

Bill No.: 5-24
Introduced: November 12, 2024
By Commissioner: Flynn
Enacted: December 10, 2024

**MT. LEBANON, PENNSYLVANIA
ORDINANCE NO. 3369**

**AN ORDINANCE OF MT. LEBANON, PENNSYLVANIA
ADOPTING THE MUNICIPALITY'S BUDGET FOR 2025**

WHEREAS, the Manager has submitted his 2025 proposed budget and budget message to the Commission on or before November 1, 2024; and,

WHEREAS, the Manager's 2025 proposed budget has been on public display; and,

WHEREAS, a public hearing on the Manager's 2025 proposed budget has been held by the Commission, and a second public hearing has been held on Commission revisions to the Manager's 2025 proposed budget; and,


WHEREAS, the Commission is prepared to adopt the Manager's 2025 proposed budget, as revised by the Commission.

NOW, THEREFORE, Mt. Lebanon, Pennsylvania hereby ordains as follows:


1. The Manager's proposed budget for 2025, as revised by the Commission, is hereby adopted in the form attached hereto as Exhibit A.

ORDAINED AND ENACTED into an Ordinance and passed by the Commission of Mt. Lebanon, Pennsylvania on this 10th day of December 2024.

ATTEST:


Secretary

MT. LEBANON, PENNSYLVANIA


President of the Commission

Amendments to the 2025 Manager's Recommended Budget

Department	Decision Unit	Item	Funding Source				
			General Fund	Special Revenue Funds	Capital Proj. Fund	Total Gov't Funds	Parking Fund
Initial Revenue Budgets			\$ 42,376,900	\$ 23,769,230	\$ 14,040,490	\$ 80,186,620	\$ 2,346,760
2025 Budget Revenue Amendments							
Revenue	Earned Income Tax	Increase in 2025 Estimates	400,000	-	-	400,000	-
Revenue	Real Estate Transfer Tax	Decrease in 2025 Estimates	(200,000)	-	-	(200,000)	-
Revenue	Tennis Center	Additional revenue	102,000	-	-	102,000	-
Revenue	Civic Activities	Block Party revenue	4,000	-	-	4,000	-
Revenue	Intergovernmental Revenue	2024 grant award	621,000	-	-	621,000	-
Revenue	Intergovernmental Revenue	Prior Year grant awards	-	-	795,680	795,680	-
Revenue	Charges for Service	Health Insurance decreased contribution	(820)	-	-	(820)	-
Revenue	Contributions	Prior Year contributions	190,810	-	61,870	252,680	-
Fund Balance	Use of Fund Balance	2024 Carryovers	1,192,490	-	-	1,192,490	-
Operating Transfers	Capital Projects Fund	Transfer from General Fund	-	-	515,650	515,650	-
Amended Revenue Budgets			\$ 44,686,380	\$ 23,769,230	\$ 15,413,690	\$ 83,869,300	\$ 2,346,760
Initial Expenditure Budgets			\$ 42,376,900	\$ 23,769,230	\$ 14,040,490	\$ 80,186,620	\$ 2,010,600
2025 Budget Expenditure Amendments							
General Government	Public Information Office	CRB Programs	2,000	-	-	2,000	-
General Government	Public Information Office	Paid Summer Internship	4,700	-	-	4,700	-
General Government	Employment Benefits	Health Insurance decrease from 15% to 10.5%	(72,820)	-	-	(72,820)	-
Public Works	Street Maintenance	Expanded Brick Restoration	25,000	-	-	25,000	-
Public Works	Pedestrian Routes	Expanded Root Damaged Sidewalk Repair Program	25,000	-	-	25,000	-
Public Works	Traffic Calming	Scrubgrass Traffic Calming	112,500	-	-	112,500	-
Public Works	Traffic Planning	Mobility Improvements	30,000	-	-	30,000	-
Public Works	Parks Maintenance	Bottle Filler Fountain Conversions	18,000	-	-	18,000	-
Public Works	Parks Maintenance	Preventative Fence Maintenance	5,000	-	-	5,000	-
Public Works	Forestry	Street Tree Program Evaluation	90,000	-	-	90,000	-
Public Works	Forestry	Increased Forestry Service	20,000	-	-	20,000	-
Human Services	Library	E-Resources Appropriation	5,800	-	-	5,800	-
Human Services	Community Organizations	Mt. Lebanon Partnership-Increased Funding	10,000	-	-	10,000	-
Human Services	Community Organizations	Mt. Lebanon Historical Society - Increased Funding	2,500	-	-	2,500	-
Recreation	Seasonal Programs	Additional Teen center supplies	850	-	-	850	-
Recreation	Tennis Center	Full-time Racket Pro	109,410	-	-	109,410	-
Recreation	Tennis Center	Instructors and CC fees	12,000	-	-	12,000	-
Recreation	Ice Center	Two-Man Lift	16,000	-	-	16,000	-
Public Safety	Police Administration	Employee Retention-Gym Equipment	15,900	-	-	15,900	-
Public Safety	Police Support Services	Drone Program Equipment	24,310	-	-	24,310	-
Public Safety	Police Support Services	Taser Replacements	(15,000)	-	-	(15,000)	-
Public Safety	Police Traffic Services	Traffic Scales Replacement	10,790	-	-	10,790	-
Public Safety	MRTSA	Increase in Appropriation	298,920	-	-	298,920	-
Fund Balance	Fund Balance	Surplus to Fund Balance	175,320	-	-	175,320	-
Subtotal: Budget Amendments			926,180	-	-	926,180	-

