

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

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Municipality of Monroeville

A Home Rule Charter Municipality

Municipal Center
2700 Monroeville Boulevard
Monroeville, PA 15146-2388

Phone (412) 856-1000
Fax (412) 856-3366
www.monroeville.pa.us

2009 Budget Message

RE: Transmittal of 2009 Budget and Budget Message

Dear Honorable Mayor, Municipal Council, and Residents:

In accordance with Article XI, Section 1102 of the Monroeville Home Rule Charter, the proposed budget for the Year 2009 is hereby presented for review and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget and time and place of public hearing on the same. The two public hearings will be held on Thursday, November 6, 2008 at 7:30 p.m. and Thursday, December 4, 2008 at 7:30 p.m. in Council Chambers. Copies are available in the Monroeville Public Library and Municipal Manager's office for public review.

Following the gathering, analysis and input of information from various department heads, the operating budget, as prepared, reflects a spending increase of approximately 3.56 percent from 2008 to 2009. The increase is due primarily to collective bargaining agreement wage increases, escalating healthcare and pension benefit costs, and the rise in energy prices. The operating budget, as prepared, reflects a proposed spending level of \$30,576,987 for 2009 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$25,309,652
Public Safety	351,000
Public Works	164,054
Human Services	325,780
Planning Services	106,200
Sewer Tap Liens	250
Interest/Transfers from Fund Balance	3,595,558
Cable TV Franchise Fees	169,493
Liquid Fuels	<u>555,000</u>

Total General Fund Revenues **\$30,576,987**

Cable TV Revenue	233,399
Hotel/Motel Tax Revenue	<u>450,000</u>

Total All Fund Revenues **\$31,260,386**

Senior Citizens Center
6000 Gateway Campus Blvd.
Monroeville, PA 15146
(412) 856-7825
Fax: (412) 856-4728

Public Works
200 Starr Drive
Monroeville, PA 15146
(412) 856-3343
Fax: (412) 856-3377

Monroeville Public Library
4000 Gateway Campus Blvd.
Monroeville, PA 15146
(412) 372-0500
Fax: (412) 372-1168

PROPOSED EXPENDITURES

General Fund:

General Government	\$8,144,914
Debt Service	2,562,707
Public Safety	10,825,403
Public Works	6,195,715
Human Services	2,196,897
Planning Services	511,409
Monroeville Municipal Authority	132,933
Hotel/Motel	<u>7,009</u>

Total General Fund **\$30,576,987**

Cable TV Expenditures	233,399
Hotel Motel Tax Expenditures	<u>450,000</u>

Total All Fund Expenditures **\$31,260,386**

SIGNIFICANT FACTORS THAT IMPACT THE 2009 BUDGET

- 1) Despite efforts to contain healthcare costs by switching to a lower cost/higher deductible plan, costs continue to increase. The Municipality has adopted a cost shifting policy which now has employees paying a portion of the benefits they receive at a rate of either 5% or 4% of premium. Reluctantly, but prudently, the 2009 Budget provides for another increase in 2009 of 6%.
- 2) The required calculations of the 2009 Minimum Municipal Obligation payments for the pension plans resulted in an increased pension contribution for 2009 of \$89,798 from the 2008 contribution. The use of revised mortality tables coupled with reduced interest earning assumptions are key drivers in this upswing in pension costs. This increase is funded through the General Operating Budget.
- 3) Energy costs including gasoline and diesel fuel, natural gas, and electricity exhibited significant price jumps in 2007 and again in 2008. Continued higher than normal energy prices have been budgeted for 2009.
- 4) During 2008, the Municipality has established a program designed to support the growth and attraction of business to Monroeville. This program lowered the basis of the business tax calculation by 20% which in turn reduced projected business privilege tax collections by \$550,000.

REVENUE DISCUSSION

Revenue comparisons for 2009 and previous years are presented in summary and detailed form under other sections of this budget document. A summary comparing major revenue categories in the 2009 Budget versus 2008 year-end estimates is as follows:

<u>Revenues:</u>	<u>2008 Year End Estimates</u>	<u>2009 Budget</u>	<u>% Change 2008-2009</u>	<u>\$ Change 2008 Yr. End Estimate to 2009 Budget</u>
General Government	\$26,254,962.00	\$25,309,652.00	-3.60%	\$(945,310.00)
Public Safety	343,600.00	351,000.00	2.15%	7,400.00
Public Works	166,053.80	164,053.80	-1.20%	(2,000.00)
Human Services	341,140.86	325,779.91	-4.50%	(15,360.95)
Community Development	119,700.00	106,200.00	-11.28%	(13,500.00)
Sewer Tap Lien	250.00	250.00	0.00%	0.00
Interest/Transfers	2,801,311.58	3,595,557.79	28.35%	794,246.21
Cable TV Franchise	169,493.00	169,493.00	0.00%	0.00
Liquid Fuels	<u>555,000.00</u>	<u>555,000.00</u>	<u>0.00%</u>	<u>0.00</u>
Total General Fund	<u>\$30,751,511.24</u>	<u>\$30,576,986.50</u>	<u>-0.57%</u>	<u>(\$174,524.74)</u>
Cable TV Revenues	233,399.00	233,399.00	0.00%	0.00
Hotel/Motel Tax	<u>450,000.00</u>	<u>450,000.00</u>	<u>0.00%</u>	<u>0.00</u>
Total All Reserve	<u>\$31,434,910.24</u>	<u>\$31,260,385.50</u>	<u>-0.56%</u>	<u>(\$174,524.74)</u>

The three most significant components of current revenue continue to be taxes which include real estate, earned income tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$21,805,000 or about 71.31 percent of the Municipality's revenue generated in 2009. In 2009, one mill of real estate tax should generate approximately \$1,931,818 in revenue. One-tenth of one percent of earned income tax will generate about \$600,000 in revenue. The proposed 2009 Budget maintains the current municipal earned income tax rate at 1 percent, the current business privilege tax rate at 4 mills and the current municipal mercantile tax rate at 1.5 mills wholesale and 1.75 mills retail.

Real estate assessments by Allegheny County were revised in 2001 and again in 2002. For most properties the assessed values were increased substantially. However, recent assessment reductions, especially on commercial properties, have negated many of the new construction increases. The recent assessed valuation history is as follows:

2003 – \$1,974,718,000
 2004 -- \$1,965,717,000
 2005 -- \$1,996,151,387
 2006 -- \$2,041,057,000
 2007 -- \$2,056,310,416
 2008 -- \$2,108,475,620
 2009 -- \$2,108,475,620 Estimated

Traditionally, assessed valuation increases are due to new construction and increasing values of existing property. However, the assessment provider, Allegheny

County, has locked in 2002 assessments for 2009. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2009.

Monroeville implemented the emergency municipal services tax (EMST) in 2005 as a replacement for the occupation privilege tax at one dollar per week or \$52 per year. During 2007, the Gateway School District claimed \$5 per employed person which decreased the tax collected during 2007 for the Municipality. The reduced amount is budgeted in the 2009 Budget. During 2007, the Commonwealth of PA also amended the EMST renaming it the Local Services Tax (LST) and allowed higher exemption limits and other changes which resulted in a lower yield to the Municipality in 2008 and 2009.

Business and earned income taxes are predicated on the continued growth of the local economy. However, the large increases due to new housing plans and commercial developments have begun to cool and are reflected in the 2009 Budget. The housing sales market has begun to slow down, lessening record amounts of real estate transfer taxes collected in prior years. Additionally, the change in the business privilege tax calculation method will reduce business privilege collections.

EXPENDITURE DISCUSSION

The proposed 2009 Expenditure Plan represents an increase over 2008 with no reduction in regard to services. Infrastructure improvements have been budgeted for separately over a three-year capital program with 2009 representing the second year of the three-year program.

Expenditure comparisons for 2009 and previous years are presented in summary and in detailed form under other sections of this budget document. A summary comparing major expenditure categories in the 2009 Budget versus 2008 year-end estimates is as follows:

<u>Expenditures:</u>	2008 Year End	2009 Budget	% Change	\$ Change 2008
	<u>Estimates</u>	<u>2009 Budget</u>	<u>2008-2009</u>	<u>Yr. End</u>
				<u>Estimate to</u>
				<u>2009 Budget</u>
General Government	\$7,942,223.63	\$8,144,913.91	2.55%	\$202,690.28
Debt Service	2,603,244.59	2,562,707.00	-1.56%	(40,537.59)
Public Safety	10,254,127.05	10,825,403.24	5.57%	571,276.19
Public Works/Engineering	5,993,854.20	6,195,715.31	3.37%	201,861.11
Human Services	2,089,290.28	2,196,896.44	5.15%	107,606.16
Planning Service	501,909.61	511,408.60	1.89%	9,498.99
Monroeville Municipal Authority	132,933.00	132,933.00	0.00%	0.00
Hotel/Motel	<u>7,009.00</u>	<u>7,009.00</u>	0.00%	<u>0.00</u>
Total General Fund	<u>\$29,524,591.36</u>	<u>\$30,576,986.50</u>	3.56%	<u>\$1,052,395.14</u>
Cable TV Expenditures	241,650.67	233,399.36	-3.41%	(8,251.31)
Hotel/Motel Tax Expenditures	<u>450,000.00</u>	<u>450,000.00</u>	0.00%	<u>0.00</u>
Total All Fund Expenditures	<u>\$30,216,242.03</u>	<u>\$31,260,385.86</u>	3.46%	<u>\$1,044,143.83</u>

Expenditure reduction efforts include:

- 1) Scrutinizing the need to replace any jobs vacated through retirement, disability or performance.
- 2) Conservation of energy costs by establishing standards, fixing responsibility for enforcement of standards and working smarter to reduce energy costs.

Increased costs associated with the budget include:

- 1) Pension Cost Increases - The minimum municipal contribution payment to the pension plans has increased from \$2,296,714 to \$2,386,512 an increase of \$89,798 for 2009 from 2008.
- 2) The 2009 Budget contains 4 and 3.5 percent increases in salaries and wages as per collective bargaining agreements.
- 3) The budget also contains a 3 percent (6 percent annualized) increase in healthcare benefit costs paid by the Municipality. The healthcare figures are at risk since the Municipality will not receive renewal rates until May 2009 effective June 1, 2009. Since increases in healthcare have remained relatively constant, any unanticipated increases could have a considerable impact on the 2009 Budget. This historically low increase is predicated on successful contract negotiations with the various unions on cost sharing for 2009.

CAPITAL IMPROVEMENTS PROGRAM

The 2008-2010 Capital Improvements Program will be funded by the issuance of the 2007 General Obligation Bond Issue. For 2009, the total capital budget is \$2,011,000 and is detailed under the capital projects section within the 2009 Budget.

FACTORS FOR CONSIDERATION

1. Growth and Attraction of Businesses:

The Municipality of Monroeville has established a program designed to support the growth and attraction of business to Monroeville. Part of the strategy to attract, retain and grow business in the community is a reduction in the business taxes through lowering the basis of business tax calculation by 20% for business privilege taxpayers. The 2009 Budget contains a \$550,000 reduction in projected business privilege tax collections for the reduction.

2. Spiraling Energy Costs:

Spiraling energy costs especially for diesel and gasoline fuels continue to remain a costly item. The Municipality has almost doubled its costs for these fuels over the last two years. Electricity is estimated to increase significantly during 2009 due to the expiration of rate caps imposed by the Commonwealth of Pennsylvania.

Despite energy conservation efforts, the Municipality's energy bills, like homeowners, continues to take a bigger chunk of the budget.

3. *Healthcare Costs:*

Healthcare and related benefit costs have begun to ease as the full impact of employee participation and plan changes started a few years ago are now being realized. The Municipality of Monroeville will continue to aggressively explore alternatives and new programs with our healthcare provider.

4. *Pension Costs:*

Pension costs have once again increased during 2009 due to the January 1, 2005 valuations. With the filing of these reports, the required calculations of the 2008 and 2009 Minimum Municipal Obligation payments for the pension plans resulted in an increased pension contribution. The use of revised mortality tables coupled with reduced interest earning assumptions are key drivers in this upswing in pension costs. This has impacted the budget by \$89,798 in 2009.

ISSUES FOR CONSIDERATION

1. *General Fund: Fund Balance Analysis*

Due to a number of factors, the Municipality has been able to rely on unreserved fund balances that exceeded national norms to balance the budget when expenditures exceeded estimated revenues. This is the case again this year where \$2,864,569.79 is being budgeted from the unreserved fund balance to balance the budget for 2009, absorb the business tax reduction, and still not raise any current tax rates. In all probability, this will not be possible in future years. Consequently, the administration has outlined several items to adjust service operations to reduce costs during 2009. Even with the successful implementation of these items, prices may have to be raised. Interestingly, Monroeville's Real Estate Tax Millage at 2.2 mills ranks as the 16th lowest of the 130 municipalities tracked in Allegheny County and has not been raised in well over a decade.

The following general fund balance information is presented for the purpose of assisting Council in analyzing present and future fiscal position:

GENERAL FUND: FUND BALANCE ANALYSIS

December 31, 2007 Fund Balance	\$8,373,595
Estimated 2008 Revenue	28,681,188
Estimated 2008 Expenditures	29,524,591
2008 (Use of Fund Balance)	<u>2,070,323</u>
December 31, 2008 estimated Fund Balance	<u>\$9,600,515</u>
Reserve/Designations – estimated Contingency General Fund	1,500,000
Total Reserves	<u>\$8,100,515</u>
2009 Budgeted Use of Fund Balance	2,864,569
Estimated December 31, 2009 Fund Balance	<u>\$5,235,946</u>
GFOA recommended Unrestricted Fund Balance	

2. Economic Development Strategy:

The Municipality is in the process of developing an economic development plan for 2009 which will focus attention on the need to review the business district. The key to implementing any plan is collaboration with all the stakeholders. Therefore, to the extent that stakeholders can be involved in the development, the implementation of the plan should determine its success in implementation. The adoption of our economic development plan will be key for 2009 since. If done correctly, the plan should bring various sectors of the Municipality together on an agreed upon strategy for the future.

3. Funding for Other Post Employment Benefits (OPEB):

The Municipality has prudently set aside funds to address OPEB costs which are now disclosed in the Municipality's financial statements. However, funding is only partial and there remains no legal mandate to pre-fund any of the post employment benefits promised employees. The Commonwealth Court has helped clarify the matter in Danzilli vs. Lomeo. The Financial Policy Committee of Council continues to collect information and should be making a recommendation in 2009 that will have an impact on future budgets as they pertain to payment of OPEB obligations.

2008 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S OFFICE 2008 ACCOMPLISHMENTS:

- Opened the new amphitheater in Monroeville Community Park (West) with \$250,000 of federal grant money providing partial funding and inaugurated the concert in the park series.

- Worked with Council to develop a five point economic growth program to help Monroeville retain, grow, and attract new business.
- Hired an Assistant Director of Community Development to focus on economic development.
- Worked with County and State officials on two important projects: the Bechtel Plant Machinery Company relocation of 800 jobs to Monroeville and the redevelopment of the former Wickes Furniture store into the new Monroeville Convention and Expo Center.

TAX OFFICE 2008 ACCOMPLISHMENTS:

- Implemented electronic filing of returns from employer withholdings to efficiently record employee information.
- Issued reports of the success of court proceedings on unpaid taxes.
- Effective audit techniques thrived uncovering taxable revenue.
- Utilized cost effective reminder mailings to collect on delinquent accounts.

FINANCE AND PERSONNEL 2008 ACCOMPLISHMENTS:

- Submission of the 2007 Comprehensive Annual Financial Report to the national certificate of achievement program.
- Coordinated the 2008 Employee Recognition and Awards Dinner.
- Configured Telestaff staffing software for public works, refuse, clerical and administrative employees.

POLICE ADMINISTRATION 2008 ACCOMPLISHMENTS:

- Provided additional training to the men, based on merit and initiative, not seniority. Training can promote initiative. The results were reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers, and a feeling of security and confidence by the officers in general.
- Utilized TV-15 for Community Safety Programs.
- Cooperated with federal, state, and local police departments on multiple narcotic and burglary task force investigations.
- Conducted monthly police supervisor meetings.
- Chief Polnar sits on the Board of Directors for the Coalition for Human Dignity, and Healthy Teens, Incorporated.
- Assistant Chief Cole sits on the Pennsylvania Chiefs of Police Training and Education Committee.
- Assistant Chief Cole is a member of the Pennsylvania Emergency Management Region 13 Group representing law enforcement interests.
- Assisted with the annual Monroeville Night Out previously known as the National Night Out. This event is coordinated by the Community Safety Division, as well as, the Monroeville Night Out Committee volunteers.
- Provided direct supervision of DUI Task Force operations.

- Purchased and placed in service a driving training system using a SKID car.
- In cooperation with the FBI built and placed into service a full service 21 position rifle, shotgun and pistol firing range.
- Researched and compiled a yearly report for Mayor and Council.
- Added a second School Resource Officer full time. This officer is assigned to the Gateway Middle School.
- Hired four new officers.
- Replaced current .40 caliber handguns with .45 caliber Smith and Wesson Handguns.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2008 ACCOMPLISHMENTS:

- Participated in major criminal investigations involving multiple arrests. Continued to cooperate with federal, state and local law enforcement agencies in ongoing criminal investigations.
- Conducted the yearly audit and disposition of evidence according to the policy. This included the destruction of firearms, thereby, reducing the potential liability or prevention of an accident.
- Utilized the case management feature of the CAD/RMS system to better track investigations.
- Began development of a County-wide prostitution investigation unit with the Allegheny County District Attorney's Office.

POLICE TRAINING DIVISION 2008 ACCOMPLISHMENTS:

- Officers have been updated in the following areas through the yearly and mandatory in-service training:
 - a) Accident investigation
 - b) Domestic violence
 - c) Use of force
 - d) Firearms training and qualifications
 - e) Vehicle code updates
 - f) Crimes code updates
 - g) Mandatory update training
 - h) Accident reconstruction
 - i) Firearms courses
 - j) Computer classes
 - k) K-9 training
 - l) AR-15 (.223 cal.) qualifications course
 - m) School crossing guard training
 - n) CPR course for parks and recreation lifeguards
 - o) Traffic control and safety for crossing guards
 - p) Updated CPR and First Aid training for all police officers

- Completed instructor training on the use of a SKID car for driver's training of all police officers.
- Maintained the frequency that the officers go to the firearms range and utilize their firearms.
- Conducted roll call training at the beginning of the shift. This affords the shift supervisor the opportunity to update themselves as well as their shifts.
- Field trained four new officers.
- Issued and trained all officers with new .45 caliber Smith and Wesson handguns.

POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2008 ACCOMPLISHMENTS:

This division is very active in the community providing many proactive crime prevention programs. A large number of the programs the Municipality has developed are used as model programs in both Pennsylvania and the United States. The Municipality has on staff the Past President of the Crime Prevention Association of Western Pennsylvania. Officer Sam Garofolo has personally been involved in writing and implementing many of the programs used in Western Pennsylvania. The Community Safety Division is a leader in developing and implementing programs to make and keep the community safe. They are constantly looking for new and updated materials and information to keep programs up to date.

This division has increased their involvement with the school programs to include school violence. This was done proactively before it became such a widespread problem. This program is now taught in second, fourth, fifth, sixth, and seventh grade.

Listed below are the programs offered by this department in the schools:

- Kindergarten: School and school bus safety
How rules keep us safe
- First Grade: Safe way to walk and play
Stranger danger
Fire safety
- Second Grade: Dare
Personal safety
Drugs: helpful or harmful?
Learning to say no
Dealing with angry feelings
- Third Grade: Bicycle safety
Advanced gun safety
- Fourth Grade: Dare
Laws and rules to keep us safe
Drugs may help or harm
Saying no to drug offers
Handling conflicts without violence
Vandalism
- Fifth Grade: DARE and Parent's Night

Introduction to the Dare program
Understanding the effects of mind altering drugs
Considering consequences
Changing beliefs about drug use (i.e. everybody's doing it)

Learning resistance techniques – Ways to say no
Building self-esteem
Learning assertiveness
Managing stress without taking drugs
Reducing violence
Combating media influence on drugs and violence
Making decisions about risky behaviors
Saying yes to positive alternatives
Having positive role models
Resisting gang and group violence
Summarizing the Dare lessons and taking a stand essay

The following programs are those offered to the residential and business community. These are customized for each business or neighborhood:

Community Programs:

- Crime Watch
- How not to be a victim
- Youth ID cards – newborn to age 15 including a video of the child
- Community safety booths and safety fairs and community events
- 911 training van
- Identity theft

Business Programs:

- Retail theft seminars
- Armed robbery seminars
- Workplace violence
- Carjacking
- Employee theft
- CPTED
- Identity theft

Additional Accomplishments are as follows:

- Reviewed and updated all kindergarten through sixth grade programs.
- Provided free child identifications throughout the community at safety fairs, community events and in all schools. They have provided about 6,000 ID's this year. Funding for this program comes from the Rotary, Sam's Club and grant money.
- 2008/2009 DARE Grant was \$ 20,594.00.
- Continued the program that was developed with the assistance of local real estate agents which addresses the safety of agents when they show vacant houses.
- Offered a program for the Pittsburgh Partnership on armed robbery and retail theft.
- Developed a liaison with the IUP Graduate School in Monroeville.

- Programs are being started in Monroeville nursery schools and in the DART program as well.
- Conducted gun safety programs for the community (Eddie Eagle - NRA) and visited parent-teacher organizations.
- Continued in conjunction with the School District presenting a dog safety program, to teach children how to be safe with dogs.
- Continued the position of School Resource Officer (SRO) at Gateway High School. Officer Maulsby's involvement in the Gateway School District has translated into an even better relationship between the District and the department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.
- Added an additional School Resource Officer (SRO) at Gateway Middle School (Officer Kandrack).
- Assisted and conducted the yearly Monroeville Night Out Program.

POLICE PATROL DIVISION 2008 ACCOMPLISHMENTS:

- Require areas two and six to be equipped with a shotgun in their cars while on patrol. Certain officers have been trained with the AR-15 Rifle and have had them issued. They are to have this weapon in their cars when on duty.
- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Utilized the Traffic Division man on second shift to increase manpower on this shift.
- Placed in service three newly purchased police vehicles.
- Increased directed patrols in neighborhoods (complaint driven).
- Increased citizen contacts through increased traffic enforcement.

POLICE K-9 DIVISION 2008 ACCOMPLISHMENTS:

- Continue to train all of the K-9 handler teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertified the dog handler teams in area searches and narcotic searches.
- Involved the K-9's in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes the Monroeville Picnic, the Monroeville Night Out, as well as, various safety fairs and programs throughout the Municipality.
- Continued scheduled staffing of at least one K-9 handler team assigned to each of the three shifts.

POLICE TRAFFIC DIVISION 2008 ACCOMPLISHMENTS:

- Conducted successful sobriety checkpoints as part of the East Hills DUI Task Force.
- Completed a local refresher/recertification motorcycle training course with the U.S. Park Police for the Municipality, as well as, with other departments in the area.

- Assigned traffic officers to various locations throughout the Municipality, to observe and take action on any violations they may see. This is for speeding, stop sign violations, traffic signal violations, or whatever they may encounter.
- Conducted traffic enforcement actions by utilizing the lines painted on over 30 streets enabling us to do more speed reduction and enforcement action.
- Finished training and implementation of the forensic mapping system. This system is used to accurately measure, map, and log a crash/crime scene.
- Placed the RADAR speed warning trailers throughout the Municipality as needed.
- Partnered with the Allegheny County Health Department and the Pennsylvania Seat Belt Enforcement and Education Program to participate in the Smooth Operator Program. This has provided a new speed timing device known as ENRADD (Electronic Non-Radar Device). It is a wireless device that allows one officer to set up and operate a speed check with amazingly accurate results. The device was donated through the above named organizations (\$5,000) with the agreement to participate in a state funded aggressive driving enforcement program.

FIRE, BUILDING AND ENGINEERING 2008 ACCOMPLISHMENTS:

- Developed and implemented a \$500,000 road resurfacing program.
- Continuation of geographical information system implementation to assist other municipal departments.
- Traffic signal reconstruction at Route 22 and Northern Pike (West) intersection.
- Traffic signal installation at Route 48 and MacBeth Drive intersection.
- Intersection control beacon installation at Northern Pike and Berkley Way intersection.
- Traffic signal UPS and LED upgrades to various signals.
- Bid and inspected the demolition of one residential blighted structure funded from the Turtle Creek Valley COG.
- Completed yearly MS4 report for the Department of Environmental Protection.
- Administered contract and inspected the Evergreen Drive Culvert repair.
- Administered contract and inspected the Old William Penn Highway repaving project.
- Received four new fuel efficient vehicles for inspectors.
- Reviewed engineering drawing and specifications for the reconstruction of Tech One Drive project.
- Developed plans and specification and performed construction management for the Police Shooting Range at the Public Safety Training Center.
- Reviewed, issued and inspected 100 street opening permits.
- Responded to 1,150 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected 10 grading permits.
- Reviewed, issued and inspected 260 building permits.
- Reviewed, issued and inspected 45 fire code permits.
- Performed 1,610 building and fire protection related inspections.
- Performed 1,850 engineering inspections.

PUBLIC WORKS SNOW AND ICE DIVISION 2008 ACCOMPLISHMENTS:

- The 2007-2008 Winter Season accounted for 29 after-hour call outs with an average snowfall and below average temperatures.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2008 ACCOMPLISHMENTS:

- Provided work zone safety classes for all public works employees.
- Responded to numerous fallen tree calls.
- Filled in numerous potholes throughout the Municipality.
- Repaired 16 yards with soil and seed due to plow damage.
- Replaced 26 aprons and curbs due to plow damage.
- Installed five new aprons for resident's new driveways.
- Replaced 360 feet of guide rail throughout the Municipality.
- Prepared and repaired roads for 2008 road paving program.
- Maintained 110 miles of Municipal street potholes and berms.
- Responded to numerous residential complaints.
- Worked with police and fire departments as needed.
- Completed the firing range at the Public Safety Training Center.
- Poured 120 yards of cement for all sidewalks at the Public Safety Training Center.
- Landscaped the Public Safety Training Center.
- Responded to numerous fallen tree calls due to bad weather.
- Installed gabien baskets on the hillside on Mawco Drive.
- Repaired sinkhole on Elizabeth Street.
- Repaired the landslide on Harvard Road.
- Replaced 80 feet of 36 inch storm line on Donna Court.
- Restored grass on Donna Court.
- Replaced 40 feet of 15 inch storm line on McGinley Road and pavement rehab on Haymaker Road.
- Installed 120 feet of 12 inch storm line and two catch basins at the Public Safety Training Center.
- Installed 120 feet of 12 inch storm line extension on Corkwood Drive.
- Replaced a catch basin on Eden Drive and repaired pavement.
- Replaced a catch basin on Seco and Eldo Road and pavement repair.
- Replaced two catch basins, one on Buttercup Drive and one on Blueberry Drive.
- Replaced 60 feet of 15 inch storm line on Old Ramsey Road and pavement repair.
- Replaced two catch basins and 60 feet of 15 inch storm line on Jamison Lane and pavement repair.
- Replaced two catch basins and 60 feet of 15 inch storm line on Cottage Lane and pavement repair.
- Dug and replaced pavement on Hydo Drive.
- Replaced three catch basins on Regal Court and pavement repair.
- Replaced three catch basins tops on Shalimar Drive.
- Replaced 40 feet of 18 inch storm line on Urick Lane and pavement repair.
- Replaced a catch basin on Hillside Avenue and pavement repair.

- Replaced a catch basin on Cooper Road and pavement repair.
- Extended 40 feet of 15 inch storm line on Fitzsimmons Lane.
- Replaced 40 feet of 12 inch storm line and repaired a catch basin on Ruth Drive.
- Installed two catch basins and 80 feet of 12 inch storm line on Johnston Road and pavement repair.
- Cleaned and rebuilt 48 catch basins throughout the Municipality.

