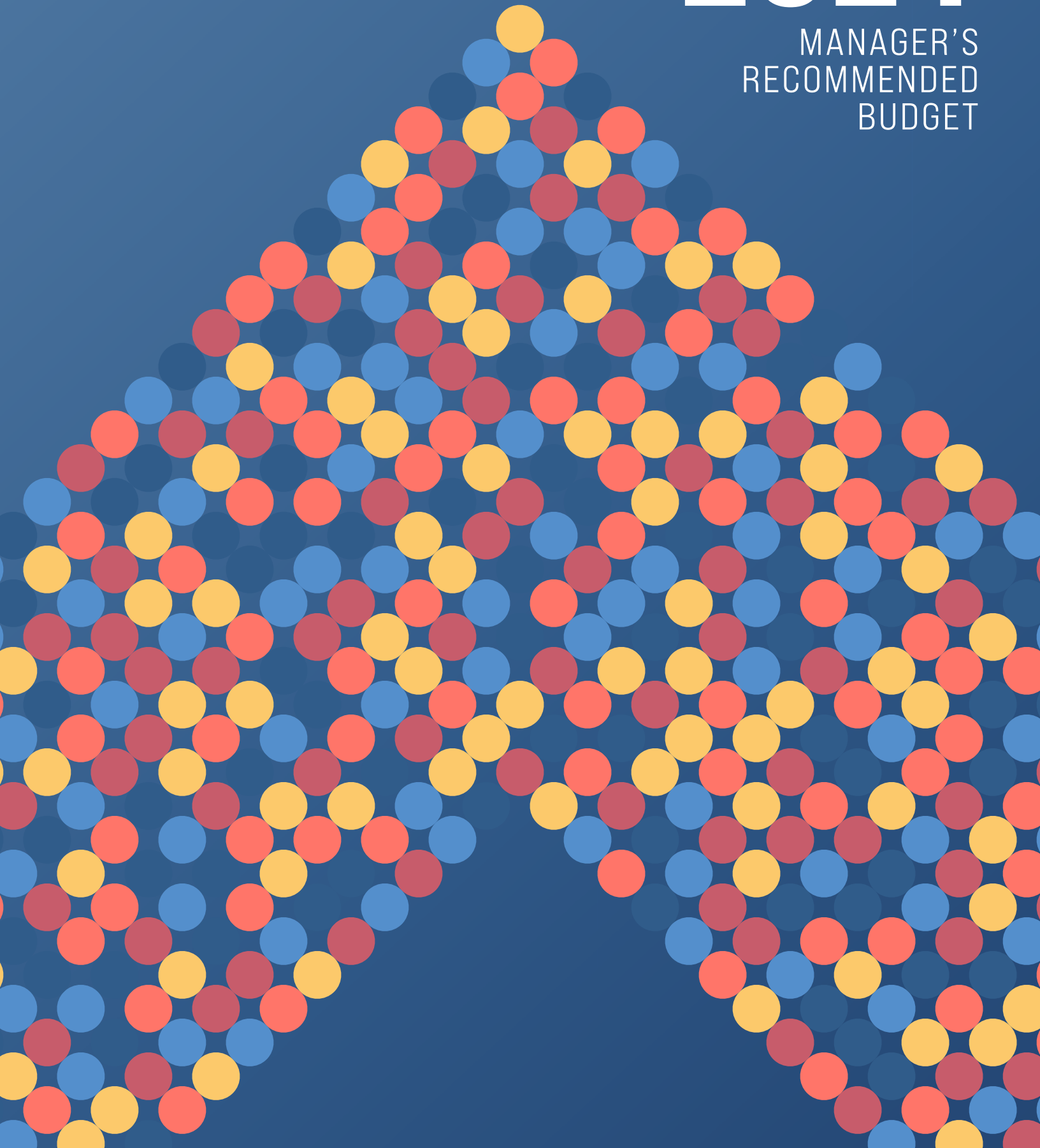


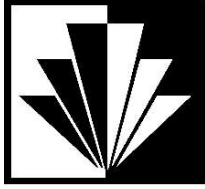


MT. LEBANON  
PENNSYLVANIA

# 2021

MANAGER'S  
RECOMMENDED  
BUDGET





## COMMISSION

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**CRAIG GRELLA**

PRESIDENT

**MINDY RANNEY**

VICE PRESIDENT

**ANDREW FLYNN**

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MANAGER

**ANDREW MCCREERY, CPA**

FINANCE DIRECTOR

**DAVID D. DONNELLAN**

RECREATION DIRECTOR

**RUDY SUKAL, JR.**

PUBLIC WORKS DIRECTOR

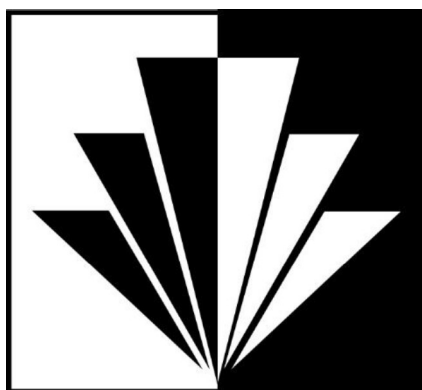
**AARON LAUTH**

POLICE CHIEF

**NICHOLAS W. SOHYDA**

FIRE CHIEF

RECOMMENDED BY THE MANAGER NOVEMBER 1, 2020  
MT. LEBANON, PENNSYLVANIA 15228

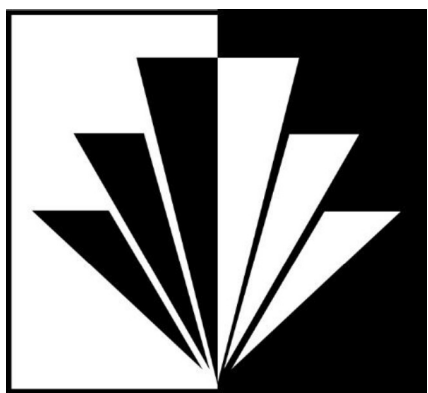


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# 2021 BUDGET MESSAGE

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Commissioners and Fellow Residents:

It is my privilege to present for your consideration the Manager's Recommended 2021 Budget. The budget has been prepared according to Article IX of the Mt. Lebanon Home Rule Charter. The Charter requires that on or before the first day of November of each year, the Manager shall submit to the Commission a proposed budget for the ensuing fiscal year. The budget is intended to serve as a financial plan of all municipal funds. The Charter mandates the total of proposed expenditures shall not exceed the total of estimated revenue. The recommended 2021 budget is in balance. The purpose of this message is to highlight the important aspects of the budget.

The 2021 budget was the most difficult budget I have ever had to prepare. It was Thomas Paine who said "These are the times that try men's souls." I would amend that to say these are the times that try ALL of our souls. 2020 has definitely been a year like none of us has ever seen. The COVID-19 pandemic caused all of us to alter almost every aspect of our daily lives. Change is hard, but change without choice is harder. The pandemic took away many of our choices and caused all of us to reset our lives and expectations.

As your local government, we had to reexamine almost everything we do, from how we deliver services, how we schedule staff and how we communicate. Above all, we constantly reviewed what we needed to do to keep our staff, residents and the public safe. All of this as the information, recommendations and rules constantly changed.

Marines are taught to overcome any obstacle, which serves them well in the chaos of combat. This concept is encapsulated in the Marine slogan "Improvise, Adapt, and Overcome," a mindset that allows Marines to deal with any physical, mental, or spiritual hardship. This is the approach I, as your municipal manager, have taken during the pandemic. Thanks to the support of the Commission and the work of our dedicated municipal employees we have been able to improvise, adapt and overcome the multitude of changes and challenges presented by COVID-19.

2021 will be a challenging budget year. But thanks to the direction of the Commission and the

discipline and efforts of the Finance Department and municipal staff, we are positioned to be able to deliver all of the services that our residents receive in an efficient cost-effective manner in the coming year without the need for a tax (millage) increase.

I have often said local government is the most responsive level of government and also the one that has the most direct impact on people's daily lives. The 2021 Manager's Recommended Budget focuses on the continued delivery of core services to our residents. The provision of essential services including public safety, maintenance of facilities and infrastructure, communication and prudent financial management is the primary role of local government. This budget will allow us to fill this role.

Communication is critical to the provision of government services and citizen engagement. When the pandemic hit, the municipality needed to provide communication to residents and business owners with accurate and timely information so they could make the best decisions to stay safe. We tapped all of our resources, collected input and data, became a hub for this information and provided it on as many platforms as possible. Our mediums for communication included a microsite on [mtlebanon.org](http://mtlebanon.org) ([mtlebanon.org/corona](http://mtlebanon.org/corona)), text alerts, e-newsletters, social media, Mt. Lebanon Magazine, cable TV and even electronic messaging signs throughout town. We have also implemented technology that allows for our residents to participate in Commission and Advisory Board meetings without the need to be physically present. This allowed us to conduct essential business and still receive important public input. In 2021, I am recommending the conversion of a part-time position in the Public Information Office to enhance the municipality's multi-media presence and website coordination that are unable to be completely fulfilled in a part-time status.

The municipality will continue to invest in our critical infrastructure. We were able to continue our street reconstruction program and continue improvements to the municipal storm and sanitary sewer systems during the pandemic. Our plan is to continue these investments in 2021.

Other capital projects and equipment include the

development of a pocket park at Robb Hollow Park and police duty weapon replacements. The pocket park was funded in 2020 at \$223,030. The project came in over the engineer's estimates and the 2021 budget includes additional funding to close the gap. The total project is funded at \$360,000, with \$200,000 from 2020 and \$160,000 from 2021. The police department systematically replaces their duty weapons as a collective unit. In 2021, the police department will fully replace and enhance their duty weapons at a gross cost of \$61,250, with an estimated trade-in value of \$16,880.

Even with limited funding available for new projects in 2021, this will still be a busy year for the Municipality as many projects that have been in the works will be completed in 2021. The Vibrant Uptown project, which will replace the sidewalks, lighting, and conduit in the Uptown Business District, is completing a two-year planning process. Construction will begin on the project in early 2021. The Municipality has created a website with detailed information on the project. Additionally, the Mt. Lebanon Public Library will have a new roof installed, a major upgrade to a culvert near the Public Works Facility and improvements to traffic lights and creation of a turn lane at Bower Hill Road and Washington Road. These projects were funded through a combination of grant money and the 2019 Bond Issue.

A comprehensive five-year Capital Improvement Program (CIP) was submitted on August 1, 2020 as a separate volume. This document has been reviewed with the Commission. Copies of the Manager's 2021 Recommended Budget, the 2021 Comprehensive Fee Schedule and the 2021 – 2025 Capital Improvement Program are available at [www.mtlebanon.org](http://www.mtlebanon.org), the Municipal Building and the Mt. Lebanon Library.

\* 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**

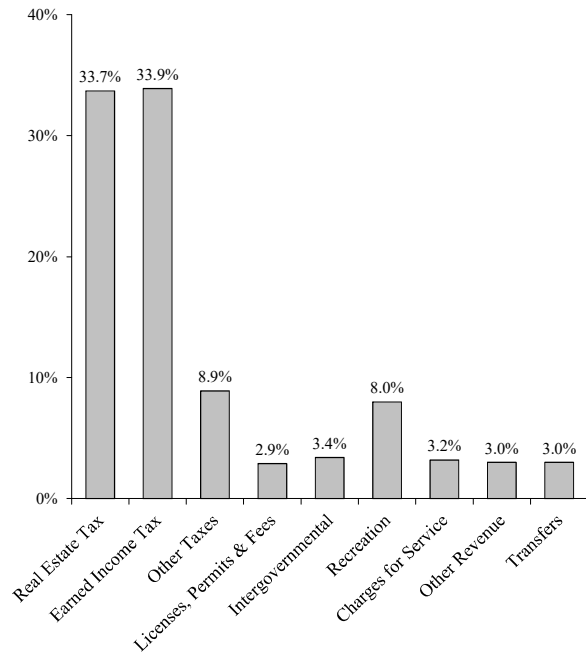
The total combined budget for all funds for 2021 is \$52.5 million, and the recommended operating budget totals \$34.5 million (OpenLebo). The Manager's 2021 Recommended Budget can be summarized by the following key points:

- The property tax millage is proposed to remain at 4.71 mills.
- Allegheny 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 management fees.
- The total operating budget decreases by 1.6% compared with the 2020 budget. Personnel services increase by 1.7%, contractual services decrease by 4.2%, and commodities decrease by 20.6%.
- Increases to contractual and non-contractual wages coupled with decreases in workers compensation premiums and a slight increase in required pension funding are the biggest contributors to the modest 1.7% personnel cost increase for 2021.
- Continued full funding of pension contributions and other post-employment benefits.
- The Recommended Budget includes two capital items including improvements at Robb Hollow Park (\$360,000) and replacement of police duty weapons (\$61,250).

## GENERAL FUND REVENUES

2021 and 2020 revenues for the General Fund are compared in the following table:

	Revenues (in thousands of dollars)		Increase (Decrease)	
	Budget			
	2021	2020	\$	%
Real Estate Tax	\$ 12,949	\$ 12,913	\$ 36	0.3
Earned Income Tax	13,015	13,015	-	-
Local Services Tax	430	440	(10)	(2.3)
Real Estate Transfer Tax	1,900	1,900	-	-
County Sales Tax	1,070	1,070	-	-
Utility Tax	28	28	-	-
Licenses & Permits	1,129	1,160	(31)	(2.7)
Fines	104	124	(20)	(16.1)
Investment & Rental	47	121	(74)	(61.2)
Intergovernmental	1,293	1,564	(271)	(17.3)
Recreation	3,061	3,081	(20)	(0.6)
Charges for Service & Other Revenue	2,229	2,278	(49)	(2.2)
Transfer Between Funds	1,145	1,166	(21)	(1.8)
Use of Fund Balance	-	1,613	(1,613)	-
<b>Total Revenue</b>	<b>\$ 38,400</b>	<b>\$ 40,473</b>	<b>\$(2,073)</b>	<b>(5.1)</b>



Notable changes in the 2021 revenue budget are as follows:

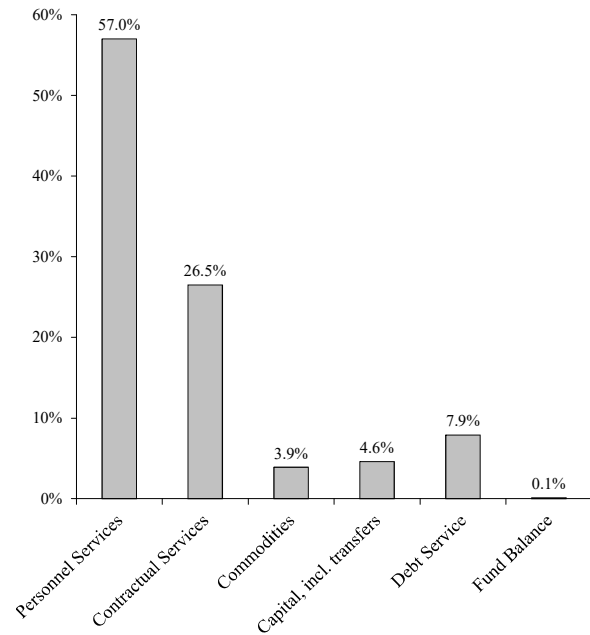
- Real Estate Tax is projected to increase nominally by 0.3% due to an estimated increase in assessed value. (OpenLebo)
- Earned Income Tax (EIT) is projected to remain flat. (OpenLebo)
- Real Estate Transfer Tax is projected to remain flat.
- Sales Tax received through the additional 1% Allegheny County sales tax is projected to remain flat.
- Due to the economic conditions created by COVID-19, the Municipality has to project revenue streams that may be impacted by economic conditions. In the 3<sup>rd</sup> quarter 2020, EIT, Real Estate Transfer Tax and Sales Tax have shown some rebound from the initial economic impacts; therefore, the budget is holding steady for 2021 in those areas. Staff will be monitoring the trends monthly and quarterly to properly adjust, if needed.
- Investment and Rental revenues are projected to decrease \$74,140, or 61.2% due to the negative long-term outlook on the money market interest earnings.
- Intergovernmental revenue is decreasing 17.3% due to a 4% decrease in state pension aid in 2020 and one-time grant budgeted in 2020.
- Recreation revenue is projecting a slight decrease of 0.7%. The budget includes revenues for the various functions at standard levels. As the evolving COVID-19 guidelines are updated, the recreation functions will incrementally begin operating at standard levels. Revenue and expenditure impacts based on these guideline updates will be monitored for budget impacts through budget discussions and throughout 2021.



## GENERAL FUND EXPENDITURES

The 2021 recommended expenditure budget for the General Fund totals \$38,399,540. Operating expenditures are \$33,557,150. (OpenLebo) All General Fund budget expenditures compare with the previous year as follows:

Type of Expenditure Detail (in thousands of dollars)	Budget		Increase (Decrease)	
	2021	2020	\$	%
<b>Personnel Services:</b>				
Regular Wages	\$ 12,047	\$ 11,675	\$ 372	3.2
Overtime Wages	1,111	1,104	7	0.6
Part-time Wages	1,524	1,515	9	0.6
Special Salaries	27	27	-	-
Fringe Benefits	7,180	7,202	(22)	(0.3)
<b>Total</b>	<b>21,889</b>	<b>21,523</b>	<b>366</b>	<b>1.7</b>
<b>Contractual Services:</b>				
Special Appropriations	2,458	2,347	111	4.7
Professional Services	1,232	1,356	(124)	(9.1)
Training	130	129	1	0.8
Memberships	32	32	-	-
Insurance	331	381	(50)	(13.1)
Utilities	969	934	35	3.7
Repairs & Maintenance	149	194	(45)	(23.2)
Printing & Photography	151	150	1	0.7
Postage	70	70	-	-
Rentals	169	141	28	19.9
Contractual Services	4,495	4,906	(411)	(8.4)
<b>Total</b>	<b>10,186</b>	<b>10,640</b>	<b>(454)</b>	<b>(4.3)</b>
<b>Commodities:</b>				
Office Supplies	32	32	-	-
Books & Periodicals	12	11	1	9.1
Equipment	651	737	(86)	(11.7)
Maintenance Supplies	498	652	(154)	(23.6)
Construction Supplies	34	34	-	-
Recreation & Resale				
Supplies	84	88	(4)	(4.5)
Botanical Supplies	25	25	-	-
Fuels & Lubricants	147	191	(44)	(23.0)
<b>Total</b>	<b>1,483</b>	<b>1,770</b>	<b>(287)</b>	<b>(16.2)</b>
<b>Total Operating</b>	<b>33,558</b>	<b>33,933</b>	<b>(375)</b>	<b>(1.1)</b>
Capital, incl. transfers	1,754	3,496	(1,742)	-
Debt Service	3,045	3,044	1	-
Fund Balance Enhanceme	43	-	43	100.0
<b>Total Expenditures</b>	<b>\$ 38,400</b>	<b>\$ 40,473</b>	<b>\$ (2,073)</b>	<b>(5.1)</b>



### Personnel Services

The 2021 recommended budget includes 156 full-time employees.

Employee Group	2021	2020
Police Officers	46	46
Police Civilians^	11	10
Fire*	19	19
Recreation	12	12
Public Works	27	27
Community Development*	8	8
Finance, Tax &	9	9
Information Services		
Administration & Public	6	5
Information^^		
Parking	7	7
Library	11	11
<b>Total</b>	<b>156</b>	<b>154</b>

\*2020 funded positions deferred until 7/1/21

^Additional animal control community added in 2020

^^2021 part-time conversion in Public Information Office

Personnel Services are increasing 1.7% percent. There is one part-time conversion to full-time in the Public Information Office. This position along with two (2) newly funded positions in 2020 will begin 7/1/21. Other variances include increases in contractual wage obligations and increases in net pension obligations while health insurance premiums remain flat and workers

compensation costs are decreasing.

