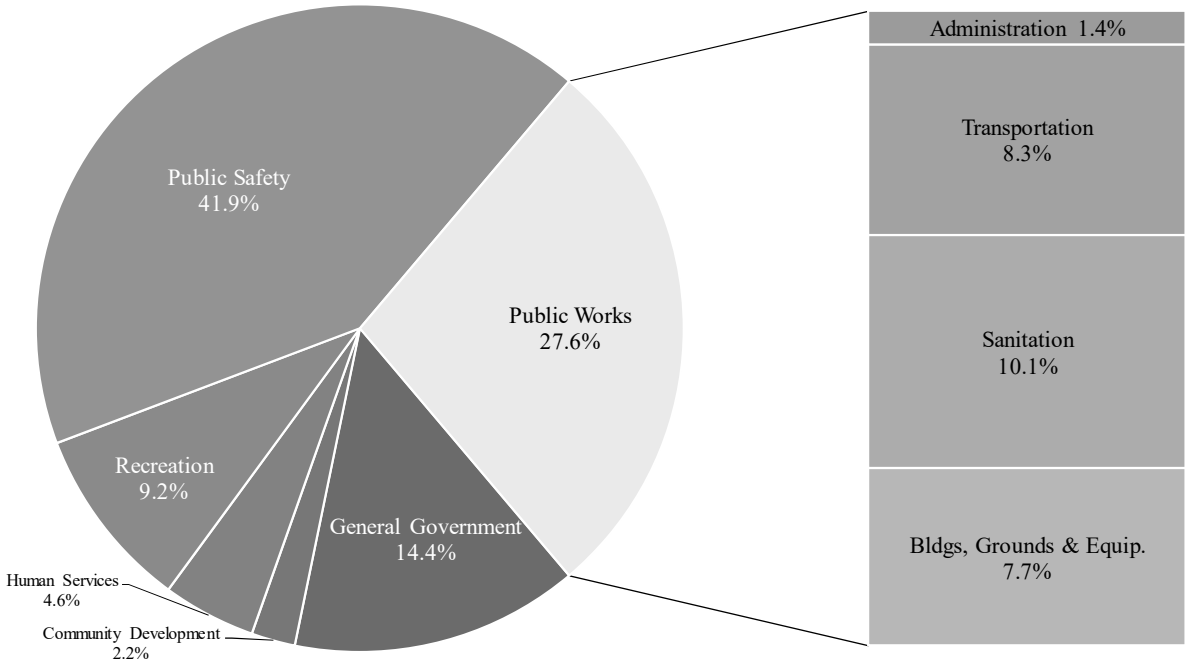
The Public Works Department is responsible for the maintenance of the physical plant—for example, buildings, streets, sewers and trees. The department is divided into four operational areas: Administration—providing management; Transportation—all street-related activities except street reconstruction;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

	2020 Budget	2019 Budget	% Variance	$ Variance
Public Works Administration	$ 494,250	$ 462,930	6.8	$ 31,320
Transportation				
Street Maintenance	802,090	743,310	7.9	58,780
Curbs	159,630	132,450	20.5	27,180
Pedestrian Routes	243,170	240,050	1.3	3,120
Ice and Snow Control	1,032,480	968,300	6.6	64,180
Traffic Planning and Signals	165,060	199,420	(17.2)	(34,360)
Traffic Signs and Painting	146,630	132,950	10.3	13,680
Street Lighting	305,000	305,000	0.0	-
Total Transportation	2,854,060	2,721,480	4.9	132,580
Sanitation				
Sanitary Sewers	481,090	467,750	2.9	13,340
Storm Sewers	311,550	284,240	9.6	27,310
Street Sweeping	428,490	401,780	6.6	26,710
Refuse Collection	2,249,950	2,260,040	(0.4)	(10,090)
Total Sanitation	3,471,080	3,413,810	1.7	57,270
Buildings, Grounds & Equipment				
Municipal Building	241,680	252,680	(4.4)	(11,000)
Public Safety Center	356,490	346,270	3.0	10,220
Public Works Building	89,250	81,020	10.2	8,230
Firing Range	30,030	19,860	51.2	10,170
Library Building	226,220	225,140	0.5	1,080
Parks Maintenance	530,020	625,410	(15.3)	(95,390)
Planting Areas	38,230	36,720	4.1	1,510
Forestry	576,960	556,280	3.7	20,680
Equipment Maintenance	561,940	570,000	(1.4)	(8,060)
Total Buildings, Grds & Equip	2,650,820	2,713,380	(2.3)	(62,560)
Total Public Works	$ 9,470,210	$ 9,311,600	1.7	$ 158,610

Twenty-seven full-time employees are included in the four areas of Public Works. Five employees are administrative in nature and twenty-two are crew members serving in various public works capacities.

For 2020, Public Works shows a net increase of 1.7% from the 2020 budget. Two expanded service levels are recommended in the 2020 Public Works including expanded brink restoration and curb reconstruction related to the brick restoration.

2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

ADMINISTRATION

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

2018 Actual:	$479,934
2019 Budget:	$462,930

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 264,800	$ 264,800
2	99,670	364,470
3	22,680	387,150
***4**	107,100	494,250

Service Level Narrative

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

2 Operating Superintendent. Operating Superintendent directs day-to-day field operations, crew assignments and service requests. Seventy percent charged to administration; reminder to sanitary sewers and storm sewers.

3 Facilities and Parks Coordinator. A full time professional facilities manager assists the director in developing and monitoring plans and programs to address the long-term capital and short-term maintenance needs of parks, buildings, grounds and facilities. Eighty percent of the costs are shared with building and parks maintenance.

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

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.

2018 Actual:	$919,897
2019 Budget:	$743,310

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 191,170	$ 191,170
2	188,820	379,990
3	147,000	526,990
4	26,000	552,990
5	98,700	651,690
6	64,000	715,690
***7**	36,400	752,090
8	50,000	802,090
9	135,520	937,610
10	81,270	1,018,880

Service Level Narrative

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

2 Basic Repair. Contractual repair of an estimated 4,900 square yards (0.38 miles) of the most seriously deteriorated asphalt street surfaces. Municipal crews will repair signs, guide rails and perform minor bituminous pavement repairs.

3 Systematic Repair. Increase contract to resurface deteriorated asphalt streets by an estimated 7,000 square yards (0.54 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 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 estimated 4,700 square yards (0.36 miles). The cumulative total will provide the ability to pave enough surface area to meet program goals.

6 Brick Restoration. Contractual maintenance to restore 4,275 square feet of deteriorated brick street surfaces..

7 Bituminous Pavement Rejuvenation (Current Level). Applies asphalt rejuvenation to an estimated 35,000 square yards (2.71 miles) of roadway surface to revive aging and brittle asphalt.

8 Expanded Brick Restoration. Contractual repair of an additional 3,340 square feet of damaged brick streets.

9 Expanded Asphalt Overlay. Contractual repair of an additional estimated 6,453 square yards (0.50 miles) of roadway. Any additional overlay work may require additional curb reconstruction.

10 Additional Asphalt Overlay. Increase contract for deteriorated bituminous street surface repair by an additional estimated 3,870 square yards (0.30 miles).

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.

2018 Actual:	$127,799
2019 Budget:	$132,450

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 2,660	$ 2,660
2	62,400	65,060
***3**	64,020	129,080
4	30,550	159,630
5	52,000	211,630
6	52,000	263,630

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 1,200 linear feet of concrete curb. Replaces curbs on the streets scheduled to be resurfaced with asphalt. Municipal crews reconstruct curbs that must be replaced immediately.

3 Increased Reconstruction (Current Level). Contractual curb replacement increased by 1,231 linear feet.

4 Brick Street Curb Reconstruction. Add contractual reconstruction of 470 linear feet of curbs along brick streets.

5 Expanded Reconstruction. Contractual curb replacement increased by 1,000 linear feet.

6 Additional Reconstruction. Contractual curb replacement would be increased by 1,000 linear feet.

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.

2018 Actual:	$192,313
2019 Budget:	$240,050

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 5,590	$ 5,590
2	33,850	39,440
3	94,020	133,460
***4**	109,710	243,170
5	67,200	310,370
6	52,500	362,870
7	85,050	447,920

Service Level Narrative

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

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

3 Local Street Program. Adds contractual replacement of 8,100 square feet of concrete sidewalks raised by tree roots in neighborhoods. Includes sewer casting damage.

4 Residential Sidewalk Assessment Program (Current Level). Reinstates the program that was stopped for two years to provide more root damage replacement. Provides funding to replace 10,000 square feet of deteriorated sidewalk along main roads. Costs are assessed to property owners for repair work.

5 Expanded Root Damaged Sidewalk Repair Program. Replacement of 6,400 square feet of root damaged sidewalk slabs identified during previous inspections.

6 Additional Sidewalk Repairs. Continue to systematically replace an additional 5,000 square feet of sidewalks raised by tree roots.

7 Additional Residential Sidewalk Assessment Program. Replaces an additional 8,100 square feet of deteriorated sidewalk. Costs are assessed to property owners for repair work.

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 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.

2018 Actual:	$744,915
2019 Budget:	$968,300

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 661,400	$ 661,400
2	43,140	704,540
3	90,150	794,690
4	194,650	989,340
***5**	43,140	1,032,480
6	140,040	1,172,520

Service Level Narrative

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

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

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

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

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

6 Expanded Service. Provides for an additional residential section truck and operator. The additional route will reduce response times and routes will be adjusted to balance coverage areas. Requires two additional employees and one four-wheel drive salt truck. The additional employees will be shared with the forestry division.

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.

2018 Actual:	$165,773
2019 Budget:	$199,420

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 104,680	$ 104,680
2	15,000	119,680
3	25,000	144,680
4	5,380	150,060
5	15,000	165,060
***6**	35,000	200,060
7	15,000	215,060

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.

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

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

4 Preventative Signal Maintenance. Adds contractual help to perform emergency maintenance and repairs on traffic signals and equipment when required.

5 Traffic Calming Installation. Provides for installation of traffic calming devices on neighborhood streets.

6 Traffic Calming Investigative Process (Current Level). Provides for engineering of traffic calming devices on neighborhood streets.

7 Preemption Maintenance and Updates. Adds funding for maintenance of emergency preemption equipment.

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.

2018 Actual:	$120,724
2019 Budget:	$132,950

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 69,310	$ 69,310
2	34,670	103,980
***3**	42,650	146,630
4	25,000	171,630

Service Level Narrative

1 Damaged Sign Replacement. 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 repainted annually.

3 Sign Replacement (Current Level). Replaces illegible signs on complaint basis as time permits. Adds painting and striping of 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 Historic District Signage. Provides for design, purchase and installation of signs in and around Mt. Lebanon's National Historic District. Could include medallion street sign toppers, neighborhood identification signs, additions to existing municipal entry signs or feature signage, based on Historic Preservation Board proposal.

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.

2018 Actual:	$308,723
2019 Budget:	$305,000

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 79,920	$ 79,920
2	128,480	208,400
3	43,800	252,200
4	43,800	296,000
***5**	9,000	305,000

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 284 additional lights.

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

5 LED Street Lights Program (Current Level). Through participation in a pilot program offered by Duquesne Light, approximately 82 high pressure sodium street lights will be replaced with new LED lamps. The new lamps will produce a savings of $2.00 per lamp per month and a one-time replacement cost of $109.00 per lamp, a payback period of 4.5 years.

SANITATION

SANITARY SEWERS

The Sanitary Sewers unit provides for the maintenance of more than 147 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.

2018 Actual:	$588,113
2019 Budget:	$467,750

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 80,410	$ 80,410
2	69,540	149,950
3	145,540	295,490
***4**	185,600	481,090

Service Level Narrative

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

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

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

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

STORM SEWERS

The Storm Sewers unit encompasses the repair of, and debris removal from, more than 72 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.

2018 Actual:	$295,938
2019 Budget:	$284,240

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 64,060	$ 64,060
2	55,060	119,120
3	141,410	260,530
***4**	51,020	311,550

Service Level Narrative

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

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

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

maintenance, construction of needed manholes and reconstruction of storm inlets.

4 Video Testing (Current Level). Provides CCTV inspection of municipal storm lines for diagnostic evaluation. Also provides inspection of lines under streets scheduled for reconstruction or resurfacing. GIS mapping of the municipal storm system is updated by municipal staff.

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.