PUBLIC WORKS PARKS AND BUILDING MAINTENANCE 2008 ACCOMPLISHMENTS:

- Completed all necessary work to open Kelvington Park.
- Built 50 picnic tables for the parks.
- Maintained all municipal owned buildings.
- Maintained 24 developed and undeveloped parks by mowing and trimming of approximately 410 acres, baseball fields, soccer fields, and hockey courts.
- Stocked and cleaned all pavilions for summer rentals.
- Planted trees in the various parks.
- Made various repairs and maintained the Monroeville Community Pool. Located and repaired all leaks.
- Replaced all sidewalks around the baby pool.
- Maintained certification of HVAC maintenance (Rodent and Pest Control) and right-of-way spraying.
- In-house certification for the backflow preventers.
- Worked on completing the amphitheater.
- Reseeded and fertilized all the fields in the new community park.

PUBLIC WORKS TRAFFIC SIGNALS, SIGNS AND MARKINGS 2008 ACCOMPLISHMENTS:

- Maintained all signals and signage throughout the Municipality.
- Performed line painting of municipal roads and stop blocks.
- Maintained all state owned intersections, i.e., line painting, crosswalks, and directional arrows.
- Provided continued education for traffic control technology.
- Completed wiring the lights for the Mancom Turning Target System, range and tower at the Public Safety Training Center.

PUBLIC WORKS VEHICLE MAINTENANCE 2008 ACCOMPLISHMENTS:

- Maintained and serviced approximately 212 pieces of equipment for public works, fire, police, and refuse departments.
- Installed all radios, lights and emergency equipment for the new police and fire vehicles.
- In-house state inspections of all vehicles.
- Replaced one refuse truck and one salt truck.

PUBLIC WORKS REFUSE COLLECTION 2008 ACCOMPLISHMENTS:

- Served approximately 10,000 homes on a weekly basis.

PUBLIC WORKS ANIMAL CONTROL 2008 ACCOMPLISHMENTS:

- Responded to approximately 1,900 calls throughout the year.

RECREATION, PARKS, AND HUMAN SERVICES 2008 ACCOMPLISHMENTS:

- Tall Trees Amphitheater was formally dedicated on June 8, 2008 with a full season of free concerts and movies offered on Sunday evenings from June 8 through September 21, 2008. Total attendance at these events was approximately 6,000 during this first season.
- Construction of Kelvington Park was completed with the new park dedicated on May 15, 2008.
- Special events policies and procedures and amphitheater operating policies and procedures were completed and adopted by Municipal Council on February 12, 2008.
- Improvements made at the Monroeville Community Pool in cooperation with the Public Works Department, included repair of leaks in main and wading pools plumbing lines, new coping installed on wading pool, sidewalk replaced, and new carpeting in pavilion, rental party room, and office, main and wading pools completely prepared and painted.
- Received a \$35,000 grant from DCNR to conduct an Outdoor Community Aquatic Center Feasibility Study, established Project Study Committee, and developed the Request for Proposals.
- The recreation activity guide, produced quarterly in concert with the In Monroeville Magazine, was redeveloped as a stand-alone publication with many significant improvements in format and the ability to be mailed as a separate mailer. A new department logo was professionally developed for use with this and all department promotion efforts.
- Secure-keyway padlocks were purchased for all park gates and facilities and park restroom facilities rekeyed with secure-keyway locks to provide better protection of municipal assets and easier access for emergency responders and staff.
- A number of new leisure learning programs were added this year, including: Adult Acting Workshop, Adult Ceramics, Adventure Boot Camp, Basic Math Review, Basketball for Boys and Girls in 1st and 2nd Grades, Be A Cowboy 101, Beginner Conversational Spanish, Birding for Beginners, Cardio-Kick Boxing, Cartooning for Kids, College Funding Workshop, Herb Gardening, High School Study Skills, Jumpin' Jack and Jills, Learn to Sew for Your American Girl Doll, Mother Tongue Approach to Spanish, Mosaic Tile Art, Pirate Adventure Party, Pretty Princess Party, Santa's Little Helpers, and Youth and Adult Tennis Programs at Club 4 Life.

- Significant growth was experienced in several existing program areas, including: Zumba Aerobic Fitness, Touch the Earth Day Camp, Recreational Tennis Lessons for spring, summer, and fall, and Recreational Basketball.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: Abrakadoodle Youth Art Program, American Red Cross, Audubon Society of Western PA, Club 4 Life, The Crafty Shack, Creative Memories, C.S. Kim Karate, Easy Method Driving School, Exkursions Outfitters, Hobbytown USA, Johnston the Florist; McGinnis Sisters Specialty Stores, Randy's Dive Shop, Splash 'N Dash K9 Sports, Inc., Summit College Planning, United States Tennis Association, Victory Stables, Young Rembrandts, and Zumba Fitness.
- Sponsorships for special events, ranging from small in-kind contributions to thousands of dollars in cash support, were garnered this year from area businesses and organizations, including: Apple Hill Playhouse, Arden Courts, Andy Warhol Museum, Boston Market, Boulevard Restaurant, Carnegie Museum, Carnegie Science Center, Center for Creative Play, Center Ice Arena, Cheesecake Factory, Chick-Fil-A, Cici's Pizza, City Theatre, Dairy Queen, D'Imperio's Restaurant, Destinta Theatres, East End Kids, Eat N' Park Restaurant, Esta Esta Restaurant, Funfest Entertainment, Fun Fore All Family Entertainment, Giant Eagle, Gordon Food Service, HealthSouth Rehab Hospital, Hunan Kitchen, Jaden's Catering, Jenny Lee Bakery, Kennywood Park, Linde Gas, Lokay Lanes, Mattress Factory, Meineke Car Care Center, Moio's Italian Pastry Shop, Monroeville American Legion, Monroeville Arts Council, Monroeville Rotary Club, National Aviary, Palmieri's Restaurant, Papa Rocks Pizza Pub, Par 2 Golf, Pasqualino's Italian Eatery, Pat Catan's, Phipps Conservatory, Pittsburgh CLO, Pittsburgh International Children's Theater, Pittsburgh Musical Theater, Pittsburgh Panthers Athletic Ticket, Pittsburgh Public Theatre, Pittsburgh Symphony, Pittsburgh Zoo and PPG Aquarium, Primanti Bros, Qdoba Mexican Grill, Rene's Restaurant and Lounge, Representative Joseph Markosek, Rivertowne Pour House, Senator John Heinz History Center, Sherm Edwards Candies, Sheetz, Shogun Japanese Steak House, TGI Friday's, Tour-Ed Mine and Museum, Westinghouse Electric Company, and the Winchester Room.
- The Department provided leadership and coordination for the ninth Annual Monroeville SummerFest – restructuring the event into a summer-long performance series with two new special events: Monroeville FamilyFEST and Monroeville EthnicFEST. Additionally, the Recreation Department coordinated the first Tennis Tournament at the Monroeville Community Park tennis complex.
- The Monroeville Trail Advisory Committee continued development of its third trail project – Kelvington Park – and the maintenance of previous committee trail projects. The Trail Advisory Committee also developed and implemented designs for trail marking and mapping.
- Coordinated Route 22/48 beautification project through the Monroeville Area Chamber of Commerce's Government and Community Affairs Committee utilizing volunteers from ITT Institute.

COMMUNITY DEVELOPMENT 2008 ACCOMPLISHMENTS:

- Reviewed and processed seventeen site plan applications, eight conditional use applications, seven subdivision applications and one rezoning application.

- Reviewed and action taken by the Monroeville Zoning Hearing Board on 25 applications including appeals, variances, special exceptions and interpretations.
- Hired Assistant Director for Community Development/Economic Development Coordinator.
- Prepared an ordinance regulating oil and gas wells in the Municipality of Monroeville.
- Established the Monroeville Redevelopment Authority.
- Created department page for Municipal website.
- Placed land use regulations on Municipal website.
- Reviewed and processed 200 zoning permit applications.
- Processed 75 sign permit applications.
- Inspected and issued 249 mechanical device permits.

LIBRARY 2008 ACCOMPLISHMENTS:

- Created an ongoing display space in the teen area for Gateway student artwork.
- Replaced carpeting throughout the first floor of the Library as part of the program of ongoing building upgrades.
- Replaced main stairway carpeting with rubber tile for safety.
- Re-designed technical services department office.
- Expanded the Monroeville history collection to include memorabilia.
- Updated Personnel Policy Manual.

SENIOR CENTER 2008 ACCOMPLISHMENTS:

The Monroeville Senior Citizens Center has continued to prosper.

An approximate attendance for club programs during the time period of January to August of 2008 was 16,623. Total attendance for the Year of 2008 was 38,440.

The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area and continues to be the meeting place for three social clubs, a singles club, a stroke survivors support group, and a senior choir. On a regular basis the senior citizens center offers recreational activities such as shuffleboard leagues, open billiard play, cards, low impact aerobics, yoga, line dancing, computer classes, crafts (woodcarvers, quilting, crocheting), AARP drivers safety courses, trips and tours, monthly bingo and luncheon, and the annual pancake breakfast.

However, several new programs have been attracting the most attention, making the centers attendance rise. The following new programs have proven to be a success:

- *Monthly Move Mania* – A viewing of a newly released movie (averages 35 people per month).
- *Mah Jongg (Chinese game)* – Meets every Monday (average 15-20 people per week).
- *Rusty Hinges Aerobics Class* – Meets Wednesday and Fridays. This program began in September, 2007 with 12 people registered. There are now over 20 people registered.
- *Exercise Ball Program* – Meets Mondays (eight week program). This is the second year with an average of 10-12 people registered per session.
- *Senior Strength Exercise Program* – Meets every Monday with an average of 12-15 people per class.

- *Second Annual Hot Dog Roast* – 120 people in attendance
- *Domino League*- Began in June 2008, meets the first Tuesday of the month with an average of 12-15 people per month.
- *Bunco League* – meets once a month for a potluck lunch and Bunco play with an average of 15-20 people per month.
- *Book Club*- Meets the fourth Thursday of the month with an average of 12-15 people per month.
- *Books by Mail Program* – Currently there are 15 people using this free program co-sponsored by the Monroeville Library.
- *New Computer Classes*- Internet and E-mail Program, Powerpoint and You, and Sell It on EBay.

All of these classes are offered on a monthly basis. There is usually a waiting list.

- *Wii Bowling League* – This program is set to start in the fall. There currently are 15 people signed up.
- *LRC Dice Game League* – Begins in September 2008
- *Billiard Tournaments* – Set to start Fall 2008
- *Zumba Aerobics Classes* – Set to start in Fall 2008
- *Circuit Strength Training Program* – Set to start in winter 2008.
- *Health Seminars* – Speakers talk about senior health issues such as cancer, heart disease, diabetes, etc. These seminars were held prior to the monthly luncheon.

New Special Events are: Carolina Calabash (Dinner/Dance), Annual Potato Bake, End of the Summer Bash, Halloween Monster Bash, Annual Thanksgiving Feast, Winter Holiday Dinner Dance, Holiday Cookie Exchange Party, and Post Holiday White Elephant Party

The center offers many senior services to the members of the center.

The following services are still of assistance to the community:

- Blood pressure screenings were given to 140 seniors.
- Annual flu shots are being held in October 2008.
- 55 senior ACCESS applications and 55 Port Authority applications.
- Monroeville's free bus services provided 2,222 trips.
- Volunteer Income Tax Assistance (VITA) was given to 435 Monroeville/Pitcairn taxpayers.
- Provided free financial counseling and Medicare Advice.

The Building Addition Committee has worked diligently on the planning of the new building addition. The committee secured approximately \$400,000 towards the addition. With the help of Lami Grubb Architect the committee finalized a design and went out to bid. The project was granted to Pugliano Construction. The construction was completed in July of 2008. The staff is in the process of bidding out the fitness equipment for the building addition and is expecting to have a grand opening in December of 2008. The center continues to work extensively to raise money for the building fund.

During 2008 the Senior Citizens Council required program instructors to give 20% of their monthly profit to the center. Total profits received from all programs were \$13,458.94 during 2008.

This year has shown that the center's interests have changed. The clubs may be down in attendance, but the new programming has been very popular. With new programming and a fresh new attitude, the senior center has brought back some old timers, as well as welcomed many new faces to the center.

TV-15 2007 ACCOMPLISHMENTS:

- Replaced videotizer automatic playback unit with new otto playback director.
- Purchased new Apple (MAC) editing system.
- Purchased new Polaroid I.D. photo system for employee I.D's.
- Updated software for TV-15 Bulletin Board.
- Filmed new show Monroeville on the Move.
- Attended digital photographic classes.
- Replaced old 42 inch plasma TV with 50 inch plasma TV.

2009 GOALS

MUNICIPAL MANAGER 2009 GOALS:

- Assist Council via a leadership role in reducing operational costs by developing a plan for coping with less revenue and rising costs.
- Assist Council via a leadership role in implementing the five point economic development program approved by Council.
- Facilitate key new development/re-development projects that are vital to the future of the community.
- Implement newspaper recycling into the recycling mix collected by the Municipality.

TAX OFFICE 2009 GOALS:

- Increase number of failure to file notices to obtain documentation of earnings and reconcile individual collections over or underpaid.
- Commence legal process to eliminate vacated properties from real estate tax role.
- Launch program to expand business tax base in Monroeville.
- Evaluate collection methods to comply with PA Act 32 passed in 2008.

FINANCE AND PERSONNEL 2009 GOALS:

- Submission of 2009 Budget and 2008 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Continue improvements in monitoring short-term disability and return-to-work programs.
- Coordinate the 2009 Employee Recognition and Awards Banquet.

POLICE ADMINISTRATION 2009 GOALS:

- Begin the process for police department accreditation through the Pennsylvania Chiefs of Police Association. Chief Polnar sits on and is an original member of the Pennsylvania Law Enforcement Accreditation Commission (PLEAC).
- Continue using the new Public Safety Training Center to include a state-of-the-art firing range with quarter firearms qualifications.
- Offer additional training to the men based on merit and initiative not seniority. Training can promote initiative. The results may be reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers and a feeling of security and confidence by the officers in general.
- Actively promote better communication and cooperation between divisions.
- Train and equip officers to meet the challenges of combating the threats of terrorism in Monroeville and on a regional basis.
- Continued cooperation with federal, state, and local emergency management organizations.
- Continue to cooperate with regional Weapons of Mass Destruction (WMD) and Nuclear, Biological, and Chemical (NBC) Task Forces through Region 13.
- Continue to enhance availability to the public through a strong commitment to the community-oriented programs provided by the Community Safety Office.
- Replace body armor on a Department of Justice standard of five years.
- Begin a patrol rifle course that will enable all officers to carry a semi-automatic .223 (AR-15) rifle while on patrol.
- Begin quarterly firearms/driving/defensive tactics training for all officers (eight hours of training per quarter per officer).
- Continue monthly police supervisor meetings.
- Re-evaluate the hunting patrol which has become very successful in reducing the numbers of illegal hunters within the Municipality.
- Chief Polnar continues to sit as President of the Community College of Allegheny County Criminal Justice Advisory Board, as well as, a member of the Point Park College Criminal Justice Advisory Board.
- Chief Polnar sits on the Board of Directors for the Coalition for Human Dignity.
- Assistant Chief Cole sits on the Pennsylvania Chiefs of Police Training and Education Committee.
- Assistant Chief Cole is a member of the Pennsylvania Emergency Management Region 13 Group that represents law enforcement interests.
- Continue with the Monroeville Night Out previously known as the National Night Out. This event is coordinated by the Community Safety Division, as well as, the Monroeville Night Out Committee volunteers.
- Assistant Chief Cole continues to sit on the Crisis Response Team of the Gateway School District for incidents on school property.

POLICE PATROL DIVISION 2009 GOALS:

- Continue to require areas two and six to be equipped with a shotgun in their cars while on patrol. In addition, certain patrol officers have been trained with the AR-15 rifle and are required to carry them in the vehicles while on duty.

- Begin a patrol rifle course offering any patrol officer the ability to carry the AR-15 rifle while on duty.
- Continue to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Continue to utilize Special Operation and Traffic Division personnel on first and second shift to increase manpower.
- Continue to be the leader in the use of in-car video cameras to monitor visual events as they occur. The District Attorney's office has used Monroeville as the lead agency to investigate which type of in-car video camera will be best suited for use. All marked patrol vehicles currently have installed third generation of mobile video cameras. Chief Polnar was chosen to spearhead an initiative on a federal level to obtain nearly \$1 million of grant money to purchase video cameras for most, if not all, police vehicles in Allegheny County. This would be cutting-edge technology in the digital camera field. To date, the project through Congressman Tim Murphy's Office has netted \$475,000 for the project. The completion of this phase has occurred and the department is anticipating an additional \$375,000 to be forthcoming through his office.

POLICE TRAFFIC DIVISION 2009 GOALS:

- Continue to participate in the East Hills DUI Task Force involving the communities of Plum, North Versailles, White Oak, Wilkins, Penn Hills and Monroeville.
- Continue to participate in the in-service motorcycle training course with the U.S. Park Police for the Municipality, as well as, with other departments in this area.
- Continue to assign traffic officers to various locations throughout the Municipality, to observe and take action on any violations they may observe. This is for speeding, stop sign violations, traffic signal violations or whatever they may encounter.
- Continue the traffic enforcement actions by utilizing the speed lines painted on over 30 streets enabling the department to do more speed reduction and enforcement.
- Continue to use the Forensic Mapping System (Total Station). This system is used to accurately measure, map and log a crash/crime scene.
- Continue to maintain and place the RADAR speed warning trailers throughout the Municipality to continue to raise the awareness of motorists regarding their speeds within the confines of Monroeville.
- Continue to participate in the Smooth Operator Program in partnership with the Allegheny County Health Department and the Pennsylvania Seat Belt Enforcement and Education Program. This has netted a new speed timing device known as ENRADD (Electronic Non-Radar Device). It is a wireless device that allows one officer to set up and operate a speed check with amazingly accurate results. The device was donated through the above named organizations (\$5,000) with the agreement to participate in a state funded aggressive driving enforcement program.
- Continue to participate and maintain certification as Motor Carrier Enforcement Officers. Currently there are two officers that maintain this certification (Officers Pioth and Lewis).

POLICE K-9 DIVISION 2009 GOALS:

- Continue to train all of the K-9 handler teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertify the dog handler teams in area searches and narcotic searches.
- Continue to involve the K-9's in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes the Monroeville Picnic and the Monroeville Night Out, as well as, various safety fairs, and public events throughout the Municipality.
- Continue round-the-clock coverage with at least one K-9 handler team assigned to each of the three shifts.
- Continue to use the Public Safety Training Center for monthly K-9 training requirements.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2009 GOALS:

- Continued cooperation with federal, state and local law enforcement agencies in ongoing criminal investigations.
- Continue working closely with the Pennsylvania Attorney General's Office in drug trafficking investigations, as well as, burglary and other crimes of a large scale.
- Continue to have a good working relationship with all forms of law enforcement agencies on all levels. Additionally, the division exchanges information with the other divisions within the Monroeville Police Department informing them of problems they may not have correlated and possible suspects.
- Continue to utilize the case management feature of the CAD/RMS system, to better track investigations.

POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2009 GOALS:

This division is very active in the community providing many proactive crime prevention programs. A large number of the programs the department has developed are used as model programs in both Pennsylvania and the United States. The department has on staff the Past President of the Crime Prevention Association of Western Pennsylvania. Officer Sam Garofolo has personally been involved in writing and implementing many of the programs used in Western Pennsylvania. The Community Safety Division is a leader in developing and implementing programs to make and keep the community safe. They are constantly looking for new and updated materials and information to keep programs up to date.

This division has increased their involvement with the school programs to include school violence. This was done proactively before it became such a widespread problem. This program is taught in second, fourth, fifth, sixth, and seventh grade.

- Continue to offer free child identifications throughout the community at safety fairs, community events, and in all schools. Funding for this program comes from the Rotary, Sam's Club, and grant money.
- Continued the bicycle rodeo in June at Overlook Park. The prizes of bicycles were provided by the Monroeville Police Benevolent Association.
- Continue to seek grant funding where available.
- Continue with the program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Continue the senior safety program implemented at Beatty Point Village.
- Continue to conduct gun safety programs for the community (Eddie Eagle - NRA).
- Continue with the School District in presenting a dog safety program, to teach children how to be safe with dogs.
- Continue the alcohol awareness program using the fatal vision goggles, in grades 9 – 12.
- Continue the Monroeville Night Out Program.
- Assist with identification and security at the new Monroeville Healthy Teen Center (Teen Oasis).
- Continue the School Resource Officer (SRO) program with Officer Maultsby's involvement at Gateway High School and Officer Kandrack's involvement at Gateway Middle School which has translated into an even better relationship between the School District and the Police Department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.

POLICE TRAINING DIVISION 2009 GOALS:

- Offer additional training classes to the men based on merit and initiative not seniority.
- Begin quarterly training of all officers on firearms/driving/defensive tactics using the new firearms range and SKID car.
- Continue the frequency that the officers go to the range and utilize their firearms.
- Continue to utilize in-house talent to augment the training program.
- Continue training for shift supervisors.
- Provide additional training for Weapons of Mass Destruction (WMD) and Nuclear, Biological and Chemical (NBC) incidents.
- Continue to explore additional less lethal force options for the officers to incorporate in their use of force continuum with the taser.
- Begin to develop a precision rifle course/program.
- Continue training cooperation with the FBI.
- Continue joint participation with the FBI in coordinating and operating the firearms range.

FIRE, BUILDING AND ENGINEERING 2009 GOALS:

- Develop and implement a road resurfacing program of Municipal roads.

- Continuation of geographical information system implementation to assist other municipal departments.
- Traffic signal upgrades at the Monroeville Boulevard and Caruso Drive intersection.
- Traffic signal UPS and LED upgrades to various signals.
- Develop and implement a master storm sewer plan for DEP reporting and maintenance improvements.
- Roadway reconstruction of Wyngate Drive.
- Purchase new computer software to integrate the Municipal GIS system with Building and Engineering and other departments.
- Continuation of inspection of existing structures for fire safety issues.

PUBLIC WORKS 2009 GOALS:

- Prepare roads for 2009 paving program, i.e., storm sewers and catch basins.
- Work with the Building and Engineering Department to address problem areas within the Municipality.
- Continue to train employees in emergency and safety issues to reduce injury and workers compensation claims.
- Keep taxpayers in mind regarding proper usage of overtime and other resources.
- Continue to meet and exceed the expectations of the residents.
- Maintain the strong working relationship between employees and management.
- Work to complete police firearms range.
- Work to improve storm sewer infrastructure throughout the Municipality.
- Add a paper collection recycling program to our existing programs.
- Implement a yard waste collection drop off site.
- Complete LED replacement of all the street lights (90% complete).
- Implement U.P.S. (battery backup) for signals to eliminate need for manpower and generators during power outages.
- Every effort will be made to conserve fuel and energy throughout the Public Works Department.

RECREATION, PARKS, AND HUMAN SERVICES 2009 GOALS:

- Work with selected consultant and Project Study Committee to perform a feasibility study for an outdoor community aquatic center in Monroeville.
- Work with the Monroeville Area Chamber of Commerce to find sponsors for at least 25% of next year's concert series at Tall Trees Amphitheater.
- Continue to work with the Mayor's Trail Advisory Committee to plan and develop new trails in and/or between Monroeville's municipal parks.
- Add a minimum of five new programs each session (quarter) to better balance the offerings of all types of recreation programming to all groups.
- Develop marketing materials to promote specific recreation facility rentals such as parties at the municipal pool, reservations at the municipal picnic pavilions and ceremonies and/or photo sessions at the wedding gazebo in Monroeville Community Park botanical gardens.

- Continue to focus on the professional development of all full-time department staff to offer and deliver better customer service and programs with increased professionalism on the part of the staff.

COMMUNITY DEVELOPMENT 2009 GOALS:

- Complete, hold hearings and adopt the Land Development and Subdivision Ordinance and Zoning Ordinance.
- Complete vacant buildings/available properties inventory.
- Enact and implement strategies for the Economic Development Plan.
- Monitor business tax assistance program for new businesses in targeted industries.
- Develop strategies for the Westinghouse site and other vacant commercial and industrial sites.
- Create economic development website.

LIBRARY 2009 GOALS:

- Initiate annual fund campaign.
- Continue strategic planning process for programs/services and facility.
- Continue program of building upgrades by working with an architect to conduct a building condition assessment study.
- Update Library website and provide new patron-centered services using library management computer system purchased in 2008.
- Replace 45 year-old chairs in the quiet study area.
- Create Library logo.
- Expand and maintain outreach services to the Monroeville Senior Center.
- Explore implementing an after-school program.

SENIOR CENTER 2009 GOALS:

- With the finishing of the building addition and remodeling of the parlor and the front entrance, the department will be working to improve upon the welcoming of the seniors to the center.
- A front reception desk will be added to the front entrance area where seniors will be able to sign in, register for programs, or receive assistance.
- With the approval from Council to purchase membership software, the department will begin a database that will allow seniors to become a registered member of the center. Each member will receive a card that will allow them access to the facility. This software will allow better records of member's attendance, as well as, providing membership profiles that can be used to help with programming.
- In order to help increase attendance, the department will work to increase awareness to seniors of services.
- The department will mainly work on the marketing of the new fitness area and the new programming that will revolve around that addition.

- The department will focus on outreach awareness through community events, visiting senior living centers and senior publications.
- The department will work on gaining knowledge and training of current trends for seniors in order to implement new programs at the center.
- The department will work on adding new health and fitness programs to utilize the new fitness area.
- The department will also work on adding more evening and weekend programs to help reach the seniors that are not being serviced.

TV-15 2009 GOALS:

- Attend final cut editing seminars when available.
- Work with all municipal departments to keep residents updated through the TV-15 bulletin board.
- Purchase new table or desk for Monroeville On The Move Show and all other programs that are produced in house.
- Replace on air production monitors.
- Research microphones for audio in council chambers.
- Upgrade digital camera for all fires and accidents scenes.

BUDGET PREPARATION OBJECTIVES

Each year the municipal staff is asked to provide its best assessment of what funding allocations are necessary to adequately maintain services within Monroeville. In general, the annual budget is created from a zero base as calculations are made to reflect the operating and capital project needs for the coming year by each department head. For 2009, the staff has made a significant effort to present a plan that will enable the traditional services to be maintained, as well as, to develop a capital improvements plan to address the infrastructure and other capital needs of the Municipality.

FUNDS SUBJECT TO APPROPRIATION

The Municipality prepares budgets for six funds:

GENERAL FUND- the General Fund is the General Operating Fund for the Municipality. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund includes the funds for the payroll account.

STATE LIQUID FUELS FUND- the State Liquid Fuels Fund is used to account for the receipt and expenditure of the Municipality's share of the proceeds for the state liquid fuels tax. The fund is restricted for road related costs.

CABLE TV FUND- 5 percent of revenues from the cable TV franchise fees are included in this fund. These fees are used to construct, operate and maintain a cable

TV system within the Municipality and fund capital infrastructure improvement projects and the general fund.

LIBRARY REGIONAL ASSETS FUND- this fund accounts for all library funds received from the additional one percent sales tax levied under Act 77 of 1993.

HOTEL/MOTEL TAX FUND- this fund accounts for revenues collected through the county for hotel and motel room rental and is designated for payment of programs to stimulate the volume of conventions and visitors within the Municipality.

CAPITAL IMPROVEMENTS FUND- the Capital Projects Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds - Cable TV franchise fees and various bond issues.

The 2009 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Cable TV, Library Regional Assets, Hotel/Motel Tax, and Capital Improvements Funds are presented in the section entitled Special Funds.

2009 BUDGET AND FINANCIAL POLICIES

The 2009 General Operating and Capital Projects Budget, as proposed; reflect compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis.

Budget and financial policies for 2009 include:

REVENUES

1. It is the Municipality's policy to estimate revenues conservatively but realistically.
2. The Municipality will fund current expenditures from current revenues whenever possible; use of fund balance for other than capital and nonrecurring expenditures will be clearly specified; debt financing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The use of debt financing will be minimized. The Municipality will only undertake debt when it is to fund capital projects and the useful life of the project is not exceeded by the term of the debt.
4. The Municipality will establish all user fees in conjunction with the cost of service.
5. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services except for those services expressly exempted by Council.

EXPENDITURES

6. Program and activity expenditures are estimated at their true cost of operation.
7. The Municipality will develop its budget on a maintenance level basis. That is, no expansion of existing service levels will be assumed. Costs estimated at this level will be prepared to determine revenue needs. All efforts to reduce revenue needs will be made.
8. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
9. Municipal department heads will identify all potential cost savings and provide a discussion of the impact on service levels that will result from said savings.
10. The Municipality will prepare a three-year capital improvement plan (CIP). The operating budget will be prepared in coordination with the CIP. Future operating costs associated with capital improvements will be projected and included in the annual operating budget.