Wage increases for employees not covered by a contract and fire contract employees is 2.25%. The public works and police contractual employees increases are 2.5% and 2.75%, respectively.

#### Contractual Services

The total cost of contractual services is decreasing by 4.3%, or \$454,190. The following are the most significant changes:

- Special Appropriations increased by 4.7% in the 2021 budget. The Library and Medical Rescue Team South Authority appropriations are increasing \$76,900 and \$32,460 respectively.
- Professional Services are budgeted at a net decrease of 9.1%. The design and implementation costs for a redesigned website and consultation for the Parks & Recreation Master Plan were included in the 2020 budget. Both projects will be carried over to 2021. Increases in 2021 include legal services at \$57,000.
- Repairs and Maintenance costs are decreasing 23.2% in 2021. This is due to the replacement of railings on the bleachers at the ice rink in 2020.
- Contractual Services are decreasing 8.4% or \$411,140. There were eight (8) expanded levels approved by the commission in 2020, including expanded brick street restoration and the reconstruction of the curbs associated with the restoration, municipal building security upgrades, public safety center parking lot fencing, contractual tree trimming, court lighting at platform tennis and sidewalk repairs at both tennis and recreation centers.
- Additional contractual services including sidewalk assessments, traffic calming installations, recycling education and glass recycling events are planned to be carried over to the 2021 budget.

#### Commodities

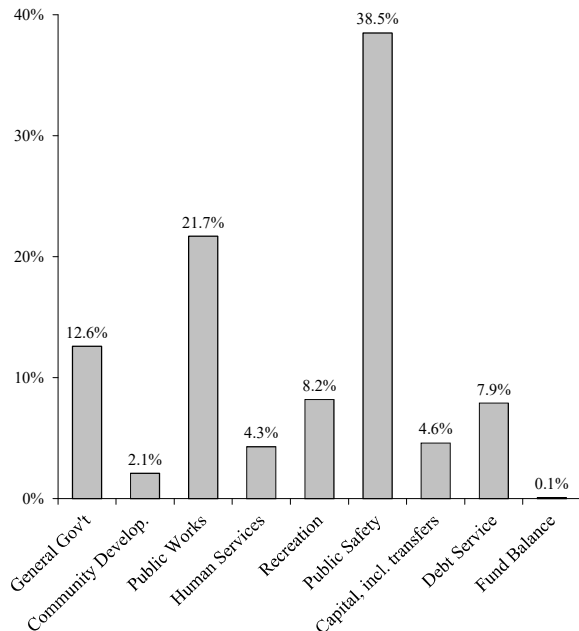
The total cost of commodities in 2021 is decreasing \$287,680 or 16.2%. The following are the most significant changes.

- Equipment costs are decreasing 11.7% in 2021, or \$85,620. There were purchases of a greensmower at the golf course, a tennis utility cart and a diving platform. Additionally, two community-based surveillance cameras were reallocated for police department policy software.
- 2021 equipment purchases include:
  - One public works small dump truck (\$105,400).
  - Three police vehicles (\$185,900)
  - Two leased police vehicles (\$29,780 for three years)
  - One animal control truck (\$36,000).
- Maintenance Supplies are budgeted to decrease by \$154,200 or 23.6%. The 2019-2020 rock salt bid price was at \$82.24 per ton and the 2020-2021 price is at \$79.30 per ton. In addition, due to the milder winter and need to fulfill our commitment for 5,600 tons of salt for the current season we have reduced our seasonal estimate to 3,500 tons in 2021 budget.

#### Costs by Function

The 1.1% decrease 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)	
	2021	2020	\$	%
General Gov.	\$ 4,856	\$ 4,930	\$ (74)	(1.5)
Community Dev.	801	815	(14)	(1.7)
Public Works	8,279	8,866	(587)	(6.6)
Human Services	1,668	1,594	74	4.6
Recreation	3,151	3,297	(146)	(4.4)
Public Safety	14,803	14,431	372	2.6
Total	<u>33,558</u>	<u>33,933</u>	<u>(375)</u>	(1.1)



- General Government is decreasing 1.5%. Contributing factors include savings on property and casualty insurance rates due to the 2020 review of the comprehensive insurance and one-time funded projects in 2020.
- The General Fund portion of the Public Works budget is decreasing 6.6%. The salt contract for 2021 is decreasing in tons of salt purchased and a cost decrease of \$2.94 per ton of salt. Contractual services throughout the public works function are reduced as stated above for reductions in pedestrian routes, the Parks Master Plan, additional contractual tree trimming and fuel expenses.
- Human Services is increasing 4.6% or \$73,900. The Library appropriation is increasing \$76,900 due to the decision to cut fines and a decrease in other funding sources.
- Recreation is decreasing 4.4% or \$145,910. There were many one-time levels in the 2020 Budget: The Recreation Facility Study, lighting replacement on platform tennis courts 3 & 4, pump and diving platform replacement at the pool, sidewalk and retaining wall replacement and a utility cart at the tennis center and sidewalk replacement

at the community center.

- Public Safety costs have increased by 2.6% due to increases in personnel costs including the addition of an animal control officer.

#### New or Expanded Service Levels

<u>Program</u>	<u>Budget</u>
Full-time Personnel Conversion (PIO)	\$13,410

#### 2020 Current Levels Not Funded in 2021

<u>Program</u>	<u>Budget</u>
Expanded Brick Restoration	\$49,440
Expanded Root Damaged Sidewalk Repair	67,200
LED Street Lights Program	8,700
Traffic Calming Installation*	35,000
Historic District Designations	10,000
Intern	6,480
Invasive Species Control	5,000

\*Program will be carried over from 2020 budget.

### **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 (\$269,200) 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.

#### General Fund

- Final front end loader lease payment (\$7,610).
- Police duty weapon replacement (\$61,250).

#### Capital Projects Fund

- Robb Hollow Park improvements (\$360,000).

## **OTHER FUNDS BUDGET**

Mt. Lebanon maintains three special revenue funds in the 2021 budget. The budget for these funds totals \$10,252,170. 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 \$2,649,310 and interest payments of \$684,860 will be made in 2021 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 2021, revenues of the fund total \$1,779,200 and expenses total \$1,874,600 for a net deficit of \$95,400.

## **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. 10	Public hearing on the Manager's Recommended Budget; introduction of budget ordinance
Dec. 8	Public hearing on Commission revisions to the Manager's Recommended Budget; adoption and enactment

The Commission's budget review sessions will be held on:

Saturday, November 7, 2020 at 9 a.m.

Saturday, November 14, 2020 at 9 a.m.

Thursday, November 19, 2020 at 5:30 p.m.

Please check [www.mtlebanon.org](http://www.mtlebanon.org) to tune into the live broadcast. 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](http://www.mtlebanon.org).

## **FUTURE REVENUE OPPORTUNITIES**

The municipality continues to be an attractive community to developers. The following developments should be completed in late 2020 or 2021 and provide the municipality with additional revenues.

- 1701 Cochran Road - Approximately 20,000 sq.ft. mixed use commercial building. (Currently under construction, delayed due to COVID-19)
- 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 2021. (Currently under construction, delayed due to COVID-19).

Other developmental opportunities that arose in 2020 include:

- 400 Washington Road - The Commission approved a text amendment to the R-7 Zoning District to permit townhouses to be built in this area. The property owner has indicated their interest in pursuing a townhouse development on this 1.98-acre site.
- 2904 Castlegate Avenue - The Pennsylvania Housing Finance Agency awarded financing to the Castlegate Green project. This will be a mixed income project with 51 residential units on the 5.58-acre site that is currently vacant. This project will take a vacant property that is currently tax exempt and create a taxable use on the site.

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.

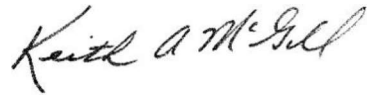
### **ACKNOWLEDGEMENTS**

Preparation of the budget is a collaborative process that requires input and information from all of the municipal offices and departments. Each year Andrew McCreery and Terri Windstein continue to improve the budget process and I would like to recognize and thank them for their efforts.

The municipal budget is the single most important document that we prepare in a given year as stewards of public funds and services. The budget is the financial plan for municipal operations and services for the coming year. It is about being prepared 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 their dedication and support and looks forward to reviewing the proposed budget with you and the community.

Respectfully submitted,

A handwritten signature in cursive script, reading "Keith A. McGill".

Keith A. McGill  
Municipal Manager

# 2021 BUDGET RECAP

	General Fund	Special Revenue Funds	Capital Projects Fund	Governmental Funds Total	Parking Fund
<b>Revenues</b>					
<u>Taxes</u>					
Real Estate Tax	\$ 12,949,130	\$ -	\$ -	\$ 12,949,130	\$ -
Earned Income Tax	13,015,000	-	-	13,015,000	-
Local Services Tax	430,000	-	-	430,000	-
Real Estate Transfer Tax	1,900,000	-	-	1,900,000	-
County Sales Tax	1,070,000	-	-	1,070,000	-
Public Utility Realty Tax	28,000	-	-	28,000	-
Total Taxes	29,392,130	-	-	29,392,130	-
<u>Non-tax Revenues</u>					
Licenses, Permits & Fees	1,128,600	-	-	1,128,600	1,409,920
Fines, Forfeits & Penalties	103,800	19,520	-	123,320	162,000
Investment & Rental	46,500	76,000	-	122,500	207,180
Intergovernmental	1,293,460	830,070	-	2,123,530	-
Recreation	3,060,620	-	-	3,060,620	-
Charges for Service & Other Revenue	2,229,680	36,000	-	2,265,680	100
Assessments	-	13,984,780	-	13,984,780	-
Transfers Between Funds	(1,505,000)	(4,694,200)	6,379,200	180,000	(180,000)
Use of Surplus/Fund Balance	(42,880)	-	200,000	157,120	-
Total Non-tax Revenues	6,314,780	10,252,170	6,579,200	23,146,150	1,599,200
<b>Total Revenues</b>	<b>\$ 35,706,910</b>	<b>\$ 10,252,170</b>	<b>\$ 6,579,200</b>	<b>\$ 52,538,280</b>	<b>\$ 1,599,200</b>
<b><u>Expenditures</u></b>					
<u>Operating Expenditures</u>					
General Government	\$ 4,855,570	\$ 141,830	\$ -	\$ 4,997,400	\$ -
Community Development	800,930	-	-	800,930	-
Public Works	7,314,190	1,796,820	-	9,111,010	-
Human Services	1,668,070	-	-	1,668,070	-
Recreation	3,150,880	-	-	3,150,880	-
Public Safety	14,802,760	-	-	14,802,760	-
Parking Services	-	-	-	-	1,687,690
Total Operating Expenditures	32,592,400	1,938,650	-	34,531,050	1,687,690
Capital Improvements	68,860	-	6,579,200	6,648,060	-
Debt Service	3,045,650	288,520	-	3,334,170	6,910
Payments to ALCOSAN	-	8,025,000	-	8,025,000	-
Change in Net Position	-	-	-	-	(95,400)
<b>Total Expenditures</b>	<b>\$ 35,706,910</b>	<b>\$ 10,252,170</b>	<b>\$ 6,579,200</b>	<b>\$ 52,538,280</b>	<b>\$ 1,599,200</b>

# 2021 BUDGET COMPARISON

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
<b><u>Revenues</u></b>				
<b><u>Taxes</u></b>				
Real Estate Tax	\$ 12,889,134	\$ 12,949,165	\$ 12,913,130	\$ 12,949,130
Earned Income Tax	12,330,334	12,841,790	13,015,000	13,015,000
Local Services Tax	439,417	441,964	440,000	430,000
Real Estate Transfer Tax	1,843,974	2,086,238	1,900,000	1,900,000
County Sales Tax	988,516	1,032,340	1,070,000	1,070,000
Public Utility Realty Tax	28,645	26,207	28,000	28,000
Total Taxes	28,520,020	29,377,704	29,366,130	29,392,130
<b><u>Non-tax Revenues</u></b>				
Licenses, Permits & Fees	1,443,968	1,473,988	1,160,200	1,128,600
Fines, Forfeits & Penalties	120,635	138,772	143,300	123,320
Investment & Rental	380,276	463,003	345,640	122,500
Intergovernmental	2,261,087	3,173,352	3,985,720	2,123,530
Recreation	2,845,038	2,913,699	3,081,060	3,060,620
Charges for Service & Other Revenue	2,974,843	2,642,385	2,752,440	2,445,680
Assessments	10,612,564	10,940,937	13,513,380	13,984,780
Proceeds of Debt	-	5,007,776	-	-
Use of Surplus/Fund Balance	-	-	5,360,940	157,120
Total Non-tax Revenues	20,638,411	26,753,912	30,342,680	23,146,150
<b>Total Revenues</b>	<b>\$ 49,158,431</b>	<b>\$ 56,131,616</b>	<b>\$ 59,708,810</b>	<b>\$ 52,538,280</b>
<b><u>Expenditures</u></b>				
<b><u>Operating Expenditures</u></b>				
General Government	\$ 4,854,640	\$ 4,789,502	\$ 5,092,420	\$ 4,997,400
Community Development	755,871	827,389	815,570	800,930
Public Works	8,901,151	8,817,223	9,860,700	9,111,010
Human Services	1,468,381	1,544,246	1,594,170	1,668,070
Recreation	2,959,765	3,062,307	3,296,790	3,150,880
Public Safety	14,026,709	14,286,564	14,430,750	14,802,760
Total Operating Expenditures	32,966,517	33,327,231	35,090,400	34,531,050
Capital Improvements	9,285,248	10,855,641	13,785,480	6,648,060
Debt Service	3,173,386	3,122,868	3,332,930	3,334,170
Payments to ALCOSAN	6,155,425	6,519,246	7,500,000	8,025,000
<b>Total Expenditures</b>	<b>\$ 51,580,576</b>	<b>\$ 53,824,986</b>	<b>\$ 59,708,810</b>	<b>\$ 52,538,280</b>
<b>Surplus (Deficit)</b>	<b>\$ (2,422,145)</b>	<b>\$ 2,306,630</b>	<b>\$ -</b>	<b>\$ -</b>

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

# 2021 BUDGET COMPARISON BY OBJECT

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
<u>Personnel Services</u>				
Regular Wages	\$ 10,867,463	\$ 11,221,226	\$ 11,675,120	\$ 12,046,950
Overtime Wages	1,344,706	1,371,679	1,103,390	1,110,560
Part-time Wages	1,399,403	1,358,056	1,515,040	1,523,860
Special Salaries	27,260	26,940	27,400	27,400
Fringe Benefits	6,900,309	7,048,240	7,201,940	7,179,740
Total Personnel Services	20,539,141	21,026,141	21,522,890	21,888,510
<u>Contractual Services</u>				
Special Appropriations	2,156,843	2,306,904	2,346,620	2,457,880
Professional Services	1,352,067	1,254,848	1,356,090	1,231,890
Training	81,814	100,415	129,170	129,720
Memberships	26,430	27,894	31,560	32,280
Insurance	332,632	358,886	380,800	330,950
Utilities	1,212,151	1,237,226	1,225,950	1,262,830
Repairs & Maintenance	185,554	207,016	194,200	149,000
Printing & Photography	140,829	143,957	150,550	150,680
Postage	66,660	74,729	76,540	76,270
Rentals	123,277	100,328	140,530	169,290
Contractual Services	4,669,971	4,740,158	5,335,300	4,904,160
Total Contractual Services	10,348,228	10,552,361	11,367,310	10,894,950
<u>Commodities</u>				
Office Supplies	27,330	22,819	31,800	31,850
Books & Periodicals	9,711	9,248	11,280	11,490
Equipment	939,607	555,068	737,010	651,390
Maintenance Supplies	779,838	861,361	1,082,050	762,920
Construction Supplies	44,533	42,825	33,500	33,500
Recreation & Resale Supplies	78,252	71,736	87,770	84,320
Botanical Supplies	21,835	16,448	25,300	24,800
Fuels & Lubricants	178,042	169,224	191,490	147,320
Total Commodities	2,079,148	1,748,729	2,200,200	1,747,590
<b>Total Operating Expenditures</b>	<b>\$ 32,966,517</b>	<b>\$ 33,327,231</b>	<b>\$ 35,090,400</b>	<b>\$ 34,531,050</b>

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



# 2021 BUDGET GENERAL FUND COMPARISON

	2020 Budget	2020 Projection	Variance	2021 Budget	Variance
<b>Revenues</b>					
<u>Taxes</u>					
Real Estate Tax	\$ 12,913,130	\$ 12,850,000	\$ (63,130)	\$ 12,949,130	\$ 36,000
Earned Income Tax	13,015,000	12,885,000	(130,000)	13,015,000	-
Local Services Tax	440,000	430,000	(10,000)	430,000	(10,000)
Real Estate Transfer Tax	1,900,000	1,850,000	(50,000)	1,900,000	-
County Sales Tax	1,070,000	1,030,000	(40,000)	1,070,000	-
Public Utility Realty Tax	28,000	28,000	-	28,000	-
Total Taxes	29,366,130	29,073,000	(293,130)	29,392,130	26,000
<u>Non-tax Revenues</u>					
Licenses, Permits & Fees	1,160,200	1,135,000	(25,200)	1,128,600	(31,600)
Fines, Forfeits & Penalties	123,800	95,000	(28,800)	103,800	(20,000)
Investment & Rental	120,640	60,000	(60,640)	46,500	(74,140)
Intergovernmental	1,564,060	1,563,000	(1,060)	1,293,460	(270,600)
Recreation	3,081,060	1,900,000	(1,181,060)	3,060,620	(20,440)
Charges for Service & Other Revenue	2,277,760	2,370,000	92,240	2,229,680	(48,080)
Transfers from Other Funds *	1,166,450	1,160,000	(6,450)	1,144,750	(21,700)
Use of Fund Balance	1,613,150	514,000	(1,099,150)	-	(1,613,150)
Total Non-tax Revenues	11,107,120	8,797,000	(2,310,120)	9,007,410	(2,099,710)
<b>Total Revenues</b>	<b>\$ 40,473,250</b>	<b>\$ 37,870,000</b>	<b>\$ (2,603,250)</b>	<b>\$ 38,399,540</b>	<b>\$ (2,073,710)</b>
<u>Expenditures</u>					
<u>Operating Expenditures</u>					
General Government	\$ 4,930,420	\$ 4,900,000	\$ (30,420)	\$ 4,855,570	\$ (74,850)
Community Development	815,570	695,000	(120,570)	800,930	(14,640)
Public Works *	8,865,700	8,850,000	(15,700)	8,278,940	(586,760)
Human Services	1,594,170	1,550,000	(44,170)	1,668,070	73,900
Recreation	3,296,790	2,450,000	(846,790)	3,150,880	(145,910)
Public Safety	14,430,750	14,400,000	(30,750)	14,802,760	372,010
Total Operating Expenditures	33,933,400	32,845,000	(1,088,400)	33,557,150	(376,250)
Capital, including transfers	3,496,090	2,282,930	(1,213,160)	1,753,860	(1,742,230)
Debt Service	3,043,760	3,043,320	(440)	3,045,650	1,890
Fund Balance Enhancement	-	-	-	42,880	42,880
<b>Total Expenditures</b>	<b>\$ 40,473,250</b>	<b>\$ 38,171,250</b>	<b>\$ (2,302,000)</b>	<b>\$ 38,399,540</b>	<b>\$ (2,073,710)</b>
<b>Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ (301,250)</b>	<b>\$ (301,250)</b>	<b>\$ -</b>	<b>\$ -</b>

\*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.