2018 Actual:	$407,867
2019 Budget:	$401,780

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 281,750	$ 281,750
2	98,740	380,490
3	18,000	398,490
***4**	30,000	428,490
5	37,110	465,600

Service Level Narrative

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

2 Complete Leaf Collection. Collection of leaves from main road and various dead end streets is added 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 shredded leaves from both yard waste staging sites. Shredded 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 are cleaned once every two weeks.

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

5 In-House Street Sweeping. Adds additional position to the labor force for sweeping that is currently outsourced (380 hours). If funded, excess distributed hours shown in this level (1,700 hours or $82,030) would be distributed throughout various public works functions. This level is dependent on the purchase or lease of a new street sweeper ($300,000). Contractual services in level three and four are reduced.

REFUSE COLLECTION

Refuse Collection entails the collection of refuse and garbage from over 11,040 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.

2018 Actual:	$2,062,913
2019 Budget:	$2,260,040

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 2,210,060	$ 2,210,060
***2**	34,890	2,244,950
3	5,000	2,249,950

Service Level Narrative

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

2 Yard Waste Drop-off and Curbside Collection (Current Level). The PA Department of Environmental Resources requires communities to hold monthly drop-off events for residents wishing to dispose of yard waste materials. Also, at least four curbside pickups of woody garden waste must be provided annually. In house forces will also conduct six drop-off events. Provides for six monthly electronic recycling and paper shredding events at the public works facility.

3 Glass Recycling. Adds funding to provide additional opportunities for recycling glass materials.

BUILDINGS, GROUNDS & EQUIPMENT

MUNICIPAL BUILDING

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

2018 Actual:	$259,577
2019 Budget:	$252,680

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 185,360	$ 185,360
2	34,200	219,560
***3**	22,120	241,680
4	25,000	266,680
5	33,000	299,680
6	29,590	329,270
7	43,060	372,330

Service Level Narrative

1 Basic Cleaning and Operations. Building maintenance service contract provides basic cleaning of common areas: clean restrooms twice a week, buff floors once a month, sweep floors and steps once a week, vacuum carpets twice a year. Employees are responsible for custodial maintenance of their

individual work areas, including emptying waste containers, dusting and cleaning windows. Distributed hours are included for building repairs and maintenance projects.

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

3 Additional Cleaning and Maintenance (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. Provides for minimum maintenance and repair of HVAC systems, life safety systems and elevator maintenance.

4 Building Security Upgrade. Upgrade to building security per security assessment from police department.

5 Document Storage Improvement. Creates document storage space in the municipal building. Reduces off site long-term document storage costs and retrieval fees. Storage shelves will be installed by public works staff.

6 In-House Custodial Service. Adds one full time employee to provide custodial services and assist with other maintenance tasks such as sidewalk snow removal and general facility upkeep. Contractual custodial services and entry mat rental will be eliminated for this facility.

7 Building Security Door Systems. Information Services has been working closely with Police and Public Works to finalize an integrated security plan for all municipal buildings. This will included access restrictions and centralized control of all municipal entries.

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.

2018 Actual:	$335,294
2019 Budget:	$346,270

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 290,730	$ 290,730
2	45,100	335,830
***3**	20,660	356,490
4	26,500	382,990
5	30,950	413,940
6	34,650	448,590
7	12,000	460,590

Service Level Narrative

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

2 Regular Weekly Cleaning. Building custodial service contracts increase regular cleaning of common areas: clean restrooms daily, sweep and buff floors

once a week, vacuum carpet once a month, empty trash cans once a week. Municipal crew to handle building maintenance problems.

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

4 Vehicle Exhaust System Replacement. Existing vehicle exhaust system is in need of replacement. This project would include replacement of all roof mounted exhaust equipment as well as 6 tube drops and associated fittings to properly exhaust the vehicle fumes.

5 In-House Custodial Service. Adds one and a half full time employees to provide custodial services and assist with other maintenance tasks such as sidewalk snow removal and general facility upkeep. Contractual custodial services and entry mat rental will be eliminated for this facility.

6 Building Security Door Systems. Information Services has been working closely with Police and Public Works to finalize an integrated security plan for all municipal buildings. This will included access restrictions and centralized control of all municipal entries.

7 Parking Lot Fence Installation. At the request of the Police Department, this service level will enclose the rear parking lot at the building with a 4' black vinyl coated chain link fence. Often times this parking lot is used as a cut-through by students and Light-Rail patrons. There are times when Police staff are unloading prisoners, or handling firearms, where the elimination of pass through foot traffic would be beneficial.

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.

2018 Actual:	$83,050
2019 Budget:	$81,020

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 69,320	$ 69,320
***2**	12,280	81,600
3	7,650	89,250
4	70,050	159,300

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

3 Preventative Maintenance Upgrades. Provides for change from reactive to

preventative maintenance of HVAC Systems, Garage Doors. New HVAC Equipment from PW Renovation should be maintained to maximize the useful life of the equipment. Previous equipment was residential in nature and was able to be serviced in-house.

4 Building Security Door Systems. Information Services has been working closely with Police and Public Works to finalize an integrated security plan for all municipal buildings. This will included access restrictions and centralized control of all municipal entries.

FIRING RANGE

The Firing Range, located along Cedar Boulevard, is a municipal facility that is primarily used by the Police Department for training and qualification purposes.

2018 Actual:	$ 0
2019 Budget:	$ 19,860

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 30,030	$ 30,030

Service Level Narrative

1 Repairs and General Maintenance (Current Level). Provides utility service, regular maintenance and cleaning. The range will be operated by Police Department range masters.

LIBRARY BUILDING

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

2018 Actual:	$218,429
2019 Budget:	$225,140

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 175,950	$ 175,950
2	16,400	192,350
3	25,870	218,220
***4**	8,000	226,220
5	25,500	251,720
6	66,510	318,230
7	56,900	375,130

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 five 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 Additional Cleaning and Maintenance. 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. Provides for minimum maintenance and repair of HVAC systems, life safety systems and elevator maintenance.

4 Alarm Device Replacement (Current Level). Provides for the replacement 1/3 of the connected devices throughout the facility (Year 2 of 3). New devices provide diagnostic capability in the event of failure or trouble codes.

5 Bathroom Renovations. The public bathrooms at the library are heavily used and are in need of renovation. Renovations include new flooring, partitions, fixtures and painting. Funding is for two (2) of the six (6) public bathrooms.

6 In-House Custodial Service. Adds one and a half full time employees to provide custodial services and assist with other maintenance tasks such as sidewalk snow removal and general facility upkeep. Contractual custodial services and entry mat rental will be eliminated for this facility.

7 Building Security Door Systems. Information Services has been working closely with Police and Public Works to finalize an integrated security plan for all municipal buildings. This will included access restrictions and centralized control of all municipal entries.

PARKS MAINTENANCE

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

2018 Actual:	$433,690
2019 Budget:	$625,410

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 331,790	$ 331,790
2	173,230	505,020
3	5,000	510,020
4	8,000	518,020
***5**	12,000	530,020
6	60,000	590,020
7	40,000	630,020
8	10,000	640,020
9	30,000	670,020
10	17,000	687,020
11	80,000	767,020

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 Invasive Species Control. Ongoing control of invasive species as determined by the Mt. Lebanon Nature Conservancy.

4 Deer Management. Provides funds for a Commission approved deer management plan with the stated goal of reducing vehicular accidents.

5 Additional Deer Management (Current Level). Provides additional funding for a Commission approved deer management plan. Unspent appropriations from prior years totaling $50,000 are expected to be carried over to 2020.

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

7 Basketball Court Improvements. Install new perimeter fencing at Highland Terrace and Rockwood Park.

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

9 Expanded Deer Management. Provides funding expansion for a Commission approved deer management plan.

10 Dixon Field Fence Replacement. Replace all perimeter fencing surrounding the field.

11 Parks Master Plan. The current master plan was conducted in 2004. The Parks Advisory Board has requested funding to conduct a new plan that will emphasize accessibility and changes in use of the park facilities by the community.

PLANTING AREAS

Planting Areas encompass 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.

2018 Actual:	$35,288
2019 Budget:	$36,720

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 34,730	$ 34,730
***2**	3,500	38,230
3	34,000	72,230

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.

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 ornamental planting with contractual maintenance of 26 planting areas 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.

FORESTRY

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

2018 Actual:	$584,859
2019 Budget:	$556,280

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 171,140	$ 171,140
2	187,330	358,470
3	163,490	521,960
4	15,000	536,960
***5**	40,000	576,960
6	294,850	871,810

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 oak trees. All trees are trimmed on a priority basis following inspection. Adds a climber and creates supervisory position.

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 Emerald Ash Borer Treatment Program. Continues current preventative application of municipally owned Ash trees along streets and in parks to control Emerald Ash Borer. An estimated 550 trees will be treated during this budget cycle.

5 Increased Forestry Service (Current Level). Adds contractual crew to supplement 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. Also includes funds for recreation facility requests.

6 Expanded Forestry Service. Adds two forestry employees to provide additional trimming services and proactive forestry services. Requires an additional chipper truck and chipper. Distributed labor hours will be shared with snow and ice function.

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.

2018 Actual:	$536,053
2019 Budget:	$570,000

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 465,440	$ 465,440
***2**	96,500	561,940

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.

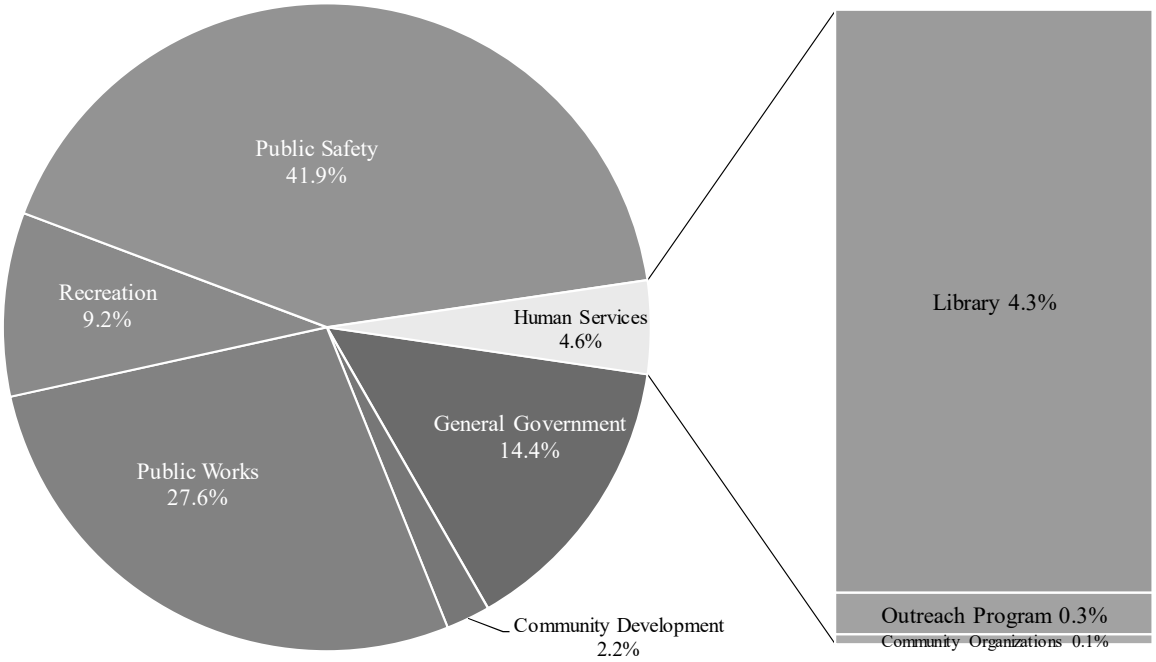
2 Additional Maintenance and Repair Services (Current Level). Adds additional mechanic to provide maintenance of all municipal vehicles and equipment. Additional man-hours provided for maintenance of salt spreaders, plows, leaf boxes, and other equipment.

Human Services represents programs supported by, but not directly operated by, the municipality. The Library, whose eleven (11) 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.

	2020 Budget	2019 Budget	% Variance	$ Variance
Library	$ 1,460,860	$ 1,400,450	4.3	$ 60,410
Outreach Program	104,040	104,040	0.0	-
Community Organizations	26,500	26,500	0.0	-
Total Human Services	$ 1,591,400	$ 1,530,990	3.9	$ 60,410

For 2020, Human Services shows an increase of 3.9% from the 2019 budget. The increase is due to an increase in the appropriation to the Library.