GENERAL/THE BUDGET DOCUMENT

11. The budget will reflect the Municipality's adherence to Act 205, the municipal pension plan funding standard and recovery act.
12. The annual budget will adhere to all Commonwealth of Pennsylvania legislative, as well as, Municipality of Monroeville's Home Rule Charter requirements.
13. The annual budget will have a budget message.
14. The budget will contain narrative that outlines the revenue resources and expenditures programs which have been recommended. Special circumstances associated with each will be noted.
15. The budget document will include financial indicators such as revenues and expenditures per capita, tax burden and historical information concerning revenues and expenditures.
16. The budget will contain information which displays comparative data about revenues and expenditures, taxing capacity and taxable real property assessed value.
17. The budget will include standards for each program. These standards will be used to measure the effectiveness of the program.
18. All funds will be prepared on the modified accrual basis. Revenues and other financial resources are recognized when they become available and measurable in the current period. Expenditures are recognized when the liability is incurred.
19. The budget will be arranged on a program basis so as to facilitate an understanding of the true cost of municipal services.

20. The Municipality will engage in accounting practices that enable comparisons of budgeted and actual revenues and expenditures. The Municipal Council will receive reports about budgetary performance on a monthly basis.

DISTINGUISHED BUDGET AWARD

The Government Finance Officer's Association (GFOA) awards annually a Distinguished Budget Award to governmental entities which meet or exceed specific criteria as determined by the GFOA. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

It is our belief that the report conforms to the distinguished budget award requirements.

CONCLUSION

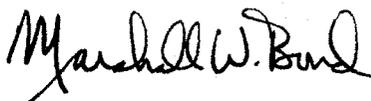
I am delighted to transmit to the Mayor, Council, and the Citizens a budget that provides for the needs of the community and begins to reduce the burden of business taxes, and still requires no recommended increase in taxes for 2009. Monroeville has been able to maintain service levels when other governments and sectors of the economy are reducing service levels, raising taxes, or both.

Monroeville is fortunate in that fund balances were available from prior years to offset expenditure increases and unpredictable emergencies. This will most likely not happen in future years. The challenge for the future is to collectively address the key cost centers without significantly altering service levels. Therefore, a plan to take advantage of opportunities to eliminate duplication and examine all cost centers will be undertaken in 2009.

Monroeville is fortunate also in having a highly skilled and dedicated workforce. Combined with the volunteers on the Boards and Commissions, and the Mayor and Council, a strong team all focused on making Monroeville a better community, has been developed. The upcoming year will be a challenging one as the municipal team continues to address financial trends that defy easy fixes.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE



**Marshall W. Bond
Municipal Manager**



BUDGET 2009

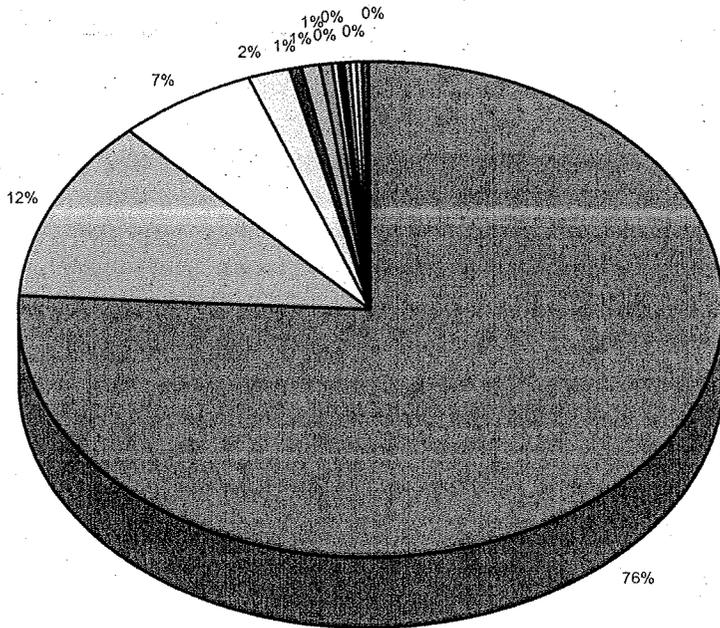


MUNICIPALITY OF MONROEVILLE 2009 BUDGET REVENUE SUMMARY



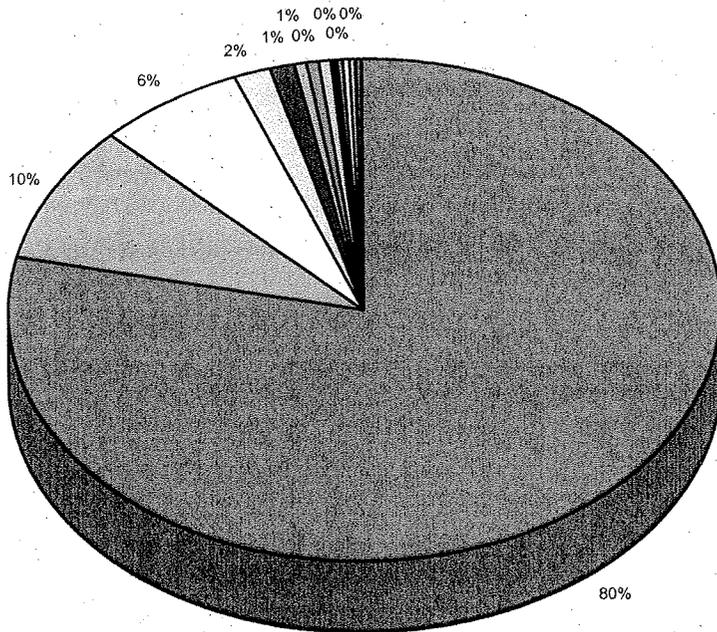
DEPT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET	% CHANGE 2008-2009	\$ CHANGE 2008-2009
0011200	MUNICIPAL MANAGER'S OFFICE	-84,849.45	-7,150.60	-28,243.00	-57,871.07	-55,265.00	<u>-15,300.00</u>	-72.32 %	-39,965.00
0011300	TAX COLLECTION	-20,622,341.90	-22,047,755.32	-23,342,168.66	-23,631,392.65	-24,143,827.00	<u>-23,303,700.00</u>	-3.48 %	-840,127.00
0011500	FINANCE AND PERSONNEL	-3,023,710.45	-2,472,516.22	-2,266,494.19	-2,193,697.93	-1,990,652.00	<u>-1,990,652.00</u>	0.00 %	0.00
0011600	INSURANCE	0.00	0.00	0.00	-48,096.93	-65,218.00	<u>0.00</u>	-100.00 %	-65,218.00
0012110	EMERGENCY COMMUNICATIONS	-27,000.00	-27,000.00	-73,820.50	-28,002.66	-21,500.00	<u>-21,500.00</u>	0.00 %	0.00
0012120	POLICE PATROL	-102,376.09	-144,514.71	-1,057,980.16	-592,265.53	-98,000.00	<u>-78,000.00</u>	-20.41 %	-20,000.00
0012135	POLICE SUPPORT SERV & RECORDS	-25,258.00	-25,700.00	-25,870.00	-29,525.00	-26,800.00	<u>-26,800.00</u>	0.00 %	0.00
0012150	POLICE COMMUNITY SAFETY	-14,108.70	-24,595.89	-14,888.66	-10,177.00	-20,500.00	<u>-20,500.00</u>	0.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-314,321.68	-196,356.52	-177,014.86	-226,312.07	-152,800.00	<u>-180,200.00</u>	17.93 %	27,400.00
0012400	AMBULANCE SERVICE	-9,450.00	0.00	0.00	0.00	0.00	<u>0.00</u>	100.00 %	0.00
0012500	PUBLIC SAFETY TRAINING CENTER	0.00	0.00	0.00	-11,100.00	-24,000.00	<u>-24,000.00</u>	0.00 %	0.00
0013210	SNOW & ICE CONTROL	-38,138.40	-35,014.50	-59,570.08	-42,058.72	-42,553.80	<u>-42,553.80</u>	0.00 %	0.00
0013340	RECYCLING	-144,564.83	-115,065.03	-175,524.39	-40,308.50	-105,000.00	<u>-105,000.00</u>	0.00 %	0.00
0013350	ANIMAL CONTROL	-1,115.00	-1,340.00	-1,770.00	-1,020.00	-1,000.00	<u>-1,000.00</u>	0.00 %	0.00
0014500	RECREATION, PARKS & HUMAN SERV	-3,000.00	0.00	-236.00	0.00	0.00	<u>0.00</u>	100.00 %	0.00
0014600	HUMAN SERVICES	-40,683.00	-39,550.00	-48,114.50	-82,669.00	-72,756.00	<u>-70,400.00</u>	-3.24 %	-2,356.00
0014700	LEISURE LEARNING	-131,164.85	-137,369.22	-126,654.66	-128,209.25	-132,400.00	<u>-113,700.00</u>	-14.12 %	-18,700.00
0014900	MONROEVILLE COMMUNITY POOL	-42,287.10	-52,082.36	-42,836.02	-46,626.11	-63,604.20	<u>-66,650.00</u>	4.79 %	3,045.80
0015100	COMMUNITY DEVELOPMENT	-113,865.15	-161,759.76	-162,698.46	-144,191.94	-119,700.00	<u>-106,200.00</u>	-11.28 %	-13,500.00
0016100	ENGINEERING	-16,966.61	-10,642.89	-12,693.00	-11,200.00	-17,500.00	<u>-15,500.00</u>	-11.43 %	-2,000.00
0018100	MUNICIPAL LIBRARY	-7,987.54	-22,710.73	-7,817.70	0.00	-72,380.66	<u>-75,029.91</u>	3.66 %	2,649.25
0018400	INTERESTS/TRANSFERS	-297,253.96	-474,721.72	-599,323.02	-744,992.81	-2,801,311.58	<u>-3,595,557.79</u>	28.35 %	794,246.21
0019100	MON. MUNICIPAL AUTHORITY	-45,750.04	-242.01	0.00	0.00	0.00	<u>0.00</u>	100.00 %	0.00
0019110	SANITARY SEWER LIENS	-967.96	-48.34	-408.71	-1,330.80	-250.00	<u>-250.00</u>	0.00 %	0.00
0019200	LIQUID FUELS	-497,828.49	-518,006.62	-564,964.74	0.00	-555,000.00	<u>-555,000.00</u>	0.00 %	0.00
0019801	CABLE TV	2,400.00	2,400.00	-152,173.42	1,200.00	-169,493.00	<u>-169,493.00</u>	0.00 %	0.00
Grand Total:		<u><u>-25,602,589.20</u></u>	<u><u>-26,511,742.44</u></u>	<u><u>-28,941,264.73</u></u>	<u><u>-28,069,847.97</u></u>	<u><u>-30,751,511.24</u></u>	<u><u>-30,576,986.50</u></u>	<u><u>-0.57%</u></u>	<u><u>-174,524.74</u></u>

2009 PROPOSED BUDGET REVENUES



- Tax Revenues
- Interest Revenues
- Finance and Personnel
- Liquid Fuels
- Other Departments
- Fire/Building/Code Enforcement
- Cable TV Revenue
- Leisure Learning
- Community Development
- Recycling
- Police Patrol
- Municipal Library
- Monroeville Community Pool

2008 ESTIMATED BUDGET REVENUES



- Tax Revenues
- Interest Revenues
- Finance and Personnel
- Liquid Fuels
- Other Departments
- Cable TV Revenue
- Fire/Building/Code Enforcement
- Leisure Learning
- Community Development
- Recycling
- Police Patrol
- Municipal Library
- Monroeville Community Pool

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the second most important source of revenue for the Municipality of Monroeville. In 2009, the 2.2 mill current real estate tax revenues will generate about 14 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,265 taxable properties in Monroeville. During 2001, every property in the county was given a new market value which determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities prompted a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. During 2002, subsequent to additional litigation, properties were again reevaluated by Allegheny County and many properties received a new market value. The current estimate of the 2009 assessed value is \$2,108,475,620.

The real estate tax collector for the Municipality and Gateway School District, per the Home Rule Charter, is elected.

The average rate of collection for the real estate tax for the last five years has remained about 99 percent of the levy. Approximately \$40,000 will be considered delinquent at the end of 2008.

In 2008, the Municipality will receive an estimated \$642,402 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes. The 2009 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2009, it is recommended that real estate taxes for the Municipality continue to be due on the following payment schedule:

<u>Discount</u>	March 1 - April 30
<u>Face</u>	May 1 - June 30
<u>Penalty</u>	After June 30

Recommendation for 2009:

The real estate tax rate continues at 2.2 mills.

ACT 511 TAXES

The Municipality relies on Act 511, the Local Tax Enabling Act and Act 62, the Home Rule and Optional Charters Act, to levy various non-real estate tax revenues. Currently, the Municipality levies the earned income tax, the mercantile and business privilege tax, the emergency services tax and the realty transfer tax.

In 2008, it is projected that Act 511 taxes will raise an estimated \$18,265,000 in revenue for Monroeville. The revenue expected from these sources in 2009 without any

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

change in tax rates amounts to about \$17,435,000. The 2009 revenue estimate is a conservative estimation of income from all Act 511 sources.

REVENUE: Earned Income Tax

The Municipality's primary source of tax revenue is the earned income (EIT). It is a tax on gross wages, salaries, commissions, net profits and other compensation earned by Monroeville Municipal Residents. EIT revenues are collected on a quarterly basis. Revenues received in 2009 will be associated with earned income from the fourth quarter and final returns for 2008, and the first, second and third quarter of 2009.

Under Act 511, the Municipality is permitted to assess a 1 percent tax on earned income, one-half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional earned income tax under Act 62. Consequently, the Municipality from 1990-2009 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2009:

The earned income tax rate continues at 0.5 percent levied under Act 511 and 0.5 percent levied under Act 62 for a total of 1 percent.

REVENUE: Mercantile Tax

The mercantile tax is imposed on gross receipts for all persons engaging in any wholesale, retail, restaurant activity or place of amusement. Businesses involved in manufacturing and agricultural activities qualify for exclusions. The rate is 2 mills on wholesale vendors and 2.5 mills on all others subject to the tax. Of this, a portion goes to the school district.

Recommendation for 2009:

No change in the mercantile tax is recommended for 2009.

REVENUE: Emergency Services Tax

The emergency services tax (EMS) is assessed on all individuals who work within the Municipality. This is a flat tax of \$52 per year after the first \$12,000 of earnings. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2009, approximately \$1,000,000 is expected to be raised from current emergency services tax. This indicates that about 31,000 individuals will be employed by private and public entities in Monroeville during 2009. The Monroeville Tax Office collects the emergency services tax on behalf of the Municipality. During 2007, the Gateway School District elected to receive \$5 of the \$52 assessment. An exclusion for this tax was authorized by the State Legislature for incomes under \$12,000 annually.

Recommendation for 2009:

The emergency services tax rate of \$52 should be maintained for 2009.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

REVENUE: Business Privilege Tax

The business privilege tax is assessed on all persons engaging in any business rendering services from or attributable to a Monroeville office or place of business. The millage assessed is 4 mills on gross receipts collected by that business for services rendered.

Recommendation for 2009:

No change in the business privilege tax is recommended for 2009.

REVENUE: Host Municipality Fees

Host municipality fees are \$1 per ton of refuse materials delivered to the landfill which is located within the Municipality.

REVENUE: Mercantile Licenses

Mercantile licenses are charged to businesses engaging in a wholesale or retail trade, or dealer in goods, wares and merchandise, restaurants, etc. The annual fee is \$25.

REVENUE: Tax Certification Fees

Tax certifications are prepared for all property sales and verify whether taxes have been paid for the prior three years. The charge is \$20.

REVENUE: Business Privilege Licenses

Business privilege licenses are assessed to each person or business engaging in a service business in Monroeville. The annual license fee is \$25.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

The Public Utility Realty Tax (PURTA) is a tax collected by the state on tax-exempt property owned by public utilities and distributed back to the Municipality in which the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality real estate tax rate as well as the dollar value of real estate taxes which are levied by the Municipality. Since the Municipality has no direct control over the amount of PURTA funds to be granted by the state, the actual value of PURTA in the immediately proceeding year is used to set the next year's budget amount.

Recommendation for 2009:

In 2009, the Municipality should budget the receipt of \$32,000 as its PURTA rebate.

REVENUE: Real Estate Transfer Tax

The realty or deed transfer tax is collected at the time of a real estate sale by the Allegheny County Recorder of Deeds through the sale of deed transfer stamps. Of the 2.5 percent tax collected on the value of the sale, 1 percent is distributed to the State. The remaining 1.5 percent is levied by the Municipality (1 percent) and Gateway School District (.5 percent). The total 1 percent tax levied by the Municipality has been made up of .5 percent authorized by Act 511 and .5 percent authorized by Act 62.

Recommendation for 2009:

The realty transfer tax rate should be maintained at 1 percent for 2009.

REVENUE: Regional Assets Tax

The Regional Assets Tax is an additional 1 percent sales tax imposed by the State of Pennsylvania under Act 77 of 1993. The estimate for 2007 collections is \$642,402.

Recommendation for 2009:

In 2009, the Municipality should budget the receipt of \$642,402 as its regional assets tax based on the amount received in 2007.

REVENUE: No Lien Letter Fees

No-lien letters are prepared for home sales to verify whether there are unrecorded municipal liens recorded against a property in the Municipality. The charge is \$20.

REVENUE: VFD Relief Association

The Municipality also receives funds from the Commonwealth of Pennsylvania for distribution to the five volunteer fire departments' relief association funds. The amount of funding received is related to the amount of fire insurance held by Municipal residents which has been written by companies located outside of Pennsylvania. The funds are divided equally among the Municipality's five fire departments. These funds in turn are distributed directly to the fire association.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

INTEREST/FUND BALANCE

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from 4.08 percent to 2.51 percent depending on the amount and duration of the investment.

Recommendation for 2009:

In 2009, the budget should take into consideration the market for investments.

OPEB INTEREST

REVENUE: OPEB Interest

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2009 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$360,000.

USE OF FUND BALANCE:

During 2009, an estimated \$2,864,569 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

POLICE

REVENUE: Code Statute Violations

Violations of Pennsylvania Motor Vehicle Laws and/or Municipal Ordinances generate the revenues in this category. Fines and forfeitures are collected by the magistrate, the state and from various municipal departments for violations of municipal ordinances. These vary, of course, with the number, severity, and disposition of the violations.

REVENUE: Accident Reports

A fee of \$15 is charged for each copy of an accident report which is provided.

REVENUE: Vendor Permits

Vendor permits are issued for soliciting. Permit fees are \$10 per day, \$50 per week, \$200 per month or \$350 per year.

REVENUE: False Burglar Alarms

A charge of \$25 is assessed for each false burglar alarm. False alarms greater than 11 per site are billed at \$50 each.

Recommendation for 2009:

No charges are recommended to be increased for 2009.

BUILDING & FIRE PROTECTION

REVENUE: Building Permits

Building permits are issued by the building department with the permit fee based on the square footage of the building and its cost with the minimum fee of \$40. The revenue source is directly affected by the economic health of the building industry.

REVENUE: Occupancy Permits

At the time a home or business is occupied by a new owner, the building department issues an occupancy permit after conducting an inspection of the premises. This ensures that each building is in conformance with municipal ordinances. Permits begin at \$30 for a single-family home. Permit fees are dependent on the size, use and square footage of the structure.

REVENUE: Fire Official Permits

Fire code permits are issued under the fire protection code for fire hazard systems. Total fee ranges from \$60 to \$300 depending upon the hazard listed on the permit.

Recommendation for 2009:

Permit fees are recommended to be increased for 2009.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

By agreement, the Municipality is reimbursed by the Commonwealth of Pennsylvania for winter snow and ice removal on 4.91 miles of state roads located within Monroeville. The reimbursement is calculated on the lane miles covered by the services provided.

Recommendation for 2009:

In 2009, the reimbursement should be about \$10,495.

REVENUE: Snow/Ice Control - Allegheny County

By agreement, the Municipality is reimbursed by the County of Allegheny for winter snow and ice removal on county roads located within Monroeville. The reimbursement is calculated on the lane miles covered by the services provided.

Recommendation for 2009:

In 2009, the reimbursement should be about \$32,058.

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2009

Please note: N/I denotes No Increase

*Nonresident surcharge of \$10.00 on all recreation programs
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)*

SWIM PROGRAMS

<u>Adult Swim Programs</u>	<u>2008</u>	<u>2009</u>
POWW Program.....	\$40.00	N/I
Adult Instruction.....	\$35.00	N/I
Water Aerobics.....	\$40.00	N/I

Swim Instruction

Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$30.00	N/I
Eight Sessions.....	\$35.00	N/I
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	NEW	\$30.00
Eight Sessions.....	NEW	\$35.00
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$35.00	N/I
Eight Sessions.....	\$40.00	N/I
Adaptive Aquatics (disabled youth, ages 6 years+)	NEW	\$30.00
Scuba Diving.....	**	**

**Fees set by Diving School, may vary from provided figures

Recreational Swim (Walk-in)

Youth/Senior (ages 3 - 17, 65+).....	\$2.00	N/I
Adult (ages 18 - 64).....	\$3.00	N/I
Family.....	\$8.00	N/I
Adult Lap Swim (16 years & Up).....	\$3.00	N/I

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2008</u>	<u>2009</u>
Family of 2 - resident.....	\$130.00	\$150.00
Family of 2 - nonresident.....	\$195.00	\$225.00
Family of 3 - resident.....	\$145.00	\$165.00
Family of 3 - nonresident.....	\$217.00	\$245.00
Family of 4 - resident.....	\$160.00	\$185.00
Family of 4 - nonresident.....	\$240.00	\$280.00

Family of 5+ (No more than 8) - resident.....	\$175.00	\$200.00
Family of 5+ (No more than 8) - nonresident.....	\$262.00	\$300.00
Nanny (18+ years, bought in conjunction with family pass).....	\$65.00	\$75.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES (continued)

Individual (ages 13+ years) - resident.....	\$80.00	\$90.00
Individual (ages 13+ years) - nonresident.....	\$120.00	\$135.00
Individual (ages 13+ years) - resident, disabled.....	\$40.00	\$45.00
Senior, Individual (ages 65+ years) - resident.....	NEW	\$45.00
Senior, Individual (ages 65+ years) - nonresident.....	\$60.00	\$70.00
Senior, Family of 2 (ages 65+ years) - resident.....	NEW	\$70.00
Senior, Family of 2 (ages 65+ years) - nonresident.....	\$90.00	\$105.00
Half-Season Discount - 2nd Monday in July.....	40%	N/I
Pre-Season Discount - January 1 - April 30 (Resident Pass Only).....	10%	N/I
Referral Incentive (Discount applied to next pass).....	10%	N/I
Pass replacement fee.....	\$6.00	N/I

MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

Adult - resident.....	\$5.00	N/I
Adult - nonresident.....	\$7.00	N/I
Youth/Senior - resident.....	\$4.00	N/I
Youth/Senior - nonresident.....	\$6.00	N/I
Family Swim/per person - resident, non-pass holder.....	\$3.00	N/I
Family Swim/per person - nonresident, non-pass holder.....	\$4.00	N/I

OTHER MONROEVILLE COMMUNITY POOL FEES*

Special organized group rates (During regular pool hours)		
Discount for groups of 15 or more.....	20%	N/I
Birthday Parties (per child, 10 minimum, includes use of Party Room).....	\$10.00	N/I
Deposit (Non-refundable - applied to party fees).....	\$20.00	N/I
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less.....	\$150.00	\$175.00
Nonresident - 75 people or less.....	\$300.00	N/I
Up-Charge - per group of 1-25 additional people.....	\$40.00	\$45.00
Additional Hour (11:00 PM -12:00 AM).....	\$50.00	\$60.00
Concession Stand or Party Room Rental.....	\$25.00	\$30.00
Security Deposit (refunded if all permit conditions met).....	\$50.00	N/I
Sand Volleyball Court in Conjunction with Pavilion Rental		
Daylight Hours.....	No Additional Charge	N/I
Under the Lights (until 11:00 PM).....	\$25.00	N/I

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2008</u>	<u>2009</u>
------------------------------------	--------------------	--------------------

Adult Acting (6 Weeks).....	One Day per Week	NEW	\$60.00
Adult Sign Language (6 Weeks).....	One Day per Week	\$45.00	N/I
Adventure Boot Camp (4 Weeks).....	Varies with Class	NEW	**
Aerobics (6 Weeks).....	Varies with Class	\$40.00	N/I
Arts & Crafts Programs.....	Various Classes	**	**
Baby Sign Parent Workshop.....	One Night	\$45.00	N/I
Basketball (10 Weeks).....	One Day per Week	\$30.00	N/I
Basketball (5 Weeks).....	One Day per Week	\$17.00	N/I
Cardio Kick Boxing (6 Weeks).....	One Day per Week	NEW	**
Ceramics.....	One Time	NEW	**
Dog Agility (6 Weeks).....	One Day per Week	\$90.00	N/I
Dog Obedience (6 Weeks).....	One Day per Week	\$90.00	N/I
Drivers Education - Theory Only (6 Weeks).....	One Day per Week	NEW	\$125.00**
Exercise Ball Program (with equipment).....	One Day per Week	\$55.00	N/I
Exercise Tubing Program (with equipment).....	One Day per Week	\$55.00	N/I
Fencing (8 Weeks).....	One Day per Week	**	**
Golf (6 Weeks).....	One Day per Week	\$60.00**	\$65.00**
Kayaking Touring.....	One Time	\$60.00	N/I
Mountain Climbing (Equipment Included).....	One Time	\$60.00	N/I
One/Two Session Workshop.....	One/Two Time(s)	**	**
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	\$35.00**	N/I
Social Recreation Programs.....	Various Classes	**	**
Tai Chi (8 Weeks).....	One Day per Week	NEW	**
Teen Program Night.....	Per Evening	\$3.00	N/I
Teen Recreation Night (10 Weeks).....	One Day per Week	\$3.00/night	N/I
Teen/Youth Sign Language (6 Weeks).....	One Day per Week	\$45.00	N/I
Tennis (6 Weeks).....	One Day per Week	\$40.00	\$45.00
Trips & Tours.....	Per Trip	**	**
Volleyball (10 Weeks).....	One Day per Week	\$30.00	\$35.00
Volleyball (5 Weeks).....	One Day per Week	\$17.00	\$22.00
Women's Self Defense (4 Weeks).....	One Day per Week	**	**
Yoga (6 Weeks).....	One Day per Week	\$67.00	N/I
Zumba (6 Weeks).....	One Day per Week	\$35.00	\$40.00
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Wee	One Day per Week	**	**

Youth Programs:

Abakadoodle (4 Weeks).....	One Day per Week	\$46.00	N/I
Acrobatics (Beginner).....	One Day per Week	\$35.00	N/I
Acrobatics (Advanced).....	One Day per Week	\$40.00	N/I
Arts/Crafts (6 Weeks).....	Varies with Class	\$25.00	N/I
Baton Twirling (6 Weeks).....	One Day per Week	\$40.00	N/I
Camp Chipewee - resident.....	Per Day	\$11.00	N/I
Camp Chipewee - nonresident.....	Per Day	\$22.00	N/I
Ceramics.....	One Time	NEW	**
Cheerleading Program (6 Weeks).....	One Day per Week	\$50.00**	N/I

Youth Programs: (continued)

2008 **2009**

Children Cooking Classes.....	One Day per Week	\$65.00	N/I
Children Dance Classes (6 Weeks).....	One Day per Week	\$45.00	N/I
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks).....	One Day per Week	\$40.00**	N/I
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks).....	One Day per Week	\$60.00**	N/I
Computer Explorers Program (4 Weeks).....	One Day per Week	\$135.00	N/I

Computer Tots Program (4 Weeks).....	One Day per Week	\$54.00	N/I
Day Camps (Full Day).....	Five Days per Week	\$110.00**	\$120.00**
Day Camps (Half Day).....	Five Days per Week	\$60.00	N/I
Fencing (6 Weeks).....	One Day per Week	**	**
Golf (Beginner).....	One Day per Week	\$60.00**	\$65.00**
Kids Against Drugs (6 Weeks).....	One Day per Week	\$54.00**	N/I
Kindermusik (15 Weeks).....	One Day per Week	\$130.00**	N/I**
Musical Theater Workshop (4 Weeks).....	One Day per Week	\$40.00	N/I
One/Two Session Workshop	One/Two Day	**	**
Science Programs.....	One Day per Week	**	**
Sign, Say, and Play (6 Weeks).....	One Day per Week	\$125.00	N/I
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	\$45.00	N/I
Soccer (6 Weeks).....	One Day per Week	\$25.00	N/I
Sport Camps (1 Week).....	Five Days per Week	\$40.00	N/I
Sports Camp (2 Weeks).....	Five Days per Week	\$70.00	N/I
T-Ball (6 Weeks).....	One Day per Week	\$25.00	N/I
Tennis (6 Weeks).....	One Day per Week	\$40.00	N/I
Volleyball (5 Weeks).....	One Day per Week	\$25.00	N/I
Youth/Teen Sign Language (6 Weeks).....	One Day per Week	\$45.00	N/I

Red Cross/Heart Assoc Certification Courses:

AHA 1st Aid.....	30 Hour Course	\$45.00**	N/I
AHA Heart Saver CPR.....	30 Hour Course	**	**
Baby-Sitting.....	8 Hour Course	**	**
Guard Start.....	6 Hour Course	**	**
Lifeguard Certification.....	30 Hour Course	**	**

Sports Leagues:

Basketball - Grades 1 through 12.....	12 to 13 Weeks	\$55.00***	\$65.00***
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	\$65.00***	\$75.00***
Girls Softball - 9 Year Old and Up			
Slowpitch League.....	12 to 14 Weeks	\$55.00***	\$65.00***
Fastpitch League.....	14 to 16 Weeks	\$65.00***	\$75.00***
Deck Hockey - Ages 6 through 17.....	10 to 12 Weeks	\$60.00***	N/I

Other Charges:

Late Registration Surcharge.....	\$10.00	N/I
Nonresident Surcharge.....	\$10.00	N/I

(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)

Processing Fee (cancellation/transfer applies to all recreation & park fees)...	\$10.00	N/I
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** Price determined by instructor fee and material costs, may vary from provided figure.

