



MT. LEBANON
PENNSYLVANIA

2025

MANAGER'S
RECOMMENDED BUDGET





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RECOMMENDED BY THE MANAGER NOVEMBER 1, 2024
MT. LEBANON, PENNSYLVANIA 15228

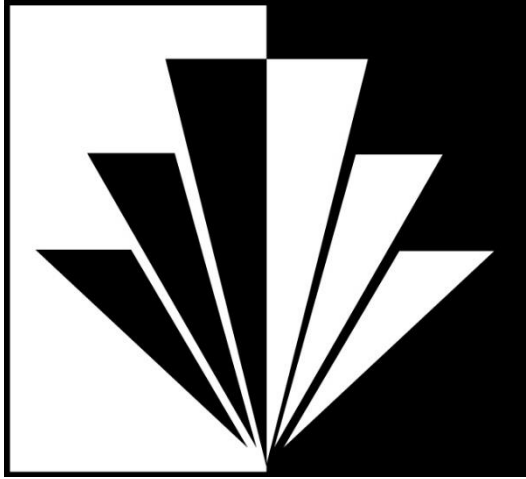
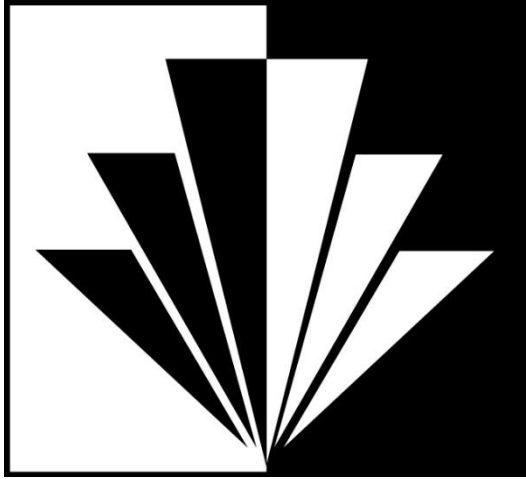


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2025 BUDGET MESSAGE

Commissioners and Fellow Residents:

It is my privilege to submit for your consideration the Manager's Recommended 2025 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 Program that represents the municipality's prioritized capital needs with a preliminary schedule of expenditures was submitted on August 1, 2024. A 2025 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. In order to continue the provision of core services, continued investment in municipal facilities is a necessity. In the recently completed *Ascend Lebo* Comprehensive Plan, survey respondents identified "Parks and Recreation Facilities" as the highest priority for where Mt. Lebanon should focus investment over the next decade. Furthermore, as part of the community surveys associated with the 2022 Parks Master Plan, two-thirds of respondents prioritized maintaining and enhancing existing facilities as a high priority. This budget focuses on targeted upgrades to municipal facilities to ensure continued operations while maintaining fiscal responsibility. The budget further recognizes our commitment to investment in the individuals who are ultimately responsible for the delivery of these services — our municipal employees.

In the interest of maintaining fiscal responsibility, the municipality is cognizant of significant tax increases impacting our residents from both the school district and potentially the county. The 2025 Manager's Recommended Budget proposes **no increase in real estate taxes**. Past decisions by the Mt. Lebanon Commission setting fees for service and real estate tax rates have enabled the municipality to maintain a strong financial position while having the resources to deliver high-quality services.

The 2025 Manager's Recommended Budget proposes completion of several capital improvements to municipal facilities financed through a bond issue of \$5,000,000 to be paid over 7-10 years. Those projects include:

- Replacement of the Ice Rink Chiller
- Replacement of the Swimming Pool Filtration System
- Tennis Court Reconstruction Phase III
- Pickleball Court Construction
- Tennis Center Lighting
- Tennis Center Fencing
- HVAC Upgrades at the Municipal Building and Public Safety Center
- ADA Improvements at Meadowcroft Park

In 2024 the municipality adopted a new **COMPREHENSIVE PLAN**, *Ascend Lebo*, which serves as a 10-year 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 2024 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.)

In conjunction with the adoption of *Ascend Lebo*, the revised structure of municipal advisory boards came to fruition in 2024. 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. The new advisory boards provided recommendations on several capital improvement projects appearing in the Capital Improvement Program and will continue to make prioritized recommendations to enable the municipality to implement the goals and objectives of the Comprehensive Plan. In order to provide transparency to the public, the municipality launched a Dashboard on the municipal website to enable real-time tracking of the implementation of *Ascend Lebo*. Visit www.mtlebanon.org/comprehensiveplan to view the dashboard.

Several other planning initiatives will enhance the accessibility of public spaces for all our residents. The 2022 Parks Master Plan recommended the completion of a Main Park Site Plan and Architectural Study of the Recreation Center. The **MAIN PARK SITE PLAN** was completed in 2024 and will provide a 30-year guide to municipal investments in our signature parks and recreation area. The Plan also included recommendations for the expansion of the existing Recreation Center facility to enhance accessibility and provide additional space for indoor recreation.

2024 also saw the beginning of the next steps to enhance the Uptown Streetscape. The Vibrant Uptown project received a Townie Award from the Pennsylvania Downtown Center for Physical Improvements & Design: Public Space Improvements. The municipality also received a Golden Quill Award and Award of Excellence from 3CMA for the comprehensive media coverage and public information efforts associated with the Vibrant Uptown project. The **ACTIVATE UPTOWN** study, covering the next phase of improvements to the Uptown Business District, focusing on placemaking and activation of spaces, began in 2024 and will be finalized in 2025.

Looking broadly at how people move about the community emerged as an important trend during the Comprehensive Plan process. In 2024, Mt.

Lebanon and Dormont issued a joint RFP to conduct an **ACTIVE TRANSPORTATION PLAN**. The municipalities selected a consultant, and work began on the project in late 2024 and will continue into 2025.

Looking into the future, in 2024 the municipality began 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. The municipality contracted with a consulting firm to conduct a **SOUTH GARAGE FEASIBILITY STUDY** on the reconstruction of the garage and to assist in the preparation of a Request for Proposals to consider a Public Private Partnership for redevelopment of the site. The plan, scheduled to be completed in 2025, will enable the municipality to plan and prepare for the transition to a new structure.

The compendium piece to an updated Comprehensive Plan is a review and update of ordinances related to Zoning and Subdivision and Land Development (SALDO). The 2025 operating budget recommends funding of a study to update the Zoning and SALDO ordinances. Several sections of the *Ascend Lebo* plan reference potential changes to be considered as part of a zoning ordinance update, and conducting this update in 2025 will position the municipality for development.

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. In 2024 we celebrated the retirement of long-time Fire Chief Nick Sohyda. The municipality is currently conducting a search for the next fire chief, and will finalize the hiring of a new chief in 2025. In 2024, the police department hired a social services coordinator to assist with connecting residents in need with mental health resources. In order to continue to attract top talent

and remain competitive in the marketplace, the 2025 operating budget proposes \$25,000 for a Wages and Benefits Consultant to analyze the current wage scale and other benefits offered to municipal employees.

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 2025 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 **\$2.275 million** allocated to street reconstruction, **\$6.2 million** towards sanitary sewer improvements, and **\$522,480** 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 began increasing the Storm Water fee in 2024 continuing annually over the next decade. The funds will allow us to complete currently identified and future 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 were constructed in 2024. The Fire Training Facility will help our career and volunteer firefighters be more prepared, and will also allow neighboring

departments to train alongside Mt. Lebanon. Additional projects to enable continuity of operations in municipal facilities are included as part of the proposed \$5,000,000 bond issue. These include upgrades at the Swim Center, Ice Center, Tennis Center, Municipal Building, and Public Safety Building.

The General Fund **FUND BALANCE** at year-end 2023 was 16.2% of expenditures. Projections for year-end 2024 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.

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

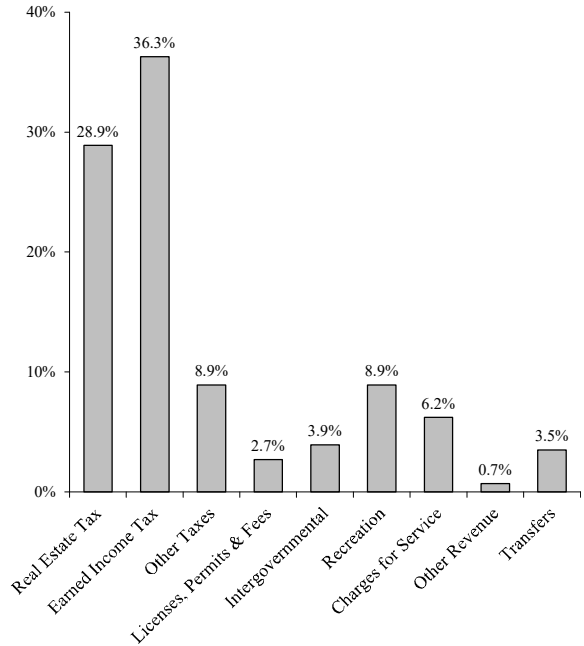
The total combined budget for all funds for 2025 is \$69.7 million, and the recommended operating budget totals \$41.6 million. The Manager's 2025 Recommended Budget can be summarized by the following key points:

- The property tax millage is proposed to remain at 4.5 mills.
- Allegheny County has not reassessed properties in the municipality since 2013; therefore, property assessments remain flat or declining due to property tax appeals.
- 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 \$10.13 per month per

ERU.

- The solid waste fee will increase 9% to \$316 per year per household unit.
- The total operating budget increases by 4.1% compared with the 2024 budget. Personnel services increase by 2.7%, contractual services increase by 6.2%, and commodities by 4.5%.
- Continued full funding of pension contributions and other post-employment benefits.
- The Recommended Budget includes capital items totaling over \$14.4 Million.
- One new employee is recommended in 2025 for facilities in Public Works.



GENERAL FUND REVENUES

2024 and 2025 revenues for the General Fund are compared in the following table:

	Revenues (in thousands of dollars)		Increase (Decrease)	
	<u>Budget</u>		<u>Variance</u>	<u>%</u>
	2024	2025		
Real Estate Tax	\$12,426	\$12,255	(\$171)	(1.4)
Earned Income Tax	15,090	15,374	284	1.9
Local Services Tax	425	425	0	0.0
Real Estate Transfer Tax	2,050	2,000	(50)	(2.4)
County Sales Tax	1,325	1,300	(25)	(1.9)
Utility Tax	29	29	0	0.0
Licenses & Permits	1,145	1,143	(2)	(0.2)
Fines	108	74	(34)	(31.5)
Investment & Rental	237	237	0	0.0
Intergovernmental	1,672	1,668	(4)	(0.2)
Recreation	3,538	3,764	226	6.4
Charges for Service & Other Revenue	<u>2,767</u>	<u>2,616</u>	<u>(151)</u>	<u>(5.5)</u>
Total Revenue	<u>\$40,812</u>	<u>\$40,885</u>	<u>\$73</u>	<u>0.2</u>
<u>Other Financing Sources</u>				
Transfers In - Operating	\$1,373	\$1,492	\$119	8.7
Use of Fund Balance	<u>2,150</u>	<u>-</u>	<u>(2,150)</u>	<u>100.0</u>
Total Other Financing Sources	<u>\$3,523</u>	<u>\$1,492</u>	<u>(\$2,031)</u>	<u>(57.6)</u>

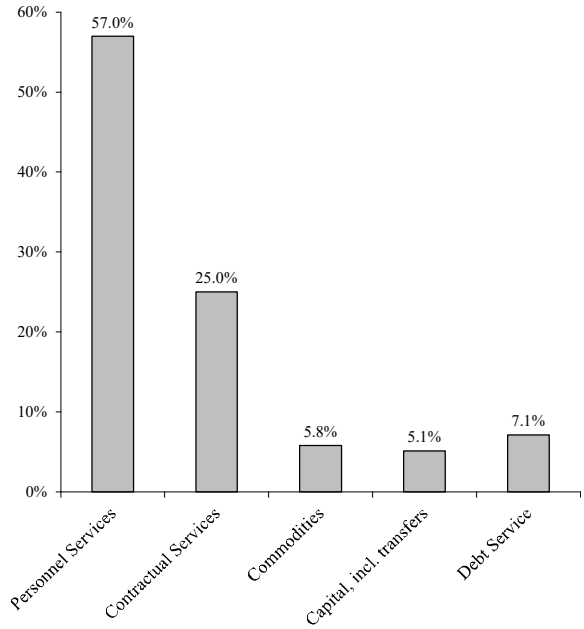
Notable changes in the 2025 revenue budget are as follows:

- Real estate tax is projected to decrease 1.4% due to an increase in tax appeals due to the reduction of the common level ratio to 54.5%.
- Earned income tax (EIT) is projected to increase 1.9% versus the 2024 budget. Earned Income taxes have remained at a slight growth rate in 2024.
- Real estate transfer tax is projected to decrease 2.4% due to recent market trends.
- Sales tax received through the additional 1% Allegheny County sales tax is projected to decrease 1.9% due to inflation reductions on sales of goods and services.
- Recreation revenue is increasing 6.4% . The Tennis Center is a year-round revenue source as of 2024.
- Use of Fund Balance is not projected in the 2025 Budget.

GENERAL FUND EXPENDITURES

The 2025 recommended expenditure budget for the General Fund totals \$42,376,900 including transfers. Operating expenditures are \$40,581,070. All General Fund budget expenditures compare with the previous year as follows:

Type of Expenditure Detail (in thousands of dollars)	Budget		Increase (Decrease)	
	2024	2025	Variance	%
Personnel Services:				
Regular Wages	\$13,160	\$13,615	\$455	3.5
Overtime Wages	1,230	1,294	64	5.2
Part-time Wages	1,797	1,916	119	6.6
Special Salaries	27	27	-	0.0
Fringe Benefits	7,276	7,282	6	0.1
Total	23,490	24,134	644	2.7
Contractual Services:				
Special Appropriations	2,846	2,868	22	0.8
Professional Services	1,806	1,985	179	9.9
Training	156	170	14	9.0
Memberships	35	38	3	8.6
Insurance	411	440	29	7.1
Utilities	1,031	1,299	268	26.0
Repairs & Maintenance	174	196	22	12.6
Printing & Photography	174	182	8	4.6
Postage	80	90	10	12.5
Rentals	171	128	(43)	(25.1)
Contractual Services	3,120	3,190	70	2.2
Total	10,004	10,586	582	5.8
Commodities:				
Office Supplies	31	31	-	0.0
Books & Periodicals	13	16	3	23.1
Equipment	1,308	1,274	(34)	(2.6)
Maintenance Supplies	596	733	137	23.0
Construction Supplies	40	40	-	0.0
Recreation & Resale				
Supplies	99	105	6	6.1
Botanical Supplies	27	33	6	22.2
Fuels & Lubricants	236	234	(2)	(0.8)
Total	2,350	2,466	116	4.9
Total Operating Expenditures	35,844	37,186	1,342	3.7
Capital Improvements	3,451	366	(3,085)	(89.4)
Debt Service	3,032	3,029	(3)	(0.1)
Total Expenditures	\$42,327	\$40,581	(\$1,746)	(4.1)
Other Financing Uses				
Transfers Out - Capital	\$2,008	\$1,796	(\$212)	(10.6)
Total Other Financing Uses	\$2,008	\$1,796	(\$212)	(10.6)



Personnel Services

The 2025 recommended budget includes 163 full-time employees.

Employee Group	2024	2025
Police Officers	46	46
Police Civilians*	12	12
Fire	19	19
Recreation*	15	15
Public Works	27	28
Community Development	9	9
Finance, Tax &	10	10
Information Services		
Administration & Public Information	6	6
Parking	7	7
Library	11	11
Total	162	163

*2024 personnel added per budget amendment.

Personnel services are increasing 2.7% 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 2.87%. Police contractual employees are increasing 2.75% and fire and public works contractual employees are increasing 2.87%.

In addition, there is one new position recommended in the Public Works department for a Custodial Supervisor to manage and supervise building custodians at all buildings except the Recreation Center.

Contractual Services

The total cost of contractual services is increasing by 5.8%, or \$581,650. The following are the most significant changes:

- Contractual service increased 10.32% or \$230,830. The largest change is the reinstatement of the Residential Sidewalk Assessment Program at \$120,000. The assessment program is offset by revenue of \$84,000. Street Maintenance is increasing by \$200,000 in the 2025 Budget.
- Utilities are increasing 26% or \$267,910. ALCOSAN is increasing their rate 7%, Pennsylvania American Water increased their rates 10% and electric and gas usage has risen throughout municipal facilities.
- Professional service is budgeted at a net increase of 9.9%. Legal costs are increased due to the upcoming police contract and ongoing litigation. Finance has increased fees in connection with the addition of Etna and Churchill to the Finance Cooperative and planning has a new level recommended for the Update of the Zoning Code.
- Other contractual service is decreasing 18.2%. The largest reduction is due to the traffic calming project located on Cedar at Hollycrest/Salem in 2024.

Commodities

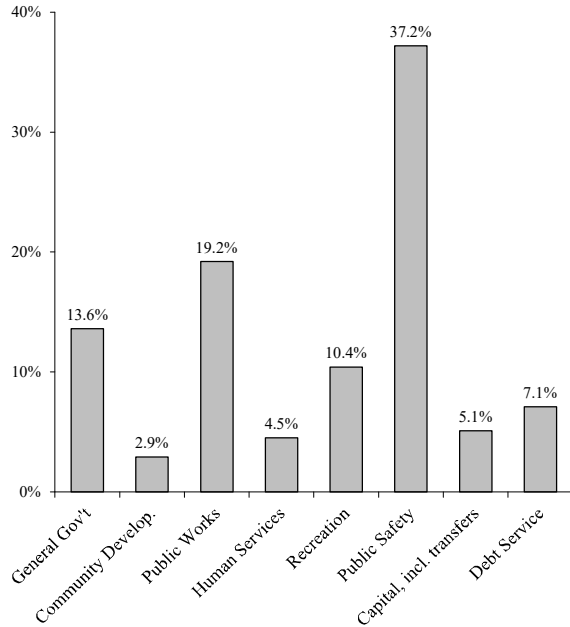
The total cost of commodities in 2025 will increase \$117,490 or 5.0%. The following are the most significant changes.

- Equipment costs will decrease 2.5% in 2025, or \$33,400.
- 2025 equipment purchases include:
 - One public works small dump truck with plow in Ice & Snow (\$159,500).
 - Carpenter’s van replacement (\$82,890).
 - Two police vehicles, one K-9 vehicle, one traffic vehicle and a Watch Commander vehicle (\$399,870).
 - Axon body worn cameras year 2 of 5-year contract (\$33,350).
 - Eighteen patrol rifles (\$52,000).
 - One animal control truck with new box (\$113,050).
- Maintenance supplies are budgeted to increase by \$136,650 or 22.93%. Increases in supplies for traffic signs and equipment maintenance supplies contributed to the increase. There is a one-time level for the purchase of a school signal flasher system monitor in 2025. The price per ton of salt has remained the same for 2025 at \$85.85/ton.