2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

LIBRARY

A Library Board appointed by the Commission operates the Library. The Library has a collection of catalogued items including books; compact discs, unabridged audio books, DVDs and electronic resources. In addition the Library provides online databases, internet access and wireless access, homebound delivery service, an interactive website, meeting space, and a schedule of programs for patrons of all ages.

2018 Actual:	$1,342,130
2019 Budget:	$1,400,450

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 1,036,760	$ 1,036,760
2	294,270	1,331,030
***3**	129,830	1,460,860

Service Level Narrative

1 Basic Library Appropriation. Provides for basic, six-day operation 54 hours per week with minimal staff of professional librarians, library assistants, clerks, and pages; purchase of materials; and other operating expenses.

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

3 Standard Appropriation (Current Level). Provides above levels with additional funds for opening four hours each Sunday for a total of seven days of operation 68 hours per week, year round.

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.

2018 Actual:	$104,040
2019 Budget:	$104,040

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 104,040	$ 104,040
2	8,000	112,040
3	3,000	115,040
4	6,750	121,790

Service Level Narrative

1 Minimum Support (Current Level). Subsidy to provide the current range of counseling services to Mt. Lebanon clients at no charge for two sessions and reduced session costs for sessions 3-10. Provides for free parent consultations. Includes office and counseling staff with facility located within Mt. Lebanon. Provides for 1,045 hours of direct services.

2 Maximum Subsidy. Provides the resources necessary for an Outreach Teen & Family Services on-site teen drop-in center with set hours, 2 days each week.

3 Additional Contribution. Additional funds necessary to provide free programming in partnership with the Mt. Lebanon Public Library for middle school students during after school time.

4 Additional Service. Develop and implement community driven presentations addressing specific identified needs of youth and their families. Programs may include: Middle

school girls psycho-education programs focused on negotiation and self-confidence techniques: social skills workshops for identified youth in the middle schools; orientations at middle schools and high school; depression presentation at the high school; health presentations; Parenting Discussion Series held in Mt. Lebanon.

COMMUNITY ORGANIZATIONS

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

2018 Actual:	$22,211
2019 Budget:	$26,500

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 10,000	$ 10,000
2	5,000	15,000
3	1,500	16,500
4	5,000	21,500
***5**	5,000	26,500

Service Level Narrative

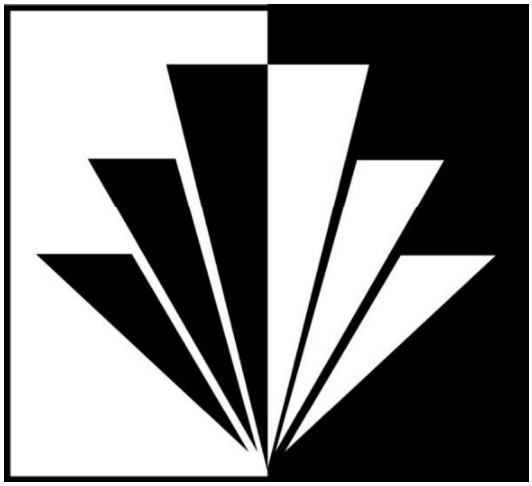
1 Required RAD Payment. Provides payment to SHACOG for percentage of increase in Regional Asset District revenues from the prior year required under Act 180 of 1972.

2 Mt. Lebanon Partnership. Provides support for various projects of the Mt. Lebanon Partnership, a community development corporation, for revitalization of the central business district and other commercial districts, in accordance with the Main Street program. The partnership requested an allocation of $12,000.

3 Camp AIM. Provides support for children from Mt. Lebanon to attend the YMCA's Camp Aim for the mentally and physically handicapped.

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

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

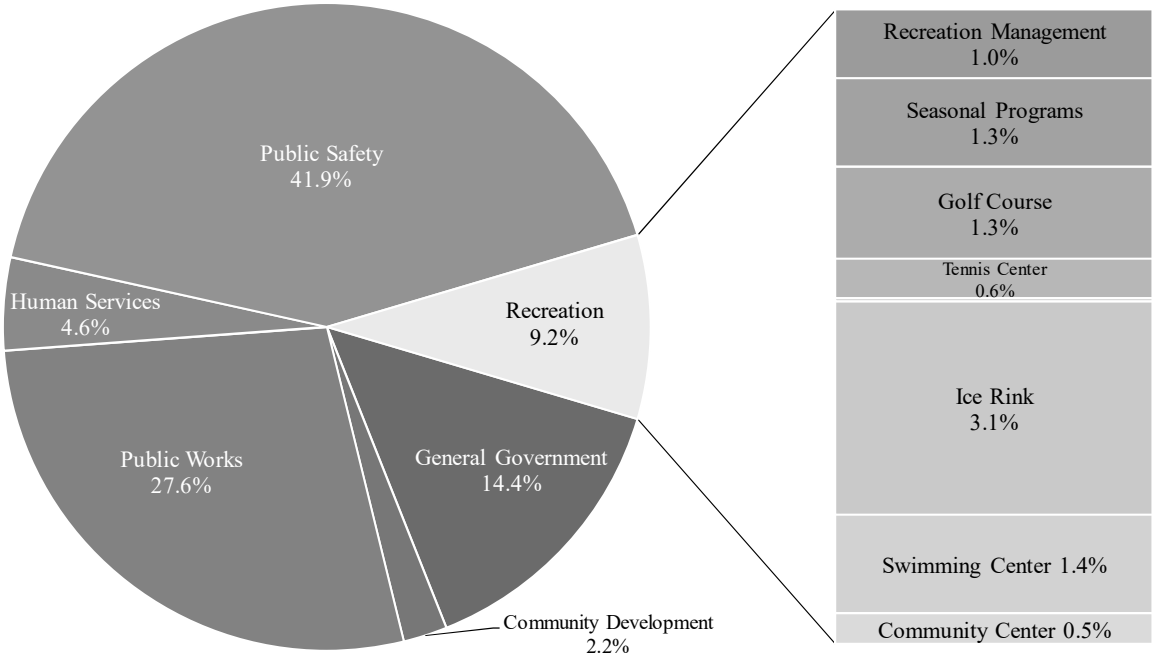


PThe Recreation Department is responsible for the operation and maintenance of all recreation facilities and programs. The department has five main functional areas: Management, Seasonal Programs, Golf, Tennis and Recreation Center. The Recreation Center is divided into three separate cost centers: Ice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

	2020 Budget	2019 Budget	% Variance	$ Variance
Recreation Management	$ 339,060	$ 333,800	1.6	$ 5,260
Seasonal Programs	441,010	438,190	0.6	2,820
Golf Course	454,980	426,910	6.6	28,070
Tennis Center	196,130	211,360	(7.2)	(15,230)
Platform Tennis Facility	13,950	14,370	(2.9)	(420)
Ice Rink	1,058,130	1,069,760	(1.1)	(11,630)
Swimming Center	486,050	453,430	7.2	32,620
Community Center	154,990	180,580	(14.2)	(25,590)
Total Recreation	$ 3,144,300	$ 3,128,400	0.5	$ 15,900

For 2020, Recreation shows an increase of 0.5% from the 2019 budget. There are no expanded levels in recreation in 2020. Twelve full-time positions are included in Recreation, although most of its operations are staffed by part-time employees or instructors.

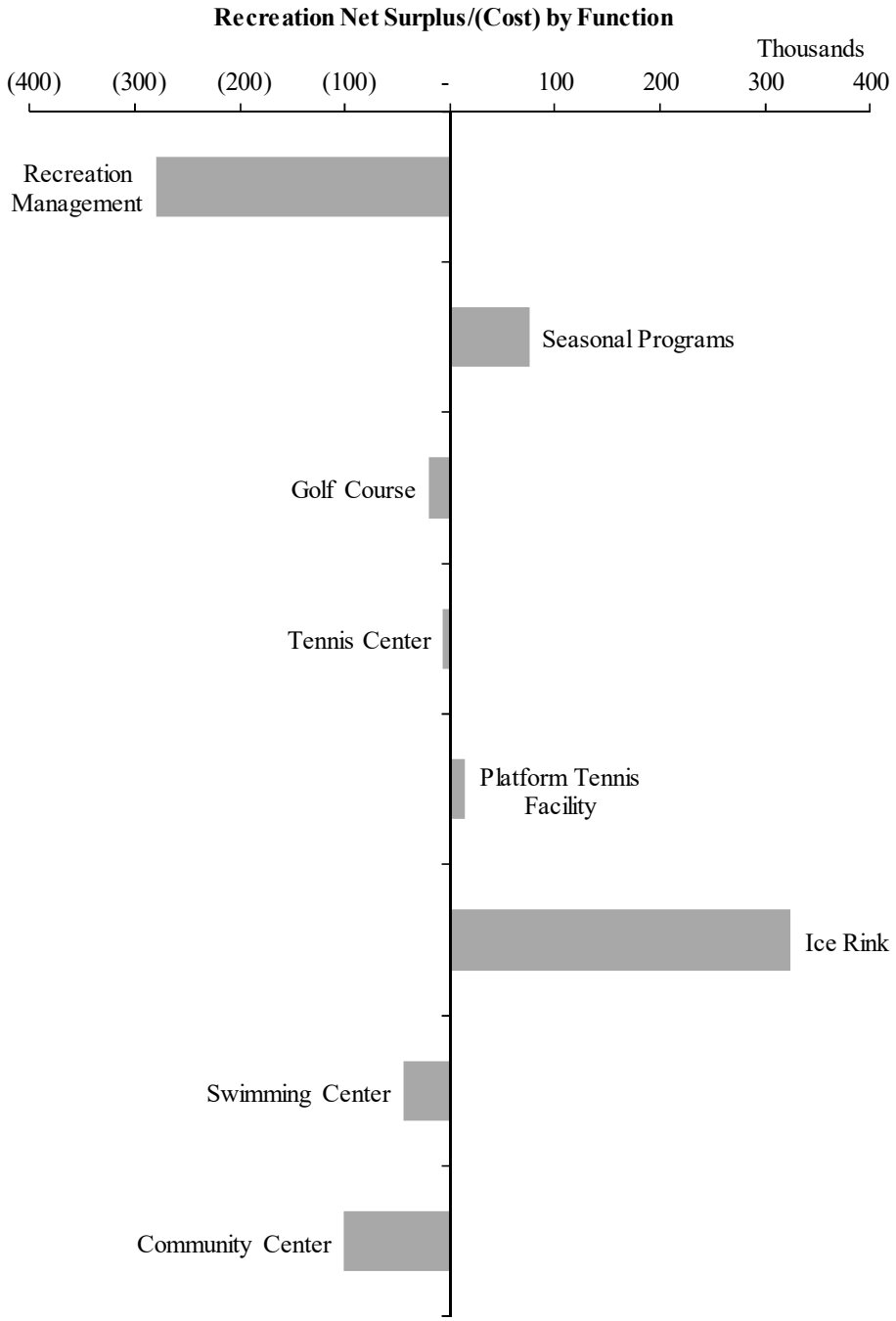
2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

Note: Platform Tennis is less than 0.1%.

Recreation accounts for 9.2% of the operating budget. After factoring in functional revenues, the 2020 budget recognizes a net deficit for the Recreation Department of $37,740. The chart below shows the relationship of Recreation revenues and expenditures by function.



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.

2018 Actual:	$323,339
2019 Budget:	$333,800

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 339,060	$ 339,060
2	43,000	382,060

Service Level Narrative

1 Program Assistance (Current Level). Includes the recreation director, secretary, one half of assistant program manager to assist in recreation operation and 30 percent of program manager time to assist with administrative duties (shared with Seasonal Programs).

2 Recreation Center Feasibility Study. A firm is hired to conduct a preliminary study on the feasibility of building a full service community recreation/athletic facility. The study would include things such as community/stakeholder input, market analysis, programming, site analysis, revenue/expenditure projections and project cost estimate. This project anticipates $16,900 contribution from private funding. This is the Sports Advisory Board's highest priority project.

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.

2018 Actual:	$396,329
2019 Budget:	$438,190

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 441,010	$ 441,010

Service Level Narrative

1 Full Program (Current Level). Offers full complement of programs. Includes 70 percent of the program manager's time, half of the assistant program manager's time (shared with Recreation Management) and part time personnel. Additional programs, such as athletic leagues, senior activities and special events are offered. Provides revenue of $516,760 for a net surplus of $75,750.

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.