		<b>SCHOOL CROSSING PROTECTION</b>		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.															
		<table><tr><td>2019 Actual:</td><td>\$ 545,167</td></tr><tr><td>2020 Budget:</td><td>\$ 573,790</td></tr></table>		2019 Actual:	\$ 545,167	2020 Budget:	\$ 573,790	Comparative Figures									
2019 Actual:	\$ 545,167																
2020 Budget:	\$ 573,790																
		<u>2021 Service Level Options</u>		Incremental Cost of Service Levels													
		<table><tr><th>S/L Rank</th><th>S/L Cost</th><th>Cumulative Cost</th></tr><tr><td>1</td><td>\$ 512,470</td><td>\$ 512,470</td></tr><tr><td>*2</td><td>72,610</td><td>585,080</td></tr><tr><td>** 3</td><td>34,400</td><td>619,480</td></tr></table>		S/L Rank	S/L Cost	Cumulative Cost	1	\$ 512,470	\$ 512,470	*2	72,610	585,080	** 3	34,400	619,480	Total Recommended Budget	
S/L Rank	S/L Cost	Cumulative Cost															
1	\$ 512,470	\$ 512,470															
*2	72,610	585,080															
** 3	34,400	619,480															
Decision Package Ranking				Cumulative Cost of Service Levels													
		<u>Service Level Narrative</u>															
		1 <u>Crossing Guards.</u> Employs a total of 41 guards and approximately 15 substitute guards for entire school year.															
		2 <u>Year-round Supervision (Current Level).</u> Includes one full-time civilian supervisor that handles schedules, payroll and call-offs as well as training and day-to-day problems.															
		3 <u>Enhanced Crossing Guard Services.</u> 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 2020 level of funding.

\*\* Line indicates proposed 2021 level of funding. Any items above the line are funded; any items below line are not funded.

# SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
1	Debt Service	Debt Service	Required Debt Payments	1/1	3,334,170	74
2	Public Safety	Police Field Services	Minimum Patrol Service	1/6	3,874,530	66
3	Public Works	Refuse Collection	Weekly Refuse Collection and Bi-Weekly Recycling	1/2	2,254,190	44
4	Public Works	Sanitary Sewers	Emergency Sewer Line Repairs	1/4	72,620	42
5	Public Safety	Fire Protection	Full Volunteer Company	1/9	558,810	64
6	General Government	General Management	Basic Services	1/7	248,390	25
7	Public Works	Ice and Snow Control	Minimum Response	1/7	440,490	39
8	General Government	Treasury/Tax Collection	Treasury Management	1/5	30,960	27
9	General Government	Treasury/Tax Collection	Earned Income Tax Collection	2/5	234,270	27
10	General Government	Employment Benefits	State Pension Contribution	1/2	1,034,250	29
11	General Government	Legal Services	General Services	1/2	272,940	25
12	General Government	Treasury/Tax Collection	Real Estate Tax Collection	3/5	127,830	27
13	Community Development	Engineering Services	Basic Engineering	1/1	32,700	31
14	General Government	Financial Management	Basic Service	1/4	463,280	26
15	Public Works	Storm Sewers	Emergency Sewer Line Repairs	1/4	64,540	42
16	Public Safety	Police Administration	Minimum Administration	1/3	322,150	65
17	Public Safety	Fire Protection	Weekday Career Staffing	2/9	719,450	64
18	Public Safety	Police Field Services	Reactive Patrol Service	2/6	999,780	66
19	Capital	Capital Improvements	Sanitary Sewer Improvements	1/13	3,850,000	72
20	General Government	Information Services	Systems Administration	1/7	385,810	26
21	Community Development	Building Inspection	Minimum Inspection	1/4	284,470	32
22	Public Works	Street Maintenance	Pothole Patching	1/10	192,570	36
23	General Government	Treasury/Tax Collection	Local Services Tax Collection	4/5	7,740	27
24	General Government	Insurance	Comprehensive Coverage	1/1	330,950	29
25	Public Works	Public Works Administration	Basic Administration	1/4	267,850	36
26	Public Works	Traffic Signs and Painting	Damaged Sign Replacements	1/5	69,860	40
27	Public Works	Traffic Planning and Signals	Traffic Signal Maintenance	1/7	105,630	40
28	General Government	Employment Benefits	Other Non-allocated Benefits	2/2	30,000	29
29	General Government	Treasury/Tax Collection	Liened Real Estate Tax Collection	5/5	5,000	27
30	Public Works	Street Lighting	Arterial Streets and Parks	1/5	80,440	41
31	Public Works	Ice and Snow Control	Arterial Streets	2/7	28,400	39
32	Public Safety	Police Support Services	Support Service	1/4	264,080	66
33	Public Works	Sanitary Sewers	Cleaning and Inspection Program	2/4	61,780	42
34	Public Works	Storm Sewers	Minimum Maintenance	2/4	55,540	42
35	Public Safety	Fire Protection	24-Hour Career Staffing	3/9	1,105,890	64
36	Public Works	Municipal Building	Basic Cleaning and Operations	1/8	177,570	44
37	Public Safety	Police Field Services	Intermediate Patrol Service	3/6	789,070	66
38	Public Works	Equipment Maintenance	General Maintenance and Basic Repair Service	1/2	432,350	51
39	Public Works	Public Safety Center	Basic Cleaning	1/11	286,650	45
40	Public Safety	Investigative Services	Assignment Level	1/5	285,400	67
41	Public Works	Parks Maintenance	Mowing and Refuse Control	1/10	342,790	48
42	Human Services	Library	Basic Library Appropriation	1/5	1,318,660	53
43	Public Works	Library Building	Basic Cleaning	1/7	177,610	47
44	Public Works	Public Works Building	Utilities	1/4	95,310	47
45	Capital	Capital Improvements	Street Reconstruction	2/13	2,100,000	72
46	Public Works	Public Safety Center	Regular Weekly Cleaning	2/11	38,800	45
47	Recreation	Ice Rink	Basic Operation	1/3	1,050,510	60
48	Recreation	Swimming Center	Full Operation	1/4	503,340	60
49	Public Safety	Investigative Services	Evidence-Property Control/Court Liaison	2/5	188,370	67
50	Public Works	Forestry	Tree Removal and Maintenance	1/5	172,730	50
51	Public Works	Library Building	Regular Weekly Cleaning	2/7	11,500	47
52	Public Safety	Animal Control	Mt. Lebanon Animal Control	1/3	139,290	69
53	Public Works	Traffic Signs and Painting	School Zone and Street Painting	2/5	34,950	40
54	Public Works	Parks Maintenance	Repairs and General Maintenance	2/10	171,670	48
55	General Government	Office Services	Full Office Service	1/1	97,540	28
56	Public Works	Municipal Building	Regular Weekly Cleaning	2/8	30,800	44
57	Public Safety	Fire Protection	Proactive Services	4/9	849,660	64

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
58	Recreation	Golf Course	Minimum Operation	1/4	366,870	58
59	Recreation	Tennis Center	Full Operation	1/2	202,620	59
60	Recreation	Recreation Management	Program Assistance	1/2	347,940	58
61	Recreation	Community Center	Basic Service	1/4	160,510	61
62	General Government	Financial Management	Administrative Support	2/4	5,420	26
63	Public Works	Pedestrian Routes	Municipal Property	1/7	5,600	38
64	Public Works	Traffic Planning and Signals	Minimum Traffic Engineering	2/7	15,000	40
65	Public Works	Street Maintenance	Basic Repair	2/10	202,970	36
66	Public Safety	School Crossing Protection	Crossing Guards	1/3	512,470	69
67	Public Safety	Traffic Safety	Basic Traffic Enforcement	1/3	292,850	68
68	Public Works	Public Works Administration	Operating Superintendent	2/4	101,550	36
69	Public Works	Street Lighting	Collector Streets	2/5	129,360	41
70	Public Works	Ice and Snow Control	Salt Boxes and Sidewalks	3/7	76,400	39
71	Public Safety	Traffic Safety	Increased Traffic Enforcement and Supervision	2/3	394,870	68
72	Public Works	Public Works Building	Preventative Maintenance	2/4	20,100	47
73	Public Works	Public Safety Center	Daily Cleaning and HVAC Maintenance	3/11	21,550	45
74	Public Works	Curbs	Repairs and Patching	1/7	2,670	37
75	Public Safety	Medical Rescue Team South Authority	MRTSA Appropriation	1/1	374,600	70
76	Public Safety	Animal Control	Basic Cooperative Coverage	2/3	238,730	69
77	Community Development	Civic Activities	Holiday Celebrations	1/3	6,800	32
78	Public Works	Planting Areas	Washington Road	1/3	35,240	49
79	Recreation	Seasonal Programs	Full Program	1/1	427,630	58
80	General Government	Public Information Office	Municipal Information	1/4	163,650	28
81	Public Safety	Police Administration	Police Administration	2/3	285,450	65
82	Public Safety	Animal Control	Expanded Cooperative Coverage	3/3	134,680	69
83	Community Development	Planning	Basic Service	1/1	109,450	31
84	Public Works	Sanitary Sewers	Current Sewer Line Repairs	3/4	133,280	42
85	Public Works	Storm Sewers	Current Maintenance Service	3/4	143,690	42
86	Public Works	Sanitary Sewers	Maintenance Service	4/4	171,860	42
87	Public Works	Storm Sewers	Video Testing	4/4	51,520	42
88	Public Works	Municipal Building	Additional Cleaning and Maintenance	3/8	22,620	44
89	Public Safety	Police Field Services	Proactive Patrol Service	4/6	701,310	66
90	Public Safety	Crime Prevention Unit	Basic Program	1/3	202,740	68
91	Public Works	Street Sweeping	Leaf Collection	1/5	286,730	43
92	Public Works	Traffic Signs and Painting	Sign Replacement	3/5	40,940	40
93	Recreation	Platform Tennis Facility	Basic Operation	1/1	13,560	60
94	Public Works	Library Building	Additional Cleaning and Maintenance	3/7	24,020	47
95	Public Works	Pedestrian Routes	Arterial Pedestrian Routes	2/7	33,860	38
96	Public Works	Ice and Snow Control	Eight Crews	4/7	162,190	39
97	Public Works	Traffic Planning and Signals	General Traffic Engineering	3/7	25,000	40
98	Public Works	Curbs	Basic Reconstruction	2/7	49,500	37
99	Public Works	Forestry	Basic Tree Trimming	2/5	189,430	50
100	Recreation	Golf Course	Maintenance and Equipment Enhancement	2/4	75,710	58
101	Public Works	Pedestrian Routes	Local Street Program	3/7	94,260	38
102	Public Works	Street Maintenance	Systematic Repair	3/10	165,900	36
103	Public Works	Forestry	Replacement Planting	3/5	165,080	50
104	Human Services	Outreach Program	Minimum Support	1/4	104,040	53
105	Public Works	Traffic Planning and Signals	Preventative Signal Maintenance	4/7	5,380	40
106	General Government	Public Information Office	Community Support	2/4	114,190	28
107	Public Works	Street Sweeping	Complete Leaf Collection	2/5	99,550	43
108	Public Safety	Emergency Management	Maintenance and Management of Emergency Operations Facilities	1/2	61,370	65
109	Public Safety	Investigative Services	Youth Service	3/5	184,510	67
110	Capital	Capital Improvements	Storm Water Management	3/13	269,200	72
111	Human Services	Community Organizations	Required Rad Payment	1/5	7,500	53
112	Public Works	Street Maintenance	Street Crack Repairs	4/10	26,250	36
113	Public Safety	School Crossing Protection	Year-round Supervision	2/3	72,610	69
114	Public Works	Street Lighting	Limited Midblock Lighting	3/5	44,100	41
115	Public Works	Curbs	Systematic Reconstruction	3/7	70,500	37
116	Public Works	Street Sweeping	Contractual Business District Sweeping	3/5	15,000	43
117	Public Works	Planting Areas	High Visibility Plantings	2/3	3,500	49
118	Public Works	Street Maintenance	Additional Systematic Repair	5/10	111,390	36

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
119	Public Works	Street Maintenance	Brick Restoration	6/10	63,270	36
120	Public Safety	Investigative Services	Supervision	4/5	202,060	67
121	Community Development	Building Inspection	Code Enforcement Officer	2/4	55,160	32
122	Public Safety	Police Administration	Full Police Administration	3/3	202,120	65
123	Public Safety	Police Support Services	Police Information System	2/4	105,340	66
124	Public Safety	Fire Protection	Fire & Life Safety Education Program	5/9	134,420	64
125	Capital	Capital Improvements	Front End Loader	4/13	7,610	72
126	General Government	General Management	Support Services	2/7	354,650	25
127	Public Safety	Investigative Services	Full Drug Enforcement	5/5	172,610	67
128	Public Safety	Crime Prevention Unit	Current Program	2/3	175,500	68
129	Public Works	Ice and Snow Control	Current Routes & Continuous Service	5/7	28,400	39
130	Community Development	Economic Development	Basic Service	1/1	175,390	31
131	Public Works	Public Works Administration	Facilities and Parks Coordinator	3/4	23,380	36
132	Public Safety	Crime Prevention Unit	School Resource Officer	3/3	185,240	68
133	Public Works	Library Building	Alarm Device Replacement	4/7	9,000	47
134	Public Works	Street Lighting	Additional Midblock Lighting	4/5	44,100	41
135	General Government	Information Services	Systems Maintenance	2/7	80,030	26
136	Public Safety	Fire Protection	Supplemental Staffing	6/9	12,580	64
137	General Government	Legal Services	Other Counsel	2/2	87,000	25
138	Public Works	Public Works Administration	Geographic Information System (GIS)	4/4	109,180	36
139	Public Works	Equipment Maintenance	Additional Maintenance and Repair Services	2/2	97,580	51
140	Public Works	Street Sweeping	Residential Street Sweeping	4/5	35,000	43
141	Public Works	Firing Range	Repairs and General Maintenance	1/1	27,560	47
142	Human Services	Library	Additional Appropriation	2/5	41,470	53
143	Human Services	Library	Alternate Appropriation	3/5	135,220	53
144	General Government	Information Services	Computer and Network Hardware	3/7	10,000	26
145	Public Works	Street Maintenance	Bituminous Pavement Rejuvenation	7/10	36,400	36
146	General Government	General Management	Meeting Support	3/7	4,430	25
147	General Government	Information Services	IT Support	4/7	79,020	26
148	General Government	Information Services	Internet and Cable	5/7	65,760	26
149	Public Works	Forestry	Emerald Ash Borer Treatment Program	4/5	5,000	50
150	Public Works	Forestry	Increase Forestry Service	5/5	60,000	50
151	Public Safety	Fire Protection	Full Fire Prevention Services	7/9	60,220	64
152	Community Development	Building Inspection	Expanded Code Enforcement Officer	3/4	34,560	32
153	General Government	Public Information Office	Municipal/Community Magazine	3/4	576,350	28
154	General Government	Public Information Office	Full-time Personnel Conversion	4/4	13,410	28
155	Public Works	Municipal Building	Building Security Upgrade	4/8	25,000	44
156	Human Services	Library	Standard Appropriation	4/5	40,180	53
157	Public Works	Traffic Planning and Signals	Traffic Calming Investigative Process	5/7	15,000	40
158	General Government	Information Services	Electronic Records Retention and Storage	6/7	12,500	26
159	Public Works	Refuse Collection	Yard Waste Drop-off and Curbside Collection	2/2	43,090	44
160	Recreation	Golf Course	Course Rangers	3/4	2,190	58
161	Public Works	Curbs	Additional Systematic Reconstruction	4/7	47,250	37
162	General Government	General Management	Intergovernmental Organizations	4/7	10,300	25
163	Community Development	Civic Activities	4th of July	2/3	52,090	32
164	Community Development	Civic Activities	Community Activities	3/3	50,310	32
165	Human Services	Community Organizations	Camp AIM	2/5	1,000	54
166	Human Services	Community Organizations	Mt. Lebanon Partnership	3/5	10,000	54
167	Human Services	Community Organizations	Historical Society	4/5	5,000	54
168	General Government	Financial Management	Financial Transparency Module	3/4	9,900	26
169	Public Works	Parks Maintenance	Deer Management	3/10	8,000	48
170	Public Works	Parks Maintenance	Additional Deer Management	4/10	21,170	48
171	Human Services	Community Organizations	Mt. Lebanon Village	5/5	5,000	54
172	Capital	Capital Improvements	Duty Weapon Replacement	5/13	61,250	72
173	Capital	Capital Improvements	Robb Hollow Park Improvements	6/13	360,000	72
174	Capital	Capital Improvements	Large Truck Replacement	7/13	174,300	72
175	Public Works	Street Maintenance	Expanded Brick Restoration	8/10	49,440	36
176	Public Works	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	4/7	67,200	38
177	Public Works	Street Lighting	LED Street Lights Program	5/5	8,700	41
178	Public Works	Parks Maintenance	Invasive Species Control	5/10	5,000	48
179	Capital	Capital Improvements	Recreation Center Roof Replacement	8/13	1,309,680	72

