MT. LEBANON
PENNSYLVANIA

The Managers Pavilion, constructed early 2023, is located at the Mt. Lebanon Golf Course.

2024
MANAGER'S RECOMMENDED BUDGET

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RECOMMENDED BY THE MANAGER NOVEMBER 1, 2023
MT. LEBANON, PENNSYLVANIA 15228

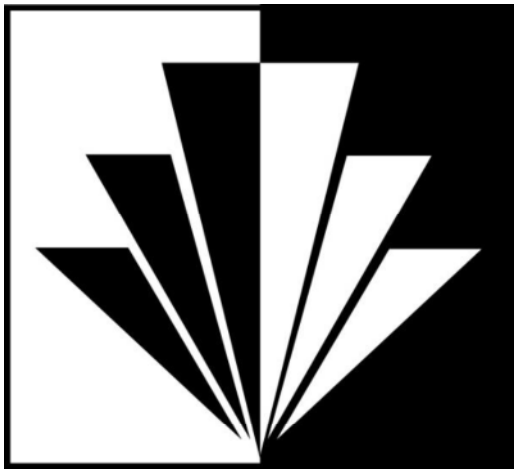


TABLE OF CONTENTS

Page

2024 Budget Message 6

2024 Budget Recap 15

2024 Budget Comparison 16

2024 Budget Comparison by Object 17

2024 Budget General Fund Comparison 18

Zero Based Budgeting Presentation 19

2024 Service Level Rankings 20

- General Government 26
- Community Development 32
- Public Works 36
- Human Services 54
- Recreation 57
- Public Safety 64
- Capital Improvements 73
- Debt Service 76

Special Revenue Funds 77

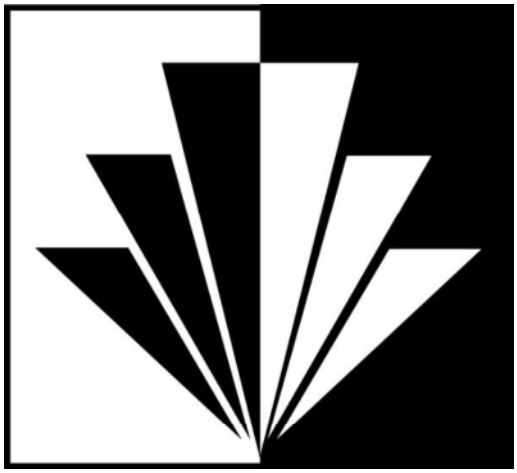
Capital Projects Fund 78

Line Item Budget 79

Tax Cost of Services 88

Millage History 89

Parking Fund 90



2024 BUDGET MESSAGE

Commissioners and Fellow Residents:

It is my privilege to submit for your consideration the Manager's Recommended 2024 Budget. The budget is a financial plan of all municipal funds and represents the municipality's priorities, policies and goals. The Mt. Lebanon Home Rule 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 document allows the Commission to determine the capital projects that will be funded, the level of services to be provided and the types of programs that will be delivered. The Charter requires that the total of proposed expenditures shall not exceed the total of estimated revenues. This proposed budget meets that requirement.

A comprehensive five-year Capital Improvement Plan that represents the municipality's prioritized capital needs with a preliminary schedule of expenditures was submitted on August 1, 2023. A 2024 Comprehensive Fee Schedule has also been submitted. The Commission has received these documents and they are available, along with this recommended budget, on our website at www.mtlebanon.org and at the municipal building and library.

Local government has a responsibility to use prudent financial management as it provides certain core services such as public safety, refuse and recycling collection, snow removal, maintenance of infrastructure such as roads and sewer systems. Over the last three years, the municipality has endured many transitions in how these basic services have been delivered. This budget focuses on the ongoing transition of services in order to continue the municipality's commitment to providing these services, but also our commitment to investment in the individuals who are ultimately responsible for the delivery of these services — our municipal employees.

In 2023 the Municipality celebrated the substantial completion of the generational project to redesign and enhance the Uptown Business District streetscape. The transition of the Uptown business district into the vibrant, thriving hub of the municipality will benefit the community for decades to come.

2024 will also see the municipality's transition to a new **COMPREHENSIVE PLAN**. The 10-year plan, scheduled for adoption in December 2023, serves as the guiding document for the prioritization of municipal investments in both capital projects and in shaping policy. This Plan will provide the path forward for Mt. Lebanon to continue to be a recognized regional leader in municipal governance. The transition from the 2013 *Elevate Mt. Lebanon* Comprehensive Plan to the new 2023 plan will position the municipality to implement policies and projects that will benefit not only our residents, but our region as well, through strong partnerships with neighboring communities and regional organizations such as the Congress of Neighboring Communities (CONNECT.)

Several other planning initiatives will position the municipality to transition our parks and recreation offerings to be more open and accessible for all our residents. The **PARKS MASTER PLAN**, completed in 2022, provided over 180 recommendations for improvements across all municipal park and recreation facilities. The municipality undertook several capital projects in 2023, and more are proposed for 2024, to meet the recommendations of this plan. Additionally, the municipality conducted a Master Plan Study specifically for Main Park to lay out the vision for investments in our signature park and recreation space.

2024 will also see the transition in structure of the municipal advisory boards. The Commission adopted an ordinance in 2023 to create a new advisory board structure that will align with the goals and objectives of the Comprehensive Plan to create greater efficiency and focus the work of volunteer boards in the areas where the Commission desires input.

January 2024 will begin the municipality's next five-year solid waste and recycling collection contract. We will see the transition in haulers from Waste Management, who has provided services the last five years, to Westmoreland Sanitary Landfill. The solid waste and recycling contract is the largest single contract the municipality administers. This essential service

has seen cost increases across the board in the industry, which resulted in a dramatic increase in cost for Mt. Lebanon and the other communities that participated in the South Hills Area Council of Governments (SHACOG) collective bid. To accommodate this cost increase, a **flat fee of $360 per year** per participating household is proposed as part of this budget. Many of Mt. Lebanon's neighboring communities pay for solid waste and recycling collection via a separate fee. In order to partially offset this fee increase, the Manager's Recommended Budget also proposes a **0.5-mil reduction in real estate taxes**.

Looking into the future, the municipality will begin planning for the reconstruction of the South Parking Garage, adjacent to the municipal building on Washington Road. A 2023 structural analysis revealed the garage is nearing the end of its useful life and will need to be replaced in approximately five years. To prepare for this, the Manager's Recommended Budget proposes using funds from the Parking Enterprise Fund to conduct a feasibility study in 2024 on the South Garage space. This will enable the municipality to plan and prepare for the transition to a new structure. The Comprehensive Plan also contains recommendations for a potential mixed-use public-private partnership to redevelop this site, which will be further considered in the 2024 Study.

The operating budget continues the municipality's commitment towards achieving the climate resiliency and sustainability goals laid out in the Climate Resolution adopted in 2022. Last year the municipality completed two projects to advance these goals: the installation of solar panels on the library roof and the installation of electric vehicle charging stations at the Overlook Parking Lot and in the South Garage. To increase resiliency and sustainability of essential services, the annual budget incorporates aspects of both planning and investments in our existing infrastructure. In consideration of public infrastructure, the budget calls for the municipality to conduct an Active Transportation Plan to plot out future investments to improve mobility and access to key destinations in the community.

To provide the high levels of service our residents expect from their local government, the municipality has continued to make investments in personnel. Our employees are the most important asset to our organization and ensure that services are delivered to our residents. We have seen the transition of several key positions in the administration of the police department over the last year. Police Chief Jason Haberman was hired in January 2023 and two new deputy police chiefs were hired in 2023. Additionally, the municipality will transition to a new human resources manager in 2023-2024.

Overall, the **OPERATING BUDGET** funds the expenditures required for daily functions related to the delivery of services, including personnel, facility and infrastructure maintenance, utilities, insurance and other costs. People are at the heart of every service the municipality provides. Included in the 2024 budget is the continued recommendation for the non-contractual wage scale to be adjusted with the Consumer Price Index (CPI-W), similar to the wage scale adjustments negotiated with the firefighter's union and public works union. This should allow for the municipality to hire competitively and to adapt quickly to changing market conditions.

INFRASTRUCTURE continues to be an area of focus for the municipality. Our surface and subsurface infrastructure will both receive significant investment in this budget, with $2.2 million allocated to street reconstruction, $3.85 million towards sanitary sewer improvements, and $350,790 towards storm sewer improvements. Mt. Lebanon was the first community in western Pennsylvania to institute a storm sewer fund. Over the last decade, that fund has enabled Mt. Lebanon to complete many impactful projects around the community that have abated areas that previously flooded. Additional investment in our storm sewer system is needed over the next decade. To have a sustainable and resilient infrastructure through responsible maintenance and expansion of our storm sewers, the municipality will be increasing the Storm Water fee, **beginning in 2024,** continuing annually over the next decade. The funds will allow us to complete currently identified projects to collect and control stormwater.

Resilience and improvement of municipal **FACILITIES** continue to be addressed in the current budget. A new fire training facility and public works storage building are included in the 2024 recommended budget. Not only will this help our career and volunteer firefighters be more prepared, it will also allow neighboring departments to train as well. The public safety building is 20+ years old. This budget includes additional funding needed for the first year of a multi-year façade weatherproofing project ($302K total). Mt. Lebanon and the Indoor Tennis Association have built a strong relationship over time and conducted many projects through a joint partnership. This budget adds additional funding from both parties to complete the tennis court reconstruction ($405K total) project that was proposed in the prior year's budget.

The General Fund **FUND BALANCE** at year-end 2022 was 16.1% of expenditures. Projections for year-end 2023 have the municipality at a minimum within the Commission's goal of 12-15% of expenditures. On an annual basis, the municipality is ensuring a strong fund balance to be ready for any unexpected expenditures. Relying on fund balance to cover any shortfalls created by ongoing personnel costs is not sustainable and should be addressed with our revenue structure.

The **CAPITAL BUDGET** funds improvements or additions to facilities, infrastructure, and vehicles and is based on the first year of needs as identified in the Capital Improvement Program (CIP), an annually revised document that guides the municipality's investments in public facilities and infrastructure over a five year timeframe.

This year's recommended capital projects can be found on pages 12-13.

BRIEF OVERVIEW

The total combined budget for all funds for 2024 is $61.7 million, and the recommended operating budget totals $38.7 million. The Manager's 2024 Recommended Budget can be summarized by the following key points:

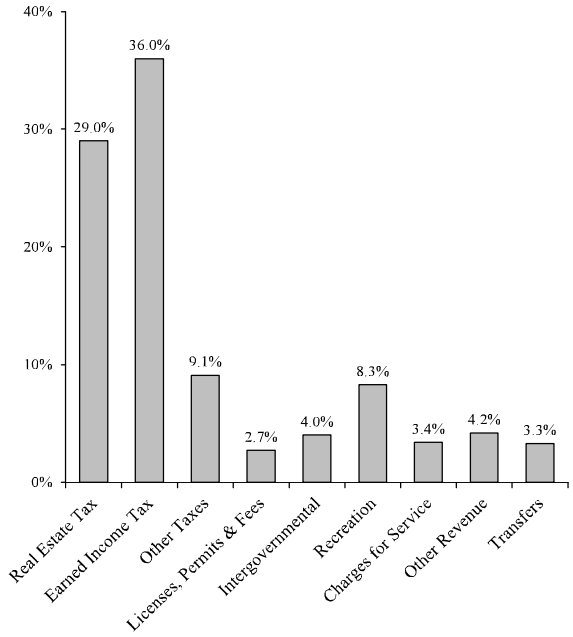
- The property tax millage is proposed to decrease from 4.91 mills to 4.41 mills.
- Allegheny County has not reassessed properties in the municipality since 2013; therefore, property assessments remain flat.
- The earned income tax rate and real estate transfer tax rate are not proposed to change.
- No change in municipal rates for sewage processing.
- The storm water management fee will increase 12.5% to $9.00 per month per ERU.
- The 2024 recommended budget proposes a new SOLID WASTE FEE of $360 per year per household unit. The fee will offset 100% the cost of the refuse and recycling contract.
- The total operating budget increases by 1.2% compared with the 2023 budget. Personnel services increase by 1.7%, contractual services increase by 2.1%, and commodities decrease by 7.8%.
- Increases to contractual and non-contractual wages, and workers compensation premiums coupled with increases in health insurance premiums and decreases in required pension funding are the biggest contributors to the 1.2% personnel cost increase for 2024.
- Continued full funding of pension contributions and other post-employment benefits.
- The Recommended Budget includes capital items totaling over $10.0 million.

GENERAL FUND REVENUES

2023 and 2024 revenues for the General Fund are compared in the following table:

Revenues
(in thousands of dollars)

	Budget		Increase (Decrease)	
	2023	2024	Variance	%
Real Estate Tax	$13,587	$12,186	($1,401)	(10.3)
Earned Income Tax	13,825	15,090	1,265	9.2
Local Services Tax	410	425	15	3.7
Real Estate Transfer Tax	2,100	2,050	(50)	(2.4)
County Sales Tax	1,205	1,325	120	10.0
Utility Tax	29	29	0	0.0
Licenses & Permits	1,143	1,145	2	0.2
Fines	128	108	(20)	(15.6)
Investment & Rental	112	237	125	111.6
Intergovernmental	3,666	1,672	(1,994)	(54.4)
Recreation	3,433	3,498	65	1.9
Charges for Service & Other Revenue	2,712	2,576	(136)	(5.0)
Total Revenue	$42,350	$40,341	($2,009)	(4.7)
Other Financing Sources				
Transfers In - Operating	$1,147	$1,373	$226	19.7
Use of Fund Balance	1,546	272	(1,274)	100.0
Total Other Financing Sources	$2,693	$1,645	($1,048)	(38.9)



Notable changes in the 2024 revenue budget are as follows:

Real estate tax is projected to decrease 10.3% due to a proposed .5 mil decrease in the tax rate. The tax rate is going from 4.91 to 4.41 mills.

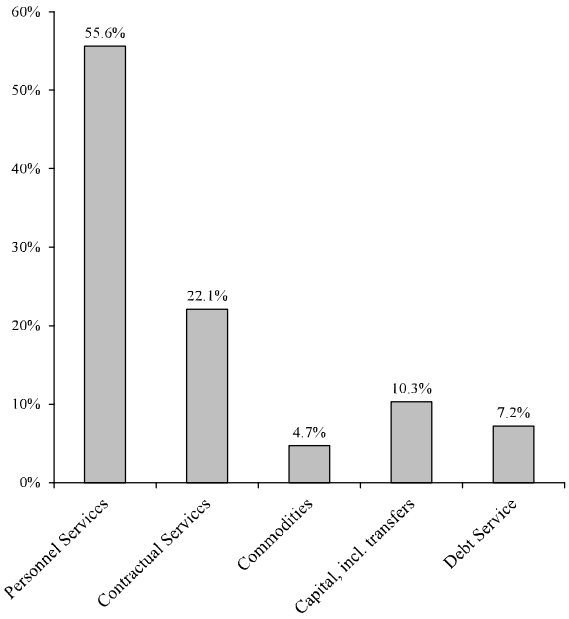
- Earned income tax (EIT) is projected to increase 9.2% versus the 2023 budget. Actual collections in 2022 came in much higher and 2023 is on pace to be slightly higher than 2022.
- Real estate transfer tax is projected to decrease 2.4% due to recent market activity.
- Sales tax received through the additional 1% Allegheny County sales tax is projected to increase 10% due to increasing sales and prices for goods and services.
- Investment and rental revenues are projected to increase $125,000 or 111.6% due to rising interest rates in 2022 & 2023.
- Intergovernmental revenue is decreasing 54.4% due to one-time grants in 2023.

GENERAL FUND EXPENDITURES

The 2024 recommended expenditure budget for the General Fund totals $41,986,400 including transfers. Operating expenditures are $34,614,050. All General Fund budget expenditures compare with the previous year as follows:

Type of Expenditure Detail
(in thousands of dollars)

	Budget 2023	Budget 2024	Increase (Decrease) Variance	Increase (Decrease) %
Personnel Services:				
Regular Wages	$12,750	$13,060	$310	2.4
Overtime Wages	1,166	1,230	64	5.5
Part-time Wages	1,766	1,798	32	1.8
Special Salaries	27	27	-	0.0
Fringe Benefits	7,259	7,233	(26)	(0.4)
Total	22,968	23,348	380	1.7
Contractual Services:				
Special Appropriations	2,697	2,814	117	4.3
Professional Services	1,708	1,582	(126)	(7.4)
Training	133	156	23	17.3
Memberships	35	35	-	0.0
Insurance	367	411	44	12.0
Utilities	1,023	1,031	8	0.8
Repairs & Maintenance	197	123	(74)	(37.6)
Printing & Photography	155	174	19	12.3
Postage	80	80	-	0.0
Rentals	167	171	4	2.4
Contractual Services	5,535	2,719	(2,816)	(50.9)
Total	12,097	9,296	(2,801)	(23.2)
Commodities:				
Office Supplies	32	30	(2)	(6.3)
Books & Periodicals	12	13	1	8.3
Equipment	1,129	939	(190)	(16.8)
Maintenance Supplies	550	586	36	6.5
Construction Supplies	34	40	6	17.6
Recreation & Resale Supplies	100	99	(1)	(1.0)
Botanical Supplies	25	27	2	8.0
Fuels & Lubricants	267	236	(31)	(11.6)
Total	2,149	1,970	(179)	(8.3)
Total Operating Expenditures	37,214	34,614	(2,600)	(7.0)
Capital Improvements	2,904	2,383	(521)	(17.9)
Debt Service	3,041	3,032	(9)	(0.3)
Total Expenditures	$43,159	$40,029	($3,130)	(7.3)
Other Financing Uses				
Transfers Out - Capital	$1,884	$1,957	$73	3.9
Total Other Financing Uses	$1,884	$1,957	$73	3.9



Personnel Services

The 2024 recommended budget includes 158 full-time employees.

Employee Group	2023	2024
Police Officers	46	46
Police Civilians	11	11
Fire	19	19
Recreation	12	12
Public Works	27	27
Community Development	9	9
Finance, Tax & Information Services	9	10
Administration & Public Information	6	6
Parking	7	7
Library	11	11
Total	157	158

Personnel services are increasing 1.7% percent. Variances include increases in contractual wage obligations, health care and workers compensation premiums while required pension contributions are decreasing.

Wage increases for employees not covered by a contract are increasing 2.63%. Police contractual employees are increasing 2.75% and fire and

public works contractual employees are increasing 2.63%.

Contractual Services

The total cost of contractual services is decreasing by 23.2%, or $2,801,440. The following are the most significant changes:

- Contractual service decreased 55.8% or $2,596,560. The largest change, as listed in the budget message, is the shifting of the cost of the solid waste contract to the Solid Waste Fund. A separate fee outside of the General Fund is proposed to be used to cover the cost. Additionally, expanded asphalt overlay and curbs were included in the 2023 Budget.
- Special appropriations increased by 4.3% in the 2024 budget. The library appropriation is increasing $49,820 and Medical Rescue Team South Authority's appropriation is increasing $43,630.
- Professional service are budgeted at a net decrease of 7.4%. Consultation for the Comprehensive Plan update was included in the 2023 budget. There are recommendations to end the OpenGov, Zoom webinar subscription and the CivicPlus services. Lastly, the new two-year contract with Jordan Tax Services for EIT collections reduced collection fees by 0.35%.
- Other contractual service is decreasing 25.1%. The largest reduction is due to traffic calming projects funded by the Commission in 2023.

Commodities

The total cost of commodities in 2024 will decrease $178,460 or 8.3%. The following are the most significant changes.

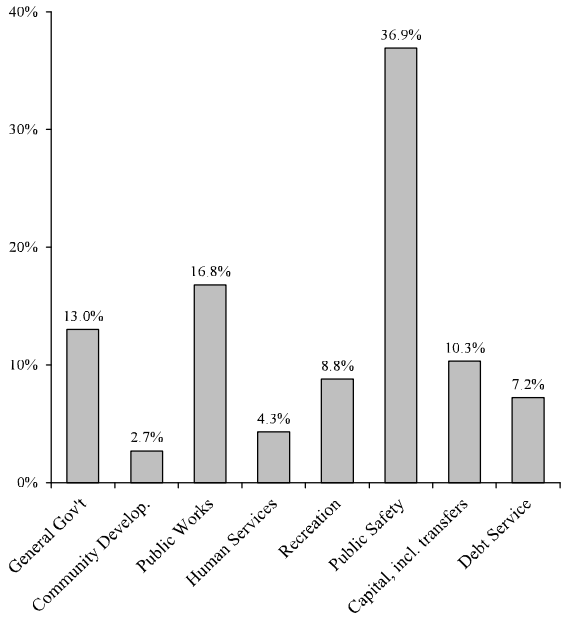
- Equipment costs will decrease 16.9% in 2024, or $190,400.
- 2024 equipment purchases include:
  - One public works small dump truck with plow in Ice & Snow ($139,920).
  - Plumber's vehicle in sanitary sewer ($75,000).
  - Three police vehicles ($206,400)
  - Axon body worn cameras year 1 of 5-year plan ($32,700).
  - One animal control truck ($59,500).
- Maintenance supplies are budgeted to increase by $36,950 or 6.7%. Increases in supplies for traffic signs and the anticipated opening of the firing range contributed to the increase. The price per ton of salt has decreased for 2024 by $3.11/ton.
- Fuels and lubricants will decrease 11.8% or $31,430 in 2024.