2018 Actual:	$380,981
2019 Budget:	$426,910

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 351,260	$ 351,260
2	101,530	452,790
***3**	2,190	454,980
4	40,000	494,980

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 $235,650 for a net cost of $115,610.

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. Golf course equipment is replaced according to schedule. Increases revenue by $182,100 for a net cost of $35,040.

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 $17,500 for a net cost of $19,730

4 Garden Plot Fence. The fencing surrounding the two garden plots is replaced with 8 ft. high fencing to deter deer. Net cost of $59,730.

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.

2018 Actual:	$181,111
2019 Budget:	$211,360

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 196,130	$ 196,130
2	26,500	222,630
3	18,900	241,530

Service Level Narrative

1 Full Operation (Current Level). Center is open from 7:30 a.m. - 10:30 p.m. daily for a full 23-week season (May 1 through September 30). Contracts include pre-season court preparation and summer mowing. Includes part-time tennis center manager and part-time personnel to handle cashier and daily maintenance duties. Provides administrative support from the assistant recreation facilities manager. Provides $189,100 in revenue for net cost of $7,030.

2 Sidewalk and Retaining Wall Replacement. Uneven and broken sidewalk and deteriorated retaining wall at entrance to tennis center are replaced. Net cost of $33,530.

3 Utility Cart. A utility cart is purchased to continue to provide necessary court maintenance. Replaces existing equipment that has exceeded its useful life. Net cost of $52,430.

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 winter seasons. All courts are equipped with lights to provide residents ample playing time.

2018 Actual:	$13,731
2019 Budget:	$14,370

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 13,950	$ 13,950
2	8,500	22,450

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 $28,000 in revenue for a net surplus of $14,050.

2 Courts 3 and 4 Lighting Replacement. Existing metal halide fixtures are no longer serviceable. Fixtures are replaced on existing poles with new LED fixtures. Net surplus of $5,550.

ICE RINK

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

2018 Actual:	$1,064,125
2019 Budget:	$1,069,760

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 1,058,130	$ 1,058,130
2	40,000	1,098,130
3	16,000	1,114,130

Service Level Narrative

1 Basic Operation (Current Level). Provides full 12-month operation of both main and studio rinks with active public skating, instructional programming, private rentals, figure skating, speed skating, and hockey leagues. Part-time staff covers operational hours. A full preventative maintenance program is included and full-time employees are allocated as needed to rink operations: facilities manager, assistant manager, facilities assistant, building superintendent, and maintenance staff. Railings in bleachers are replaced. Provides revenue of $1,382,050 for a net surplus of $323,920.

2 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 surplus of $363,920.

3 Ice Rink Facility Maintenance. Main entry access doors (one set) are replaced. Lockers are replaced in lobby and coach's room. Net surplus of $347,920.

SWIMMING CENTER

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

2018 Actual:	$439,749
2019 Budget:	$453,430

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 468,050	$ 468,050
2	18,000	486,050
3	10,000	496,050
4	30,000	526,050
5	25,000	551,050
6	10,000	561,050

Service Level Narrative

1 Full Operation (Current Level). Opens the pool for the season beginning Memorial Day and closes the pool following Labor Day. Allows the pool to be open on weekends and evenings while school is in session. Provides for general swimming 56 hours per week with specialty swims. Full-time and part-time employees are allocated as needed to swimming center operations. Damaged lounge chairs are replaced. The pool is completely repainted. Provides revenue of $441,700 for a net cost of $26,350.

2 Replace Diving Platform. Diving structure and board are replaced. Net cost of $44,350.

3 Pump Replacement. Main filter pump and slide pump motors are replaced. Net cost of $54,350.

4 Filter Element Replacement. Filter elements and baffles are replaced. Net cost of $84,350.

5 Sprinkler System. Sprinklers are added to areas of the pool lawn to prevent loss of grass. Net cost of $109,350.

6 Additional Equipment. Additional shade structure, trash cans, lounge chairs, office and deck equipment are purchased for a net cost of $119,350.

COMMUNITY CENTER

The community center provides meeting rooms for use by residents, nonresidents, organizations and private groups. There are three meeting rooms: a large wooden floor room (Room A) with a view of the park and a smaller vinyl tiled floor room (Room B) overlooking the rink, both of which can be subdivided. A kitchen is provided adjoining the smaller room. A third meeting room is located on the ground floor (Pro Shop Party Room) with direct access to the rink lobby.

2018 Actual:	$160,395
2019 Budget:	$154,990

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 154,990	$ 154,990
2	85,000	239,990
3	10,000	249,990
4	70,200	320,190

Service Level Narrative

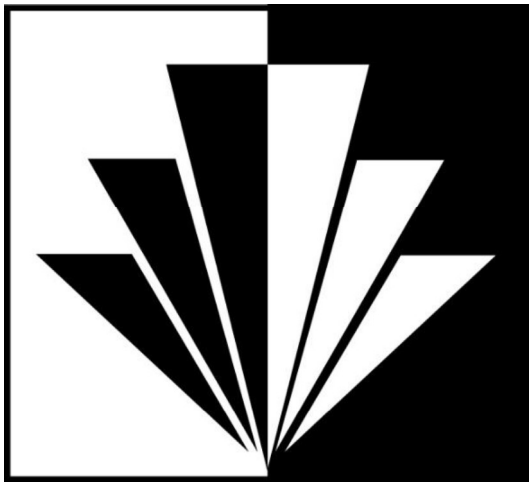
1 Basic Service (Current Level). Allows rental of the community center from 9:00 a.m. to midnight, seven days a week. Maintenance is performed on a regular basis. Expanded tables and chairs replaced as needed. Table and chair carriers are purchased enabling storage in former mechanical room. Outside trash cans are replaced. Full-time and part-time employees are allocated as needed to community center operations. Includes maintenance on Room A floor to prevent

wear. Provides revenue of $54,000 for a net cost of $100,990.

2 Building Security Door Systems. Information Services has been working closely with Police and Public Works to finalize an integrated security plan for all municipal buildings. This will included access restrictions and centralized control of all municipal entries. Net cost of $185,990.

3 Additional Furniture Additional tables and chairs are added to replace deteriorating furniture. Net cost of $195,990.

4 Sidewalk Repair. Areas of damaged sidewalk surrounding the building are replaced. Net cost of $266,190.

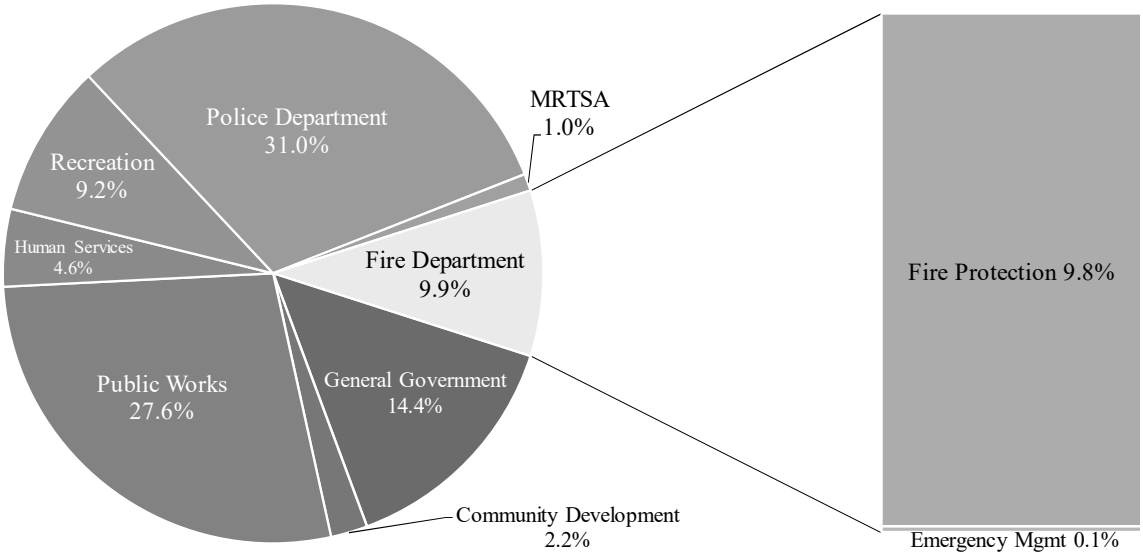


Public Safety includes all services provided by the Fire and Police Departments as well as Medical Rescue Team South Authority's appropriation. The Fire Department is divided into two operational areas while the Police Department is divided into eight.

2020 budget expenditures for Public Safety total $14,366,280, or an increase of 1.7% from the 2019 budget. Overall, Public Safety includes 48% of total full-time municipal employees. 17 full-time firefighters, 46 police officers, one police dog, and 10 (9 police and 1 fire) civilians are accounted for in this area.

	2020 Budget	2019 Budget	% Variance	$ Variance
Fire Department				
Fire Protection	3,362,040	3,301,160	1.8	60,880
Emergency Management	38,100	48,470	(21.4)	(10,370)
Total Fire Department	3,400,140	3,349,630	1.5	50,510
MRTSA	345,400	342,140	1.0	3,260

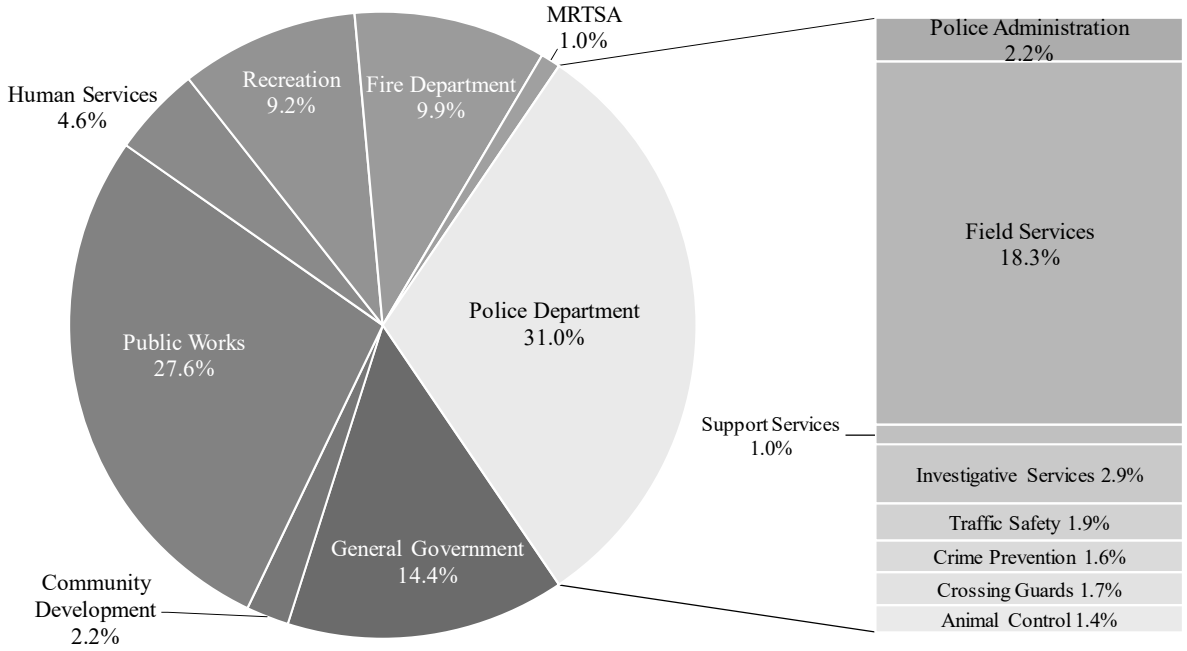
2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

	2020 Budget	2019 Budget	% Variance	$ Variance
Police Department				
Administration	755,310	717,270	5.3	38,040
Field Services	6,280,780	6,171,680	1.8	109,100
Support Services	341,620	331,800	3.0	9,820
Investigative Services	1,006,890	1,000,190	0.7	6,700
Traffic Safety	651,050	643,150	1.2	7,900
Crime Prevention	543,730	536,070	1.4	7,660
Crossing Guards	573,910	555,030	3.4	18,880
Animal Control	467,450	478,770	(2.4)	(11,320)
Total Police Department	10,620,740	10,433,960	1.8	186,780

2020 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.