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
180	General Government	Information Services	Meeting Room Technology	7/7	27,400	26
181	Public Works	Street Maintenance	Expanded Asphalt Overlay	9/10	152,940	36
182	Public Works	Curbs	Expanded Reconstruction	5/7	65,250	37
183	Community Development	Building Inspection	Enhanced Inspections Software	4/4	85,000	32
184	Human Services	Library	Increased Programs & Services	5/5	129,670	53
185	Public Works	Public Safety Center	Building Security Door Systems	4/11	20,000	45
186	Public Works	Municipal Building	Building Security Door Systems	5/8	43,060	44
187	Public Works	Public Works Building	Building Security Door Systems	3/4	70,050	47
188	Recreation	Community Center	Building Security Door Systems	2/4	85,000	61
189	Capital	Capital Improvements	Tennis Court 5-6 Reconstruction	9/13	233,610	72
190	Capital	Capital Improvements	Tennis Court 3-4 Reconstruction	10/13	211,290	72
191	Capital	Capital Improvements	Pickleball Courts	11/13	50,000	72
192	Public Works	Pedestrian Routes	Additional Sidewalk Repairs	5/7	52,500	38
193	Public Works	Traffic Planning and Signals	Traffic Calming Installation	6/7	35,000	40
194	Public Works	Curbs	Brick Street Curb Reconstruction	6/7	35,250	37
195	Public Works	Public Works Building	Contractual Custodial Service	4/4	20,500	47
196	Public Works	Pedestrian Routes	Residential Sidewalk Assessment Program	6/7	109,710	38
197	Public Works	Traffic Signs and Painting	Historic District Designations	4/5	10,000	40
198	Public Works	Library Building	Increased Cleaning Service	5/7	7,200	47
199	Recreation	Community Center	Sidewalk Repair	3/4	40,000	61
200	Recreation	Recreation Management	Assistant Facilities Manager	2/2	94,400	58
201	Public Works	Library Building	Mid-day Disinfecting and Restroom Service	6/7	13,000	47
202	Public Works	Traffic Planning and Signals	Preemption Maintenance and Updates	7/7	15,000	40
203	Public Works	Parks Maintenance	Ball Fields Bleacher Replacement	6/10	60,000	48
204	Public Works	Parks Maintenance	Basketball Court Improvements	7/10	45,000	48
205	Public Safety	Emergency Management	Pandemic and Disaster Response	2/2	10,000	65
206	Recreation	Swimming Center	Filter Element Replacement	2/4	30,000	60
207	Recreation	Ice Rink	Ice Rink Facility Maintenance	2/3	16,000	60
208	Public Works	Public Safety Center	Vehicle Exhaust System Replacement	5/11	30,000	45
209	Public Works	Street Maintenance	Arterial and Collector Street Resurfacing	10/10	279,810	36
210	Capital	Capital Improvements	Golf Course Improvements	12/13	91,900	72
211	Capital	Capital Improvements	N. Meadowcroft Park ADA	13/13	153,820	72
212	Public Works	Traffic Signs and Painting	Historic District Signage	5/5	10,000	40
213	Public Works	Parks Maintenance	Increased Invasive Species Control	8/10	5,000	48
214	Public Works	Municipal Building	Document Storage Improvements	6/8	33,500	44
215	Public Works	Library Building	Restroom Renovations	7/7	27,000	47
216	Recreation	Tennis Center	Fencing Repairs	2/2	10,000	59
217	Human Services	Outreach Program	Maximum Subsidy	2/4	8,000	53
218	Recreation	Swimming Center	Sprinkler System	3/4	25,000	60
219	Public Works	Municipal Building	Southern Facade Repairs	7/8	27,500	44
220	Public Works	Public Safety Center	Apparatus Bay Floor Coating	6/11	69,000	45
221	Recreation	Ice Rink	Silo Storage/Locker Room	3/3	42,000	60
222	Public Works	Ice and Snow Control	Route Analysis & GPS Route Management	6/7	39,400	39
223	Public Works	Ice and Snow Control	Expanded Service	7/7	140,430	39
224	Human Services	Outreach Program	Additional Contribution	3/4	3,000	53
225	Human Services	Outreach Program	Additional Service	4/4	35,000	53
226	Public Works	Curbs	Expanded Curb Repair	7/7	82,500	37
227	Public Works	Pedestrian Routes	Additional Residential Sidewalk Assessment Program	7/7	85,050	38
228	Public Works	Public Safety Center	Increased Contracted Cleaning	7/11	20,000	45
229	Public Works	Parks Maintenance	Dixon Field Fence Replacement	9/10	20,000	48
230	Public Works	Parks Maintenance	Park Tree Planting	10/10	71,000	48
231	Public Works	Planting Areas	Additional Planting Program	3/3	35,000	49
232	Public Safety	Police Support Services	Community-Based Surveillance Cameras	3/4	20,000	66
233	Recreation	Swimming Center	Additional Equipment	4/4	10,000	60
234	Recreation	Community Center	Additional Furniture	4/4	10,000	61
235	General Government	General Management	Additional Membership	5/7	13,500	25
236	Public Safety	Police Support Services	Expanded Community-Based Surveillance Cameras	4/4	20,000	66
237	General Government	General Management	Intern	6/7	6,480	25
238	General Government	Financial Management	Accounts Payable Automation	4/4	20,800	26
239	Public Works	Public Safety Center	In-house Custodial Service	8/11	86,240	45
240	Public Works	Municipal Building	In-house Custodial Service	8/8	57,490	44

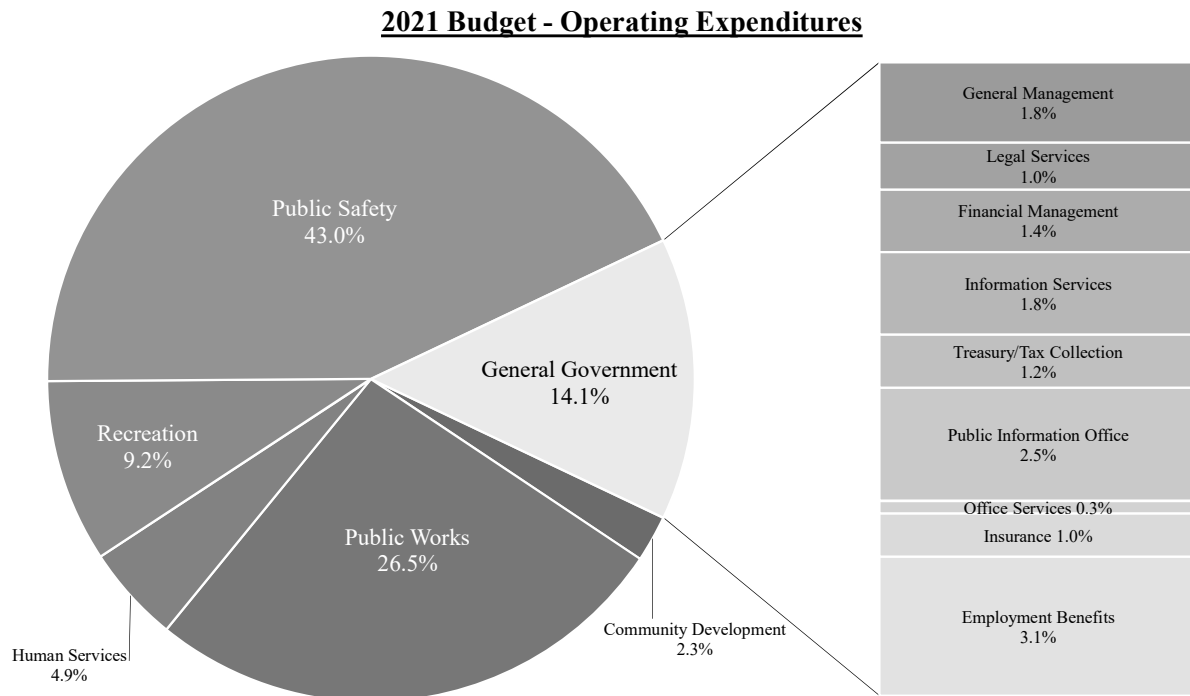
Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
241	Public Works	Street Sweeping	In-House Street Sweeping	5/5	102,360	43
242	Public Safety	School Crossing Protection	Enhanced Crossing Guard Services	3/3	34,400	69
243	Public Safety	Police Field Services	Special Deployment Utility Vehicle	5/6	25,000	66
244	Public Safety	Traffic Safety	Expanded Traffic Enforcement/Education	3/3	111,980	68
245	Recreation	Golf Course	Garden Plot Fence	4/4	42,000	58
246	Public Works	Public Safety Center	Concrete Apron and Sidewalk Replacement	9/11	30,000	45
247	Public Works	Public Safety Center	Entry Door Concrete Replacement and Door System Repair	10/11	35,000	45
248	Public Works	Public Safety Center	Server Room Upgrades	11/11	12,000	45
249	Public Safety	Police Field Services	Expanded Patrol Service	6/6	582,400	66
250	General Government	General Management	Boards and Authorities Dinner	7/7	10,500	25
251	Public Safety	Fire Protection	ISO/NFPA Engine Company Distribution	8/9	391,990	64
252	Public Safety	Fire Protection	NFPA Minimum Staffing	9/9	391,990	64

# GENERAL GOVERNMENT

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.

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
General Management	\$ 617,770	\$ 620,710	(0.5)	\$ (2,940)
Legal Services	359,940	302,940	18.8	57,000
Financial Management	478,600	471,210	1.6	7,390
Information Services	633,120	651,570	(2.8)	(18,450)
Treasury/Tax Collection	405,800	410,760	(1.2)	(4,960)
Public Information Office	867,600	852,330	1.8	15,270
Office Services	97,540	97,520	0.0	20
Insurance	330,950	380,800	(13.1)	(49,850)
Employment Benefits	1,064,250	1,142,580	(6.9)	(78,330)
<b>Total General Government</b>	<b>\$ 4,855,570</b>	<b>\$ 4,930,420</b>	<b>(1.5)</b>	<b>\$ (74,850)</b>

For 2021, General Government shows a decrease of 1.5% from the 2020 budget. There is one new level recommended: Full-time conversion in the Public Information Office. Fifteen (15) full-time positions are included in General Government.



\* 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.

2019 Actual: \$ 628,981  
2020 Budget: \$ 620,710

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 248,390	\$ 248,390
2	354,650	603,040
3	4,430	607,470
*4	10,300	617,770
5	13,500	631,270
6	6,480	637,750
7	10,500	648,250

### 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 Additional Membership. Provides funding for additional memberships in

intergovernmental organizations such as Pennsylvania Municipal League.

- 6 Intern. Provides for a graduate student summer intern to assist with various improvement projects.
- 7 Boards and Authorities Dinner. Provides funding for recognition dinner for volunteer appointed board and authority members.

## 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.

2019 Actual: \$ 292,184  
2020 Budget: \$ 302,940

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 272,940	\$ 272,940
*2	87,000	359,940

### 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.

2019 Actual: \$ 445,592  
2020 Budget: \$ 471,210

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 463,280	\$ 463,280
2	5,420	468,700
*3	9,900	478,600
4	20,800	499,400

### 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.

- 4 Accounts Payable Automation. Add third party integrated software to automate the accounts payable process for all department expense submissions. Provides operational efficiencies and enhanced visibility of municipal expenditures.

## 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.

2019 Actual: \$ 560,619  
2020 Budget: \$ 651,570

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 385,810	\$ 385,810
2	80,030	465,840
3	10,000	475,840
4	79,020	554,860
5	65,760	620,620
*6	12,500	633,120
7	27,400	660,520

### 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, security and anti-virus. Provides access to information resources and streamlines workflow. Provides Microsoft 365 platform for email and applications.
- 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 Computer and Network Hardware. Continue to upgrade and maintain municipal networking infrastructure. This includes purchases such as servers and networking hardware.
- 4 IT Support. Provides an IT support coordinator. Responsibilities include web updates, network configuration, user management, managing community cable channels and training.
- 5 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 design.
- 6 Electronic Records Retention and Storage (Current Level). Continue to import, retain and provide access to municipal documents electronically. Includes software licensing, maintenance and electronic storage.
- 7 Meeting Room Technology. Will provide technology upgrades for the municipal meeting rooms including projector replacement, video conferencing abilities, wiring enhancements and sound upgrades.

### **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 current real estate tax for the Mt. Lebanon School District (MLSD). Certain collection costs are shared between the taxing bodies. Earned income tax and local services tax are collected by a third party.

2019 Actual:	\$ 407,205
2020 Budget:	\$ 410,760

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 30,960	\$ 30,960
2	234,270	265,230
3	127,830	393,060
4	7,740	400,800
<b>*5</b>	<b>5,000</b>	<b>405,800</b>

### 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 \$63,920.
- 4 Local Services Tax Collection. 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.
- 5 Liened Real Estate Tax Collection (Current Level). Provides for miscellaneous third-party servicing costs for the collection of real estate tax liens for the Municipality.

## PUBLIC INFORMATION OFFICE

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

2019 Actual: \$ 784,629  
2020 Budget: \$ 852,330

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 163,650	\$ 163,650
2	114,190	277,840
*3	576,350	854,190
4	13,410	867,600

### 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 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 and office equipment.

2019 Actual: \$ 93,128  
2020 Budget: \$ 97,520

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 97,540	\$ 97,540

### 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.

2019 Actual:           \$ 358,886  
2020 Budget:          \$ 380,800

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 330,950	\$ 330,950

### 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.

2019 Actual:           \$ 1,080,176  
2020 Budget:          \$ 1,142,580

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 1,034,250	\$ 1,034,250
*2	30,000	1,064,250

## Service Level Narrative

- 1 State Pension Contribution. State's anticipated share of pension costs for 2021. 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.

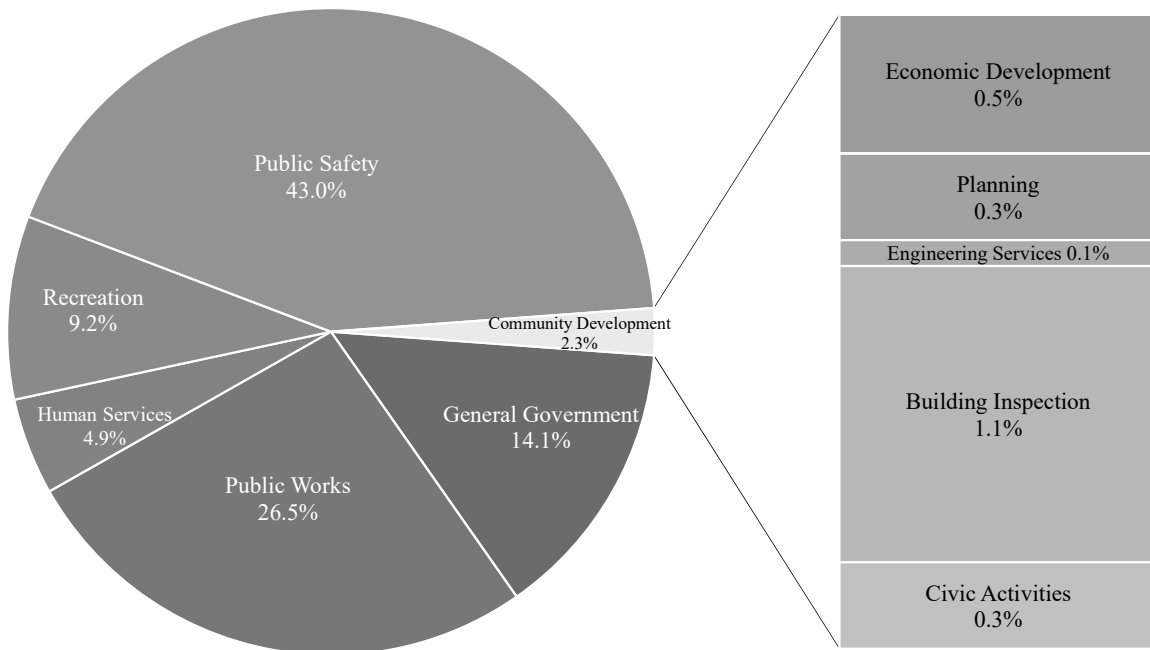
# COMMUNITY DEVELOPMENT

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

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
Economic Development	\$ 175,390	\$ 173,900	0.9	\$ 1,490
Planning	109,450	106,390	2.9	3,060
Engineering Services	32,700	32,700	0.0	-
Building Inspection	374,190	393,740	(5.0)	(19,550)
Civic Activities	109,200	108,840	0.3	360
<b>Total Community Development</b>	<b>\$ 800,930</b>	<b>\$ 815,570</b>	<b>(1.8)</b>	<b>\$ (14,640)</b>

For 2021, Community Development shows a decrease of 1.8% from the 2020 budget. Eight (8) full-time employees are included in Community Development.

## 2021 Budget - Operating Expenditures



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

## 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.

2019 Actual: \$ 169,247  
2020 Budget: \$ 173,900

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 175,390	\$ 175,390

### 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.

2019 Actual: \$ 101,595  
2020 Budget: \$ 106,390

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 109,450	\$ 109,450

### 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 Economic Development).

## ENGINEERING SERVICES

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

2019 Actual: \$ 33,077  
2020 Budget: \$ 32,700

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative 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.

2019 Actual: \$ 427,115  
2020 Budget: \$ 393,740

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 284,470	\$ 284,470
2	55,160	339,630
*3	34,560	374,190
4	85,000	459,190

### Service Level Narrative

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

- 4 Enhanced Inspections Software. Provides funding for a more robust and service-based inspections and code enforcement software.

## 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.

2019 Actual: \$ 108,440  
2020 Budget: \$ 108,840

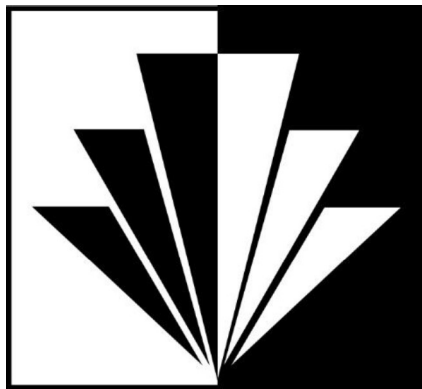
### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 6,800	\$ 6,800
2	52,090	58,890
*3	50,310	109,200

### 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 \$10,700 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.





# PUBLIC WORKS

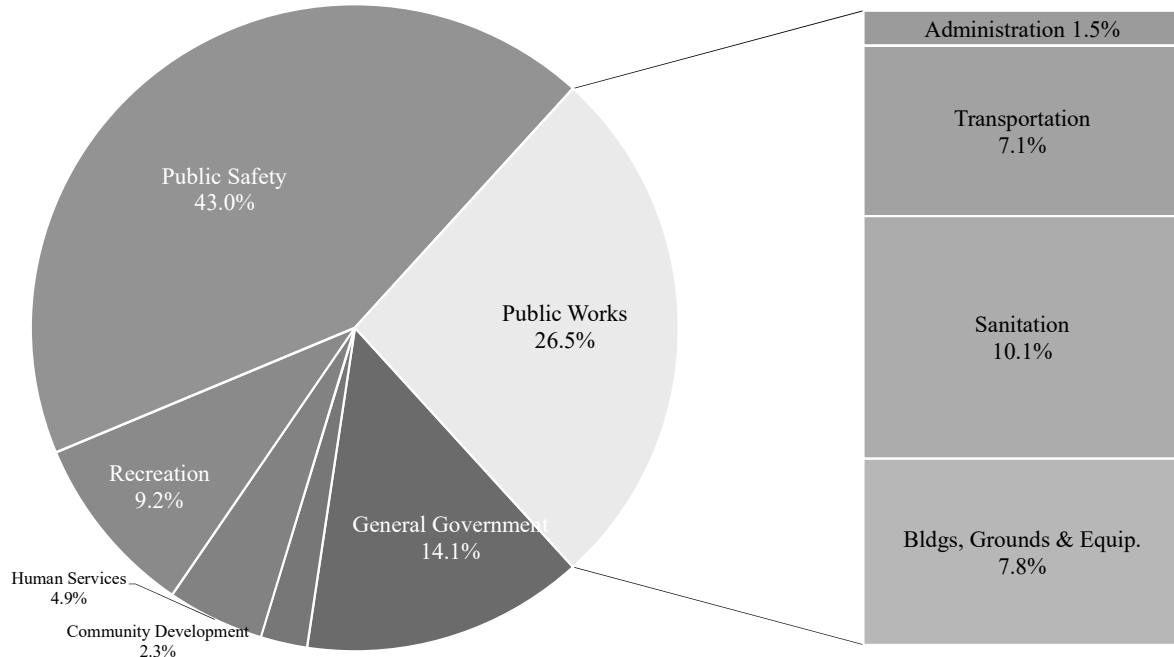
The Public Works Department is responsible for the maintenance of the physical plant—for example, buildings, streets, sewers and trees. The department is divided into four operational areas: Administration—providing management; Transportation—all street-related activities except street reconstruction;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

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
Public Works Administration	\$ 501,960	\$ 493,360	1.7	\$ 8,600
<u>Transportation</u>				
Street Maintenance	798,750	801,360	(0.3)	(2,610)
Curbs	169,920	159,630	6.4	10,290
Pedestrian Routes	133,720	335,370	(60.1)	(201,650)
Ice and Snow Control	735,880	1,031,790	(28.7)	(295,910)
Traffic Planning and Signals	166,010	199,780	(16.9)	(33,770)
Traffic Signs and Painting	145,750	156,260	(6.7)	(10,510)
Street Lighting	298,000	305,000	(2.3)	(7,000)
Total Transportation	2,448,030	2,989,190	(18.1)	(541,160)
<u>Sanitation</u>				
Sanitary Sewers	439,540	480,670	(8.6)	(41,130)
Storm Sewers	315,290	310,740	1.5	4,550
Street Sweeping	436,280	427,780	2.0	8,500
Refuse Collection	2,297,280	2,302,210	(0.2)	(4,930)
Total Sanitation	3,488,390	3,521,400	(0.9)	(33,010)
<u>Buildings, Grounds &amp; Equipment</u>				
Municipal Building	255,990	266,530	(4.0)	(10,540)
Public Safety Center	347,000	368,250	(5.8)	(21,250)
Public Works Building	115,410	89,150	29.5	26,260
Firing Range	27,560	30,020	(8.2)	(2,460)
Library Building	222,130	226,060	(1.7)	(3,930)
Parks Maintenance	543,630	661,870	(17.9)	(118,240)
Planting Areas	38,740	38,230	1.3	510
Forestry	592,240	615,370	(3.8)	(23,130)
Equipment Maintenance	529,930	561,270	(5.6)	(31,340)
Total Buildings, Grds & Equip	2,672,630	2,856,750	(6.4)	(184,120)
<b>Total Public Works</b>	<b>\$ 9,111,010</b>	<b>\$ 9,860,700</b>	<b>(7.6)</b>	<b>\$ (749,690)</b>

Twenty-seven (27) 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 2021, Public Works shows a decrease of 7.6% from the 2020 budget. Five current service levels are not recommended for funding in 2021: 1) Expanded brick restoration, 2) Expanded root damaged sidewalk repair program, 3) Historic district designations, 4) LED Street lights program, and 5) Invasive Species Control.