Costs by Function

The 7.0% 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)	
	2023	2024	Variance	%
General Gov.	$5,249	$5,439	$190	3.6
Community Dev.	1,141	1,135	-6	(0.5)
Public Works	9,736	7,027	-2,709	(27.8)
Human Services	1,796	1,818	22	1.2
Recreation	3,717	3,714	-3	(0.1)
Public Safety	15,575	15,481	-94	(0.6)
Total	$37,214	$34,614	-$2,600	(7.0)



- General government is increasing 3.6%. There are two new levels being recommended for the Boards and Authorities dinner and the customer service center virtual welcome. In addition, the non-distributed portion of mandatory pension contributions is increasing by $174,070 or 16.3%. This portion is all reimbursed by State Pension Aid.
- Community development is decreasing 0.5%. There are two new levels recommended for 2024. The first is an active transportation plan and the second is a façade grant fund for the uptown main street district. These are offset by 2023 funding for the Comprehensive Plan and carryover funding transferred from a funded Eco-district plan.
- The General Fund portion of the public works budget is decreasing 27.8%. Decreases include the price of salt per ton by $3.11, and fuel prices decreasing due to market conditions. As stated earlier, the cost of the refuse and recycling contract is now offset by a fee outside of the General Fund. The 2024 budget includes expanded brick street restoration, a plumber's vehicle, replacing meeting room furniture, ball field bleacher safety upgrades, and replacement of the Church Place Park fall zone.
- Public safety costs have decreased 0.6% due to decrease in personnel costs with the retirement of five senior officers and the reduction of a part-time police analyst. The appropriation for MRTSA is increasing $43,630 or 8.9%.

New or Expanded Service Levels

Program	Budget
Board and Authorities Dinner	$20,000
Customer Service Center Virtual Welcome	25,000
Active Transportation Plan	80,000
Façade Grant Fund	25,000
Expanded Brick Restoration	25,000
Plumber's Vehicle	75,000
Meeting Room Furniture Replacement	35,580
Parks Identification Signage	10,000
Ball Fields Bleacher Safety Upgrades	41,000
Church Place Park Fall Zone Replacement	24,680
Hydraulic Hose Kit	6,500
Seasonal Co-Pool Manager Positions	43,240
Security Camera System	10,000
Expanded Community-Based Surveillance Cameras	10,000
Speed Notification Devices	10,360

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 $2.2 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 ($350,790) funded by the Storm Water Fund and other sources. 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

- Ballistic vests ($70,000)
- Turn out gear replacement ($112,200)
- Fire training facility & storage building ($1,265,000)
- Leaf and debris grinder ($734,210)

- Tennis Center elevator replacement ($69,000)
- Sign shop/line painting vehicle ($75,000)
- Municipal building rotunda restoration ($57,300)

Capital Projects Fund

- Front end loader lease payments ($28,330)
- Parkview and Bower Hill signal replacement ($382,000)
- Washington Road CBD push buttons ($612,600)
- Public safety center exterior improvements ($117,500)
- Tennis court reconstruction Phase II ($135,090)

OTHER FUNDS BUDGET

Mt. Lebanon maintains four special revenue funds in the 2024 budget. The budget for these funds totals $21,154,390. Expenditures related to refuse collection, 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 $2,865,010 and interest payments of $450,780 will be made in 2024 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 2024, revenues of the fund total $2,276,500 and expenses total $2,108,620 for a net surplus of $167,880.

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. 14	Public hearing on the Manager's Recommended Budget; introduction of budget ordinance
Dec. 12	Public hearing on Commission revisions to the Manager's Recommended Budget; adoption and enactment

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

- Thursday, **November 9, 2023**, at 6:00 p.m.
- Saturday, **November 18, 2023**, at 9:00 a.m.
- Thursday, **November 30, 2023**, at 6:00 p.m.
- Tuesday, **December 5, 2023**, at 6:00 p.m.

All sessions will be held in Room C of the municipal building (710 Washington Road) and available to be viewed live on Microsoft Teams webinar format. Please visit the calendar on the municipal website (link below) and select meeting date to access webinar link.

https://mtlebanon.org/calendar/

In addition, all budget workshop sessions will be uploaded to Comcast channel 17, Verizon channel 34 and *www.mtlebanon.org* in the days following each meeting.

FUTURE REVENUE OPPORTUNITIES

The municipality continues to be an attractive community to developers. The following developments should be completed in 2023 and provide the municipality with additional revenues.

- 1701 Cochran Road - Approximately 20,000 sq. ft. mixed use commercial building. (delayed)

- 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 source of municipal revenue from the site. (Currently under construction)

- 397 Old Gilkeson Road – The Commission granted final approval to the Black Oak Hill Land Development Plan to construct ten single-family attached homes on this site.

- Pennsylvania Boulevard – The Commission granted final approval to the Residences at Poplar project to construct five two-family dwellings (to consist of ten units in total) on a 0.98-acre parcel at the dead end of Pennsylvania Boulevard. As part of the project, the street will be improved to municipal standards and dedicated to the Municipality.

Other developmental opportunities that arose in 2023 include:

- 400 Washington Road - The property owner has indicated their interest in pursuing a multi-family development on this 1.98-acre 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

The annual budget process reflects the hard work of the entire municipal team who consistently deliver a high level of municipal services in the most cost effective way possible.

I would also like to acknowledge Andrew McCreery and Terri Windstein for their efforts to continually improve our budget process and advance our financial transparency.

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,

Keith A. McGill
Municipal Manager

2024 BUDGET RECAP

	General Fund	Special Revenue Funds	Capital Projects Fund	Governmental Funds Total	Parking Fund
Revenues					
Taxes					
Real Estate Tax	$ 12,186,220	$ -	$ -	$ 12,186,220	$ -
Earned Income Tax	15,090,000	-	-	15,090,000	-
Local Services Tax	425,000	-	-	425,000	-
Real Estate Transfer Tax	2,050,000	-	-	2,050,000	-
County Sales Tax	1,325,000	-	-	1,325,000	-
Public Utility Realty Tax	29,000	-	-	29,000	-
Total Taxes	31,105,220	-	-	31,105,220	-
Non-tax Revenues					
Licenses, Permits & Fees	1,145,340	-	-	1,145,340	1,717,900
Fines, Forfeits & Penalties	107,700	22,000	-	129,700	312,000
Investment & Rental	236,500	316,000	-	552,500	246,500
Intergovernmental	1,672,570	874,000	795,680	3,342,250	-
Recreation	3,497,800	-	-	3,497,800	-
Charges for Service & Other Revenue	2,576,290	40,000	122,660	2,738,950	100
Assessments	-	19,902,390	-	19,902,390	-
Total Non-tax Revenues	9,236,200	21,154,390	918,340	31,308,930	2,276,500
Total Revenues	40,341,420	21,154,390	918,340	62,414,150	2,276,500
Expenditures					
Operating Expenditures					
General Government	$ 5,439,160	$ 158,590	$ -	$ 5,597,750	$ -
Community Development	1,134,620	-	-	1,134,620	-
Public Works	7,026,680	3,931,700	-	10,958,380	-
Human Services	1,817,960	-	-	1,817,960	-
Recreation	3,714,340	-	-	3,714,340	-
Public Safety	15,481,290	-	-	15,481,290	-
Parking Services	-	-	-	-	2,006,020
Total Operating Expenditures	34,614,050	4,090,290	-	38,704,340	2,006,020
Capital Improvements	2,382,710	-	7,676,310	10,059,020	-
Debt Service	3,032,460	283,330	-	3,315,790	2,600
Payments to ALCOSAN	-	9,630,000	-	9,630,000	-
Total Expenditures	40,029,220	14,003,620	7,676,310	61,709,150	2,008,620
Excess (Deficiency) of Revenues Over Expenditures	**312,200**	**7,150,770**	**(6,757,970)**	**705,000**	**267,880**
Other Financing Sources (Uses)					
Transfers In	1,372,980	-	6,757,970	8,130,950	-
Transfers Out - Operating	-	(1,272,980)	-	(1,272,980)	(100,000)
Transfers Out - Capital	(1,957,180)	(4,800,790)	-	(6,757,970)	-
Total Other Financing Sources (Uses)	(584,200)	(6,073,770)	6,757,970	100,000	(100,000)
Surplus to/(Use of) Fund Reserves	**$ (272,000)**	**$ 1,077,000**	**$ -**	**$ 805,000**	**$ 167,880**

2024 BUDGET COMPARISON

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Revenues				
Taxes				
Real Estate Tax	$ 13,052,389	$ 13,475,993	$ 13,587,350	$ 12,186,220
Earned Income Tax	13,375,606	14,647,833	13,825,000	15,090,000
Local Services Tax	409,242	462,562	410,000	425,000
Real Estate Transfer Tax	2,491,366	2,262,135	2,100,000	2,050,000
County Sales Tax	1,123,093	1,289,802	1,205,000	1,325,000
Public Utility Realty Tax	29,752	29,601	29,000	29,000
Total Taxes	30,481,448	32,167,926	31,156,350	31,105,220
Non-tax Revenues				
Licenses, Permits & Fees	1,072,606	1,180,193	1,142,850	1,145,340
Fines, Forfeits & Penalties	89,644	94,019	147,220	129,700
Investment & Rental	53,579	328,367	160,370	552,500
Intergovernmental	3,202,016	5,809,761	5,847,970	3,342,250
Recreation	2,545,919	3,320,758	3,433,430	3,497,800
Charges for Service & Other Revenue	2,425,016	2,372,452	2,872,820	2,738,950
Assessments	11,879,446	12,205,724	15,274,640	19,902,390
Proceeds of Debt	-			-
Total Non-tax Revenues	21,268,226	25,311,274	28,879,300	31,308,930
Total Revenues	51,749,674	57,479,200	60,035,650	62,414,150
Expenditures				
Operating Expenditures				
General Government	4,837,036	5,175,304	5,400,370	5,597,750
Community Development	700,478	909,814	1,141,460	1,134,620
Public Works	9,731,524	9,991,246	10,609,630	10,958,380
Human Services	1,617,432	1,662,085	1,796,140	1,817,960
Recreation	2,969,415	3,559,082	3,717,140	3,714,340
Public Safety	14,783,178	14,885,702	15,574,970	15,481,290
Total Operating Expenditures	34,639,063	36,183,233	38,239,710	38,704,340
Capital Improvements	7,173,258	9,040,655	11,952,240	10,059,020
Debt Service	3,346,001	3,344,036	3,324,310	3,315,790
Payments to ALCOSAN	7,547,510	7,979,104	9,000,000	9,630,000
Total Expenditures	52,705,832	56,547,028	62,516,260	61,709,150
Excess (Deficiency) of Revenues Over Expenditures	**(956,158)**	**932,172**	**(2,480,610)**	**705,000**
Other Financing Sources (Uses)				
Transfers In	5,456,921	6,854,747	7,884,750	8,130,950
Transfers Out - Operating	(995,065)	(1,153,256)	(1,089,600)	(1,272,980)
Transfers Out - Capital	(4,461,856)	(5,701,491)	(6,738,150)	(6,757,970)
Total Other Financing Sources (Uses)	-	-	57,000	100,000
Surplus to/(Use of) Fund Reserves	**$ (956,158)**	**$ 932,172**	**$ (2,423,610)**	**$ 805,000**

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

2024 BUDGET COMPARISON BY OBJECT

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Personnel Services				
Regular Wages	$ 11,724,246	$ 11,789,711	$ 12,749,570	$ 13,060,010
Overtime Wages	1,293,355	1,511,405	1,165,980	1,230,360
Part-time Wages	1,329,999	1,527,588	1,766,490	1,797,420
Special Salaries	27,380	26,683	27,400	27,400
Fringe Benefits	6,975,111	7,032,492	7,258,740	7,232,570
Total Personnel Services	21,350,091	21,887,879	22,968,180	23,347,760
Contractual Services				
Special Appropriations	2,428,513	2,618,910	2,696,510	2,814,140
Professional Services	1,290,176	1,630,678	1,707,990	1,581,940
Training	70,273	101,526	133,230	156,320
Memberships	27,543	30,834	35,050	35,430
Insurance	333,857	345,097	367,480	411,000
Utilities	1,244,601	1,300,328	1,328,060	1,336,370
Repairs & Maintenance	212,240	195,555	196,500	123,400
Printing & Photography	141,900	142,884	155,260	174,290
Postage	71,442	77,518	87,400	87,490
Rentals	153,042	161,041	166,870	171,040
Contractual Services	5,067,906	5,557,794	5,968,330	6,224,770
Total Contractual Services	11,041,493	12,162,165	12,842,680	13,116,190
Commodities				
Office Supplies	22,137	21,636	31,450	30,400
Books & Periodicals	10,318	8,131	12,300	13,310
Equipment	905,283	629,601	1,129,320	938,920
Maintenance Supplies	1,047,184	1,079,371	829,400	856,350
Construction Supplies	36,062	31,238	34,000	39,700
Recreation & Resale Supplies	40,448	68,799	99,900	98,860
Botanical Supplies	17,285	22,584	25,300	27,100
Fuels & Lubricants	168,762	271,829	267,180	235,750
Total Commodities	2,247,479	2,133,189	2,428,850	2,240,390
Total Operating Expenditures	**$ 34,639,063**	**$ 36,183,233**	**$ 38,239,710**	**$ 38,704,340**

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

2024 BUDGET GENERAL FUND COMPARISON

	2023 Budget	2023 Projection	Variance	2024 Budget	Variance
Revenues					
Taxes					
Real Estate Tax	$ 13,587,350	$ 13,475,000	$ (112,350)	$ 12,186,220	$ (1,401,130)
Earned Income Tax	13,825,000	14,840,000	1,015,000	15,090,000	1,265,000
Local Services Tax	410,000	420,000	10,000	425,000	15,000
Real Estate Transfer Tax	2,100,000	2,160,000	60,000	2,050,000	(50,000)
County Sales Tax	1,205,000	1,290,000	85,000	1,325,000	120,000
Public Utility Realty Tax	29,000	29,600	600	29,000	-
Total Taxes	31,156,350	32,214,600	1,058,250	31,105,220	(51,130)
Non-tax Revenues					
Licenses, Permits & Fees	1,142,850	1,180,000	37,150	1,145,340	2,490
Fines, Forfeits & Penalties	127,700	75,000	(52,700)	107,700	(20,000)
Investment & Rental	111,500	350,000	238,500	236,500	125,000
Intergovernmental	3,665,820	1,600,000	(2,065,820)	1,672,570	(1,993,250)
Recreation	3,433,430	3,450,000	16,570	3,497,800	64,370
Charges for Service & Other Revenue	2,712,070	2,520,000	(192,070)	2,576,290	(135,780)
Total Non-tax Revenues	11,193,370	9,175,000	(2,018,370)	9,236,200	(1,957,170)
Total Revenues	42,349,720	41,389,600	(960,120)	40,341,420	(2,008,300)
Expenditures					
Operating Expenditures					
General Government	5,248,530	5,300,000	51,470	5,439,160	190,630
Community Development	1,141,460	1,054,460	(87,000)	1,134,620	(6,840)
Public Works	9,736,130	9,520,000	(216,130)	7,026,680	(2,709,450)
Human Services	1,796,140	1,780,000	(16,140)	1,817,960	21,820
Recreation	3,717,140	3,689,070	(28,070)	3,714,340	(2,800)
Public Safety	15,574,970	15,385,000	(189,970)	15,481,290	(93,680)
Total Operating Expenditures	37,214,370	36,728,530	(485,840)	34,614,050	(2,600,320)
Capital Improvements	2,903,580	2,640,220	(263,360)	2,382,710	(520,870)
Debt Service	3,040,570	3,040,470	(100)	3,032,460	(8,110)
Total Expenditures	43,158,520	42,409,220	(749,300)	40,029,220	(3,129,300)
Excess (Deficiency) of Revenues Over Expenditures	**(808,800)**	**(1,019,620)**	**(210,820)**	**312,200**	**1,121,000**
Other Financing Sources (Uses)					
Transfers In	1,146,600	1,175,000	28,400	1,372,980	226,380
Transfers Out - Operating	-		-	-	-
Transfers Out - Capital	(1,884,300)	(1,900,000)	(15,700)	(1,957,180)	(72,880)
Total Other Financing Sources (Uses)	(737,700)	(725,000)	12,700	(584,200)	153,500
Surplus to/(Use of) Fund Balance	**$ (1,546,500)**	**$ (1,744,620)**	**$ (198,120)**	**$ (272,000)**	**$ 1,274,500**

ZERO BASED BUDGETING PRESENTATION

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

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

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

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

SCHOOL CROSSING PROTECTION — Decision Package Title

Description of Package Purpose

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

2022 Actual:	$530,941
2023 Budget:	$612,860

Comparative Figures

2024 Service Level Options

Incremental Cost of Service Levels

S/L Rank	S/L Cost	Cumulative Cost
1	$ 530,620	$ 530,620
*2	77,900	608,520
** 3	37,640	646,160

Decision Package Ranking

Total Recommended Budget

Cumulative Cost of Service Levels

Service Level Narrative

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

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

3 Enhanced Crossing Guard Services. Allows for additional crossing guard posts as student pedestrian traffic increases, without sacrificing existing crossing guard posts. Reduces the need for the crossing guard supervisor to assume duties at various posts as vacancies arise unexpectedly. Adds four guards and two substitutes. Additional Revenue $18,820.

Incremental Level

* Indicates current 2023 level of funding.

** Line indicates proposed 2024 level of funding. Any items above the line are funded; any items below line are not funded.

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
1	Debt Service	Debt Service	Required Debt Payments	1/1	3,315,790	76
2	Public Safety	Police Field Services	Minimum Patrol Service	1/7	3,803,740	68
3	Public Works	Refuse Collection	Weekly Refuse Collection and Bi-Weekly Recycling	1/2	3,098,500	45
4	Public Works	Sanitary Sewers	Emergency Sewer Line Repairs	1/5	104,920	43
5	Public Safety	Fire Protection	Full Volunteer Company	1/9	570,970	66
6	General Government	General Management	Basic Services	1/5	270,120	27
7	Public Works	Ice and Snow Control	Minimum Response	1/6	461,790	41
8	General Government	Treasury/Tax Collection	Treasury Management	1/6	32,020	29
9	General Government	Treasury/Tax Collection	Earned Income Tax Collection	2/6	228,380	29
10	General Government	Employment Benefits	State Pension Contribution	1/2	1,241,150	31
11	General Government	Legal Services	General Services	1/2	292,500	27
12	General Government	Treasury/Tax Collection	Real Estate Tax Collection	3/6	112,030	29
13	Community Development	Engineering Services	Basic Engineering	1/1	39,700	34
14	General Government	Financial Management	Basic Service	1/5	523,730	27
15	Public Works	Storm Sewers	Emergency Sewer Line Repairs	1/4	59,910	44
16	Public Safety	Police Administration	Minimum Administration	1/5	318,030	67
17	Public Safety	Fire Protection	Weekday Career Staffing	2/9	760,870	66
18	Public Safety	Police Field Services	Reactive Patrol Service	2/7	1,012,400	68
19	Capital	Capital Improvements	Sanitary Sewer Improvements	1/24	3,850,000	73
20	General Government	Information Services	Systems Administration	1/5	406,750	28
21	Community Development	Building Inspection	Minimum Inspection	1/3	358,620	34
22	Public Works	Street Maintenance	Emergency Patching	1/9	169,090	38
23	General Government	Treasury/Tax Collection	Local Services Tax Collection	4/6	7,650	29
24	General Government	Insurance	Comprehensive Coverage	1/1	411,000	31
25	Public Works	Public Works Administration	Basic Administration	1/5	281,150	38
26	Public Works	Traffic Signs and Painting	Damaged Sign Replacements	1/3	100,010	42
27	Public Works	Traffic Planning and Signals	Traffic Signal Maintenance	1/7	106,150	42
28	General Government	Employment Benefits	Other Non-allocated Benefits	2/2	30,000	31
29	General Government	Treasury/Tax Collection	Liened Real Estate Tax Collection	5/6	9,000	29
30	Public Works	Street Lighting	Arterial Streets and Parks	1/4	85,520	43
31	Public Works	Ice and Snow Control	Arterial Streets	2/6	29,470	41
32	Public Safety	Police Support Services	Support Service	1/4	266,640	69
33	Public Works	Sanitary Sewers	Cleaning and Inspection Program	2/5	104,230	43
34	Public Works	Storm Sewers	Minimum Maintenance	2/4	55,910	44
35	Public Safety	Fire Protection	24-Hour Career Staffing	3/9	1,176,510	66
36	Public Works	Municipal Building	Basic Cleaning and Operations	1/5	224,330	46
37	Public Safety	Police Field Services	Intermediate Patrol Service	3/7	717,540	68
38	Public Works	Equipment Maintenance	General Maintenance and Basic Repair Service	1/3	528,570	53
39	Public Works	Public Safety Center	Basic Cleaning and Operations	1/5	266,460	47
40	Public Safety	Investigative Services	Assignment Level	1/5	287,890	69
41	Public Works	Parks Maintenance	Mowing and Refuse Control	1/11	372,790	50
42	Human Services	Library	Basic Virtual Library Appropriation	1/5	1,143,370	55
43	Public Works	Library Building	Basic Cleaning and Operations	1/7	195,310	49
44	Public Works	Public Works Building	Basic Cleaning and Operations	1/5	119,410	47
45	Capital	Capital Improvements	Street Reconstruction	2/24	2,200,000	73
46	Public Works	Public Safety Center	Regular Weekly Cleaning	2/5	41,160	47