Costs by Function

The 3.7% increase in the General Fund operating budget can be analyzed by comparing various municipal functions as follows:

	<u>Budget</u>		<u>Increase (Decrease)</u>	
	<u>2024</u>	<u>2025</u>	<u>Variance</u>	<u>%</u>
General Gov.	\$5,467	\$5,765	\$298	5.5
Community Dev.	1,245	1,212	-33	(2.7)
Public Works	7,708	8,117	409	5.3
Human Services	1,850	1,886	36	1.9
Recreation	4,100	4,424	324	7.9
Public Safety	15,474	15,782	308	2.0
Total	\$35,844	\$37,186	\$1,342	3.7



- General government is increasing 5.5%. There are two new levels being recommended for a Wage and Benefits consultant and the Lebomag.com website update.
- Community development is decreasing 2.7%. There is one new level recommended for 2025. It is a Zoning Code Update study. Last year there was funding for an active transportation plan, carryover the completion of the Comprehensive Plan and the setup of a façade grant fund for the uptown main street district.
- The General Fund portion of the public works budget is increasing 5.3%. There was a hiatus from the residential sidewalk program in 2024 which is back in 2025. There is a full-time custodial position recommended to oversee in-house custodial staff, and a list of one-time equipment and maintenance levels recommended in 2025 which are listed below.
- Recreation is increasing 7.9% in 2025. The Tennis Center is now a year-round facility, increasing utilities and two new full-time positions hired mid-2024.

- Public safety costs have increased 2%. This is due to personnel costs associated with the contractual wage increase for 2025. This also includes seven vehicles and the replacement of 18 patrol rifles in 2025.

New or Expanded Service Levels

<u>Program</u>	<u>Budget</u>
Wage and Benefits Consultant	\$25,000
Lebomag.com Update	14,770
Zoning Code Update Study	150,000
Residential Sidewalk Assessment Program	126,380
School Signal Flasher System Monitor	70,000
Full-Time Custodial Supervisor	81,260
Floor Scrubber	4,650
Exterior Fence Replacement	27,000
Parks & Fields Signage Phase II	32,150
Fall Zone Replacement Highland Terrace & Williamsburg Parks	90,000
Volunteer Plantings and Materials	5,000
Fuel Dispenser Replacement	29,500
Code Scanner	13,500
Skirting Replacement	4,820
Slide Restoration/Safety Inspection	28,660
Patrol Rifle Replacement	52,000
Watch Commander Vehicle	87,100

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 \$2.3 million for the reconstruction of streets.

In addition, the budget recommends sanitary sewer work required by the consent order (\$6.2 million) funded by the Sewage Fund and storm water management work (\$522,480) 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

- Large truck replacement (\$282,750)
- Carpenter’s van replacement (\$82,890)

Capital Projects Fund

- Front end loader lease payments (\$28,330).
- Public Safety Center Exterior Improvements (\$117,500)
- Ice Rink chiller replacement (\$1,725,000)
- Swimming Pool filtration (\$786,000)
- Public Safety Center Boiler and HVAC controls replacement (\$190,000)
- Tennis Court Reconstruction (\$450,000)
- Municipal Building HVAC upgrades (\$510,000)
- Meadowcroft Park ADA (\$470,930).
- Tennis Center 1-8 lighting (\$339,250)
- Tennis Center Pickleball Court construction (\$295,000)
- Tennis Center fencing (\$131,000)

OTHER FUNDS BUDGET

Mt. Lebanon maintains four special revenue funds in the 2025 budget. The budget for these funds totals \$23,769,230. 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 \$2,550,010 and interest payments of \$397,710 will be made in 2025 on various bond issues relating to general government activities.

There is a recommendation for new debt service in the 2025 Budget (\$361,250) related to the recommended \$5.0 million debt issuance.

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 2025, revenues of the fund total \$2,346,760 and expenses total \$2,010,600 for a net surplus of \$336,160.

BUDGET SCHEDULE

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

- Nov. 1 Budget submitted to Commission and put on public display
- Nov. 12 Public hearing on the Manager’s Recommended Budget; introduction of budget ordinance
- Dec. 10 Public hearing on Commission revisions to the Manager’s Recommended Budget; adoption and enactment

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

- Wednesday, **November 6, 2024**, at 6:00 p.m.
- Wednesday, **November 13, 2024**, at 6:00 p.m.
- Monday, **November 25, 2024**, at 6:00 p.m.
- Wednesday, **December 4, 2024**, 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 Zoom 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 may be completed in 2025 and provide the municipality with additional revenues.

- 1701 Cochran Road - Approximately 20,000 sq. ft. mixed use commercial building. (delayed)
- 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 2024 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

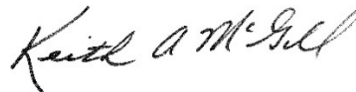
The annual budget process reflects the hard work of the entire municipal team who consistently deliver a high level of municipal services in the most cost effective way possible.

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.

I would also like to acknowledge Ian McMeans for his efforts and input in the preparation of this budget especially the budget message.

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

2025 BUDGET RECAP

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Capital Projects Fund</u>	<u>Governmental Funds Total</u>	<u>Parking Fund</u>
Revenues					
<u>Taxes</u>					
Real Estate Tax	\$ 12,254,400	\$ -	\$ -	\$ 12,254,400	\$ -
Earned Income Tax	15,373,800	-	-	15,373,800	-
Local Services Tax	425,000	-	-	425,000	-
Real Estate Transfer Tax	2,000,000	-	-	2,000,000	-
County Sales Tax	1,300,000	-	-	1,300,000	-
Public Utility Realty Tax	29,000	-	-	29,000	-
Total Taxes	<u>31,382,200</u>	<u>-</u>	<u>-</u>	<u>31,382,200</u>	<u>-</u>
<u>Non-tax Revenues</u>					
Licenses, Permits & Fees	1,143,360	-	-	1,143,360	1,741,640
Fines, Forfeits & Penalties	74,000	22,000	-	96,000	312,000
Investment & Rental	236,500	322,190	-	558,690	293,020
Intergovernmental	1,668,350	870,000	-	2,538,350	-
Recreation	3,764,250	-	-	3,764,250	-
Charges for Service & Other Revenue	2,616,060	40,000	-	2,656,060	100
Assessments	-	20,199,100	-	20,199,100	-
Proceeds of Debt	-	-	4,897,180	4,897,180	-
Total Non-tax Revenues	<u>9,502,520</u>	<u>21,453,290</u>	<u>4,897,180</u>	<u>35,852,990</u>	<u>2,346,760</u>
Total Revenues	<u>40,884,720</u>	<u>21,453,290</u>	<u>4,897,180</u>	<u>67,235,190</u>	<u>2,346,760</u>
Expenditures					
<u>Operating Expenditures</u>					
General Government	\$ 5,765,440	\$ 161,090	\$ -	\$ 5,926,530	\$ -
Community Development	1,211,880	-	-	1,211,880	-
Public Works	8,117,470	4,288,140	-	12,405,610	-
Human Services	1,885,800	-	-	1,885,800	-
Recreation	4,423,760	-	-	4,423,760	-
Public Safety	15,782,450	-	-	15,782,450	-
Parking Services	-	-	-	-	1,909,810
Total Operating Expenditures	<u>37,186,800</u>	<u>4,449,230</u>	<u>-</u>	<u>41,636,030</u>	<u>1,909,810</u>
Capital Improvements	365,640	-	14,040,490	14,406,130	-
Debt Service	3,028,630	280,340	-	3,308,970	790
Payments to ALCOSAN	-	10,300,000	-	10,300,000	-
Total Expenditures	<u>40,581,070</u>	<u>15,029,570</u>	<u>14,040,490</u>	<u>69,651,130</u>	<u>1,910,600</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>303,650</u>	<u>6,423,720</u>	<u>(9,143,310)</u>	<u>(2,415,940)</u>	<u>436,160</u>
Other Financing Sources (Uses)					
Transfers In	1,492,180	-	9,143,310	10,635,490	-
Transfers Out - Operating	-	(1,392,180)	-	(1,392,180)	(100,000)
Transfers Out - Capital	(1,795,830)	(7,347,480)	-	(9,143,310)	-
Total Other Financing Sources (Uses)	<u>(303,650)</u>	<u>(8,739,660)</u>	<u>9,143,310</u>	<u>100,000</u>	<u>(100,000)</u>
Surplus to/(Use of) Fund Reserves	<u>\$ -</u>	<u>\$ (2,315,940)</u>	<u>\$ -</u>	<u>\$ (2,315,940)</u>	<u>\$ 336,160</u>

2025 BUDGET COMPARISON

	2022	2023	2024	2025
	Actual	Actual	Budget	Budget
Revenues				
<u>Taxes</u>				
Real Estate Tax	\$ 13,475,993	\$ 13,443,752	\$ 12,426,190	\$ 12,254,400
Earned Income Tax	14,647,833	15,002,005	15,090,000	15,373,800
Local Services Tax	462,562	478,617	425,000	425,000
Real Estate Transfer Tax	2,262,135	2,139,858	2,050,000	2,000,000
County Sales Tax	1,289,802	1,395,196	1,325,000	1,300,000
Public Utility Realty Tax	29,601	28,748	29,000	29,000
Total Taxes	<u>32,167,926</u>	<u>32,488,176</u>	<u>31,345,190</u>	<u>31,382,200</u>
<u>Non-tax Revenues</u>				
Licenses, Permits & Fees	1,180,193	1,236,692	1,145,340	1,143,360
Fines, Forfeits & Penalties	94,019	99,344	129,700	96,000
Investment & Rental	328,367	1,043,386	552,500	558,690
Intergovernmental	5,809,761	3,352,371	3,342,250	2,538,350
Recreation	3,320,758	3,285,930	3,537,800	3,764,250
Charges for Service & Other Revenue	2,372,452	2,604,851	3,053,510	2,656,060
Assessments	12,205,724	12,837,116	19,162,450	20,199,100
Proceeds of Debt	-	-	-	4,897,180
Total Non-tax Revenues	<u>25,311,274</u>	<u>24,459,690</u>	<u>30,923,550</u>	<u>35,852,990</u>
Total Revenues	<u>57,479,200</u>	<u>56,947,866</u>	<u>62,268,740</u>	<u>67,235,190</u>
Expenditures				
<u>Operating Expenditures</u>				
General Government	5,175,304	5,506,536	5,625,250	5,926,530
Community Development	909,814	1,016,321	1,244,670	1,211,880
Public Works	9,991,246	10,426,679	11,716,830	12,405,610
Human Services	1,662,085	1,812,072	1,849,790	1,885,800
Recreation	3,559,082	3,701,631	4,100,270	4,423,760
Public Safety	14,885,702	15,265,752	15,474,450	15,782,450
Total Operating Expenditures	<u>36,183,233</u>	<u>37,728,991</u>	<u>40,011,260</u>	<u>41,636,030</u>
Capital Improvements	9,040,655	8,905,104	12,180,520	14,406,130
Debt Service	3,344,036	3,324,183	3,315,790	3,308,970
Payments to ALCOSAN	7,979,104	8,691,162	9,630,000	10,300,000
Total Expenditures	<u>56,547,028</u>	<u>58,649,440</u>	<u>65,137,570</u>	<u>69,651,130</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>932,172</u>	<u>(1,701,574)</u>	<u>(2,868,830)</u>	<u>(2,415,940)</u>
Other Financing Sources (Uses)				
Transfers In	6,854,747	6,107,153	8,181,650	10,635,490
Transfers Out - Operating	(1,153,256)	(1,167,343)	(1,272,980)	(1,392,180)
Transfers Out - Capital	(5,701,491)	(4,865,694)	(6,808,670)	(9,143,310)
Total Other Financing Sources (Uses)	<u>-</u>	<u>74,116</u>	<u>100,000</u>	<u>100,000</u>
Surplus to/(Use of) Fund Reserves	<u>\$ 932,172</u>	<u>\$ (1,627,458)</u>	<u>\$ (2,768,830)</u>	<u>\$ (2,315,940)</u>

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

2025 BUDGET COMPARISON BY OBJECT

	2022	2023	2024	2025
	Actual	Actual	Budget	Budget
<u>Personnel Services</u>				
Regular Wages	\$ 11,789,711	\$ 12,269,191	\$ 13,159,820	\$ 13,614,340
Overtime Wages	1,511,405	1,590,266	1,230,360	1,294,130
Part-time Wages	1,527,588	1,559,173	1,796,600	1,916,160
Special Salaries	26,683	26,890	27,400	27,400
Fringe Benefits	7,032,492	7,122,547	7,276,300	7,281,640
Total Personnel Services	21,887,879	22,568,067	23,490,480	24,133,670
<u>Contractual Services</u>				
Special Appropriations	2,618,910	2,706,076	2,845,970	2,868,120
Professional Services	1,630,678	1,880,857	1,805,820	1,985,310
Training	101,526	94,707	156,320	170,300
Memberships	30,834	32,784	35,430	38,470
Insurance	345,097	364,237	411,000	439,800
Utilities	1,300,328	1,336,297	1,336,370	1,604,280
Repairs & Maintenance	195,555	207,963	173,500	195,800
Printing & Photography	142,884	150,530	174,290	181,920
Postage	77,518	79,751	87,490	97,400
Rentals	161,041	158,169	171,040	127,830
Contractual Services	5,557,794	6,086,270	6,704,960	7,057,050
Total Contractual Services	12,162,165	13,097,641	13,902,190	14,766,280
<u>Commodities</u>				
Office Supplies	21,636	22,322	30,400	31,400
Books & Periodicals	8,131	6,113	13,310	16,010
Equipment	629,601	854,283	1,307,620	1,274,220
Maintenance Supplies	1,079,371	839,909	865,850	1,002,500
Construction Supplies	31,238	31,224	39,700	39,700
Recreation & Resale Supplies	68,799	83,940	98,860	104,950
Botanical Supplies	22,584	23,030	27,100	33,400
Fuels & Lubricants	271,829	202,462	235,750	233,900
Total Commodities	2,133,189	2,063,283	2,618,590	2,736,080
Total Operating Expenditures	\$ 36,183,233	\$ 37,728,991	\$ 40,011,260	\$ 41,636,030

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

2025 BUDGET GENERAL FUND COMPARISON

	2024 Budget	2024 Projection	Variance	2025 Budget	Variance
Revenues					
<u>Taxes</u>					
Real Estate Tax	\$ 12,426,190	\$ 12,400,000	\$ (26,190)	\$ 12,254,400	\$ (171,790)
Earned Income Tax	15,090,000	15,100,000	10,000	15,373,800	283,800
Local Services Tax	425,000	448,000	23,000	425,000	-
Real Estate Transfer Tax	2,050,000	1,950,000	(100,000)	2,000,000	(50,000)
County Sales Tax	1,325,000	1,285,000	(40,000)	1,300,000	(25,000)
Public Utility Realty Tax	29,000	290,000	261,000	29,000	-
Total Taxes	31,345,190	31,473,000	127,810	31,382,200	37,010
<u>Non-tax Revenues</u>					
Licenses, Permits & Fees	1,145,340	1,095,000	(50,340)	1,143,360	(1,980)
Fines, Forfeits & Penalties	107,700	89,000	(18,700)	74,000	(33,700)
Investment & Rental	236,500	300,000	63,500	236,500	-
Intergovernmental	1,672,570	1,687,000	14,430	1,668,350	(4,220)
Recreation	3,537,800	3,605,000	67,200	3,764,250	226,450
Charges for Service & Other Revenue	2,767,100	3,117,100	350,000	2,616,060	(151,040)
Total Non-tax Revenues	9,467,010	9,893,100	426,090	9,502,520	35,510
Total Revenues	40,812,200	41,366,100	553,900	40,884,720	72,520
Expenditures					
<u>Operating Expenditures</u>					
General Government	5,466,660	5,450,000	(16,660)	5,765,440	298,780
Community Development	1,244,670	1,184,670	(60,000)	1,211,880	(32,790)
Public Works	7,708,630	7,850,000	141,370	8,117,470	408,840
Human Services	1,849,790	1,829,790	(20,000)	1,885,800	36,010
Recreation	4,100,270	4,422,270	322,000	4,423,760	323,490
Public Safety	15,474,450	15,533,085	58,635	15,782,450	308,000
Total Operating Expenditures	35,844,470	36,269,815	425,345	37,186,800	1,342,330
Capital Improvements	3,450,770	3,575,770	125,000	365,640	(3,085,130)
Debt Service	3,032,460	3,032,460	-	3,028,630	(3,830)
Total Expenditures	42,327,700	42,878,045	550,345	40,581,070	(1,746,630)
Excess (Deficiency) of Revenues Over Expenditures	(1,515,500)	(1,511,945)	3,555	303,650	1,819,150
Other Financing Sources (Uses)					
Transfers In	1,372,980	1,512,980	140,000	1,492,180	119,200
Transfers Out - Operating		-	-	-	-
Transfers Out - Capital	(2,007,880)	(2,010,000)	(2,120)	(1,795,830)	212,050
Total Other Financing Sources (Uses)	(634,900)	(497,020)	137,880	(303,650)	331,250
Surplus to/(Use of) Fund Balance	\$ (2,150,400)	\$ (2,008,965)	\$ 141,435	\$ -	\$ 2,150,400

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 40 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.

2023 Actual:	\$548,729
2024 Budget:	\$608,520

————— Comparative Figures

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 518,420	\$ 518,420
*2	80,610	599,030
** 3	38,580	637,610

————— Incremental Cost of Service Levels

————— Total Recommended Budget

————— Cumulative Cost of Service Levels

Decision Package Ranking —————

Service Level Narrative

- 1 Crossing Guards. Employs a total of 40 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.

Incremental Level —————

* Indicates current 2024 level of funding.