**2021 Budget - Operating Expenditures**



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

## PUBLIC WORKS ADMINISTRATION

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

2019 Actual: \$ 480,168  
2020 Budget: \$ 493,360

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 267,850	\$ 267,850
2	101,550	369,400
3	23,380	392,780
*4	109,180	501,960

### 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; remainder 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.

2019 Actual: \$ 687,629  
2020 Budget: \$ 801,360

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 192,570	\$ 192,570
2	202,970	395,540
3	165,900	561,440
4	26,250	587,690
5	111,390	699,080
6	63,270	762,350
7	36,400	798,750
*8	49,440	848,190
9	152,940	1,001,130
10	279,810	1,280,940

### 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. (See “Curbs” service level 2).

- 3 Systematic Repair. Increase contract to resurface deteriorated asphalt streets by an estimated 7,000 square yards (0.54 miles). (See “Curbs” service level 3)
- 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 Additional Systematic Repair. 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. (See “Curbs” service level 4)
- 6 Brick Restoration. Contractual maintenance to restore 4,275 square feet of deteriorated brick street surfaces.
- 7 Bituminous Pavement Rejuvenation. 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 (Current Level). 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. (See “Curbs” service level 5)
- 10 Arterial and Collector Street Resurfacing. Increase contractual paving for resurfacing deteriorated bituminous

street surfaces of collector and arterial streets by an additional estimated 11,806 square yards (0.70 miles). (See “Curbs” service level 7)

## 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.

2019 Actual:           \$ 102,751  
2020 Budget:           \$ 159,630

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 2,670	\$ 2,670
2	49,500	52,170
3	70,500	122,670
*4	47,250	169,920
5	65,250	235,170
6	35,250	270,420
7	82,500	352,920

### 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 Basic Reconstruction. Contractual reconstruction of 660 linear feet of concrete curb. Replaces curbs on the streets scheduled to be resurfaced with asphalt.
- 3 Systematic Reconstruction. Contractual reconstruction of 940 linear feet of concrete curb. Replaces curbs on the

streets scheduled to be resurfaced with asphalt.

- 4 Additional Systematic Reconstruction (Current Level). Contractual reconstruction of 630 linear feet of concrete curb. Replaces curbs on the streets scheduled to be resurfaced with asphalt.
- 5 Expanded Reconstruction. Contractual curb replacement increased by 870 linear feet to meet required replacement under service level 9 of the “Street Maintenance” decision unit.
- 6 Brick Street Curb Reconstruction. Add contractual reconstruction of 470 linear feet of curbs along brick streets. The service level is independent of any brick maintenance program.
- 7 Expanded Curb Repair. Contractual curb replacement increased by 1,100 linear feet to meet required replacement under service level 10 of the “Street Maintenance” decision unit.

## 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.

2019 Actual:	\$ 192,058
2020 Budget:	\$ 335,370

## 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 5,600	\$ 5,600
2	33,860	39,460
3	94,260	133,720
*4	67,200	200,920
5	52,500	253,420
6	109,710	363,130
7	85,050	448,180

## Service Level Narrative

- 1 Municipal Property. Repairs and replaces sidewalks and steps on municipal property. 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 Expanded Root Damaged Sidewalk Repair Program (Current Level). Replacement of 6,400 square feet of root damaged sidewalk slabs identified during previous inspections.
- 5 Additional Sidewalk Repairs. Continue to systematically replace an additional 5,000 square feet of sidewalks raised by tree roots.
- 6 Residential Sidewalk Assessment Program. Provides funding to replace 10,000 square feet of deteriorated sidewalk along main roads. Costs are assessed to property owners for repair work. Due to COVID-19, this program

was delayed in 2020. Funds will be carried over into the 2021 budget.

- 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.

2019 Actual: \$ 709,917  
2020 Budget: \$ 1,031,790

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 440,490	\$ 440,490
2	28,400	468,890
3	76,400	545,290
4	162,190	707,480
*5	28,400	735,880
6	39,400	775,280
7	140,430	915,710

### 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 which reduces response time. Also provides service between the hours of midnight and 4 a.m.
- 6 Route Analysis and GPS Route Management. Provides funding for a professional route development firm to analyze existing routes for efficiency. Also provides route management devices in each truck to direct staff along routes and track the completion of each response.
- 7 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 includes the maintenance of 41 signalized intersections and several school signals in Mt. Lebanon.

2019 Actual: \$ 165,091  
2020 Budget: \$ 199,780

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 105,630	\$ 105,630
2	15,000	120,630
3	25,000	145,630
4	5,380	151,010
5	15,000	166,010
*6	35,000	201,010
7	15,000	216,010

### 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 Investigative Process. Provides for engineering of traffic calming devices on neighborhood streets.

- 6 Traffic Calming Installation (Current Level). Provides for installation of traffic calming devices on neighborhood streets. No installations in 2020; therefore, funds from 2020 will be carried over to 2021.

- 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.

2019 Actual: \$ 130,658  
2020 Budget: \$ 156,260

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 69,860	\$ 69,860
2	34,950	104,810
3	40,940	145,750
*4	10,000	155,750
5	10,000	165,750

### 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. 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 Designations (Current Level). Provides funding for Historic Preservation Board priority projects. Service level provides for the purchase and installation of “A Historic Community” bars to be placed across the bottom of the existing bronze municipal entry signs.
- 5 Historic District Signage. Provides funding for Historic Preservation Board priority projects. Service level provides for the purchase and installation of medallion sign toppers on street signs in Mt. Lebanon’s National Historic District.

## 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.

2019 Actual:	\$ 297,202
2020 Budget:	\$ 305,000

## 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 80,440	\$ 80,440
2	129,360	209,800
3	44,100	253,900
4	44,100	298,000
*5	8,700	306,700

## 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.

2019 Actual: \$ 511,764  
2020 Budget: \$ 480,670

#### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 72,620	\$ 72,620
2	61,780	134,400
3	133,280	267,680
<b>*4</b>	171,860	439,540

#### 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 74 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.

2019 Actual: \$ 324,417  
2020 Budget: \$ 310,740

#### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 64,540	\$ 64,540
2	55,540	120,080
3	143,690	263,770
<b>*4</b>	51,520	315,290

#### 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.

2019 Actual:	\$ 422,504
2020 Budget:	\$ 427,780

## 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 286,730	\$ 286,730
2	99,550	386,280
3	15,000	401,280
*4	35,000	436,280
5	102,360	538,640

## 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.
- 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 \$82,980) 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.

2019 Actual: \$ 2,178,208  
2020 Budget: \$ 2,302,210

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$2,254,190	\$ 2,254,190
*2	43,090	2,297,280

### 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. Other waste and recyclables are collected at municipal facilities or designated regions in the region.
- 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 electronic recycling and paper shredding events a year at the public works facility.

## 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.

2019 Actual: \$ 221,148  
2020 Budget: \$ 266,530

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 177,570	\$ 177,570
2	30,800	208,370
3	22,620	230,990
*4	25,000	255,990
5	43,060	299,050
6	33,500	332,550
7	27,500	360,050
8	57,490	417,540

### 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. 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 (Current Level). Upgrade to building security per security assessment from police department. This is an ongoing upgrade that will be phased over multiple years with the highest priority items taking place first.
- 5 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 include access restrictions and centralized control of all municipal entries.
- 6 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.

- 7 Southern Façade Repairs. Provides funding to address deteriorated joint sealant, cracked brick, tuck pointing, and window seals on the Southern Façade of the building.

- 8 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 will be eliminated for this facility.

## **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.

2019 Actual:           \$ 330,047  
2020 Budget:           \$ 368,250

### 2021 Service Level Options

Rank	Cost	Cost
1	\$ 286,650	\$ 286,650
2	38,800	325,450
<b>*3</b>	21,550	347,000
4	20,000	367,000
5	30,000	397,000
6	69,000	466,000
7	20,000	486,000
8	86,240	572,240
9	30,000	602,240
10	35,000	637,240
11	12,000	649,240

### 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 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 include access restrictions and centralized control of all municipal entries.
  - 5 Vehicle Exhaust System Replacement. Existing vehicle exhaust system needs replaced. 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.
  - 6 Apparatus Bay Floor Coating. Provides funding to replace the anti-skid coating applied to the floors in the apparatus bays.
  - 7 Increased Contracted Cleaning. Funding to increase the current 5x / week service to 7x / week service, as the facility operates seven days a week. This funding would provide contracted cleaning to keep the facility clean and safe, covering all operations of the departments that function out of this facility.
  - 8 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.
  - 9 Concrete Apron and Sidewalk Replacement. The Fire Department Safety Committee has requested the replacement of the apron in front of the apparatus bays and sidewalks due to deterioration. Areas include a heating system to eliminate potential slip and fall incidents in the winter months.
  - 10 Entry Door Concrete Replacement and Door System Repair. This project includes removal of sections of the original paver entryway and installation of concrete pads along with a new door system. 2-Year program.
  - 11 Server Room Upgrades. Installation of ductless mini-split HVAC system. Provides redundant systems to maintain correct cooling demands to allow proper function of the vital servers needed for police and fire operations.

## 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.

2019 Actual: \$ 82,877  
2020 Budget: \$ 89,150

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 95,310	\$ 95,310
<b>*2</b>	20,100	115,410
3	70,050	185,460
4	20,500	205,960

### 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 Preventative Maintenance (Current Level). Provides funding to maintain HVAC, Generator, Garage Doors, and Life Safety Systems in a preventative manner.
- 3 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 include access restrictions and centralized control of all facility points of entry.
- 4 Contractual Custodial Service. Adds funding for contractual custodial cleaning of the restrooms, lunch area, locker rooms and high traffic areas to increase employee health and safety.

## 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.

2019 Actual: \$ 12,595  
2020 Budget: \$ 30,020

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
<b>*1</b>	\$ 27,560	\$ 27,560

### 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.

2019 Actual: \$ 239,907  
2020 Budget: \$ 226,060

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 177,610	\$ 177,610
2	11,500	189,110
3	24,020	213,130
<b>*4</b>	9,000	222,130
5	7,200	229,330
6	13,000	242,330
7	27,000	269,330

### 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 of the connected devices throughout the facility (Year 3 of 4). New devices

provide diagnostic capability in the event of failure or trouble codes.

- 5 Increased Cleaning Service. Provides funding to increase contracted custodial services from 6x / Week to 7x / Week service.
- 6 Mid-Day Disinfecting & Restroom Service. Provides funding to add contracted disinfection of high-touch surfaces along with a refresh of all restroom facilities during the mid-point of each operating day, Monday through Friday.
- 7 Restroom Renovations. The public restrooms at the library are heavily used and in need of renovation. Renovations include new flooring, partitions, fixtures and painting. Funding is for two (2) of the six (6) public restrooms.

### **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.

2019 Actual:	\$ 589,097
2020 Budget:	\$ 661,870



### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 342,790	\$ 342,790
2	171,670	514,460
3	8,000	522,460
4	21,170	543,630
*5	5,000	548,630
6	60,000	608,630
7	45,000	653,630
8	5,000	658,630
9	20,000	678,630
10	71,000	749,630

### Service Level Narrative

- 1 Mowing and Refuse Control. Provides for an average of four mowings a month during the growing season and refuse collection from park containers twice each week in the summer and once a week in the winter months. Maintenance inspections are made once a month with repairs only as required to prevent injuries to park users.
- 2 Repairs and General Maintenance. Increases park refuse collection to daily pickup in the summer. Bi-weekly maintenance inspections determine repairs and cleaning necessary to maintain park beautification and prevent equipment deterioration. Basic plumbing and electrical repairs are provided. Municipal ballfields are mowed weekly to include preseason preparation and regular maintenance.
- 3 Deer Management. Provides funds for a Commission approved deer management plan with the stated goal of reducing vehicular accidents.
- 4 Additional Deer Management. Provides additional funding for a Commission approved deer management plan combined with remaining funds from 2020 for a total cost of \$43,000.

- 5 Invasive Species Control (Current Level). Funding for the control of invasive species as determined by the Mt. Lebanon Nature Conservancy and Parks Advisory Board.
- 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 Increased Invasive Species Control. Expanded funding for the control of invasive species as determined by the Mt. Lebanon Nature Conservancy and Parks Advisory Board.
- 9 Dixon Field Fence Replacement. Replace all perimeter fencing surrounding the field.
- 10 Park Tree Planting. Provides funding for the contractual removal of potentially hazardous trees in Williamsburg and Rockwood Parks. Also includes funding for specimen trees that will be planted throughout the parks.

### **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.

2019 Actual:	\$ 39,759
2020 Budget:	\$ 38,230

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 35,240	\$ 35,240
*2	3,500	38,740
3	35,000	73,740

#### 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.

2019 Actual: \$ 495,855  
2020 Budget: \$ 615,370

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 172,730	\$ 172,730
2	189,430	362,160
3	165,080	527,240
4	5,000	532,240
*5	60,000	592,240

#### 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.

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.

- 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.

## **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.

2019 Actual:           \$ 603,025  
2020 Budget:           \$ 561,270

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 432,350	\$ 432,350
<b>*2</b>	97,580	529,930

### 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

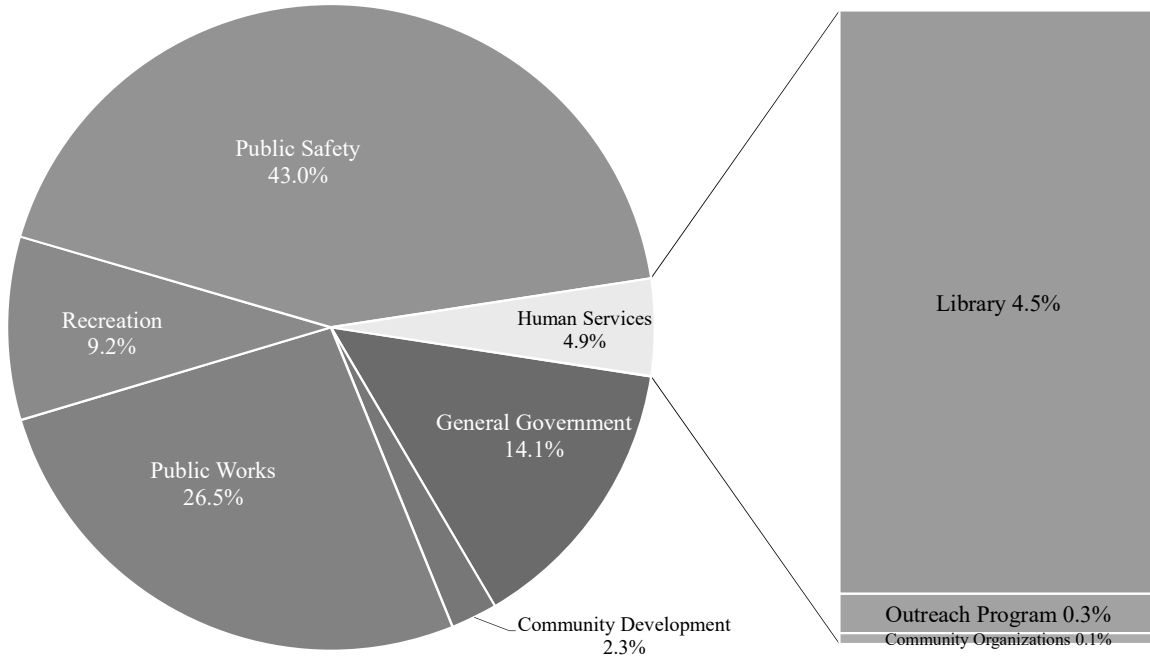
# HUMAN SERVICES

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.

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
Library	\$ 1,535,530	\$ 1,458,630	5.3	\$ 76,900
Outreach Program	104,040	109,040	(4.6)	(5,000)
Community Organizations	28,500	26,500	7.5	2,000
<b>Total Human Services</b>	<b>\$ 1,668,070</b>	<b>\$ 1,594,170</b>	<b>4.6</b>	<b>\$ 73,900</b>

For 2021, Human Services shows an increase of 4.6% from the 2020 budget. The increase is due to an increase in the appropriation to the Library.

## 2021 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.

2019 Actual:       \$ 1,400,450  
2020 Budget:       \$ 1,458,630

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$1,318,660	\$ 1,318,660
2	41,470	1,360,130
3	135,220	1,495,350
*4	40,180	1,535,530
5	129,670	1,665,200

### 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 Alternate Appropriation. Provides same as above level with additional funds for opening four hours each Sunday for a total of seven days of operation 58 hours per week, year around. The cost increase reflects the increase in part-time staff hours needed to provide an extra day of service.
- 3 Additional Appropriation. Provides annual funding for six-day operation 64 hours per week, virtually or in person, with increase in material purchases, programming, and services. Does not include Sunday service in SL2.
- 4 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 around. The cost increase reflects the increase in part-time staff hours needed to provide an extra day of service.

- 5 Increased Programs & Services. Funding expands the program offerings and other materials formerly subsidized by fine revenue (reduction proposed in 2021) or donations by Friends of the Library.

## 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.

2019 Actual:       \$ 104,040  
2020 Budget:       \$ 109,040

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 104,040	\$ 104,040
2	8,000	112,040
3	3,000	115,040
4	35,000	150,040

### 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. Additional funds necessary to provide free programming in partnership with the Mt. Lebanon Public

Library for middle school students during after school time.

- 3 Additional Contribution. 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.
- 4 Additional Service. Expansion of partnership with the MTLPD. Provide an on-call counselor for mental health situations and de-escalation efforts.

## 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.

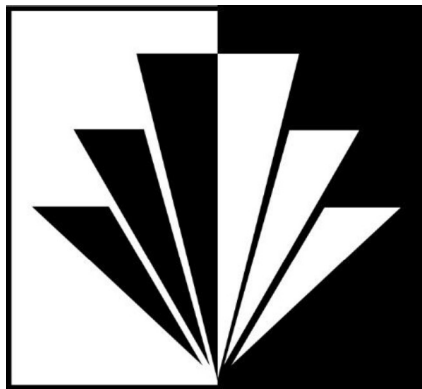
2019 Actual: \$ 26,500  
2020 Budget: \$ 26,500

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 7,500	\$ 7,500
2	1,000	8,500
3	10,000	18,500
4	5,000	23,500
<b>*5</b>	5,000	28,500

### 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 Camp AIM. Provides support for children from Mt. Lebanon to attend the YMCA's Camp Aim for the mentally and physically handicapped.
- 3 Mt. Lebanon Partnership. Provides support for various projects of the Mt. Lebanon Partnership, a community development corporation, for revitalization of the central business district and other commercial districts, in accordance with the Main Street program. The partnership requested an allocation of \$.
- 4 Historical Society. Provides an appropriation to help the society sustain current activities as well as support their efforts to maintain a location in the community. The Historical Society requested an allocation of \$.
- 5 Mt. Lebanon Village (Current Level). 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.