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
47	Recreation	Ice Rink	Basic Operation	1/3	1,200,200	61
48	Recreation	Swimming Center	Full Operation	1/6	668,830	62
49	Public Safety	Investigative Services	Evidence-Property Control/Court Liaison	2/5	182,080	69
50	Public Works	Forestry	Tree Removal and Maintenance	1/8	187,920	52
51	Public Works	Library Building	Regular Weekly Cleaning	2/7	38,430	49
52	Public Safety	Animal Control	Mt. Lebanon Animal Control	1/3	179,300	71
53	Public Works	Traffic Signs and Painting	School Zone and Street Painting	2/3	52,020	42
54	Public Works	Parks Maintenance	Repairs and General Maintenance	2/11	172,600	50
55	General Government	Office Services	Full Office Service	1/2	102,960	30
56	Public Works	Municipal Building	Regular Weekly Cleaning	2/5	32,770	46
57	Public Safety	Fire Protection	Proactive Services	4/9	975,720	66
58	Recreation	Golf Course	Minimum Operation	1/5	377,830	60
59	Recreation	Tennis Center	Full Operation	1/4	260,870	60
60	Recreation	Recreation Management	Program Assistance	1/3	376,860	59
61	Recreation	Community Center	Basic Service	1/4	178,660	62
62	General Government	Financial Management	Administrative Support	2/5	4,860	27
63	Public Works	Pedestrian Routes	Municipal Property	1/5	12,560	40
64	Public Works	Traffic Planning and Signals	Minimum Traffic Engineering	2/7	15,000	42
65	Public Works	Street Maintenance	Basic Repair	2/9	198,980	38
66	Public Safety	School Crossing Protection	Crossing Guards	1/3	530,620	71
67	Public Safety	Traffic Safety	Basic Traffic Enforcement	1/4	316,780	70
68	Public Works	Public Works Administration	Operating Superintendent	2/5	109,310	38
69	Public Works	Street Lighting	Collector Streets	2/4	134,200	43
70	Public Works	Ice and Snow Control	Salt Boxes and Sidewalks	3/6	81,970	41
71	Public Safety	Traffic Safety	Increased Traffic Enforcement and Supervision	2/4	402,750	70
72	Public Works	Public Works Building	Regular Weekly Cleaning	2/5	20,400	47
73	Public Works	Public Safety Center	Additional Cleaning and Preventative Maintenance	3/5	10,580	47
74	Public Works	Curbs	Repairs and Patching	1/5	15,950	39
75	Public Safety	Medical Rescue Team South Authority	MRTSA Appropriation	1/1	536,200	72
76	Public Safety	Animal Control	Basic Cooperative Coverage	2/3	258,780	71
77	Community Development	Civic Activities	Holiday Celebrations	1/3	7,460	35
78	Public Works	Planting Areas	Washington Road	1/2	13,500	51
79	Recreation	Seasonal Programs	Full Program	1/1	472,640	59
80	General Government	Public Information Office	Municipal Information	1/3	197,670	30
81	Public Safety	Police Administration	Police Administration	2/5	260,110	67
82	Public Safety	Animal Control	Expanded Cooperative Coverage	3/3	143,230	71
83	Community Development	Planning	Basic Service	1/3	119,380	33
84	Public Works	Sanitary Sewers	Current Sewer Line Repairs	3/5	176,230	43
85	Public Works	Storm Sewers	Current Maintenance Service	3/4	136,580	44
86	Public Works	Sanitary Sewers	Maintenance Service	4/5	261,440	43
87	Public Works	Storm Sewers	Video Testing	4/4	47,380	44
88	Public Works	Municipal Building	Additional Cleaning and Preventative Maintenance	3/5	48,830	46
89	Public Safety	Police Field Services	Proactive Patrol Service	4/7	858,740	68
90	Public Safety	Community Outreach Unit	Basic Program	1/3	199,060	70
91	Public Works	Street Sweeping	Leaf Collection	1/5	247,120	45
92	Public Works	Traffic Signs and Painting	Sign Replacement	3/3	66,010	42

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
93	Recreation	Platform Tennis Facility	Basic Operation	1/1	25,440	61
94	Public Works	Library Building	Additional Cleaning and Preventative Maintenance	3/7	11,600	49
95	Public Works	Pedestrian Routes	Arterial Pedestrian Routes	2/5	38,940	40
96	Public Works	Ice and Snow Control	Eight Crews	4/6	198,820	41
97	Public Works	Traffic Planning and Signals	General Traffic Engineering	3/7	17,500	42
98	Public Works	Curbs	Basic Reconstruction	2/5	52,440	39
99	Public Works	Forestry	Basic Tree Trimming	2/8	208,750	52
100	Recreation	Golf Course	Maintenance and Equipment Enhancement	2/5	90,720	60
101	Public Works	Pedestrian Routes	Local Street Program	3/5	103,520	40
102	Public Works	Street Maintenance	Systematic Repair	3/9	182,910	38
103	Public Works	Forestry	Replacement Planting	3/8	180,070	52
104	Human Services	Outreach Program	Minimum Support	1/4	104,040	55
105	Public Works	Traffic Planning and Signals	Preventative Signal Maintenance	4/7	5,380	42
106	General Government	Public Information Office	Digital and Online Services	2/3	134,220	30
107	Public Works	Street Sweeping	Complete Leaf Collection	2/5	103,630	45
108	Public Safety	Emergency Management	Maintenance and Management of Emergency Operations Facility	1/1	48,850	67
109	Public Safety	Investigative Services	Youth Service	3/5	173,870	69
110	Capital	Capital Improvements	Storm Water Management	3/24	350,790	73
111	Human Services	Community Organizations	Required RAD Payment	1/4	15,000	56
112	Public Works	Street Maintenance	Street Crack Repairs	4/9	26,250	38
113	Public Safety	School Crossing Protection	Year-round Supervision	2/3	77,900	71
114	Public Works	Street Lighting	Limited Midblock Lighting	3/4	45,750	43
115	Public Works	Curbs	Systematic Reconstruction	3/5	74,690	39
116	Public Works	Street Sweeping	Contractual Business District Sweeping	3/5	16,200	45
117	Public Works	Planting Areas	High Visibility Plantings	2/2	39,000	51
118	Public Works	Street Maintenance	Additional Systematic Repair	5/9	122,820	38
119	Public Works	Street Maintenance	Brick Restoration	6/9	68,320	38
120	Public Safety	Investigative Services	Supervision	4/5	207,430	69
121	Community Development	Building Inspection	Building Inspector/Code Enforcement Officer	2/3	71,560	34
122	Public Safety	Police Administration	Full Police Administration	3/5	191,870	67
123	Public Safety	Police Support Services	Police Information System	2/4	74,560	69
124	Public Safety	Fire Protection	Fire & Life Safety Education Program	5/9	155,120	66
125	General Government	General Management	Support Services	2/5	411,320	27
126	Public Works	Public Works Administration	Facilities and Parks Coordinator	3/5	25,700	38
127	Community Development	Economic Development	Basic Service	1/4	187,670	33
128	Human Services	Library	Basic Appropriation	2/5	184,960	55
129	Public Safety	Fire Protection	Supplemental Staffing	6/9	14,720	66
130	Public Works	Ice and Snow Control	Current Routes & Continuous Service	5/6	29,470	41
131	General Government	Information Services	Internet and Cable	2/5	55,940	28
132	Human Services	Library	Additional Appropriation	3/5	201,770	55
133	General Government	Public Information Office	Municipal/Community Magazine	3/3	588,640	30
134	Public Safety	Fire Protection	Full Fire Prevention Services	7/9	151,160	66
135	Public Safety	Community Outreach Unit	School Resource Officer	2/3	191,620	70
136	Public Safety	Community Outreach Unit	Current Program	3/3	179,530	70
137	Public Safety	Investigative Services	Full Drug Enforcement	5/5	194,240	69
138	Community Development	Building Inspection	Expanded Code Enforcement	3/3	59,480	34

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
139	Public Works	Public Works Administration	Geographic Information System (GIS)	4/5	110,600	38
140	Public Works	Curbs	Additional Systematic Reconstruction	4/5	50,060	39
141	Public Works	Sanitary Sewers	Plumber's Vehicle	5/5	75,000	43
142	Capital	Capital Improvements	Front End Loader	4/24	28,330	73
143	General Government	Information Services	Systems and Network Maintenance	3/5	121,530	28
144	Capital	Capital Improvements	Ballistic Vests	5/24	70,000	73
145	Capital	Capital Improvements	Turn Out Gear Replacement	6/24	112,200	73
146	Capital	Capital Improvements	Parkview and Bower Hill Signal Replacement	7/24	382,000	73
147	Human Services	Library	Standard Appropriation	4/5	151,320	55
148	General Government	Legal Services	Other Counsel	2/2	38,500	27
149	Public Works	Forestry	Increase Forestry Service	4/8	45,500	52
150	General Government	General Management	Intergovernmental Organizations	3/5	10,410	27
151	Community Development	Planning	Urban Planning and Sustainability Coordinator	2/3	77,800	33
152	Public Works	Parks Maintenance	Ball Fields Bleacher Safety Upgrades	3/11	41,000	50
153	Capital	Capital Improvements	Fire Training Facility & Storage Building	8/24	1,265,000	73
154	Capital	Capital Improvements	Washington Road CBD Push Buttons	9/24	612,600	73
155	Capital	Capital Improvements	Public Safety Center Exterior Improvements	10/24	117,500	73
156	Capital	Capital Improvements	Leaf and Debris Grinder	11/24	734,210	73
157	Public Safety	Police Support Services	Community-Based Surveillance Cameras	3/4	42,100	69
158	Public Works	Parks Maintenance	Preventative Fence Maintenance Program	4/11	16,000	50
159	Public Works	Street Lighting	Additional Midblock Lighting	4/4	45,750	43
160	Public Works	Equipment Maintenance	Additional Maintenance and Repair Services	2/3	98,720	53
161	Public Works	Library Building	Alarm Device Replacement	4/7	13,000	49
162	Public Works	Refuse Collection	Yard Waste Drop-off and Curbside Collection	2/2	65,470	45
163	Community Development	Civic Activities	Community Activities	2/3	51,110	35
164	General Government	General Management	Meeting Support	4/5	5,310	27
165	Recreation	Community Center	Security Camera System	2/4	10,000	62
166	Public Works	Parks Maintenance	Additional Deer Management	5/11	39,000	50
167	Public Works	Street Maintenance	Expanded Brick Restoration	7/9	25,000	38
168	Public Safety	Traffic Safety	Speed Notification Devices	3/4	10,360	70
169	Capital	Capital Improvements	Tennis Court Reconstruction Phase II	12/24	135,090	73
170	Capital	Capital Improvements	Tennis Center Elevator Replacement	13/24	69,000	73
171	Capital	Capital Improvements	Sign Shop/Line Painting Vehicle	14/24	75,000	73
172	General Government	Information Services	IT Support	4/5	83,380	28
173	Public Works	Firing Range	Regular Weekly Cleaning	1/4	9,090	48
174	Public Works	Firing Range	Specialized Cleaning and Supplies	2/4	28,100	48
175	Community Development	Economic Development	Active Transportation Plan	2/4	80,000	33
176	Community Development	Economic Development	Façade Grant Fund	3/4	25,000	33
177	Capital	Capital Improvements	Municipal Building Rotunda Restoration	15/24	57,300	73
178	Public Safety	Police Support Services	Expanded Community-Based Surveillance Cameras	4/4	10,000	69
179	Public Works	Public Works Building	Additional Cleaning and Preventative Maintenance	3/5	19,050	47
180	Public Works	Traffic Planning and Signals	Traffic Calming Investigative Process	5/7	15,000	42
181	Public Works	Firing Range	Maintenance and Operations	3/4	35,660	48
182	Public Works	Street Sweeping	Residential Street Sweeping	4/5	53,000	45
183	Public Works	Forestry	Emerald Ash Borer Treatment Program	5/8	5,000	52
184	Public Works	Parks Maintenance	Invasive Species Control	6/11	10,000	50

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
185	Public Works	Street Maintenance	Bituminous Pavement Rejuvenation	8/9	36,400	38
186	Community Development	Civic Activities	4th of July	3/3	56,840	35
187	General Government	Financial Management	Intergovernmental Finance Functions	3/5	42,610	27
188	Public Works	Parks Maintenance	Deer Management	7/11	9,000	50
189	Public Works	Parks Maintenance	Church Place Fall Zone Replacement	8/11	24,680	50
190	General Government	Office Services	Customer Service Center Virtual Welcome	2/2	25,000	30
191	Public Works	Parks Maintenance	Parks Identification Signage	9/11	10,000	50
192	Recreation	Golf Course	Course Rangers	3/5	9,200	60
193	Recreation	Swimming Center	Seasonal Co-Pool Manager Positions	2/6	43,090	62
194	General Government	Information Services	Electronic Records Retention and Storage	5/5	26,000	28
195	Public Works	Municipal Building	Meeting Room Furniture Replacement	4/5	35,580	46
196	General Government	General Management	Boards and Authorities Dinner	5/5	20,000	27
197	General Government	Treasury/Tax Collection	Summer Intern	6/6	6,480	29
198	Human Services	Community Organizations	Mt. Lebanon Partnership	2/4	10,000	56
199	Human Services	Community Organizations	Historical Society	3/4	7,500	56
200	Public Works	Equipment Maintenance	Hydraulic Hose Kit	3/3	6,500	53
201	Recreation	Tennis Center	Full-time Racket Center Manager	2/4	45,320	60
202	Recreation	Tennis Center	Full-time Maintenance Position	3/4	100,580	60
203	General Government	Financial Management	Budget and Transparency Software	4/5	64,000	27
204	Capital	Capital Improvements	Sidewalk Installations	16/24	500,000	73
205	Recreation	Tennis Center	Indoor Tennis Operations	4/4	205,100	60
206	Public Safety	Police Administration	Mental Health Professional	4/5	140,510	67
207	Community Development	Planning	Zoning Code Update Study	3/3	150,000	33
208	Capital	Capital Improvements	Municipal Building HVAC Upgrades	17/24	199,750	73
209	Public Works	Public Works Administration	Full-time Inspector	5/5	56,830	38
210	Public Works	Street Maintenance	Expanded Asphalt Overlay	9/9	52,500	38
211	Public Works	Curbs	Expanded Reconstruction	5/5	21,850	39
212	General Government	Financial Management	Financial Transparency Module	5/5	9,900	27
213	Human Services	Outreach Program	Additional Contribution	2/4	5,000	55
214	Human Services	Outreach Program	Additional Service	3/4	15,000	55
215	Recreation	Community Center	Sidewalk Repair	3/4	25,000	62
216	Human Services	Library	E-Resources Appropriation	5/5	15,000	55
217	Public Works	Pedestrian Routes	Residential Sidewalk Assessment Program	4/5	125,870	40
218	Public Works	Public Safety Center	Boiler Loop Water Treatment Feeder and Coupon Rack	4/5	8,300	47
219	Public Works	Ice and Snow Control	Route Analysis & GPS Route Management	6/6	48,000	41
220	Public Works	Traffic Planning and Signals	Traffic Calming Installation	6/7	30,000	42
221	Public Works	Public Safety Center	Planter Capstone and Masonry Repairs	5/5	32,000	47
222	Public Safety	Police Field Services	Automated License Plate Reader	5/7	52,790	68
223	Public Works	Public Works Building	Building Security Door System	4/5	85,000	47
224	Public Works	Municipal Building	Building Utilization Study	5/5	15,000	46
225	Capital	Capital Improvements	Tennis Courts 1-8 Lighting	18/24	322,000	73
226	Public Safety	Police Field Services	Drone Program Equipment	6/7	26,440	68
227	Recreation	Community Center	Building Security Door Systems	4/4	90,000	62
228	Capital	Capital Improvements	Municipal Building CSC Safety upgrades	19/24	205,630	73
229	Human Services	Outreach Program	Maximum Subsidy	4/4	8,000	55
230	Capital	Capital Improvements	Watch Commander Vehicle	20/24	80,000	73

2024 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
231	Recreation	Ice Rink	Aluminum Railings	2/3	50,000	61
232	Public Safety	Police Administration	Increased Recruitment	5/5	15,150	67
233	Public Works	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	5/5	40,000	40
234	Public Works	Library Building	Additional Door Access Controls	5/7	25,980	49
235	Public Works	Parks Maintenance	Park and Field Maintenance Equipment	10/11	59,500	50
236	Public Works	Public Works Building	Fuel Dispenser Replacement	5/5	31,350	47
237	Public Works	Forestry	Street Tree Program Evaluation	6/8	90,000	52
238	Public Works	Parks Maintenance	Concession Stand Roll-up Service Window	11/11	18,400	50
239	Community Development	Economic Development	Mt. Lebanon Passport Initiative	4/4	10,000	33
240	Capital	Capital Improvements	North Meadowcroft Park Phase III	21/24	458,250	73
241	Public Works	Traffic Planning and Signals	School Signal Flasher System Monitor	7/7	9,500	42
242	Recreation	Recreation Management	Assistant Facilities Manager	2/3	84,840	59
243	Public Works	Library Building	Boiler Loop Water Treatment Feeder and Coupon Rack	6/7	8,300	49
244	Recreation	Golf Course	Full-time Maintenance Position	4/5	42,140	60
245	Recreation	Recreation Management	Full-time Maintenance Position	3/3	60,830	59
246	Human Services	Community Organizations	Mt. Lebanon Village	4/4	5,000	56
247	Recreation	Golf Course	Garden Plot Fence	5/5	60,000	60
248	Capital	Capital Improvements	Timbercreek Stair Replacement	22/24	147,550	73
249	Recreation	Swimming Center	Pool Breezeway Water Fountain	3/6	5,000	62
250	Public Works	Forestry	Forestry Supervisor	7/8	153,590	52
251	Public Works	Forestry	Additional Forestry Crew	8/8	674,980	52
252	Recreation	Ice Rink	Non-Coin Operated Locker Replacement	3/3	27,000	61
253	Recreation	Swimming Center	Programmable Pool Cleaner	4/6	9,000	62
254	Public Works	Firing Range	Rubberized Flooring	4/4	38,000	48
255	Public Works	Library Building	Childrens Library Painting	7/7	6,860	49
256	Public Works	Street Sweeping	In-House Street Sweeping	5/5	105,470	45
257	Recreation	Swimming Center	Pool Shade Structure	5/6	25,000	62
258	Capital	Capital Improvements	Golf Course Improvements	23/24	280,000	73
259	Public Safety	School Crossing Protection	Enhanced Crossing Guard Services	3/3	37,640	71
260	Recreation	Swimming Center	Sprinkler System	6/6	25,000	62
261	Capital	Capital Improvements	Bird Park Parking Lot	24/24	245,000	73
262	Public Safety	Traffic Safety	Expanded Traffic Enforcement/Education	4/4	120,400	70
263	Public Safety	Police Field Services	Expanded Patrol Service	7/7	624,500	68
264	Public Safety	Fire Protection	ISO/NFPA Engine Company Distribution	8/9	436,520	66
265	Public Safety	Fire Protection	NFPA Minimum Staffing	9/9	436,280	66

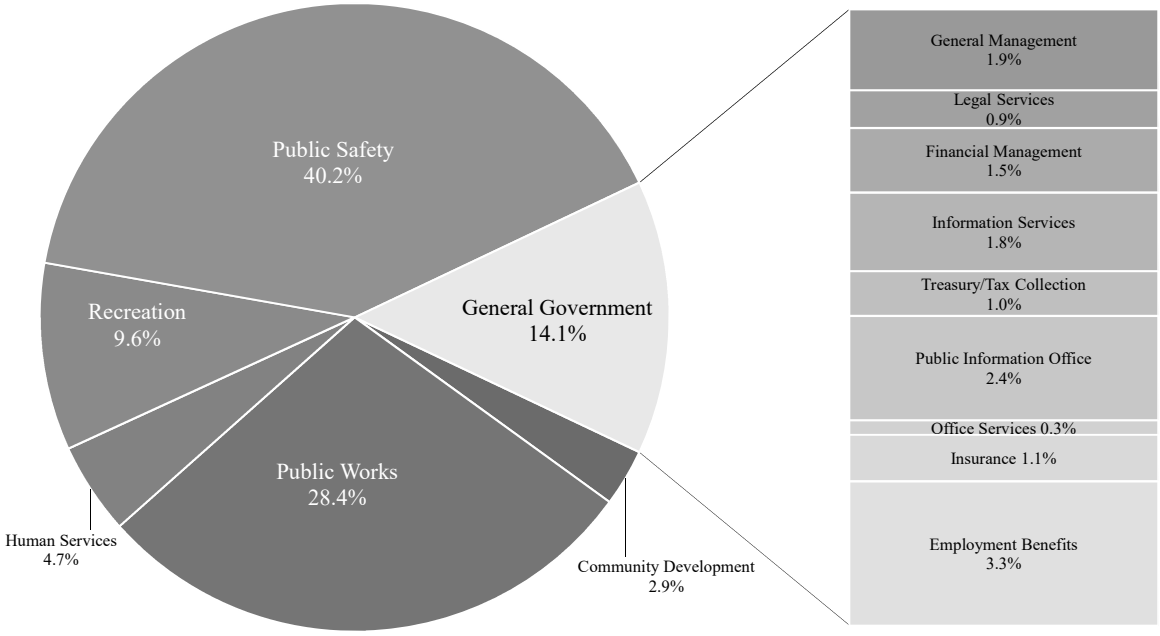
GENERAL GOVERNMENT

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.

	2023 Budget	2024 Budget	% Variance	$ Variance
General Management	$ 711,260	$ 717,160	0.8	$ 5,900
Legal Services	330,260	331,000	0.2	740
Financial Management	572,190	571,200	(0.2)	(990)
Information Services	719,190	693,600	(3.6)	(25,590)
Treasury/Tax Collection	444,110	395,560	(10.9)	(48,550)
Public Information Office	909,580	920,530	1.2	10,950
Office Services	100,460	127,960	27.4	27,500
Insurance	367,480	411,000	11.8	43,520
Employment Benefits	1,094,000	1,271,150	16.2	177,150
Total General Government	$ 5,248,530	$ 5,439,160	3.6	$ 190,630

For 2024, General Government shows an increase of 3.6% from the 2023 budget. There are two new levels recommended: Boards and Authorities Dinner and Customer Service Center Virtual Welcome. Sixteen (16) full-time positions are included in General Government.

2024 Budget - Operating Expenditures



* Percentage breakouts are +/- 0.1% due to rounding.
Note: Administrative costs for sewage and storm water fee collection not included above.

GENERAL MANAGEMENT

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

2022 Actual:	$685,664
2023 Budget:	$711,260

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 270,120	$ 270,120
2	411,320	681,440
3	10,410	691,850
***4**	5,310	697,160
5	20,000	717,160

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. Also includes $15,000 for Commission directed projects not defined elsewhere.

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

4 Meeting Support (Current Level). Provides staff time to record commission and board meetings for broadcast on the municipal government cable channel and stream on the website.

5 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.