FIRE PROTECTION

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

2018 Actual:	$3,220,552
2019 Budget:	$3,301,160

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 565,530	$ 565,530
2	712,130	1,277,660
3	1,103,550	2,381,210
4	845,090	3,226,300
5	122,710	3,349,010
***6**	13,030	3,362,040
7	97,500	3,459,540
8	360,520	3,820,060
9	360,520	4,180,580

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, assistant 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 deputy 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 two deputy chiefs and four 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 & Life Safety Education Program. Provides 17 career staff by adding one additional fire lieutenant to deliver fire and life safety education programs in the elementary schools.

6 Supplemental Staffing (Current Level). 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 Services & Increased Emergency Management Focus. Increases staffing by adding one (1) additional fire lieutenant to day shift with an overall goal of conducting fire and life safety inspections in all commercial and high risk properties annually, as opposed to the current triennial schedule. Would increase turnaround times on re-inspections, allow for the expansion of fire and life safety education program, allocate 10 hours per week to focus on emergency management functions, and provides an additional person during hours in which volunteer availability has declined.

8 ISO / NFPA Engine Company Distribution. Adds four personnel and provides for a second fire station in the area of Public Works to increase engine company distribution and decrease response times to certain areas of the community. Service level does not include cost of constructing the new station, only the maintenance, staffing and relocation of an engine.

9 NFPA Minimum Staffing. Adds four firefighters for a total of 26 career staff. 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.

EMERGENCY MANAGEMENT

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

2018 Actual:	$21,705
2019 Budget:	$48,470

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 38,100	$ 38,100
2	10,000	48,100

Service Level Narrative

1 Maintenance and Management of Emergency Operations Facilities (Current Level). Includes emergency management center maintenance, antenna maintenance, maps, hazardous materials management, staff training, disaster plan updates, satellite broadcast service and cell phone.

2 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.

2018 Actual:	$806,083
2019 Budget:	$717,270

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 290,650	$ 290,650
2	275,110	565,760
***3**	189,550	755,310

Service Level Narrative

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

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

3 Full Police Administration (Current Level). Provides for a deputy chief of police to oversee the support services division which includes: support services unit, crime prevention, 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.

2018 Actual:	$6,392,869
2019 Budget:	$6,171,680

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,786,040	$ 3,786,040
2	1,020,440	4,806,480
3	806,420	5,612,900
***4**	667,880	6,280,780
5	620,500	6,901,280
6	24,100	6,925,380

Service Level Narrative

1 Minimum Patrol Service. Provides for 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 for 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, one corporal and three police officers.

3 Intermediate Patrol Service. Provides for 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, four police officers and one police dog.

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

6 Special Deployment Utility Vehicle. Provides for a smaller and more environment friendly vehicle to increase coverage at special events held in a variety of locations throughout the community as well as use at the high school campus by the School Resource Officer. Vehicle would replace a marked patrol vehicle. Net cost $16,100.

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.

2018 Actual:	$305,978
2019 Budget:	$331,800

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 237,710	$ 237,710
***2**	103,910	341,620
3	20,000	361,620
4	20,000	381,620

Service Level Narrative

1 Support Service. Provides one records clerk to maintain police records five days a week. Provides funds for support functions including supplies, telecommunications and maintenance agreements.

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 Community-Based Surveillance Cameras. The existing network of surveillance cameras have proven to be an effective tool in reducing crime and assisting in investigative measures after crimes have been committed. Provides for additional installation at Cedar Blvd and Gilkeson Rd.

4 Expanded Community-Based Surveillance Cameras. The existing network of surveillance cameras have proven to be an effective tool in reducing crime and assisting in investigative measures after crimes have been committed. Provides for additional installation at Washington Rd and Mt. Lebanon Blvd.

INVESTIGATIVE SERVICES

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

2018 Actual:	$914,166
2019 Budget:	$1,000,190

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 279,290	$ 279,290
2	183,130	462,420
3	180,750	643,170
4	195,930	839,100
***5**	167,790	1,006,890

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 one police officer and one secretary.

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

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

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

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

TRAFFIC SAFETY

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

2018 Actual:	$710,453
2019 Budget:	$643,150

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 269,180	$ 269,180
***2**	381,870	651,050
3	119,600	770,650

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

3 Expanded Traffic Enforcement/Education. One shift, five days a week. Increases ability to provide traffic and pedestrian safety educational programs to school students and to the general public, and to targeted pedestrian and traffic safety enforcement efforts. Adds one police officer.

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.

2018 Actual:	$396,126
2019 Budget:	$536,070

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 191,110	$ 191,110
2	169,970	361,080
***3**	182,650	543,730

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

3 School Resource Officer (Current Level). Allows for the full time deployment of one police officer at Mt. Lebanon High School to provide deterrence, building security and immediate response to critical incidents. Officer also serves as a resource to staff and students, and provides educational lessons concerning crime and safety-related topics. Total cost shared with the Mt. Lebanon School District.

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.

2018 Actual:	$542,388
2019 Budget:	$555,030

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 502,900	$ 502,900
***2**	71,010	573,910
3	56,700	630,610

Service Level Narrative

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

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

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

ANIMAL CONTROL

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

2018 Actual:	$438,020
2019 Budget:	$478,770

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 132,910	$ 132,910
2	86,510	219,420
3	85,860	305,280
4	81,030	386,310
***5**	81,140	467,450

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. Provides $13,000 in revenue.

2 Minimum Contract Level. Provides limited animal control and cooperative operation with seven other communities. Coverage expanded to 16 hours per day, five days per week with no relief. Includes one animal control officer. Provides $176,430 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 $57,530 in additional revenue.

4 Current Coverage. Provides for quicker response time and optimum area coverage in contracted communities. Includes one animal control officer. Provides $54,300 in additional revenue.

5 Increased Coverage (Current Level). Provides for current response time and optimum area coverage with the addition of another community in the cooperative. Includes one animal control officer. Provides $54,370 in additional revenue.

MEDICAL RESCUE TEAM SOUTH AUTHORITY (MRTSA)

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

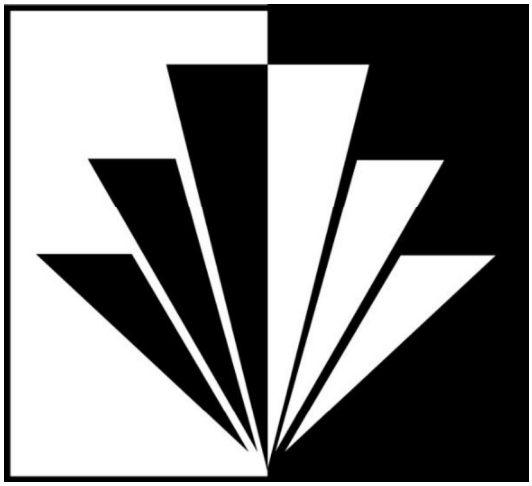
2018 Actual:	$278,371
2019 Budget:	$342,140

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 345,400	$ 345,400

Service Level Narrative

1 MRTSA Appropriation (Current Level). Provides for Mt. Lebanon's share of the Medical Rescue Team South annual assessment ($229,150) and the restricted capital expenditure fund ($116,250).



CAPITAL IMPROVEMENTS

Capital improvements, the replacement of certain equipment 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.

2018 Actual:	$9,285,249
2019 Budget:	$14,682,220

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,850,000	$ 3,850,000
2	2,100,000	5,950,000
3	516,450	6,466,450
4	45,650	6,512,100
5	2,096,060	8,608,160
6	553,550	9,161,710
7	314,000	9,475,710
8	400,000	9,875,710
9	780,060	10,655,770
10	192,780	10,848,550
11	143,200	10,991,750
12	223,030	11,214,780
13	515,000	11,729,780
14	179,820	11,909,600
15	101,490	12,011,090
16	58,000	12,069,090
17	180,000	12,249,090
18	87,500	12,336,590
19	119,150	12,455,740
20	207,070	12,662,810

Service Level Narrative

1 Sanitary Sewer Improvements. An operation and maintenance plan has been adopted that requires continuous evaluation and proactive upgrades and repairs to the sanitary sewer system. Improvements are funded through a surcharge on ALCOSAN bills.

2 Street Reconstruction. Reconstruction of approximately 5,235 linear feet (0.9915 miles) of deteriorated streets. Partially funded through storm water fee for curb and inlet reconstruction.

3 Storm Water Management. Upgrades, installations and repairs to storm sewer lines throughout the Municipality. Improvements are funded through the storm water fee.

4 Front End Loader. Provides funding for the fifth year of a five-year lease for a front end loader used for leaf collection, winter operations and other public works daily operations.

5 Washington Road Public Space Improvement. Complete restoration of sidewalk in the Central Business District along Washington Road. New poles are installed with enhanced lighting of both sidewalks and cart way. Project to be funded by grants and 2019 bond funding

6 Parse Way Improvements. Restoration and replacement of sidewalks, curbing and lighting along the Parse Way corridor. Costs include aesthetic enhancements to the chain link fencing on the light rail transit side of Parse Way. Project funded by 2019 bond funding.

7 N. Meadowcroft Park ADA. Phase two of a three-year project will renovate tennis courts, including paving and lights, and install ADA ramp between tennis court and basketball court. Project funded by 2019 bond funding.

8 Tennis Court Reconstruction. Tennis courts 1-6 will be reconstructed including replacement of subsurface irrigation system stone base and Har-Tru surface. Project funded by 2019 bond funding and contributions from the Indoor Tennis Association.

9 Library Roof Replacement. Replace library building roof. Includes planning, design, and installation of a new membrane system to

replace the failing 25- year-old membrane. Project funded by 2019 bond funding.

10 Bird Park Stream Restoration. Project to stabilize 700 feet of stream in Bird Park. Improvements will install watershed protection measures as well as a more natural storm water facility. Project funded by 2019 bond funding.

11 Dixon/Middle Restrooms. Provide ADA accessible restrooms for use by the public and various sports associations. Project funded by 2019 bond funding.

12 Robb Hollow Park Improvements. Robb Hollow Park is a mostly undeveloped park located along Cedar Boulevard, Painters Run and Robb Hollow Roads. Improvements will be done in three phases. The second phase constructs a new park at the southern end of the public works facility, creating an opportunity to expand the trail system, recreation and natural appeal of the park. Improvements provide walking paths, connections to trails and landscape improvements.

13 Self-Contained Breathing Apparatus. Fire Department breathing air cylinders, face pieces and electronics that no longer meet industry standards are replaced. Replaces 15 year old equipment.

14 Large Truck Replacement. Replaces 14-year-old dump truck used to haul leaf loaders and leaf boxes in the fall and rock salt during the winter.

15 Fuel Island Canopy. The municipality maintains a fuel island at the public works facility for use by all departments. The existing canopy's concrete base and steel columns have deteriorated due to exposure to the elements and deicing materials and is in need of replacement.

16 Public Safety Center Carpet. Replace the carpet on the second floor of the Public Safety Center. This is the final phase of a three year project.

17 Ice Rink Cooling Tower. Replace the 15 year old cooling tower, sump, variable frequency drive motor and control package that services the refrigeration equipment at the Recreation Center.

18 Golf Course Improvements. Phase two of the Cart Path Improvement Project will install and extend cart paths on holes 2, 3, 7 & 8.

19 Pickleball Courts. Two tennis courts in North Meadowcroft Park are configured to accommodate eight 20' X 44" pickleball courts with appropriate court striping, fencing, net posts and nets.

20 Planter Irrigation. Installation of plumbing to provide water to planters along Washington Road for various plantings.

The debt service budget represents payments to be made in 2020 for long-term bond issues. The total outstanding principal for governmental funds as of December 31, 2019 is $28,873,492.