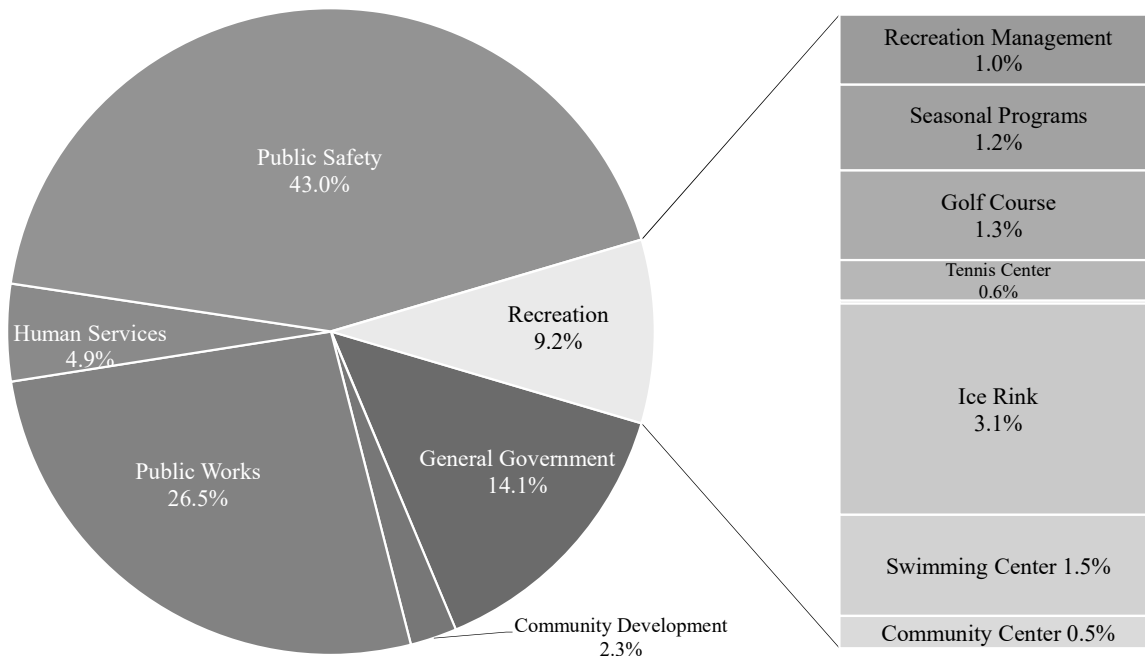
# RECREATION

The 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.

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
Recreation Management	\$ 347,940	\$ 371,860	(6.4)	\$ (23,920)
Seasonal Programs	427,630	440,610	(2.9)	(12,980)
Golf Course	444,770	454,540	(2.1)	(9,770)
Tennis Center	202,620	241,460	(16.1)	(38,840)
Platform Tennis Facility	13,560	22,440	(39.6)	(8,880)
Ice Rink	1,050,510	1,068,230	(1.7)	(17,720)
Swimming Center	503,340	495,790	1.5	7,550
Community Center	160,510	201,860	(20.5)	(41,350)
<b>Total Recreation</b>	<b>\$ 3,150,880</b>	<b>\$ 3,296,790</b>	<b>(4.4)</b>	<b>\$ (145,910)</b>

For 2021, Recreation shows a decrease of 4.4% from the 2020 budget. There are no expanded levels in recreation in 2021. Twelve (12) full-time positions are included in Recreation, although most of its operations are staffed by part-time employees and instructors.

## 2021 Budget - Operating Expenditures

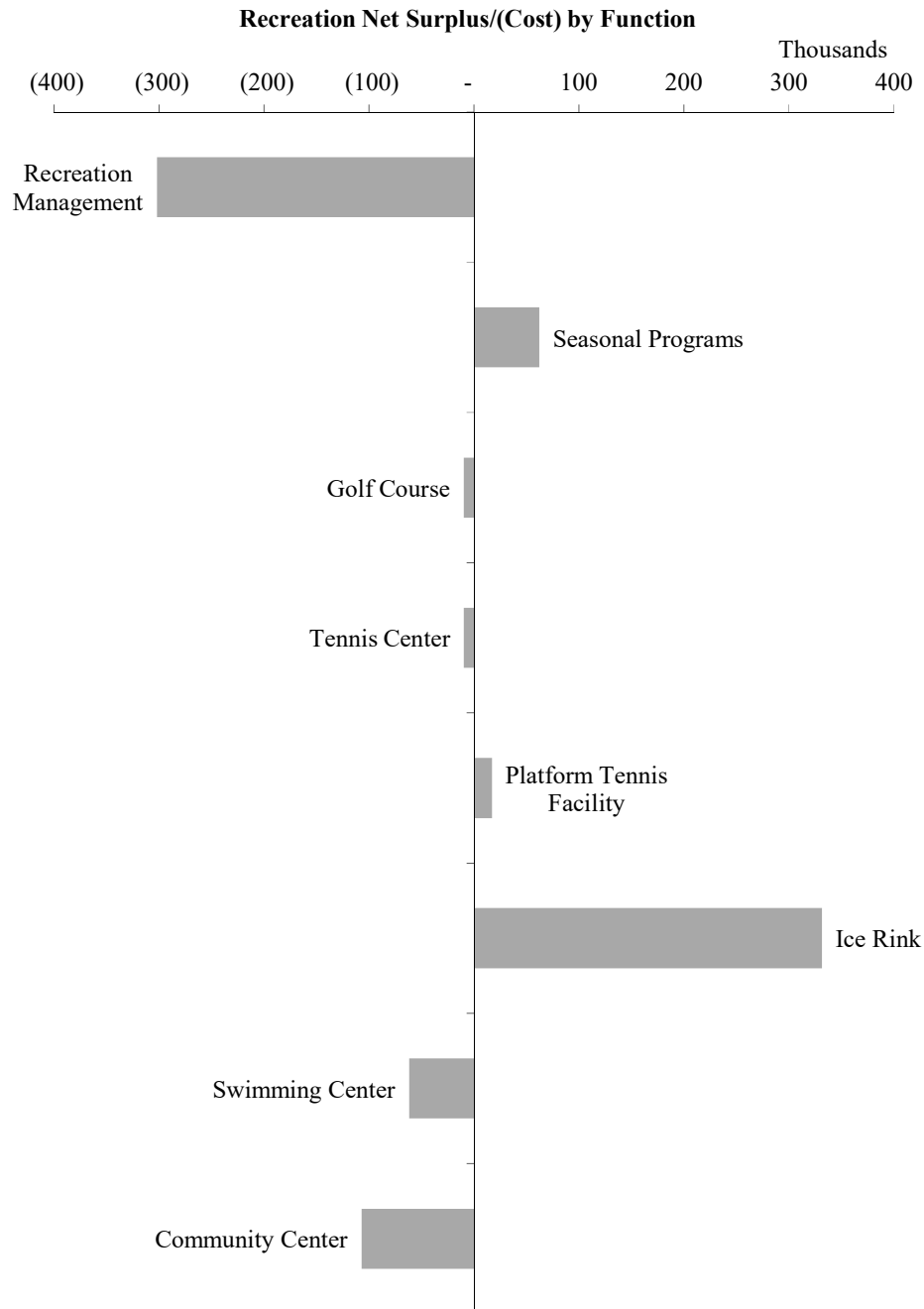


\* Percentage breakouts are +/- 0.1% due to rounding.

Note: Platform Tennis is less than 0.1%.



Recreation accounts for 9.4% of the operating budget. After factoring in functional revenues, the 2021 budget recognizes a net deficit for the Recreation Department of \$78,260. 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.

2019 Actual: \$ 324,031  
2020 Budget: \$ 371,860

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 347,940	\$ 347,940
2	94,400	442,340

### 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 Assistant Facilities Manager. This position provides the necessary management and support needed to more efficiently distribute the workload for the department. The position will provide overall facilities management assistance for the department's five buildings, 15 tennis courts and 99- acre golf course, as well as support facility rentals of community rooms, platform tennis courts, pavilions and fields. The position will focus on management support for our aquatics and tennis facilities to enhance efficiency and safety, as well as support personnel management. Additional support for programming and special events is also provided.

## 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.

2019 Actual: \$ 415,221  
2020 Budget: \$ 439,780

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 427,630	\$ 427,630

### 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 \$490,020 for a net surplus of \$62,390.

## 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.

2019 Actual: \$ 416,261  
2020 Budget: \$ 454,540

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 366,870	\$ 366,870
2	75,710	442,580
<b>*3</b>	2,190	444,770
4	42,000	486,770

#### 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 \$236,650 for a net cost of \$131,220.
- 2 Maintenance and Equipment Enhancement. Part-time maintenance employees and a part-time laborer are employed to assist golf course superintendent in daily maintenance duties. Distributed hours are included for additional maintenance. Full mowing, fertilization, pesticide applications, sand bunker raking and irrigation maintenance are performed. Increases revenue by \$182,100 for a net cost of \$24,830.
- 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 \$9,520.
- 4 Garden Plot Fence. The fencing surrounding the two garden plots is replaced with 8 ft. high fencing to deter deer. Net cost of \$51,520.

### **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.

2019 Actual: \$ 186,792  
2020 Budget: \$ 241,460

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
<b>*1</b>	\$ 202,620	\$ 202,620
2	10,000	212,620

#### 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 \$193,100 in revenue for net cost of \$9,520.
- 2 Fencing Repairs. Aging fencing and gates to the courts are repaired and replaced as needed. Net cost of \$19,520.

## 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.

2019 Actual: \$ 8,290  
2020 Budget: \$ 22,440

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 13,560	\$ 13,560

### 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 \$30,800 in revenue for a net surplus of \$17,240.

## 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.

2019 Actual: \$ 1,097,443  
2020 Budget: \$ 1,068,230

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$1,050,510	\$ 1,050,510
2	16,000	1,066,510
3	42,000	1,108,510

## 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, 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. Provides revenue of \$1,382,050 for a net surplus of \$331,540.
- 2 Ice Rink Facility Maintenance. Main entry access door (one set) are replaced. Lockers are replaced in lobby and coach's room. Net surplus of \$325,060.
- 3 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 \$283,060.

## 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.

2019 Actual: \$ 458,173  
2020 Budget: \$ 495,790

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 503,340	\$ 503,340
2	30,000	533,340
3	25,000	558,340
4	10,000	568,340

### 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 \$61,640.
- 2 Filter Element Replacement. Filter elements and baffles are replaced. Net cost of \$91,640.
- 3 Sprinkler System. Sprinklers are added to areas of the pool lawn to prevent loss of grass. Net cost of \$116,640.
- 4 Additional Equipment. Additional trash cans, lounge chairs and lane rope reels are purchased for a net cost of \$126,640.

### **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.

2019 Actual:	\$ 155,646
2020 Budget:	\$ 201,860

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 160,510	\$ 160,510
2	85,000	245,510
3	40,000	285,510
4	10,000	295,510

### 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 \$53,500 for a net cost of \$107,010.
- 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 include access restrictions and centralized control of all municipal entries. Net cost of \$192,010.
- 3 Sidewalk Repair. Areas of damaged sidewalk surrounding the building are replaced. Net cost of \$232,010.
- 4 Additional Furniture. Additional tables and chairs are added to replace deteriorating furniture. Net cost of \$242,010.

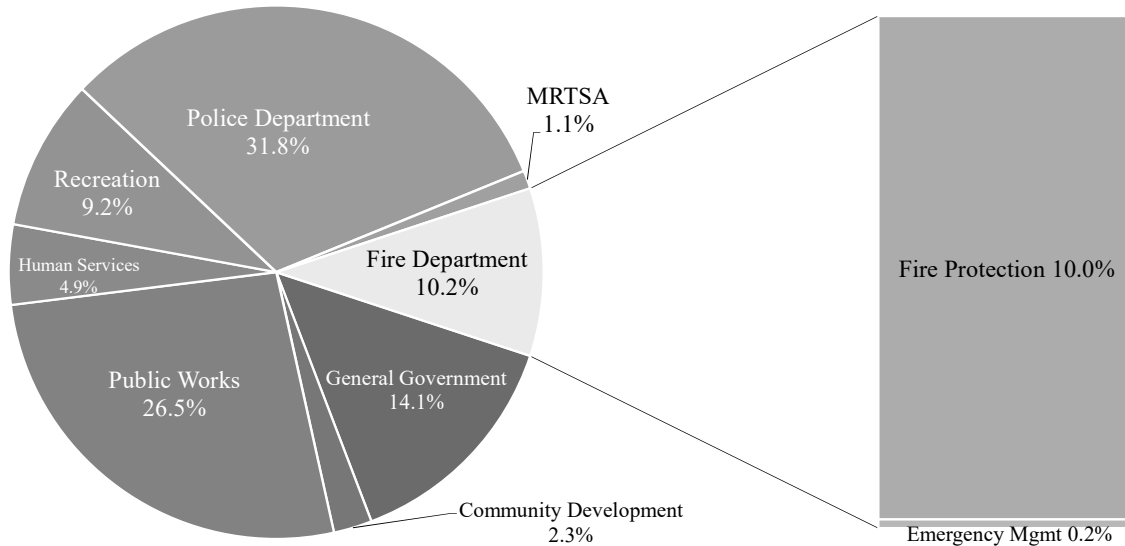
# PUBLIC SAFETY

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.

2021 budget expenditures for Public Safety total \$14,802,760, or an increase of 2.6% from the 2020 budget. Overall, Public Safety includes 48% of total full-time municipal employees. 18 full-time firefighters, 46 police officers, one police dog, and 12 (11 police and 1 fire) civilians are accounted for in this area.

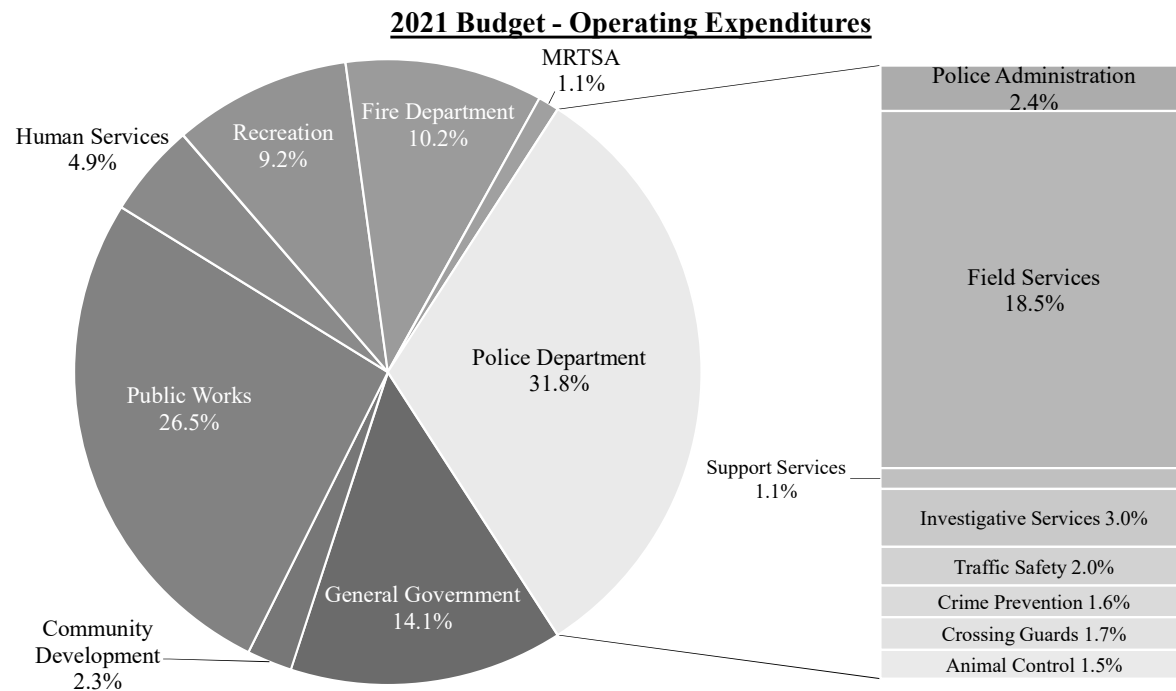
	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
<u>Fire Department</u>				
Fire Protection	3,441,030	3,410,030	0.9	31,000
Emergency Management	61,370	38,100	61.1	23,270
Total Fire Department	3,502,400	3,448,130	1.6	54,270
MRTSA	374,600	342,140	9.5	32,460

## 2021 Budget - Operating Expenditures



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

	<b>2021 Budget</b>	<b>2020 Budget</b>	<b>% Variance</b>	<b>\$ Variance</b>
<b><u>Police Department</u></b>				
Administration	809,720	754,040	7.4	55,680
Field Services	6,364,690	6,269,380	1.5	95,310
Support Services	369,420	380,950	(3.0)	(11,530)
Investigative Services	1,032,950	1,004,360	2.8	28,590
Traffic Safety	687,720	649,670	5.9	38,050
Crime Prevention	563,480	542,580	3.9	20,900
Crossing Guards	585,080	573,790	2.0	11,290
Animal Control	512,700	465,710	10.1	46,990
Total Police Department	<u>10,925,760</u>	<u>10,640,480</u>	2.7	<u>285,280</u>



\* 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.

2019 Actual:       \$ 3,287,277

2020 Budget:       \$ 3,410,030

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 558,810	\$ 558,810
2	719,450	1,278,260
3	1,105,890	2,384,150
4	849,660	3,233,810
5	134,420	3,368,230
6	12,580	3,380,810
*7	60,220	3,441,030
8	391,990	3,833,020
9	391,990	4,225,010

### 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. 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 (Current Level). 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. Increases 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. Position will be filled 7/1/21 or later.
- 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.

2019 Actual: \$ 39,155  
2020 Budget: \$ 38,100

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 61,370	\$ 61,370
2	10,000	71,370

### 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.

## 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.

2019 Actual: \$ 722,793  
2020 Budget: \$ 754,040

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 322,150	\$ 322,150
2	285,450	607,600
*3	202,120	809,720

### 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.

2019 Actual: \$ 6,477,872  
2020 Budget: \$ 6,269,380

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$3,874,530	\$ 3,874,530
2	999,780	4,874,310
3	789,070	5,663,380
*4	701,310	6,364,690
5	25,000	6,389,690
6	582,400	6,972,090

### 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 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.
- 6 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.

## 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.

2019 Actual: \$ 352,620  
2020 Budget: \$ 380,950

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 264,080	\$ 264,080
*2	105,340	369,420
3	20,000	389,420
4	20,000	409,420

### 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. 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 (Current Level). 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.