2022 Actual:	$321,973
2023 Budget:	$330,260

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 292,500	$ 292,500
***2**	38,500	331,000

Service Level Narrative

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

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

FINANCIAL MANAGEMENT

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

2022 Actual:	$499,339
2023 Budget:	$572,190

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 523,730	$ 523,730
2	4,860	528,590
3	42,610	571,200
4	64,000	635,200
***5**	9,900	645,100

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 one full-time clerk.

3 Intergovernmental Finance Functions. To reduce finance activity overhead for Mt. Lebanon and neighboring communities, funding is provided for expansion of part-time hours and software services to provide overlapping finance functions. Provides a net surplus of $11,990.

4 Budget and Transparency Software (Not Currently Funded). Provides software platform to manage the budget, capital improvement program, annual comprehensive financial report processes and production. Software will consolidate the need to have a reliance on multiple excel and word documents as well as provide module for budget presentation. Provides transparency tool that will replace Service Level 5.

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

INFORMATION SERVICES

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

2022 Actual:	$708,219
2023 Budget:	$719,190

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 406,750	$ 406,750
2	55,940	462,690
3	121,530	584,220
4	83,380	667,600
***5**	26,000	693,600

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 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.

3 Systems and Network 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.

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

5 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.

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.

2022 Actual:	$ 414,977
2023 Budget:	$444,110

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 32,020	$ 32,020
2	228,380	260,400
3	112,030	372,430
4	7,650	380,080
5	9,000	389,080
***6**	6,480	395,560

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 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 1.45% of gross collections.

3 Real Estate Tax Collection. Provides for the collection of current real estate taxes for the Municipality and MLSD. Includes portions of salaries and benefits for the treasurer, treasury manager and clerk. The net cost to the Municipality is approximately $54,080.

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. Provides for miscellaneous third-party servicing costs for the collection of real estate tax liens for the Municipality. Costs are recovered through the collection process and there is a net surplus associated with this level of $7,000.

6 Summer Intern (Current Level). Provides a 10-week program for a high school or college student to learn the tax collection procedures of a local government. Program would provide collection coverage during the busiest collection time for the tax office. The net cost to the Municipality is approximately $3,240.

PUBLIC INFORMATION OFFICE

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

2022 Actual:	$812,734
2023 Budget:	$909,580

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 197,670	$ 197,670
2	134,220	331,890
***3**	588,640	920,530

Service Level Narrative

1 Municipal Information. Serves as hub for all municipal communications, internally and externally. Maintains and upholds quality of all content and design for all outreach and marketing products. Provides information to the public and promotes community engagement to increase awareness about the municipality and transparency into its functionality. Serves as primary contact for the news media and leads communication efforts during emergencies or public safety incidents. Creates promotional/educational multimedia content for various municipal departments, boards and municipally affiliated non-profit organizations. Provides liaison services to municipal boards and authorities as requested by the Manager. Plans special meetings and events. Includes distributions for the public information officer, assistant public information officer, public information assistant and various regular part-time personnel.

2 Digital and Online Services. Provides content for municipal websites including mtlebanon.org and lebomag.com, produces podcasts and instructional videos. Provides mobile digital communications such as eblasts and text messages. Directs and maintains the municipality's social media accounts. Includes distributions for the public information officer, assistant public information officer, public information assistant and various regular part-time personnel.

3 Municipal/Community Magazine (Current Level). Provides for a print magazine (10 issues, 60 pages). Includes distributions for the public information officer, assistant public information officer, public information assistant, various regular part-time personnel and a number of freelance and independent contractors. Generates advertising revenue of $480,000.

OFFICE SERVICES

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

2022 Actual:	$104,937
2023 Budget:	$100,460

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 102,960	$ 102,960
2	25,000	127,960

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 a postage machine. Also includes customer service center and shared departmental supplies, including paper, envelopes, and office supplies.

2 Customer Service Center Virtual Welcome. Provides a digital kiosk for greeting visitors to the municipal building. The kiosk would give a visitor the ability to virtually speak to someone face to face. In addition, the kiosk

could handle certain payments and provide information through a visual display.

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.

2022 Actual:	$345,097
2023 Budget:	$367,480

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 411,000	$ 411,000

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.

2022 Actual:	$1,123,703
2023 Budget:	$1,094,000

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 1,241,150	$ 1,241,150
***2**	30,000	1,271,150

Service Level Narrative

1 State Pension Contribution. State's anticipated share of pension costs for 2024. 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.

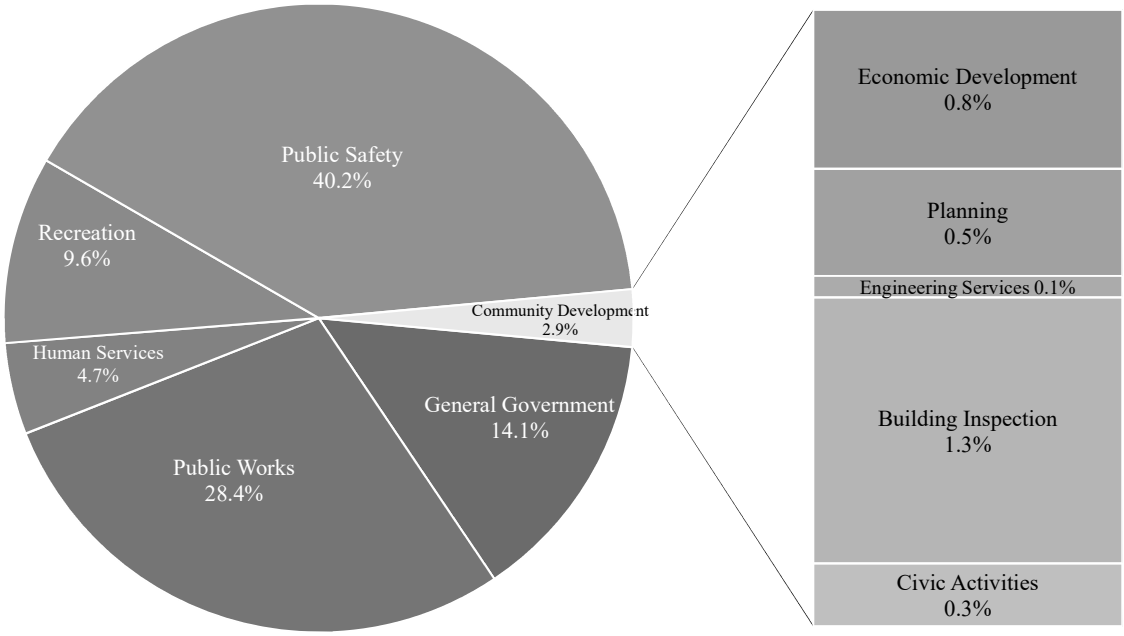
COMMUNITY DEVELOPMENT

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

	2023 Budget	2024 Budget	% Variance	$ Variance
Economic Development	$ 252,400	$ 292,670	16.0	$ 40,270
Planning	263,060	197,180	(25.0)	(65,880)
Engineering Services	32,700	39,700	21.4	7,000
Building Inspection	438,530	489,660	11.7	51,130
Civic Activities	154,770	115,410	(25.4)	(39,360)
Total Community Development	$ 1,141,460	$ 1,134,620	(0.6)	$ (6,840)

For 2024, Community Development shows a decrease of 0.6% from the 2023 budget. Due to the funding of the Comprehensive Plan update in 2023, the Planning office shows a large decrease for 2024. Two (2) expanded levels are recommended in 2024: 1) Active Transportation Plan funded through carried over funds from a prior year; and 2) Façade Grant Fund. Nine (9) full-time employees are included in Community Development.

2024 Budget - Operating Expenditures



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

COMMUNITY AND ECONOMIC DEVELOPMENT

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

2022 Actual:	$166,935
2023 Budget:	$252,400

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 187,670	$ 187,670
2	80,000	267,670
3	25,000	292,670
4	10,000	302,670

Service Level Narrative

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

2 Active Transportation Plan. With the recent adoption of a Complete Streets Policy and strong support for enhancement pedestrian movement and safety throughout the Municipality we are in need of an Active Transportation Plan. This will be a comprehensive planning process that will create a road map for future investments in pedestrian mobility throughout Mt. Lebanon.

3 Façade Grant Fund. The Commercial Districts Office is seeking funding to develop a locally sourced and controlled grant program for businesses in our Uptown Main Street District. These funds will be used in tandem with dollars from the Commonwealth of Pennsylvania. Local dollars will allow the community to incentivize appropriate improvements to commercial facades and signage. The program will work under the parameters of recently adopted Design Guidelines through the Mt. Lebanon Partnership.

4 Mt. Lebanon Passport Initiative. The Mt. Lebanon Passport Initiative is a guidebook reward program that shall encourage visitation of multiple Mt. Lebanon Businesses to earn rewards.

PLANNING

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

2022 Actual:	$ 201,879
2023 Budget:	$263,060

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 119,380	$ 119,380
***2**	77,800	197,180
3	150,000	347,180

Service Level Narrative

1 Basic Service. Provides for an in-house planner to oversee planning functions required by law, as well as performing site plan reviews. Includes 50 percent of the Assistant Manager/Planner and 40 percent of a secretary (shared with Community and Economic Development).

2 Urban Planning and Sustainability Coordinator (Current Level). Provides for a full-time Urban Planning and Sustainability Coordinator to facilitate implementation of sustainability initiatives. Will assist Planner with municipal planning functions.

3 Zoning Code Update Study. Provides for professional services to conduct an in-depth

review and update of the municipal zoning ordinance, zoning map, and subdivision and land development ordinance to incorporate the recommendations of the updated Comprehensive Plan.

ENGINEERING SERVICES

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

2022 Actual:	$45,314
2023 Budget:	$32,700

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 39,700	$ 39,700

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, stormwater management, health and safety, minimum property standards, and solid waste and zoning chapters of the Mt. Lebanon Code.

2022 Actual:	$405,338
2023 Budget:	$438,530

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 358,620	$ 358,620
2	71,560	430,180
***3**	59,480	489,660

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 Building Inspector/Code Enforcement Officer. Adds code compliance officer/building inspector to provide inspections of environmental conditions of property in response to complaints, perform residential building and zoning inspections, conduct a street-by-street property maintenance inspection, periodic home occupation inspections and annual pool inspections. Adds code compliance officer/building inspector to provide inspections of environmental conditions of property in response to complaints, perform residential building and zoning inspections, conduct property maintenance inspections, periodic home occupation inspections and annual pool inspections.

3 Expanded Code Enforcement (Current Level). Provides for a more extensive and comprehensive property maintenance inspection program to preserve the high standard of neighborhoods. Assist the inspections office in various activities of inspections of ordinance compliance. Adds an additional code enforcement officer.

CIVIC ACTIVITIES

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

2022 Actual:	$ 90,346
2023 Budget:	$154,770

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 7,460	$ 7,460
2	51,110	58,570
***3**	56,840	115,410

Service Level Narrative

1 Holiday Celebrations. Support includes Washington Road holiday decorations, and holiday tree preparation at Clearview Common and Beverly Road Business District.

2 4th of July. Complete arrangements for the July 4th celebration, including clean-up, part-time help, entertainment and fireworks. Provides $12,700 in revenue.

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

PUBLIC WORKS

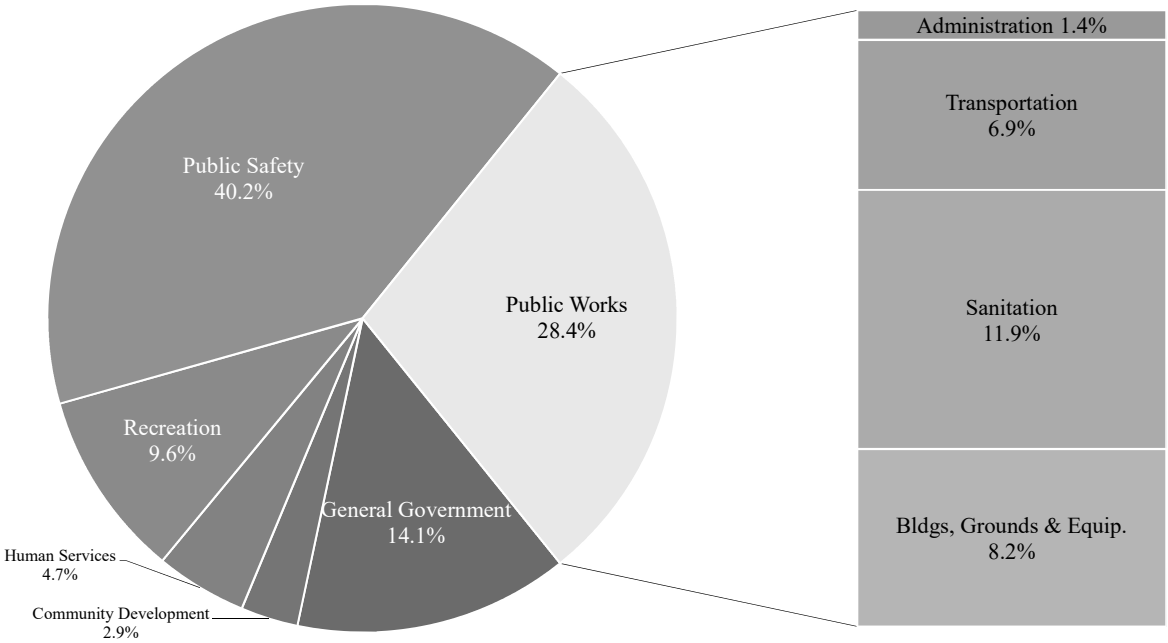
The Public Works Department is responsible for the maintenance of the physical plant—for example, buildings, streets, sewers and trees. The department is divided into four operational areas: Administration—providing management; Transportation—all street-related activities except street reconstruction;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

	2023 Budget	2024 Budget	% Variance	$ Variance
Public Works Administration	$ 564,490	$ 526,760	(6.7)	$ (37,730)
Transportation				
Street Maintenance	945,580	829,770	(12.2)	(115,810)
Curbs	204,530	193,140	(5.6)	(11,390)
Pedestrian Routes	282,940	155,020	(45.2)	(127,920)
Ice and Snow Control	877,940	801,520	(8.7)	(76,420)
Traffic Planning and Signals	324,380	159,030	(51.0)	(165,350)
Traffic Signs and Painting	211,480	218,040	3.1	6,560
Street Lighting	309,000	311,220	0.7	2,220
Total Transportation	3,155,850	2,667,740	(15.5)	(488,110)
Sanitation				
Sanitary Sewers	515,130	721,820	40.1	206,690
Storm Sewers	323,530	299,780	(7.3)	(23,750)
Street Sweeping	478,080	419,950	(12.2)	(58,130)
Refuse Collection	2,435,020	3,163,970	29.9	728,950
Total Sanitation	3,751,760	4,605,520	22.8	853,760
Buildings, Grounds & Equipment				
Municipal Building	274,790	341,510	24.3	66,720
Public Safety Center	366,080	318,200	(13.1)	(47,880)
Public Works Building	156,580	158,860	1.5	2,280
Firing Range	58,030	72,850	25.5	14,820
Library Building	225,060	258,340	14.8	33,280
Parks Maintenance	675,250	695,070	2.9	19,820
Planting Areas	41,840	52,500	25.5	10,660
Forestry	683,400	627,240	(8.2)	(56,160)
Equipment Maintenance	656,500	633,790	(3.5)	(22,710)
Total Buildings, Grds & Equip	3,137,530	3,158,360	0.7	20,830
Total Public Works	$10,609,630	$10,958,380	3.3	$ 348,750

Twenty-seven (27) full-time employees are included in the four areas of Public Works. Five (5) employees are administrative in nature and twenty-two (22) are crew members serving in various public works capacities.

For 2024, Public Works shows an increase of 3.3% from the 2023 budget. Increases to the solid waste contract (30%) and engineering fees related to the sanitary sewer consent order contributed to the increase. Both of these increases are proposed to be covered by direct fees. Newly funded levels include meeting room furniture replacement, purchase of new plumber's van, parks identification signs, ballfield bleacher upgrades, replacement of fall zone at Church Place Park and purchase of a hydraulic hose kit.

2024 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.

2022 Actual:	$566,877
2023 Budget:	$564,490

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 281,150	$ 281,150
2	109,310	390,460
3	25,700	416,160
***4**	110,600	526,760
5	56,830	583,590

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

5 Full-Time Inspector. Adds a full-time construction and utility inspector. Would add continuity to managing the annual construction programs and would give us the ability to increase inspections of utility work. Future activities would reduce engineering inspection hours for certain annual projects.

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 areas of brick street restoration.

2022 Actual:	$764,,816
2023 Budget:	$945,580

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 169,090	$ 169,090
2	198,980	368,070
3	182,910	550,980
4	26,250	577,230
5	122,820	700,050
6	68,320	768,370
7	25,000	793,370
***8**	36,400	829,770
9	52,500	882,270

Service Level Narrative

1 Emergency 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) Cumulative funding through this level, regardless of utility or reconstruction work, would result in a lowering of the street Pavement Condition Index (PCI) by 0.5.

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

7 Expanded Brick Restoration. Contractual repair of an additional 1,564 square feet of damaged brick streets. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

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

9 Expanded Asphalt Overlay. Contractual repair of an additional estimated 2,009 square yards (0.16 miles) of roadway. Any additional overlay work may require additional curb reconstruction. (See "Curbs" service level 5) Cumulative funding through this level would have to be 16,000 square yards (1.24 miles) for the PCI to remain at the current level, not including utility or reconstruction work. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

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.

2022 Actual:	$182,361
2023 Budget:	$204,530

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 15,950	$ 15,950
2	52,440	68,390
3	74,690	143,080
***4**	50,060	193,140
5	21,850	214,990

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 275 linear feet to meet required replacement under service level 9 of the "Street Maintenance" decision unit. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

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.

2022 Actual:	$377,673
2023 Budget:	$282,940

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 12,560	$ 12,560
2	38,940	51,500
3	103,520	155,020
***4**	125,870	280,890
5	40,000	320,890

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 Residential Sidewalk Assessment Program (Current Level). Provides funding to replace 10,000 square feet of deteriorated sidewalk along main roads. Costs are assessed to property owners for repair work. ***SCALABLE: This**

service level can be increased or decreased on a dollar value basis.

5 Expanded Root Damaged Sidewalk Repair Program. Replacement of 6,400 square feet of root damaged sidewalk slabs identified during previous inspections. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

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.

2022 Actual:	$754,817
2023 Budget:	$877,940

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 461,790	$ 461,790
2	29,470	491,260
3	81,970	573,230
4	198,820	772,050
***5**	29,470	801,520
6	48,000	849,520

Service Level Narrative

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

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

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

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.

2022 Actual:	$102,960
2023 Budget:	$324,380

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 106,150	$ 106,150
2	15,000	121,150
3	17,500	138,650
4	5,380	144,030
***5**	15,000	159,030
6	30,000	189,030
7	9,500	198,530

Service Level Narrative

1 Traffic Signal Maintenance. One signal technician responds to service requests and emergency calls for 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 of traffic signals and equipment when required.

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

6 Traffic Calming Installation. Provides for installation of traffic calming devices on neighborhood streets. Existing funding in 2023 will be carried over to 2024 for uncompleted projects.

7 School Signal Flasher System Monitor. Monitors and alerts existing and potential problems with time switches, AC power, and AC lamps located in flasher systems. Alerts are sent via text or e-mail.

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, parking areas, curbs, and crosswalks. A sign shop is housed at the public works building, where signs are fabricated, prepared and serviced.

2022 Actual:	$218,763
2023 Budget:	$211,480

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 100,010	$ 100,010
2	52,020	152,030
***3**	66,010	218,040

Service Level Narrative

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

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

3 Sign Replacement (Current Level). Replaces illegible signs on complaint basis as time permits. Adds painting and striping of municipal lots and contractual painting of Vascar lines and center double yellow lines.

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.

2022 Actual: $304,664
2023 Budget: $309,000

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 85,520	$ 85,520
2	134,200	219,720
3	45,750	265,470
***4**	45,750	311,220

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

SANITATION

SANITARY SEWERS

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

2022 Actual: $641,353
2023 Budget: $515,130

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 104,920	$ 104,920
2	104,230	209,150
3	176,230	385,380
***4**	261,440	646,820
5	75,000	721,820

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 a crew to flush lines and provide preventative maintenance of the sanitary sewer system.

5 Plumber's Vehicle. Provides funding to replace the vehicle used by the municipal plumber for facility maintenance, PA One Call responses and other tasks related to maintaining municipal sewer infrastructure. This vehicle will replace the 2013 E250 full size work van currently in use.

STORM SEWERS

The Storm Sewer 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 fee.

2022 Actual:	$276,472
2023 Budget:	$323,530

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 59,910	$ 59,910
2	55,910	115,820
3	136,580	252,400
***4**	47,380	299,780

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.

2022 Actual:	$ 427,142
2023 Budget:	$478,080

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 247,120	$ 247,120
2	103,630	350,750
3	16,200	366,950
***4**	53,000	419,950
5	105,470	525,420

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 $86,120) would be distributed throughout various public works functions. This level is dependent on the purchase or lease of a new street sweeper ($360,000). 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.

2022 Actual:	$ 2,329,177
2023 Budget:	$2,435,020

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 3,098,500	$ 3,098,500
***2**	65,470	3,163,970

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 an 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 locations 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 twelve drop-off events. Provides for six electronic recycling a year and paper shredding events 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.

2022 Actual: $263,796
2023 Budget: $274,790

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 224,330	$ 224,330
2	32,770	257,100
***3**	48,830	305,930
4	35,580	341,510
5	15,000	356,510

Service Level Narrative

1 Basic Cleaning and Operations. 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. Essential services are completed regarding life safety, elevator, and HVAC systems.

2 Regular Weekly Cleaning. Part-time staff is added to empty trash receptacles, and clean restrooms and common areas daily. Funding is added to provide supplies, minor equipment and chemicals needed to clean and disinfect the facility. Funding is also provided to maintain flooring contractually.

3 Additional Cleaning and Preventative Maintenance (Current Level). Additional building maintenance provided to reduce reactive repairs and shortened lifecycle of building materials and systems.