Amendments to the 2025 Manager's Recommended Budget

Department	Decision Unit	Item	Funding Source				
			General Fund	Special Revenue Funds	Capital Proj. Fund	Total Gov't Funds	Parking Fund
2024 Carryovers to 2025 Budget							
Operating Expenditures							
General Government	General Management	Employee Recognition	10,000	-	-	10,000	-
General Government	Office Services	CSC Lobby Improvements	12,500	-	-	12,500	-
General Government	Public Information Office	Communication Promotions	7,500	-	-	7,500	-
Comm. Development	Economic Development	Façade Grant Program	25,000	-	-	25,000	-
Comm. Development	Economic Development	Active Transportation Plan	80,000	-	-	80,000	-
Comm. Development	Building Inspection	Municipity S Software Implementation	25,100	-	-	25,100	-
Comm. Development	Civic Activities	Holiday Decorations	23,300	-	-	23,300	-
Public Works	Ice & Snow Control	Snow Plow route analysis	48,000	-	-	48,000	-
Public Works	Ice & Snow Control	2024 Ford F-550 Small Dump Truck	63,220	-	-	63,220	-
Public Works	Refuse Collection	Recycling and Refuse Outreach/Education	15,930	-	-	15,930	-
Public Works	Refuse Collection	Glass Recycling	14,820	-	-	14,820	-
Public Works	Municipal Building	Building Me and Security	35,000	-	-	35,000	-
Public Works	Public Works Building	Alarm monitoring system at PW bldg	17,500	-	-	17,500	-
Public Works	Parks Maintenance	Main Park Plan and Rec Center Ardh Study	14,000	-	-	14,000	-
Human Services	Outreach	Outreach-MLPD Coordination	15,000	-	-	15,000	-
Human Services	Outreach	Outreach-Library Programming	1,630	-	-	1,630	-
Human Services	Outreach	Outreach-Community Programming	5,000	-	-	5,000	-
Recreation	Ice Center	Ice Rink Bleacher Railings	50,100	-	-	50,100	-
Recreation	Ice Center	Rebuild of Compressors #2&3	88,760	-	-	88,760	-
Recreation	Ice Center	Lobby Locker replacement	10,000	-	-	10,000	-
Recreation	Ice Center	Repairs to Compressor #1	33,580	-	-	33,580	-
Recreation	Community Center	Recreation Center Sidewalk Repairs	16,200	-	-	16,200	-
Recreation	Community Center	Digital Video Security System	17,000	-	-	17,000	-
Public Safety	Police Patrol Services	2024 Upfits	31,400	-	-	31,400	-
Public Safety	Animal Control	2025 Chevy Pickup Truck	43,010	-	-	43,010	-
Capital Expenditures							
Capital	Capital Improvements	Parkview/Bower Hill Signal Replacement	-	-	382,000	382,000	-
Capital	Capital Improvements	Washington Road CBD Push Buttons	-	-	612,600	612,600	-
Capital	Capital Improvements	New Sidewalk Installations	-	-	300,000	300,000	-
Capital	Capital Improvements	Municipal Building Rotunda	57,300	-	-	57,300	-
Capital	Capital Improvements	Tennis Center Elevator Repair	25,060	-	-	25,060	-
Capital	Capital Improvements	2024 Peterbilt Large Dump Truck	93,780	-	-	93,780	-
Capital	Capital Improvements	Street Furniture	27,400	-	-	27,400	-
Capital	Capital Improvements	Firing Range Improvements	97,610	-	-	97,610	-
Capital	Capital Improvements	Vibrant Uptown Phase II	-	-	78,600	78,600	-
Operating Transfers	Capital Projects Fund	Transfer to Capital Projects Fund	378,600	-	-	378,600	-
Subtotal: Carryovers			1,383,300	-	1,373,200	2,756,500	-
Amended Expenditure Budgets			\$ 44,686,380	\$ 23,769,230	\$ 15,413,690	\$ 83,869,300	\$ 2,010,600