2019 Actual:       \$ 822,847  
2020 Budget:       \$ 1,004,360

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 285,400	\$ 285,400
2	188,370	473,770
3	184,510	658,280
4	202,060	860,340
*5	172,610	1,032,950

### 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.

2019 Actual: \$ 659,445  
2020 Budget: \$ 649,670

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 292,850	\$ 292,850
*2	394,870	687,720
3	111,980	799,700

### 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 for 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.

2019 Actual: \$ 540,989  
2020 Budget: \$ 542,580

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 202,740	\$ 202,740
2	175,500	378,240
*3	185,240	563,480

### 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.

2019 Actual: \$ 545,167  
2020 Budget: \$ 573,790

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 512,470	\$ 512,470
*2	72,610	585,080
3	34,400	619,480

### 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 thirteen other communities, eleven full-service and two on pay-per-call basis.

2019 Actual: \$ 496,263  
2020 Budget: \$ 465,710

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 139,290	\$ 139,290
2	238,730	378,020
*3	134,680	512,700

### Service Level Narrative

- 1 Mt. Lebanon Animal Control. Provides an eight-hour, five-day week service only to Mt. Lebanon. Utilizes one truck, needed control equipment and pound facilities. No relief factor. Includes one animal control officer.
- 2 Basic Cooperative Coverage. Provides limited animal control and cooperative operation with thirteen other communities. Coverage expanded to 32 hours per day, five days per week with no relief. Adds one supervisor and two animal control officers. Provides \$285,010 in revenue from other communities.
- 3 Expanded Cooperative Coverage (Current Level). Provides seven-day coverage with extended dual coverage during peak volume hours. Provides vacation, holiday and emergency relief. Adds two animal control officers. Provides \$94,280 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.

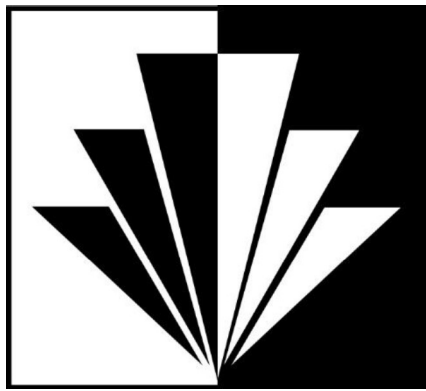
2019 Actual:           \$ 342,139  
2020 Budget:          \$ 342,140

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 374,600	\$ 374,600

### Service Level Narrative

- 1 MRTSA Appropriation (Current Level). Provides for Mt. Lebanon's share of the Medical Rescue Team South annual assessment \$253,670 and the restricted capital expenditure fund \$120,930.



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# CAPITAL IMPROVEMENTS

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## 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.

2019 Actual: \$10,855,641  
2020 Budget: \$13,785,480

### 2021 Service Level Options

<u>S/L Rank</u>	<u>S/L Cost</u>	<u>Cum. Cost</u>
1	\$ 3,850,000	\$ 3,850,000
2	2,100,000	5,950,000
3	269,200	6,219,200
4	7,610	6,226,810
5	61,250	6,288,060
6	360,000	6,648,060
7	174,300	6,822,360
8	1,309,680	8,132,040
9	233,610	8,365,650
10	211,290	8,576,940
11	50,000	8,626,940
12	91,900	8,718,840
13	153,820	8,872,660

### 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 Duty Weapon Replacement. Replace 8-year-old pistols to ensure safe operation of the weapons and avoid malfunctions that may be caused by wear and tear as a result of continual practice and qualifications.
- 6 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.
- 7 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.
- 8 Recreation Center Roof Replacement. Roof over the main rink, studio rink and community center was installed in 1993 and needs replaced. The life expectancy of the current roof is 25 years.
- 9 Tennis Court 5-6 Reconstruction. Tennis courts 5 & 6 will be reconstructed including replacement of subsurface irrigation system stone base and Har-Tru surface. Indoor Tennis Association to contribute 45% of project cost.
- 10 Tennis Court 3-4 Reconstruction. Tennis courts 3 & 4 will be reconstructed including replacement of subsurface irrigation system stone base and Har-Tru surface. Indoor



Tennis Association to contribute 45% of project cost.

- 11 Pickleball Courts. Funds provided for improvements and conversion to an existing court space within the municipality for Pickleball. A location has not been determined and conversion cost estimates range from \$8,700-\$80,000 depending on location and options selected.
- 12 Golf Course Improvements. Phase two of the Cart Path Improvement Project will install and extend cart paths on holes 2, 3, 7 & 8.
- 13 N. Meadowcroft Park ADA. Final phase of a three-year project will renovate the basketball court, including paving, lighting and landscape entire sight and amenities.

# DEBT SERVICE

The debt service budget represents payments to be made in 2021 for long-term bond issues. The total outstanding principal for governmental funds as of December 31, 2020 is \$26,296,050.

2019 Actual: \$ 3,122,867  
2020 Budget: \$ 3,332,930

## 2021 Service Level Options

S/L	S/L	Cum.
<u>Rank</u>	<u>Cost</u>	<u>Cost</u>
*1	\$ 3,334,170	\$ 3,334,170

## Service Level Narrative

- 1 Required Debt Payments (Current Level). In 2021, principal payments of \$2,649,310 and interest payments of \$684,860 will be made on bond issues. The payments will be paid as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
General Fund	\$ 2,409,880	\$ 635,770	\$ 3,045,650
Special Revenue Funds	239,430	49,090	288,520
Total Debt Service	\$ 2,649,310	\$ 684,860	\$ 3,334,170

The details of the issues are:

## Governmental Funds

<u>Issue</u>	<u>Purpose</u>	<u>Original Principal</u>	<u>Outstanding Principal</u>	<u>Interest Rate</u>	<u>Year of Maturity</u>
2013	Municipal pool & other improvements	3,370,000	1,615,000	.65 to 3.0%	2025
2014	Building improvements, equipment & storm water capital improvements	2,545,000	430,000	2.0 to 3.5%	2028
2015	Refunding of 2010 A & B bonds	9,015,864	5,506,050	2.0 to 4.0%	2025
2016	Refunding of 2011 and 2012A bonds	4,355,000	3,580,000	2.0 to 3.25%	2027
2017	Ice Rink and Public Works Facility Improvements	8,800,000	7,440,000	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	7,725,000	2.0 to 3.0%	2029
		\$ 35,850,864	\$ 26,296,050		

# 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.

	2021 Budget			
	State Highway Aid	Sewage	Storm Water	Total
<b><u>Revenues</u></b>				
Investment	\$ 2,000	\$ 70,000	\$ 4,000	\$ 76,000
Refund from ALCOSAN	-	36,000	-	36,000
Fines, Forfeits & Penalties	-	19,520	-	19,520
Intergovernmental	830,070	-	-	830,070
Assessments	-	12,469,780	1,515,000	13,984,780
Transfer to Capital Projects Fund	-	(3,850,000)	(844,200)	(4,694,200)
<b>Total Revenues</b>	<b>\$ 832,070</b>	<b>\$ 8,745,300</b>	<b>\$ 674,800</b>	<b>\$ 10,252,170</b>
<b><u>Expenditures</u></b>				
<b><u>Operating Expenditures</u></b>				
General Government	\$ -	\$ 123,000	\$ 18,830	\$ 141,830
Public Works	832,070	439,540	525,210	1,796,820
Total Operating Expenditures	832,070	562,540	544,040	1,938,650
Debt Service	-	157,760	130,760	288,520
Payments to ALCOSAN	-	8,025,000	-	8,025,000
<b>Total Expenditures</b>	<b>\$ 832,070</b>	<b>\$ 8,745,300</b>	<b>\$ 674,800</b>	<b>\$ 10,252,170</b>

# 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 2021, funding will be provided by the municipal sewage charge, storm water charge, General Fund, and Capital Projects Fund.

Four (4) capital improvement budget levels are included in the 2021 Capital Projects Fund Budget:

Level	Description	2021 Budget				Total
		General Fund	Sewage Fund	Storm Water Fund	Capital Proj. Fund*	
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	-	-	269,200	-	269,200
5	Robb Hollow Park Improvements	160,000	-	-	200,000	360,000
<b>Total Revenues</b>		<b>\$ 1,685,000</b>	<b>\$ 3,850,000</b>	<b>\$ 844,200</b>	<b>\$ 200,000</b>	<b>\$ 6,579,200</b>

\*Capital Projects Fund: Funding from 2020 budget carryover.

# LINE ITEM BUDGET

## Taxes

Real Estate	
2021	\$ 12,633,630
2020	112,500
Prior Years	<u>203,000</u>
Subtotal - Real Estate	<u>12,949,130</u>
Earned Income	13,015,000
Local Services	430,000
Real Estate Transfer	1,900,000
County Sales	1,070,000
Utility	<u>28,000</u>

Total Taxes 29,392,130

## Non-tax Revenues

### Licenses, Permits & Fees

Cable TV Franchise Fee	727,100
Inspections Permits	193,500
Public Works Permits	89,000
Video Licenses	4,500
Lien Letter Fee	42,000
Liquor Licenses	8,500
Fire Permits	59,800
Vendor Permits	<u>4,200</u>

Total 1,128,600

### Fines, Forfeitures & Penalties

Police/Magistrate Fines	100,000
Other	<u>23,320</u>

Total 123,320

Investment & Rental 122,500

## Intergovernmental

State Pension Contribution	1,034,250
State Highway Aid	830,070
Public Works Grants	35,380
Fire Relief Association	146,030
Police Grants	70,000
General Grants	<u>7,800</u>

Total 2,123,530

## Recreation

Recreation Management	\$ 46,200
Seasonal Programs	490,020
Golf Course	426,250
Tennis Center	193,100
Platform Tennis	30,800
Recreation Center	
Ice Rink	1,379,050
Swimming Pool	441,700
Community Center	<u>53,500</u>
Subtotal - Recreation Center	<u>1,874,250</u>
Total	3,060,620

## Charges for Services & Other Revenue

Contributions	
Tax Office Cost Sharing	66,420
Crossing Guard Cost Sharing	292,550
School Resource Officer	92,550
Animal Control Program	379,190
Public Information	501,500
Snow/Ice Control	108,540
Sale of/Damage to Property	96,930
Rebates and Reimbursements	410,650
Transfer from Parking Fund	180,000
Miscellaneous	<u>317,350</u>

Total 2,445,680

## Sewage & Storm Water

Assessments 13,984,780

Use of Fund Balance 157,120

Total Non-tax Revenues 23,146,150

**Total Revenues** \$52,538,280

General Management

Regular Salaries & Wages	\$	366,130
Overtime Wages		4,100
Retainers & Special Salaries		17,500
Fringe Benefits		111,520
Special Appropriations		500
Professional Services		65,480
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 & Furniture		2,000
Total		617,770

Legal Services

Professional Services	\$	359,940
Total		359,940

Financial Management

Regular Salaries & Wages	\$	302,740
Part-time & Temporary Wages		4,470
Fringe Benefits		110,880
Professional Services		38,200
Training & Conferences		4,130
Memberships		400
Printing & Photography		1,430
Rental		4,820
Contractual Services		10,830
Books & Periodicals		700
Total		478,600

Information Services

Regular Salaries & Wages	\$	294,880
Fringe Benefits		106,900
Professional Services		46,150
Training & Conferences		15,600
Memberships		250
Utilities		2,600
Contractual Services		133,140
Books & Periodicals		600
Equipment & Furniture		33,000
Total		633,120

Treasury/Tax Collection

Regular Salaries & Wages	\$	76,610
Overtime Wages		500
Part-time & Temporary Wages		8,760
Retainers & Special Salaries		9,000
Fringe Benefits		24,430
Professional Services		251,910
Training & Conferences		1,000
Memberships		100
Repairs & Maintenance		400
Printing & Photography		500
Postage		11,600
Rental		4,890
Contractual Services		13,300
Office Supplies		800
Equipment & Furniture		2,000
Total		405,800

Public Information

Regular Salaries & Wages	\$	178,590
Part-time & Temporary Wages		262,970
Fringe Benefits		87,820
Professional Services		46,400
Training & Conferences		4,500
Memberships		470
Utilities		940
Printing & Photography		136,800
Postage		40,840
Rental		5,070
Contractual Services		90,350
Office Supplies		1,000
Books & Periodicals		350
Equipment & Furniture		11,500
Total		867,600

Office Services

Part-time & Temporary Wages	\$	36,780
Fringe Benefits		2,980
Utilities		1,680
Printing & Photography		1,250
Postage		17,000
Rental		12,610
Contractual Services		9,240
Office Supplies		15,000
Equipment & Furniture		1,000
Total		97,540

Insurance

Comprehensive Business Policy	\$	330,950
Total		330,950

Employment Benefits

Fringe Benefits	\$	1,064,250
Total		1,064,250

Economic Development

Regular Salaries & Wages	\$	127,960
Fringe Benefits		41,520
Training & Conferences		3,300
Memberships		950
Printing & Photography		250
Rental		1,360
Books & Periodicals		50
Total		175,390

Planning

Regular Salaries & Wages	\$	79,590
Fringe Benefits		24,160
Training & Conferences		1,800
Memberships		1,750
Utilities		790
Rental		1,360
Total		109,450

Engineering

Professional Services	\$	32,700
Total		32,700

Building Inspection

Regular Salaries & Wages	\$	275,430
Overtime Wages		1,000
Retainers & Special Salaries		900
Fringe Benefits		78,290
Professional Services		3,600
Training & Conferences		4,450
Memberships		1,000
Utilities		3,710
Printing & Photography		750
Rental		1,360
Contractual Services		1,700
Office Supplies		1,000
Equipment & Furniture		1,000
Total		374,190

Civic Activities

Regular Salaries & Wages	\$	20,770
Overtime Wages		17,740
Part-time & Temporary Wages		2,670
Fringe Benefits		11,180
Printing & Photography		1,000
Contractual Services		52,790
Recreation & Resale Supplies		3,050
Total		109,200

Public Works Administration

Regular Salaries & Wages	\$	372,970
Overtime Wages		370
Fringe Benefits		93,470
Professional Services		20,000
Training & Conferences		4,450
Memberships		2,260
Utilities		2,680
Rental		5,260
Office Supplies		500
Total		501,960

Street Maintenance

Regular Salaries & Wages	\$	150,900
Overtime Wages		630
Part-time & Temporary Wages		5,000
Fringe Benefits		59,880
Professional Services		50,000
Contractual Services		519,340
Maintenance Supplies		1,000
Construction Supplies		12,000
Total		798,750

Curbs

Regular Salaries & Wages	\$	840
Fringe Benefits		330
Contractual Services		167,250
Maintenance Supplies		1,500
Total		169,920

Pedestrian Routes

Regular Salaries & Wages	\$	1,400
Part-time & Temporary Wages		8,980
Fringe Benefits		1,290
Professional Services		8,500
Contractual Services		113,050
Construction Supplies		500
Total		133,720

Ice & Snow Control

Regular Salaries & Wages	\$	144,750
Overtime Wages		79,890
Fringe Benefits		67,070
Contractual Services		41,200
Equipment & Furniture		105,400
Maintenance Supplies		297,570
Total		735,880

Traffic Planning & Signals

Regular Salaries & Wages	\$	58,240
Overtime Wages		2,480
Fringe Benefits		23,150
Special Appropriations		3,600
Professional Services		55,000
Training & Conferences		2,550
Utilities		12,480
Repairs & Maintenance		5,000
Contractual Services		2,510
Maintenance Supplies		1,000

Total 166,010

Traffic Signs & Painting

Regular Salaries & Wages	\$	77,710
Overtime Wages		230
Part-time & Temporary Wages		10,000
Fringe Benefits		31,820
Utilities		490
Contractual Services		6,000
Equipment & Furniture		1,500
Maintenance Supplies		18,000

Total 145,750

Street Lighting

Utilities	\$	295,000
Maintenance Supplies		3,000

Total 298,000

Sanitary Sewers

Regular Salaries & Wages	\$	95,140
Overtime Wages		11,950
Part-time & Temporary Wages		24,630
Fringe Benefits		39,290
Professional Services		180,000
Utilities		2,030
Contractual Services		65,000
Equipment & Furniture		5,000
Maintenance Supplies		14,000
Construction Supplies		2,500

Total 439,540



Storm Sewers

Regular Salaries & Wages	\$	171,110
Overtime Wages		1,290
Part-time & Temporary Wages		13,270
Fringe Benefits		67,140
Professional Services		40,000
Utilities		980
Rental		4,000
Contractual Services		5,000
Construction Supplies		12,500
		<hr/>
Total		315,290

Street Sweeping

Regular Salaries & Wages	\$	148,860
Overtime Wages		68,710
Fringe Benefits		67,210
Contractual Services		81,500
Equipment & Furniture		67,000
Maintenance Supplies		3,000
		<hr/>
Total		436,280

Refuse Collection

Regular Salaries & Wages	\$	6,630
Overtime Wages		19,360
Fringe Benefits		5,100
Contractual Services		2,266,190
		<hr/>
Total		2,297,280

Municipal Building

Regular Salaries & Wages	\$	31,870
Overtime Wages		210
Fringe Benefits		12,180
Utilities		84,470
Contractual Services		107,760
Maintenance Supplies		19,500
		<hr/>
Total		255,990

Public Safety Center

Regular Salaries & Wages	\$	52,340
Overtime Wages		210
Fringe Benefits		20,200
Utilities		129,650
Contractual Services		109,600
Maintenance Supplies		35,000
		<hr/>
Total		347,000

Public Works Building

Regular Salaries & Wages	\$	20,930
Overtime Wages		210
Fringe Benefits		8,230
Utilities		56,840
Contractual Services		20,700
Maintenance Supplies		8,500
		<hr/>
Total		115,410

Firing Range

Regular Salaries & Wages	\$	840
Fringe Benefits		330
Utilities		7,240
Contractual Services		14,350
Maintenance Supplies		4,800
		<hr/>
Total		27,560

Library Building

Regular Salaries & Wages	\$	33,960
Overtime Wages		210
Part-time & Temporary Wages		23,720
Fringe Benefits		16,110
Utilities		66,760
Contractual Services		73,920
Maintenance Supplies		7,450
		<hr/>
Total		222,130

Parks Maintenance

Regular Salaries & Wages	\$	205,260
Overtime Wages		210
Part-time & Temporary Wages		5,600
Fringe Benefits		80,850
Training & Conferences		1,200
Utilities		23,800
Rental		5,000
Contractual Services		163,710
Equipment & Furniture		6,500
Maintenance Supplies		41,500
Construction Supplies		6,000
Botanical Supplies		4,000
Total		543,630

Planting Areas

Regular Salaries & Wages	\$	530
Fringe Benefits		210
Contractual Services		37,000
Maintenance Supplies		1,000
Total		38,740

Forestry

Regular Salaries & Wages	\$	332,860
Overtime Wages		9,130
Fringe Benefits		131,600
Utilities		480
Rental		30,170
Contractual Services		60,000
Equipment & Furniture		1,500
Maintenance Supplies		6,500
Botanical Supplies		20,000
Total		592,240

Equipment Maintenance

Regular Salaries & Wages	\$	140,500
Fringe Benefits		55,110
Repairs & Maintenance		35,000
Equipment & Furniture		8,500
Maintenance Supplies		143,500
Fuels & Lubricants		147,320
Total		529,930

Library

Special Appropriations	\$	1,535,530
Total		1,535,530

Outreach

Special Appropriations	\$	104,040
Total		104,040

Community Organizations

Special Appropriations	\$	28,500
Total		28,500

Recreation Management

Regular Salaries & Wages	\$	238,300
Overtime Wages		2,550
Fringe Benefits		85,290
Training & Conferences		2,670
Memberships		480
Utilities		1,600
Printing & Photography		750
Rental		5,400
Contractual Services		5,300
Office Supplies		2,300
Equipment & Furniture		2,500
Recreation & Resale Supplies		800
Total		347,940