2018 Actual:	$ 3,173,385
2019 Budget:	$ 3,136,780

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 3,332,930	$ 3,332,930

Service Level Narrative

1 Required Debt Payments (Current Level). In 2020, principal payments of $2,577,450 and interest payments of $755,480 will be made on bond issues. The payments will be paid as follows:

	Principal	**Interest**	**Total**
General Fund	$ 2,342,270	$ 701,490	$ 3,043,760
Special Revenue Funds	235,180	53,990	289,170
Total Debt Service	$ 2,577,450	$ 755,480	$ 3,332,930

The details of the issues are:

Governmental Funds

Issue	Purpose	Original Principal	Outstanding Principal	Interest Rate	Year of Maturity
2013	Municipal pool & other improvements	3,370,000	1,990,000	.65 to 3.0%	2025
2014	Building improvements, equipment & storm water capital improvements	2,545,000	640,000	2.0 to 3.5%	2028
2015	Refunding of 2010 A & B bonds	9,015,864	6,663,492	2.0 to 4.0%	2025
2016	Refunding of 2011 and 2012A bonds	4,355,000	4,040,000	2.0 to 3.25%	2027
2017	Ice Rink and Public Works Facility Improvements	8,800,000	7,775,000	0.8 to 3.25%	2032
2019	Washington Road Streetscape and other improvements, refunding of all 2012 bonds and portion 2014 bonds	7,765,000	7,765,000	2.0 to 3.0%	2029
		$ 35,850,864	$ 28,873,492		

SPECIAL REVENUE FUNDS

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

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

	2020 Budget			
	State Highway Aid	Sewage	Storm Water	Total
Revenues				
Investment	$ 10,000	$ 200,000	$ 15,000	$ 225,000
Refund from ALCOSAN	-	35,500	-	35,500
Fines, Forfeits & Penalties	-	19,500	-	19,500
Intergovernmental	945,000	-	-	945,000
Assessments	-	12,000,000	1,513,380	13,513,380
Transfer to Capital Projects Fund	-	(3,850,000)	(866,450)	(4,716,450)
Use of Surplus/Fund Balance	40,000	(128,490)	-	(88,490)
Total Revenues	**$ 995,000**	**$ 8,276,510**	**$ 661,930**	**$ 9,933,440**
Expenditures				
Operating Expenditures				
General Government	$ -	$ 138,000	$ 24,000	$ 162,000
Public Works	995,000	481,090	506,180	1,982,270
Total Operating Expenditures	995,000	619,090	530,180	2,144,270
Debt Service	-	157,420	131,750	289,170
Payments to ALCOSAN	-	7,500,000	-	7,500,000
Total Expenditures	**$ 995,000**	**$ 8,276,510**	**$ 661,930**	**$ 9,933,440**

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 2020, funding will be provided by the municipal sewage charge, storm water charge, General Fund, and Capital Projects Fund.

Twelve (12) capital improvement budget levels are included in the 2020 Capital Projects Fund Budget:

		2020 Budget				
Level	**Description**	**General Fund**	**Sewage Fund**	**Storm Water Fund**	**Capital Proj. Fund***	**Total**
1	Sanitary Sewer Improvements	$ -	$ 3,850,000	$ -	$ -	$ 3,850,000
2	Street Reconstruction	1,525,000	-	575,000	-	2,100,000
3	Storm Water Management	-	-	291,450	225,000	516,450
5	Washington Road PSI	-	-	-	2,096,060	2,096,060
6	Parse Way Improvements	-	-	-	553,550	553,550
7	N. Meadowcroft ADA	-	-	-	314,000	314,000
8	Tennis Court Reconstruction	-	-	-	400,000	400,000
9	Library Roof Replacement	-	-	-	780,060	780,060
10	Bird Park Stream Restoration	-	-	-	192,780	192,780
11	Dixon/Middle Restrooms	-	-	-	143,200	143,200
12	Robb Hollow Park Improvements	-	-	-	223,030	223,030
16	Public Safety Ctr Carpet	58,000	-	-	-	58,000
	Total Revenues	**$ 1,583,000**	**$ 3,850,000**	**$ 866,450**	**$ 4,927,680**	**$ 11,227,130**

*Capital Projects Fund: Funding from 2019 Bond Issue, grants and contributions.

LINE ITEM BUDGET

Taxes	
Real Estate	
2020	$ 12,587,130
2019	117,500
Prior Years	208,500
Subtotal - Real Estate	12,913,130
Earned Income	12,855,000
Local Services	440,000
Real Estate Transfer	1,900,000
County Sales	1,115,000
Utility	28,000
Total Taxes	29,251,130

Non-tax Revenues	
Licenses, Permits & Fees	
Cable TV Franchise Fee	759,100
Building Permits	193,350
Public Works Permits	89,000
Video Licenses	4,500
Lien Letter Fee	42,000
Liquor Licenses	8,250
Fire Permits	59,800
Vendor Permits	4,200
Total	1,160,200
Fines, Forfeitures & Penalties	
Police/Magistrate Fines	120,000
Other	23,300
Total	143,300
Investment & Rental	345,640
Intergovernmental	
State Pension Contribution	1,112,580
State Highway Aid	945,000
Public Works Grants	35,380
Fire Relief Association	135,000
Police Grants	84,000
General Grants	1,380,530
Total	3,692,490

Recreation	
Recreation Management	$ 46,200
Seasonal Programs	516,760
Golf Course	426,250
Tennis Center	189,100
Platform Tennis	28,000
Recreation Center	
Ice Rink	1,379,050
Swimming Pool	441,700
Community Center	54,000
Subtotal - Recreation Center	1,874,750
Total	3,081,060

Charges for Services & Other Revenue	
Contributions	213,700
Tax Office Cost Sharing	61,050
Crossing Guard Cost Sharing	286,960
School Resource Officer	84,670
Animal Control Program	342,530
Public Information	501,500
Snow/Ice Control	108,250
Sale of/Damage to Property	78,050
Rebates and Reimbursements	645,500
Sidewalk Assessments	73,500
Transfer from Parking Fund	179,180
Miscellaneous	80,650
Total	2,655,540
Sewage & Storm Water Assessments	13,513,380
Use of Fund Balance	3,475,760
Total Non-tax Revenues	28,067,370
Total Revenues	**$57,318,500**

General Management

Regular Salaries & Wages	$	355,790
Overtime Wages		4,000
Retainers & Special Salaries		17,500
Fringe Benefits		109,320
Special Appropriations		13,600
Professional Services		60,480
Training & Conferences		3,500
Memberships		11,080
Utilities		1,320
Printing & Photography		3,750
Postage		1,000
Contractual Services		27,900
Office Supplies		1,700
Books & Periodicals		290
Equipment		4,000
Total		615,230

Legal Services

Professional Services	$	302,940
Total		302,940

Financial Management

Regular Salaries & Wages	$	294,890
Part-time & Temporary Wages		4,330
Fringe Benefits		109,910
Professional Services		39,100
Training & Conferences		4,130
Memberships		750
Printing & Photography		1,400
Rental		4,820
Contractual Services		10,530
Books & Periodicals		640
Equipment & Furniture		2,000
Total		472,500

Information Services

Regular Salaries & Wages	$	280,090
Fringe Benefits		104,740
Professional Services		73,450
Training & Conferences		11,600
Utilities		2,700
Contractual Services		133,290
Books & Periodicals		400
Equipment & Furniture		42,000
Total		648,270

Treasury/Tax Collection

Regular Salaries & Wages	$	78,720
Overtime Wages		500
Part-time & Temporary Wages		7,960
Retainers & Special Salaries		9,000
Fringe Benefits		15,790
Professional Services		251,250
Training & Conferences		500
Memberships		100
Repairs & Maintenance		400
Printing & Photography		500
Postage		11,800
Rental		4,890
Contractual Services		26,690
Office Supplies		800
Equipment		2,000
Total		410,900

Public Information

Regular Salaries & Wages	$	137,950
Part-time & Temporary Wages		291,260
Fringe Benefits		77,790
Professional Services		46,100
Training & Conferences		4,500
Memberships		470
Utilities		540
Printing & Photography		133,500
Postage		40,240
Rental		5,070
Contractual Services		90,350
Office Supplies		1,000
Books & Periodicals		350
Equipment & Furniture		11,000
Total		840,120

Office Services

Part-time & Temporary Wages	$	36,020
Fringe Benefits		2,920
Utilities		1,690
Printing & Photography		1,250
Postage		17,500
Rental		12,880
Contractual Services		10,260
Office Supplies		15,000
Total		97,520

Insurance

Comprehensive Business Policy	$	380,800
Total		380,800

Employment Benefits

Fringe Benefits	$	1,162,580
Total		1,162,580

Community and Economic Development

Regular Salaries & Wages	$	125,460
Fringe Benefits		41,000
Training & Conferences		3,300
Memberships		950
Printing & Photography		250
Rental		1,360
Books & Periodicals		50
Total		172,370

Planning

Regular Salaries & Wages	$	75,650
Fringe Benefits		23,270
Training & Conferences		1,800
Memberships		1,750
Utilities		790
Rental		1,360
Equipment & Furniture		2,000
Total		106,620

Engineering

Professional Services	$	32,700
Total		32,700

Building Inspection

Regular Salaries & Wages	$	238,610
Overtime Wages		2,700
Retainers & Special Salaries		900
Fringe Benefits		69,670
Professional Services		3,600
Training & Conferences		4,450
Memberships		900
Utilities		2,580
Printing & Photography		750
Rental		1,440
Contractual Services		1,700
Office Supplies		500
Equipment & Furniture		3,000
Total		330,800

Civic Activities

Regular Salaries & Wages	$	20,600
Overtime Wages		16,850
Part-time & Temporary Wages		2,670
Fringe Benefits		12,030
Printing & Photography		1,000
Contractual Services		52,740
Recreation & Resale Supplies		3,050
Total		108,940

Public Works Administration

Regular Salaries & Wages	$	363,880
Overtime Wages		360
Fringe Benefits		91,850
Professional Services		20,000
Training & Conferences		4,700
Memberships		2,260
Utilities		1,980
Printing & Photography		200
Rental		5,370
Office Supplies		500
Books & Periodicals		150
Equipment & Furniture		3,000
Total		494,250

Street Maintenance

Regular Salaries & Wages	$	148,470
Overtime Wages		620
Part-time & Temporary Wages		5,000
Fringe Benefits		60,000
Professional Services		50,000
Contractual Services		525,000
Maintenance Supplies		1,000
Construction Supplies		12,000
Total		802,090

Curbs

Regular Salaries & Wages	$	830
Fringe Benefits		330
Contractual Services		156,970
Maintenance Supplies		1,500
Total		159,630

Pedestrian Routes

Regular Salaries & Wages	$	1,380
Part-time & Temporary Wages		13,340
Fringe Benefits		1,640
Professional Services		8,260
Contractual Services		218,050
Construction Supplies		500
Total		243,170

Ice & Snow Control

Regular Salaries & Wages	$	142,390
Overtime Wages		78,580
Fringe Benefits		67,200
Contractual Services		40,210
Equipment & Furniture		108,400
Maintenance Supplies		595,700
Total		1,032,480

Traffic Planning & Signals

Regular Salaries & Wages	$	57,300
Overtime Wages		2,440
Fringe Benefits		23,200
Special Appropriations		3,600
Professional Services		52,500
Training & Conferences		2,550
Utilities		12,460
Repairs & Maintenance		5,000
Contractual Services		5,010
Maintenance Supplies		1,000
Total		165,060

Traffic Signs & Painting

Regular Salaries & Wages	$	76,470
Overtime Wages		230
Part-time & Temporary Wages		10,000
Fringe Benefits		31,950
Utilities		480
Contractual Services		8,000
Equipment & Furniture		1,500
Maintenance Supplies		18,000
Total		146,630

Street Lighting

Utilities	$	293,000
Contractual Services		9,000
Maintenance Supplies		3,000
Total		305,000

Sanitary Sewers

Regular Salaries & Wages	$	93,420
Overtime Wages		11,750
Part-time & Temporary Wages		24,310
Fringe Benefits		39,290
Professional Services		220,000
Utilities		1,320
Contractual Services		65,000
Equipment & Furniture		8,500
Maintenance Supplies		15,000
Construction Supplies		2,500
Total		481,090

Storm Sewers

Regular Salaries & Wages	$	168,190
Overtime Wages		1,250
Part-time & Temporary Wages		12,460
Fringe Benefits		67,190
Professional Services		40,000
Utilities		960
Rental		4,000
Contractual Services		5,000
Construction Supplies		12,500
Total		311,550

Street Sweeping

Regular Salaries & Wages	$	146,440
Overtime Wages		67,270
Fringe Benefits		67,280
Contractual Services		79,500
Equipment & Furniture		65,000
Maintenance Supplies		3,000
Total		428,490

Refuse Collection

Regular Salaries & Wages	$	6,520
Overtime Wages		19,050
Fringe Benefits		5,120
Contractual Services		2,219,260
Total		2,249,950

Municipal Building

Regular Salaries & Wages	$	30,120
Overtime Wages		210
Fringe Benefits		12,100
Utilities		94,490
Contractual Services		82,760
Maintenance Supplies		22,000
Total		241,680

Public Safety Center

Regular Salaries & Wages	$	50,260
Overtime Wages		210
Fringe Benefits		20,010
Utilities		133,550
Contractual Services		111,160
Maintenance Supplies		41,300
Total		356,490