4 Meeting Room Furniture Replacement. Provides for replacement of all tables and trash cans in Meeting Rooms C, D, and the commission chamber. The furniture and equipment currently being used is almost 20 years old.

5 Building Utilization Study. Funding is provided to study the municipal building uses 20 years after the renovation of the building.

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.

2022 Actual:	$363,726
2023 Budget:	$366,080

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 266,460	$ 266,460
2	41,160	307,620
***3**	10,580	318,200
4	8,300	326,500
5	32,000	358,500

Service Level Narrative

1 Basic Cleaning and Operations. 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. Essential services are completed regarding life safety, elevator, and HVAC systems.

2 Regular Weekly Cleaning. Part-time staff is added to empty trash receptacles, and clean restrooms and common areas daily. Funding is added to provide supplies, minor equipment and chemicals needed to clean and disinfect the facility. Funding is also provided to maintain flooring contractually.

3 Additional Cleaning and Preventative Maintenance (Current Level). Additional building maintenance provided to reduce reactive repairs and shortened lifecycle of building materials and systems.

4 Boiler Loop Water Treatment Feeder & Coupon Rack. Funding to install a pot feeder system to the existing boiler piping to add chemical treatments to the water loop as well as monitor samples and coupon tabs for testing. This was recommended by the current water monitoring vendor Chem Aqua to continue treatment of the hot water loop efficiently.

5 Planter Capstone and Masonry Repairs. Provides funding to repair block and capstone planters outside the upper and lower vestibules. The capstones will be pulled, flashed, and pinned back in place to prevent future movement. All cracked and broken brick will be replaced.

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.

2022 Actual:	$182,791
2023 Budget:	$156,580

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 119,410	$ 119,410
2	20,400	139,810
***3**	19,050	158,860
4	85,000	243,860
5	31,350	275,210

Service Level Narrative

1 Basic Cleaning and Operations. 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. Essential services are completed regarding life safety, elevator, and HVAC systems.

2 Regular Weekly Cleaning. Part-time staff is added to empty trash receptacles, and clean restrooms and common areas daily. Funding is added to provide supplies, minor equipment and chemicals needed to clean and disinfect the facility. Funding is also provided to maintain flooring contractually.

3 Additional Cleaning and Preventative Maintenance (Current Level). Additional building maintenance provided to reduce reactive repairs and shortened lifecycle of building materials and systems.

4 Building Security Door System. Project provides access restrictions and centralized control of all facility points of entry.

5 Fuel Dispenser Replacement – Provides funding to replace the diesel and unleaded fuel dispensers at the public works facility. The fuel station supplies fuel for all municipal fleet vehicles including police and fire. We also supply fuel to MRTSA and the school district.

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.

2022 Actual:	$ 20,084
2023 Budget:	$58,030

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 9,090	$ 9,090
2	28,100	37,190
***3**	35,660	72,850
4	38,000	110,850

Service Level Narrative

1 Maintenance and Operations. Provides utility service, regular maintenance, and cleaning. The range will be operated by Police Department range masters.

2 Regular Weekly Cleaning. Part-time staff is added to empty trash receptacles, and clean restrooms and common areas daily. Funding is added to provide supplies, minor equipment and chemicals needed to clean and disinfect the facility. Funding is also provided to maintain flooring contractually.

3 Specialized Cleaning and Supplies (Current Level). Provides specialized cleaning for remediation of ammo from facility. Includes supplies for municipal personnel training in the facility.

4 Rubberized Flooring. Additional flooring is installed to maneuver safely within the facility.

LIBRARY BUILDING

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

2022 Actual:	$238,785
2023 Budget:	$225,060

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 195,310	$ 195,310
2	38,430	233,740
3	11,600	245,340
***4**	13,000	258,340
5	25,980	284,320
6	8,300	292,620
7	6,860	299,480

Service Level Narrative

1 Basic Cleaning and Operations. Library employees are responsible for custodial maintenance 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. Distributed hours provided for mechanical and electrical system maintenance.

2 Regular Weekly Cleaning. Part-time staff is added to empty trash receptacles, and clean restrooms and common areas daily. Funding is added to provide supplies, minor equipment and chemicals needed to clean and disinfect the facility. Funding is also provided to maintain flooring contractually.

3 Additional Cleaning and Preventative Maintenance. Additional building maintenance provided to reduce reactive repairs and shortened lifecycle of building materials and systems.

4 Alarm Device Replacement (Current Level). Provides for the replacement of the connected life safety devices throughout the facility. New devices provide diagnostic capability in the event of failure or trouble codes. This year's funding will complete Zone 6 as well as replacement of the POTS Line dialer with a new cellular unit.

5 Additional Door Access Controls Provides funding to install access control software and hardware required to integrate the upper-level study rooms, supply closet, and two converted Staff Offices to allow for programming and permissions integrated into the existing system.

6 Boiler Loop Water Treatment Feeder & Coupon Rack. Funding to install a pot feeder system to the existing boiler piping to add chemical treatments to the water loop as well as monitor samples and coupon tabs for testing. This was recommended by the current water monitoring vendor Chem Aqua to continue treatment of the hot water loop efficiently.

7 Childrens Library Painting. Funding allows for re-painting of the entire Children's Library. Over the years, the hand painted murals are unable to be spot painted around, showing signs of wear and tear that normal painting would take care of. Larger sections of fresh paint stand out considerably against the mural areas.

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.

2022 Actual:	$669,457
2023 Budget:	$675,250

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 372,790	$ 372,790
2	172,600	545,390
3	41,000	586,390
4	16,000	602,390
5	39,000	641,390
6	10,000	651,390
***7**	9,000	660,390
8	24,680	685,070
9	10,000	695,070
10	59,500	754,570
11	18,400	772,970

Service Level Narrative

1 Mowing and Refuse Control. Provides for an average of four mowing's 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 parks 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 Ball Fields Bleacher Safety Upgrades. Purchase and install 9 sets of fall protection side and back rails for current bleacher seating at Dixon and Middle Fields. An additional 6 sets would complete Seymour Field. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

4 Preventative Fence Maintenance Program. Funding to repair minor issues related to fence systems throughout the Parks System. Provides for contracted repairs of loose fencing, gate and hinge adjustments, bent support rails, and preventative measures needed to maintain standards of safety and material life span. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

5 Additional Deer Management. Provides additional funding for a Commission approved deer management plan.

6 Invasive Species Control. Funding for the control of invasive species as determined by the Mt. Lebanon Nature Conservancy and Parks Advisory Board. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

7 Deer Management (Current Level). Provides funds for a Commission approved deer management plan with the stated goal of reducing vehicular accidents.

8 Church Place Park Fall Zone Replacement. Project will involve removal of the existing engineered wood fiber fall zone and installation of

synthetic playground grass. The new fall rated surface will eliminate the maintenance associated with the wood fiber system throughout the year. This playground structure is one of the hardest to access, and often involves restoring the park lawn after normal maintenance. The new fallzone surface will also add an additional ground play element to the structure for improved inclusive activities.

9 Parks Identification Signage. Funding provides the implementation of the phased signage installation across all park and open space areas throughout the Municipality. This item is ranked on the Parks Advisory Boards top list for improvements. All signs have been drafted and reviewed as part of an ongoing standard design guide that will be used to streamline the look of all park signage. This design standard was created through an internal staff team and reviewed by the Commission and key community groups. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

10 Park and Field Maintenance Equipment. Provides for the purchase of a 4500 series Ventrac articulating tractor. This unit would provide a light footprint in the park to accomplish tasks in an efficient and safe manor considering the terrain of the majority of the parks without sever damage to the grounds or waiting for dry conditions to perform the work needed. The initial attachments would provide quicker maintenance to limestone trails, playground mulch grooming, and overseeding which is currently completed by hand.

11 Concession Stand Roll Up Service Window. Funding allows for the replacement of both concession stand service windows. The current roll up doors have reached the end of their useful life. The gear used to raise and lower the windows is stripped and broken, along with the locking mechanisms. The heavy service windows are hard to open and even more difficult to lock at the end of the event.

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.

2022 Actual:	$41,594
2023 Budget:	$41,840

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 13,500	$ 13,500
***2**	39,000	52,500

Service Level Narrative

1 Washington Road. Planter beds, trees and shrubs in the business district are maintained contractually. Trees are replaced if damaged by vandalism, accident or disease. All planters are mulched once and weeded weekly or as needed. Includes startup and winterizing of irrigation systems as well as adjustments to timers throughout the year and repairs of system components. Contractor will follow maintenance plan provided by LaQuatra Bonci Landscape Architects. Increases from 2023 are expected with the completion of the Vibrant Uptown project.

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 weeding and watering of planting areas once a week during dry weather.

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.

2022 Actual:	$558,124
2023 Budget:	$683,400

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 187,920	$ 187,920
2	208,750	396,670
3	180,070	576,740
4	45,500	622,240
***5**	5,000	627,240
6	90,000	717,240
7	153,590	870,830
8	674,980	1,545,810

Service Level Narrative

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

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

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

4 Increased Forestry Service. 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 a contractor. Also includes funds for recreation facility requests. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

5 Emerald Ash Borer Treatment Program (Current Level). Continues current preventative application of municipally owned Ash trees along streets and in parks to control Emerald Ash Borer. An estimated 130 trees will be treated during this budget cycle.

6 Street Tree Program Evaluation. Funding provides a completed study of all street tree operations to determine life cycle costs of all phases associated with the program. Efficiencies of selection, planting, removal, pruning, and administrative needs will be evaluated across the existing 12,000+ street trees in the Municipality.

7 Forestry Supervisor. A professional forester is hired to manage all aspects of the municipal street tree and park forestry programs. The forester will be responsible for developing and managing programs and forestry personnel and all aspects of tree maintenance in the municipality.

8 Additional Forestry Crew. Provides finding for two additional forestry staff to handle routine requests and planned inspections. This supplemental crew will also provide proactive forestry services.

This level will share the distributed hours with the snow and ice function and requires the lease of a small dump truck, additional chipper truck, and brush chipper.

EQUIPMENT MAINTENANCE

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

2022 Actual:	$705,811
2023 Budget:	$656,500

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 528,570	$ 528,570
***2**	98,720	627,290
3	6,500	633,790

Service Level Narrative

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

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

3 Hydraulic Hose Kit. Will allow mechanics to manufacture replacement hoses on site. Currently replacement hoses are ordered from the manufacturer or fabricated at a local repair shop. Adding the ability to manufacture replacement hoses on site will improve efficiency and allow for trucks to return to service in a shorter time period.

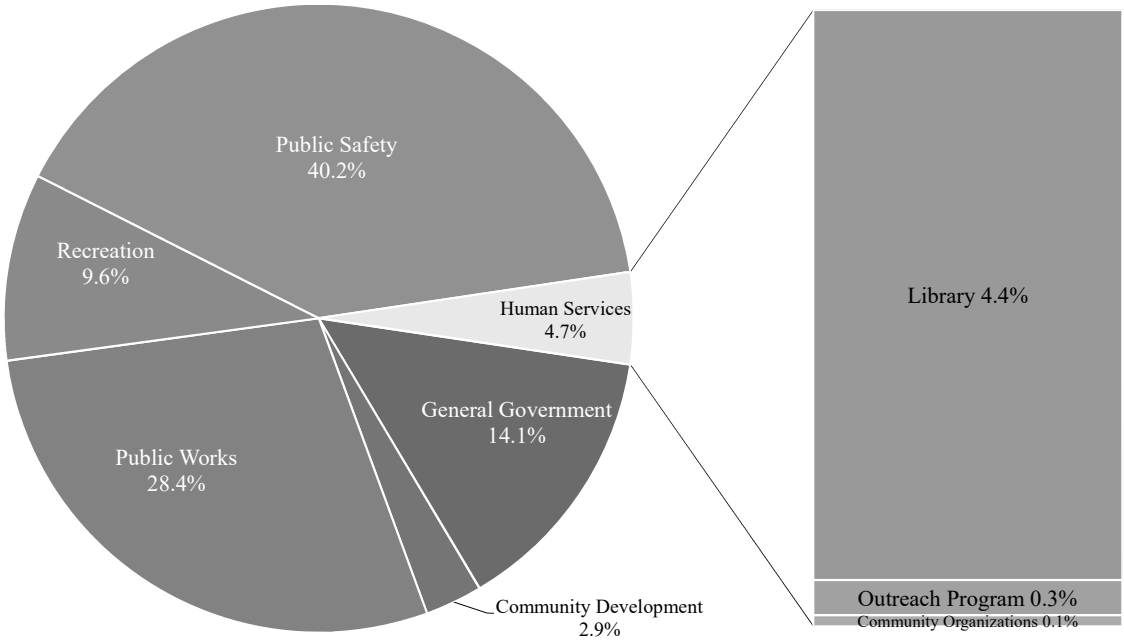
HUMAN SERVICES

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.

	2023 Budget	2024 Budget	% Variance	$ Variance
Library	$ 1,631,600	$ 1,681,420	3.1	$ 49,820
Outreach Program	132,040	104,040	(21.2)	(28,000)
Community Organizations	32,500	32,500	0.0	-
Total Human Services	$ 1,796,140	$ 1,817,960	1.2	$ 21,820

For 2024, Human Services shows an increase of 1.2% from the 2023 budget. Program expansion funds appropriated in 2023 for the Outreach program are expected to be carried over to 2024. The increase is due to an increase in the appropriation to the Library.

2024 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, audiovisual materials, periodicals, and electronic resources. In addition, the Library provides online databases, Internet access and wireless access, homebound delivery service, an interactive website, meeting space, and programs for patrons of all ages.

2022 Actual:	$1,500,789
2023 Budget:	$1,631,600

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$1,143,370	$ 1,143,370
2	184,960	1,328,330
3	201,770	1,530,100
***4**	151,320	1,681,420
5	15,000	1,696,420

Service Level Narrative

1 Basic Virtual Library Appropriation. Provides for basic virtual programming, materials, and reference services with minimal staff of professional librarians, library assistants, clerks, and pages; purchase of materials; and other operating expenses. Contact-free pickup of physical materials.

2 Basic Appropriation. Provides above services, and additional staff to support some in-person services including take home passive programs for contact-free pickup, browsing of physical collection and patron computer use.

3 Additional Appropriation. Provides above plus additional staff to allow for in-person weekend hours of operation, limited in-person programming opportunities, additional materials for the virtual and physical collections, and expansion of professionally curated resources for public (booklists, etc).

4 Standard Appropriation (Current Level). Provides same as above levels with additional funds for in-person operations seven days a week with full complement of physical and virtual programming, materials, and services.

5 E-Resources Appropriation. Allows for supplemental funding to support ever-increasing e-Resources collection costs without reducing the appropriation for the library's physical collection. The allocation funded by the municipality alleviates the reliance on the Friends of the Library or Library Fund reserves (current) for this resource.

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.

2022 Actual:	$ 109,890
2023 Budget:	$132,040

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 104,040	$ 104,040
2	5,000	109,040
***3**	15,000	124,040
4	8,000	132,040

Service Level Narrative

1 Minimum Support. 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 Additional Contribution. Develop and implement community driven presentations addressing specific identified needs of youth and their families. Programs may include: Six-part parenting series presentations hosted at the municipal building; QPR Gatekeeper Training; Speakers' Series with experts presenting mental health topics of interest to our kids and families.

3 Additional Service (Current Level). Additional funds necessary to provide free programming in partnership with the Mt. Lebanon Public Library for elementary and middle school students during after school time and throughout the summer months.

4 Maximum Subsidy. Expansion of partnership with the MTLPD. Provide an on-call counselor for mental health situations and de-escalation efforts. Assistance with referral 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.

2022 Actual:	$ 49,235
2023 Budget:	$32,500

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 15,000	$ 15,000
2	10,000	25,000
***3**	7,500	32,500
4	5,000	37,500

Service Level Narrative

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

2 Mt. Lebanon Partnership. Provides support for various projects of the Mt. Lebanon Partnership, a community development corporation, for revitalization of the central business district and other commercial districts, in accordance with the Main Street program. The partnership requested an allocation of $30,000.

3 Historical Society (Current Level). Provides an appropriation to help the society sustain current activities as well as support their efforts to maintain a location in the community. The Historical Society requested an allocation of $7,500.

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

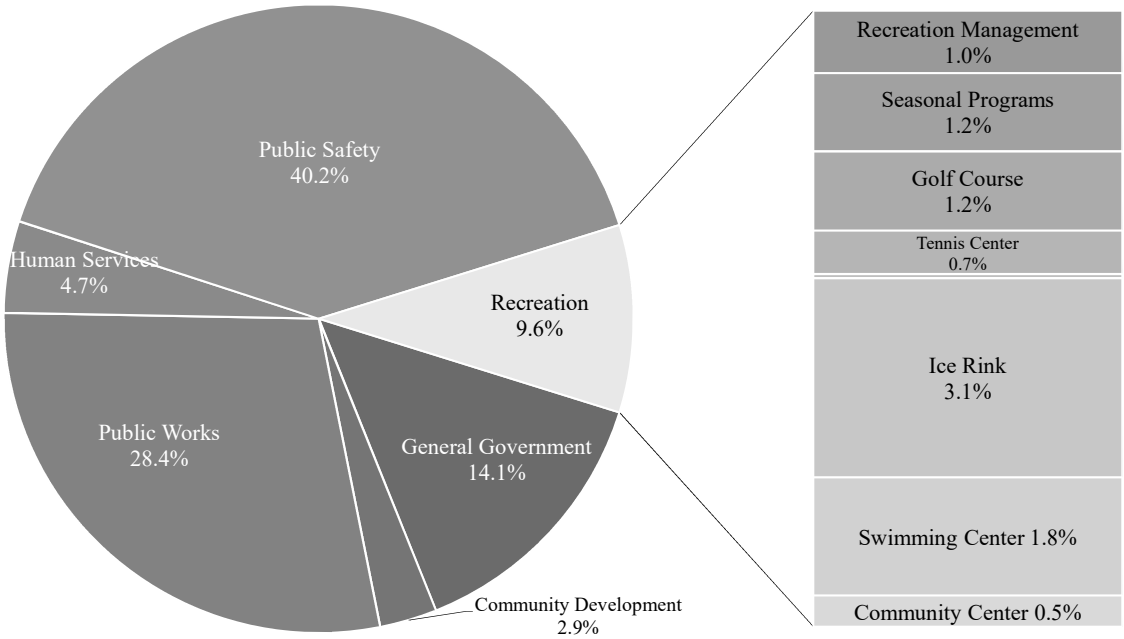
RECREATION

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.

	2023 Budget	2024 Budget	% Variance	$ Variance
Recreation Management	$ 404,990	$ 376,860	(6.9)	$ (28,130)
Seasonal Programs	472,170	472,640	0.1	470
Golf Course	540,650	477,750	(11.6)	(62,900)
Tennis Center	245,900	260,870	6.1	14,970
Platform Tennis Facility	18,180	25,440	39.9	7,260
Ice Rink	1,221,250	1,200,200	(1.7)	(21,050)
Swimming Center	620,620	711,920	14.7	91,300
Community Center	193,380	188,660	(2.4)	(4,720)
Total Recreation	$ 3,717,140	$ 3,714,340	(0.1)	$ (2,800)

For 2024, Recreation shows a decrease of 0.1% from the 2023 budget. There are two new levels recommended: 1) Seasonal Co-Pool Center Managers; 2) Security Cameras at the Community Center. Twelve (12) full-time positions are included in Recreation, although most of its operations are staffed by part-time employees and instructors.

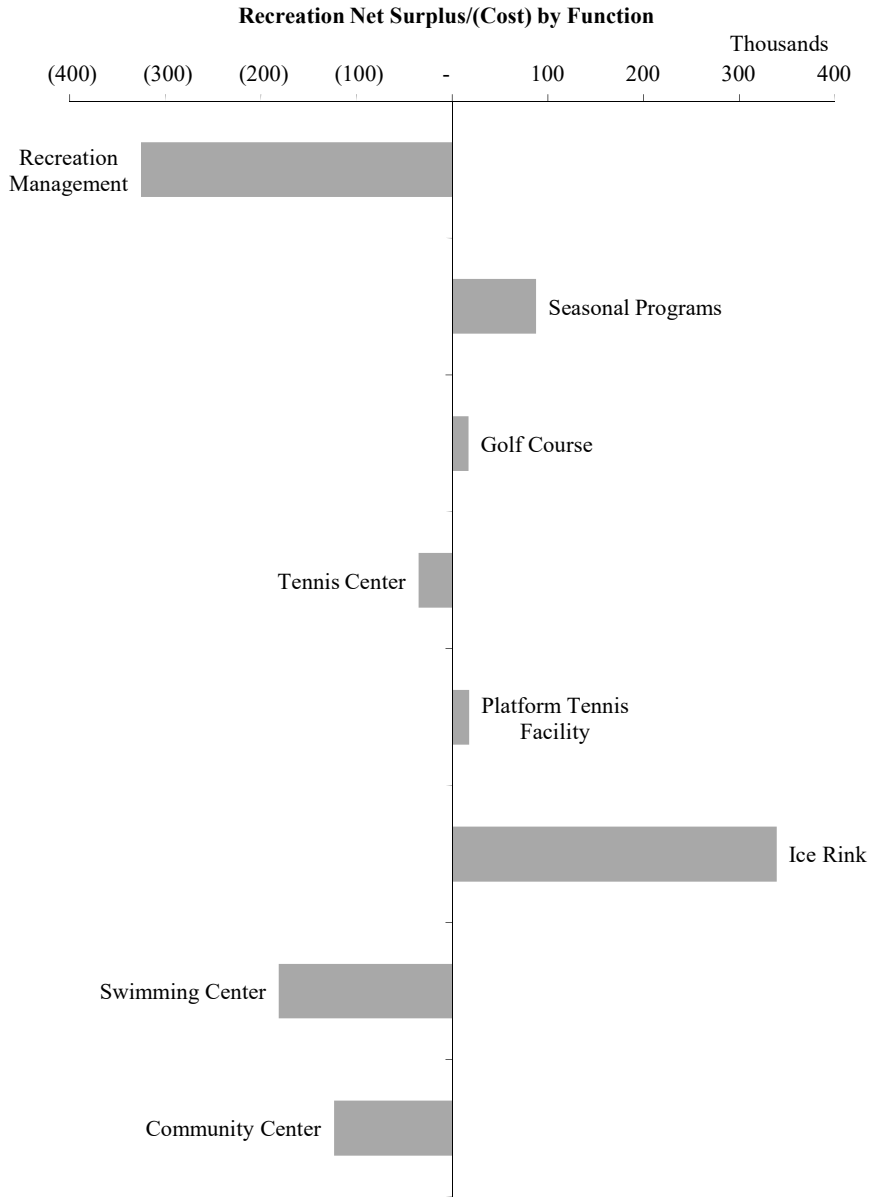
2024 Budget - Operating Expenditures



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

Note: Platform Tennis is less than 0.1%.