Certification course fees reflect current Red Cross rates, may vary from provided figure.

Trips & Tour charges based on entry fees, food and transportation costs.

*** Family Discount of \$5.00 for each additional child enrolled in these programs, excluding first enrol

PLAYING FIELD & COURT PERMIT FEES*

Playing Fields & Volleyball Courts

Organized League Play (non-specific teams - 12 weeks).....	\$150.00	N/I
Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks)..	\$80.00	N/I
Resident Teams - In-House Soccer Fields (12 Weeks).....	\$40.00	N/I
All Resident Youth Teams.....	No Charge	N/I
Nonresident on Teams - Up-Charge Per Individual.....	\$15.00	N/I
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident.....	\$75.00	N/I
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident..	\$150.00	N/I
Playing Fields/Courts under Lights (per hour, in addition to permit fee)....	\$25.00	N/I
Volleyball Courts under Lights (per season permit).....	\$85.00	N/I
Single-Use Field Permit (Limit 3 per year).....	\$20.00	N/I
Single-Use Court Permit (Limit 3 per year).....	\$10.00	N/I

Tournaments (Baseball/Softball Fields) - Resident Rates

One Field - Full Day (includes lights).....	\$100.00	N/I
Two Fields - Full Day (includes lights).....	\$175.00	N/I
Three Fields - Full Day (includes lights).....	\$250.00	N/I
Four Fields - Full Day (includes lights).....	\$300.00	N/I
Five Fields - Full Day (includes lights).....	\$350.00	N/I

Tournaments (Soccer Fields) - Resident Rates

Travel Field - Full Day (includes lights).....	\$100.00	N/I
In-House Fields - Full Day (per field).....	\$50.00	N/I

Tournaments (Baseball/Softball Fields) - Nonresident Rates

One Field - Full Day (includes lights).....	\$200.00	N/I
Two Fields - Full Day (includes lights).....	\$350.00	N/I
Three Fields - Full Day (includes lights).....	\$500.00	N/I
Four Fields - Full Day (includes lights).....	\$600.00	N/I
Five Fields - Full Day (includes lights).....	\$700.00	N/I

Tournaments (Soccer Fields) - Nonresident Rates

Travel Field - Full Day (includes lights).....	\$200.00	N/I
In-House Fields - Full Day (per field).....	\$100.00	N/I

Tennis Courts

Per Season (12 Weeks).....	\$30.00	N/I
Single Use (per hour).....	\$3.00	N/I

Please Note: All playing field permits are issued for two-hour time period, unless otherwise noted.

FACILITY PERMIT FEES*

Facility Permit Fees are refundable if cancelled no less than 60 days prior to event date - Cancellation Fees apply

	<u>2008</u>	<u>2009</u>
Standard Pavilion (maximum 100 person).....	\$55.00	\$60.00
Nonresident.....	\$100.00	N/I
Large Pavilion (maximum 125 person).....	\$75.00	\$80.00
Nonresident.....	\$115.00	\$120.00
Extra-Large Pavilion (maximum 250 person).....	\$140.00	\$145.00
Nonresident.....	\$210.00	\$215.00
Amphitheater		
2-5 Hours - Resident.....	\$100.00	N/I
2-5 Hours - Nonresident.....	\$200.00	N/I
5-10 Hours - Resident.....	\$200.00	N/I
5-10 Hours - Nonresident.....	\$400.00	N/I
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$25.00	N/I
1-Hour Photo Session - Nonresident.....	\$40.00	N/I
2-Hour Ceremony - Resident.....	\$75.00	N/I
2-Hour Ceremony - Nonresident.....	\$115.00	N/I
Beer/Wine Permit.....	\$30.00	N/I
Concession Stand - Day Rental (Community Park East).....	\$30.00	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	15.00%	N/I
Preferred Parking (Special Events) - Per Vehicle.....	\$5.00	N/I
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$75.00	N/I
Large Pavilion.....	\$90.00	N/I
Extra-Large Pavilion.....	\$125.00	N/I
Concession Stand.....	\$50.00	N/I
Amphitheater.....	\$300.00	N/I
Wedding Gazebo (ceremony only).....	\$90.00	N/I

*Department programs & functions have priority over all other uses.

PARK RESIDENCE

	<u>2008</u>	<u>2009</u>
Hawkeye Park House Rental****	\$350.00	\$375.00

****Discounted rate for performing Park Host responsibilities

COMMUNITY DEVELOPMENT

REVENUE: Sign Permits

Sign permits vary from \$50 plus \$2 per square foot for a wall sign to a minimum fee of \$50 for free standing or ground signs.

REVENUE: Land Subdivision Fees

Subdivision fees are \$50 per lot or parcel.

REVENUE: Rezoning Application Fees

Rezoning application fees are \$1,000 plus \$50 per acre.

REVENUE: Conditional Use Fees

Conditional use fees are \$500 plus 2 cents per square foot of building area or cubic yards of earth moved.

REVENUE: Site Plan Fees

Site plan fees are \$300 plus 2 cents per square foot of building area.

REVENUE: Zoning Hearing Board Fees

Fees for the Zoning Hearing Board vary from a minimum of \$100 for a variance, \$300 for special exceptions to \$800 plus \$100 per acre for a use variance.

REVENUE: Fence Permits

Permits for fences are \$20.

REVENUE: Mechanical Device License Fee

Mechanical devices are a flat charge of \$200 each; music machines are a flat charge of \$100 each; and games of chance devices are \$400 each for the first three machines and \$500 for additional machines. This tax is paid by those businesses that operate any mechanical device including electronic games.

Recommendation for 2009:

No fees are recommended to be increased for 2009.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

ENGINEERING

REVENUE: Street Opening Permits

Street opening permits are issued when it is necessary to make a cut into a Municipal street or right-of-way. This is designed to cover the cost of inspection and to ensure that the street is restored once the work has been completed. The charge per permit is \$50 plus additional charges for special items.

REVENUE: Grading Permits

Grading permits vary in price based on the amount of earth moved. Permits are issued by the engineering department when grading takes place in Monroeville. These permits are \$125 for the first 5,000 yards plus \$10 per each 1,000 yards thereafter. Small residential permits are \$15 fee plus \$80 cleanup bond.

Recommendation for 2009:

Fees are recommended to be increased for 2009.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

INTEREST/FUND BALANCE

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from 4.08 percent to 2.51 percent depending on the amount and duration of the investment.

Recommendation for 2009:

In 2009, the budget should take into consideration the market for investments.

OPEB INTEREST

REVENUE: OPEB Interest

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2009 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$360,000.

USE OF FUND BALANCE:

During 2009, an estimated \$2,864,569 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

STATE LIQUID FUELS

REVENUE: State Liquid Fuels

Each year the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the state levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (29,349) and miles (108.70) of improved roads. The use of the funds is restricted to street lighting, snow removal supplies, street maintenance supplies and the purchase of certain equipment.

Recommendation for 2009:

The 2009 budgeted amount of \$555,000 reflects the amount which has already been indicated by the Pennsylvania Department of Transportation to be used for budgetary purposes.

CABLE TV FRANCHISE FEES

REVENUE: Cable TV Franchise Fees

The Cable TV franchise fee is a percentage of sales revenue generated by the local Cable TV company. This revenue is set aside for the use of the Cable TV department and future capital improvements. The franchise agreement with Time Warner indicates a 5 percent franchise fee of which 3 percent is for the operation of the Cable TV department and 2 percent is used for general fund purposes.

Recommendations for 2009:

The franchise fee should remain at the same percentage for 2009.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
MUNICIPAL MANAGER'S OFFICE								
0011200	000307	MISC VEHICLE BID RECEIPTS	-81,455.61	-4,559.41	-25,322.00	-56,418.00	-51,965.00	-12,000.00
0011200	000308	JACK SEDLAK MEMORIAL CLEAN-UP	-3,393.84	-2,591.19	-2,921.00	-1,453.07	-3,300.00	-3,300.00
		OBJECT TOTAL	-84,849.45	-7,150.60	-28,243.00	-57,871.07	-55,265.00	-15,300.00
		DEPARTMENT TOTAL	-84,849.45	-7,150.60	-28,243.00	-57,871.07	-55,265.00	-15,300.00

TAX COLLECTION

0011300	000001	CURR REAL ESTATE TAX	-4,298,119.74	-4,086,895.79	-4,150,892.18	-4,399,672.61	-4,250,000.00	-4,250,000.00
0011300	000002	DEL REAL ESTATE TAX	0.00	-32,209.95	-1,813.47	-45,018.28	-40,000.00	-40,000.00
0011300	000003	BERKHEIMER LIENED REAL ESTATE	-103,497.70	-59,756.45	-78,828.27	-52,367.21	-80,000.00	-80,000.00
0011300	000004	BERKHEIMER BUS TAXES	-1,813.78	-2,986.72	-1,948.15	-11.12	0.00	0.00
0011300	000005	CURRENT EARNED INCOME TAX	-7,824,626.27	-8,041,144.49	-8,236,095.93	-8,595,789.62	-8,900,000.00	-9,000,000.00
0011300	000006	DEL EARNED INCOME TAX	-541,181.31	-457,546.58	-724,783.56	-665,353.16	-545,000.00	-600,000.00
0011300	000007	MERCANTILE TAX	-3,575,543.79	-3,653,557.98	-3,564,753.38	-3,552,583.30	-3,600,000.00	-3,600,000.00
0011300	000008	DEL MERCANTILE TAX	-52,125.88	-118,029.89	-107,043.96	-166,564.93	-225,000.00	-150,000.00
0011300	000009	CURR OCCUPATION PRIV TAX	-313,295.42	0.00	0.00	0.00	0.00	0.00
0011300	000010	CURR BUSINESS PRIV TAX	-3,091,882.14	-3,061,243.08	-3,581,195.20	-3,338,023.43	-4,500,000.00	-3,450,000.00
0011300	000013	DEL BUSINESS PRIV TAX	-65,515.07	-309,863.32	-486,060.07	-395,752.51	-200,000.00	-325,000.00
0011300	000014	DEL EMS/OPT	-6,256.17	-57,822.02	-171,927.66	-183,108.09	-170,000.00	-150,000.00
0011300	000015	BERKHEIMER DEL EARNED INC TAX	-198,967.08	-139,101.24	-174,490.11	-195,856.95	-125,000.00	-160,000.00
0011300	000016	INTERIM ASSESSMENTS	-43,771.59	0.00	0.00	0.00	0.00	0.00
0011300	000017	IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00
0011300	000021	EMERGENCY SERV TAX	0.00	-1,509,428.36	-1,550,128.65	-1,587,867.16	-1,000,000.00	-1,000,000.00
0011300	000040	HOST MUNICIPALITY FEES	-417,434.80	-404,342.56	-411,623.51	-344,486.33	-427,327.00	-427,000.00
0011300	000101	MERCANTILE LICENSE	-17,505.82	-21,240.00	-16,842.00	-22,170.78	-17,000.00	-17,000.00
0011300	000122	TAX CERTIFICATION	-22,945.00	-30,820.00	-27,025.00	-25,030.00	-15,000.00	-15,000.00
0011300	000123	BUSINESS PRIVILEGE LICENSE	-29,210.17	-37,305.00	-26,400.00	-38,049.99	-30,000.00	-30,000.00
0011300	000124	DEL MERCANTILE LICENSE	-640.00	-1,526.18	-5,101.58	-2,480.00	-2,500.00	-2,200.00
0011300	000125	DEL BUSINESS PRIV LICENSE	-1,626.17	-5,925.71	-12,059.98	-9,483.18	-7,000.00	-7,000.00
0011300	000349	TRADE SHOW	-16,384.00	-17,010.00	-13,156.00	-11,724.00	-10,000.00	-500.00
		OBJECT TOTAL	-20,622,341.90	-22,047,755.32	-23,342,168.66	-23,631,392.65	-24,143,827.00	-23,303,700.00
		DEPARTMENT TOTAL	-20,622,341.90	-22,047,755.32	-23,342,168.66	-23,631,392.65	-24,143,827.00	-23,303,700.00

FINANCE AND PERSONNEL

0011500	000004	PUBLIC UTILITIES TAX	-24,586.99	-31,918.27	-32,537.04	-35,312.14	-32,000.00	-32,000.00
0011500	000011	REAL EST TRANSFER TAX	-2,157,785.56	-1,496,276.91	-1,209,352.09	-1,219,304.80	-1,000,000.00	-1,000,000.00
0011500	000018	REGIONAL ASSETS TAX	-613,741.84	-636,410.11	-665,823.88	-659,092.23	-642,402.00	-642,402.00
0011500	000121	NO LIEN LETTERS	-12,318.00	-12,985.00	-12,260.87	-11,080.00	-12,250.00	-12,250.00
0011500	000307	MAPS, COPIES, BOND ISSUE REF	-856.87	-54,545.93	-8,637.42	6,731.87	-16,000.00	-16,000.00
0011500	000350	WORK COMP REBATE	0.00	0.00	0.00	0.00	0.00	0.00
0011500	000413	OTHER STATE GRANTS	-209,216.75	-225,116.56	-290,568.45	-236,275.06	-225,000.00	-225,000.00
0011500	000604	MONROEVILLE WEAR	-42.00	-238.10	-74.90	0.00	0.00	0.00
0011500	000613	GAS ROYALTIES	-5,162.44	-15,025.34	-47,239.54	-39,365.57	-63,000.00	-63,000.00
		OBJECT TOTAL	-3,023,710.45	-2,472,516.22	-2,266,494.19	-2,193,697.93	-1,990,652.00	-1,990,652.00
		DEPARTMENT TOTAL	-3,023,710.45	-2,472,516.22	-2,266,494.19	-2,193,697.93	-1,990,652.00	-1,990,652.00

INSURANCE

0011600	000307	MISCELLANEOUS	0.00	0.00	0.00	-48,096.93	-65,218.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	-48,096.93	-65,218.00	0.00
		DEPARTMENT TOTAL	0.00	0.00	0.00	-48,096.93	-65,218.00	0.00



MUNICIPALITY OF MONROEVILLE
2009 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
EMERGENCY COMMUNICATIONS								
0012110	000307	RENT/DATA PROCESS	-27,000.00	-27,000.00	-73,820.50	-28,002.66	-21,500.00	-21,500.00
		OBJECT TOTAL	-27,000.00	-27,000.00	-73,820.50	-28,002.66	-21,500.00	-21,500.00
		DEPARTMENT TOTAL	-27,000.00	-27,000.00	-73,820.50	-28,002.66	-21,500.00	-21,500.00
POLICE PATROL								
0012120	000201	CODE STATUTE & ORDINANCE VIOLA	-78,222.16	-74,741.71	-569,102.16	-107,692.53	-80,000.00	-60,000.00
0012120	000306	ACCIDENT REPORTS	-19,108.00	-19,860.00	-19,945.00	-15,640.00	-15,000.00	-15,000.00
0012120	000413	OTHER STATE GRANTS	-5,045.93	-49,913.00	-468,933.00	-468,933.00	-3,000.00	-3,000.00
		OBJECT TOTAL	-102,376.09	-144,514.71	-1,057,980.16	-592,265.53	-98,000.00	-78,000.00
		DEPARTMENT TOTAL	-102,376.09	-144,514.71	-1,057,980.16	-592,265.53	-98,000.00	-78,000.00
POLICE SUPPORT SERV & RECORDS								
0012135	000102	VENDOR PERMIT	-840.00	-1,880.00	-1,620.00	-1,900.00	-1,500.00	-1,500.00
0012135	000205	FALSE BURGLAR ALARMS	-9,168.00	-9,070.00	-8,300.00	-11,275.00	-9,850.00	-9,850.00
0012135	000401	STATE LIQUOR CONTROL TRANS	-15,250.00	-14,750.00	-15,950.00	-16,350.00	-15,450.00	-15,450.00
		OBJECT TOTAL	-25,258.00	-25,700.00	-25,870.00	-29,525.00	-26,800.00	-26,800.00
		DEPARTMENT TOTAL	-25,258.00	-25,700.00	-25,870.00	-29,525.00	-26,800.00	-26,800.00
POLICE COMMUNITY SAFETY								
0012150	000308	DARE PROGRAM COMMITT	-14,108.70	-24,595.89	-14,888.66	-10,177.00	-20,500.00	-20,500.00
		OBJECT TOTAL	-14,108.70	-24,595.89	-14,888.66	-10,177.00	-20,500.00	-20,500.00
		DEPARTMENT TOTAL	-14,108.70	-24,595.89	-14,888.66	-10,177.00	-20,500.00	-20,500.00
FIRE/BUILDING/CODE ENFORCEMENT								
0012300	000108	BUILDING PERMITS	-241,229.93	-145,781.84	-101,511.80	-166,380.17	-120,000.00	-130,000.00
0012300	000110	OCCUPANCY PERMITS	-40,324.73	-40,364.68	-43,215.70	-41,316.35	-37,000.00	-35,000.00
0012300	000118	FIRE OFFICIAL PERMITS	-8,605.00	-8,880.00	-6,250.00	-6,290.00	-5,500.00	-5,500.00
0012300	000120	OTHER LICENSES, PERMITS, ETC	-525.00	-1,330.00	-275.00	-660.00	0.00	0.00
0012300	000204	FALSE FIRE ALARMS	0.00	0.00	0.00	0.00	0.00	0.00
0012300	000307	LANDFILL REIMBURSEMENT	-23,637.02	0.00	-25,762.36	-11,665.55	9,700.00	-9,700.00
		OBJECT TOTAL	-314,321.68	-196,356.52	-177,014.86	-226,312.07	-152,800.00	-180,200.00
		DEPARTMENT TOTAL	-314,321.68	-196,356.52	-177,014.86	-226,312.07	-152,800.00	-180,200.00
AMBULANCE SERVICE								
0012400	000307	WORKER'S COMP REIMBURSEMENT	-9,450.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-9,450.00	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	-9,450.00	0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY TRAINING CENTER								
0012500	000307	FIRE TRAINING CTR	0.00	0.00	0.00	-11,100.00	-24,000.00	-24,000.00
		OBJECT TOTAL	0.00	0.00	0.00	-11,100.00	-24,000.00	-24,000.00
		DEPARTMENT TOTAL	0.00	0.00	0.00	-11,100.00	-24,000.00	-24,000.00
SNOW & ICE CONTROL								
0013210	000408	SNOW REMOVAL - PENN DOT	-4,175.56	-8,653.14	-19,550.58	-10,000.00	-10,495.08	-10,495.08



MUNICIPALITY OF MONROEVILLE
2009 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
0013210	000409	SNOW REMOVAL - COUNTY	-33,962.84	-26,361.36	-40,019.50	-32,058.72	-32,058.72	-32,058.72
		OBJECT TOTAL	-38,138.40	-35,014.50	-59,570.08	-42,058.72	-42,553.80	-42,553.80
		DEPARTMENT TOTAL	-38,138.40	-35,014.50	-59,570.08	-42,058.72	-42,553.80	-42,553.80

RECYCLING

0013340	000413	RECYCLING GRANT	-122,418.82	-97,113.98	-165,019.71	-29,858.00	-90,000.00	-90,000.00
0013340	000449	RECYCLING CANS & NEWSPAPER	-22,146.01	-17,951.05	-10,504.68	-10,450.50	-15,000.00	-15,000.00
		OBJECT TOTAL	-144,564.83	-115,065.03	-175,524.39	-40,308.50	-105,000.00	-105,000.00
		DEPARTMENT TOTAL	-144,564.83	-115,065.03	-175,524.39	-40,308.50	-105,000.00	-105,000.00

ANIMAL CONTROL

0013350	000402	KENNEL FEE	-1,115.00	-1,340.00	-1,770.00	-1,020.00	-1,000.00	-1,000.00
		OBJECT TOTAL	-1,115.00	-1,340.00	-1,770.00	-1,020.00	-1,000.00	-1,000.00
		DEPARTMENT TOTAL	-1,115.00	-1,340.00	-1,770.00	-1,020.00	-1,000.00	-1,000.00

RECREATION, PARKS & HUMAN SERV

0014500	000307	MISC SALES	-3,000.00	0.00	-236.00	0.00	0.00	0.00
		OBJECT TOTAL	-3,000.00	0.00	-236.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	-3,000.00	0.00	-236.00	0.00	0.00	0.00

HUMAN SERVICES

0014600	000301	HAWKEYE HOUSE RENT	-3,500.00	-1,925.00	-650.00	-3,575.00	-3,900.00	-4,200.00
0014600	000302	PAVILION RENTALS-PARKS	-25,905.00	-27,640.00	-36,160.00	-61,935.00	-57,000.00	-55,000.00
0014600	000303	BALL FIELD-TENNIS W/ PICNIC RE	-625.00	-675.00	-315.00	-247.50	-278.00	-250.00
0014600	000304	EQUIPMENT RENTALS	-603.50	-419.50	-754.50	-1,300.00	-1,042.00	-900.00
0014600	000305	PAVILION RENTALS/SEC DEP NR	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000307	MISCELLANEOUS SALES	-1,325.00	-555.00	-1,175.00	-1,025.00	-1,026.00	-1,000.00
0014600	000309	PICNIC LARGE GROUP UP-CHGE RES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000344	BEER PERMITS	-3,000.00	-2,910.00	-3,390.00	-4,638.50	-4,260.00	-3,800.00
0014600	000351	BALL FIELD RENTAL	0.00	0.00	-340.00	-2,820.00	0.00	0.00
0014600	000380	CAMP CHIPEWEE	-5,724.50	-5,425.50	-5,330.00	-7,128.00	-5,250.00	-5,250.00
0014600	000413	OTHER STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000604	GIFTS GRANTS & PLEDGES	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-40,683.00	-39,550.00	-48,114.50	-82,669.00	-72,756.00	-70,400.00
		DEPARTMENT TOTAL	-40,683.00	-39,550.00	-48,114.50	-82,669.00	-72,756.00	-70,400.00

LEISURE LEARNING

0014700	000307	MERCHANDISE FOR SALE	-20,633.85	-26,228.70	-19,319.30	-23,438.47	-19,200.00	-24,500.00
0014700	000308	RECREATION PROG - REGISTRATION	-76,501.00	-83,310.52	-75,917.86	-72,867.78	-80,000.00	-80,000.00
0014700	000309	BASKETBALL	-19,805.00	-15,345.00	-18,072.50	-16,799.00	-17,500.00	-17,500.00
0014700	000310	SOFTBALL	-10,905.00	-10,585.00	-12,300.00	-13,335.00	-12,000.00	12,000.00
0014700	000311	DEK HOCKEY	-2,695.00	-1,120.00	-50.00	-150.00	-2,500.00	-2,500.00
0014700	000312	YAB REVENUES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	000353	PROGRAM NON RESIDENT FEE	-625.00	-780.00	-995.00	-1,619.00	-1,200.00	-1,200.00
0014700	000604	GIFTS GRANTS PLEDGES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	000901	MONROEVILLE ARTS COUNCIL GRANT	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-131,164.85	-137,369.22	-126,654.66	-128,209.25	-132,400.00	-113,700.00
		DEPARTMENT TOTAL	-131,164.85	-137,369.22	-126,654.66	-128,209.25	-132,400.00	-113,700.00



MUNICIPALITY OF MONROEVILLE
2009 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
MONROEVILLE COMMUNITY POOL								
0014900	000303	BIRTHDAY PARTIES	0.00	0.00	0.00	0.00	-1,400.00	-1,000.00
0014900	000307	MISCELLANEOUS SALES	-1,532.91	-1,510.25	-1,056.00	-1,256.62	750.00	-1,000.00
0014900	000315	RESIDENT SEASON FAMILY PASSES	-12,616.25	-19,135.00	-15,471.50	-20,636.00	-15,000.00	-15,000.00
0014900	000316	NON-RESIDENT SEASON FAMILY PAS	-970.00	-1,750.00	-750.00	-3,315.40	-2,308.00	-2,000.00
0014900	000317	HALF SEASON RESIDENT FAMILY PA	-150.00	-330.00	-360.00	0.00	-627.00	-500.00
0014900	000318	HALF-SEASON NON-RES FAMILY PAS	0.00	-150.00	-300.00	0.00	-498.20	-400.00
0014900	000319	ADULT SEASON PASSES	-422.50	-968.00	-1,166.50	0.00	-5,939.00	-5,500.00
0014900	000325	PASS REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00
0014900	000331	RESIDENT DAILY ADMISSION	-1,926.00	-1,934.00	-2,002.00	0.00	-13,800.00	-14,000.00
0014900	000332	ADULT NON-RESIDENT	-65.00	-130.00	0.00	-60.00	-1,280.00	-1,000.00
0014900	000336	NON RESIDENT DAILY ADMISSION	-360.00	-180.00	0.00	0.00	-4,200.00	-4,500.00
0014900	000340	CONCESSION SALES	-15,736.79	-18,392.41	-16,405.87	-15,587.69	-14,000.00	-16,000.00
0014900	000345	GROUP RENTALS	-5,761.00	-6,631.20	-4,717.40	-5,121.40	-4,848.00	-5,000.00
0014900	000347	SPECIAL EVENTS	-2,746.65	-971.50	-606.75	-649.00	-454.00	-750.00
		OBJECT TOTAL	-42,287.10	-52,082.36	-42,836.02	-46,626.11	-63,604.20	-66,650.00
		DEPARTMENT TOTAL	-42,287.10	-52,082.36	-42,836.02	-46,626.11	-63,604.20	-66,650.00