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

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
1	Debt Service	Debt Service	Required Debt Payments	1/2	2,947,720	74
2	Public Safety	Police Field Services	Minimum Patrol Service	1/7	3,745,050	67
3	Public Works	Refuse Collection	Weekly Refuse Collection and Bi-Weekly Recycling	1/2	3,410,740	44
4	Public Works	Sanitary Sewers	Emergency Sewer Line Repairs	1/4	141,220	42
5	Public Safety	Fire Protection	Full Volunteer Company	1/9	626,640	65
6	General Government	General Management	Basic Services	1/5	278,570	27
7	Public Works	Ice and Snow Control	Minimum Response	1/5	475,920	40
8	General Government	Treasury/Tax Collection	Treasury Management	1/6	33,030	29
9	General Government	Treasury/Tax Collection	Earned Income Tax Collection	2/6	227,240	29
10	General Government	Employment Benefits	State Pension Contribution	1/2	1,340,110	31
11	General Government	Legal Services	General Services	1/2	298,350	27
12	General Government	Treasury/Tax Collection	Real Estate Tax Collection	3/6	114,270	29
13	Community Development	Engineering Services	Basic Engineering	1/1	41,200	33
14	General Government	Financial Management	Basic Service	1/3	533,350	27
15	Public Works	Storm Sewers	Emergency Sewer Line Repairs	1/4	61,950	43
16	Public Safety	Police Administration	Minimum Administration	1/5	295,630	66
17	Public Safety	Fire Protection	Weekday Career Staffing	2/9	843,960	65
18	Public Safety	Police Field Services	Reactive Patrol Service	2/7	950,870	67
19	Capital	Capital Improvements	Sanitary Sewer Improvements	1/20	6,200,000	72
20	General Government	Information Services	Systems Administration	1/5	428,300	28
21	Community Development	Building Inspection	Minimum Inspection	1/3	361,920	34
22	Public Works	Street Maintenance	Emergency Patching	1/9	174,620	37
23	General Government	Treasury/Tax Collection	Local Services Tax Collection	4/6	7,650	29
24	General Government	Insurance	Comprehensive Coverage	1/1	439,800	31
25	Public Works	Public Works Administration	Basic Administration	1/5	293,390	37
26	Public Works	Traffic Signs and Painting	Damaged Sign Replacements	1/3	104,240	41
27	Public Works	Traffic Planning and Signals	Traffic Signal Maintenance	1/7	108,200	40
28	General Government	Employment Benefits	Other Non-allocated Benefits	2/2	25,000	31
29	General Government	Treasury/Tax Collection	Liened Real Estate Tax Collection	5/6	8,200	29
30	Public Works	Street Lighting	Arterial Streets and Parks	1/4	86,800	41
31	Public Works	Ice and Snow Control	Arterial Streets	2/5	30,190	40
32	Public Safety	Police Support Services	Support Service	1/5	266,350	68
33	Public Works	Sanitary Sewers	Cleaning and Inspection Program	2/4	140,490	42
34	Public Works	Storm Sewers	Minimum Maintenance	2/4	57,950	43
35	Public Safety	Fire Protection	24-Hour Career Staffing	3/9	1,223,770	65
36	Public Works	Municipal Building	Basic Cleaning and Operations	1/7	217,050	45
37	Public Safety	Police Field Services	Intermediate Patrol Service	3/7	778,700	67
38	Public Works	Equipment Maintenance	General Maintenance and Basic Repair Service	1/4	587,560	51
39	Public Works	Public Safety Center	Basic Cleaning and Operations	1/5	282,040	46
40	Public Safety	Investigative Services	Assignment Level	1/5	277,620	68
41	Public Works	Parks Maintenance	Mowing and Refuse Control	1/11	398,500	48
42	Human Services	Library	Basic Appropriation	1/4	1,383,860	54
43	Public Works	Library Building	Basic Cleaning and Operations	1/4	199,340	48
44	Public Works	Public Works Building	Basic Cleaning and Operations	1/5	147,570	46
45	Capital	Capital Improvements	Street Reconstruction	2/20	2,275,000	72

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
46	Public Works	Public Safety Center	Regular Weekly Cleaning	2/5	43,070	46
47	Recreation	Ice Rink	Basic Operation	1/2	1,293,820	60
48	Recreation	Swimming Center	Full Operation	1/8	684,740	61
49	Public Safety	Investigative Services	Evidence-Property Control/Court Liaison	2/5	177,410	68
50	Public Works	Forestry	Tree Removal and Maintenance	1/8	196,340	49
51	Public Works	Library Building	Regular Weekly Cleaning	2/4	39,330	48
52	Public Safety	Animal Control	Mt. Lebanon Animal Control	1/3	178,920	70
53	Public Works	Traffic Signs and Painting	School Zone and Street Painting	2/3	59,130	41
54	Public Works	Parks Maintenance	Repairs and General Maintenance	2/11	172,990	48
55	General Government	Office Services	Full Office Service	1/2	107,830	31
56	Public Works	Municipal Building	Regular Weekly Cleaning	2/7	33,070	45
57	Public Safety	Fire Protection	Proactive Services	4/9	1,016,930	65
58	Recreation	Golf Course	Minimum Operation	1/3	454,350	59
59	Recreation	Tennis Center	Outdoor Operations	1/8	309,310	59
60	Recreation	Recreation Management	Program Assistance	1/3	352,050	58
61	Recreation	Community Center	Basic Service	1/3	177,300	61
62	General Government	Financial Management	Administrative Support	2/3	5,220	27
63	Public Works	Pedestrian Routes	Municipal Property	1/5	12,830	39
64	Public Works	Traffic Planning and Signals	Minimum Traffic Engineering	2/7	15,000	40
65	Public Works	Street Maintenance	Basic Repair	2/9	210,300	37
66	Public Safety	School Crossing Protection	Crossing Guards	1/3	518,420	70
67	Public Safety	Traffic Safety	Basic Traffic Enforcement	1/3	346,180	69
68	Public Works	Public Works Administration	Operating Superintendent	2/5	114,080	37
69	Public Works	Street Lighting	Collector Streets	2/4	134,200	41
70	Public Works	Ice and Snow Control	Salt Boxes and Sidewalks	3/5	87,790	40
71	Public Safety	Traffic Safety	Increased Traffic Enforcement and Supervision	2/3	377,160	69
72	Public Works	Public Works Building	Regular Weekly Cleaning	2/5	24,670	46
73	Public Works	Public Safety Center	Additional Cleaning and Preventative Maintenance	3/5	17,830	46
74	Public Works	Curbs	Repairs and Patching	1/5	16,720	38
75	Public Safety	Medical Rescue Team South Authority	MRTSA Appropriation	1/1	536,200	71
76	Public Safety	Animal Control	Basic Cooperative Coverage	2/3	315,590	70
77	Community Development	Civic Activities	Holiday Celebrations	1/3	7,860	34
78	Public Works	Planting Areas	Washington Road	1/2	25,000	49
79	Recreation	Seasonal Programs	Full Program	1/1	480,890	58
80	General Government	Public Information Office	Municipal Information	1/6	205,780	30
81	Public Safety	Police Administration	Police Administration	2/5	277,160	66
82	Public Safety	Animal Control	Expanded Cooperative Coverage	3/3	171,430	70
83	Community Development	Planning	Basic Service	1/3	117,320	33
84	Public Works	Sanitary Sewers	Current Sewer Line Repairs	3/4	212,490	42
85	Public Works	Storm Sewers	Current Maintenance Service	3/4	143,340	43
86	Public Works	Sanitary Sewers	Maintenance Service	4/4	335,260	42
87	Public Works	Storm Sewers	Video Testing	4/4	49,420	43
88	Public Works	Municipal Building	Additional Cleaning and Preventative Maintenance	3/7	23,390	45
89	Public Safety	Police Field Services	Proactive Patrol Service	4/7	773,270	67
90	Public Safety	Community Outreach Unit	Basic Program	1/3	192,100	69

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
91	Public Works	Street Sweeping	Leaf Collection	1/5	338,200	43
92	Public Works	Traffic Signs and Painting	Sign Replacement	3/3	71,120	41
93	Recreation	Platform Tennis Facility	Basic Operation	1/2	29,030	60
94	Public Works	Library Building	Additional Cleaning and Preventative Maintenance	3/4	16,250	48
95	Public Works	Pedestrian Routes	Arterial Pedestrian Routes	2/5	39,210	39
96	Public Works	Ice and Snow Control	Eight Crews	4/5	219,850	40
97	Public Works	Traffic Planning and Signals	General Traffic Engineering	3/7	17,500	40
98	Public Works	Curbs	Basic Reconstruction	2/5	52,800	38
99	Public Works	Forestry	Basic Tree Trimming	2/8	219,930	49
100	Recreation	Golf Course	Full Operations	2/3	175,440	59
101	Public Works	Pedestrian Routes	Local Street Program	3/5	107,990	39
102	Public Works	Street Maintenance	Systematic Repair	3/9	193,830	37
103	Public Works	Forestry	Replacement Planting	3/8	188,450	49
104	Human Services	Outreach Program	Minimum Support	1/4	120,000	54
105	Public Works	Traffic Planning and Signals	Preventative Signal Maintenance	4/7	5,380	40
106	General Government	Public Information Office	Digital and Online Services	2/6	137,500	30
107	Public Works	Street Sweeping	Complete Leaf Collection	2/5	122,800	43
108	Public Safety	Emergency Management	Maintenance and Management of Emergency Operations Facilities	1/1	48,940	66
109	Public Safety	Investigative Services	Youth Service	3/5	170,650	68
110	Capital	Capital Improvements	Storm Water Management	3/20	522,480	72
111	Human Services	Community Organizations	Required RAD Payment	1/3	15,000	55
112	Public Works	Street Maintenance	Street Crack Repairs	4/9	26,250	37
113	Public Safety	School Crossing Protection	Year-round Supervision	2/3	80,610	70
114	Public Works	Street Lighting	Limited Midblock Lighting	3/4	45,750	41
115	Public Works	Curbs	Systematic Reconstruction	3/5	75,200	38
116	Public Works	Street Sweeping	Contractual Business District Sweeping	3/5	16,000	43
117	Public Works	Planting Areas	High Visibility Plantings	2/2	42,900	49
118	Public Works	Street Maintenance	Additional Systematic Repair	5/9	304,590	37
119	Public Works	Street Maintenance	Brick Restoration	6/9	71,740	37
120	Public Safety	Investigative Services	Supervision	4/5	199,570	68
121	Community Development	Building Inspection	Building Inspector/Code Enforcement Officer	2/3	78,180	34
122	Public Safety	Police Administration	Full Police Administration	3/5	194,500	66
123	Public Safety	Police Support Services	Police Information System	2/5	77,960	68
124	Public Safety	Fire Protection	Fire & Life Safety Education Program	5/9	154,470	65
125	General Government	General Management	Support Services	2/5	396,810	27
126	Community Development	Economic Development	Basic Service	1/1	186,240	33
127	Public Works	Public Works Administration	Facilities and Parks Coordinator	3/5	26,780	37
128	Public Works	Public Works Administration	Geographic Information System (GIS)	4/5	112,400	37
129	Public Safety	Police Administration	Social Services Coordinator	4/5	104,530	66
130	Public Works	Ice and Snow Control	Current Routes & Continuous Service	5/5	30,190	40
131	Public Safety	Fire Protection	Full Fire Prevention Services	6/9	134,080	65
132	Public Safety	Investigative Services	Full Drug Enforcement	5/5	189,980	68
133	Human Services	Library	Standard Appropriation	2/4	115,100	54
134	Community Development	Planning	Urban Planning and Sustainability Coordinator	2/3	90,080	33
135	General Government	Information Services	IT Support	2/5	87,040	28

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
136	Public Works	Street Sweeping	Residential Street Sweeping	4/5	55,000	43
137	General Government	Financial Management	Intergovernmental Finance Functions	3/3	103,880	27
138	Recreation	Swimming Center	Seasonal Co-Pool Manager Positions	2/8	43,310	61
139	Recreation	Tennis Center	Indoor Operations	2/8	390,040	59
140	Human Services	Library	Additional Appropriation	3/4	224,340	54
141	Public Safety	Fire Protection	Supplemental Staffing	7/9	17,650	65
142	General Government	Public Information Office	Municipal/Community Magazine	3/6	608,100	30
143	Public Safety	Community Outreach Unit	School Resource Officer	2/3	167,080	69
144	Capital	Capital Improvements	Front End Loader	4/20	28,330	72
145	General Government	Information Services	Systems and Network Maintenance	3/5	137,030	28
146	Community Development	Civic Activities	Community Activities	2/3	46,160	34
147	Public Works	Refuse Collection	Yard Waste Drop-off and Curbside Collection	2/2	68,570	44
148	Community Development	Civic Activities	4th of July	3/3	66,240	34
149	Public Safety	Community Outreach Unit	Current Program	3/3	175,080	69
150	General Government	General Management	Meeting Support	3/5	5,450	27
151	General Government	Legal Services	Other Counsel	2/2	83,830	27
152	General Government	Information Services	Internet and Cable	4/5	63,340	28
153	Capital	Capital Improvements	Large Truck Replacement	5/20	282,750	72
154	Capital	Capital Improvements	Carpenters Van Replacement	6/20	82,890	72
155	Public Safety	Police Field Services	Patrol Rifle Replacement	5/7	52,000	67
156	Public Safety	Police Field Services	Watch Commander Vehicle	6/7	87,100	67
157	Community Development	Planning	Zoning Code Update Study	3/3	150,000	33
158	General Government	General Management	Intergovernmental Organizations	4/5	9,910	27
159	Public Works	Municipal Building	Full-Time Custodial Supervisor	4/7	81,620	45
160	Public Works	Traffic Planning and Signals	School Signal Flasher System Monitor	5/7	70,000	40
161	Public Works	Equipment Maintenance	Fuel Dispenser Replacement	2/4	29,500	51
162	General Government	Information Services	Electronic Records Retention and Storage	5/5	30,000	28
163	Public Works	Parks Maintenance	Parks & Fields Signage Phase II Design and Fabrication	3/11	32,150	48
164	Public Works	Traffic Planning and Signals	Traffic Calming Investigative Process	6/7	30,000	40
165	Public Works	Traffic Planning and Signals	Traffic Calming Installation	7/7	30,000	40
166	Public Works	Pedestrian Routes	Residential Sidewalk Assessment Program	4/5	126,380	39
167	Public Works	Parks Maintenance	Fall Zone Replacement Highland Terrace & Williamsburg Parks	4/11	90,000	48
168	Public Works	Firing Range	Maintenance and Operations	1/4	42,460	47
169	Public Works	Equipment Maintenance	Additional Maintenance and Repair Services	3/4	104,060	51
170	Public Works	Street Lighting	Additional Midblock Lighting	4/4	45,750	41
171	Public Safety	Police Support Services	Community-Based Surveillance Cameras	3/5	38,890	68
172	Public Works	Parks Maintenance	Ball Fields Bleacher Safety Upgrades	5/11	23,500	48
173	Public Works	Forestry	Increase Forestry Service	4/8	40,000	49
174	Capital	Capital Improvements	Public Safety Center Exterior Improvements	7/20	117,500	72
175	Community Development	Building Inspection	Expanded Code Enforcement	3/3	66,680	34
176	Public Works	Curbs	Additional Systematic Reconstruction	4/5	50,400	38
177	Public Works	Parks Maintenance	Deer Management	6/11	57,000	48
178	Public Works	Firing Range	Regular Weekly Cleaning	2/4	8,410	47
179	Public Works	Public Works Building	Additional Cleaning and Preventative Maintenance	3/5	19,680	46
180	Public Works	Forestry	Emerald Ash Borer Treatment Program	5/8	5,000	49

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
181	Public Works	Parks Maintenance	Invasive Species Control	7/11	10,000	48
182	Public Works	Street Maintenance	Bituminous Pavement Rejuvenation	7/9	36,400	37
183	Recreation	Platform Tennis Facility	Replace Skirting	2/2	4,820	60
184	Public Works	Parks Maintenance	Volunteer Plantings and Materials	8/11	5,000	48
185	Recreation	Swimming Center	Slide Restoration/Safety Inspection	3/8	28,660	61
186	Public Works	Equipment Maintenance	Code Scanner	4/4	13,500	51
187	Public Works	Firing Range	Specialized Cleaning and Supplies	3/4	28,200	47
188	Public Works	Street Maintenance	Expanded Brick Restoration	8/9	26,250	37
189	Public Works	Library Building	Exterior Fence Replacement	4/4	27,000	48
190	General Government	Office Services	Customer Service Center Virtual Welcome	2/2	3,600	31
191	General Government	Public Information Office	Lebomag.com Update	4/6	14,770	30
192	Public Works	Parks Maintenance	Preventative Fence Maintenance Program	9/11	16,000	48
193	General Government	General Management	Wages and Benefits Consultant	5/5	25,000	27
194	General Government	Treasury/Tax Collection	Summer Intern	6/6	6,480	29
195	Public Works	Municipal Building	Floor Scrubber	5/7	4,650	45
196	Human Services	Community Organizations	Mt. Lebanon Partnership	2/3	20,000	55
197	Human Services	Community Organizations	Historical Society	3/3	7,500	55
198	Debt Service	Debt Service	New Debt Service	2/2	361,250	74
199	Capital	Capital Improvements	Ice Rink Chiller Replacement	8/20	1,725,000	72
200	Capital	Capital Improvements	Swimming Pool Filtration	9/20	786,000	72
201	Capital	Capital Improvements	Public Safety Center Boiler and HVAC Controls Replacement	10/20	190,000	72
202	Capital	Capital Improvements	Tennis Court Reconstruction Plan Phase III	11/20	450,000	72
203	Capital	Capital Improvements	Municipal Building HVAC Upgrades	12/20	510,000	72
204	Capital	Capital Improvements	Meadowcroft Park ADA	13/20	470,930	72
205	Capital	Capital Improvements	Tennis Courts 1-8 Lighting	14/20	339,250	72
206	Capital	Capital Improvements	Tennis Center Pickleball Court Construction	15/20	295,000	72
207	Capital	Capital Improvements	Tennis Center Fencing	16/20	131,000	72
208	Recreation	Swimming Center	New Controller	4/8	20,000	61
209	Recreation	Swimming Center	New Domestic Hot Water Tank	5/8	13,000	61
210	Capital	Capital Improvements	Sidewalk Improvement Program	17/20	130,500	72
211	General Government	Public Information Office	Community Satisfaction Survey	5/6	32,000	30
212	Public Safety	Police Support Services	Drone Program Equipment	4/5	24,310	68
213	Public Safety	Police Support Services	Expanded Community-Based Surveillance Cameras	5/5	10,000	68
214	Public Works	Street Maintenance	Expanded Asphalt Overlay	9/9	55,630	37
215	Public Works	Curbs	Expanded Reconstruction	5/5	22,000	38
216	Human Services	Library	E-Resources Appropriation	4/4	17,650	54
217	Public Works	Public Works Administration	Full-Time Inspector	5/5	69,260	37
218	Public Works	Public Safety Center	Hot Water Tank Replacements	4/5	10,500	46
219	Public Works	Municipal Building	Carpet Replacements	6/7	51,000	45
220	Public Works	Municipal Building	Building Utilization Study	7/7	25,000	45
221	Capital	Capital Improvements	Bird Park Stream Restoration	18/20	252,000	72
222	Capital	Capital Improvements	Bleacher Railing Replacement	19/20	140,000	72
223	General Government	Public Information Office	Paid Summer Internship	6/6	4,700	30
224	Human Services	Outreach Program	Additional Contribution	2/4	2,500	54
225	Human Services	Outreach Program	Additional Service	3/4	2,000	54