Recreation revenue accounts for 8.3% of the general fund revenue budget. After factoring in functional revenues, the 2024 budget recognizes a net deficit for the Recreation Department of $205,040. 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.

2022 Actual:	$349,035
2023 Budget:	$404,990

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 376,860	$ 376,860
2	84,840	461,700
3	60,830	522,530

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 new position provides the necessary management and support needed to distribute the workload more efficiently in 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.

3 Full-time Maintenance Position. This new position will help address the increasing workload of maintaining the Recreation Center, Swim Center, Ice Rink, Tennis and Platform Tennis areas along with programming and special events. This position will allow for better work distribution throughout a 17-19-hour day/7 day a week operation, increase efficiencies, cleanliness, and safety.

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 many part-time employees utilizing municipal and school district facilities. Activities are available for everyone, children through seniors.

2022 Actual:	$ 459,606
2023 Budget:	$ 472,170

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 472,640	$ 472,640

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 $560,100 for a net surplus of $87,460.

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.

2022 Actual:	$495,002
2023 Budget:	$540,650

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 377,830	$ 377,830
2	90,720	468,550
***3**	9,200	477,750
4	42,140	519,890
5	60,000	579,890

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 $250,450 for a net cost of $127,380.

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 $210,250 for a net cost of $7,850.

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 $33,970 for a net surplus of $16,920.

4 Full-time Maintenance Position. Employs a full-time maintenance assistant superintendent to help the golf course maintenance superintendent in all aspects of the upkeep of the golf course. The position's main responsibilities will include equipment and irrigation system repair, spray applications as well as operating all other maintenance equipment. The position will also increase efficiency and enhance safety during the winter maintenance equipment overhaul. Converts a part-time equipment operator to full-time. This position was eliminated in 2008. If this position is funded, an estimated $1 per round increase is recommended to offset the cost. Revenue of $25,000.

5 Garden Plot Fence. The fencing surrounding the two garden plots is replaced with 8 ft. high fencing to deter deer.

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.

2022 Actual:	$235,851
2023 Budget:	$245,900

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 260,870	$ 260,870
2	45,320	306,190
3	100,580	406,770
4	205,100	611,870

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 $225,500 in revenue for net cost of $35,370.

2 Full-time Racket Center Manager. This new position is added to oversee a full 12-month operation of both indoor and outdoor tennis and will help to guide the process of becoming a true racket center. Additional cost sharing with the Mt. Lebanon Indoor Tennis Association would be explored.

3 Full-time Maintenance Position. This new year-round position will provide maintenance of the building, tennis courts and grounds, including overseeing the annual installation and removal of the tennis bubbles. Additional cost sharing with the Mt. Lebanon Indoor Tennis Association would be explored.

4 Indoor Tennis Operations. All tennis operations both indoors and outdoors are consolidated under the recreation department, which will provide a cohesive set of operating procedures and programs, as well as improve efficiency and expand programming. Additional revenue of $275,000.

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.

2022 Actual:	$29,493
2023 Budget:	$18,180

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 25,440	$ 25,440

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 $43,000 in revenue for a net surplus of $17,560.

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.

2022 Actual:	$1,227,219
2023 Budget:	$1,221,250

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$1,200,200	$ 1,200,200
2	50,000	1,250,200
3	27,000	1,277,200

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 $1,539,370 for a net surplus of $339,170.

2 Aluminum Railings. Complete remaining aluminum railing in the ice arena bleacher area. This upgrade will eliminate the need for painting. ***SCALABLE: This service level can be adjusted on a dollar value basis.**

3 Non-Coin Operated Locker Replacement. Worn down lockers are replaced in lobby and coach's room. Lockers are separated into three (3) zones. Purchase and installation is replacement for Zone 1.

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.

2022 Actual:	$593,278
2023 Budget:	$620,620

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 668,830	$ 668,830
2	43,090	711,920
3	5,000	716,920
4	9,000	725,920
5	25,000	750,920
6	25,000	775,920

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 80+ hours per week. Provides revenue of $530,660 for a net cost of $138,170.

2 Seasonal Co-Pool Manager Positions. These two new seasonal positions will provide enhanced safety training and supervision of staff, as well as maintenance of the filtration system, building and grounds throughout the outdoor season at an estimated 40 hours each a week to cover virtually all programmed hours for the swim center.

3 Pool Breezeway Water Fountain. Upgrade and install an ADA compliant double fountain with bottle filler.

4 Programmable Pool Cleaner. New automatic/programable pool vacuum cleaner is purchased. This will not only improve cleaning of the pool interior but will also allow for back up when the current unit breaks down.

5 Pool Shade Structure. Increase the number of shade structures by two for additional shade cover.

6 Sprinkler System. Sprinklers are added to areas of the pool lawn to prevent loss of grass.

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.

2022 Actual:	$169,592
2023 Budget:	$193,380

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 178,660	$ 178,660
2	10,000	188,660
3	25,000	213,660
4	90,000	303,660

Service Level Narrative

1 Basic Service (Current Level). Allows rental of the community center from 9:00 a.m. to 10 pm, seven days a week. Maintenance is performed on a regular basis. Expanded tables and chairs replaced as needed. 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 $65,000 for a net cost of $113,660.

2 Security Camera System. Install security cameras to monitor the Community Center and Rink. Net cost of $123,660.

3 Sidewalk Repair. Areas of damaged sidewalk surrounding the building are replaced. ***SCALABLE: This service level can be increased or decreased on a dollar value basis.**

4 Building Security Door Systems. Installs the same door control systems at the community center as other facilities throughout the municipality. This will include access restrictions and centralized control of all municipal entries.

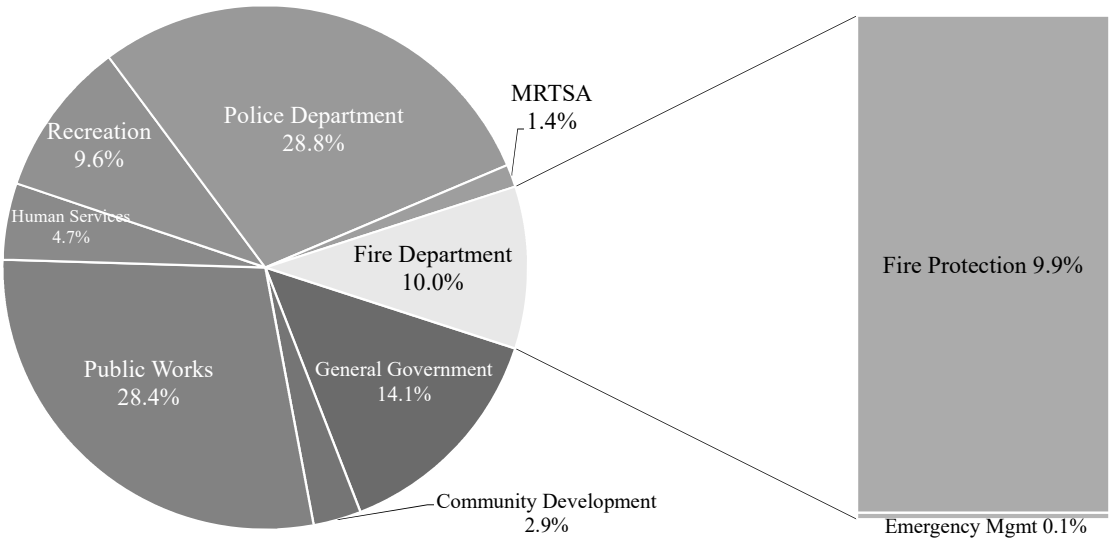
PUBLIC SAFETY

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.

2024 budget expenditures for Public Safety total $15,481,290, or a decrease of 0.6% from the 2023 budget. Overall, Public Safety includes 48% of total full-time municipal employees. 18 full-time firefighters, 46 police officers and 12 (11 police and 1 fire) civilians are accounted for in this area.

	2023 Budget	2024 Budget	% Variance	$ Variance
Fire Department				
Fire Protection	3,668,850	3,805,070	3.7	136,220
Emergency Management	46,250	48,850	5.6	2,600
Total Fire Department	3,715,100	3,853,920	3.7	138,820

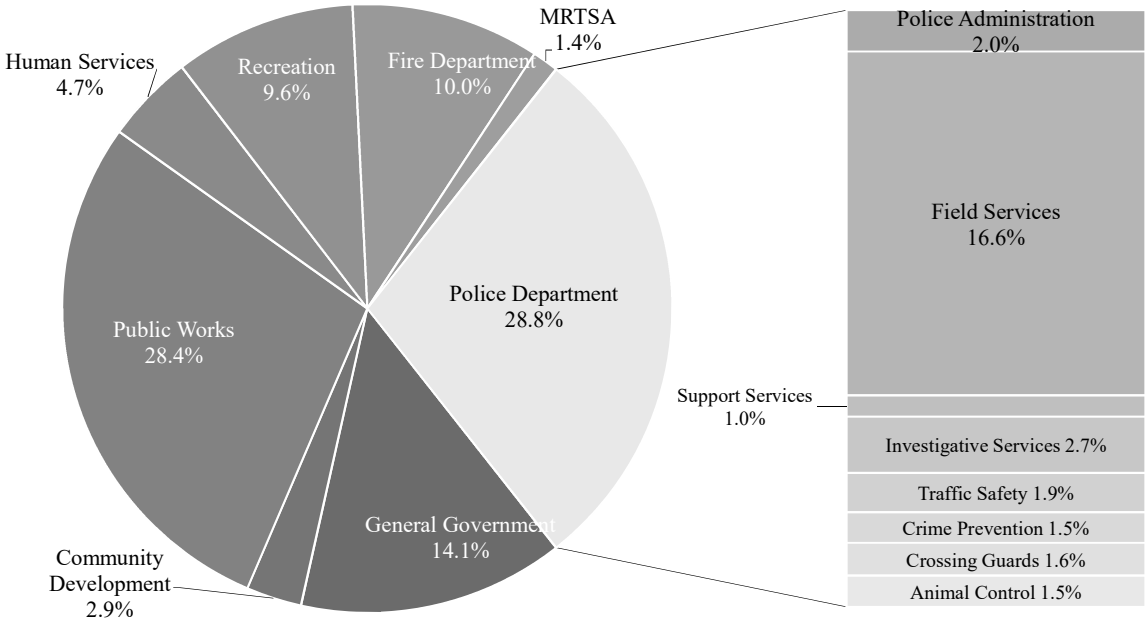
2024 Budget - Operating Expenditures



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

	2023 Budget	2024 Budget	% Variance	$ Variance
Police Department				
Administration	826,640	770,010	(6.9)	(56,630)
Field Services	6,544,480	6,392,420	(2.3)	(152,060)
Support Services	420,320	393,300	(6.4)	(27,020)
Investigative Services	1,061,310	1,045,510	(1.5)	(15,800)
Traffic Safety	686,410	729,890	6.3	43,480
Community Outreach Unit	594,690	570,210	(4.1)	(24,480)
School Crossing Protection	612,860	608,520	(0.7)	(4,340)
Animal Control	620,590	581,310	(6.3)	(39,280)
Total Police Department	11,367,300	11,091,170	(2.4)	(276,130)

2024 Budget - Operating Expenditures



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

FIRE PROTECTION

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

2022 Actual:	$3,568,931
2023 Budget:	$3,668,850

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 570,970	$ 570,970
2	760,870	1,331,840
3	1,176,510	2,508,350
4	975,720	3,484,070
5	155,120	3,639,190
6	14,720	3,653,910
***7**	151,160	3,805,070
8	436,520	4,241,590
9	436,280	4,677,870

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 & Inspection Services (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.

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.

2022 Actual:	$53,778
2023 Budget:	$46,250

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 48,850	$ 48,850

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 data connections and supplies.

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.

2022 Actual:	$741,120
2023 Budget:	$826,640

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 318,030	$ 318,030
2	260,110	578,140
***3**	191,870	770,010
4	140,510	910,520
5	15,150	925,670

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.

4 Mental Health Professional. Provides resources to partner with service providers, advocates, and individuals with mental illness or, intellectual and developmental disabilities. To ensure the safety of all, to

responds effectively, and to improve access to services and supports for these individuals.

5 Increased Recruitment. A recruitment committee will be established to reach out to regional colleges that offer criminal justice programs. Reaching out to the students, providing a realistic view of the role of a police officer and what Mt. Lebanon provides officers, to ensure their excitement to join our police force.

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.

2022 Actual:	$6,383,789
2023 Budget:	$6,544,480

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 3,803,740	$ 3,803,740
2	1,012,400	4,816,140
3	717,540	5,533,680
***4**	858,740	6,392,420
5	52,790	6,445,210
6	26,440	6,471,650
7	624,500	7,096,150

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 Automated License Plate Reader (ALPR). ALPR technology is designed to capture and process images of license plates then automatically check them against various real-time databases for investigation and enforcement. ALPR also provides for more efficient and consistent enforcement of parking violations, including on-street overnight parking, timed parking zones and scofflaws. Provides for one ALPR system to be installed on a newly deployed patrol vehicle.

6 Drone Program Equipment. Drone program is to provide airborne support to police operations in a safe, responsible, and transparent manner to preserve the peace, providing an overhead view of an area or incident for ground personnel.

7 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.

2022 Actual:	$349,995
2023 Budget:	$420,320

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 266,640	$ 266,640
2	74,560	341,200
***3**	42,100	383,300
4	10,000	393,300

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 (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 funding for maintenance, software and internet connections for the existing camera network.

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

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.

2022 Actual:	$970,913
2023 Budget:	$1,061,310

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 287,890	$ 287,890
2	182,080	469,970
3	173,870	643,840
4	207,430	851,270
***5**	194,240	1,045,510

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.

2022 Actual:	$727,082
2023 Budget:	$686,410

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 316,780	$ 316,780
***2**	402,750	719,530
3	10,360	729,890
4	120,400	850,290

Service Level Narrative

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

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

3 Speed Notification Devices. Digital radar speed signs designed to slow cars down to make streets safer. All signs are web-enabled and offer wireless communication. Signs can be managed remotely, and traffic statistics and reports are accessible from the office.

4 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.

COMMUNITY OUTREACH UNIT

The Community Outreach 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.

2022 Actual:	$608,834
2023 Budget:	$594,690

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 199,060	$ 199,060
2	191,620	390,680
***3**	179,530	570,210

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 School Resource Officer. 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.

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

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.

2022 Actual:	$530,941
2023 Budget:	$612,860

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 530,620	$ 530,620
***2**	77,900	608,520
3	37,640	646,160

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. Additional Revenue $18,880.

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.

2022 Actual:	$482,088
2023 Budget:	$620,590

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 179,300	$ 179,300
2	258,780	438,080
***3**	143,230	581,310

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 $368,910 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 $106,000 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.

2022 Actual:	$468,233
2023 Budget:	$492,570

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 536,200	$ 536,200

Service Level Narrative

1 MRTSA Appropriation (Current Level). Provides for Mt. Lebanon's share of the Medical Rescue Team South annual assessment ($275,642) and contributions to the restricted capital expenditure fund ($260,558).

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.

2022 Actual: $9,040,654
2023 Budget: $11,952,240

2024 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	$ 3,850,000	$ 3,850,000
2	2,200,000	6,050,000
3	350,790	6,400,790
4	28,330	6,429,120
5	70,000	6,499,120
6	112,200	6,611,320
7	382,000	6,993,320
8	1,265,000	8,258,320
9	612,600	8,870,920
10	117,500	8,988,420
11	734,210	9,722,630
12	135,090	9,857,720
13	69,000	9,926,720
14	75,000	10,001,720
15	57,300	10,059,020
16	500,000	10,559,020
17	199,750	10,758,770
18	322,000	11,080,770
19	205,630	11,286,400
20	80,000	11,366,400
21	458,250	11,824,650
22	147,550	11,972,200
23	280,000	12,252,200
24	245,000	12,497,200

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. In accordance with the Brick Streets Policy adopted by the Commission in 2023, this funding will also be used to fund full-depth reconstruction of brick streets. The selection of a brick street for full-depth reconstruction may reduce the total linear feet of reconstructed streets in a given year.

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 Third year of a five-year lease for a front-end loader used for leaf collection, winter operations and other public works daily operations.

5 Ballistic Vests. By contract, Police ballistic vests are replaced every five years in accordance with manufacturer's warranty. This purchase will replace vests acquired in in 2019. Grant funds will partially offset the costs of the vests.

6 Turn Out Gear Replacement. Turnout clothing for fire personnel will be five years old and will have reached its recommended frontline service life. Existing frontline protective clothing will be placed in reserve status and existing reserve will be taken out of service per NFPA standards.

7 Parkview and Bower Hill Signal Replacement. Complete replacement of the traffic signal at the intersection of Bower Hill

Road and Parkview Drive. $305,600 of grant funding is included for this project.

8 Fire Training Facility & Storage Building. Construction of a training building consisting of five, 40-foot steel storage containers, a 60' x 60' concrete pad, and connecting water supply to the site. Project also includes the construction of an identical storage garage on the site to allow for Public Works, to store leaf trailers and other equipment.

9 Washington Road CBD Push Buttons. Accessible Pedestrian Signal (APS) upgrades in the Washington Road central business district. The APS upgrades will bring the pedestrian detection and equipment up to standards and meet the needs of disabled pedestrians. $490,080 of grant funding is included for this project.

10 Public Safety Center Exterior Improvements. Involves façade, masonry, and waterproofing improvements. This is the second year of a five-year plan to address building façade issues.

11 Leaf and Debris Grinder. Purchase of a new Leaf and Debris Grinder used for processing leaves collected in the fall and other yard waste collected from residential properties and dropped off at the processing sight throughout the year. The grinder is used to shred the materials and reduce volumes. The current unit was purchased in 2002. Grant funding will be pursued through the Pennsylvania DEP 902 Recycling Grant Program to offset the cost of the equipment.

12 Tennis Court Reconstruction Phase II. 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.

13 Tennis Center Elevator Replacement. Tennis center elevator is reaching its end of life. The existing elevator is replaced with a new unit.

14 Sign Shop/Line Painting Vehicle. Replaces a 2011 Ford E250 Panel Van. The current vehicle has become unreliable and prone to breakdowns. Tools used for installing and maintaining signs and applying painted pavement markings are kept in this vehicle. It is used exclusively by the painting and sign maintenance crew.

15 Municipal Building Rotunda Restoration. Interior plaster and historical mural painting that lines the rotunda ceiling needs restoration. Project also includes plaster repair and painting for several areas throughout the lobby.

16 Sidewalk Installations. Funds provided for installations under updated 2023 sidewalk policy. Resident contributions are unknown at this time

17 Municipal Building HVAC Upgrades. Replacement of the 40-ton unit that serves floors G-2 that was installed in 2004. Increased services calls and high costs for R-22 Refrigerant has placed this as a candidate for replacement by the mechanical engineering consultant.

18 Tennis Courts 1-8 Lighting. New LED light fixtures are mounted on existing poles and five new poles, providing superior light quality, and reducing glare.

19 Municipal Building CSC Safety Upgrades. Ballistic glass and paneling are added to the 1st floor customer service center. Construction includes installation of a speaker and document pass-through system to aid in exchange of plans, permits, and small packages through modified service center.

20 Watch Commander Vehicle. This vehicle is equipped as the primary command post for police operations and will replace the current 6-year-old vehicle.

21 North Meadowcroft Park Phase III. Phase three of a three-year project. The basketball court will be paved, and lighting will be update. The entire sight and amenities will be landscaped.

22 Timbercreek Stair Replacement. Provides funding to install new wooden stairs from Old Gilkeson to the dead end of Inglewood next to the Timbercreek property. Also includes funding to remove the existing stairs that were taken out of service several years ago. $147,550

23 Golf Course Improvements. Improvements include electrical infrastructure for golf courts, parking lot repaving, golf cart storage facility, winter training areas, and locker room facilities.

24 Bird Park Parking Lot. Enhance the existing lot by paving and providing drainage facilities. New lot will accommodate 56 vehicles and will be paved with modified paving specifications to help promote the infiltration of storm water.

DEBT SERVICE

The debt service budget represents payments to be made in 2024 for long-term bond issues. The total outstanding principal for governmental funds as of December 31, 2023 is $18,505,000.

2022 Actual:	$ 3,344,036
2023 Budget:	$ 3,324,310

2024 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
***1**	$ 3,315,790	$ 3,315,790

Service Level Narrative

1 Required Debt Payments (Current Level). In 2024, principal payments of $2,865,010 and interest payments of $450,780 will be made on bond issues. The payments will be paid as follows:

	Principal	**Interest**	**Total**
General Fund	$ 2,610,730	$ 421,730	$ 3,032,460
Special Revenue Funds	254,280	29,050	283,330
Total Debt Service	$ 2,865,010	$ 450,780	$ 3,315,790

The details of the issues are:

Governmental Funds

Issue	Purpose	Original Principal	Outstanding Principal	Interest Rate	Year of Maturity
2016	Refunding of 2011 and 2012A bonds	4,355,000	2,110,000	2.0 to 3.25%	2027
2017	Ice Rink and Public Works Facility Improvements	8,800,000	330,000	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	7,355,000	2.0 to 3.0%	2029
2020A	Non-taxable portion of refunding 2013, 2015 and portions of 2017 bonds	7,415,000	7,415,000	2.0 to 3.0%	2032
2020B	Taxable portion of refunding 2013, 2015 and portions of 2017 bonds	6,525,000	1,295,000	.35 to .79%	2024
		$ 34,860,000	$ 18,505,000		

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.
- Solid Waste – Funds collected from residential property owners for the collection and disposal of refuse and recycling.