COMMUNITY DEVELOPMENT

0015100	000012	MECHANICAL DEVICE TAX	0.00	-60,700.00	-66,200.00	-60,000.00	-70,000.00	-70,000.00
0015100	000109	SIGN PERMIT	-28,198.67	-28,399.63	-26,245.40	-24,137.25	-10,000.00	-15,000.00
0015100	000111	LAND SUBDIVISION	-1,950.00	-6,250.00	-1,100.00	-1,350.00	-2,000.00	-2,000.00
0015100	000112	REZONING FEES	-10,220.00	-8,208.20	0.00	-8,450.00	0.00	-2,500.00
0015100	000113	CONDITIONAL USE FEES	-15,105.56	-9,950.92	-15,209.06	-22,870.20	-7,500.00	7,500.00
0015100	000114	SITE PLAN	-11,779.64	-15,798.50	-9,451.00	-17,690.35	-15,000.00	-15,000.00
0015100	000115	ZONING HEARING BD APPLICATION	-11,100.00	-15,950.00	-10,200.00	-6,100.00	-6,000.00	-5,500.00
0015100	000120	OTHER LICENSES & PERMITS	-1,379.23	-1,270.00	-2,465.00	-2,930.00	-2,500.00	2,500.00
0015100	000131	FENCE PERMIT	-1,000.00	-600.00	-1,060.00	-760.00	-700.00	-700.00
0015100	000133	ZONING PERMITS	-880.00	-2,180.00	-640.00	-735.00	-500.00	-500.00
0015100	000307	STREETSCAPE	-10,757.95	2,768.53	-26,806.75	8,027.50	-500.00	0.00
0015100	000400	DEVELOPERS' REVIEW FEES	-21,494.10	-15,221.04	-3,321.25	-7,196.64	-5,000.00	-5,000.00
0015100	000800	REIMBURSED INSP FEES	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-113,865.15	-161,759.76	-162,698.46	-144,191.94	-119,700.00	-106,200.00
		DEPARTMENT TOTAL	-113,865.15	-161,759.76	-162,698.46	-144,191.94	-119,700.00	-106,200.00

ENGINEERING

0016100	000116	STREET OPENING PERMITS	-16,255.00	-9,214.00	-11,180.00	-10,520.00	-17,000.00	-15,000.00
0016100	000117	GRADING PERMITS	-50.00	-870.00	-625.00	-230.00	-500.00	-500.00
0016100	000307	MISCELLANEOUS SALES	-661.61	-558.89	-888.00	-450.00	0.00	0.00
0016100	000610	PRIORS YRS EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-16,966.61	-10,642.89	-12,693.00	-11,200.00	-17,500.00	-15,500.00
		DEPARTMENT TOTAL	-16,966.61	-10,642.89	-12,693.00	-11,200.00	-17,500.00	-15,500.00

MUNICIPAL LIBRARY

0018100	000307	MISC SALES	-7,987.54	-22,710.73	-7,817.70	0.00	-72,380.66	-75,029.91
0018100	000413	STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-7,987.54	-22,710.73	-7,817.70	0.00	-72,380.66	-75,029.91
		DEPARTMENT TOTAL	-7,987.54	-22,710.73	-7,817.70	0.00	-72,380.66	-75,029.91

INTERESTS/TRANSFERS



MUNICIPALITY OF MONROEVILLE
2009 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
0018400	000501	INTEREST ON INVESTMENTS	-297,253.96	-474,721.72	-599,323.02	-505,937.86	-370,988.00	-370,988.00
0018400	000502	OPEB INTEREST	0.00	0.00	0.00	-239,054.95	-360,000.00	-360,000.00
0018400	000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-2,070,323.58	-2,864,569.79
		OBJECT TOTAL	-297,253.96	-474,721.72	-599,323.02	-744,992.81	-2,801,311.58	-3,595,557.79
		DEPARTMENT TOTAL	-297,253.96	-474,721.72	-599,323.02	-744,992.81	-2,801,311.58	-3,595,557.79
MON. MUNICIPAL AUTHORITY								
0019100	000307	MMA REIMBURSEMENT	-45,750.04	-242.01	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-45,750.04	-242.01	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	-45,750.04	-242.01	0.00	0.00	0.00	0.00
SANITARY SEWER LIENS								
0019110	000105	SEWER TAP LIENS	-967.96	-48.34	-408.71	-1,330.80	-250.00	-250.00
		OBJECT TOTAL	-967.96	-48.34	-408.71	-1,330.80	-250.00	-250.00
		DEPARTMENT TOTAL	-967.96	-48.34	-408.71	-1,330.80	-250.00	-250.00
LIQUID FUELS								
0019200	000406	STATE LIQUID FUELS TAX	-497,828.49	-518,006.62	-564,964.74	0.00	-555,000.00	-555,000.00
		OBJECT TOTAL	-497,828.49	-518,006.62	-564,964.74	0.00	-555,000.00	-555,000.00
		DEPARTMENT TOTAL	-497,828.49	-518,006.62	-564,964.74	0.00	-555,000.00	-555,000.00
CABLE TV								
0019801	000129	CATC FRANCHISE FEES	2,400.00	2,400.00	-152,173.42	1,200.00	-169,493.00	-169,493.00
		OBJECT TOTAL	2,400.00	2,400.00	-152,173.42	1,200.00	-169,493.00	-169,493.00
		DEPARTMENT TOTAL	2,400.00	2,400.00	-152,173.42	1,200.00	-169,493.00	-169,493.00
		Grand Total:	-25,602,589.20	-26,511,742.44	-28,941,264.73	-28,069,847.97	-30,751,511.24	-30,576,986.50



BUDGET 2009



MUNICIPALITY OF MONROEVILLE 2009 EXPENDITURE SUMMARY



<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>	<u>% CHANGE 2008-2009</u>	<u>\$ CHANGE 2008-2009</u>
0011100 MAYOR AND MUNICIPAL COUNCIL	269,882.51	237,009.47	267,515.46	195,303.73	237,610.99	236,760.99	-0.36 %	-850.00
0011200 MUNICIPAL MANAGER'S OFFICE	430,432.57	482,252.45	460,567.83	452,901.03	523,331.93	541,263.88	3.43 %	17,931.95
0011250 IN MONROEVILLE MAGAZINE	24,991.15	17,000.00	14,500.00	14,000.00	0.00	0.00	100.00 %	0.00
0011300 TAX COLLECTION	352,653.50	393,127.00	417,286.46	468,212.53	531,923.51	551,312.87	3.65 %	19,389.36
0011310 TAX COLLECTION REFUNDS	4,324,512.27	4,443,137.26	4,692,383.57	4,977,022.42	4,620,980.00	4,770,280.00	3.23 %	149,300.00
0011400 DEPARTMENT OF LAW	378,407.93	344,899.93	341,508.03	346,088.37	327,000.00	327,000.00	0.00 %	0.00
0011500 FINANCE AND PERSONNEL	550,790.69	486,439.43	476,273.12	486,272.22	438,236.05	446,865.48	1.97 %	8,629.43
0011530 DATA PROCESSING	272,877.72	271,760.83	287,820.32	316,822.13	309,233.15	317,522.69	2.68 %	8,289.54
0011600 INSURANCE	895,782.70	943,859.66	941,605.15	951,512.92	953,908.00	953,908.00	0.00 %	0.00
0011700 DEBT SERVICE	1,483,803.62	2,022,302.14	2,195,341.25	2,199,807.50	2,603,244.59	2,562,707.00	-1.56 %	-40,537.59
0012105 POLICE CHIEF	225,959.02	232,695.35	245,906.80	262,732.52	279,759.02	290,980.99	4.01 %	11,221.97
0012110 EMERGENCY COMMUNICATIONS	372,527.16	419,065.30	649,345.81	713,896.74	719,452.12	749,068.31	4.12 %	29,616.19
0012120 POLICE PATROL	5,493,727.89	5,540,915.92	5,762,218.89	6,301,502.60	6,202,730.10	6,575,791.96	6.01 %	373,061.86
0012130 POLICE DETECTIVE DIVISION	820,680.44	867,939.84	866,092.74	996,851.74	1,038,230.64	1,071,077.21	3.16 %	32,846.57
0012135 POLICE SUPPORT SERV & RECORDS	253,335.94	259,670.57	270,915.02	247,963.34	249,524.50	252,999.02	1.39 %	3,474.52
0012140 POLICE TRAINING	141,907.01	145,776.63	139,468.24	155,713.22	167,595.26	173,192.25	3.34 %	5,596.99
0012150 POLICE COMMUNITY SAFETY	399,890.92	432,404.47	361,533.38	327,956.76	479,382.32	570,089.56	18.92 %	90,707.24
0012160 SCHOOL CROSSING GUARDS	62,870.96	68,400.45	66,795.32	68,953.62	45,927.76	55,862.33	21.63 %	9,934.57
0012200 FIRE SUPPRESSION	340,518.39	408,649.68	438,712.77	415,972.85	468,775.00	468,775.00	0.00 %	0.00
0012300 FIRE/BUILDING/CODE ENFORCEMENT	168,766.13	166,827.84	175,093.28	184,701.19	202,802.03	209,235.77	3.17 %	6,433.74
0012350 BUILDING INSP/FIRE SERVICES	255,608.85	241,991.19	235,308.48	261,478.39	271,986.30	280,118.84	2.99 %	8,132.54
0012400 AMBULANCE SERVICE	84,100.19	95,971.21	80,679.32	67,367.10	98,662.00	98,662.00	0.00 %	0.00
0012500 PUBLIC SAFETY TRAINING CENTER	0.00	0.00	9,834.89	20,137.29	29,300.00	29,550.00	0.85 %	250.00
0013200 SUPERINTENDENT OF PUBLIC WORKS	223,851.93	237,268.03	225,659.24	227,870.18	226,562.70	232,072.60	2.43 %	5,509.90
0013210 SNOW & ICE CONTROL	365,130.23	357,464.52	155,861.99	123,903.07	375,855.00	400,855.00	6.65 %	25,000.00
0013220 STORM SEWER MAINTENANCE	99,428.78	100,141.14	101,614.37	83,779.64	116,087.77	122,535.11	5.55 %	6,447.34
0013240 STREET LIGHTING	273,255.16	277,937.64	293,722.71	48,291.11	330,000.00	330,000.00	0.00 %	0.00
0013250 STREET MAINTENANCE	865,211.08	905,456.08	835,303.72	897,948.35	864,355.89	896,136.75	3.68 %	31,780.86
0013260 PARKS MAINTENANCE	495,805.48	590,919.67	543,521.15	652,991.33	648,200.71	666,303.65	2.79 %	18,102.94
0013270 TRAFFIC SIGNALS, SIGNS & MARK	461,986.60	425,297.46	371,041.04	257,638.03	445,618.37	465,787.19	4.53 %	20,168.82



MUNICIPALITY OF MONROEVILLE 2009 EXPENDITURE SUMMARY



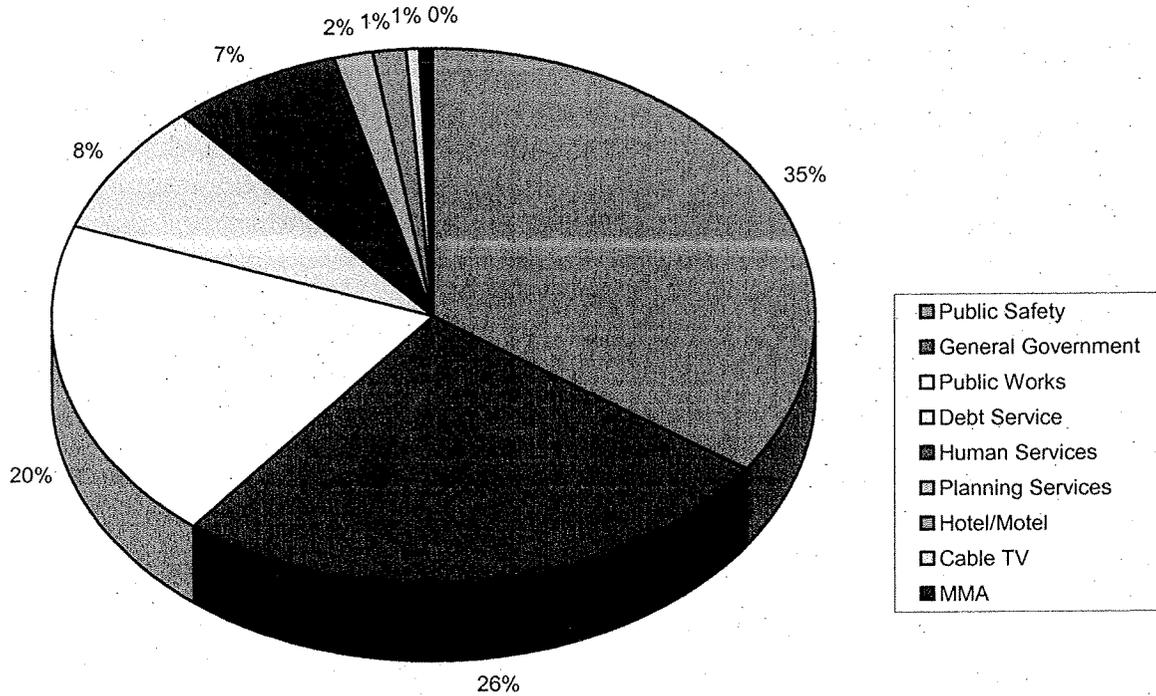
DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET	% CHANGE 2008-2009	\$ CHANGE 2008-2009
0013320 REFUSE COLLECTION	761,127.99	792,633.93	777,725.41	834,034.41	902,717.14	943,895.43	4.56 %	41,178.29
0013330 VEHICULAR EQUIPMENT MAINTENANC	549,557.76	617,953.98	541,094.01	583,422.53	592,496.45	608,224.31	2.65 %	15,727.86
0013340 RECYCLING	144,450.84	162,052.65	159,001.78	180,497.52	192,002.54	198,073.79	3.16 %	6,071.25
0013350 ANIMAL CONTROL	90,311.49	99,110.45	104,215.99	103,247.92	112,867.46	115,715.58	2.52 %	2,848.12
0013360 BUILDING MAINTENANCE	573,037.28	588,353.25	565,463.72	591,580.23	679,825.25	690,974.14	1.64 %	11,148.89
0013365 COMMUNITY PARK	0.00	0.00	160,001.50	287,598.89	284,279.97	295,085.09	3.80 %	10,805.12
0014500 RECREATION, PARKS & HUMAN SERV	283,686.68	281,684.34	291,013.82	310,968.95	336,042.91	349,468.44	4.00 %	13,425.53
0014600 HUMAN SERVICES	49,932.38	42,875.49	22,721.47	44,626.28	68,045.39	88,145.39	29.54 %	20,100.00
0014700 LEISURE LEARNING	156,124.22	150,577.01	165,654.16	185,995.73	189,790.50	174,345.50	-8.14 %	-15,445.00
0014900 MONROEVILLE COMMUNITY POOL	82,600.80	90,316.51	80,757.70	117,559.18	113,593.94	111,693.94	-1.67 %	-1,900.00
0015100 COMMUNITY DEVELOPMENT	361,399.70	370,179.59	354,373.92	379,878.40	407,021.11	415,020.10	1.97 %	7,998.99
0015200 PLANNING COMMISSION	24,231.62	28,458.22	22,052.56	22,998.90	27,400.00	28,900.00	5.47 %	1,500.00
0015300 ZONING HEARING BOARD	81,009.33	81,490.85	65,630.48	51,613.51	67,488.50	67,488.50	0.00 %	0.00
0015400 ECONOMIC DEVELOPMENT	26,124.50	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0016100 ENGINEERING	248,885.20	226,080.83	206,677.35	210,192.22	222,984.95	230,056.67	3.17 %	7,071.72
0017100 SENIOR CITIZENS CENTER	309,978.14	296,617.83	311,963.44	363,378.24	392,137.70	407,657.65	3.96 %	15,519.95
0018100 MUNICIPAL LIBRARY	859,265.83	884,144.99	945,760.15	1,031,277.14	989,679.84	1,065,585.52	7.67 %	75,905.68
0019100 MON. MUNICIPAL AUTHORITY	0.00	0.00	75,752.81	77,890.38	132,933.00	132,933.00	0.00 %	0.00
0019875 HOTEL/MOTEL	0.00	0.00	1,781.93	5,177.79	7,009.00	7,009.00	0.00 %	0.00
Grand Total:	<u><u>24,990,420.58</u></u>	<u><u>26,129,111.08</u></u>	<u><u>26,775,072.55</u></u>	<u><u>28,107,530.14</u></u>	<u><u>29,524,591.36</u></u>	<u><u>30,576,986.50</u></u>	<u><u>3.56%</u></u>	<u><u>1,052,395.14</u></u>

MUNICIPALITY OF MONROEVILLE						
2009 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2009 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 236,761	\$ 117,660	\$ 9,001	\$ 47,400	\$ 62,700
1200	Manager Office	\$ 541,264	\$ 302,038	\$ 126,012	\$ 97,301	\$ 15,913
1300	Tax Collection	\$ 551,313	\$ 297,028	\$ 159,305	\$ 87,980	\$ 7,000
1310	Tax Refunds	\$ 4,770,280	\$ -	\$ -	\$ -	\$ 4,770,280
1400	Legal Service	\$ 327,000	\$ -	\$ -	\$ -	\$ 327,000
1500	Finance & Personnel	\$ 446,865	\$ 240,771	\$ 113,184	\$ 84,900	\$ 8,010
1530	Information Systems	\$ 317,523	\$ 159,890	\$ 62,719	\$ 83,380	\$ 11,534
1600	Insurance	\$ 953,908	\$ -	\$ -	\$ -	\$ 953,908
1700	Debt Service	\$ 2,562,707	\$ -	\$ -	\$ -	\$ 2,562,707
TOTAL GENERAL GOVERNMENT		\$ 10,707,621	\$ 1,117,387	\$ 470,221	\$ 400,961	\$ 8,719,052
PUBLIC SAFETY						
2105	Police Administration	\$ 290,981	\$ 166,165	\$ 107,065	\$ 11,100	\$ 6,651
2110	Emergency Communications	\$ 749,068	\$ 463,361	\$ 210,307	\$ 71,300	\$ 4,100
2120	Patrol and Traffic	\$ 6,575,792	\$ 4,068,040	\$ 2,079,232	\$ 164,299	\$ 264,221
2130	Incident Investigation	\$ 1,071,077	\$ 669,232	\$ 354,728	\$ 21,200	\$ 25,917
2135	Support Service	\$ 252,999	\$ 129,568	\$ 110,572	\$ 6,650	\$ 6,209
2140	Police Training	\$ 173,192	\$ 110,350	\$ 50,445	\$ 8,202	\$ 4,195
2150	Community Safety	\$ 570,089	\$ 347,075	\$ 205,971	\$ 8,799	\$ 8,244
2160	School Crossing Guards	\$ 55,862	\$ 48,214	\$ 3,688	\$ 960	\$ 3,000
2200	Fire Suppression	\$ 468,775	\$ -	\$ -	\$ 270,000	\$ 198,775
2300	Building/Eng Serv-Director	\$ 209,236	\$ 133,031	\$ 54,045	\$ 17,502	\$ 4,658
2350	Building Insp/Fire Prevention	\$ 280,119	\$ 179,971	\$ 82,770	\$ 7,402	\$ 9,976
2400	Ambulance Service	\$ 98,662	\$ -	\$ -	\$ 38,500	\$ 60,162
2500	Fire Training Center	\$ 29,550	\$ -	\$ -	\$ 14,850	\$ 14,700
TOTAL PUBLIC SAFETY		\$ 10,825,402	\$ 6,315,007	\$ 3,258,823	\$ 640,764	\$ 610,808
PUBLIC WORKS						
3200	Public Works Director	\$ 232,073	\$ 139,105	\$ 69,012	\$ 18,501	\$ 5,455
3210	Snow and Ice Control	\$ 400,855	\$ 70,000	\$ 5,355	\$ -	\$ 325,500
3220	Storm Sewer Maint.	\$ 122,535	\$ 51,671	\$ 41,487	\$ 9,002	\$ 20,375
3240	Street Lighting	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -
3250	Street Maintenance	\$ 896,137	\$ 510,779	\$ 271,623	\$ 9,701	\$ 104,034
3260	Park Maintenance	\$ 666,304	\$ 377,303	\$ 204,821	\$ 12,000	\$ 72,180
3270	Traffic Signals, Signs & Markings	\$ 465,787	\$ 227,326	\$ 100,997	\$ 80,602	\$ 56,862
3320	Refuse Collection	\$ 943,895	\$ 503,601	\$ 242,371	\$ 122,702	\$ 75,221
3330	Vehicular Maintenance	\$ 608,224	\$ 308,841	\$ 125,326	\$ 20,401	\$ 153,656
3340	Recycling	\$ 198,074	\$ 106,438	\$ 58,885	\$ -	\$ 32,751
3350	Animal Control	\$ 115,716	\$ 71,261	\$ 30,649	\$ 5,252	\$ 8,554
3360	Building Maintenance	\$ 690,974	\$ 266,176	\$ 149,622	\$ 220,002	\$ 55,174
3365	Community Park	\$ 295,085	\$ 174,513	\$ 75,675	\$ 16,002	\$ 28,895
6100	Engineering	\$ 230,057	\$ 55,603	\$ 22,346	\$ 146,651	\$ 5,457
TOTAL PUBLIC WORKS		\$ 6,195,716	\$ 2,862,617	\$ 1,398,169	\$ 990,816	\$ 944,114
HUMAN SERVICES						
4500	Recreation & Parks	\$ 349,468	\$ 207,459	\$ 96,200	\$ 33,926	\$ 11,883
4600	Human Services	\$ 88,145	\$ 40,358	\$ 3,087	\$ 20,400	\$ 24,300
4700	Leisure Learning	\$ 174,346	\$ 47,000	\$ 3,595	\$ 93,001	\$ 30,750
4900	Monroeville Community Pool	\$ 111,694	\$ 47,500	\$ 3,634	\$ 20,510	\$ 40,050
7100	Senior Citizens	\$ 407,658	\$ 199,479	\$ 133,725	\$ 57,752	\$ 16,702
8100	Public Library	\$ 1,065,585	\$ 696,127	\$ 237,972	\$ 120,001	\$ 11,485
TOTAL HUMAN SERVICES		\$ 2,196,896	\$ 1,237,923	\$ 478,213	\$ 345,590	\$ 135,170
PLANNING SERVICES						
5100	Community Development	\$ 415,020	\$ 252,179	\$ 129,555	\$ 23,702	\$ 9,584
5200	Planning Services	\$ 28,900	\$ -	\$ -	\$ 27,500	\$ 1,400
5300	Zoning Hearing Board	\$ 67,489	\$ 9,000	\$ 689	\$ 57,500	\$ 300
5400	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING SERVICES		\$ 511,409	\$ 261,179	\$ 130,244	\$ 108,702	\$ 11,284
9100	Mon. Municipal Authority	\$ 132,933	\$ -	\$ -	\$ -	\$ 132,933
9875	Hotel/Motel	\$ 7,009	\$ -	\$ -	\$ -	\$ 7,009
SUB-TOTAL GENERAL FUND		\$ 30,576,986	\$ 11,794,113	\$ 5,735,670	\$ 2,486,833	\$ 10,560,370
% OF BUDGET			38.57%	18.76%	8.13%	34.54%
TOTAL GENERAL FUND		\$ 30,576,986				

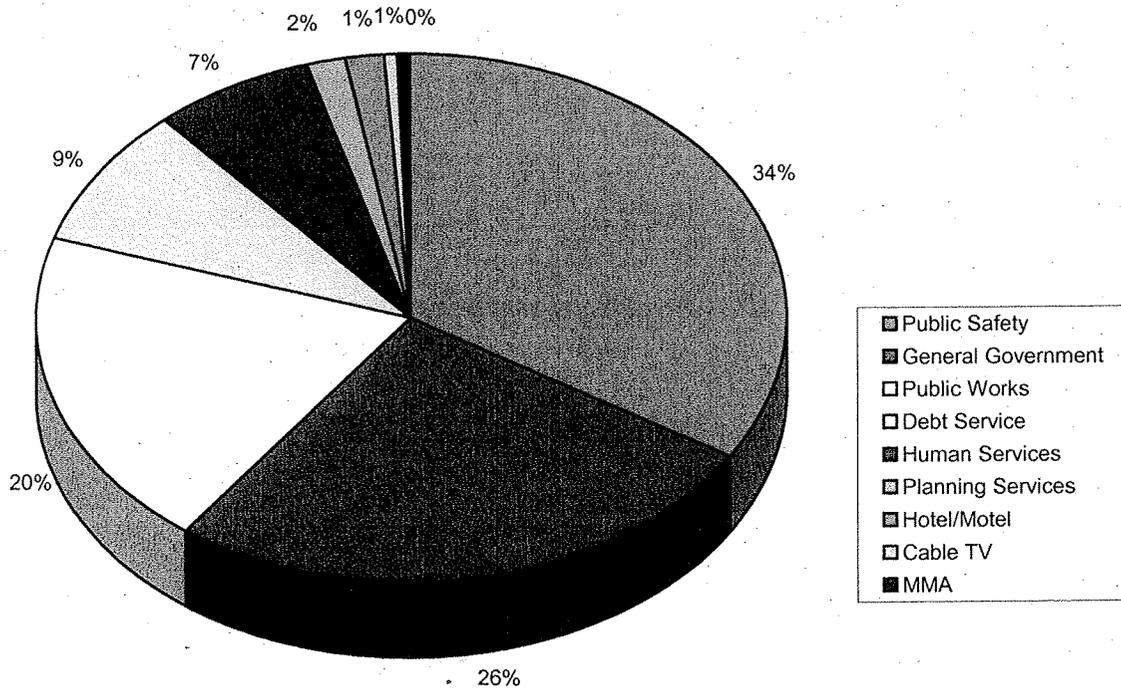
*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Ser

**Costs include all miscellaneous supplies and capital costs.

2009 PROPOSED BUDGET EXPENDITURES



2008 ESTIMATED BUDGET EXPENDITURES



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1100

Department Name: Mayor and Council

Department Description:

The Mayor and Council constitute the governing body of the Municipality. The Council enacts legislation, votes on other matters, attends meetings and hearings and, in general, does those things necessary to help protect the health, safety and welfare of the community. The Mayor, the only official elected at large, is the recognized leader of the community and while having only tie-breaking voting responsibility, presides at meetings and carries out functions outlined in the Home Rule Charter.

This budget supports a program of receipt and disbursement of information both within the Municipality and the state which aids the Mayor and Council in their decision making and policy roles.

This department also provides for hiring of part-time summer employees. These employees assist public works with summer maintenance activities and assist other departments with general clerical activities.

Department Standards:

- Council meets regularly, two (2) times per month i.e. Citizen's Night/Work Session and the regular business meeting, for the purpose of enacting municipal legislation and other official business for Monroeville.
- Elected officials attend various information and ceremonial meetings, as well as, interacting with residents on numerous occasions.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100 SALARIES OF REGULAR EMPLOYEES	25,500.00	22,998.56	22,820.00	23,647.11	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP EMPLO	107,227.01	108,094.92	120,548.36	73,410.18	92,160.00	92,160.00
	OBJECT TOTAL	<u>132,727.01</u>	<u>131,093.48</u>	<u>143,368.36</u>	<u>97,057.29</u>	<u>117,660.00</u>	<u>117,660.00</u>
0011100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002110 COUNCIL AWARDS	1,815.26	0.00	3,905.82	350.00	3,956.00	3,956.00
0011100	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	16,851.72	9,490.42	3,135.41	2,583.45	6,600.00	6,600.00
0011100	002280 SEMINAR EXPENSES	6,077.00	4,630.00	9,461.00	8,233.00	8,800.00	8,800.00
0011100	002301 ADVERTISING SERVICES	90.00	0.00	0.00	0.00	0.00	0.00
0011100	002304 PRINTING	380.00	0.00	0.00	0.00	500.00	0.00
0011100	002410 SOCIAL SECURITY CONTRIBUTIONS	10,110.87	10,074.40	10,967.72	7,423.38	9,000.99	9,000.99
0011100	002503 TELEPHONE & TELEGRAPH	14,728.54	12,679.80	12,688.55	12,931.98	14,000.00	14,000.00
0011100	002610 OFFICE EQUIP REPAIRS & MAINT	268.52	22.38	0.00	0.00	300.00	0.00
0011100	002903 DUES & MEMBERSHIPS	13,677.82	1,230.00	16,976.80	0.00	14,044.00	14,044.00
	OBJECT TOTAL	<u>63,999.73</u>	<u>38,127.00</u>	<u>57,135.30</u>	<u>31,521.81</u>	<u>57,200.99</u>	<u>56,400.99</u>
0011100	003101 GENERAL OFFICE SUPPLIES	1,956.57	3,107.64	2,057.13	2,042.65	3,986.00	4,000.00
0011100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	24.00	12.00	0.00	50.00	0.00
0011100	003206 FOOD	1,499.20	1,457.35	1,742.67	1,481.98	1,514.00	1,500.00
0011100	003210 FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	003301 GIFTS GRANTS & MEMORIALS	69,700.00	63,200.00	63,200.00	63,200.00	57,200.00	57,200.00
	OBJECT TOTAL	<u>73,155.77</u>	<u>67,788.99</u>	<u>67,011.80</u>	<u>66,724.63</u>	<u>62,750.00</u>	<u>62,700.00</u>
0011100	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>269,882.51</u>	<u>237,009.47</u>	<u>267,515.46</u>	<u>195,303.73</u>	<u>237,610.99</u>	<u>236,760.99</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1200 **Department Name:** Municipal Manager

Department Description:

The Municipal Manager is the Chief Administrative Officer of Monroeville and is responsible to the Mayor and Council for the administration of all municipal affairs per the Monroeville Home Rule Charter. The Manager's immediate staff aids in the overall operation of the Municipality and its administrative functions.