Debt Related Service Levels

2025 SERVICE LEVEL RANKINGS

Rank	Functional Area	Decision Unit	Decision Package	Level	Cost	Page
226	Public Works	Public Works Building	Alarm System Integration	4/5	78,000	46
227	Public Works	Public Safety Center	Planter Capstone and Masonry Repairs	5/5	26,000	46
228	Public Works	Public Works Building	Building Security Door System	5/5	85,000	46
229	Public Works	Forestry	Street Tree Program Evaluation	6/8	90,000	49
230	Public Works	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	5/5	40,000	39
231	Human Services	Outreach Program	Maximum Subsidy	4/4	1,500	54
232	Recreation	Community Center	Sidewalk Repair	2/3	25,000	61
233	Recreation	Tennis Center	Painting Interior and Exterior of Tennis Center	3/8	18,000	59
234	Recreation	Community Center	Building Security Door Systems	3/3	95,000	61
235	Recreation	Ice Rink	Replace Two Man Lift	2/2	16,000	60
236	Recreation	Tennis Center	Concrete Ramp Entrance to Court 9	4/8	25,000	59
237	Recreation	Tennis Center	Founders Room Floor	5/8	21,000	59
238	Recreation	Tennis Center	Railings by Court 13	6/8	10,000	59
239	Recreation	Tennis Center	Fence Work	7/8	50,000	59
240	Capital	Capital Improvements	Golf Course Improvements	20/20	169,330	72
241	Public Works	Parks Maintenance	Park and Field Maintenance Equipment	10/11	51,140	48
242	Public Works	Parks Maintenance	Bottle Filler Fountain Conversions	11/11	18,000	48
243	Public Works	Firing Range	Rubberized Flooring	4/4	36,500	47
244	Public Safety	Police Administration	Increased Recruitment	5/5	15,970	66
245	Public Safety	Traffic Safety	Expanded Traffic Enforcement/Education	3/3	107,080	69
246	Recreation	Tennis Center	Full-time Head Racket Professional	8/8	109,410	59
247	Recreation	Golf Course	Garden Plot Fence	3/3	70,000	59
248	Recreation	Recreation Management	Aquatics and Fitness Manager	2/3	114,580	58
249	Recreation	Recreation Management	Full-time Maintenance Position	3/3	65,000	58
250	Public Works	Street Sweeping	In-House Street Sweeping	5/5	109,500	43
251	Recreation	Swimming Center	Sprinkler System	6/8	25,000	61
252	Public Works	Forestry	Forestry Supervisor	7/8	160,430	49
253	Public Works	Forestry	Additional Forestry Crew	8/8	746,190	49
254	Recreation	Swimming Center	Re-leveling of Pool Floor	7/8	70,000	61
255	Public Safety	School Crossing Protection	Enhanced Crossing Guard Services	3/3	38,580	70
256	Recreation	Swimming Center	New Lane Lines & Additional Reels	8/8	20,000	61
257	Public Safety	Police Field Services	Expanded Patrol Service	7/7	560,550	67
258	Public Safety	Fire Protection	ISO/NFPA Engine Company Distribution	8/9	378,270	65
259	Public Safety	Fire Protection	NFPA Minimum Staffing	9/9	376,450	65

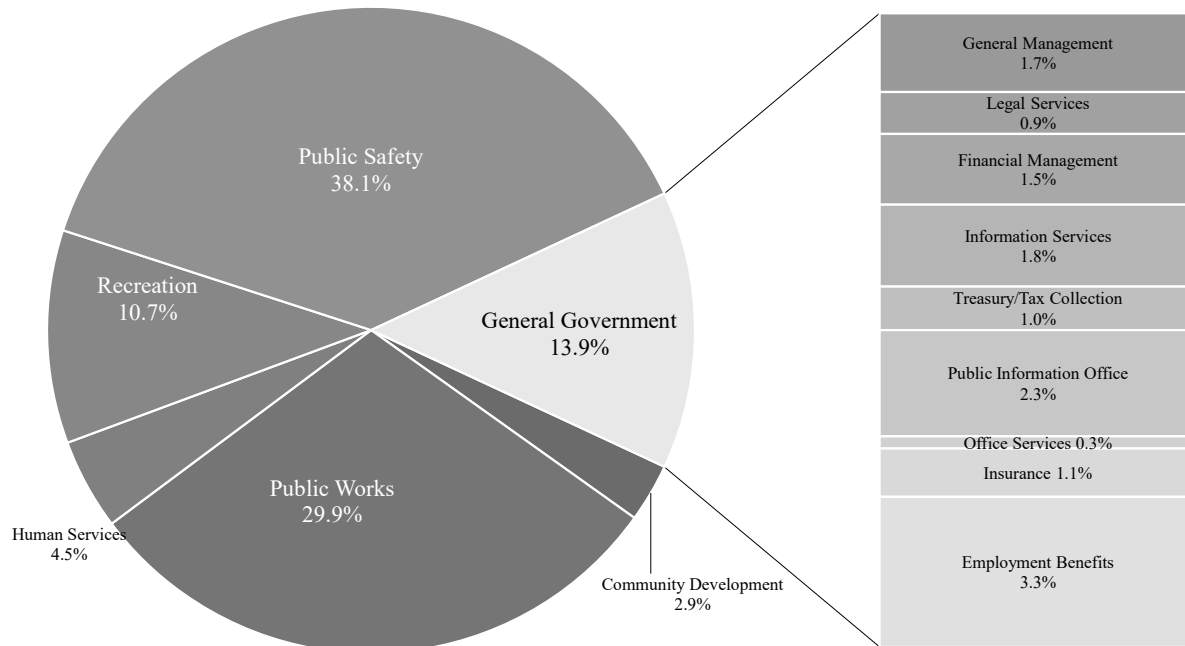
GENERAL GOVERNMENT

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.

	2024	2025		
	Budget	Budget	% Variance	\$ Variance
General Management	\$ 727,160	\$ 715,740	(1.6)	\$ (11,420)
Legal Services	331,000	382,180	15.5	51,180
Financial Management	571,200	642,450	12.5	71,250
Information Services	697,000	745,710	7.0	48,710
Treasury/Tax Collection	395,560	396,870	0.3	1,310
Public Information Office	934,630	966,150	3.4	31,520
Office Services	127,960	111,430	(12.9)	(16,530)
Insurance	411,000	439,800	7.0	28,800
Employment Benefits	1,271,150	1,365,110	7.4	93,960
Total General Government	\$ 5,466,660	\$ 5,765,440	5.5	\$ 298,780

For 2025, General Government shows an increase of 5.5% from the 2024 budget. There are two new levels recommended: Wage and Benefits Consultant and the Lebomag.com website update. Sixteen (16) full-time positions are included in General Government.

2025 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.

2023 Actual: \$728,320
 2024 Budget: \$727,160

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 278,570	\$ 278,570
2	396,810	675,380
3	5,450	680,830
*4	9,910	690,740
5	25,000	715,740

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 Meeting Support. Provides staff time to record commission and board meetings for broadcast on the municipal government cable channel and stream on the website.
- 4 Intergovernmental Organizations (Current Level). Municipal memberships in regional and national organizations for lobbying, grants assistance and multi-community services. Includes costs of participation in the Allegheny League of Municipalities, South Hills Area Council of Governments, and CONNECT.
- 5 Wages and Benefits Consultant. In 2019-2020 a salary study was conducted for all non-union personnel. Funding is provided to

update the salary scale to reflect the current market and examine benefits within the municipality.

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.

2023 Actual: \$311,346
 2024 Budget: \$331,000

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 298,350	\$ 298,350
*2	83,830	382,180

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.

2023 Actual: \$564,344
 2024 Budget: \$571,200

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 533,350	\$ 533,350
2	5,220	538,570
*3	103,880	642,450

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 accounting manager.
- 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 (Current Level). 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 \$47,220.

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.

2023 Actual: \$726,847
 2024 Budget: \$697,000

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 428,300	\$ 428,300
2	87,040	515,340
3	137,030	652,370
4	63,340	715,710
*5	30,000	745,710

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

- 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.

2023 Actual: \$462,094
 2024 Budget: \$395,560

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 33,030	\$ 33,030
2	227,240	260,270
3	114,270	374,540
4	7,650	382,190
5	8,200	390,390
*6	6,480	396,870

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 \$3,800.
- 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.

2023 Actual: \$833,590
 2024 Budget: \$934,630

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 205,780	\$ 205,780
2	137,500	343,280
*3	608,100	951,380
4	14,770	966,150
5	32,000	998,150
6	4,700	1,002,850

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 \$531,000.
- 4 Lebomag.com Update. Provides for a small-scale update to improve readability, engagement, stability, appearance and accessibility of the Mt. Lebanon Magazine website. Last update was done in 2016.
- 5 Community Satisfaction Survey. Provides for a stakeholder survey to ascertain satisfaction with municipal services. Some quality-of-life questions would be included, such as DEI topics, as suggested in the Comprehensive Plan.
- 6 Paid Summer Internship. Provides for one summer intern, creating equity for students who must earn money over their summer break.

OFFICE SERVICES

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

2023 Actual: \$92,741
 2024 Budget: \$127,960

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 107,830	\$ 107,830
*2	3,600	111,430

Service Level Narrative

- 1 Full Office Service. Provides part-time support for general administration, including answering phones. Includes equipment costs for copy machines and a postage machine. Also includes shared departmental supplies, including paper, envelopes, and office supplies.
- 2 Customer Service Center Virtual Welcome (Current Level). 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.

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.

2023 Actual: \$364,237
 2024 Budget: \$411,000

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 439,800	\$ 439,800

Service Level Narrative

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

EMPLOYMENT BENEFITS

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

2023 Actual: \$1,245,960
 2024 Budget: \$1,271,150

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 1,340,110	\$ 1,340,110
*2	25,000	1,365,110

Service Level Narrative

- 1 State Pension Contribution. State's anticipated share of pension costs for 2025. 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.

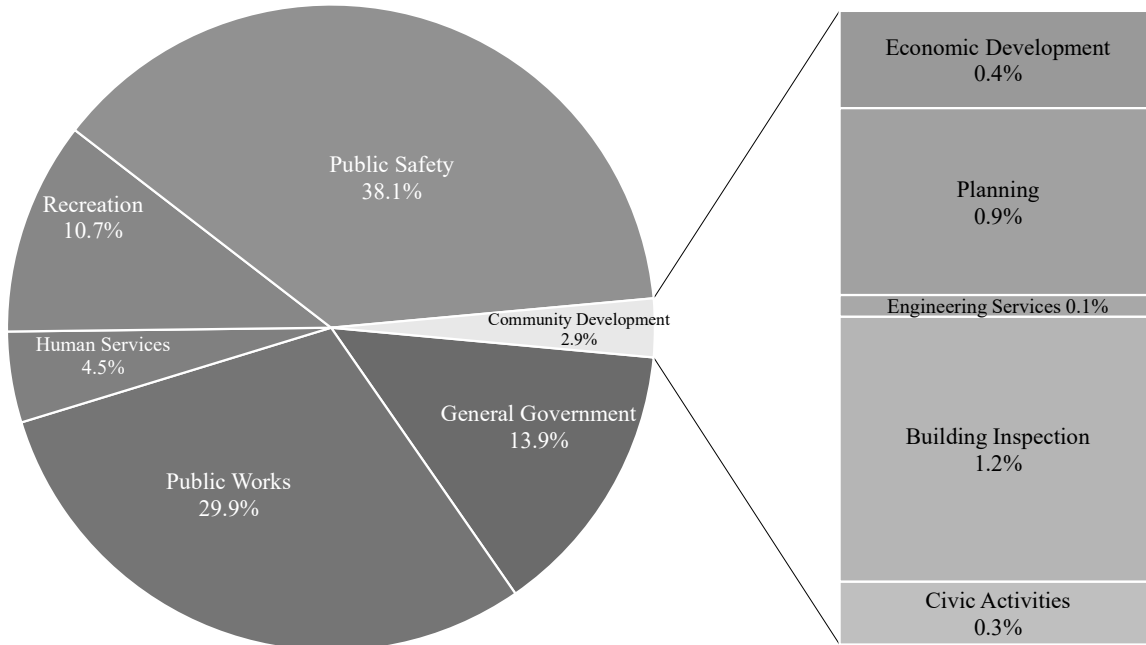
COMMUNITY DEVELOPMENT

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

	2024	2025		
	Budget	Budget	% Variance	\$ Variance
Economic Development	\$ 292,670	\$ 186,240	(36.4)	\$ (106,430)
Planning	197,180	357,400	81.3	160,220
Engineering Services	39,700	41,200	3.8	1,500
Building Inspection	573,760	506,780	(11.7)	(66,980)
Civic Activities	141,360	120,260	(14.9)	(21,100)
Total Community Development	\$ 1,244,670	\$ 1,211,880	(2.6)	\$ (32,790)

For 2025, Community Development shows a decrease of 2.6% from the 2024 budget. Due to the funding of an Active Transportation Plan and the development of a Façade Grant Fund in 2024 the Economic Development unit shows a large decrease for 2025. One expanded level is recommended in Planning for 2025: Zoning Code Update Study. Nine (9) full-time employees are included in Community Development.

2025 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.

2023 Actual: \$176,992
2024 Budget: \$292,670

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 186,240	\$ 186,240

Service Level Narrative

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

PLANNING

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

2023 Actual: \$247,841
2024 Budget: \$197,180

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 117,320	\$ 117,320
*2	90,080	207,400
3	150,000	357,400

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.

2023 Actual: \$41,471
2024 Budget: \$39,700

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 41,200	\$ 41,200

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.

2023 Actual: \$430,550
2024 Budget: \$573,760

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 361,920	\$ 361,920
2	78,180	440,100
*3	66,680	506,780

Service Level Narrative

- 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.
- 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.

- 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.

2023 Actual: \$119,468
2024 Budget: \$141,360

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 7,860	\$ 7,860
2	46,160	54,020
*3	66,240	120,260

Service Level Narrative

- Holiday Celebrations. Support includes Washington Road holiday decorations, and holiday tree preparation at Clearview Common and Beverly Road Business District.
- Community Activities. Includes summer concert series, First Fridays, block parties, parades and preparation and cleanup for special events.
- 4th of July (Current Level). Complete arrangements for the July 4th celebration, including clean-up, part-time help, entertainment and fireworks. Provides \$13,000 in revenue.

PUBLIC WORKS

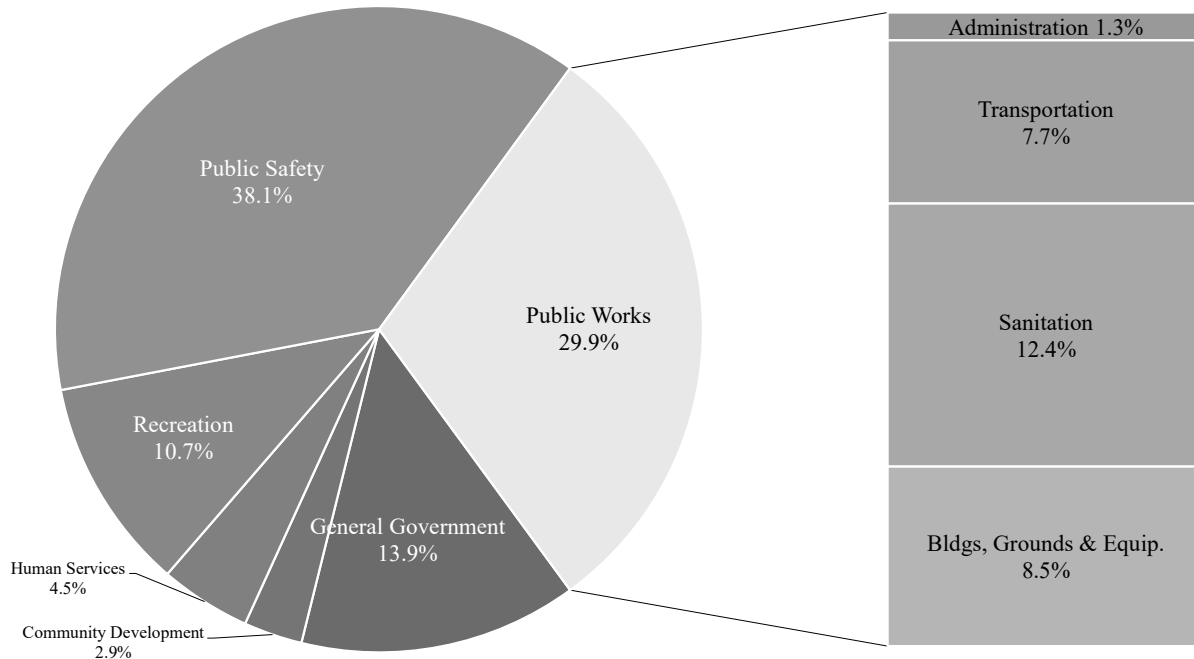
The Public Works Department is responsible for the maintenance of the physical plant—for example, buildings, streets, sewers and trees. The department is divided into four operational areas: Administration—providing management; Transportation—all street-related activities except street reconstruction;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

	2024	2025		
	Budget	Budget	% Variance	\$ Variance
Public Works Administration	\$ 526,760	\$ 546,650	3.8	\$ 19,890
<u>Transportation</u>				
Street Maintenance	829,770	1,043,980	25.8	214,210
Curbs	193,140	195,120	1.0	1,980
Pedestrian Routes	155,020	286,410	84.8	131,390
Ice and Snow Control	972,260	843,940	(13.2)	(128,320)
Traffic Planning and Signals	343,530	276,080	(19.6)	(67,450)
Traffic Signs and Painting	218,040	234,490	7.5	16,450
Street Lighting	311,220	312,500	0.4	1,280
Total Transportation	3,022,980	3,192,520	5.6	169,540
<u>Sanitation</u>				
Sanitary Sewers	721,820	829,460	14.9	107,640
Storm Sewers	299,780	312,660	4.3	12,880
Street Sweeping	495,080	532,000	7.5	36,920
Refuse Collection	3,287,970	3,479,310	5.8	191,340
Total Sanitation	4,804,650	5,153,430	7.3	348,780
<u>Buildings, Grounds & Equipment</u>				
Municipal Building	376,510	359,780	(4.4)	(16,730)
Public Safety Center	318,200	342,940	7.8	24,740
Public Works Building	176,360	191,920	8.8	15,560
Firing Range	72,850	79,070	8.5	6,220
Library Building	258,340	281,920	9.1	23,580
Parks Maintenance	825,250	805,140	(2.4)	(20,110)
Planting Areas	52,500	67,900	29.3	15,400
Forestry	648,640	649,720	0.2	1,080
Equipment Maintenance	633,790	734,620	15.9	100,830
Total Buildings, Grds & Equip	3,362,440	3,513,010	4.5	150,570
Total Public Works	\$11,716,830	\$12,405,610	5.9	\$ 688,780

Twenty-eight (28) full-time employees are included in the four areas of Public Works. Six (6) employees are administrative in nature and twenty-two (22) are crew members serving in various public works capacities. There is one new position recommended in the 2025 Budget for a Full-Time Custodial Supervisor.

For 2025, Public Works shows an increase of 5.9% from the 2024 budget. Newly funded levels include: a Residential Sidewalk Assessment Program, School Signal Flasher System Monitor, replacement of the Fuel Dispenser and a Code Scanner for fleet maintenance. Also parks maintenance continues to be a priority in the 2025 budget with funds for fall zone replacement at Highland Terrace and Williamsburg Parks, Phase II of the parks and fields signage, exterior fence replacement and money for volunteer plantings and materials.

2025 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.