Public Works Building

Regular Salaries & Wages	$	20,590
Overtime Wages		210
Fringe Benefits		8,250
Utilities		26,470
Contractual Services		20,330
Maintenance Supplies		13,400
Total		89,250

Firing Range

Regular Salaries & Wages	$	860
Fringe Benefits		350
Training & Conferences		3,000
Utilities		3,670
Contractual Services		16,150
Maintenance Supplies		6,000
Total		30,030

Library Building

Regular Salaries & Wages	$	32,180
Overtime Wages		210
Part-time & Temporary Wages		22,760
Fringe Benefits		15,840
Utilities		62,860
Contractual Services		80,120
Maintenance Supplies		12,250
Total		226,220

Parks Maintenance

Regular Salaries & Wages	$	200,710
Overtime Wages		210
Part-time & Temporary Wages		5,600
Fringe Benefits		80,820
Training & Conferences		1,400
Utilities		23,800
Rental		5,000
Contractual Services		152,980
Equipment & Furniture		7,000
Maintenance Supplies		42,000
Construction Supplies		6,000
Botanical Supplies		4,500
Total		530,020

Planting Areas

Regular Salaries & Wages	$	520
Fringe Benefits		210
Contractual Services		36,500
Maintenance Supplies		1,000
Total		38,230

Forestry

Regular Salaries & Wages	$	327,470
Overtime Wages		8,970
Fringe Benefits		131,870
Utilities		480
Rental		30,170
Contractual Services		40,000
Equipment & Furniture		1,500
Maintenance Supplies		16,500
Botanical Supplies		20,000
Total		576,960

Equipment Maintenance

Regular Salaries & Wages	$	138,240
Fringe Benefits		55,210
Repairs & Maintenance		34,000
Maintenance Supplies		143,000
Fuels & Lubricants		191,490
Total		561,940

Library

Regular Salaries & Wages	$	11,710
Fringe Benefits		1,100
Special Appropriations		1,448,050
Total		1,460,860

Outreach

Special Appropriations	$	104,040
Total		104,040

Community Organizations

Special Appropriations	$	26,500
Total		26,500

Recreation Management

Regular Salaries & Wages	$	232,250
Overtime Wages		2,550
Fringe Benefits		84,520
Training & Conferences		2,670
Memberships		480
Utilities		1,580
Printing & Photography		750
Rental		5,400
Contractual Services		5,260
Office Supplies		2,300
Equipment & Furniture		500
Recreation & Resale Supplies		800
Total		339,060

Seasonal Recreation Programs

Regular Salaries & Wages	$	84,650
Overtime Wages		1,120
Part-time & Temporary Wages		57,860
Fringe Benefits		39,010
Contractual Services		222,850
Recreation & Resale Supplies		35,520
Total		441,010

Golf Course

Regular Salaries & Wages	$	147,520
Overtime Wages		3,740
Part-time & Temporary Wages		70,000
Fringe Benefits		45,640
Training & Conferences		250
Memberships		430
Utilities		64,360
Repairs & Maintenance		13,500
Printing & Photography		1,100
Rental		22,930
Contractual Services		18,530
Office Supplies		500
Equipment & Furniture		26,730
Maintenance Supplies		25,750
Recreation & Resale Supplies		13,500
Botanical Supplies		500
Total		454,980

Tennis Center

Regular Salaries & Wages	$	17,710
Part-time & Temporary Wages		67,380
Fringe Benefits		15,550
Utilities		24,290
Repairs & Maintenance		1,800
Printing & Photography		100
Rental		7,000
Contractual Services		57,200
Office Supplies		300
Equipment & Furniture		2,000
Maintenance Supplies		2,000
Recreation & Resale Supplies		500
Botanical Supplies		300
Total		196,130

Platform Tennis

Fringe Benefits	$	420
Utilities		9,500
Contractual Services		2,030
Maintenance Supplies		2,000
Total		13,950

Ice Rink

Regular Salaries & Wages	$	268,560
Overtime Wages		500
Part-time & Temporary Wages		233,030
Fringe Benefits		119,900
Memberships		400
Utilities		218,340
Repairs & Maintenance		49,100
Printing & Photography		700
Rental		3,490
Contractual Services		107,110
Office Supplies		2,500
Equipment & Furniture		6,000
Maintenance Supplies		17,600
Recreation & Resale Supplies		30,900
Total		1,058,130

Swimming Pool

Regular Salaries & Wages	$	77,060
Part-time & Temporary Wages		190,000
Fringe Benefits		51,300
Training & Conferences		250
Utilities		47,090
Repairs & Maintenance		31,000
Contractual Services		23,850
Office Supplies		500
Equipment & Furniture		21,000
Maintenance Supplies		40,500
Recreation & Resale Supplies		3,500
Total		486,050

Community Center

Regular Salaries & Wages	$	38,550
Part-time & Temporary Wages		12,000
Fringe Benefits		14,770
Utilities		48,670
Repairs & Maintenance		8,000
Contractual Services		20,000
Equipment & Furniture		7,000
Maintenance Supplies		6,000
Total		154,990

Fire Protection

Regular Salaries & Wages	$	1,771,000
Overtime Wages		261,590
Part-time & Temporary Wages		6,710
Fringe Benefits		658,800
Special Appropriations		371,920
Professional Services		14,100
Training & Conferences		19,270
Memberships		1,430
Utilities		109,840
Repairs & Maintenance		36,400
Printing & Photography		1,300
Rental		8,360
Contractual Services		21,740
Office Supplies		3,700
Books & Periodicals		5,400
Equipment & Furniture		53,980
Maintenance Supplies		16,500
Total		3,362,040

Emergency Management

Professional Services	$	10,190
Training & Conferences		14,300
Memberships		2,500
Utilities		3,310
Contractual Services		2,900
Office Supplies		1,000
Equipment & Furniture		1,900
Maintenance Supplies		2,000
Total		38,100

Police Administration

Regular Salaries & Wages	$	424,400
Fringe Benefits		253,910
Professional Services		880
Training & Conferences		42,000
Memberships		7,260
Utilities		9,160
Contractual Services		5,000
Office Supplies		1,500
Books & Periodicals		800
Equipment & Furniture		9,600
Maintenance Supplies		800
Total		755,310

Police Field Services

Regular Salaries & Wages	$	3,238,010
Overtime Wages		534,000
Fringe Benefits		2,318,670
Equipment & Furniture		190,100
Total		6,280,780

Police Support Services

Regular Salaries & Wages	$	104,160
Part-time & Temporary Wages		30,870
Fringe Benefits		45,650
Professional Services		3,000
Utilities		22,250
Repairs & Maintenance		2,500
Printing & Photography		1,500
Rental		16,990
Contractual Services		57,000
Books & Periodicals		3,200
Equipment & Furniture		28,000
Maintenance Supplies		26,500
Total		341,620

Investigative Services

Regular Salaries & Wages	$	583,940
Overtime Wages		17,500
Fringe Benefits		400,950
Special Appropriations		1,000
Professional Services		500
Maintenance Supplies		3,000
Total		1,006,890

Traffic Safety

Regular Salaries & Wages	$	328,410
Overtime Wages		50,500
Fringe Benefits		244,490
Special Appropriations		25,000
Memberships		650
Repairs & Maintenance		1,500
Printing & Photography		500
Total		651,050

Crime Prevention Unit

Regular Salaries & Wages	$	315,310
Overtime Wages		5,000
Fringe Benefits		215,270
Special Appropriations		8,000
Memberships		150
Total		543,730

School Crossing Protection

Regular Salaries & Wages	$	59,570
Part-time & Temporary Wages		405,480
Fringe Benefits		87,860
Training & Conferences		2,500
Contractual Services		17,500
Equipment & Furniture		1,000
Total		573,910

Animal Control

Regular Salaries & Wages	$	270,870
Overtime Wages		14,000
Fringe Benefits		130,050
Training & Conferences		2,500
Utilities		1,580
Contractual Services		4,800
Equipment & Furniture		39,900
Maintenance Supplies		3,750
Total		467,450

Medical Rescue Team South Authority

Special Appropriations	$	345,400
Total		345,400
Subtotal: Operating Functions	$	34,254,480

Administrative Collection Costs

Sanitary Sewer Fees	$	138,000
Storm Water Fees		24,000
Total		162,000
Total Operating Expenditures	**$**	**34,416,480**

Capital Improvements

Streets	$	2,100,000
Storm Sewers		516,450
Sanitary Sewers		3,850,000
Equipment		740,470
Buildings		939,550
Recreation		400,000
Parks & Fields		873,010
General		2,649,610
Total		12,069,090

Debt Service

Bonds		
Principal	$	2,577,450
Interest		755,480
Total		3,332,930

Sanitary Sewer Treatment

ALCOSAN	$	7,500,000
Total		7,500,000
Total Expenditures	**$**	**57,318,500**

TAX COST OF SERVICES

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

General Government	
General Management	$ 11.05
Legal Services	8.84
Financial Management	10.69
Information Services	19.07
Tax Collection	10.56
Public Information Office	10.23
Office Services/Insurance	4.04
Employment Benefits	1.51
Total - General Government	$ 75.99
Community Development	
Economic Development	$ 5.21
Planning	3.02
Engineering	0.99
Inspections	3.88
Civic Activities	2.88
Total - Community Development	$ 15.98
Public Works	
Administration	$ 13.80
Transportation	
Street Maintenance	15.01
Pedestrian Routes	5.12
Ice & Snow Control	14.92
Traffic, Signals & Signs	9.80
Subtotal - Transportation	44.85
Sanitation	
Street Sweeping	11.92
Refuse Collection	66.98
Subtotal - Sanitation	78.90
Buildings, Grounds & Equipment	
Building Maintenance	28.41
Parks Maintenance	15.97
Planting Areas	1.16
Forestry	17.41
Equipment Maintenance	16.98
Subtotal - Bldgs, Grds, Equip	79.93
Total - Public Works	$ 217.48

Human Services	
Library	$ 44.08
Outreach	3.14
Community Organizations	0.80
Total - Human Services	$ 48.02
Recreation	
Recreation Management	$ 8.42
Seasonal Programs	(2.27)
Golf Course	0.59
Tennis Courts	0.21
Platform Tennis Courts	(0.42)
Ice Rink	(9.73)
Swimming Pool	1.36
Community Rooms	3.05
Total - Recreation	$ 1.21
Public Safety	
Police Protection	
Administration	22.50
Field Services	175.99
Investigative Services Unit	30.35
Traffic Safety	17.56
Crime Prevention	13.85
Subtotal - Police Protection	260.25
Fire Protection	94.95
Emergency Management	1.16
Police Support Services	9.32
School Crossing Protection	8.67
Animal Control	3.37
Medical Rescue Team South Auth.	10.42
Total - Public Safety	$ 388.14
Capital Improvements	
Equipment & Other Improvements	$ 25.79
Street Reconstruction	46.02
Total - Capital Improvements	$ 71.81
Debt Service	91.55
Other non-departmental revenue	(26.45)
Tax Cost of Services	**$ 883.73**

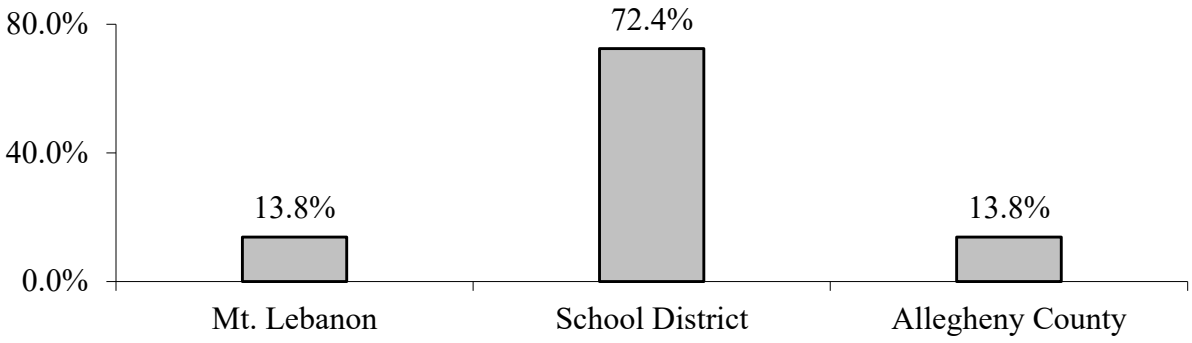
MILLAGE HISTORY

Year		Taxable Real Property		Mills Levied			
				Municipal	School	County	Total
2005	*	2,171,329,944		4.57	23.18	4.69	32.44
2006		2,164,018,756		4.79	23.56	4.69	33.04
2007		2,154,641,502		4.97	23.56	4.69	33.22
2008		2,171,398,932		4.97	23.81	4.69	33.47
2009		2,175,275,286		4.89	24.11	4.69	33.69
2010		2,159,216,301		4.89	26.63	4.69	36.21
2011		2,164,809,298		4.76	26.63	4.69	36.08
2012		2,156,859,685		5.43	27.13	5.69	38.25
2013	*	2,698,042,173		4.51	22.61	4.73	31.85
2014		2,718,872,379		4.51	23.15	4.73	32.39
2015		2,732,801,335		4.51	23.55	4.73	32.79
2016		2,734,870,374		4.51	23.93	4.73	33.17
2017		2,743,104,034		4.71	23.93	4.73	33.37
2018		2,747,645,634		4.71	24.32	4.73	33.76
2019		2,755,993,845		4.71	24.79	4.73	34.23
2020		2,758,749,839	**	4.71	24.79 ^	4.73 ^	34.23

* For years 2005-2012, the base year for assessments was 2002. For years 2013 forward, the base year is 2013 until any future reassessments are conducted.