The Manager's department provides for the funding of strategic planning and operational leadership for the elected officials and department heads to better communicate and align the needs and interests of the residents – speaking through elected officials – and the department services provided.

The department also provides funding for Emergency Management activities and an Employee Safety Committee. Disaster training programs are conducted on an as-needed basis. The Employee Safety Committee meets on a monthly basis to review whether the Safety Manual is being implemented for improved worker safety.

Department Standards:

- Ongoing responsibilities designated to the Municipal Manager's office include: annual budget preparation, general fiscal management, administration of all departments, and provision of regular status reports to Council on department projects, resident concerns and complaints, and personnel problems or needs.
- The Municipal Manager is also responsible for the hiring and firing of all municipal employees. Job descriptions are used to determine job requirements.
- Information is provided to the public through various means including Cable TV on a regular basis.
- All resident inquiries and concerns are responded to in a timely manner through the Municipal Manager's Office.
- The Municipal Manager leads and/or administers significant projects and programs as assigned by Council.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	001100 SALARIES OF REGULAR EMPLOYEES	244,940.80	255,663.71	257,239.45	235,382.42	280,433.00	291,596.24
0011200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001400 OVERTIME PAY	702.19	572.76	551.97	0.00	500.00	552.00
0011200	001500 SICK DAY BUY BACK	4,750.00	4,775.00	4,000.00	4,000.00	3,000.00	3,000.00
0011200	001800 PROVISION FOR SALARY ADJUSTMEN	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001900 LONGEVITY PAY	4,355.00	4,550.00	4,745.00	4,940.00	6,630.00	6,890.00
	OBJECT TOTAL	254,747.99	265,561.47	266,536.42	244,322.42	290,563.00	302,038.24
0011200	002110 CODE/CORP ENERGY/AW DINNER	22,780.91	43,979.81	36,650.92	50,117.69	34,258.00	40,000.00
0011200	002111 STENOGRAPHIC SERVICES	10,651.40	10,826.21	10,421.53	11,648.79	17,000.00	17,000.00
0011200	002206 TRAVELING EXPENSES	2,501.17	2,016.10	1,303.33	734.72	2,108.00	2,500.00
0011200	002280 SEMINAR EXPENSES	2,246.14	1,813.00	3,408.32	975.00	2,500.00	2,500.00
0011200	002301 ADVERTISING SERVICES	17,526.00	25,762.36	20,473.39	16,914.44	25,000.00	25,000.00
0011200	002304 PRINTING	1,162.50	0.00	390.00	0.00	1,000.00	1,000.00
0011200	002407 HOSPITALIZATION & HEALTH INSUR	56,250.24	58,141.32	54,174.32	51,486.89	67,641.21	66,463.55
0011200	002409 EMPLOYEES' PENSION INSURANCE	20,870.54	29,239.74	27,161.03	35,803.85	34,017.61	35,640.12
0011200	002410 SOCIAL SECURITY CONTRIBUTIONS	18,339.79	19,578.46	19,536.64	17,541.47	22,228.07	23,105.93
0011200	002413 EMPLOYEES' LIFE INSURANCE	782.76	760.93	863.74	773.36	803.04	803.04
0011200	002503 TELEPHONE & TELEGRAPH	3,973.27	3,751.08	3,046.14	5,412.01	5,000.00	5,000.00
0011200	002610 OFFICE EQUIP REPAIR & MAINT	3,111.92	451.64	130.00	398.00	2,000.00	1,000.00
0011200	002611 AUTOMOBILE REPAIRS & MAINTENAN	163.00	160.14	234.81	153.00	300.00	300.00
0011200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011200	002903 DUES & MEMBERSHIPS	7,110.81	2,557.67	3,562.89	6,621.18	3,000.00	3,000.00
	OBJECT TOTAL	167,470.45	199,038.46	181,357.06	198,580.40	216,855.93	223,312.64
0011200	003101 GENERAL OFFICE SUPPLIES	2,722.12	4,938.40	3,607.41	4,158.95	2,500.00	2,500.00
0011200	003102 MAGAZINES MAPS BOOKS & RECORDS	1,353.95	1,218.95	1,608.95	1,369.95	1,500.00	1,500.00
0011200	003206 FOOD	1,456.73	682.06	821.30	691.13	500.00	500.00
0011200	003210 FILMS & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0011200	003212 MEDICAL SUPPLIES	404.76	293.95	262.50	157.90	400.00	400.00
0011200	003213 HARDWARE	0.00	25.00	0.00	0.00	0.00	0.00
0011200	003214 GASOLINE OIL AND LUBRICANTS	603.62	460.85	2,418.24	2,856.79	3,313.00	3,313.00
0011200	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	200.00
	OBJECT TOTAL	6,541.18	7,619.21	8,718.40	9,234.72	8,413.00	8,413.00
0011200	005308 OFFICE FURNITURE & EQUIP	0.00	368.63	0.00	0.00	0.00	0.00
0011200	005900 M	305.55	40.00	416.32	667.49	2,500.00	2,500.00
0011200	005901 EMERGENCY MANAGEMENT	1,367.40	9,624.68	3,539.63	96.00	5,000.00	5,000.00
	OBJECT TOTAL	1,672.95	10,033.31	3,955.95	763.49	7,500.00	7,500.00
	DEPARTMENT TOTAL	430,432.57	482,252.45	460,567.83	452,901.03	523,331.93	541,263.88



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
IN MONROEVILLE MAGAZINE							
0011250	002110 MISC OUTSIDE PERSONAL SERV	24,991.15	17,000.00	14,500.00	14,000.00	0.00	0.00
0011250	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	24,991.15	17,000.00	14,500.00	14,000.00	0.00	0.00
	DEPARTMENT TOTAL	24,991.15	17,000.00	14,500.00	14,000.00	0.00	0.00

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 1300

Department Name: Tax Collection

Department Description:

This budget provides for all expenses incurred in collection of current and delinquent real estate tax, mercantile tax and license, emergency services tax, business privilege tax and license, and trade show licenses of the Municipality. The Real Estate Tax Collector is elected by the people for a four-year term. All other taxes are collected by appointed municipal employees or an appointed outside agency.

Department Standards:

- Collection of current and delinquent real estate tax, mercantile tax, emergency services tax, business tax, business licenses and trade show licenses of the Municipality.



MUNICIPALITY OF MONROVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
TAX COLLECTION							
0011300	001100 SALARIES OF REG EMPLOYEES	126,995.14	171,146.09	179,365.77	188,629.57	229,048.73	236,977.48
0011300	001300 SAL OF TEMPORARY EMPLOYEES	49,310.26	32,743.23	35,864.81	41,169.92	51,073.00	53,760.02
0011300	001400 OVERTIME PAY	2,474.02	769.82	616.73	100.20	500.00	500.00
0011300	001500 SICK DAY BUY BACK	2,700.00	4,050.00	3,700.00	2,150.00	2,150.00	2,150.00
0011300	001900 LONGEVITY PAY	1,625.00	1,820.00	2,340.00	3,080.00	3,360.00	3,640.00
	OBJECT TOTAL	183,104.42	210,529.14	221,887.31	235,129.69	286,131.73	297,027.50
0011300	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	-1,749.70	4,000.00	4,000.00
0011300	002110 DEL TAX COLLECTOR COMMISSION	36,055.75	28,653.07	27,869.75	22,599.69	20,000.00	20,000.00
0011300	002203 POSTAGE	18,346.44	15,137.22	19,134.81	29,032.97	36,000.00	37,000.00
0011300	002206 TRAVELING EXPENSES	1,173.64	2,590.09	1,972.14	2,699.05	3,115.00	3,500.00
0011300	002280 SEMINAR EXPENSES	620.00	490.00	615.00	810.00	875.00	880.00
0011300	002304 PRINTING	13,914.44	12,418.79	11,500.03	11,141.93	11,000.00	11,000.00
0011300	002407 HOSPITALIZATION & HEALTH INSUR	57,919.27	70,340.70	79,362.58	96,503.95	100,793.11	102,910.01
0011300	002409 EMPLOYEES' PENSION INSURANCE	7,797.49	16,933.42	16,188.04	30,505.86	30,123.85	32,460.19
0011300	002410 SOCIAL SECURITY CONTRIBUTIONS	16,847.24	20,037.41	20,382.55	21,101.32	22,022.98	22,760.85
0011300	002413 EMPLOYEES' LIFE INSURANCE	910.58	919.60	1,088.82	1,193.66	1,101.84	1,174.32
0011300	002503 TELEPHONE & TELEGRAPH	5,153.06	4,801.15	3,628.70	3,616.34	4,400.00	4,400.00
0011300	002610 OFFICE EQUIPMENT REPAIRS & MAI	4,899.03	4,321.35	5,342.63	6,029.69	5,500.00	5,500.00
0011300	002730 CONTRACT SERVICE FEES	710.00	25.00	0.00	600.00	1,000.00	1,000.00
0011300	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	50.00	500.00
0011300	002903 DUES & MEMBERSHIPS	145.00	190.00	180.00	240.00	110.00	200.00
0011300	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	164,491.94	176,857.80	187,265.05	224,324.76	240,091.78	247,285.37
0011300	003101 GENERAL OFFICE SUPPLIES	4,807.19	5,100.06	6,634.10	7,119.69	5,000.00	6,000.00
0011300	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	4,807.19	5,100.06	6,634.10	7,119.69	5,000.00	6,000.00
0011300	005308 OFFICE FURNITURE & EQUIPMENT	249.95	640.00	1,500.00	1,638.39	700.00	1,000.00
	OBJECT TOTAL	249.95	640.00	1,500.00	1,638.39	700.00	1,000.00
	DEPARTMENT TOTAL	352,653.50	393,127.00	417,286.46	468,212.53	531,923.51	551,312.87

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1310

Department Name: Tax Collection
Refunds/Transfers

Department Description:

The Municipality is required at various times to make refunds for various reasons to the taxpayers of Monroeville. The tax collection refund account provides for this requirement. Additionally, the Municipality collects mercantile tax, emergency services tax and earned income taxes for both the Gateway School District and the Borough of Pitcairn. This budget provides for the transfer of funds to the respective taxing bodies.

Department Standards:

- Throughout the year, the Municipality is responsible for making refunds of real estate tax, mercantile tax, business privilege tax, emergency services tax and earned income tax overpayments.
- Refunds of municipal real estate tax overpayments are usually issued within 30 days for duplicate payments or when assessment changes occur after receiving official notification from the appropriate authority.
- Transfer of tax funds collected for the Gateway School District and the Borough of Pitcairn are provided for within this budget.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	162,925.60	160,162.96	39,655.04	127,377.79	50,000.00	40,000.00
0011310	008203 MERC TRANS-GATEWAY	1,066,294.21	1,108,073.84	1,085,587.08	1,107,912.30	1,100,000.00	1,100,000.00
0011310	008204 OCCUPATION PRIVILEGE TAX REFUN	4,097.70	12,555.98	0.00	-106.00	0.00	0.00
0011310	008205 BUSINESS TAX REFUNDS	50,498.55	40,347.42	41,171.69	72,675.44	10,000.00	40,000.00
0011310	008206 EIT REFUNDS	151,188.17	207,597.01	295,428.78	292,682.76	260,000.00	250,000.00
0011310	008207 EIT TRANSFER-GATEWAY	2,734,309.40	2,759,348.14	2,874,352.03	2,987,673.79	2,860,980.00	3,000,000.00
0011310	008208 EIT TRANSFER-PITCAIRN	155,198.64	155,051.91	151,739.66	154,950.91	160,000.00	160,000.00
0011310	008210 EMER SERV REFUND	0.00	0.00	52,335.55	49,987.62	40,000.00	40,000.00
0011310	008211 EMS TRANS-GATEWAY	0.00	0.00	140,382.52	154,628.94	125,000.00	125,000.00
0011310	008212 EMS TRANS-PITCAIRN	0.00	0.00	3,453.52	5,698.31	3,000.00	3,280.00
0011310	008213 MERCANTILE-PITCAIRN	0.00	0.00	8,277.70	23,540.56	12,000.00	12,000.00
	OBJECT TOTAL	<u>4,324,512.27</u>	<u>4,443,137.26</u>	<u>4,692,383.57</u>	<u>4,977,022.42</u>	<u>4,620,980.00</u>	<u>4,770,280.00</u>
	DEPARTMENT TOTAL	<u>4,324,512.27</u>	<u>4,443,137.26</u>	<u>4,692,383.57</u>	<u>4,977,022.42</u>	<u>4,620,980.00</u>	<u>4,770,280.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1400 **Department Name:** General Legal Services

Department Description:

The legal services program provides for the retention of the services of qualified attorneys, court stenographers, when necessary, and independent collection and lien agencies.

Department Standards:

- Serve as Chief Legal Officer of the Municipality.
- Represent the Municipality in all legal matters.
- Furnish legal advice to Council, the Mayor and the Manager on matters of all municipal business.
- Represent all Boards and Commissions except those requiring special legal counsel.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>DEPARTMENT OF LAW</u>							
0011400	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0011400	002105 LEGAL RETAINING FEES	301,965.08	334,541.73	329,333.73	340,759.17	300,000.00	300,000.00
0011400	002110 MISC OUTSIDE PERSONAL SERVICES	76,442.85	10,358.20	12,174.30	5,329.20	26,000.00	26,000.00
	OBJECT TOTAL	<u>378,407.93</u>	<u>344,899.93</u>	<u>341,508.03</u>	<u>346,088.37</u>	<u>327,000.00</u>	<u>327,000.00</u>
	DEPARTMENT TOTAL	<u>378,407.93</u>	<u>344,899.93</u>	<u>341,508.03</u>	<u>346,088.37</u>	<u>327,000.00</u>	<u>327,000.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1500 **Department Name:** Finance and Personnel

Department Description:

The Finance Office is responsible for the receipt and accounting for monies received by the Municipality and the accounting involved with the payment of all bills of the Municipality.

The Personnel Administration program provides for the review of policies, procedures, and enforcement activities of all human resource functions.

Department Standards:

- Prepare monthly and annual financial statements comparing actual revenue and expenditure totals to budgeted totals on a monthly and year-to-date basis.
- Prepare monthly disbursement report for Council's approval which lists vendor name, amount of purchase and complete description of goods and services purchased.
- Ensure formal procedures pertaining to the purchase of goods and services by the Municipality are followed.
- Prepare payroll on a biweekly basis. Report all required payroll information to the appropriate agencies.
- Provide support to the Municipal Manager in the budgeting process through preparation and distribution of guidelines and work papers to department heads; compiling historical demographic and financial data for purposes of trend analysis and forecasting; preparation of graphic comparative financial information for inclusion in the budget document; preparation of the financial portion of budget document.
- Invest all idle municipal funds in interest-bearing accounts.
- Oversee worker's compensation and short term disability programs.
- Provide staff assistance to outside auditors.
- Ensure all debt service payments are made in accordance with their due dates.
- Advertise, test and interview all potential new employees.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
<u>FINANCE AND PERSONNEL</u>							
0011500	001100 SALARIES OF REGULAR EMPLOYEES	304,341.46	258,422.21	253,449.75	252,352.80	218,633.58	222,591.62
0011500	001300 SALARIES & WAGES OF TEMP EMPLO	7,482.13	7,642.75	13,357.58	10,846.89	10,157.52	10,509.20
0011500	001400 OVERTIME PAY	429.24	0.00	245.81	659.44	200.00	200.00
0011500	001500 SICK DAY BUY BACK	2,900.00	5,743.70	2,700.00	2,000.00	2,000.00	2,000.00
0011500	001900 LONGEVITY PAY	7,410.00	7,841.85	7,086.60	6,340.00	4,845.00	5,470.00
	OBJECT TOTAL	<u>322,562.83</u>	<u>279,650.51</u>	<u>276,839.74</u>	<u>272,199.13</u>	<u>235,836.10</u>	<u>240,770.82</u>
0011500	002110 BANK FEES/AUDITOR	67,184.60	46,830.83	38,708.03	29,417.76	55,000.00	55,000.00
0011500	002203 POSTAGE	27,843.68	29,999.82	21,738.87	21,110.98	5,000.00	5,000.00
0011500	002206 TRAVELING EXPENSES	565.98	16.00	1,273.38	1,444.05	500.00	500.00
0011500	002280 SEMINAR EXPENSES	3,881.74	57.50	1,275.00	1,250.00	2,000.00	2,000.00
0011500	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002407 HOSPITALIZATION & HEALTH INSUR	56,713.37	51,235.48	66,726.61	82,801.93	67,668.19	68,909.38
0011500	002409 EMPLOYEES' PENSION INSURANCE	13,560.61	23,707.00	14,839.04	27,967.52	22,624.70	24,345.14
0011500	002410 SOCIAL SECURITY CONTRIBUTIONS	26,496.91	23,144.58	22,601.39	22,117.66	18,041.46	18,741.18
0011500	002413 EMPLOYEES' LIFE INSURANCE	1,354.86	1,162.32	1,297.54	1,448.20	1,155.60	1,188.96
0011500	002503 TELEPHONE & TELEGRAPH	6,981.11	6,262.08	4,850.19	5,357.24	8,600.00	8,600.00
0011500	002610 OFFICE EQUIP REPAIRS & MAINT	15,085.68	12,759.03	15,710.90	12,114.89	13,400.00	13,400.00
0011500	002611 AUTOMOBILE REPAIR & MAINTENANC	12.00	12.00	6.00	0.00	0.00	0.00
0011500	002730 CONTRACT SERVICE FEES	500.00	0.00	0.00	0.00	0.00	0.00
0011500	002805 EDUCATIONAL BENEFITS	0.00	-20.00	0.00	0.00	0.00	0.00
0011500	002903 DUES & MEMBERSHIPS	325.00	380.00	610.00	125.00	400.00	400.00
	OBJECT TOTAL	<u>220,505.54</u>	<u>195,546.64</u>	<u>189,636.95</u>	<u>205,155.23</u>	<u>194,389.95</u>	<u>198,084.66</u>
0011500	003101 GENERAL OFFICE SUPPLIES	7,297.43	11,242.28	6,025.88	6,134.55	7,710.00	7,710.00
0011500	003102 MAGAZINES MAPS BOOKS & RECORDS	49.89	0.00	310.25	60.50	300.00	300.00
0011500	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	1,939.90	2,722.81	0.00	0.00
0011500	003220 WEARING APPAREL	375.00	0.00	372.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>7,722.32</u>	<u>11,242.28</u>	<u>8,648.03</u>	<u>8,917.86</u>	<u>8,010.00</u>	<u>8,010.00</u>
0011500	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	1,148.40	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>1,148.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	550,790.69	486,439.43	476,273.12	486,272.22	438,236.05	446,865.48

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 1530 **Department Name:** Information Systems

Department Description:

This department provides for all aspects of information and technology management for the Municipality of Monroeville. The Municipality utilizes the services of a full-time Information Technology Manager, a full-time Information Systems Technician and a data processing clerk. The Municipality performs all accounting, word processing and any other necessary work on the Municipality's private network. Management of database information makes analysis of operations possible for department and program managers.

Department Standards:

- Responds to technology services requests; provides support for equipment and software acquisition through research, recommendations, and order tracking; installs new computer hardware and software; researches information related to problems with hardware and software; and provides asset management for computer hardware and software purchases.
- Responsible for the administration of the computer network which includes maintaining security and data integrity; the maintenance of servers for storage of data; ensuring the backup of data in a timely manner; and providing access to the network by users. In addition, this department supports the Municipality's e-mail system and access to the Intranet and Internet by Municipal employees.
- Provides support and assistance to the users of our telephone equipment as well as maintenance and wiring services for communication purposes. In addition, support is provided in assisting with the acquisition of new systems. This area is also responsible for the coordination of the Municipality's communication activities between the Municipality, AT&T, MCI/Verizon, Nextel/Sprint and other service providers.
- Responsible for the administration and maintenance of existing systems, i.e., financial reporting, payroll, permit system, service requests, and numerous other applications for the various departments.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
DATA PROCESSING							
0011530	001100 SALARIES OF REGULAR EMPLOYEES	131,945.81	134,144.75	134,450.22	141,762.24	150,378.82	156,155.37
0011530	001400 OVERTIME PAY	0.00	28.66	88.64	0.00	200.00	200.00
0011530	001500 SICK DAY BUY BACK	2,950.00	3,000.00	1,300.00	1,400.00	1,400.00	1,400.00
0011530	001900 LONGEVITY PAY	715.00	1,170.00	1,365.00	1,725.00	1,855.00	2,135.00
	OBJECT TOTAL	<u>135,610.81</u>	<u>138,343.41</u>	<u>137,203.86</u>	<u>144,887.24</u>	<u>153,833.82</u>	<u>159,890.37</u>
0011530	002110 DATA PROCESSING CONSULTANTS	43.00	30.00	5,975.00	9,236.00	1,500.00	1,500.00
0011530	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002206 TRAVELING EXPENSES	74.56	322.00	20.75	1,085.60	1,000.00	1,000.00
0011530	002280 SEMINAR EXPENSES	5,547.60	5,127.69	3,000.00	4,767.00	5,000.00	5,000.00
0011530	002301 ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002407 HOSPITALIZATION & HEALTH INSUR	23,907.00	24,659.70	26,501.04	31,367.80	33,072.84	33,690.10
0011530	002409 EMPLOYEES' PENSION INSURANCE	5,803.12	10,159.83	8,094.02	15,252.93	15,125.55	16,230.09
0011530	002410 SOCIAL SECURITY CONTRIBUTIONS	10,374.24	10,647.71	10,494.11	11,071.43	11,745.34	12,220.29
0011530	002413 EMPLOYEES' LIFE INSURANCE	495.30	468.00	537.30	588.90	543.60	579.84
0011530	002503 TELEPHONE & TELEGRAPH	9,520.49	10,022.39	18,565.55	20,576.66	30,960.00	30,960.00
0011530	002610 OFFICE EQUIP REPAIR & MAINT	9,743.13	7,665.23	5,964.88	412.40	1,500.00	1,500.00
0011530	002730 CONTRACT SERVICE FEES	63,718.68	53,579.13	62,155.50	69,249.44	43,418.00	43,418.00
0011530	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002903 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>129,227.12</u>	<u>122,681.68</u>	<u>141,308.15</u>	<u>163,608.16</u>	<u>143,865.33</u>	<u>146,098.32</u>
0011530	003101 GENERAL OFFICE SUPPLIES	7,861.34	10,535.74	9,119.09	8,326.73	11,334.00	11,334.00
0011530	003102 MAGAZINES MAPS BOOKS & RECORDS	178.45	200.00	189.22	0.00	200.00	200.00
	OBJECT TOTAL	<u>8,039.79</u>	<u>10,735.74</u>	<u>9,308.31</u>	<u>8,326.73</u>	<u>11,534.00</u>	<u>11,534.00</u>
	DEPARTMENT TOTAL	<u>272,877.72</u>	<u>271,760.83</u>	<u>287,820.32</u>	<u>316,822.13</u>	<u>309,233.15</u>	<u>317,522.69</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 1600

Department Name: General Insurance

Department Description:

The function of this activity is to provide insurance protection for the Municipality and its personnel, property and equipment including worker's compensation coverage. The Municipality maintains worker's compensation through Amerihealth Insurance. The Municipality maintains liability and property insurance coverage through ALEA North America Insurance and Great American Insurance Company, respectively.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>INSURANCE</u>							
0011600	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0011600	002401 LIABILITY & PROPERTY DAMAGE	396,120.95	431,928.40	441,377.57	471,505.63	468,908.00	468,908.00
0011600	002405 WORKMENS COMPENSATION INS	492,064.46	503,561.19	460,196.81	432,230.47	450,000.00	450,000.00
0011600	002408 UNEMPLOYMENT INSURANCE	2,937.91	3,673.77	8,897.39	16,665.75	7,000.00	7,000.00
0011600	002411 MISCELLANEOUS INSURANCE	0.00	0.00	3,092.00	291.79	3,000.00	3,000.00
0011600	002500 DEDUCTIBLE REIMB.	4,659.38	4,696.30	28,041.38	30,819.28	25,000.00	25,000.00
	OBJECT TOTAL	<u>895,782.70</u>	<u>943,859.66</u>	<u>941,605.15</u>	<u>951,512.92</u>	<u>953,908.00</u>	<u>953,908.00</u>
	DEPARTMENT TOTAL	<u>895,782.70</u>	<u>943,859.66</u>	<u>941,605.15</u>	<u>951,512.92</u>	<u>953,908.00</u>	<u>953,908.00</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 1700 **Department Name:** Debt Service

Department Description:

This department provides for the payment of the Municipality's bonded indebtedness for general fund purposes.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>DEBT SERVICE</u>							
0011700	007101 RETIRE OF OUTSTANDING BONDS	850,000.00	1,390,000.00	1,425,000.00	1,460,000.00	1,515,000.00	1,585,000.00
0011700	007201 INTEREST ON OUTSTANDING BONDS	631,660.00	628,727.14	767,301.25	737,017.50	1,085,244.59	974,707.00
0011700	007301 COMMISSIONS TO PAYING AGENT	2,143.62	3,575.00	3,040.00	2,790.00	3,000.00	3,000.00
	OBJECT TOTAL	<u>1,483,803.62</u>	<u>2,022,302.14</u>	<u>2,195,341.25</u>	<u>2,199,807.50</u>	<u>2,603,244.59</u>	<u>2,562,707.00</u>
	DEPARTMENT TOTAL	<u>1,483,803.62</u>	<u>2,022,302.14</u>	<u>2,195,341.25</u>	<u>2,199,807.50</u>	<u>2,603,244.59</u>	<u>2,562,707.00</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 2105 **Department Name:** Police Administration

Department Description:

This department provides for the administration of the police function in Monroeville and is the cost center in the budget responsible for the performance of the police department and the results obtained.