2023 Actual: \$546,794
 2024 Budget: \$526,760

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 293,390	\$ 293,390
2	114,080	407,470
3	26,780	434,250
*4	112,400	546,650
5	69,260	615,910

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.

2023 Actual: \$981,540
 2024 Budget: \$829,770

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 174,620	\$ 174,620
2	210,300	384,920
3	193,830	578,750
4	26,250	605,000
5	304,590	909,590
6	71,740	981,330
7	36,400	1,017,730
*8	26,250	1,043,980
9	55,630	1,099,610

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 Bituminous Pavement Rejuvenation. Applies asphalt rejuvenation to an

estimated 35,000 square yards (2.71 miles) of roadway surface to revive aging and brittle asphalt.

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

2023 Actual: \$180,306
 2024 Budget: \$193,140
2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 16,720	\$ 16,720
2	52,800	69,520
3	75,200	144,720
*4	50,400	195,120
5	22,000	217,120

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.

2023 Actual:	\$301,423
2024 Budget:	\$155,020

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 12,830	\$ 12,830
2	39,210	52,040
*3	107,990	160,030
4	126,380	286,410
5	40,000	326,410

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 (Current Level). 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. 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.

2023 Actual: \$511,162
2024 Budget: \$972,260

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 475,920	\$ 475,920
2	30,190	506,110
3	87,790	593,900
4	219,850	813,750
*5	30,190	843,940

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.

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 42 signalized intersections and 18 school signals in Mt. Lebanon.

2023 Actual: \$401,079
2024 Budget: \$343,530

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 108,200	\$ 108,200
2	15,000	123,200
3	17,500	140,700
4	5,380	146,080
5	70,000	216,080
*6	30,000	246,080
7	30,000	276,080

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 School Zone Signal Replacement Funds the replacement of 14 school zone signals to provide more reliable service and increase efficiencies using LED technology.
- 6 Traffic Calming Investigative Process (Current Level). Provides for engineering of traffic calming devices on neighborhood streets.
- 7 Traffic Calming Installation. Provides for installation of traffic calming devices on neighborhood streets. Existing funding in 2024 will be carried over to 2025 for uncompleted projects.

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.

2023 Actual: \$210,466
 2024 Budget: \$218,040

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 104,240	\$ 104,240
2	59,130	163,370
*3	71,120	234,490

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.

2023 Actual: \$315,517
 2024 Budget: \$311,220

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 86,800	\$ 86,800
2	134,200	221,000
3	45,750	266,750
*4	45,750	312,500

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.

2023 Actual: \$712,440
 2024 Budget: \$721,820

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 141,220	\$ 141,220
2	140,490	281,710
3	212,490	494,200
*4	335,260	829,460

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.

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.

2023 Actual: \$275,219
 2024 Budget: \$299,780

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 61,950	\$ 61,950
2	57,950	119,900
3	143,340	263,240
*4	49,420	312,660

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.

2023 Actual: \$446,694
 2024 Budget: \$495,080

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 338,200	\$ 338,200
2	122,800	461,000
3	16,000	477,000
*4	55,000	532,000
5	109,500	641,500

Service Level Narrative

- 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.
- 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.
- Contractual Business District Sweeping. Except during sub-freezing temperatures, sweeping of business areas once a week.
- Residential Street Sweeping (Current Level). Contractual sweeping of residential and main roads from April through September (three sweeps). Funded through storm water assessments.
- 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.

2023 Actual: \$2,356,370
2024 Budget: \$3,287,970

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$3,410,740	\$ 3,410,740
*2	68,570	3,479,310

Service Level Narrative

- 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.
- 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.

2023 Actual: \$245,595
2024 Budget: \$376,510

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 217,050	\$ 217,050
2	33,070	250,120
*3	23,390	273,510
4	81,620	355,130
5	4,650	359,780
6	51,000	410,780
7	25,000	435,780

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 Full-Time Custodial Supervisor. Manage and supervise building custodians at all buildings except the Recreation Center.
- 5 Floor Scrubber: Purchase of small floor scrubber to maintain routine cleaning of large terrazzo floors in upper and lower rotunda lobbies. Current cleaning operations are difficult to incorporate large areas in an efficient effort.
- 6 Carpet Replacements: Funding provides for replacement of worn carpet in office and support areas. Areas for replacement include ground floor copy and IT support spaces, second floor inspections, GIS, and Commercial District Manager offices
- 7 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.

2023 Actual: \$404,622
2024 Budget: \$318,200

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 282,040	\$ 282,040
2	43,070	325,110
*3	17,830	342,940
4	10,500	353,440
5	26,000	379,440

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 Hot Water Tank Replacement: The domestic hot water system in the building utilized 3 – 100 gallon tanks to provide all restrooms, showers, and kitchen fixtures with hot water. Two of the tanks were replaced in 2024. Funding will provide installation of the remaining tank. Replacement in kind is the best option as the mechanical room does not have enough space for the installation of an on demand system. Multiple mechanical contractors have visited the site to confirm its space limitations.
- 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.

2023 Actual: \$154,743
2024 Budget: \$176,360

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 147,570	\$ 147,570
2	24,670	172,240
*3	19,680	191,920
4	78,000	269,920
5	85,000	354,920

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 Alarm System Integration. Cuts to the second floor during the recent complex renovations have resulted in a merger of multiple fire alarm systems tied into one. Funding will provide for integration of a single system to allow for easier inspection, detective, and maintenance throughout the entire complex. Savings of utilizing a single monitoring line will also be realized with the integration as the building currently utilizes 3 monitoring lines to cover the needed renovated areas and existing
- 5 Building Security Door System. Project provides access restrictions and centralized control of all facility points of entry.

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.

2023 Actual: \$11,416
 2024 Budget: \$72,850

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 42,460	\$ 42,460
2	8,410	50,870
*3	28,200	79,070
4	36,500	115,570

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 further reduce interior sound levels while providing an easy clean surface for required specialized cleaning.

LIBRARY BUILDING

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

2023 Actual: \$359,357
 2024 Budget: \$258,340

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 199,340	\$ 199,340
2	39,330	238,670
*3	16,250	254,920
4	27,000	281,920

Service Level Narrative

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

- Exterior Fence Replacement. The fencing along the pedestrian route that borders the Library courtyard has reached the end of its useful life. Several large tree branches have crushed sections of the existing fabric and split rail along with rusted and deteriorating steel posts along the upper walkway that connects Lemoyne Ave to Castle Shannon Blvd. 160’ of new 4’ black coated vinyl fencing will be installed along with an access gate to help gardeners and maintenance with access to the upper sections of the courtyard.

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.

2023 Actual: \$ 637,329
 2024 Budget: \$825,250

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 398,500	\$ 398,500
2	172,990	571,490
3	32,150	603,640
4	90,000	693,640
5	23,500	717,140
6	57,000	774,140
*7	10,000	784,140
8	5,000	789,140
9	16,000	805,140
10	51,140	856,280
11	18,000	874,280

Service Level Narrative

- 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 Parks & Fields Signage Phase II Design and Fabrication.

Funding provides professional services to update additional wayfinding and amenities sign guides, such as parking, picnic shelters, and secondary entrances across the parks system. The continued efforts were voiced by the Parks & Recreation Board for support.

4 Fall Zone Replacement.

Highland Terrace & Williamsburg Parks: 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. Due to Williamsburg's location, heavy rains often wash the wood fiber into the shelter, adding additional man hours for cleanup efforts. Highland Terrace is a relatively small footprint and can be completed more cost effectively by utilizing the vendors single material order and mobilization in town to complete both parks in one scheduled installation. The new fall zone surface will also add an additional

ground play element to the structure for improved inclusive activities.

5 Ball Fields Bleacher Safety Upgrades.

Funding in 2024 provided new code compliant seating at Middle & Dixon Fields. Funding for 2025 will allow for purchase of remaining seating that serves Clint Seymour Field.

6 Deer Management.

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

7 Invasive Species Control (Current Level).

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.

8 Volunteer Plantings and Materials.

Funding provides for additional tree and shrub material for volunteer efforts as well as tree guards and posts which increase the survival of planted species. Projects are reviewed with Public Works prior to purchasing of materials.

9 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.**

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 severe 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 Bottle Filler Fountain Conversions. Funding provides the installation of newer style bubbler and bottle filler combo units to replace existing brick water fountains at Main Park, Bird Park, Williamsburg Park, Middle and Seymour Fields. Replacements will create a standard to be used for future additions and replacements. Clearview Commons Park was used as a pilot location and installed this past Spring.

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.

2023 Actual: \$39,281
 2024 Budget: \$52,500

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 25,000	\$ 25,000
*2	42,900	67,900

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 2024 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.

2023 Actual: \$656,849
 2024 Budget: \$648,640

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 196,340	\$ 196,340
2	219,930	416,270
3	188,450	604,720
4	40,000	644,720
*5	5,000	649,720
6	90,000	739,720
7	160,430	900,150
8	746,190	1,646,340

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 funding 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.

2023 Actual: \$678,478
 2024 Budget: \$633,790

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 587,560	\$ 587,560
2	29,500	617,060
*3	104,060	721,120
4	13,500	734,620

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 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.
- 3 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.
- 4 Code Scanner. The current scan tool does not have the ability to diagnose or test trouble codes or issues on new model vehicles. This tool will provide a complete list of diagnostic parameters and will include bidirectional control of vehicle systems.

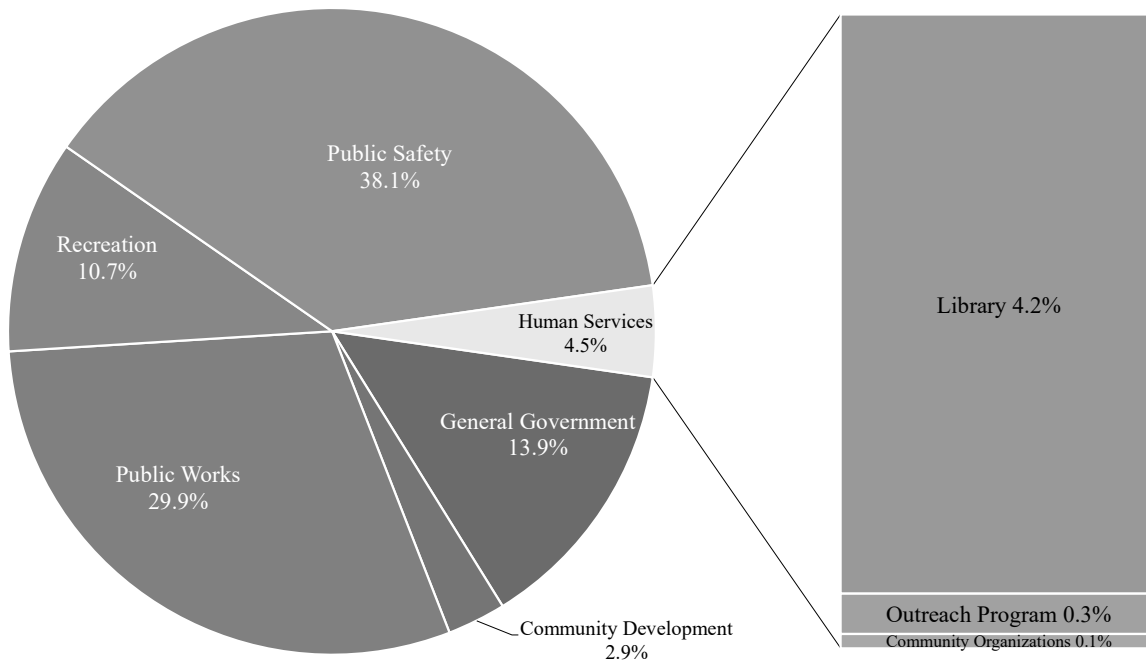
HUMAN SERVICES

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.

	<u>2024</u> <u>Budget</u>	<u>2025</u> <u>Budget</u>	<u>% Variance</u>	<u>\$ Variance</u>
Library	\$ 1,681,420	\$ 1,723,300	2.5	\$ 41,880
Outreach Program	125,870	120,000	(4.7)	(5,870)
Community Organizations	42,500	42,500	0.0	-
Total Human Services	<u>\$ 1,849,790</u>	<u>\$ 1,885,800</u>	<u>1.9</u>	<u>\$ 36,010</u>

For 2025, Human Services shows an increase of 1.9% from the 2024 budget. Program expansion funds appropriated in 2024 for the Outreach program are expected to be carried over to 2025. This is due to an increase in the appropriation to the Library.

2025 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.

2023 Actual: \$1,634,322
 2024 Budget: \$1,681,420

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$1,383,860	\$ 1,383,860
2	115,100	1,498,960
*3	224,340	1,723,300
4	17,650	1,740,950

Service Level Narrative

- 1 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.
- 2 Standard Appropriation. 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.
- 3 Additional Appropriation (Current Level). 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 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.

2023 Actual: \$105,215
 2024 Budget: \$125,870

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 120,000	\$ 120,000
2	2,500	122,500
*3	2,000	124,500
4	1,500	126,000

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 1,200 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; 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; potential partnership with the Rec Center to develop programs for the camp program during the summer months.
- 4 Maximum Subsidy. Partnership with the new Police Social Services Coordinator to enhance adolescent referral services and provide valuable mental health training programs to the officers.

- 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 \$10,000.

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.

2023 Actual: \$57,540
 2024 Budget: \$42,500

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 15,000	\$ 15,000
2	20,000	35,000
*3	7,500	42,500

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.

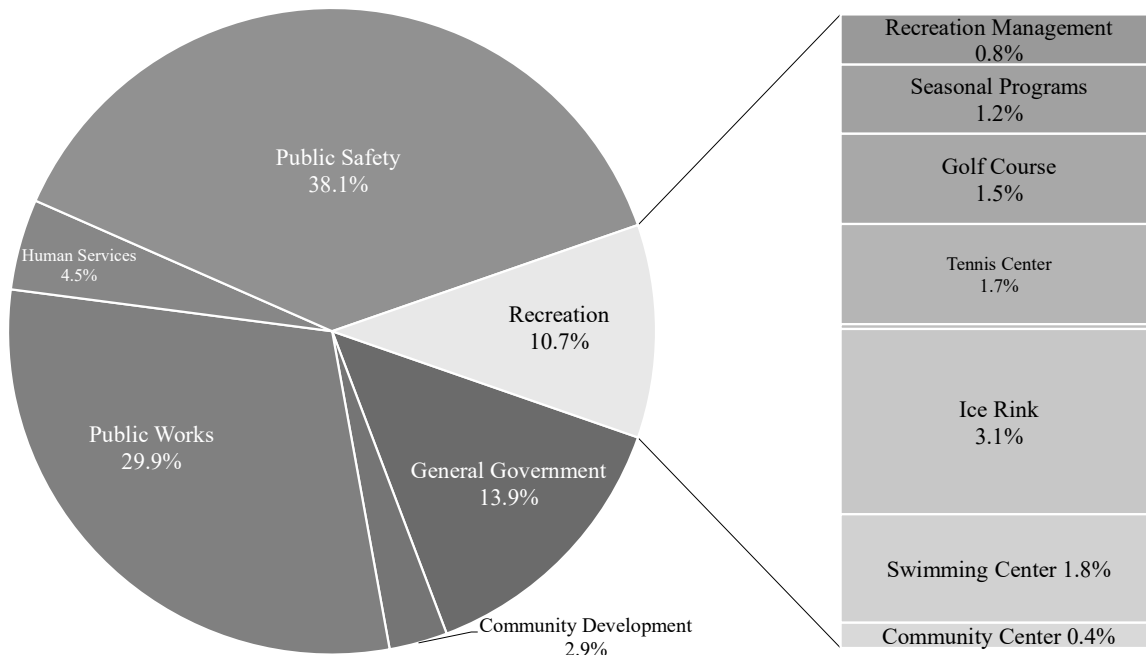
RECREATION

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.

	2024	2025		
	Budget	Budget	% Variance	\$ Variance
Recreation Management	\$ 376,860	\$ 352,050	(6.6)	\$ (24,810)
Seasonal Programs	472,640	480,890	1.7	8,250
Golf Course	594,960	629,790	5.9	34,830
Tennis Center	361,450	699,350	93.5	337,900
Platform Tennis Facility	25,440	33,850	33.1	8,410
Ice Rink	1,315,490	1,293,820	(1.6)	(21,670)
Swimming Center	741,570	756,710	2.0	15,140
Community Center	211,860	177,300	(16.3)	(34,560)
Total Recreation	\$ 4,100,270	\$ 4,423,760	7.9	\$ 323,490

For 2025, Recreation shows an increase of 7.9% from the 2024 budget. There are two new levels recommended: 1) Platform Tennis Skirting Replacement; 2) Pool Slide Restoration/Safety Inspection. Fifteen (15) full-time positions are included in Recreation, although most of its operations are staffed by part-time employees and instructors. The Tennis Center is now a year-round facility, increasing utilities and two new full-time positions hired mid-2024.

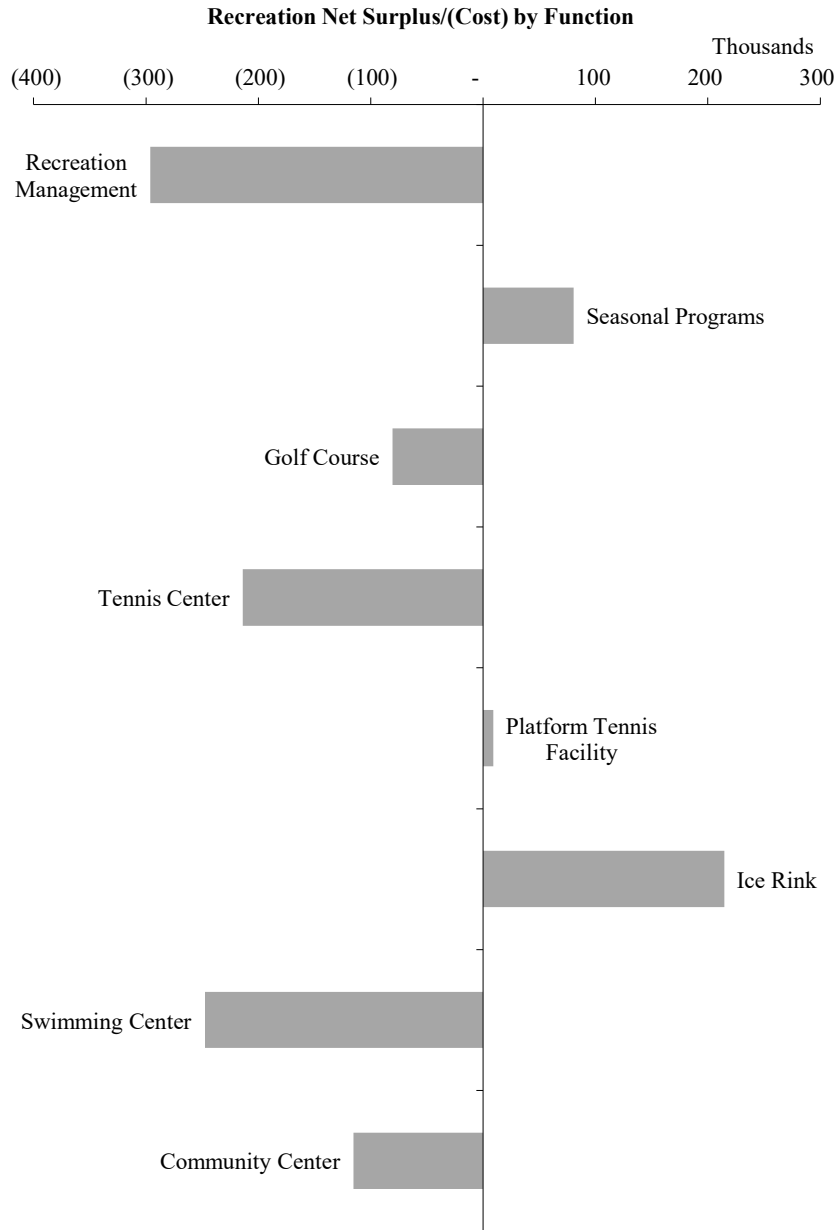
2025 Budget - Operating Expenditures



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

Note: Platform Tennis is less than 0.1%.