Seasonal Recreation Programs

Regular Salaries & Wages	\$	86,550
Overtime Wages		1,120
Part-time & Temporary Wages		61,090
Fringe Benefits		39,450
Contractual Services		206,350
Equipment & Furniture		1,000
Recreation & Resale Supplies		32,070
Total		427,630

Golf Course

Regular Salaries & Wages	\$	152,320
Overtime Wages		3,920
Part-time & Temporary Wages		70,000
Fringe Benefits		47,270
Training & Conferences		250
Memberships		430
Utilities		68,860
Repairs & Maintenance		16,000
Printing & Photography		1,100
Rental		22,180
Contractual Services		22,190
Office Supplies		500
Maintenance Supplies		25,750
Recreation & Resale Supplies		13,500
Botanical Supplies		500
Total		444,770

Tennis Center

Regular Salaries & Wages	\$	18,100
Part-time & Temporary Wages		70,080
Fringe Benefits		15,820
Utilities		23,000
Repairs & Maintenance		1,800
Printing & Photography		100
Rental		7,000
Contractual Services		60,620
Office Supplies		300
Equipment & Furniture		3,000
Maintenance Supplies		2,000
Recreation & Resale Supplies		500
Botanical Supplies		300
Total		202,620

Platform Tennis

Fringe Benefits	\$	410
Utilities		9,100
Contractual Services		2,050
Maintenance Supplies		2,000
Total		13,560

Ice Rink

Regular Salaries & Wages	\$	278,400
Overtime Wages		500
Part-time & Temporary Wages		240,620
Fringe Benefits		120,130
Memberships		400
Utilities		219,160
Repairs & Maintenance		10,000
Printing & Photography		700
Rental		3,490
Contractual Services		110,110
Office Supplies		2,500
Equipment & Furniture		15,000
Maintenance Supplies		18,600
Recreation & Resale Supplies		30,900
Total		1,050,510

Swimming Pool

Regular Salaries & Wages	\$	79,910
Part-time & Temporary Wages		209,000
Fringe Benefits		55,190
Training & Conferences		250
Utilities		47,090
Repairs & Maintenance		33,000
Contractual Services		28,400
Office Supplies		500
Equipment & Furniture		6,000
Maintenance Supplies		40,500
Recreation & Resale Supplies		3,500
Total		503,340

Community Center

Regular Salaries & Wages	\$	39,970
Part-time & Temporary Wages		13,200
Fringe Benefits		15,170
Utilities		49,670
Repairs & Maintenance		8,000
Contractual Services		21,500
Equipment & Furniture		7,000
Maintenance Supplies		6,000
Total		160,510

Fire Protection

Regular Salaries & Wages	\$	1,852,000
Overtime Wages		249,390
Part-time & Temporary Wages		6,710
Fringe Benefits		670,290
Special Appropriations		377,110
Professional Services		19,440
Training & Conferences		18,770
Memberships		1,220
Utilities		109,100
Repairs & Maintenance		34,800
Printing & Photography		300
Rental		8,360
Contractual Services		16,780
Office Supplies		3,250
Books & Periodicals		5,300
Equipment & Furniture		48,910
Maintenance Supplies		19,300
Total		3,441,030

Emergency Management

Professional Services	\$	9,440
Training & Conferences		14,300
Memberships		2,500
Utilities		3,250
Contractual Services		1,500
Office Supplies		1,000
Equipment & Furniture		26,380
Maintenance Supplies		3,000
Total		61,370

Police Administration

Regular Salaries & Wages	\$	447,650
Fringe Benefits		266,950
Professional Services		880
Training & Conferences		42,000
Memberships		8,190
Utilities		9,760
Rental		14,890
Contractual Services		5,000
Office Supplies		1,500
Books & Periodicals		800
Equipment & Furniture		10,900
Maintenance Supplies		1,200
Total		809,720

Police Field Services

Regular Salaries & Wages	\$	3,337,760
Overtime Wages		554,050
Fringe Benefits		2,282,980
Equipment & Furniture		189,900
Total		6,364,690

Police Support Services

Regular Salaries & Wages	\$	106,520
Part-time & Temporary Wages		31,520
Fringe Benefits		45,400
Professional Services		3,750
Utilities		23,620
Repairs & Maintenance		3,500
Printing & Photography		1,500
Rental		17,180
Contractual Services		72,530
Books & Periodicals		3,400
Equipment & Furniture		29,500
Maintenance Supplies		31,000
Total		369,420

Investigative Services

Regular Salaries & Wages	\$	601,040
Overtime Wages		17,500
Fringe Benefits		409,010
Special Appropriations		1,000
Professional Services		500
Equipment & Furniture		900
Maintenance Supplies		3,000
Total		1,032,950

Traffic Safety

Regular Salaries & Wages	\$	338,710
Overtime Wages		41,000
Fringe Benefits		244,170
Special Appropriations		25,000
Memberships		650
Repairs & Maintenance		1,500
Printing & Photography		500
Rental		14,890
Equipment & Furniture		21,300
Total		687,720

Crime Prevention Unit

Regular Salaries & Wages	\$	326,890
Overtime Wages		5,000
Fringe Benefits		222,000
Special Appropriations		8,000
Memberships		150
Utilities		540
Equipment & Furniture		900

Total		563,480
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School Crossing Protection

Regular Salaries & Wages	\$	61,750
Part-time & Temporary Wages		414,790
Fringe Benefits		88,540
Training & Conferences		2,500
Contractual Services		17,500

Total		585,080
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Animal Control

Regular Salaries & Wages	\$	310,740
Overtime Wages		17,100
Fringe Benefits		127,170
Training & Conferences		2,500
Utilities		4,140
Contractual Services		5,000
Equipment & Furniture		42,300
Maintenance Supplies		3,750

Total		512,700
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Medical Rescue Team South Authority

Special Appropriations	\$	374,600
Total		374,600

Subtotal: Operating Functions	\$	34,389,220
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Administrative Collection Costs

Sanitary Sewer Fees	\$	123,000
Storm Water Fees		18,830

Total		141,830
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<b>Total Operating Expenditures</b>	<b>\$</b>	<b>34,531,050</b>
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Capital Improvements

Streets	\$	2,100,000
Storm Sewers		269,200
Sanitary Sewers		3,850,000
Equipment		68,860
Parks & Fields		360,000

Total		6,648,060
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Debt Service

Bonds		
Principal	\$	2,649,310
Interest		684,860

Total		3,334,170
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Sanitary Sewer Treatment

ALCOSAN	\$	8,025,000
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Total		8,025,000
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<b>Total Expenditures</b>	<b>\$</b>	<b>52,538,280</b>
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# 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	\$ 17.50
Legal Services	10.56
Financial Management	10.86
Information Services	18.63
Tax Collection	10.26
Public Information Office	11.05
Office Services/Insurance	2.87
Employment Benefits	0.92
Total - General Government	<u>\$ 82.65</u>

## Community Development

Economic Development	\$ 5.29
Planning	3.11
Engineering	0.99
Inspections	5.17
Civic Activities	2.91
Total - Community Development	<u>\$ 17.47</u>

## Public Works

Administration	\$ 14.33
<i>Transportation</i>	
Street Maintenance	13.90
Pedestrian Routes	4.04
Ice & Snow Control	10.93
Traffic, Signals & Signs	9.53
Subtotal - Transportation	38.40

## *Sanitation*

Street Sweeping	12.14
Refuse Collection	68.41
Subtotal - Sanitation	80.55

## *Buildings, Grounds & Equipment*

Building Maintenance	29.19
Parks Maintenance	16.38
Planting Areas	1.18
Forestry	17.87
Equipment Maintenance	15.99
Subtotal - Bldgs, Grds, Equip	80.61
Total - Public Works	<u>\$ 213.89</u>

## Human Services

Library	\$ 46.34
Outreach	3.14
Community Organizations	0.86
Total - Human Services	<u>\$ 50.34</u>

## Recreation

Recreation Management	\$ 9.10
Seasonal Programs	(1.86)
Golf Course	0.30
Tennis Courts	0.28
Platform Tennis Courts	(0.53)
Ice Rink	(9.97)
Swimming Pool	1.88
Community Rooms	3.24
Total - Recreation	<u>\$ 2.44</u>

## Public Safety

<i>Police Protection</i>	
Administration	24.16
Field Services	178.64
Investigative Services Unit	31.13
Traffic Safety	18.67
Crime Prevention	14.22
Subtotal - Police Protection	266.82
Fire Protection	97.01
Emergency Management	1.86
Police Support Services	10.58
School Crossing Protection	8.83
Animal Control	3.74
Medical Rescue Team South Auth.	11.30
Total - Public Safety	<u>\$ 400.14</u>

## Capital Improvements

Equipment & Other Improvements	\$ 4.90
Street Reconstruction	46.01
Total - Capital Improvements	<u>\$ 50.91</u>

Debt Service	91.90
Increase in Fund Balance	1.29
Other non-departmental revenue	(24.04)

<b>Tax Cost of Services</b>	<b><u>\$ 886.99</u></b>
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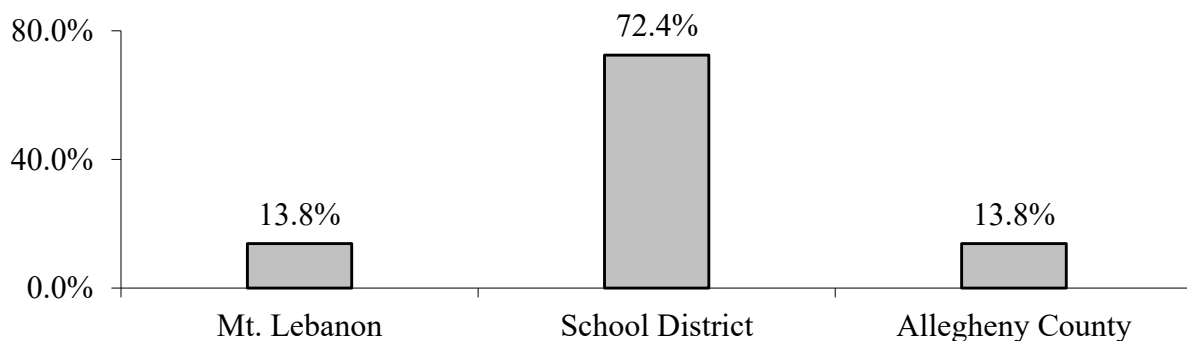
# MILLAGE HISTORY

Year		Taxable Real Property	Mills Levied			
			Municipal	School	County	Total
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		2,756,995,028	4.71	24.79	4.73	34.23
2020		2,760,923,355	4.71	24.79	4.73	34.23
2021		2,769,167,210 **	4.71	24.79 ^	4.73 ^	34.23

\* For years 2006-2012, 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 2021

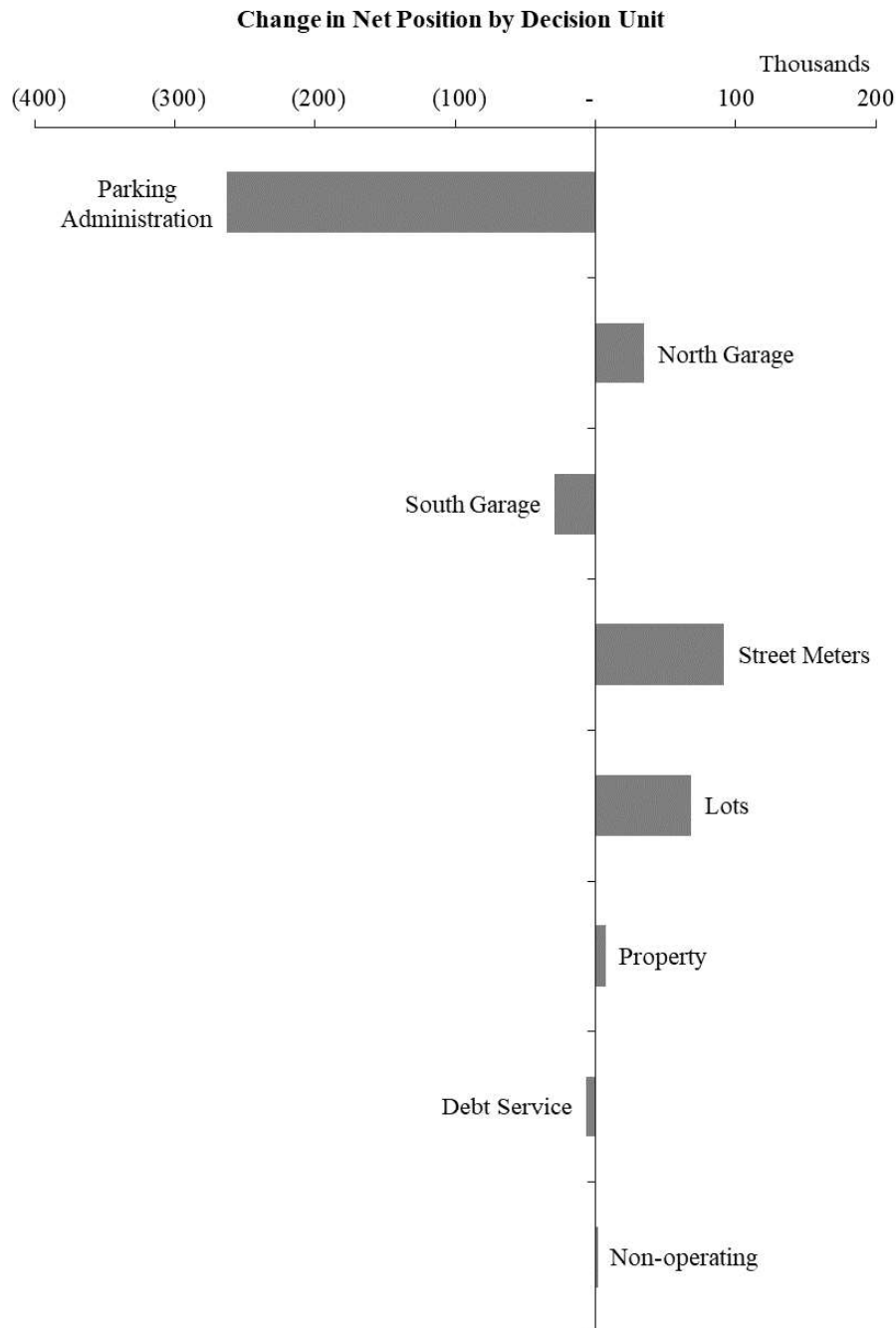
^Assumes no increase for 2021



# PARKING FUND

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 2021, the Parking Fund is projected to have a negative change in net position of \$95,400.





# PARKING FUND COMPARISON BY OBJECT

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
<b><u>Revenues</u></b>				
Transient Fees	\$ 477,751	\$ 499,882	\$ 480,600	\$ 360,600
Meter Collections	545,369	578,404	568,000	450,000
Permits	726,302	710,678	716,370	599,320
Fines, Forfeits & Penalties	197,450	226,903	210,000	162,000
Investment & Rental	136,556	196,595	202,980	207,180
Other Income	6,372	12,682	4,100	100
<b>Total Revenues</b>	<b>\$ 2,089,800</b>	<b>\$ 2,225,144</b>	<b>\$ 2,182,050</b>	<b>\$ 1,779,200</b>
<b><u>Expenditures</u></b>				
<b><u>Personnel Services</u></b>				
Regular Wages	\$ 381,421	\$ 399,077	\$ 416,930	\$ 438,780
Overtime Wages	21,760	17,053	26,700	28,050
Part-time Wages	129,593	133,672	150,250	145,600
Fringe Benefits	175,115	164,068	179,270	183,590
Total Personnel Services	707,889	713,870	773,150	796,020
<b><u>Contractual Services</u></b>				
Professional Services	26,144	30,949	20,480	18,970
Training	534	1,138	1,000	1,000
Memberships	-	-	100	100
Insurance	23,841	23,951	25,000	24,000
Utilities	48,288	50,187	51,720	53,290
Repairs & Maintenance	3,112	16,257	11,250	11,050
Printing & Photography	6,875	19,815	17,500	21,000
Postage	1,476	1,401	1,250	1,250
Rentals	2,442	2,442	2,550	2,550
Contractual Services	277,539	310,165	248,990	246,900
Total Contractual Services	390,251	456,305	379,840	380,110
<b><u>Commodities</u></b>				
Office Supplies	2,622	2,277	3,200	3,200
Equipment	4,842	4,954	90,200	-
Maintenance Supplies	55,256	39,074	16,600	16,870
Fuels & Lubricants	4,068	4,109	4,000	3,370
Total Commodities	66,788	50,414	114,000	23,440
<b><u>Other Expenses</u></b>				
Interest on Debt	34,432	19,935	8,760	6,910
Depreciation	492,280	461,801	497,110	488,120
Transfer to General Fund	166,300	171,890	179,180	180,000
	693,012	653,626	685,050	675,030
<b>Total Expenses</b>	<b>\$ 1,857,940</b>	<b>\$ 1,874,215</b>	<b>\$ 1,952,040</b>	<b>\$ 1,874,600</b>
<b>Change in Net Position</b>	<b>\$ 231,860</b>	<b>\$ 350,929</b>	<b>\$ 230,010</b>	<b>\$ (95,400)</b>

## 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.

2019 Actual: \$ 239,912  
2020 Budget: \$ 270,080

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 263,330	\$ 263,330

### 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.

2019 Actual: \$ 565,295  
2020 Budget: \$ 539,310

## 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 232,640	\$ 232,640
2	182,870	415,510
*3	117,100	532,610
4	16,820	549,430

### 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 (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 \$567,300.

- 4 Entry Sign Fabrication. Two entry signs are added to the North Garage for wayfinding and space availability. The fabricated signs would indicate the location of the parking garage with a blue back light highlighting a circled letter P.

## 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.

2019 Actual:           \$ 479,822  
2020 Budget:          \$ 447,150

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 174,280	\$ 174,280
2	148,300	322,580
<b>*3</b>	122,860	445,440

### 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 \$416,030.

## 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.

2019 Actual:           \$ 270,084  
2020 Budget:          \$ 362,360

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 5,610	\$ 5,610
2	237,760	243,370
<b>*3</b>	36,870	280,240

### 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 \$457,000.

### **LOTS**

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

2019 Actual:           \$ 210,637  
2020 Budget:           \$ 235,610

#### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 64,750	\$ 64,750
2	82,580	147,330
<b>*3</b>	113,050	260,380

#### 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 \$328,770.

### **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.

2019 Actual:           \$ 3,531  
2020 Budget:           \$ 3,770

#### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
<b>*1</b>	\$ 690	\$ 690

#### 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 2021 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, 2020 is \$368,950.

2019 Actual:           \$ 19,935  
2020 Budget:           \$ 8,760

### 2021 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 6,910	\$ 6,910

### Service Level Narrative

- 1 Required Debt Payments (Current Level). In 2021, principal payments of \$80,698 and accrued interest payments of \$6,910 will be made on bond issues. A listing of outstanding bond issues is shown below.

Issue	Outstanding Principal	Year of Maturity
2015	\$368,950	2025

## CAPITAL IMPROVEMENTS

The Municipality prepares an annual five-year capital improvement program. Incorporated in the current 2021-2025 Capital Improvement Program, one (1) capital improvement project or equipment replacement was identified for 2021 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 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 \$221,350.

## EXPANDED PARKING ENFORCEMENT

In October 2020, the Municipality will be discussing in further detail the possibility of expanded parking enforcement using License Plate Recognition (LPR) technology. In 2020, \$82,500 was allocated toward LPR enhancements. Pending the direction of the Commission, LPR directed funds will be incorporated into the final budget amendments.



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