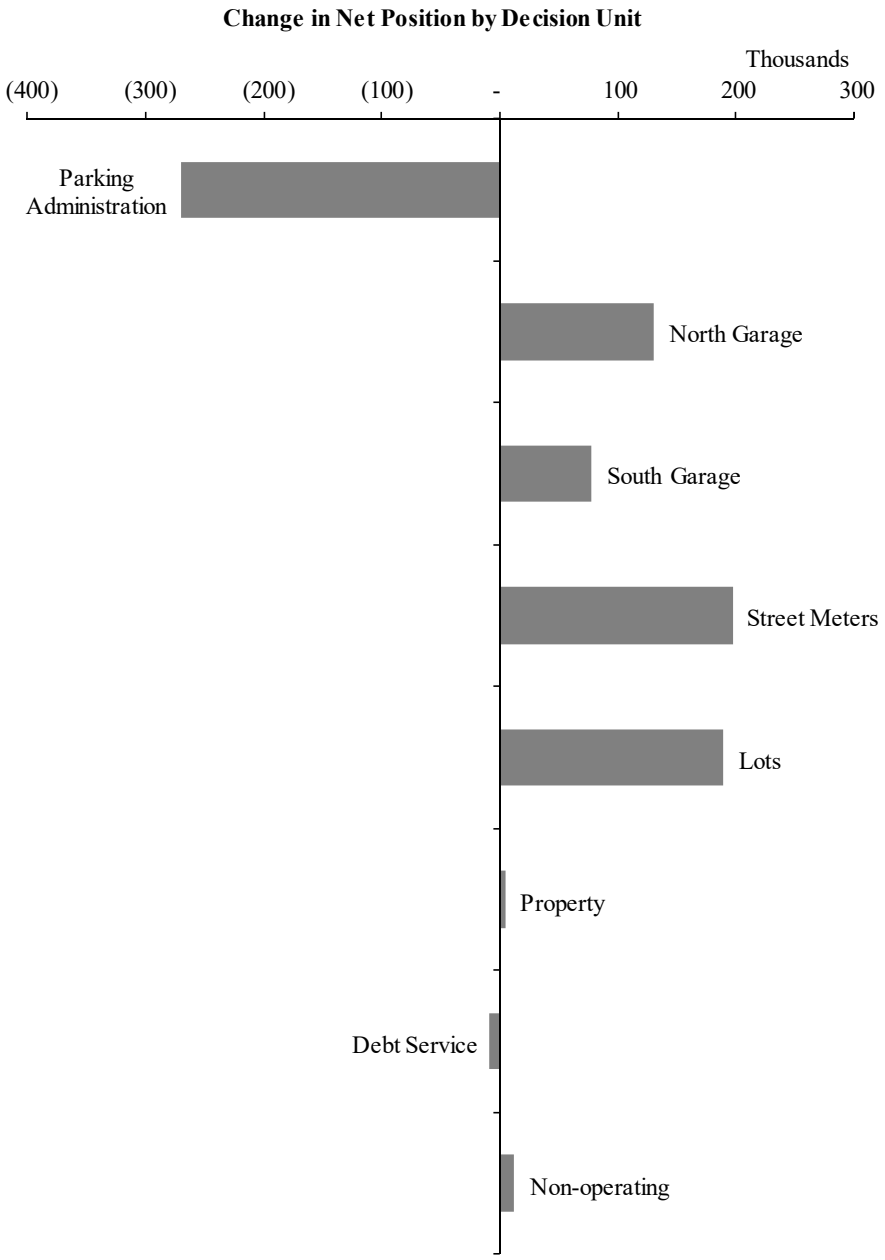
** Finance Department estimate for 2020

^Assumes no increase for 2020



The Parking Fund is accounted for as a business-type activity, or Enterprise Fund; therefore, the operational budget for this fund is not aggregated with the other funds of the Municipality, which are all governmental in nature.

The parking operations are broken down by decision units: administration, north garage, south garage, street meters, lots, property, and debt service. The chart below shows the change in net position from each decision unit. In 2020, the Parking Fund is projected to have a positive change in net position of $332,510.



PARKING FUND COMPARISON BY OBJECT

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Revenues				
Transient Fees	$ 453,153	$ 477,751	$ 465,600	$ 480,600
Meter Collections	551,302	545,369	541,000	568,000
Permits	671,676	726,302	710,070	716,370
Fines, Forfeits & Penalties	233,038	197,450	212,000	210,000
Investment & Rental	128,196	136,556	196,820	202,980
Sale of Property	3,345	-	-	-
Other Income	8,115	6,372	4,100	4,100
Total Revenues	**$ 2,048,825**	**$ 2,089,800**	**$ 2,129,590**	**$ 2,182,050**
Expenditures				
Personnel Services				
Regular Wages	$ 355,212	$ 381,421	$ 398,060	$ 416,930
Overtime Wages	16,629	21,760	25,620	26,700
Part-time Wages	124,565	129,593	142,470	142,310
Fringe Benefits	131,158	175,115	176,080	179,270
Total Personnel Services	627,564	707,889	742,230	765,210
Contractual Services				
Professional Services	18,324	26,144	18,320	18,980
Training	2,491	534	1,000	1,000
Memberships	75	-	100	100
Insurance	23,193	23,841	25,000	25,000
Utilities	42,320	48,288	51,240	51,240
Repairs & Maintenance	8	3,112	25,750	11,250
Printing & Photography	9,995	6,875	21,500	17,000
Postage	5,865	1,476	1,250	1,250
Rentals	4,688	2,442	2,450	2,550
Contractual Services	212,989	277,539	241,640	246,110
Total Contractual Services	319,948	390,251	388,250	374,480
Commodities				
Office Supplies	2,517	2,622	3,200	3,200
Equipment	997	4,842	3,000	1,000
Maintenance Supplies	18,440	55,256	18,300	16,600
Fuels & Lubricants	2,963	4,068	4,000	4,000
Total Commodities	24,917	66,788	28,500	24,800
Other Expenses				
Interest on Debt	45,928	34,432	20,000	8,760
Depreciation	449,097	492,280	483,610	497,110
Transfer to General Fund	162,151	166,300	166,100	179,180
	657,176	693,012	669,710	685,050
Total Expenses	**$ 1,629,605**	**$ 1,857,940**	**$ 1,828,690**	**$ 1,849,540**
Change in Net Position	**$ 419,220**	**$ 231,860**	**$ 300,900**	**$ 332,510**

PARKING ADMINISTRATION

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

2018 Actual:	$ 242,691
2019 Budget:	$ 252,040

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 270,080	$ 270,080

Service Level Narrative

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

NORTH GARAGE

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

2018 Actual:	$ 557,465
2019 Budget:	$ 530,050

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 230,890	$ 230,890
2	180,010	410,900
3	119,910	530,810
***4**	8,500	539,310

Service Level Narrative

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

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

3 North Garage Maintenance. The Public Works Department provides daily maintenance services which include: basic masonry repairs; painting; basic custodial services; deck washing and snow and ice control in the winter. Other services that are provided through contract include: life safety system inspection and preventative maintenance, elevator inspection and preventative maintenance, and HVAC system preventative maintenance. Total revenue for the operation of the garage is $669,950.

4 Elevator Car Replacement (Current Level). The north garage has three elevator cars (LRT, Parse Way, Garage) that are in need of replacement. The replacement of one (1) car is funded as part of a three (3) year replacement program (Year 2 of 3). Costs shown are for the increase in depreciation associated with the replacement. Total cost is $85,000.

SOUTH GARAGE

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

2018 Actual:	$ 439,254
2019 Budget:	$ 433,270

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 174,500	$ 174,500
2	147,450	321,950
***3**	105,200	427,150
4	20,000	447,150

Service Level Narrative

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

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

3 South Garage Maintenance (Current Level). The Public Works Department provides daily maintenance services which include: basic masonry repairs; painting; basic custodial services; deck washing and snow and ice control in the winter. Other services that are provided through contract, include: life safety system inspection and preventative maintenance, elevator inspection and preventative maintenance, and HVAC system preventative maintenance. Total revenue for the operation of the garage is $505,140.

4 Entry Sign Fabrication. The existing entry sign to the south garage is back lit with a white light with the wording "Public Parking Garage." In order to make the garage more apparent, a new fabricated sign would indicate the location of the parking garage with a blue back light highlighting a circled letter P.

STREET METERS

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

2018 Actual:	$ 368,773
2019 Budget:	$ 364,600

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 15,180	$ 15,180
2	319,530	334,710
***3**	30,150	364,860
4	135,080	499,940

Service Level Narrative

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

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

3 Meter Maintenance (Current Level). The Public Works Department maintains the meters and parking spaces through the Municipality. Maintenance services include: line and meter painting, street sweeping, and snow and ice removal during the winter. Total revenue for the operation of the meters is $562,000.

4 Expanded Parking Enforcement. A full-time employee is added to complement existing enforcement and create a consistent enforcement pattern for overnight and timed parking. A parking vehicle is outfitted with license plate recognition equipment to uniformly and efficiently enforce overnight parking ordinances, time restricted areas and metered parking areas.

LOTS

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

2018 Actual:	$ 210,081
2019 Budget:	$ 225,030

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 44,780	$ 44,780
2	73,850	118,630
***3**	116,980	235,610

Service Level Narrative

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

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

3 Lots Maintenance (Current Level). The Public Works Department provides maintenance services at the lots which include: power sweeping, line and meter painting, snow and ice removal and basic meter maintenance. Total revenue for the operation of the lots is $424,860.

PROPERTY

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

2018 Actual:	$ 5,243
2019 Budget:	$ 3,700

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 3,770	$ 3,770

Service Level Narrative

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

DEBT SERVICE

The debt service budget for the Parking Fund represents interest payments to be made in 2020 for long-term bond issues. Since the Parking Fund is an enterprise fund, principal payments are shown as a reduction in liabilities not an expense. The total projected outstanding principal for the Parking Fund as of December 31, 2019 is $446,508.

2018 Actual:	$ 34,433
2019 Budget:	$ 20,000

2020 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 8,760	$ 8,760

Service Level Narrative

1 Required Debt Payments (Current Level). In 2020, principal payments of $77,558 and accrued interest payments of $8,760 will be made on bond issues. A listing of outstanding bond issues is shown below.

Issue	Outstanding Principal	Year of Maturity
2015	446,508	2025

CAPITAL IMPROVEMENTS

The Municipality prepares an annual five-year capital improvement program. Incorporated in the current 2020-2024 Capital Improvement Program, two (2) capital improvement projects or equipment replacements were identified for 2020 that are not identified within the service levels. Due to the Parking Fund status as an enterprise fund, capital improvements are not fully expensed in the year of purchase or completion. Instead, the expense is allocated over the useful life of the asset.

1 Lot Repaving. Provides funding for repaving and improving drainage at the Overlook Lot at a total cost of $166,310.

2 Meter Replacement Program. Meters along Washington Road are replaced with pay stations as part of the Washington Road Streetscape project. Total cost for this phase of replacements is $201,250 and is expected to be spent over two years.

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