Recreation revenue accounts for 9.2% of the general fund revenue budget. After factoring in functional revenues, the 2025 budget recognizes a net deficit for the Recreation Department of \$649,010. 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.

2023 Actual: \$394,724
 2024 Budget: \$376,860

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 352,050	\$ 352,050
2	114,580	466,630
3	65,000	531,630

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 Aquatics and Fitness Manager. This new position provides the necessary management and support needed to distribute the workload more efficiently in the department and provide enhanced supervision for the swim center. The position will be responsible for managing all aspects of the swim center and fitness programming. This will include hiring, training and scheduling approximately 100 seasonal and part time staff, as well as pre and post season planning and maintenance for the swim center. 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, increases 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.

2023 Actual: \$435,594
 2024 Budget: \$472,640

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 480,890	\$ 480,890

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 \$561,410 for a net surplus of \$80,520.

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.

2023 Actual: \$507,997
 2024 Budget: \$594,960

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 454,350	\$ 454,350
*2	175,440	629,790
3	70,000	699,790

Service Level Narrative

- 1 Minimum Operation. Allows for play seven days per week throughout the year, weather permitting. Course maintenance includes limited mowing, fertilization and maintenance. Operation includes golf course manager, golf course superintendent and minimal seasonal maintenance. Part-time employees operate starting times. Golf shop is managed by golf course manager. Provides revenue of \$266,950 for a net cost of \$187,400.
- 2 Full Operations (Current Level). Employs course rangers at peak times to assist golfers, speed up play and monitor the golf course. Part-time starters run the front desk and operate starting times. Employs a full-time assistant superintendent to help the golf course superintendent in all aspects of the upkeep of the golf course and the equipment. Provides additional revenue of \$282,220 for a net cost of \$80,620.
- 3 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) during the outdoor season and 6 indoor courts during the cold weather months covered under three domes (bubbles) to provide year-round tennis. The center also provides instructional and competitive tennis programming, as well as a pro shop.

2023 Actual: \$249,868
 2024 Budget: \$361,450

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 309,310	\$ 309,310
*2	390,040	699,350
3	18,000	717,350
4	25,000	742,350
5	21,000	763,350
6	10,000	773,350
7	50,000	823,350
8	109,410	932,760

Service Level Narrative

- 1 Outdoor Operations. The Tennis Center is open from 8:00 a.m. - 10:00 p.m. daily for spring and summer operations. Contracts include pre-season court preparation, summer mowing, and assistance with putting up and taking down the bubbles. Includes full-time tennis center manager, full-time maintenance superintendent and part-time personnel to handle cashier and daily maintenance duties. Provides \$182,430 in revenue for net cost of \$126,880.
- 2 Indoor Operations (Current Level). The Tennis Center is open from 8:00 a.m. – 10:00 p.m. during the fall and winter months. Contracts include assistance with putting up and taking down the bubbles. Includes full-time tennis center manager, full-time maintenance superintendent and part-time personnel to handle cashier and daily maintenance duties. Provides \$303,000 in revenue for net cost of \$213,920.

3 Painting Interior and Exterior of Tennis Center. The interior will include the front desk lobby area, the manager’s office, and bathrooms. The exterior will include all doors, columns, and railings on the main and deck level.

4 Concrete Ramp Entrance to Court 9. Concrete ramp is needed due to the steep grassy hill at court 9.

5 Founders Room Floor. All areas of the Founders Room floor replaced.

6 Railing by Court 13. A Railing is added to sidewalk by court 13 due to steep drop to hill when going around corner.

7 Fence Work. Fences repaired and painted around all tennis courts.

8 Full-time Head Racket Professional. This new position is added to oversee a full 12-month indoor and outdoor racket sports instructional program. The Head Racket Professional with Tennis Center Manager will provide social and competitive programming for all ages and abilities in tennis, platform tennis and pickleball. This position will help to achieve the goal of becoming a true racket center.

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.

2023 Actual: \$62,819
2024 Budget: \$25,440

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 29,030	\$ 29,030
2	4,820	33,850

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 \$13,970.
- 2 Replace Skirting. Deteriorated plywood skirting around the bottom of Courts 3 and 4 is completely replaced and stained to improve the appearance of the courts and to secure access below the courts. Provides for a net surplus of \$9,150.

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.

2023 Actual: \$1,287,140
2024 Budget: \$1,315,490

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$1,293,820	\$ 1,293,820
2	16,000	1,309,820

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 \$1,508,530 for a net surplus of \$214,710.

- 2 Replace Two Man Lift. The current unit is becoming difficult to find parts for repairs. This unit is used in multiple facilities.

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.

2023 Actual: \$607,688
2024 Budget: \$741,570

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 684,740	\$ 684,740
*2	43,310	728,050
3	28,660	756,710
4	20,000	776,710
5	13,000	789,710
6	25,000	814,710
7	70,000	884,710
8	20,000	904,710

Service Level Narrative

- 1 Full Operation. 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 \$509,210 for a net cost of \$175,530.
- 2 Seasonal Co-Pool Manager Positions (Current Level). Two 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. Net cost of \$218,840.

- 3 Slide Restoration/Safety Inspection. Conduct inspection to ensure our slides are in peak condition and address any necessary safety requirements. Net cost of \$247,500.
- 4 New Controller. Replace existing controller with unit designed to work with Accu-tab chlorinating tablets.
- 5 New Domestic Hot Water Tank. To replace the remaining old unit. This is 1 of 2. One was replaced in 2024.
- 6 Sprinkler System. Sprinklers are added to areas of the pool lawn to prevent loss of frass.
- 7 Re-leveling of Pool Floor. Address the extreme undulation that is prohibiting the use of our two robot cleaners.
- 8 New Lane Lines & Additional Reels. Replace old lane lines that are in disrepair.

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.

2023 Actual: \$155,802
2024 Budget: \$211,860

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 177,300	\$ 177,300
2	25,000	202,300
3	95,000	297,300

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 \$62,000 for a net cost of \$115,300.
- 2 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.**
- 3 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.

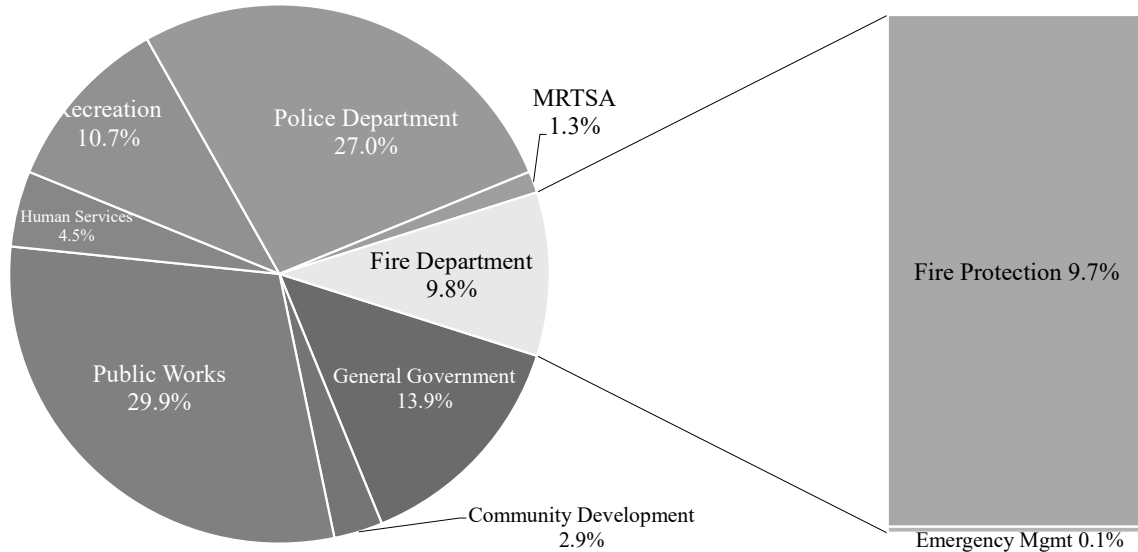
PUBLIC SAFETY

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.

2025 budget expenditures for Public Safety total \$15,782,450, or an increase of 2.0% from the 2024 budget. Overall, Public Safety includes 47% of total full-time municipal employees. 18 full-time firefighters, 46 police officers and 13 (12 police and 1 fire) civilians are accounted for in this area.

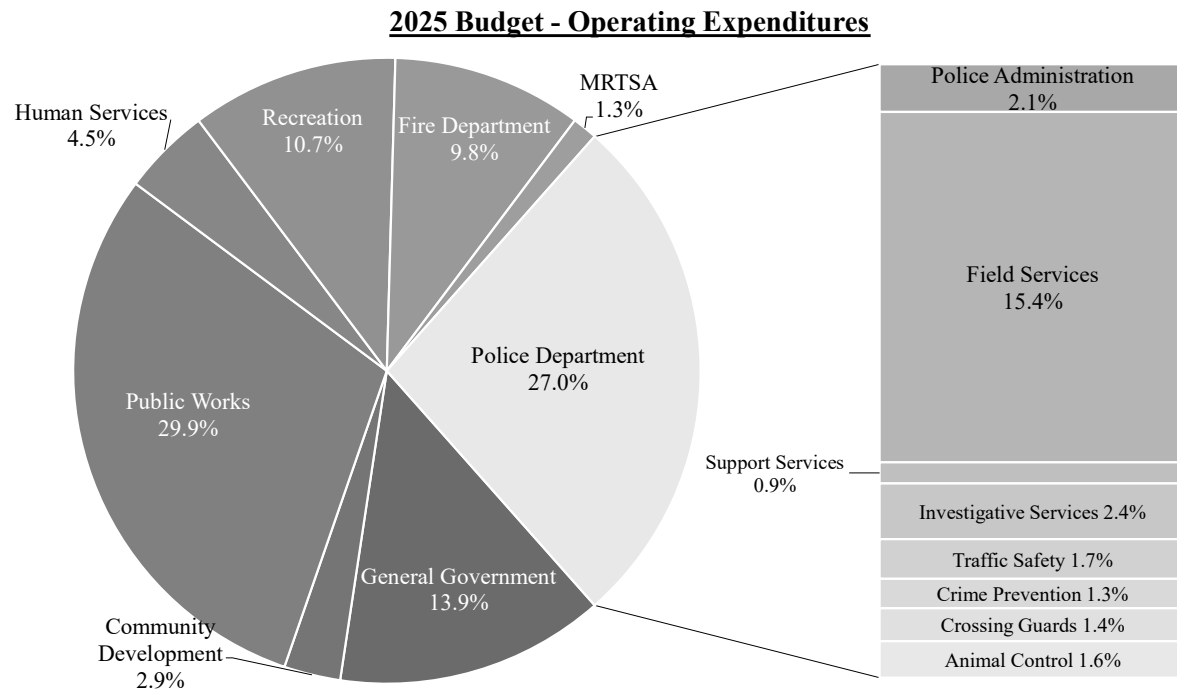
	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>% Variance</u>	<u>\$ Variance</u>
<u>Fire Department</u>				
Fire Protection	3,798,230	4,017,500	5.8	219,270
Emergency Management	48,850	48,940	0.2	90
Total Fire Department	<u>3,847,080</u>	<u>4,066,440</u>	<u>5.7</u>	<u>219,360</u>

2025 Budget - Operating Expenditures



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

	2024 Budget	2025 Budget	% Variance	\$ Variance
<u>Police Department</u>				
Administration	770,010	871,820	13.2	101,810
Field Services	6,392,420	6,386,990	(0.1)	(5,430)
Support Services	393,300	383,200	(2.6)	(10,100)
Investigative Services	1,045,510	1,015,230	(2.9)	(30,280)
Traffic Safety	729,890	723,340	(0.9)	(6,550)
Community Outreach Unit	570,210	534,260	(6.3)	(35,950)
School Crossing Protection	608,520	599,030	(1.6)	(9,490)
Animal Control	581,310	665,940	14.6	84,630
Total Police Department	11,091,170	11,179,810	0.8	88,640



* 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.

2023 Actual: \$3,665,495
 2024 Budget: \$3,798,230

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 626,640	\$ 626,640
2	843,960	1,470,600
3	1,223,770	2,694,370
4	1,016,930	3,711,300
5	154,470	3,865,770
6	134,080	3,999,850
*7	17,650	4,017,500
8	378,270	4,395,770
9	376,450	4,772,220

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 Full Fire Prevention & Inspection Services. 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.
- 7 Supplemental Staffing (Current Level). Provides stipend for volunteers to work duty shifts to meet NFPA minimum staffing requirements, primarily nights and weekends, when career staffing is less than four fire fighters on duty.
- 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.

2023 Actual: \$38,704
 2024 Budget: \$48,850

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 48,940	\$ 48,940

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.

2023 Actual: \$708,137
 2024 Budget: \$770,010

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 295,630	\$ 295,630
2	277,160	572,790
3	194,500	767,290
*4	104,530	871,820
5	15,970	887,790

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. 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 Social Services Coordinator (Current Level). 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.

2023 Actual: \$7,049,799
 2024 Budget: \$6,392,420

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$3,745,050	\$ 3,745,050
2	950,870	4,695,920
3	778,700	5,474,620
*4	773,270	6,247,890
5	52,000	6,299,890
6	87,100	6,386,990
7	560,550	6,947,540

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. This level also includes the purchase of a new canine vehicle.
- 5 Patrol Rifle Replacement. Current Patrol rifles were purchased over 10 years ago and are nearing their performance/safety capacity. As these rifles age, the mechanics are degraded. Patrol rifles will be equipped with sound suppression devices to mitigate noise, any hearing damage to officers and to be in compliance with OSHA standards. Patrol rifles are used to more accurately engage violent subjects from medium to long range and are an additional tool when engaging with suspects with voluminous arsenals.
- 6 Watch Commander Vehicle. The current watch commander vehicle will be seven years old in 2025. This vehicle will be equipped as the primary command post for police operations, and purchase of an Electric or Hybrid model will be considered.
- 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.

2023 Actual: \$358,083
 2024 Budget: \$393,300

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 266,350	\$ 266,350
2	77,960	344,310
*3	38,890	383,200
4	24,310	407,510
5	10,000	417,510

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 Drone Program Equipment. Drone program provides 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. This asset is utilized as a shared resource and force multiplier with the SHACOG area Drone team as well as MLPD responses.

- 5 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.

2023 Actual: \$731,940
 2024 Budget: \$1,045,510

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 277,620	\$ 277,620
2	177,410	455,030
3	170,650	625,680
4	199,570	825,250
*5	189,980	1,015,230

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.

2023 Actual: \$664,481
 2024 Budget: \$729,890

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 346,180	\$ 346,180
*2	377,160	723,340
3	107,080	830,420

Service Level Narrative

- 1 Basic Traffic Enforcement. Provides one police officer to maintain accident and traffic enforcement statistics. Provides for some field enforcement and hit-and-run investigations.
- 2 Increased Traffic Enforcement and Supervision (Current Level). Provides for operation of one traffic unit on two shifts at least five days per week. Allows for coverage during peak traffic hours and investigation of traffic accidents by traffic personnel. Also provides supervision of department traffic services and administration of regional traffic enforcement grants. Allows for a liaison to the municipal traffic board. Includes one lieutenant and one corporal.
- 3 Expanded Traffic Enforcement/Education. One shift, five days a week. Increases ability to provide traffic and pedestrian safety educational programs to school students and to the general public, and to targeted pedestrian and traffic safety enforcement efforts. Adds one police officer.

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.

2023 Actual: \$440,246
 2024 Budget: \$570,210

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 192,100	\$ 192,100
2	167,080	359,180
*3	175,080	534,260

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 40 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.

2023 Actual: \$548,729
2024 Budget: \$608,520

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 518,420	\$ 518,420
*2	80,610	599,030
3	38,580	637,610

Service Level Narrative

- 1 Crossing Guards. Employs a total of 40 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 \$19,290.

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.

2023 Actual: \$600,872
2024 Budget: \$581,310

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 178,920	\$ 178,920
2	315,590	494,510
*3	171,430	665,940

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.

2023 Actual:	\$ 459,267
2024 Budget:	\$536,200

2025 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 and contributions to the restricted capital expenditure fund. No 2025 funding request and breakdown was provided at the time of production.

CAPITAL IMPROVEMENTS

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.

2023 Actual: \$8,905,103
2024 Budget: \$12,032,970

2025 Service Level Options

S/L Rank	S/L Cost	Cum. Cost
1	\$ 6,200,000	\$ 6,200,000
2	2,275,000	8,475,000
3	522,480	8,997,480
4	28,330	9,025,810
5	282,750	9,308,560
6	82,890	9,391,450
7	117,500	9,508,950
8	1,725,000	11,233,950
9	786,000	12,019,950
10	190,000	12,209,950
11	450,000	12,659,950
12	510,000	13,169,950
13	470,930	13,640,880
14	339,250	13,980,130
15	295,000	14,275,130
16	131,000	14,406,130
17	130,500	14,536,630
18	252,000	14,788,630
19	140,000	14,928,630
20	169,330	15,097,960

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 2024, 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 Fourth year of a five-year lease for a front-end loader used for leaf collection, winter operations and other public works daily operations.

5 Large Truck Replacement. Replaces 9-year-old dump truck used to haul leaf loaders and leaf boxes in the fall and rock salt during the winter.

6 Carpenters Van Replacement. Replaces 14-year-old carpenter’s vehicle. This vehicle needs replaced due to reliability issues and costly repair expenses.

7 Public Safety Center Exterior Improvements. Involves façade, masonry, and waterproofing improvements. This is the third year of a five-year plan.

8 Ice Rink Chiller Replacement. Replace the rink compressors and all related ice making equipment to ensure that the rink can provide a reliable ice surface for many years to come.