Department Standards:

- Executive responsibilities include a commitment to provide a positive departmental direction in a proactive concept.
- To provide an effective and efficient administration.
- To maintain a positive organizational environment.
- To maintain defined professional standards resulting in a high expectation level of public service.
- Acceptance of self-responsibility by members of the organization and a willingness to be held to high standards of accountability as individuals.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
POLICE CHIEF							
0012105	001100 SALARIES OF REGULAR EMPLOYEES	138,757.04	140,787.76	146,145.33	149,333.16	154,686.11	160,451.20
0012105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	1,800.00	1,900.00	2,000.00	5,700.00	2,000.00	2,000.00
0012105	001900 LONGEVITY PAY	2,395.00	2,535.00	2,675.00	2,925.00	3,075.00	3,713.70
	OBJECT TOTAL	142,952.04	145,222.76	150,820.33	157,958.16	159,761.11	166,164.90
0012105	002110 ARBITRATION/CIVIL SERVICE	255.03	0.00	3,600.00	100.00	3,500.00	3,500.00
0012105	002206 TRAVELING EXPENSE	0.00	749.77	166.54	320.97	2,000.00	2,000.00
0012105	002280 SEMINAR EXPENSES	853.90	304.00	812.00	818.00	1,500.00	1,500.00
0012105	002407 HOSPITALIZATION & HEALTH INSUR	38,461.94	38,605.20	41,757.33	47,985.13	52,473.10	53,885.84
0012105	002409 EMPLOYEES' PENSION INSURANCE	26,958.72	31,983.93	30,967.58	37,901.91	36,796.73	39,396.46
0012105	002410 SOCIAL SECURITY CONTRIBUTIONS	10,264.45	10,744.97	11,174.73	11,613.27	12,221.72	12,818.71
0012105	002413 EMPLOYEES' LIFE INSURANCE	748.36	701.28	845.28	926.64	855.36	964.08
0012105	002503 TELEPHONE & TELEGRAPH	2,059.54	2,151.46	2,305.11	2,253.80	3,000.00	3,000.00
0012105	002610 OFFICE EQUIP REPAIR & MAINT	777.09	384.30	398.40	316.40	500.00	500.00
0012105	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012105	002903 DUES & MEMBERSHIPS	440.00	637.50	450.00	485.00	600.00	600.00
	OBJECT TOTAL	80,819.03	86,262.41	92,476.97	102,721.12	113,446.91	118,165.09
0012105	003101 GENERAL OFFICE SUPPLIES	272.43	170.51	120.12	106.53	400.00	400.00
0012105	003102 MAGAZINES MAPS BOOKS & RECORDS	82.50	0.00	0.00	0.00	250.00	250.00
0012105	003206 FOOD	0.00	24.75	105.55	0.00	200.00	300.00
0012105	003214 GASOLINE OIL & LUBRICANTS	429.21	405.98	1,390.31	1,606.92	4,551.00	4,551.00
0012105	003220 WEARING APPAREL	1,158.81	608.94	993.52	339.79	850.00	850.00
	OBJECT TOTAL	1,942.95	1,210.18	2,609.50	2,053.24	6,251.00	6,351.00
0012105	005308 OFFICE FURNITURE & EQUIP	245.00	0.00	0.00	0.00	300.00	300.00
	OBJECT TOTAL	245.00	0.00	0.00	0.00	300.00	300.00
	DEPARTMENT TOTAL	225,959.02	232,695.35	245,906.80	262,732.52	279,759.02	290,980.99

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2110

Department Name: Emergency Communications

Department Description:

The Monroeville Emergency Communications program continues as a municipal responsibility after seven years of service delivery via an intergovernmental agreement with the Eastern Regional Communications Center (ERC). The ERC was dissolved effective January 1, 2006 with most of the former members opting to have Allegheny County perform emergency dispatch services for their communities.

Monroeville considered the costs versus the benefits of county service delivery versus municipal service delivery and reached the conclusion that municipal service delivery was most appropriate for Monroeville. Accordingly, the 2009 Budget reflects a fully funded Monroeville Emergency Communications Center. Monroeville provides dispatch services for the Borough of Pitcairn public safety department and for the Wilmerding Volunteer Fire Department in addition to the public safety services in Monroeville.

Department Standards:

- To provide for a positive, professional and correct response to emergency calls for service from the public.

Department Notes:

- The 2009 department reflects one working supervisor, seven full-time telecommunications officers and six part-time telecommunications officers.
- Monroeville based emergency dispatch permits the continuation of simultaneous computer call entry to police and fire units in the field for more rapid response and deployment. This capability would have gone away had county emergency dispatch been selected.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
EMERGENCY COMMUNICATIONS							
0012110	001100 SALARIES OF REGULAR EMPLOYEES	0.00	2,911.84	324,183.72	337,304.81	348,622.14	361,141.41
0012110	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	53,200.26	54,454.82	66,000.00	66,000.00
0012110	001400 OVERTIME	0.00	750.19	42,576.02	59,997.66	32,000.00	32,000.00
0012110	001500 SICK DAY BUY BACK	0.00	0.00	3,900.00	1,000.00	3,700.00	3,700.00
0012110	001900 LONGEVITY PAY	0.00	0.00	975.00	1,322.44	455.00	520.00
	OBJECT TOTAL	0.00	3,662.03	424,835.00	454,079.73	450,777.14	463,361.41
0012110	002110 MISCELLANEOUS	358,988.26	405,019.00	1,424.38	3,165.72	3,200.00	3,200.00
0012110	002206 TRAVEL EXPENSES	0.00	0.00	501.85	175.11	2,000.00	1,000.00
0012110	002280 SEMINAR EXPENSES	0.00	0.00	645.00	1,915.00	2,000.00	2,000.00
0012110	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002407 HOSPITALIZATION & HEALTH	0.00	0.00	94,923.49	110,404.47	110,682.73	129,683.75
0012110	002409 EMPLOYEES PENSION	0.00	0.00	25,710.13	40,694.13	45,376.65	43,280.24
0012110	002410 SOCIAL SECURITY CONTRIBUTION	0.00	280.10	33,842.31	36,601.72	34,415.60	35,447.15
0012110	002413 EMPLOYEES LIFE INS	0.00	0.00	1,432.80	1,651.96	1,800.00	1,895.76
0012110	002503 TELEPHONE & TELEGRAPH	13,205.96	9,531.95	25,174.63	24,861.87	28,000.00	28,000.00
0012110	002508 UTILITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	12,249.00	2,850.00	10,000.00	10,000.00
0012110	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	269.00	0.00	685.00	600.00	600.00
0012110	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	415.71	0.00	500.00	500.00
0012110	002730 CONTRACT SERVICE FEES	0.00	0.00	25,742.49	34,754.34	25,000.00	25,000.00
0012110	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	500.00	500.00
0012110	002903 DUES AND MEMBERSHIPS	0.00	0.00	154.00	504.00	500.00	500.00
	OBJECT TOTAL	372,194.22	415,100.05	222,215.79	258,263.32	264,574.98	281,606.90
0012110	003101 GENERAL OFFICE SUPPLIES	332.94	303.22	1,327.02	1,152.72	1,000.00	1,000.00
0012110	003102 MAGAZINES,BOOKS,RECORDS	0.00	0.00	0.00	321.00	800.00	800.00
0012110	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003220 WEARING APPAREL	0.00	0.00	968.00	79.97	1,300.00	1,300.00
	OBJECT TOTAL	332.94	303.22	2,295.02	1,553.69	3,100.00	3,100.00
0012110	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0012110	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	1,000.00	1,000.00
	DEPARTMENT TOTAL	372,527.16	419,065.30	649,345.81	713,896.74	719,452.12	749,068.31

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2120

Department Name: Patrol and Traffic Division

Department Description:

The basic responsibilities of the Municipality of Monroeville Police Department are prevention of crime, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the Municipality, apprehension and arrest of criminals, accident investigation, and administration of rescue and lifesaving services. Police services also include the presentation of educational programs, search for missing children and adults, traffic surveys, escorts to banks for persons carrying large sums of money, checking of businesses and vacant homes, and providing general assistance and information to local citizens and nonresidents.

Patrols are carried out by the car assigned to a particular area and are done when the area car or cars are not tied up with calls for assistance. Patrols are done on a random basis throughout the area but may be done on a directed basis if a situation or condition warrants and if the administration so orders.

Department Standards:

- Police service will be provided twenty-four (24) hours per day, seven (7) days per week.
- A minimum of five (5) officers will be on duty on all shifts.
- All officer activity is logged daily and compiled monthly.
- All officers will be tested annually for firearms proficiency and trained in CPR and first aid.
- Home vacancy checks will be performed for any resident upon request.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
POLICE PATROL							
0012120	001100 SALARIES OF REG EMPLOYEES	3,268,825.79	3,137,418.63	3,366,684.64	3,450,901.17	3,498,911.10	3,765,030.46
0012120	001400 OVERTIME PAY	447,192.45	490,929.92	391,701.40	448,138.10	379,028.00	380,000.00
0012120	001450 OVERTIME REIMBURSEMENT	-165,693.09	-200,564.80	-157,163.00	-163,006.36	-138,493.00	-140,000.00
0012120	001500 SICK DAY BUY BACK	10,900.00	20,350.00	13,050.00	16,200.00	10,700.00	10,700.00
0012120	001900 LONGEVITY PAY	40,076.71	39,602.46	40,359.25	39,765.00	40,425.00	52,309.17
	OBJECT TOTAL	<u>3,601,301.86</u>	<u>3,487,736.21</u>	<u>3,654,632.29</u>	<u>3,791,997.91</u>	<u>3,790,571.10</u>	<u>4,068,039.63</u>
0012120	002110 MISC OUTSIDE PERSONAL SERVICES	23,069.15	26,140.49	8,245.40	22,966.09	20,000.00	20,000.00
0012120	002203 POSTAGE	259.79	69.68	51.96	25.48	300.00	300.00
0012120	002206 TRAVELING EXPENSES	3,885.25	637.12	1,533.42	1,368.46	3,000.00	3,000.00
0012120	002280 SEMINAR EXPENSES	-1,301.59	2,837.39	1,624.00	1,756.03	2,500.00	2,500.00
0012120	002301 ADVERTISING SERVICES	4,626.52	0.00	3,997.93	0.00	1,000.00	1,000.00
0012120	002304 PRINTING	2,382.50	2,170.58	3,099.66	1,770.28	3,000.00	3,000.00
0012120	002407 HOSPITALIZATION & HEALTH INSUR	756,639.48	762,240.88	835,546.73	954,580.58	883,207.64	859,595.77
0012120	002409 EMPLOYEES' PENSION INSURANCE	571,532.41	693,458.69	606,394.69	849,078.92	789,284.04	878,546.04
0012120	002410 SOCIAL SECURITY CONTRIBUTIONS	275,499.49	264,977.60	278,682.16	292,111.92	290,062.00	315,206.00
0012120	002413 EMPLOYEES' LIFE INSURANCE	21,615.84	18,617.50	22,663.46	24,965.06	22,984.32	25,883.52
0012120	002503 TELEPHONE & TELEGRAPH	36,078.60	43,360.25	37,877.94	44,949.87	42,000.00	42,000.00
0012120	002608 RADIO EQUIP REPAIR & MAINT	772.24	971.34	396.45	265.92	2,500.00	2,500.00
0012120	002609 TRAFFIC SIGNAL REPAIR & MAINT.	0.00	0.00	0.00	0.00	0.00	0.00
0012120	002610 OFFICE EQUIP REPAIRS & MAINT	5,654.79	836.45	906.67	504.22	2,000.00	2,000.00
0012120	002611 AUTOMOBILE REPAIR & MAINT	11,451.03	9,985.99	19,034.41	18,236.59	16,000.00	16,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	372.13	124.38	360.00	225.00	1,000.00	1,000.00
0012120	002730 SERVICE CONTRACTS	37,987.19	43,101.72	36,578.47	37,907.75	43,000.00	43,000.00
0012120	002805 EDUCATION BENEFITS	12,860.73	24,370.63	34,968.05	20,472.02	23,000.00	25,000.00
0012120	002903 DUES & MEMBERSHIPS	490.00	990.00	750.00	1,025.00	1,000.00	1,000.00
0012120	002910 MISC OTHER OPERATING EXPENSES	3,498.87	1,725.15	7,013.88	831.18	2,000.00	2,000.00
	OBJECT TOTAL	<u>1,767,374.42</u>	<u>1,896,615.84</u>	<u>1,899,725.28</u>	<u>2,273,040.37</u>	<u>2,147,838.00</u>	<u>2,243,531.33</u>
0012120	003101 GENERAL OFFICE SUPPLIES	11,939.18	11,119.34	13,369.46	15,410.73	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & RECORDS	1,440.07	996.07	872.24	879.46	1,500.00	1,500.00
0012120	003206 FOOD	206.66	103.23	490.08	241.89	800.00	800.00
0012120	003208 INSTITUTIONAL SUPPLIES	133.41	0.00	0.00	0.00	0.00	0.00
0012120	003210 FILM & PHOTO SUPPLIES	209.07	73.34	1,263.10	3.99	1,000.00	1,000.00
0012120	003212 MEDICAL SUPPLIES	0.00	113.75	399.30	359.95	500.00	500.00
0012120	003213 HARDWARE	-416.90	85.00	0.00	96.71	1,000.00	1,000.00
0012120	003214 GASOLINE OIL & LUBRICANTS	25,744.95	23,743.44	102,736.41	123,601.73	155,421.00	155,421.00
0012120	003215 MOTOR VEHICLE PARTS	20,709.68	27,599.30	23,755.17	26,476.29	25,000.00	25,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	8.34	0.00	156.00	0.00	500.00	1,000.00
0012120	003220 WEARING APPAREL	33,831.26	24,823.02	31,602.41	34,104.22	32,000.00	32,000.00
0012120	003226 TIRES	10,828.22	12,196.04	13,817.55	16,711.18	14,000.00	14,000.00
	OBJECT TOTAL	<u>104,633.94</u>	<u>100,852.53</u>	<u>188,461.72</u>	<u>217,886.15</u>	<u>244,721.00</u>	<u>245,221.00</u>
0012120	005308 OFFICE FURNITURE & EQUIPMENT	1,185.00	690.00	1,877.95	1,429.13	3,000.00	3,000.00
0012120	005310 MISC EQUIPMENT & K9	15,739.16	10,230.28	13,893.41	13,447.28	12,000.00	12,000.00
0012120	005311 RADIO & COMMUNICATION EQUIP	872.91	969.50	1,488.15	1,734.82	2,000.00	2,000.00
0012120	005314 WEAPONS & PROTECTIVE EQUIP	2,620.60	43,821.56	2,140.09	1,966.94	2,600.00	2,000.00
	OBJECT TOTAL	<u>20,417.67</u>	<u>55,711.34</u>	<u>19,399.60</u>	<u>18,578.17</u>	<u>19,600.00</u>	<u>19,000.00</u>
	DEPARTMENT TOTAL	<u>5,493,727.89</u>	<u>5,540,915.92</u>	<u>5,762,218.89</u>	<u>6,301,502.60</u>	<u>6,202,730.10</u>	<u>6,575,791.96</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 2130

Department Name: Criminal Investigation Division

Department Description:

The Municipality provides the services of detectives to perform more detailed investigation of criminal and related police activities. The criminal investigation program is divided into general investigation and narcotic/vice investigations.

Department Standards:

- Investigation capabilities will be provided on an "as needed" basis in coordination with state, county and federal agencies on major crimes.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>POLICE DETECTIVE DIVISION</u>							
0012130	001100 SALARIES OF REGULAR EMPLOYEES	483,565.51	497,588.70	505,155.93	530,053.13	554,499.84	571,820.29
0012130	001400 OVERTIME PAY	135,518.57	156,687.04	90,986.64	132,109.42	96,000.00	96,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-104,576.52	-109,776.69	-63,787.75	-53,704.17	-13,000.00	-13,000.00
0012130	001500 SICK DAY BUY BACK	3,900.00	4,300.00	3,350.00	3,000.00	3,000.00	3,000.00
0012130	001900 LONGEVITY PAY	7,125.00	7,575.00	8,025.00	8,475.00	8,925.00	11,411.25
	OBJECT TOTAL	<u>525,532.56</u>	<u>556,374.05</u>	<u>543,729.82</u>	<u>619,933.38</u>	<u>649,424.84</u>	<u>669,231.54</u>
0012130	002110 MISC OUTSIDE PERSONAL SVCS	2,000.00	0.00	1,359.42	12.50	1,500.00	1,500.00
0012130	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	92.20	719.51	627.79	389.38	1,000.00	1,000.00
0012130	002280 SEMINAR EXPENSES	0.00	475.00	495.00	775.00	1,000.00	1,000.00
0012130	002407 HOSPITALIZATION & HEALTH INSUR	142,039.56	142,168.46	153,631.08	166,765.39	168,115.16	168,241.85
0012130	002409 EMPLOYEES' PENSION INSURANCE	79,638.62	100,853.08	90,259.53	126,093.68	117,748.08	131,137.38
0012130	002410 SOCIAL SECURITY CONTRIBUTIONS	40,793.04	43,247.71	43,202.92	45,983.96	49,707.00	51,196.00
0012130	002413 EMPLOYEES' LIFE INSURANCE	3,275.60	3,084.00	3,549.36	3,887.00	3,718.56	4,153.44
0012130	002503 TELEPHONE & TELEGRAPH	16,188.73	13,404.27	14,722.36	15,243.25	15,000.00	15,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	1,166.74	560.27	406.89	256.40	800.00	800.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	6.00	500.00	500.00
0012130	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	500.00	500.00
0012130	002730 SERVICE CONTRACTS	0.00	0.00	0.00	94.30	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	50.00	60.00	60.00	60.00	400.00	400.00
0012130	002910 MISC OTHER OPERATING EXPENSES	639.16	0.00	0.00	0.00	500.00	500.00
	OBJECT TOTAL	<u>285,883.65</u>	<u>304,572.30</u>	<u>308,314.35</u>	<u>359,566.86</u>	<u>360,488.80</u>	<u>375,928.67</u>
0012130	003101 GENERAL OFFICE SUPPLIES	1,002.30	407.08	424.02	331.83	600.00	600.00
0012130	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	100.00	100.00
0012130	003206 FOOD	0.00	0.00	0.00	0.00	400.00	400.00
0012130	003207 FUEL	234.73	0.00	0.00	0.00	0.00	0.00
0012130	003210 FILM & PHOTOGRAPHIC SUPPLIES	892.86	0.00	0.00	0.00	400.00	400.00
0012130	003214 GASOLINE OIL & LUBRICANTS	3,044.71	2,731.78	6,936.19	12,139.14	18,217.00	18,217.00
0012130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0012130	003220 WEARING APPAREL	4,089.63	3,854.63	4,688.36	4,880.53	4,400.00	0.00
0012130	003226 TIRES	0.00	0.00	0.00	0.00	200.00	200.00
	OBJECT TOTAL	<u>9,264.23</u>	<u>6,993.49</u>	<u>12,048.57</u>	<u>17,351.50</u>	<u>25,317.00</u>	<u>20,917.00</u>
0012130	005399 SPECIAL SEIZURE EXPENDITURES	0.00	0.00	2,000.00	0.00	3,000.00	5,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>5,000.00</u>
	DEPARTMENT TOTAL	<u>820,680.44</u>	<u>867,939.84</u>	<u>866,092.74</u>	<u>996,851.74</u>	<u>1,038,230.64</u>	<u>1,071,077.21</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 2135

Department Name: Support Services and Records

Department Description:

The support service program emphasizes accountability for police support services. Many essential and necessary functions which support the patrol and investigative services units are the purpose of this department. This department provides the cost center for police fleet maintenance.

Department Standards:

- Police vehicles will be maintained according to a schedule which ensures high performance, safety and cost effectiveness with replacement scheduled for every 100,000 miles.
- The clerical staff is responsible for maintaining an efficient and accurate records management system, tracking police department expenditures, and assisting the Police Chief and Assistant Police Chief with clerical functions.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
POLICE SUPPORT SERV & RECORDS							
0012135	001100 SALARIES OF REGULAR EMPLOYEES	132,159.31	132,746.87	137,685.44	114,261.21	120,371.50	124,217.60
0012135	001300 SALARIES & WAGES OF TEMP EMPLO	10,003.52	10,865.00	3,487.80	327.80	0.00	0.00
0012135	001400 OVERTIME PAY	0.00	13.56	28.80	0.00	0.00	0.00
0012135	001500 SICK DAY BUY BACK	1,900.00	2,400.00	1,800.00	1,600.00	1,600.00	1,600.00
0012135	001900 LONGEVITY PAY	2,275.00	2,470.00	2,665.00	3,300.00	3,525.00	3,750.00
	OBJECT TOTAL	<u>146,337.83</u>	<u>148,495.43</u>	<u>145,667.04</u>	<u>119,489.01</u>	<u>125,496.50</u>	<u>129,567.60</u>
0012135	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	233.00	148.36	0.00	350.00	350.00
0012135	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	100.00	100.00
0012135	002304 PRINTING	0.00	0.00	0.00	0.00	500.00	500.00
0012135	002407 HOSPITALIZATION & HEALTH INSUR	82,279.92	82,094.11	94,540.40	91,702.11	85,492.39	83,348.16
0012135	002409 EMPLOYEES' PENSION INSURANCE	7,434.61	12,178.33	11,133.10	19,024.43	15,125.55	16,230.09
0012135	002410 SOCIAL SECURITY CONTRIBUTIONS	11,725.32	12,497.74	12,046.46	9,809.44	9,615.78	9,950.17
0012135	002413 EMPLOYEES' LIFE INSURANCE	992.00	929.20	1,100.37	1,013.22	935.28	1,044.00
0012135	002503 TELEPHONE & TELEGRAPH	2,962.29	2,924.66	2,365.98	2,619.81	5,000.00	5,000.00
0012135	002610 OFFICE EQUIP REPAIR & MAINT	1,277.01	89.75	0.00	767.18	700.00	700.00
0012135	002730 SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
0012135	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>106,671.15</u>	<u>110,946.79</u>	<u>121,334.67</u>	<u>124,936.19</u>	<u>117,819.00</u>	<u>117,222.42</u>
0012135	003101 GENERAL OFFICE SUPPLIES	326.96	228.35	261.95	235.05	800.00	800.00
0012135	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	3,651.36	3,303.09	5,409.00	5,409.00
	OBJECT TOTAL	<u>326.96</u>	<u>228.35</u>	<u>3,913.31</u>	<u>3,538.14</u>	<u>6,209.00</u>	<u>6,209.00</u>
0012135	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>253,335.94</u>	<u>259,670.57</u>	<u>270,915.02</u>	<u>247,963.34</u>	<u>249,524.50</u>	<u>252,999.02</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2140

Department Name: Police Training Division

Department Description:

The Municipality recognizes the need to provide in-house training. The training budget provides for weapons familiarization training, first aid and CPR training, familiarization with ordinances and applicable codes as well as training on other vital police subjects. The performance of police officers is related to their ability to make correct on-the-scene determinations and it is believed that the degree of training in regards to those decisions plays a significant role in the delivery of effective police services.

Department Standards:

- In-service training will be provided for officers to ensure competence over a broad range of policing concerns. Mandatory training will also be provided in accordance with Pennsylvania Law.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>POLICE TRAINING</u>							
0012140	001100 SALARIES OF REGULAR EMPLOYEES	87,381.28	87,359.57	89,228.60	91,869.70	95,866.94	101,432.45
0012140	001400 OVERTIME PAY	16,520.07	14,113.52	4,252.40	5,700.12	6,000.00	6,000.00
0012140	001450 OVERTIME REIMBURSEMENT	-4,152.00	-4,061.00	0.00	0.00	0.00	0.00
0012140	001500 SICK DAY BUY BACK	1,000.00	500.00	-500.00	1,000.00	1,000.00	1,000.00
0012140	001900 LONGEVITY PAY	1,875.00	1,275.00	1,350.00	1,425.00	1,500.00	1,917.09
	OBJECT TOTAL	<u>102,624.35</u>	<u>99,187.09</u>	<u>94,331.00</u>	<u>99,994.82</u>	<u>104,366.94</u>	<u>110,349.54</u>
0012140	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,000.00
0012140	002206 TRAVELING EXPENSE	31.58	0.00	111.16	1,094.61	1,200.00	1,500.00
0012140	002280 SEMINAR EXPENSES	692.00	600.00	0.00	1,862.45	2,200.00	2,200.00
0012140	002407 HOSPITALIZATION & HEALTH INSUR	14,470.99	14,836.62	15,909.92	18,027.68	19,429.05	19,801.71
0012140	002409 EMPLOYEES' PENSION INSURANCE	13,272.62	16,808.84	15,043.26	21,015.13	19,624.68	21,586.23
0012140	002410 SOCIAL SECURITY CONTRIBUTIONS	6,882.91	7,669.81	7,166.79	7,595.54	7,983.99	8,441.69
0012140	002413 EMPLOYEES' LIFE INSURANCE	495.30	468.00	537.30	594.94	543.60	616.08
0012140	002503 TELEPHONE & TELEGRAPH	1,131.06	1,349.92	987.03	986.60	1,400.00	1,400.00
0012140	002610 OFFICE EQUIPMENT REPAIRS & MAI	300.67	22.38	0.00	0.00	200.00	200.00
0012140	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0012140	002730 SERVICE CONTRACT	0.00	0.00	0.00	0.00	700.00	700.00
0012140	002903 MEMBERSHIP DUES	65.00	120.00	0.00	30.00	200.00	200.00
	OBJECT TOTAL	<u>37,342.13</u>	<u>41,875.57</u>	<u>39,755.46</u>	<u>51,206.95</u>	<u>53,481.32</u>	<u>58,645.71</u>
0012140	003101 GENERAL OFFICE SUPPLIES	326.96	136.85	187.96	159.76	600.00	200.00
0012140	003102 MAGAZINES MAPS BOOKS & RECORDS	43.95	382.76	0.00	423.63	550.00	200.00
0012140	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
0012140	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
0012140	003214 GASOLINE OIL & LUBRICANTS	254.82	240.89	809.48	803.42	547.00	547.00
0012140	003220 WEARING APPAREL	309.55	825.46	676.60	584.25	850.00	850.00
	OBJECT TOTAL	<u>935.28</u>	<u>1,585.96</u>	<u>1,674.04</u>	<u>1,971.06</u>	<u>2,647.00</u>	<u>1,897.00</u>
0012140	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	300.00	300.00
0012140	005314 WEAPONS & PROTECTIVE EQUIP	1,005.25	3,128.01	3,707.74	2,540.39	6,800.00	2,000.00
	OBJECT TOTAL	<u>1,005.25</u>	<u>3,128.01</u>	<u>3,707.74</u>	<u>2,540.39</u>	<u>7,100.00</u>	<u>2,300.00</u>
	DEPARTMENT TOTAL	<u>141,907.01</u>	<u>145,776.63</u>	<u>139,468.24</u>	<u>155,713.22</u>	<u>167,595.26</u>	<u>173,192.25</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2150

Department Name: Community Safety Division

Department Description:

The Municipality recognizes the need to not only provide information on police activities but utilizes the resources throughout the community to build a deterrence to criminal and nuisance type behavior. Meeting with citizen's groups, clubs and other interested segments of the citizenry to exchange information on police programs as well as receive citizen ideas is a function of the police community relations program. The Municipality also recognizes the need to assist the business community in deterring crime by providing them with established crime prevention programs.

Project DARE (Drug Abuse Resistance Education) is a drug and alcohol abuse program offered by this department. DARE is a joint project of the police department and the school district to help prevent drug abuse by young people. The emphasis of Project DARE is to help students recognize and resist the many subtle pressures that influence them to experiment with drugs.

Department Standards:

- Programs designed to assist the people of Monroeville in combating crime, and deterring drug abuse are available on request.
- Special programs, such as crime watch, will be supported and coordinated by the community safety division.
- Home safety inspections will be performed for any resident upon request.
- Business and school safety inspections and programs will be performed as requested.
- The School Safety Officer is responsible for all law enforcement issues that may arise on school property and also provides safety/educational programs to students, teachers and parents. They will also act as the liaison between the School Administration and the Police Administration.
- The school services officer is responsible for managing and maintaining most youth related incidents and to ensure quality assistance for the youth of Monroeville.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>POLICE COMMUNITY SAFETY</u>							
0012150	001100 SALARIES OF REGULAR EMPLOYEES	240,516.88	248,511.75	218,746.49	176,729.58	274,908.93	379,771.39
0012150	001400 OVERTIME PAY	43,031.23	46,541.88	23,176.57	17,918.43	32,839.00	33,000.00
0012150	001450 OVERTIME REIMBURSEMENT	0.00	-276.00	-1,172.50	-300.00	0.00	-75,000.00
0012150	001500 SICK DAY BUY BACK	1,700.00	1,700.00	3,900.00	1,000.00	2,000.00	2,000.00
0012150	001900 LONGEVITY PAY	4,875.00	5,100.00	5,366.10	3,600.00	4,875.00	7,303.20
	OBJECT TOTAL	<u>290,123.11</u>	<u>301,577.63</u>	<u>250,016.66</u>	<u>198,948.01</u>	<u>314,622.93</u>	<u>347,074.59</u>
0012150	002110 MISC OUTSIDE PERSONAL SERVICES	462.45	8,523.31	429.28	0.00	1,000.00	1,000.00
0012150	002206 TRAVELING EXPENSES	0.00	0.00	58.22	0.00	500.00	500.00
0012150	002280 SEMINAR EXPENSES	90.00	180.00	0.00	0.00	500.00	500.00
0012150	002407 HOSPITALIZATION & HEALTH INSUR	40,069.80	41,581.13	37,972.00	41,362.35	64,609.06	85,649.24
0012150	002409 EMPLOYEES' PENSION INSURANCE	39,818.82	50,426.53	45,129.77	63,046.36	58,874.04	86,344.92
0012150	002410 SOCIAL SECURITY CONTRIBUTIONS	20,144.87	21,179.44	18,557.40	14,761.16	22,786.21	31,447.21
0012150	002413 EMPLOYEES' LIFE INSURANCE	1,485.90	1,404.00	1,253.16	1,248.52	1,696.08	2,529.60
0012150	002503 TELEPHONE & TELEGRAPH	4,554.25	4,207.77	3,627.40	4,060.88	4,500.00	4,500.00
0012150	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	25.00	0.00	0.00	200.00	200.00
0012150	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	200.00	200.00
0012150	002730 SERVICE CONTRACT	1,297.59	753.36	99.70	0.00	1,500.00	1,500.00
0012150	002903 DUES & MEMBERSHIPS	155.00	35.00	35.00	35.00	400.00	400.00
	OBJECT TOTAL	<u>108,078.68</u>	<u>128,315.54</u>	<u>107,161.93</u>	<u>124,514.27</u>	<u>156,765.39</u>	<u>214,770.97</u>
0012150	003101 GENERAL OFFICE SUPPLIES	0.00	218.79	260.57	225.91	500.00	500.00
0012150	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	55.00	0.00	0.00	100.00	100.00
0012150	003206 FOOD	0.00	0.00	0.00	0.00	200.00	200.00
0012150	003213 HARDWARE	0.00	0.00	0.00	0.00	250.00	100.00
0012150	003214 GASOLINE OIL & LUBRICANTS	0.00	385.24	1,988.58	1,874.69	3,844.00	3,844.00
0012150	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003220 WEARING APPAREL	1,689.13	1,852.27	1,774.74	2,393.88	2,600.00	3,000.00
	OBJECT TOTAL	<u>1,689.13</u>	<u>2,511.30</u>	<u>4,023.89</u>	<u>4,494.48</u>	<u>7,494.00</u>	<u>7,744.00</u>
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	330.90	0.00	500.00	500.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>330.90</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
	DEPARTMENT TOTAL	<u>399,890.92</u>	<u>432,404.47</u>	<u>361,533.38</u>	<u>327,956.76</u>	<u>479,382.32</u>	<u>570,089.56</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2160 **Department Name:** School Crossing Guards

Department Description:

The Municipality, in conjunction with the Gateway School District, provides school crossing guard services at heavily traveled intersections in the Municipality. Both the School District and the Municipality must concur on the provision or elimination of school crossing guard posts. The purpose of the school crossing guard program is to enhance safety at heavily traveled intersections.