	2024 Budget				
	State Highway Aid	Sewage	Storm Water	Solid Waste	Total
Revenues					
Investment	$ 1,000	$ 250,000	$ 25,000	$ 40,000	$ 316,000
Refund from ALCOSAN	-	40,000	-	-	40,000
Fines, Forfeits & Penalties	-	15,000	-	7,000	22,000
Intergovernmental	874,000	-	-	-	874,000
Assessments	-	14,445,000	1,631,250	3,826,140	19,902,390
Total Revenues	875,000	14,750,000	1,656,250	3,873,140	21,154,390
Expenditures					
Operating Expenditures					
General Government	-	131,340	27,250	-	158,590
Public Works	875,000	-	-	3,056,700	3,931,700
Total Operating Expenditures	875,000	131,340	27,250	3,056,700	4,090,290
Debt Service	-	156,280	127,050	-	283,330
Payments to ALCOSAN	-	9,630,000	-	-	9,630,000
Total Expenditures	875,000	9,917,620	154,300	3,056,700	14,003,620
Excess (Deficiency) of Revenues Over Expenditures	**-**	**4,832,380**	**1,501,950**	**816,440**	**7,150,770**
Other Financing Sources (Uses)					
Transfer Out - Operating	-	(721,820)	(551,160)	-	(1,272,980)
Transfer Out - Capital	-	(3,850,000)	(950,790)	-	(4,800,790)
Total Other Financing Sources (Uses)	-	(4,571,820)	(1,501,950)	-	(6,073,770)
Surplus to/(Use of) Fund Balance	**$ -**	**$ 260,560**	**$ -**	**$ 816,440**	**$ 1,077,000**

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 2024, funding will be provided by the municipal sewage fees, storm water fees, General Fund tax revenues, and other direct funding sources outlined below.

Eight (8) capital improvement budget levels are included in the 2024 Capital Projects Fund Budget:

		2024 Budget				
Level	**Description**	**General Fund**	**Sewage Fund**	**Storm Water Fund**	**Capital Proj. Fund**	**Total**
1	Sanitary Sewer Improvements		$ 3,850,000			$ 3,850,000
2	Street Reconstruction	1,600,000		600,000		2,200,000
3	Storm Water Management			350,790		350,790
4	Front End Loader	28,330				28,330
7	Parkview/Bower Hill Signal Replacement	14,530			367,470 [1/2]	382,000
9	Washington Road CBD Push Buttons	122,520			490,080 [1]	612,600
10	Public Safety Center Exterior Improvements	117,500				117,500
12	Tennis Court Reconstruction Phase II	74,300			60,790 [1]	135,090
	Total Revenues	**$ 1,957,180**	**$ 3,850,000**	**$ 950,790**	**$ 918,340**	**$ 7,676,310**

Direct Funding Sources	
[1] Grant Funding	795,680
[2] Contributions	122,660
	$ 918,340

LINE ITEM BUDGET

Taxes	
Real Estate	
2024	$ 11,878,760
2023	112,460
Prior Years	195,000
Subtotal - Real Estate	12,186,220
Earned Income	15,090,000
Local Services	425,000
Real Estate Transfer	2,050,000
County Sales	1,325,000
Utility	29,000
Total Taxes	31,105,220
Non-tax Revenues	
Licenses, Permits & Fees	
Cable TV Franchise Fee	646,700
Inspections Permits	287,340
Public Works Permits	90,000
Video Licenses	4,500
Lien Letter Fee	37,500
Liquor Licenses	10,000
Fire Permits	59,800
Vendor Permits	9,500
Total	1,145,340
Fines, Forfeitures & Penalties	
Police/Magistrate Fines	80,000
Other	49,700
Total	129,700
Investment & Rental	552,500
Intergovernmental	
State Pension Contribution	1,241,150
State Highway Aid	874,000
Public Works Grants	35,740
Fire Relief Association	162,180
Police Grants	70,000
Capital Grants	795,680
General Grants	163,500
Total	3,342,250

Recreation	
Recreation Management	$ 51,000
Seasonal Programs	560,100
Golf Course	485,670
Tennis Center	225,500
Platform Tennis	43,000
Recreation Center	
Ice Rink	1,536,870
Swimming Pool	530,660
Community Center	65,000
Subtotal - Recreation Center	2,132,530
Total	3,497,800
Charges for Services & Other Revenue	
Contributions	236,360
Tax Office Cost Sharing	57,320
Crossing Guard Cost Sharing	304,260
School Resource Officer	111,840
Animal Control Program	474,710
Public Information	481,580
Snow/Ice Control	134,360
Sale of/Damage to Property	158,200
Rebates and Reimbursements	666,600
Miscellaneous	113,720
Total	2,738,950
Assessments	
Sewage	14,445,000
Stormwater	1,631,250
Solid Waste	3,826,140
Total	19,902,390
Total Non-tax Revenues	31,308,930
Other Financing Sources	
Transfers In	100,000
Use of Fund Balance	272,000
Total	372,000
Total Revenues	**$62,786,150**

General Management

Regular Salaries & Wages	$	401,250
Overtime Wages		4,910
Retainers & Special Salaries		17,500
Fringe Benefits		116,880
Special Appropriations		23,750
Professional Services		94,200
Training & Conferences		9,590
Memberships		11,190
Utilities		1,500
Printing & Photography		3,750
Postage		1,100
Contractual Services		28,050
Office Supplies		1,700
Books & Periodicals		290
Equipment & Furniture		1,500
Total		717,160

Legal Services

Professional Services	$	331,000
Total		331,000

Financial Management

Regular Salaries & Wages	$	333,720
Part-time & Temporary Wages		27,780
Fringe Benefits		117,090
Professional Services		67,480
Training & Conferences		5,230
Memberships		500
Printing & Photography		1,430
Rental		3,740
Contractual Services		10,930
Equipment & Furniture		3,300
Total		571,200

Information Services

Regular Salaries & Wages	$	318,070
Fringe Benefits		104,410
Professional Services		49,800
Training & Conferences		18,300
Memberships		250
Utilities		2,500
Contractual Services		151,670
Books & Periodicals		600
Equipment & Furniture		48,000
Total		693,600

Treasury/Tax Collection

Regular Salaries & Wages	$	74,220
Part-time & Temporary Wages		6,000
Retainers & Special Salaries		9,000
Fringe Benefits		15,180
Professional Services		257,230
Training & Conferences		1,000
Memberships		100
Repairs & Maintenance		400
Postage		7,500
Rental		4,380
Contractual Services		19,750
Office Supplies		800
Total		395,560

Public Information

Regular Salaries & Wages	$	216,570
Part-time & Temporary Wages		242,410
Fringe Benefits		94,020
Professional Services		50,750
Training & Conferences		4,500
Memberships		470
Utilities		510
Printing & Photography		160,950
Postage		53,140
Rental		4,180
Contractual Services		80,160
Office Supplies		600
Books & Periodicals		270
Equipment & Furniture		12,000
Total		920,530

Office Services

Regular Salaries & Wages	$	6,510
Part-time & Temporary Wages		30,760
Fringe Benefits		5,610
Utilities		2,580
Printing & Photography		1,410
Postage		18,500
Rental		10,350
Contractual Services		11,240
Office Supplies		15,000
Equipment & Furniture		26,000
Total		127,960

Insurance

Comprehensive Business Policy	$	411,000
Total		411,000

Employment Benefits

Fringe Benefits	$	1,271,150
Total		1,271,150

Economic Development

Regular Salaries & Wages	$	131,200
Fringe Benefits		48,270
Special Appropriations		25,000
Professional Services		80,000
Training & Conferences		4,000
Memberships		950
Utilities		510
Rental		1,040
Books & Periodicals		200
Equipment & Furniture		1,500
Total		292,670

Planning

Regular Salaries & Wages	$	152,720
Fringe Benefits		37,680
Training & Conferences		2,200
Memberships		750
Utilities		740
Rental		1,090
Equipment & Furniture		2,000
Total		197,180

Engineering

Professional Services	$	39,700
Total		39,700

Building Inspection

Regular Salaries & Wages	$	348,610
Overtime Wages		1,000
Retainers & Special Salaries		900
Fringe Benefits		80,130
Professional Services		32,830
Training & Conferences		5,450
Memberships		1,600
Utilities		4,060
Printing & Photography		1,100
Rental		1,090
Contractual Services		10,390
Office Supplies		1,500
Books & Periodicals		1,000
Total		489,660

Civic Activities

Regular Salaries & Wages	$	15,800
Overtime Wages		22,080
Part-time & Temporary Wages		1,270
Fringe Benefits		9,100
Contractual Services		57,430
Recreation & Resale Supplies		9,730
Total		115,410

Public Works Administration

Regular Salaries & Wages	$	401,750
Overtime Wages		400
Fringe Benefits		100,620
Professional Services		10,000
Training & Conferences		3,700
Memberships		2,260
Utilities		2,430
Rental		5,100
Office Supplies		500
Total		526,760

Street Maintenance

Regular Salaries & Wages	$	125,640
Overtime Wages		450
Part-time & Temporary Wages		2,500
Fringe Benefits		44,940
Professional Services		53,500
Contractual Services		589,740
Maintenance Supplies		1,000
Construction Supplies		12,000
Total		829,770

Curbs

Regular Salaries & Wages	$	10,670
Fringe Benefits		3,780
Contractual Services		177,190
Maintenance Supplies		1,500
Total		193,140

Pedestrian Routes

Regular Salaries & Wages	$	7,520
Part-time & Temporary Wages		13,120
Fringe Benefits		3,730
Professional Services		8,500
Contractual Services		121,650
Construction Supplies		500
Total		155,020

Ice & Snow Control

Regular Salaries & Wages	$	151,070
Overtime Wages		78,590
Fringe Benefits		65,240
Contractual Services		46,200
Equipment & Furniture		139,920
Maintenance Supplies		320,500
Total		801,520

Traffic Planning & Signals

Regular Salaries & Wages	$	51,450
Overtime Wages		2,100
Fringe Benefits		18,540
Special Appropriations		3,600
Professional Services		47,500
Training & Conferences		2,550
Utilities		12,980
Repairs & Maintenance		5,000
Contractual Services		2,510
Equipment & Furniture		1,800
Maintenance Supplies		11,000
Total		159,030

Traffic Signs & Painting

Regular Salaries & Wages	$	114,950
Overtime Wages		240
Part-time & Temporary Wages		14,000
Fringe Benefits		42,860
Utilities		490
Contractual Services		14,000
Equipment & Furniture		1,500
Maintenance Supplies		30,000
Total		218,040

Street Lighting

Utilities	$	308,220
Maintenance Supplies		3,000
Total		311,220

Sanitary Sewers

Regular Salaries & Wages	$	118,930
Overtime Wages		17,450
Fringe Benefits		44,640
Professional Services		375,000
Utilities		2,000
Contractual Services		65,000
Equipment & Furniture		81,800
Maintenance Supplies		14,000
Construction Supplies		3,000
Total		721,820

Storm Sewers

Regular Salaries & Wages	$	169,700
Overtime Wages		1,350
Fringe Benefits		60,760
Professional Services		40,000
Utilities		1,470
Rental		4,000
Contractual Services		5,000
Construction Supplies		17,500
Total		299,780

Street Sweeping

Regular Salaries & Wages	$	162,940
Overtime Wages		71,020
Fringe Benefits		68,290
Contractual Services		100,700
Equipment & Furniture		14,000
Maintenance Supplies		3,000
Total		419,950

Refuse Collection

Regular Salaries & Wages	$	23,390
Overtime Wages		29,410
Fringe Benefits		12,670
Contractual Services		3,098,500
Total		3,163,970

Municipal Building

Regular Salaries & Wages	$	37,260
Overtime Wages		450
Part-time & Temporary Wages		18,200
Fringe Benefits		15,660
Utilities		107,020
Contractual Services		111,240
Equipment & Furniture		35,580
Maintenance Supplies		16,100
Total		341,510

Public Safety Center

Regular Salaries & Wages	$	46,950
Overtime Wages		680
Part-time & Temporary Wages		18,850
Fringe Benefits		19,220
Utilities		125,810
Contractual Services		71,890
Maintenance Supplies		34,800
Total		318,200

Public Works Building

Regular Salaries & Wages	$	24,700
Part-time & Temporary Wages		10,920
Overtime Wages		230
Fringe Benefits		10,420
Utilities		70,650
Contractual Services		29,340
Maintenance Supplies		12,600
Total		158,860

Firing Range

Regular Salaries & Wages	$	1,950
Part-time & Temporary Wages		3,640
Fringe Benefits		1,240
Utilities		15,620
Contractual Services		29,100
Maintenance Supplies		21,300
Total		72,850

Library Building

Regular Salaries & Wages	$	50,360
Overtime Wages		230
Part-time & Temporary Wages		42,620
Fringe Benefits		23,960
Utilities		69,950
Contractual Services		51,420
Maintenance Supplies		19,800
Total		258,340

Parks Maintenance

Regular Salaries & Wages	$	206,810
Overtime Wages		230
Part-time & Temporary Wages		7,840
Fringe Benefits		74,130
Utilities		25,700
Contractual Services		315,610
Equipment & Furniture		6,500
Maintenance Supplies		45,750
Construction Supplies		6,700
Botanical Supplies		5,800
Total		695,070

Planting Areas

Contractual Services		52,500
Total		52,500

Forestry

Regular Salaries & Wages	$	377,570
Overtime Wages		9,830
Fringe Benefits		135,180
Utilities		490
Rental		30,170
Contractual Services		40,000
Equipment & Furniture		7,500
Maintenance Supplies		6,500
Botanical Supplies		20,000
Total		627,240

Equipment Maintenance

Regular Salaries & Wages	$	145,780
Fringe Benefits		51,660
Utilities		5,100
Repairs & Maintenance		46,000
Maintenance Supplies		149,500
Fuels & Lubricants		235,750
Total		633,790

Library

Special Appropriations	$	1,681,420
Total		1,681,420

Outreach

Special Appropriations	$	104,040
Total		104,040

Community Organizations

Special Appropriations	$	32,500
Total		32,500

Recreation Management

Regular Salaries & Wages	$	265,810
Overtime Wages		3,830
Fringe Benefits		85,710
Training & Conferences		3,000
Memberships		480
Utilities		1,520
Printing & Photography		750
Rental		4,190
Contractual Services		8,370
Office Supplies		1,900
Equipment & Furniture		500
Recreation & Resale Supplies		800
Total		376,860

Seasonal Recreation Programs

Regular Salaries & Wages	$	85,960
Overtime Wages		3,690
Part-time & Temporary Wages		61,010
Fringe Benefits		40,470
Contractual Services		247,430
Equipment & Furniture		2,500
Recreation & Resale Supplies		31,580
Total		472,640

Golf Course

Regular Salaries & Wages	$	147,630
Overtime Wages		4,200
Part-time & Temporary Wages		90,680
Fringe Benefits		49,420
Training & Conferences		500
Memberships		800
Utilities		60,840
Repairs & Maintenance		20,500
Printing & Photography		400
Rental		31,190
Contractual Services		24,090
Office Supplies		600
Equipment & Furniture		1,000
Maintenance Supplies		33,400
Recreation & Resale Supplies		11,500
Botanical Supplies		1,000
Total		477,750

Tennis Center

Regular Salaries & Wages	$	19,810
Part-time & Temporary Wages		106,370
Fringe Benefits		22,450
Utilities		18,950
Repairs & Maintenance		2,000
Rental		11,000
Contractual Services		74,990
Office Supplies		300
Equipment & Furniture		2,200
Maintenance Supplies		2,000
Recreation & Resale Supplies		500
Botanical Supplies		300
Total		260,870

Platform Tennis

Part-time & Temporary Wages	$	4,370
Fringe Benefits		920
Utilities		14,200
Contractual Services		3,950
Maintenance Supplies		2,000
Total		25,440

Ice Rink

Regular Salaries & Wages	$	290,280
Overtime Wages		500
Part-time & Temporary Wages		309,060
Fringe Benefits		143,400
Memberships		840
Utilities		219,290
Printing & Photography		900
Rental		4,760
Contractual Services		157,920
Office Supplies		1,500
Equipment & Furniture		14,000
Maintenance Supplies		19,000
Recreation & Resale Supplies		38,750
Total		1,200,200

Swimming Pool

Regular Salaries & Wages	$	84,570
Part-time & Temporary Wages		322,340
Fringe Benefits		77,310
Training & Conferences		300
Utilities		57,210
Repairs & Maintenance		12,000
Printing & Photography		100
Contractual Services		74,460
Office Supplies		250
Equipment & Furniture		27,380
Maintenance Supplies		50,000
Recreation & Resale Supplies		6,000
Total		711,920

Community Center

Regular Salaries & Wages	$	42,300
Part-time & Temporary Wages		28,000
Fringe Benefits		18,830
Utilities		49,130
Repairs & Maintenance		5,500
Contractual Services		15,900
Equipment & Furniture		25,000
Maintenance Supplies		4,000
Total		188,660

Fire Protection

Regular Salaries & Wages	$	2,120,040
Overtime Wages		284,230
Part-time & Temporary Wages		4,750
Fringe Benefits		718,540
Special Appropriations		373,730
Professional Services		19,720
Training & Conferences		19,770
Memberships		1,260
Utilities		115,160
Repairs & Maintenance		30,000
Printing & Photography		1,500
Rental		8,180
Contractual Services		21,240
Office Supplies		3,250
Books & Periodicals		7,550
Equipment & Furniture		59,900
Maintenance Supplies		16,250
Total		3,805,070

Emergency Management

Professional Services	$	19,850
Training & Conferences		13,530
Memberships		2,500
Utilities		570
Contractual Services		3,100
Office Supplies		1,000
Equipment & Furniture		6,300
Maintenance Supplies		2,000
Total		48,850

Police Administration

Regular Salaries & Wages	$	431,810
Fringe Benefits		227,420
Professional Services		880
Training & Conferences		52,900
Memberships		10,580
Utilities		8,630
Rental		16,590
Contractual Services		12,500
Office Supplies		1,500
Books & Periodicals		800
Equipment & Furniture		4,800
Maintenance Supplies		1,600
Total		770,010

Police Field Services

Regular Salaries & Wages	$	3,462,630
Overtime Wages		604,050
Fringe Benefits		2,096,380
Training & Conferences		4,800
Memberships		100
Contractual Services		7,560
Equipment & Furniture		216,900
Total		6,392,420

Police Support Services

Regular Salaries & Wages	$	115,500
Part-time & Temporary Wages		-
Fringe Benefits		35,890
Professional Services		4,000
Utilities		24,390
Printing & Photography		1,500
Rental		14,360
Contractual Services		97,960
Books & Periodicals		2,600
Equipment & Furniture		73,200
Maintenance Supplies		23,900
Total		393,300

Investigative Services

Regular Salaries & Wages	$	639,100
Overtime Wages		18,000
Fringe Benefits		366,160
Equipment & Furniture		20,000
Maintenance Supplies		2,250
Total		1,045,510

Traffic Safety

Regular Salaries & Wages	$	373,330
Overtime Wages		41,000
Fringe Benefits		229,940
Special Appropriations		25,000
Memberships		650
Repairs & Maintenance		2,000
Printing & Photography		500
Rental		15,630
Equipment & Furniture		41,840
Total		729,890

Community Outreach Unit

Regular Salaries & Wages	$	343,550
Overtime Wages		5,200
Fringe Benefits		207,100
Special Appropriations		8,900
Memberships		150
Utilities		510
Maintenance Supplies		4,800
Total		570,210

School Crossing Protection

Regular Salaries & Wages	$	66,950
Part-time & Temporary Wages		430,930
Fringe Benefits		91,630
Training & Conferences		2,500
Utilities		510
Contractual Services		16,000
Total		608,520

Animal Control

Regular Salaries & Wages	$	342,680
Overtime Wages		25,010
Fringe Benefits		123,940
Training & Conferences		2,500
Utilities		5,130
Contractual Services		16,750
Equipment & Furniture		60,500
Maintenance Supplies		4,800
Total		581,310

Medical Rescue Team South Authority

Special Appropriations	$	536,200
Total		536,200
Subtotal: Operating Functions	$	38,545,750

Administrative Collection Costs

Sanitary Sewer Administration	$	131,340
Storm Water Administration		27,250
Total		158,590
Total Operating Expenditures	**$**	**38,704,340**

Capital Improvements

Streets	$	2,200,000
Storm Sewers		350,790
Sanitary Sewers		3,850,000
Equipment		2,014,340
Buildings		1,439,800
Recreation		204,090
Total		10,059,020

Debt Service

Bonds		
Principal		2,865,010
Interest		450,780
Total		3,315,790

Sanitary Sewer Treatment

ALCOSAN	$	9,630,000
Total		9,630,000

Other Financing Sources

Fund Balance Enhancement		1,077,000
Total		1,077,000
Total Expenditures	**$**	**62,786,150**

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	$ 13.87
Legal Services	9.71
Financial Management	12.59
Information Services	20.35
Tax Collection	9.44
Public Information Office	12.87
Office Services/Insurance	5.94
Employment Benefits	0.86
Total - General Government	$ 85.63
Community Development	
Economic Development	$ 8.58
Planning	5.61
Engineering	1.17
Inspections	5.48
Civic Activities	2.90
Total - Community Development	$ 23.74
Public Works	
Administration	$ 14.64
Transportation	
Street Maintenance	13.63
Pedestrian Routes	4.55
Ice & Snow Control	11.67
Traffic, Signals & Signs	11.22
Subtotal - Transportation	41.07
Sanitation	
Street Sweeping	10.43
Refuse Collection	2.26
Subtotal - Sanitation	12.69
Buildings, Grounds & Equipment	
Building Maintenance	33.63
Parks Maintenance	20.37
Planting Areas	1.54
Forestry	18.41
Equipment Maintenance	18.57
Subtotal - Bldgs, Grds, Equip	92.52
Total - Public Works	$ 160.92