9 Swimming Pool Filtration. Replace the filtration system for improved water quality, efficiency and reliability. Project includes replacement of the filters, installation of a surge tank, plumbing modifications, relocation of the spray features plumbing, a

- new chemical controller, and other improvements.
- 10 Public Safety Center Boiler and HVAC Controls Replacement. Installation of high efficiency hot water boilers and overhaul to the existing building HVAC controls.
 - 11 Tennis Court Reconstruction Phase III. Reconstruction of Courts 3-4 includes replacement of subsurface irrigation systems, stone base and Har-Tru surface to complete the rebuilding of bubble courts.
 - 12 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.
 - 13 Meadowcroft Park ADA. 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.
 - 14 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.
 - 15 Tennis Center Pickleball Court Construction. Tennis courts 1 and 2 are converted to 6 dedicated pickleball courts. New fencing and acrylic coating are included.
 - 16 Tennis Center Fencing. Fencing is repaired and painted for a functional, more attractive appearance.
 - 17 Sidewalk Improvement Program. Funds provided for installations under updated 2024 sidewalk policy. Resident contributions are unknown at this time.
 - 18 Bird Park Stream Restoration. Continuation of stream restoration techniques from the pedestrian bridge downstream toward the headwall where the stream is enclosed through the park.
 - 19 Bleacher Railing Replacement. New aluminum railings will be installed at the main ice rink.
 - 20 Golf Course Improvements. Senior/forward tees are installed on holes, 4,7 and 8. Work includes laser grading, sod, and irrigation.

DEBT SERVICE

The debt service budget represents payments to be made in 2025 for long-term bond issues. The total outstanding principal for governmental funds as of December 31, 2024 is \$15,640,000.

2023 Actual:	\$3,324,182
2024 Budget:	\$3,315,790

2025 Service Level Options

<u>S/L</u>	<u>S/L</u>	<u>Cum.</u>
<u>Rank</u>	<u>Cost</u>	<u>Cost</u>
*1	\$ 2,947,720	\$ 2,947,720
2	\$ 361,250	\$ 3,308,970

Service Level Narrative

- 1 Required Debt Payments (Current Level). In 2025, principal payments of \$2,550,010 and interest payments of \$397,710 will be made on bond issues. The payments will be paid as follows:

	Principal	Interest	Total
General Fund	\$ 2,291,430	\$ 375,950	\$ 2,667,380
Special Revenue Funds	258,580	21,760	280,340
Total Debt Service	\$ 2,550,010	\$ 397,710	\$ 2,947,720

The details of the issues are:

Governmental Funds

<u>Issue</u>	<u>Purpose</u>	<u>Original</u> <u>Principal</u>	<u>Outstanding</u> <u>Principal</u>	<u>Interest Rate</u>	<u>Year of</u> <u>Maturity</u>
2016	Refunding of 2011 and 2012A bonds	4,355,000	1,600,000	2.0 to 3.25%	2027
2019	Washington Road Streetscape and other improvements, refunding of all 2012 bonds and portion 2014 bonds	7,765,000	7,065,000	2.0 to 3.0%	2029
2020A	Non-taxable portion of refunding 2013, 2015 and portions of 2017 bonds	7,415,000	6,975,000	2.0 to 3.0%	2032
		\$ 19,535,000	\$ 15,640,000		

- 2 New Debt Service. Debt service related to a new 2025 issuance for facility upgrades and improvements. Debt proceeds estimated at \$5,000,000.

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.

	2025 Budget				
	State Highway Aid	Sewage	Storm Water	Solid Waste	Total
Revenues					
Investment	\$ 10,000	\$ 250,000	\$ 25,000	\$ 37,190	\$ 322,190
Refund from ALCOSAN	-	40,000	-	-	40,000
Fines, Forfeits & Penalties	-	15,000	-	7,000	22,000
Intergovernmental	870,000	-	-	-	870,000
Assessments	-	15,000,000	1,835,150	3,363,950	20,199,100
Total Revenues	<u>880,000</u>	<u>15,305,000</u>	<u>1,860,150</u>	<u>3,408,140</u>	<u>21,453,290</u>
Expenditures					
Operating Expenditures					
General Government	-	133,840	27,250	-	161,090
Public Works	880,000	-	-	3,408,140	4,288,140
Total Operating Expenditures	<u>880,000</u>	<u>133,840</u>	<u>27,250</u>	<u>3,408,140</u>	<u>4,449,230</u>
Debt Service	-	157,640	122,700	-	280,340
Payments to ALCOSAN	-	10,300,000	-	-	10,300,000
Total Expenditures	<u>880,000</u>	<u>10,591,480</u>	<u>149,950</u>	<u>3,408,140</u>	<u>15,029,570</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>	<u>4,713,520</u>	<u>1,710,200</u>	<u>-</u>	<u>6,423,720</u>
Other Financing Sources (Uses)					
Transfer Out - Operating	-	(829,460)	(562,720)	-	(1,392,180)
Transfer Out - Capital	-	(6,200,000)	(1,147,480)	-	(7,347,480)
Total Other Financing Sources (Uses)	<u>-</u>	<u>(7,029,460)</u>	<u>(1,710,200)</u>	<u>-</u>	<u>(8,739,660)</u>
Surplus to/(Use of) Fund Balance	<u>\$ -</u>	<u>\$ (2,315,940)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,315,940)</u>

CAPITAL PROJECTS FUND

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

In 2025, funding will be provided by the municipal sewage fees, storm water fees, General Fund tax revenues, and other direct funding sources outlined below.

Fourteen (14) capital improvement budget levels are included in the 2025 Capital Projects Fund Budget:

Level	Description	2025 Budget				Total
		General Fund	Sewage Fund	Storm Water Fund	Capital Proj. Fund	
1	Sanitary Sewer Improvements		\$ 6,200,000			\$ 6,200,000
2	Street Reconstruction	1,650,000		625,000		2,275,000
3	Storm Water Management			522,480		522,480
4	Front End Loader	28,330				28,330
7	PSC Exterior Improvements	117,500				117,500
8	Ice Rink Chiller Replacement				1,725,000 ¹	1,725,000
9	Swimming Pool Filtration				786,000 ¹	786,000
10	PSC Boiler and HVAC Controls				190,000 ¹	190,000
11	Tennis Court Reconstruction Plan Phase III				450,000 ¹	450,000
12	Municipal Building HVAC Upgrades				510,000 ¹	510,000
13	Meadowcroft Park ADA				470,930 ¹	470,930
14	Tennis Courts 1-8 Lighting				339,250 ¹	339,250
15	Tennis Center Pickleball Court Construction				295,000 ¹	295,000
16	Tennis Center Fencing				131,000 ¹	131,000
Total Revenues		\$ 1,795,830	\$ 6,200,000	\$ 1,147,480	\$ 4,897,180	\$ 14,040,490

Direct Funding Sources

¹ Bond Funding	\$ 4,897,180
	\$ 4,897,180

LINE ITEM BUDGET

Taxes

Real Estate	
2025	\$ 12,014,400
2024	75,000
Prior Years	<u>165,000</u>
Subtotal - Real Estate	<u>12,254,400</u>
Earned Income	15,373,800
Local Services	425,000
Real Estate Transfer	2,000,000
County Sales	1,300,000
Utility	<u>29,000</u>

Total Taxes 31,382,200

Non-tax Revenues

Licenses, Permits & Fees

Cable TV Franchise Fee	646,700
Inspections Permits	290,360
Public Works Permits	85,000
Video Licenses	4,500
Lien Letter Fee	37,500
Liquor Licenses	10,000
Fire Permits	59,800
Vendor Permits	<u>9,500</u>

Total 1,143,360

Fines, Forfeitures & Penalties

Police/Magistrate Fines	50,000
Other	<u>46,000</u>

Total 96,000

Investment & Rental 558,690

Intergovernmental

State Pension Contribution	1,340,110
State Highway Aid	870,000
Public Works Grants	35,740
Fire Relief Association	175,000
Police Grants	106,000
General Grants	<u>11,500</u>

Total 2,538,350

Recreation

Recreation Management	\$ 56,000
Seasonal Programs	561,410
Golf Course	540,170
Tennis Center	485,430
Platform Tennis	43,000
Recreation Center	
Ice Rink	1,507,030
Swimming Pool	509,210
Community Center	<u>62,000</u>
Subtotal - Recreation Center	<u>2,078,240</u>
Total	3,764,250

Charges for Services & Other Revenue

Contributions	13,000
Tax Office Cost Sharing	58,440
Crossing Guard Cost Sharing	299,520
School Resource Officer	107,950
Animal Control Program	552,010
Public Information	531,680
Snow/Ice Control	132,380
Sale of/Damage to Property	81,000
Rebates and Reimbursements	537,350
Sidewalk Assessments	84,350
Proceeds of Debt	4,897,180
Miscellaneous	<u>258,380</u>

Total 7,553,240

Assessments

Sewage	15,000,000
Stormwater	1,835,150
Solid Waste	<u>3,363,950</u>

Total 20,199,100

Total Non-tax Revenues 35,852,990

Other Financing Sources

Transfers In	100,000
Use of Fund Balance	<u>2,315,940</u>

Total 2,415,940

Total Revenues \$69,651,130

General Management

Regular Salaries & Wages	\$	387,980
Overtime Wages		5,040
Retainers & Special Salaries		17,500
Fringe Benefits		120,310
Special Appropriations		3,750
Professional Services		126,800
Training & Conferences		5,050
Memberships		11,240
Utilities		1,280
Printing & Photography		4,250
Postage		1,200
Contractual Services		27,550
Office Supplies		1,700
Books & Periodicals		290
Equipment & Furniture		1,800
Total		715,740

Legal Services

Professional Services	\$	382,180
Total		382,180

Financial Management

Regular Salaries & Wages	\$	344,780
Part-time & Temporary Wages		59,400
Fringe Benefits		120,810
Professional Services		96,600
Training & Conferences		5,580
Memberships		400
Printing & Photography		1,090
Rental		3,740
Contractual Services		10,050
Total		642,450

Information Services

Regular Salaries & Wages	\$	331,050
Fringe Benefits		115,440
Professional Services		60,200
Training & Conferences		20,400
Memberships		250
Utilities		2,100
Contractual Services		142,670
Books & Periodicals		600
Equipment & Furniture		73,000
Total		745,710

Treasury/Tax Collection

Regular Salaries & Wages	\$	77,110
Overtime Wages		-
Part-time & Temporary Wages		6,000
Retainers & Special Salaries		9,000
Fringe Benefits		16,340
Professional Services		251,440
Training & Conferences		1,000
Memberships		80
Postage		14,000
Rental		4,400
Contractual Services		15,700
Office Supplies		1,800
Total		396,870

Public Information

Regular Salaries & Wages	\$	230,380
Part-time & Temporary Wages		239,670
Fringe Benefits		90,560
Professional Services		69,540
Training & Conferences		4,500
Memberships		630
Utilities		510
Printing & Photography		169,600
Postage		56,450
Rental		4,180
Contractual Services		83,460
Office Supplies		600
Books & Periodicals		270
Equipment & Furniture		15,800
Total		966,150

Office Services

Regular Salaries & Wages	\$	7,150
Part-time & Temporary Wages		31,230
Fringe Benefits		5,820
Professional Services		3,600
Utilities		2,580
Printing & Photography		1,480
Postage		18,500
Rental		10,350
Contractual Services		15,720
Office Supplies		15,000
		<hr/>
Total		111,430

Insurance

Comprehensive Business Policy	\$	439,800
		<hr/>
Total		439,800

Employment Benefits

Fringe Benefits	\$	1,365,110
		<hr/>
Total		1,365,110

Economic Development

Regular Salaries & Wages	\$	135,260
Fringe Benefits		44,280
Training & Conferences		4,000
Memberships		950
Utilities		510
Rental		1,040
Books & Periodicals		200
		<hr/>
Total		186,240

Planning

Regular Salaries & Wages	\$	161,790
Overtime Wages		1,000
Fringe Benefits		39,500
Professional Services		150,000
Training & Conferences		2,200
Memberships		1,080
Utilities		740
Rental		1,090
		<hr/>
Total		357,400

Engineering

Professional Services	\$	41,200
		<hr/>
Total		41,200

Building Inspection

Regular Salaries & Wages	\$	352,490
Overtime Wages		1,250
Retainers & Special Salaries		900
Fringe Benefits		85,940
Professional Services		32,830
Training & Conferences		5,450
Memberships		1,680
Utilities		5,060
Printing & Photography		1,100
Rental		1,090
Contractual Services		10,390
Office Supplies		1,600
Books & Periodicals		4,000
Equipment & Furniture		3,000
		<hr/>
Total		506,780

Civic Activities

Regular Salaries & Wages	\$	16,380
Overtime Wages		22,450
Part-time & Temporary Wages		1,460
Fringe Benefits		10,440
Printing & Photography		-
Contractual Services		65,130
Recreation & Resale Supplies		4,400
		<hr/>
Total		120,260

Public Works Administration

Regular Salaries & Wages	\$	412,660
Overtime Wages		410
Fringe Benefits		108,390
Professional Services		8,000
Training & Conferences		3,700
Memberships		2,260
Utilities		2,430
Rental		5,100
Office Supplies		500
Equipment & Furniture		3,200
		<hr/>
Total		546,650

Street Maintenance

Regular Salaries & Wages	\$	130,190
Overtime Wages		470
Part-time & Temporary Wages		2,500
Fringe Benefits		49,570
Professional Services		53,500
Contractual Services		794,750
Maintenance Supplies		1,000
Construction Supplies		12,000
		<hr/>
Total		1,043,980

Curbs

Regular Salaries & Wages	\$	11,050
Fringe Benefits		4,170
Contractual Services		178,400
Maintenance Supplies		1,500
		<hr/>
Total		195,120

Pedestrian Routes

Regular Salaries & Wages	\$	7,800
Part-time & Temporary Wages		18,560
Fringe Benefits		4,440
Professional Services		8,500
Contractual Services		246,610
Construction Supplies		500
		<hr/>
Total		286,410

Ice & Snow Control

Regular Salaries & Wages	\$	156,520
Overtime Wages		81,420
Fringe Benefits		71,700
Professional Services		3,000
Contractual Services		51,300
Equipment & Furniture		159,500
Maintenance Supplies		320,500
		<hr/>
Total		843,940

Traffic Planning & Signals

Regular Salaries & Wages	\$	53,310
Overtime Wages		2,190
Fringe Benefits		20,440
Special Appropriations		3,600
Professional Services		50,000
Training & Conferences		2,550
Utilities		12,980
Repairs & Maintenance		5,000
Contractual Services		45,010
Maintenance Supplies		81,000
		<hr/>

Total 276,080

Traffic Signs & Painting

Regular Salaries & Wages	\$	119,110
Overtime Wages		240
Part-time & Temporary Wages		14,000
Fringe Benefits		47,150
Utilities		490
Contractual Services		12,000
Equipment & Furniture		1,500
Maintenance Supplies		40,000
		<hr/>

Total 234,490

Street Lighting

Utilities	\$	309,500
Maintenance Supplies		3,000
		<hr/>

Total 312,500

Sanitary Sewers

Regular Salaries & Wages	\$	123,660
Overtime Wages		18,080
Fringe Benefits		48,720
Professional Services		550,000
Utilities		2,000
Contractual Services		65,000
Equipment & Furniture		5,000
Maintenance Supplies		14,000
Construction Supplies		3,000
		<hr/>

Total 829,460

Storm Sewers

Regular Salaries & Wages	\$	176,310
Overtime Wages		1,400
Fringe Benefits		66,980
Professional Services		40,000
Utilities		1,470
Rental		4,000
Contractual Services		5,000
Construction Supplies		17,500
		<hr/>
Total		312,660

Street Sweeping

Regular Salaries & Wages	\$	168,830
Overtime Wages		73,590
Fringe Benefits		75,080
Contractual Services		118,000
Equipment & Furniture		93,500
Maintenance Supplies		3,000
		<hr/>
Total		532,000

Refuse Collection

Regular Salaries & Wages	\$	24,230
Overtime Wages		30,480
Fringe Benefits		13,860
Contractual Services		3,410,740
		<hr/>
Total		3,479,310

Municipal Building

Regular Salaries & Wages	\$	94,370
Overtime Wages		470
Part-time & Temporary Wages		18,850
Fringe Benefits		42,120
Utilities		117,210
Contractual Services		66,710
Equipment & Furniture		4,650
Maintenance Supplies		15,400
		<hr/>
Total		359,780

Public Safety Center

Regular Salaries & Wages	\$	48,520
Overtime Wages		700
Part-time & Temporary Wages		18,850
Fringe Benefits		20,930
Utilities		138,700
Contractual Services		78,640
Maintenance Supplies		36,600
		<hr/>
Total		342,940

Public Works Building

Regular Salaries & Wages	\$	25,590
Part-time & Temporary Wages		14,560
Overtime Wages		240
Fringe Benefits		11,950
Utilities		95,450
Contractual Services		31,530
Maintenance Supplies		12,600
		<hr/>
Total		191,920

Firing Range

Regular Salaries & Wages	\$	2,020
Part-time & Temporary Wages		3,640
Fringe Benefits		1,340
Utilities		16,720
Contractual Services		34,650
Maintenance Supplies		20,700
		<hr/>
Total		79,070

Library Building

Regular Salaries & Wages	\$	52,050
Overtime Wages		240
Part-time & Temporary Wages		46,650
Fringe Benefits		26,550
Utilities		66,200
Contractual Services		72,330
Maintenance Supplies		17,900
		<hr/>
Total		281,920

Parks Maintenance

Regular Salaries & Wages	\$	214,180
Overtime Wages		240
Part-time & Temporary Wages		7,840
Fringe Benefits		81,620
Professional Services		14,650
Training & Conferences		800
Utilities		30,060
Contractual Services		345,000
Equipment & Furniture		30,000
Maintenance Supplies		63,250
Construction Supplies		6,700
Botanical Supplies		10,800
		<hr/>
Total		805,140

Planting Areas

Contractual Services		<hr/> 67,900
Total		67,900

Forestry

Regular Salaries & Wages	\$	391,240
Overtime Wages		10,190
Fringe Benefits		149,130
Utilities		490
Rental		30,170
Contractual Services		40,000
Equipment & Furniture		2,000
Maintenance Supplies		6,500
Botanical Supplies		20,000
		<hr/>
Total		649,720

Equipment Maintenance

Regular Salaries & Wages	\$	151,100
Fringe Benefits		57,020
Utilities		5,100
Repairs & Maintenance		101,500
Maintenance Supplies		186,000
Fuels & Lubricants		233,900
		<hr/>
Total		734,620

Library

Special Appropriations	\$	<hr/> 1,723,300
Total		1,723,300

Outreach

Special Appropriations	\$	<hr/> 120,000
Total		120,000

Community Organizations

Special Appropriations	\$	<hr/> 42,500
Total		42,500

Recreation Management

Regular Salaries & Wages	\$	243,240
Overtime Wages		3,610
Fringe Benefits		83,540
Training & Conferences		3,050
Memberships		480
Utilities		1,620
Printing & Photography		750
Rental		4,190
Contractual Services		8,370
Office Supplies		1,900
Equipment & Furniture		500
Recreation & Resale Supplies		800
		<hr/>
Total		352,050

Seasonal Recreation Programs

Regular Salaries & Wages	\$	85,060
Overtime Wages		3,340
Part-time & Temporary Wages		72,520
Fringe Benefits		39,710
Contractual Services		246,430
Recreation & Resale Supplies		33,830
		<hr/>
Total		480,890

Golf Course

Regular Salaries & Wages	\$	204,200
Overtime Wages		6,730
Part-time & Temporary Wages		77,230
Fringe Benefits		76,060
Training & Conferences		500
Memberships		800
Utilities		60,940
Repairs & Maintenance		20,500
Printing & Photography		400
Rental		31,180
Contractual Services		24,400
Office Supplies		800
Equipment & Furniture		76,000
Maintenance Supplies		36,550
Recreation & Resale Supplies		11,500
Botanical Supplies		2,000
Total		629,790

Tennis Center

Regular Salaries & Wages	\$	138,870
Part-time & Temporary Wages		181,770
Fringe Benefits		94,170
Utilities		127,600
Repairs & Maintenance		17,000
Contractual Services		119,720
Office Supplies		1,000
Equipment & Furniture		3,200
Maintenance Supplies		3,500
Recreation & Resale Supplies		11,920
Botanical Supplies		600
Total		699,350

Platform Tennis

Part-time & Temporary Wages	\$	4,370
Fringe Benefits		970
Utilities		14,200
Contractual Services		6,990
Maintenance Supplies		7,320
Total		33,850

Ice Rink

Regular Salaries & Wages	\$	301,490
Overtime Wages		500
Part-time & Temporary Wages		317,720
Fringe Benefits		161,520
Memberships		1,100
Utilities		264,270
Printing & Photography		800
Rental		4,760
Contractual Services		170,310
Office Supplies		1,250
Equipment & Furniture		14,900
Maintenance Supplies		19,200
Recreation & Resale Supplies		36,000
Total		1,293,820

Swimming Pool

Regular Salaries & Wages	\$	84,050
Part-time & Temporary Wages		330,880
Fringe Benefits		83,180
Training & Conferences		2,700
Utilities		71,740
Repairs & Maintenance		17,000
Printing & Photography		150
Contractual Services		95,010
Office Supplies		500
Equipment & Furniture		10,000
Maintenance Supplies		55,000
Recreation & Resale Supplies		6,500
Total		756,710

Community Center

Regular Salaries & Wages	\$	42,030
Part-time & Temporary Wages		28,440
Fringe Benefits		20,390
Utilities		60,640
Repairs & Maintenance		3,500
Contractual Services		19,300
Equipment & Furniture		1,000
Maintenance Supplies		2,000
Total		177,300

Fire Protection

Regular Salaries & Wages	\$	2,154,640
Overtime Wages		286,190
Part-time & Temporary Wages		3,140
Fringe Benefits		769,330
Special Appropriations		403,870
Professional Services		17,640
Training & Conferences		20,070
Memberships		1,260
Utilities		143,860
Repairs & Maintenance		29,300
Printing & Photography		300
Rental		8,180
Contractual Services		26,390
Office Supplies		3,250
Books & Periodicals		8,050
Equipment & Furniture		123,100
Maintenance Supplies		18,930
Total		4,017,500

Emergency Management

Professional Services	\$	20,750
Training & Conferences		14,200
Memberships		3,500
Utilities		90
Contractual Services		3,100
Office Supplies		1,000
Equipment & Furniture		4,300
Maintenance Supplies		2,000
Total		48,940

Police Administration

Regular Salaries & Wages	\$	532,190
Fringe Benefits		236,580
Professional Services		880
Training & Conferences		61,900
Memberships		11,860
Utilities		11,290
Contractual Services		12,500
Office Supplies		500
Equipment & Furniture		2,520
Maintenance Supplies		1,600
Total		871,820

Police Field Services

Regular Salaries & Wages	\$	3,501,730
Overtime Wages		644,050
Fringe Benefits		1,843,500
Training & Conferences		5,050
Memberships		100
Contractual Services		6,480
Equipment & Furniture		386,080
Total		6,386,990

Police Support Services

Regular Salaries & Wages	\$	118,840
Fringe Benefits		38,860
Professional Services		4,000
Utilities		30,270
Printing & Photography		1,500
Rental		14,360
Contractual Services		95,720
Books & Periodicals		2,600
Equipment & Furniture		51,850
Maintenance Supplies		25,200
Total		383,200

Investigative Services

Regular Salaries & Wages	\$	655,680
Overtime Wages		24,000
Fringe Benefits		329,300
Equipment & Furniture		4,000
Maintenance Supplies		2,250
Total		1,015,230

Traffic Safety

Regular Salaries & Wages	\$	376,100
Overtime Wages		43,600
Fringe Benefits		194,220
Special Appropriations		25,000
Memberships		650
Repairs & Maintenance		2,000
Printing & Photography		500
Contractual Services		1,500
Equipment & Furniture		79,770
Total		723,340

Community Outreach Unit

Regular Salaries & Wages	\$	348,170
Overtime Wages		6,000
Fringe Benefits		168,330
Special Appropriations		9,900
Memberships		150
Utilities		510
Maintenance Supplies		1,200
		<hr/>
Total		534,260

School Crossing Protection

Regular Salaries & Wages	\$	69,200
Part-time & Temporary Wages		416,880
Fringe Benefits		92,840
Training & Conferences		2,600
Utilities		510
Contractual Services		16,000
Equipment & Furniture		1,000
		<hr/>
Total		599,030

Animal Control

Regular Salaries & Wages	\$	351,740
Overtime Wages		26,010
Fringe Benefits		133,430
Training & Conferences		5,000
Utilities		5,160
Contractual Services		16,750
Equipment & Furniture		123,050
Maintenance Supplies		4,800
		<hr/>
Total		665,940

Medical Rescue Team South Authority

Special Appropriations	\$	536,200
		<hr/>
Total		536,200

Subtotal: Operating Functions \$ 41,474,940

Administrative Collection Costs

Sanitary Sewer Administration	\$	133,840
Storm Water Administration		27,250
		<hr/>
Total		161,090

Total Operating Expenditures \$ 41,636,030

Capital Improvements

Streets	\$	2,275,000
Storm Sewers		522,480
Sanitary Sewers		6,200,000
Equipment		393,970
Buildings		117,500
Recreation		4,897,180
		<hr/>
Total		14,406,130

Debt Service

Bonds		
Principal		2,550,010
Interest		397,710
New Issue		361,250
		<hr/>
Total		3,308,970

Sanitary Sewer Treatment

ALCOSAN	\$	10,300,000
		<hr/>
Total		10,300,000

Total Expenditures \$ 69,651,130

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	\$ 20.35
Legal Services	11.22
Financial Management	11.65
Information Services	21.90
Tax Collection	9.57
Public Information Office	12.74
Office Services/Insurance	10.89
Employment Benefits	0.72
Total - General Government	\$ 99.04

Community Development

Economic Development	\$ 5.45
Planning	10.27
Engineering	1.21
Inspections	5.91
Civic Activities	3.15
Total - Community Development	\$ 25.99

Public Works

Administration	\$ 15.36
<i>Transportation</i>	
Street Maintenance	19.76
Pedestrian Routes	5.92
Ice & Snow Control	12.97
Traffic, Signals & Signs	15.18
Subtotal - Transportation	53.83
<i>Sanitation</i>	
Street Sweeping	13.81
Refuse Collection	1.20
Subtotal - Sanitation	15.01
<i>Buildings, Grounds & Equipment</i>	
Building Maintenance	36.63
Parks Maintenance	23.61
Planting Areas	1.99
Forestry	19.07
Equipment Maintenance	21.52
Subtotal - Bldgs, Grds, Equip	102.82
Total - Public Works	\$ 187.02

Human Services

Library	\$ 50.57
Outreach	3.52
Community Organizations	1.25
Total - Human Services	\$ 55.34

Recreation

Recreation Management	\$ 8.67
Seasonal Programs	(2.40)
Golf Course	2.36
Tennis Courts	6.29
Platform Tennis Courts	(0.27)
Ice Rink	(6.33)
Swimming Pool	7.25
Community Rooms	3.36
Total - Recreation	\$ 18.93

Public Safety

<i>Police Protection</i>	
Administration	25.29
Field Services	175.55
Investigative Services Unit	29.60
Traffic Safety	19.17
Community Outreach Unit	12.50
Subtotal - Police Protection	262.11
Fire Protection	110.16
Emergency Management	1.44
Police Support Services	10.62
School Crossing Protection	8.77
Animal Control	3.05
Medical Rescue Team South Auth.	15.74
Total - Public Safety	\$ 411.89

Capital Improvements

Equipment & Other Improvements	\$ 13.69
Street Reconstruction	48.42
Total - Capital Improvements	\$ 62.11

Debt Service	88.88
Other non-departmental revenue	(28.23)

Tax Cost of Services **\$ 920.97**

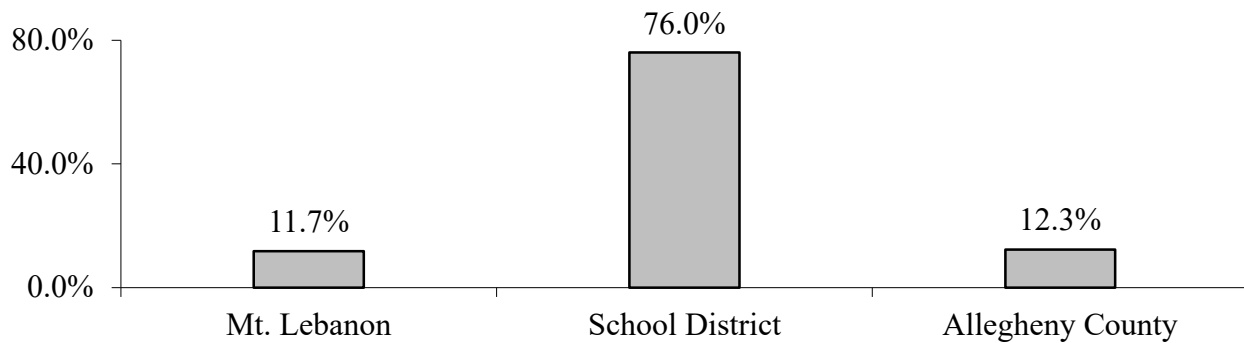
MILLAGE HISTORY

Year		Taxable Real Property	Mills Levied			Total
			Municipal	School	County	
2010	¹	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		2,758,364,656	4.91	27.59	4.73	37.23
2024		2,748,724,781	4.50	29.3005	4.73	38.5305
2025		2,745,391,448 ²	4.50	29.3005 ³	4.73 ³	38.5305

¹ For years 2010-2012, 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 2025

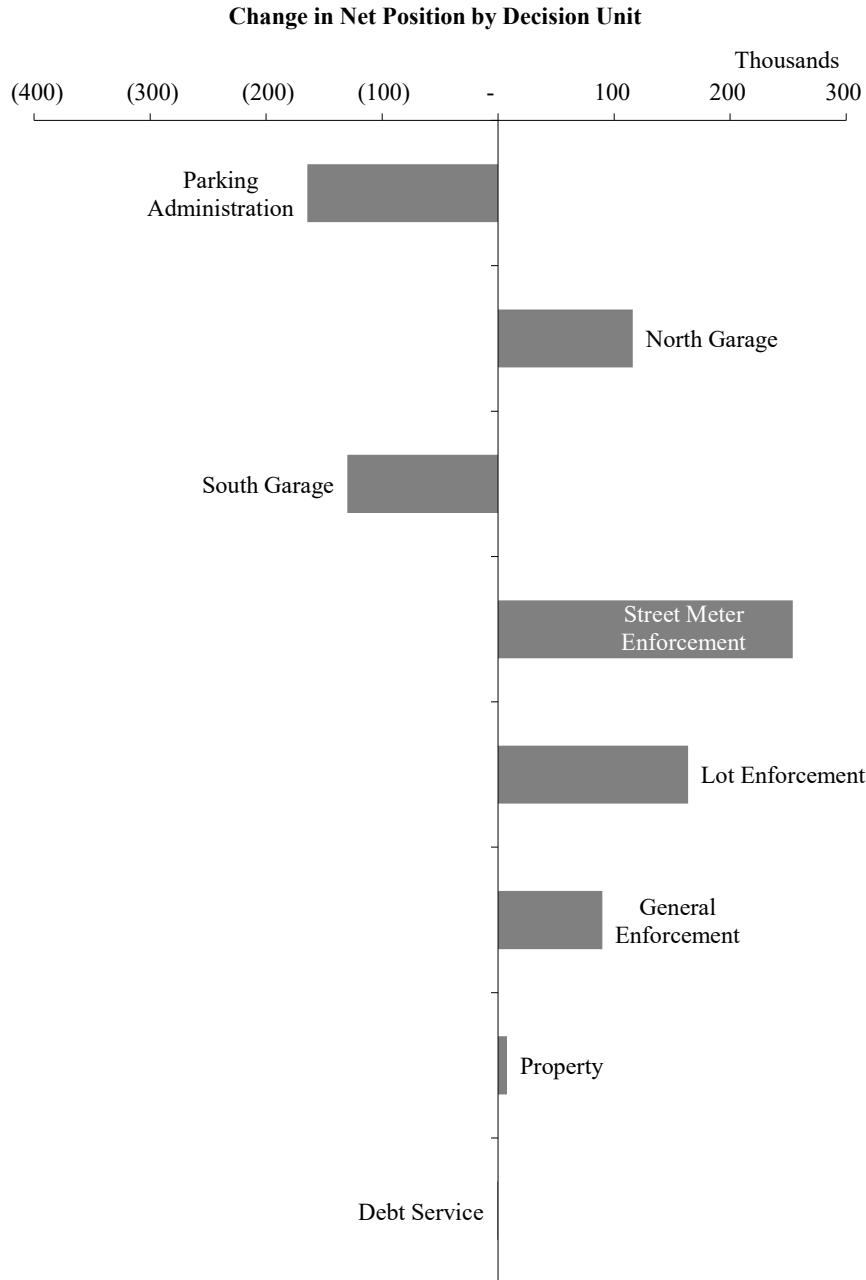
³ Assumes no increase for 2025



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 2025, the Parking Fund is projected to have a positive change in net position of \$336,160.



PARKING FUND COMPARISON BY OBJECT

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>2025</u> <u>Budget</u>
<u>Revenues</u>				
Transient Fees	\$ 402,781	\$ 389,648	\$ 413,000	\$ 402,000
Meter Collections	579,381	666,267	644,000	670,000
Permits	628,168	640,351	660,900	669,640
Fines, Forfeits & Penalties	231,645	262,195	312,000	312,000
Investment & Rental	196,632	196,053	246,500	228,020
Other Income	37,726	80,875	100	65,100
Total Revenues	\$ 2,076,333	\$ 2,235,389	\$ 2,276,500	\$ 2,346,760
<u>Expenditures</u>				
<u>Personnel Services</u>				
Regular Wages	\$ 428,725	\$ 429,764	\$ 453,350	\$ 436,390
Overtime Wages	16,250	11,133	25,160	25,350
Part-time Wages	156,018	145,639	143,430	148,410
Fringe Benefits	161,842	141,266	187,480	189,370
Total Personnel Services	762,835	727,802	809,420	799,520
<u>Contractual Services</u>				
Professional Services	22,441	63,351	119,470	20,740
Training	655	-	1,000	1,000
Memberships	-	200	100	200
Insurance	19,935	20,992	21,000	22,400
Utilities	49,614	55,840	61,090	70,220
Repairs & Maintenance	15,111	6,988	11,700	5,700
Printing & Photography	14,928	8,631	17,000	17,000
Postage	3,906	3,553	4,500	4,500
Rentals	1,980	1,953	1,950	1,950
Contractual Services	278,091	320,174	312,520	336,120
Total Contractual Services	406,661	481,682	550,330	479,830
<u>Commodities</u>				
Office Supplies	2,887	1,703	3,200	3,700
Equipment	11,807	3,080	29,100	5,000
Maintenance Supplies	42,610	29,543	13,600	13,600
Fuels & Lubricants	5,166	3,622	4,800	4,800
Total Commodities	62,470	37,948	50,700	27,100
<u>Other Expenses</u>				
Interest on Debt	5,227	3,585	2,600	790
Depreciation	532,484	564,888	595,570	603,360
Transfer to General Fund	-	74,116	100,000	100,000
Total Other Expenses	537,711	642,589	698,170	704,150
Total Expenses	\$ 1,769,677	\$ 1,890,021	\$ 2,108,620	\$ 2,010,600
Change in Net Position	\$ 306,656	\$ 345,368	\$ 167,880	\$ 336,160

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.

2023 Actual: \$ 235,705
 2024 Budget: \$ 226,080

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 161,750	\$ 161,750
*2	67,850	229,600

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.

2023 Actual: \$ 592,921
 2024 Budget: \$ 645,500

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 261,020	\$ 261,020
2	209,270	470,290
*3	162,910	633,200

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 \$749,280.

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.

2023 Actual: \$ 499,097
 2024 Budget: \$ 631,860

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 203,090	\$ 203,090
2	161,880	364,970
*3	141,890	506,860

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 \$376,940.

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.

2023 Actual: \$ 262,114
 2024 Budget: \$ 270,580

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 48,480	\$ 48,480
2	200,580	249,060
*3	24,190	273,250

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 \$527,360.

Total revenue for the operation of the lots is \$439,120.

LOT ENFORCEMENT

The Municipality maintains six parking lots in the Washington and Beverly Road Business Districts. These lots provide 196 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.

2023 Actual: \$ 228,085
2024 Budget: \$ 285,200

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
1	\$ 62,920	\$ 62,920
2	102,430	165,350
*3	110,080	275,430

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.

GENERAL ENFORCEMENT

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

2023 Actual: \$ 67,547
2024 Budget: \$ 96,580

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 91,250	\$ 91,250

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.

2023 Actual: \$ 966
2024 Budget: \$ 220

2025 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 2025 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, 2024 is \$35,000.

2023 Actual:	\$ 3,585
2024 Budget:	\$ 2,600

2025 Service Level Options

S/L Rank	S/L Cost	Cumulative Cost
*1	\$ 790	\$ 790

Service Level Narrative

- 1 Required Debt Payments (Current Level). In 2025, principal payments of \$35,000 and accrued interest payments of \$790 will be made on bond issues. A listing of outstanding bond issues is shown below.

Issue	Outstanding Principal	Year of Maturity
2015	\$35,000	2025

CAPITAL IMPROVEMENTS

The Municipality prepares an annual five-year capital improvement program. Incorporated in the current 2025-2029 Capital Improvement Program, two (2) capital improvement projects or equipment replacements were identified for 2025 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 Elevators. Modernization of another elevator car is made at an estimated cost of \$335,000.
- 2 South Garage Repairs. Repairs are identified from the 2023 South Garage Structural Analysis to extend the useful life of the garage. This is year two of a multi-year project. Estimated repairs \$300,000.



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