Human Services	
Library	$ 49.34
Outreach	3.05
Community Organizations	0.95
Total - Human Services	$ 53.34
Recreation	
Recreation Management	$ 9.55
Seasonal Programs	(2.58)
Golf Course	(0.50)
Tennis Courts	1.05
Platform Tennis Courts	(0.51)
Ice Rink	(9.97)
Swimming Pool	5.30
Community Rooms	3.61
Total - Recreation	$ 5.95
Public Safety	
Police Protection	
Administration	22.31
Field Services	173.66
Investigative Services Unit	30.68
Traffic Safety	19.37
Community Outreach Unit	13.43
Subtotal - Police Protection	259.45
Fire Protection	104.46
Emergency Management	1.44
Police Support Services	10.91
School Crossing Protection	8.92
Animal Control	2.82
Medical Rescue Team South Auth.	15.74
Total - Public Safety	$ 403.74
Capital Improvements	
Equipment & Other Improvements	$ 76.88
Street Reconstruction	46.96
Total - Capital Improvements	$ 123.84
Debt Service	88.98
Use of Fund Balance	(7.98)
Other non-departmental revenue	(25.32)
Tax Cost of Services	**$ 912.84**

MILLAGE HISTORY

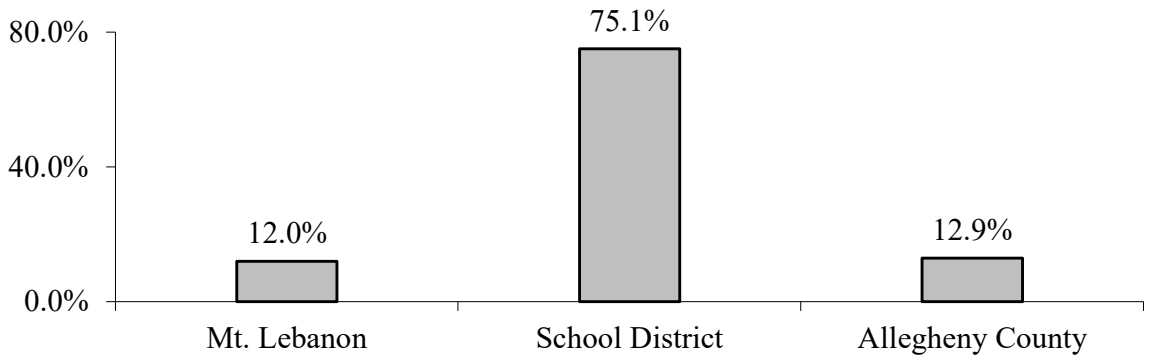
Year	Taxable Real Property	Mills Levied			
		Municipal	School	County	Total
2009	[1] 2,175,275,286	4.89	24.11	4.69	33.69
2010	2,159,216,301	4.89	26.63	4.69	36.21
2011	2,164,809,298	4.76	26.63	4.69	36.08
2012	2,156,859,685	5.43	27.13	5.69	38.25
2013	[1] 2,698,042,173	4.51	22.61	4.73	31.85
2014	2,718,872,379	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	2,784,336,730	4.71	25.59	4.73	35.03
2022	2,777,947,839	4.91	26.39	4.73	36.03
2023	2,763,499,956	4.91	27.59	4.73	37.23
2024	2,763,499,956 [2]	4.41 [4]	27.59 [3]	4.73 [3]	36.73

[1] For years 2009-2012, the base year for assessments was 2002. For years 2013 forward, the base year is 2013 until any future reassessments are conducted.

[2] Finance Department estimate for 2024

[3] Assumes no increase for 2024

[4] Manager's Recommended Budget 2024 - To be finalized December 12, 2023

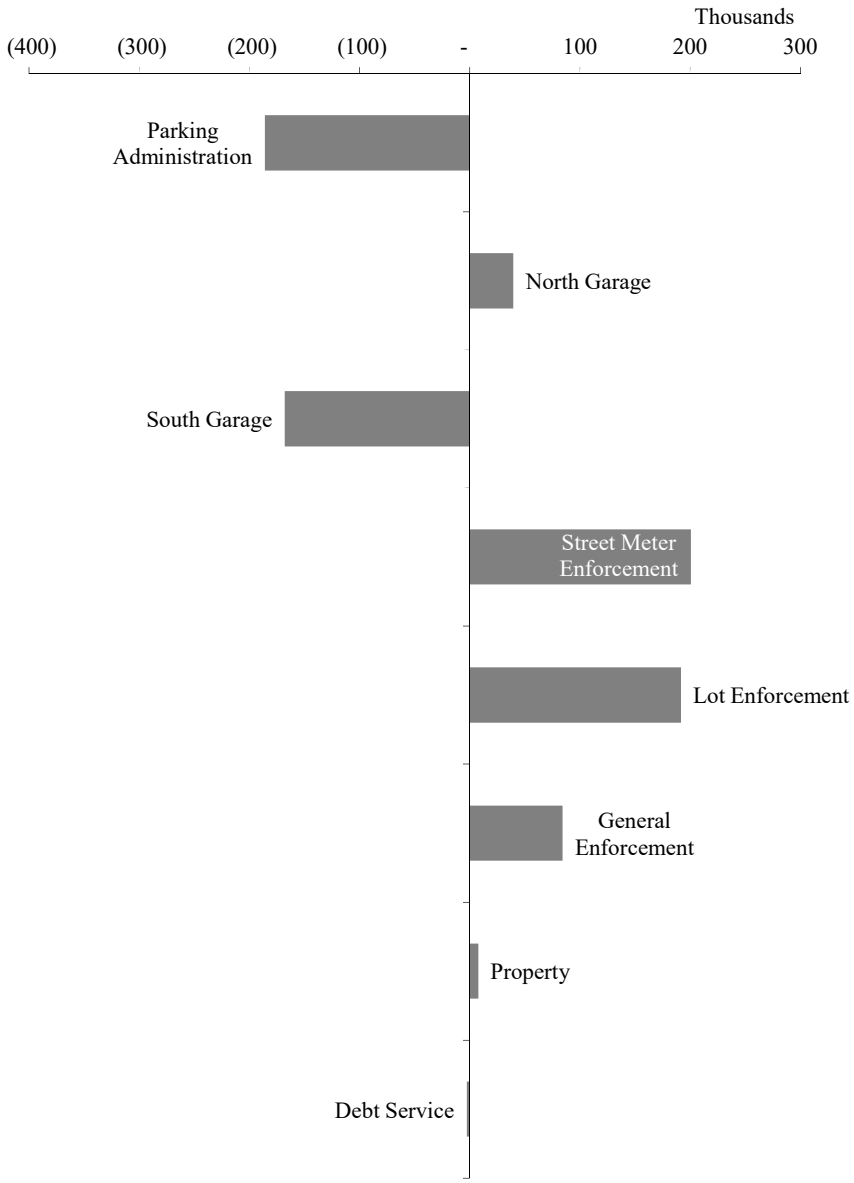


PARKING FUND

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 meter enforcement, lot enforcement, general enforcement, property, and debt service. The chart below shows the change in net position from each decision unit. In 2024, the Parking Fund is projected to have a positive change in net position of $167,880.

Change in Net Position by Decision Unit



PARKING FUND COMPARISON BY OBJECT

	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Revenues				
Transient Fees	$ 338,444	$ 402,781	$ 413,000	$ 413,000
Meter Collections	490,748	579,381	585,000	644,000
Permits	511,118	628,168	633,010	660,900
Fines, Forfeits & Penalties	191,532	231,645	312,000	312,000
Investment & Rental	146,097	196,632	180,970	246,500
Other Income	27,042	37,726	100	100
Total Revenues	**$ 1,704,981**	**$ 2,076,333**	**$ 2,124,080**	**$ 2,276,500**
Expenditures				
Personnel Services				
Regular Wages	$ 440,059	$ 428,725	$ 441,870	$ 453,350
Overtime Wages	13,525	16,250	25,050	25,160
Part-time Wages	135,297	156,018	150,050	143,430
Fringe Benefits	172,907	161,842	186,650	187,480
Total Personnel Services	761,788	762,835	803,620	809,420
Contractual Services				
Professional Services	18,965	22,441	19,220	119,470
Training	-	655	1,000	1,000
Memberships	100	-	100	100
Insurance	19,502	19,935	21,000	21,000
Utilities	49,420	49,614	58,840	61,090
Repairs & Maintenance	(580)	15,111	12,200	11,700
Printing & Photography	10,202	14,928	17,000	17,000
Postage	2,864	3,906	4,500	4,500
Rentals	2,439	1,980	1,950	1,950
Contractual Services	250,520	278,091	303,950	312,520
Total Contractual Services	353,432	406,661	439,760	550,330
Commodities				
Office Supplies	2,101	2,887	3,200	3,200
Equipment	38,260	11,807	5,000	29,100
Maintenance Supplies	32,606	42,610	13,600	13,600
Fuels & Lubricants	4,544	5,166	4,800	4,800
Total Commodities	77,511	62,470	26,600	50,700
Other Expenses				
Interest on Debt	6,800	5,227	4,300	2,600
Depreciation	492,422	532,484	573,950	595,570
Transfer to General Fund	-	-	57,000	100,000
Total Other Expenses	499,222	537,711	635,250	698,170
Total Expenses	**$ 1,691,953**	**$ 1,769,677**	**$ 1,905,230**	**$ 2,108,620**
Change in Net Position	**$ 13,028**	**$ 306,656**	**$ 218,850**	**$ 167,880**

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.

2022 Actual:	$ 177,721
2023 Budget:	$ 238,930

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 161,580	$ 161,580
***2**	64,500	226,080

Service Level Narrative

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

2 Overhead Expenses (Current Level). Provides depreciation allocations for assets associated with general operations and distributed costs from various functions throughout the municipality.

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.

2022 Actual:	$ 582,899
2023 Budget:	$ 632,280

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 281,860	$ 281,860
2	195,020	476,880
***3**	168,620	645,500

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 $685,110.

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.

2022 Actual:	$ 479,956
2023 Budget:	$ 467,180

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 178,090	$ 178,090
2	155,230	333,320
***3**	148,540	481,860
4	100,000	581,860

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 $413,930.

4 South Garage Feasibility Study. A 2023 structural analysis of the South Garage was performed. Based on the findings of the study, a feasibility is performed for a complete redevelopment of the South Garage and adjoining municipal sites.

STREET METER ENFORCEMENT

Mt. Lebanon provides convenient on street meter parking along thirteen streets near the Washington Road and Beverly Road Business Districts. A combination of street meters and pay stations are located along these streets. The state of the art solar powered parking equipment 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.

2022 Actual:	$ 191,822
2023 Budget:	$ 264,780

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 47,850	$ 47,850
2	198,340	246,190
***3**	24,390	270,580

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 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 $471,360.

LOT ENFORCEMENT

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.

2022 Actual:	$ 256,608
2023 Budget:	$ 264,340

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	$ 59,920	$ 59,920
2	96,090	156,010
***3**	129,190	285,200

Service Level Narrative

1 Lot 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 Lot 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 $477,040.

GENERAL ENFORCEMENT

Mt. Lebanon provides general enforcement of parking ordinances through a combination of parking enforcement personnel and police officers.

2022 Actual:	$ 75,242
2023 Budget:	$ 32,730

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 96,580	$ 96,580

Service Level Narrative

1 Enforcement Overhead (Current Level). Revenue is allocated for tickets associated with timed zoned enforcement, overnight parking and other non-expired meter violations. Expenses are allocated by number of tickets written or paid for supplies, software, and general fund transfer. Total revenue for general enforcement operations is $180,960.

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.

2022 Actual:	$ 202
2023 Budget:	$ 690

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 220	$ 220

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 2024 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, 2023 is $120,000.

2022 Actual:	$ 5,227
2023 Budget:	$ 4,300

2024 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
***1**	$ 2,600	$ 2,600

Service Level Narrative

1 Required Debt Payments (Current Level). In 2024, principal payments of $85,000 and accrued interest payments of $2,600 will be made on bond issues. A listing of outstanding bond issues is shown below.

Issue	Outstanding Principal	Year of Maturity
2015	$120,000	2025

CAPITAL IMPROVEMENTS

The Municipality prepares an annual five-year capital improvement program. Incorporated in the current 2024-2028 Capital Improvement Program, three (3) capital improvement projects or equipment replacements were identified for 2024 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 North Garage Top Deck Vestibule. On the fifth-floor elevator area, a vestibule is built to prevent weather effects on the elevator car and shaft. Estimated cost $75,000.

2 North Garage Elevators. Modernization of another elevator car is made at an estimated cost of $190,000.

3 South Garage Repairs. Repairs are identified from the 2023 South Garage Structural Analysis to extend the useful life of the garage. This is year one of a multi-year project. Estimated repairs $300,000.

MUNICIPAL BUILDING
710 WASHINGTON ROAD
PITTSBURGH, PA 15228
412.343.3400
www.mtlebanon.org

Amendments to the 2024 Manager's Recommended Budget

Department	Decision Unit	Item	Funding Source: General Fund	State Hwy Aid Fund	Sewage Fund	Storm Water Fund	Solid Waste Fund	Capital Proj. Fund	Total Gov't Funds	Parking Fund
		Initial Revenue Budgets	**$ 41,986,400**	**$ 875,000**	**$ 14,750,000**	**$ 1,656,250**	**$ 3,873,140**	**$ 7,676,310**	**$ 70,817,100**	**$ 2,276,500**
2024 Budget Revenue Amendments										
Revenue	Real Estate Tax	Increase .09 mils over manager's recommendation	239,970	-	-	-	-	-	239,970	-
Revenue	Contributions	Contributions from Indoor Tennis for Reconstruction	-	-	-	-	-	(60,790)	(60,790)	-
Revenue	Fee Revenue	Fee Increases at Golf Course	40,000	-	-	-	-	-	40,000	-
Revenue	Contributions	Insurance Proceeds for Firing Range	190,810	-	-	-	-	-	190,810	-
Revenue	Contributions	Contributions from Indoor Tennis for Reconstruction	-	-	-	-	-	184,540	184,540	-
Revenue	Refuse Collection	Adjustment of fee per ordinance	-	-	-	-	(614,390)	-	(614,390)	-
Fund Balance	Use of Fund Balance	Fund balance assignments	112,460	-	-	-	-	275,000	387,460	-
Fund Balance	Use of Fund Balance	2023 Carryovers	1,765,940	-	-	-	-	603,990	2,369,930	-
Operating Transfers	Capital Projects Fund	Transfer from General Fund	-	-	-	-	-	50,700	50,700	-
		Amended Revenue Budgets	**$ 44,335,580**	**$ 875,000**	**$ 14,750,000**	**$ 1,656,250**	**$ 3,258,750**	**$ 8,729,750**	**$ 73,605,330**	**$ 2,276,500**
		Initial Expenditure Budgets	**$ 41,986,400**	**$ 875,000**	**$ 14,750,000**	**$ 1,656,250**	**$ 3,873,140**	**$ 7,676,310**	**$ 70,817,100**	**$ 2,108,620**
2024 Budget Expenditure Amendments										
General Government	Information Services	Zoom webinar format	3,400	-	-	-	-	-	3,400	-
Public Works	Ice and Snow Control	Route Analysis and GPS Route Management	48,000	-	-	-	-	-	48,000	-
Public Works	Traffic Planning and Signals	School Signal Flasher System Monitor	9,500	-	-	-	-	-	9,500	-
Public Works	Parks Maintenance	Parks Identification Signage	10,000	-	-	-	-	-	10,000	-
Public Works	Parks Maintenance	Concession Stand Roll Up Service Window	18,400	-	-	-	-	-	18,400	-
Recreation	Golf Course	Full-time Maintenance	42,140	-	-	-	-	-	42,140	-
Recreation	Swimming Center	Pool Breezeway Water Fountain	5,000	-	-	-	-	-	5,000	-
Recreation	Swimming Center	Programmable Pool Cleaner	9,000	-	-	-	-	-	9,000	-
Recreation	Tennis Center	Full-time Maintenance Position	100,580	-	-	-	-	-	100,580	-
Public Safety	Fire Protection	Upgrade of Wireless Devices	(6,840)	-	-	-	-	-	(6,840)	-
Human Services	Community Organizations	Mt. Lebanon Partnership	10,000	-	-	-	-	-	10,000	-
Capital	Capital Improvements	Tennis Court Reconstruction of Phase II	-	-	-	-	-	(135,090)	(135,090)	-
Capital	Capital Improvements	Sidewalk Installations	-	-	-	-	-	300,000	300,000	-
Capital	Capital Improvements	Timbercreek Stair Replacement	147,550	-	-	-	-	-	147,550	-
Capital	Capital Improvements	Leaf and Debris Grinder	45,000	-	-	-	-	-	45,000	-
Parking	South Garage	Inc. estimate for Feasibility Study	-	-	-	-	-	-	-	25,000
Fund Balance	Fund Balance	Surplus to Fund Balance	-	-	-	-	(614,390)	-	(614,390)	25,000
Operating Transfers	Capital Projects Fund	Transfer to Capital Projects Fund	(49,300)	-	-	-	-	-	(49,300)	-
		Subtotal: Budget Amendments	**392,430**	**-**	**-**	**-**	**(614,390)**	**164,910**	**(57,050)**	**50,000**

Amendments to the 2024 Manager's Recommended Budget

Department	Decision Unit	Item	General Fund	State Hwy Aid Fund	Sewage Fund	Storm Water Fund	Solid Waste Fund	Capital Proj. Fund	Total Gov't Funds	Parking Fund
			Funding Source							
2023 Carryovers to 2024 Budget										
Operating Expenditures										
General Government	General Management	Employee Recognition	10,000	-	-	-	-	-	10,000	-
General Government	Public Information Office	Communication Promotions	12,600	-	-	-	-	-	12,600	-
General Government	Public Information Office	HPB Education Event	1,500	-	-	-	-	-	1,500	-
Comm. Development	Building Inspection	Municity 5 Software Agreement	84,100	-	-	-	-	-	84,100	-
Comm. Development	Civic Activities	Holiday Decorations	25,950	-	-	-	-	-	25,950	-
Public Works	Ice and Snow Control	2023 Ford F-550 Small Dump Truck	122,740	-	-	-	-	-	122,740	-
Public Works	Traffic Planning	Traffic Calming - Cedar at Hollycrest/Salem	175,000	-	-	-	-	-	175,000	-
Public Works	Street Sweeping	Leaf Vacuum	75,130	-	-	-	-	-	75,130	-
Public Works	Refuse Collection	Recycling and Refuse Outreach/Education	15,930	-	-	-	-	-	15,930	-
Public Works	Refuse Collection	Glass Recycling	31,570	-	-	-	-	-	31,570	-
Public Works	Municipal Building	Building Security	35,000	-	-	-	-	-	35,000	-
Public Works	Public Works Building	Alarm monitoring system at PW bldg	17,500	-	-	-	-	-	17,500	-
Public Works	Parks Maintenance	Main Park Plan and Rec Center Arch Study	101,780	-	-	-	-	-	101,780	-
Public Works	Forestry	Contracted Forestry Services	21,400	-	-	-	-	-	21,400	-
Human Services	Outreach	Outreach-MLPD Coordination	15,000	-	-	-	-	-	15,000	-
Human Services	Outreach	Outreach-Library Programming	1,830	-	-	-	-	-	1,830	-
Human Services	Outreach	Outreach-Community Programming	5,000	-	-	-	-	-	5,000	-
Recreation	Golf Course	Golf Course Equipment	75,070	-	-	-	-	-	75,070	-
Recreation	Ice Center	Ice Rink Bleacher Railings	50,100	-	-	-	-	-	50,100	-
Recreation	Ice Center	Rebuild of Compressors #2&3	55,190	-	-	-	-	-	55,190	-
Recreation	Ice Center	Lobby Locker replacement	10,000	-	-	-	-	-	10,000	-
Recreation	Swimming Center	Filter Element Replacement	15,650	-	-	-	-	-	15,650	-
Recreation	Community Center	Recreation Center Sidewalk Repairs	16,200	-	-	-	-	-	16,200	-
Recreation	Community Center	Digital Video Security System	7,000	-	-	-	-	-	7,000	-
Capital Expenditures										
Capital	Capital Improvements	Automated Material Handling Machine	173,540	-	-	-	-	-	173,540	-
Capital	Capital Improvements	2024 Peterbilt Large Dump Truck	227,440	-	-	-	-	-	227,440	-
Capital	Capital Improvements	Street Furniture	27,400	-	-	-	-	-	27,400	-
Capital	Capital Improvements	Firing Range Improvements	291,350	-	-	-	-	-	291,350	-
Capital	Capital Improvements	Ice Rink Resurfacer	155,780	-	-	-	-	-	155,780	-
Capital	Capital Improvements	2022 Peterbilt Large Dump Truck	-	-	-	-	-	200,790	200,790	-
Capital	Capital Improvements	Library Generator	-	-	-	-	-	29,500	29,500	-
Capital	Capital Improvements	PSC Facade	-	-	-	-	-	188,280	188,280	-
Capital	Capital Improvements	Vibrant Uptown Phase II	-	-	-	-	-	100,000	100,000	-
Capital	Capital Improvements	Tennis Court Reconstruction	-	-	-	-	-	369,960	369,960	-
Operating Transfers	Capital Projects Fund	Transfer to Capital Projects Fund	100,000	-	-	-	-	-	100,000	-
		Subtotal: Carryovers	**1,956,750**	**-**	**-**	**-**	**-**	**888,530**	**2,845,280**	**-**
		Amended Expenditure Budgets	**$ 44,335,580**	**$ 875,000**	**$ 14,750,000**	**$ 1,656,250**	**$ 3,258,750**	**$ 8,729,750**	**$ 73,605,330**	**$ 2,158,620**