This account provides funding for the school crossing guard salaries, applicable fringe benefits and uniform allowance. Fifty percent of the cost of the school guard is reimbursed by the Gateway School District.

Department Standards:

- School crossing guards are to be at their post in the morning prior to the beginning of the school day and in the afternoon following the close of the school day whenever school is open.

- New school crossing guards will be trained by the Monroeville Police Department for safety issues. Prior to the beginning of each school year, crossing guards will receive any necessary in-service training to ensure adherence to proper procedures or special discussions and appropriate on-the-job conduct. Thereafter, in-service training may be held at any time deemed necessary by the Police Chief.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
SCHOOL CROSSING GUARDS							
0012160	001300 SALARIES & WAGES OF TEMP EMPLO	56,644.46	59,791.16	61,419.56	62,650.16	38,985.49	48,214.08
	OBJECT TOTAL	<u>56,644.46</u>	<u>59,791.16</u>	<u>61,419.56</u>	<u>62,650.16</u>	<u>38,985.49</u>	<u>48,214.08</u>
0012160	002410 SOCIAL SECURITY CONTRIBUTIONS	4,345.21	4,595.65	4,679.97	4,762.61	2,982.39	3,688.37
0012160	002413 EMPLOYEES' LIFE INSURANCE	309.20	374.40	424.06	386.56	434.88	434.88
0012160	002503 TELEPHONE EXPENSE	302.00	243.29	50.00	36.40	525.00	525.00
	OBJECT TOTAL	<u>4,956.41</u>	<u>5,213.34</u>	<u>5,154.03</u>	<u>5,185.57</u>	<u>3,942.27</u>	<u>4,648.25</u>
0012160	003220 WEARING APPAREL	1,270.09	3,395.95	221.73	1,117.89	3,000.00	3,000.00
	OBJECT TOTAL	<u>1,270.09</u>	<u>3,395.95</u>	<u>221.73</u>	<u>1,117.89</u>	<u>3,000.00</u>	<u>3,000.00</u>
	DEPARTMENT TOTAL	<u>62,870.96</u>	<u>68,400.45</u>	<u>66,795.32</u>	<u>68,953.62</u>	<u>45,927.76</u>	<u>55,862.33</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2200 **Department Name:** Fire Suppression

Department Description:

Fire suppression services are provided to the Municipality by five volunteer fire departments. The Municipality currently has a new agreement for support of the fire companies in effect. The Municipality has agreed to the purchase of necessary equipment on a regular replacement cycle as well as the provision of fuel and lubricants, maintenance activities, tires, fire equipment vehicles and a subsidy per each fire company.

Department Standards:

- The Monroeville Volunteer Fire Department agrees to provide fire suppression and emergency rescue services for the Municipality of Monroeville. The provision of this service shall include adequate staffing of equipment and personnel at fires, hazardous conditions and life threatening emergencies; proper and reasonable proficiency levels for volunteer fire companies; rapid and appropriate response to emergency calls; and cooperation with the other members and departments of the Municipality's public safety organization. The term "proper", "reasonable" and "adequate", as they refer to the quality and level of service delivery shall, relate to local standards of comparison for volunteer fire companies in communities of similar size, population and incident experience.
- The Monroeville Volunteer Fire Department shall provide a public fire education and prevention program. The program agenda and objectives shall be periodically reviewed by the Municipal Manager and the Monroeville Fire Chiefs Committee.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>FIRE SUPPRESSION</u>							
0012200	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	1,731.00	1,817.61	21,048.00	22,500.00	22,500.00
0012200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	002503 TELEPHONE & TELEGRAPH	3,526.52	4,213.81	4,707.41	8,749.52	8,000.00	8,000.00
0012200	002504 WATER	460.98	633.44	800.38	777.53	700.00	700.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	4,930.80	6,257.69	4,029.06	6,829.41	7,000.00	7,000.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	12,881.25	9,359.28	41,922.65	12,402.99	25,000.00	25,000.00
0012200	002730 CONTRACT SERVICE FEES	20,971.96	21,241.96	21,855.05	20,216.50	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	1,500.00	1,500.00
	OBJECT TOTAL	<u>42,771.51</u>	<u>43,437.18</u>	<u>75,132.16</u>	<u>70,023.95</u>	<u>86,700.00</u>	<u>86,700.00</u>
0012200	003101 GEN OFFICE SUPPLIES	0.00	0.00	165.06	0.00	0.00	0.00
0012200	003102 MAGAZINES MAPS BOOKS RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003204 CLEANING & SANITATION SUPPLIES	840.00	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	14,109.37	29,689.01	29,035.98	31,288.96	48,575.00	48,575.00
0012200	003215 MOTOR VEHICLE PARTS	15,773.79	34,275.09	36,857.18	30,205.44	35,000.00	35,000.00
0012200	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003226 TIRES	7,659.58	19,954.12	15,184.72	13,966.98	12,000.00	12,000.00
0012200	003228 ELECTRONIC PARTS	329.14	540.69	0.00	0.00	1,500.00	1,500.00
0012200	003230 ELECTRICAL SUPPLIES	27.78	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>38,739.66</u>	<u>84,458.91</u>	<u>81,242.94</u>	<u>75,461.38</u>	<u>97,075.00</u>	<u>97,075.00</u>
0012200	005303 FIR DEPT CONTRIBUTION	37,500.00	42,500.00	269,909.15	256,839.55	45,000.00	45,000.00
0012200	005305 FIRE DEPT STATE AID	209,216.75	225,116.56	0.00	0.00	225,000.00	225,000.00
0012200	005307 MOTORIZED MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012200	005311 RADIO & COMMUNICATION EQUIP	12,290.47	13,137.03	12,428.52	13,647.97	15,000.00	15,000.00
	OBJECT TOTAL	<u>259,007.22</u>	<u>280,753.59</u>	<u>282,337.67</u>	<u>270,487.52</u>	<u>285,000.00</u>	<u>285,000.00</u>
	DEPARTMENT TOTAL	<u>340,518.39</u>	<u>408,649.68</u>	<u>438,712.77</u>	<u>415,972.85</u>	<u>468,775.00</u>	<u>468,775.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2300

Department Name: Building and Engineering
Services Director

Department Description:

The objective of the Department of Building and Engineering Services Director is to coordinate and manage the work of municipal inspectors, officials and the municipal consulting engineer for the inspection of buildings, review of plans, and coordination with municipal public safety and emergency service providers.

Department Standards:

- All applications for building, occupancy and fire protection will be processed in a timely manner. The plan examiners will ensure that all required information is submitted prior to processing applications for permits.
- All site plans are reviewed for fire and building safety with recommendations generated to the Planning Commission and Municipal Council.
- Review and issue permits for grading.
- Manages traffic signal maintenance program.
- Review and inspection of all municipal roads.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>							
0012300	001100 SALARIES OF REGULAR EMPLOYEES	109,411.75	110,376.94	114,310.77	118,042.75	123,555.06	128,306.05
0012300	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	500.00	250.00
0012300	001500 SICK DAY BUY BACK	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0012300	001900 LONGEVITY PAY	1,625.00	1,755.00	1,885.00	2,195.00	2,335.00	2,475.00
	OBJECT TOTAL	<u>112,036.75</u>	<u>113,131.94</u>	<u>118,195.77</u>	<u>122,237.75</u>	<u>128,390.06</u>	<u>133,031.05</u>
0012300	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	30.00	43.00	0.00	0.00
0012300	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	511.86	14.50	391.76	279.12	500.00	500.00
0012300	002280 SEMINAR EXPENSES	3,419.52	170.00	1,412.84	669.00	2,000.00	2,000.00
0012300	002301 ADVERTISING SERVICES	204.48	0.00	0.00	0.00	200.00	200.00
0012300	002304 PRINTING	0.00	0.00	0.00	0.00	300.00	300.00
0012300	002407 HOSPITALIZATION & HEALTH INSUR	27,288.44	26,927.09	29,118.68	31,686.40	31,734.13	32,553.23
0012300	002409 EMPLOYEES' PENSION INSURANCE	3,868.75	6,773.59	5,396.01	10,168.27	10,083.70	10,820.06
0012300	002410 SOCIAL SECURITY CONTRIBUTIONS	8,993.16	9,160.42	9,549.19	9,881.58	9,825.82	10,176.87
0012300	002413 EMPLOYEES' LIFE INSURANCE	413.10	394.80	454.86	498.68	460.32	496.56
0012300	002503 TELEPHONE & TELEGRAPH	2,396.55	2,195.59	1,856.09	2,259.78	2,500.00	2,500.00
0012300	002610 OFFICE EQUIPMENT REPAIRS & MAINT	3,596.89	2,802.64	1,804.96	1,740.29	3,500.00	3,500.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	18.00	18.00	18.00	40.00	0.00	0.00
0012300	002730 CONTRACT SERVICE FEES	0.00	0.00	2,193.02	0.00	0.00	0.00
0012300	002805 EDUCATION BENEFITS	649.00	0.00	0.00	50.00	8,000.00	8,000.00
0012300	002903 DUES & MEMBERSHIP	687.00	430.00	500.00	445.00	500.00	500.00
	OBJECT TOTAL	<u>52,046.75</u>	<u>48,886.63</u>	<u>52,725.41</u>	<u>57,761.12</u>	<u>69,603.97</u>	<u>71,546.72</u>
0012300	003101 GENERAL OFFICE SUPPLIES	1,936.35	2,977.67	1,816.08	1,728.90	1,500.00	1,500.00
0012300	003102 MAGAZINES MAPS BOOKS & RECORDS	1,489.40	843.28	1,272.79	1,755.95	1,500.00	1,500.00
0012300	003210 FILMS & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012300	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012300	003214 GASOLINE OIL & LUBRICANTS	777.92	618.81	708.23	745.16	583.00	583.00
0012300	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	500.00	500.00
0012300	003220 WEARING APPAREL	478.96	369.51	375.00	376.28	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	96.03	350.00	200.00
	OBJECT TOTAL	<u>4,682.63</u>	<u>4,809.27</u>	<u>4,172.10</u>	<u>4,702.32</u>	<u>4,808.00</u>	<u>4,658.00</u>
0012300	005302 ENGINEER/SCIENTIFIC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>168,766.13</u>	<u>166,827.84</u>	<u>175,093.28</u>	<u>184,701.19</u>	<u>202,802.03</u>	<u>209,235.77</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 2350

Department Name: Building Inspection/
Fire Prevention

Department Description:

The objective of the Department of Building Inspection/Fire Prevention is to provide for the inspection of buildings and fire prevention services.

Department Standards:

- Normal fire inspections of all structures, other than single-family residential, will be conducted annually, including hazardous material permits for storage, use and handling. All complaints will be responded to within (24) twenty-four hours.
- All new and altered structures are inspected until all work is completed and an occupancy permit is issued.
- Building safety complaints will be processed by this department in a timely manner. All required notifications and enforcement will be processed by the department personnel.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>BUILDING INSP/FIRE SERVICES</u>							
0012350	001100 SALARIES OF REGULAR EMPLOYEES	150,957.67	153,364.11	158,200.52	162,179.70	165,285.79	174,051.07
0012350	001400 OVERTIME	19,820.73	16,099.37	319.36	92.61	1,000.00	1,000.00
0012350	001500 SICK DAY BUY BACK	2,200.00	2,100.00	1,800.00	1,887.50	1,800.00	1,800.00
0012350	001900 LONGEVITY PAY	2,275.00	2,470.00	3,185.00	3,467.97	2,925.00	3,120.00
	OBJECT TOTAL	<u>175,253.40</u>	<u>174,033.48</u>	<u>163,504.88</u>	<u>167,627.78</u>	<u>171,010.79</u>	<u>179,971.07</u>
0012350	002110 PROPERTY MAINT	3,160.00	0.00	2,520.00	0.00	0.00	0.00
0012350	002206 TRAVELING EXPENSE	994.43	939.10	1,217.15	909.00	1,000.00	1,000.00
0012350	002280 SEMINAR EXPENSES	3,044.30	1,823.58	1,278.00	2,442.00	2,500.00	2,500.00
0012350	002304 PRINTING	191.25	0.00	0.00	0.00	0.00	0.00
0012350	002407 HOSPITALIZATION & HEALTH INSUR	45,714.53	33,954.88	36,049.55	51,830.21	53,814.22	52,054.14
0012350	002409 EMPLOYEES' PENSION INSURANCE	5,803.12	10,159.83	8,094.02	15,252.93	15,125.55	16,230.09
0012350	002410 SOCIAL SECURITY CONTRIBUTION	13,936.63	13,948.84	13,110.55	13,444.60	13,089.98	13,767.78
0012350	002413 EMPLOYEES' LIFE INSURANCE	550.08	501.12	578.44	718.60	719.76	719.76
0012350	002503 TELEPHONE & TELEGRAPH	2,763.13	3,055.10	2,532.78	2,968.58	2,700.00	2,700.00
0012350	002610 OFFICE EQUIP REPAIRS	805.56	67.13	451.56	202.92	500.00	250.00
0012350	002611 AUTOMOBILE REPAIRS & MAINTENAN	102.00	162.00	96.00	50.00	400.00	200.00
0012350	002704 RENT OF MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002805 EDUCATION BENEFITS	50.00	0.00	0.00	0.00	0.00	0.00
0012350	002903 DUES & MEMBERSHIP	740.00	750.00	544.00	761.00	750.00	750.00
	OBJECT TOTAL	<u>77,855.03</u>	<u>65,361.58</u>	<u>66,472.05</u>	<u>88,579.84</u>	<u>90,599.51</u>	<u>90,171.77</u>
0012350	003101 GENERAL OFFICE SUPPLIES	454.64	284.30	273.30	514.91	200.00	200.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	535.71	64.95	387.56	400.00	400.00	400.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	450.17	366.88	3,617.09	2,856.71	7,801.00	7,801.00
0012350	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	600.00	200.00
0012350	003220 WEARING APPAREL	1,059.90	1,880.00	1,053.60	1,499.15	1,125.00	1,125.00
0012350	003226 TIRES	0.00	0.00	0.00	0.00	250.00	250.00
	OBJECT TOTAL	<u>2,500.42</u>	<u>2,596.13</u>	<u>5,331.55</u>	<u>5,270.77</u>	<u>10,376.00</u>	<u>9,976.00</u>
0012350	005311 RADIO AND COMMUNICATION EQUIPM	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>255,608.85</u>	<u>241,991.19</u>	<u>235,308.48</u>	<u>261,478.39</u>	<u>271,986.30</u>	<u>280,118.84</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2400

Department Name: Ambulance Service

Department Description:

The Municipality, in conjunction with the volunteer fire companies, provides the services of eight fully equipped ambulances. An agreement regarding the provision of ambulance services currently is in effect which dictates the provision of an ambulance subsidy as well as some additional costs for maintenance and gasoline.

Department Standards:

- The Monroeville Volunteer Fire Departments agree to provide emergency medical service for the Municipality of Monroeville. The provision of this service shall include adequate staffing of equipment and personnel; proper and reasonable proficiency levels for volunteer fire companies; rapid and appropriate response to emergency calls; and cooperation with the other members and departments of the Municipality's public safety organization. The terms "proper", "reasonable" and "adequate" as they refer to the quality and level of service delivery shall relate to local standards of comparison for volunteer fire companies in communities of similar size, population and incident experience.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
AMBULANCE SERVICE							
0012400	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0012400	002503 TELEPHONE/CDPD	3,714.34	3,697.55	1,508.77	643.44	2,000.00	2,000.00
0012400	002608 RADIO EQUIP REPAIR & MAINT	1,363.82	2,889.79	2,927.40	1,786.98	3,000.00	3,000.00
0012400	002611 AUTOMOBILE REPAIR & MAINT	596.32	1,275.70	2,908.95	1,794.18	2,000.00	2,000.00
0012400	002730 CONTRACT SERVICE FEES	1,962.11	1,560.00	1,851.25	0.00	2,000.00	2,000.00
0012400	002805 EDUCATION BENEFITS	545.00	0.00	2,316.14	1,000.00	1,200.00	1,200.00
0012400	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,181.59	9,423.04	11,512.51	5,224.60	10,200.00	10,200.00
0012400	003214 GASOLINE OIL & LUBRICANTS	21,067.57	29,444.22	16,146.44	20,086.34	30,962.00	30,962.00
0012400	003215 MOTOR VEHICLE PARTS	6,589.21	11,017.05	10,535.54	8,943.11	10,000.00	10,000.00
0012400	003226 TIRES	5,268.84	3,221.00	2,969.07	2,745.55	3,000.00	3,000.00
0012400	003228 ELECTRONIC PARTS	4,772.12	2,419.21	2,997.72	2,963.83	3,000.00	3,000.00
	OBJECT TOTAL	37,697.74	46,101.48	32,648.77	34,738.83	46,962.00	46,962.00
0012400	005306 MEDICAL EQUIP	3,220.86	5,446.69	1,518.04	2,403.67	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	25,000.00	38,500.00	38,500.00
	OBJECT TOTAL	38,220.86	40,446.69	36,518.04	27,403.67	41,500.00	41,500.00
	DEPARTMENT TOTAL	84,100.19	95,971.21	80,679.32	67,367.10	98,662.00	98,662.00

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 2500 **Department Name:** Public Safety Training Center

Department Description:

On April 30, 2005 the Monroeville Public Safety Training Center (MPSTC) was officially dedicated and opened for business. The MPSTC is a cooperative effort involving many different municipal departments. The advisory board consists of the five volunteer fire chiefs and the police chief. Information pertaining to the operation, scheduling, regulations, and contact persons can be obtained through the web site at www.monroeville.pa.us/MPSTC.

The MPSTC currently has the following training facilities:

1. Seventy-five person classroom building with storage and offices.
2. Four-bay garage facility for training and storage.
3. Paved emergency vehicle operators course (EVOC).
4. Four-story fire/repelling training tower.
5. Two-story controlled burn building.

October of 2008, a pistol and rifle firing range for the police department was completed. June of 2008 a "Skid Car" system was purchased and placed into service, allowing the officers advanced training in crash-avoidance and other driving skills.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>PUBLIC SAFETY TRAINING CENTER</u>							
0012500	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	284.01	5,327.14	500.00	500.00
0012500	002501 NATURAL GAS	0.00	0.00	1,896.98	3,156.60	10,000.00	10,000.00
0012500	002502 ELECTRICITY	0.00	0.00	4,899.33	5,967.07	9,000.00	9,000.00
0012500	002503 TELEPHONE	0.00	0.00	200.64	355.27	1,000.00	1,000.00
0012500	002504 WATER	0.00	0.00	2,264.12	3,415.64	5,000.00	5,000.00
0012500	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	1,457.53	1,750.00	2,000.00
0012500	002612 BUILDING EQUIP REPAIR & MAINT	0.00	0.00	0.00	60.00	0.00	0.00
0012500	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012500	002614 CLEANING SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
0012500	002704 RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>9,545.08</u>	<u>19,739.25</u>	<u>27,250.00</u>	<u>27,500.00</u>
0012500	003101 GEN OFFICE SUPPLIES	0.00	0.00	150.19	174.05	750.00	750.00
0012500	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	139.62	0.00	500.00	500.00
0012500	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003211 LUMBER AND WOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	223.99	300.00	300.00
0012500	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>289.81</u>	<u>398.04</u>	<u>2,050.00</u>	<u>2,050.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>9,834.89</u>	<u>20,137.29</u>	<u>29,300.00</u>	<u>29,550.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3200 **Department Name:** Superintendent of Public Works

Department Description:

The Superintendent of Public Works assumes responsibility for street, storm sewer and parks maintenance for the Municipality, supervision of refuse collection, vehicular equipment maintenance and replacement, recycling, animal control and building and property maintenance. The services of a full-time Superintendent as well as an Office Manager are provided for in this budget.

Department Standards:

- A monthly report of significant activities and accomplishments will be prepared by the Superintendent for review by the Municipal Manager and Council.
- The Superintendent will work in conjunction with the Engineer to plan and implement the work performed by employees in regards to the annual road improvement program.
- Innumerable reports for recycling, refuse, vehicular equipment and animal control must be compiled, analyzed and computed before they are submitted to the Department of Waste Management; Allegheny County Health Department; Department of Environmental Resources; Bureau of Motor Vehicles; Department of Labor and Industry; State Game Commission; and the State Dog Warden.
- A strict schedule of vacation days must be maintained for the refuse crews. It is essential that there is a pool of part-time employees to draw on for vacation and unexpected sick days.
- Preparation of public works budget for submittal to Manager's office for approval.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>SUPERINTENDENT OF PUBLIC WORKS</u>							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	101,354.06	109,466.03	117,150.91	123,304.77	129,358.16	134,764.76
0013200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001400 OVERTIME PAY	251.28	0.00	0.00	89.87	200.00	200.00
0013200	001500 SICK DAY BUY BACK	1,850.00	2,000.00	1,900.00	1,800.00	1,800.00	1,800.00
0013200	001900 LONGEVITY PAY	2,018.38	1,625.00	1,690.00	2,080.00	2,210.00	2,340.00
	OBJECT TOTAL	<u>105,473.72</u>	<u>113,091.03</u>	<u>120,740.91</u>	<u>127,274.64</u>	<u>133,568.16</u>	<u>139,104.76</u>
0013200	002110 OUTSIDE PERSONAL SERVICES	9,196.50	1,142.72	1,141.41	1,715.15	1,500.00	1,500.00
0013200	002206 TRAVELING EXPENSES	285.90	470.79	110.66	0.00	2,000.00	2,000.00
0013200	002280 SEMINAR EXPENSES	0.00	539.00	791.83	308.95	984.55	1,000.00
0013200	002407 HOSPITALIZATION & HEALTH INSUR	68,401.34	73,164.10	73,001.48	62,274.81	48,005.87	46,839.46
0013200	002409 EMPLOYEES' PENSION INSURANCE	3,868.75	6,909.14	5,396.01	10,168.27	10,083.70	10,820.06
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	8,068.65	8,698.84	9,234.21	9,776.96	10,242.14	10,658.04
0013200	002413 EMPLOYEES' LIFE INSURANCE	448.43	593.52	686.80	753.22	695.28	695.28
0013200	002503 TELEPHONE & TELEGRAPH	11,506.35	11,019.43	10,257.34	11,491.06	13,028.00	13,000.00
0013200	002610 OFFICE EQUIP REPAIR & MAINT	1,075.45	469.22	685.45	520.59	800.00	800.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	138.00	132.00	152.99	89.00	200.00	200.00
0013200	002805 EDUCATION BENEFITS	0.00	624.20	219.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>102,989.37</u>	<u>103,762.96</u>	<u>101,677.18</u>	<u>97,098.01</u>	<u>87,539.54</u>	<u>87,512.84</u>
0013200	003101 GENERAL OFFICE SUPPLIES	1,377.46	1,392.13	1,286.21	1,546.81	1,500.00	1,500.00
0013200	003214 GASOLINE OIL & LUBRICANTS	13,525.15	18,288.98	1,549.36	1,606.92	3,580.00	3,580.00
0013200	003220 WEARING APPAREL	486.23	732.93	405.58	343.80	375.00	375.00
	OBJECT TOTAL	<u>15,388.84</u>	<u>20,414.04</u>	<u>3,241.15</u>	<u>3,497.53</u>	<u>5,455.00</u>	<u>5,455.00</u>
0013200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>223,851.93</u>	<u>237,268.03</u>	<u>225,659.24</u>	<u>227,870.18</u>	<u>226,562.70</u>	<u>232,072.60</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3210

Department Name: Snow and Ice Control

Department Description:

The Municipality provides snow and ice control and removal services for over 108 miles of municipal streets. The Municipality subscribes to a professional weather forecasting service for advance notification of pending winter storms. Police reports on road conditions during late night and early morning hours are used as the basis for call-outs.

Due to the hilly terrain and high level of service expected, three times the public works standard application of salt and abrasive is used. Certain state and county roads are cleared and treated by municipal forces under intergovernmental agreements to improve road accessibility and the need to maintain one standard throughout the community.

Department Standards:

- Nine truck routes are utilized averaging slightly over 12 miles per area.
- Hills, intersections, main streets, school bus routes and stops, and the hospital receive first priority and then the remainder of the route area is attended to.
- For temperatures above 15° F, salt will be applied; less than 15° F requires the application of cinders since salt becomes less effective for melting snow and ice at lower temperatures.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>SNOW & ICE CONTROL</u>							
0013210	001400 OVERTIME PAY	54,091.59	50,643.10	31,806.54	78,918.08	70,000.00	70,000.00
	OBJECT TOTAL	<u>54,091.59</u>	<u>50,643.10</u>	<u>31,806.54</u>	<u>78,918.08</u>	<u>70,000.00</u>	<u>70,000.00</u>
0013210	002110 MISC OUTSIDE PERSONAL SERVICES	500.00	500.00	0.00	0.00	0.00	0.00
0013210	002410 SOCIAL SECURITY CONTRIBUTIONS	4,057.36	3,924.06	2,433.24	6,011.31	5,355.00	5,355.00
0013210	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>4,557.36</u>	<u>4,424.06</u>	<u>2,433.24</u>	<u>6,011.31</u>	<u>5,355.00</u>	<u>5,355.00</u>
0013210	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003206 FOOD	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003211 LUMBER WOOD PROD INSULATING MA	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003213 HARDWARE	150.00	124.68	0.00	389.47	500.00	500.00
0013210	003214 GASOLINE OIL & LUBRICANTS	8,866.16	12,648.79	0.00	0.00	0.00	0.00
0013210	003223 SNOW REMOVAL MATERIALS	297,465.12	289,623.89	121,622.21	296,219.01	300,000.00	325,000.00
	OBJECT TOTAL	<u>306,481.28</u>	<u>302,397.36</u>	<u>121,622.21</u>	<u>296,608.48</u>	<u>300,500.00</u>	<u>325,500.00</u>
0013210	005310 MISCELLANEOUS EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>365,130.23</u>	<u>357,464.52</u>	<u>155,861.99</u>	<u>381,537.87</u>	<u>375,855.00</u>	<u>400,855.00</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3220

Department Name: Storm Sewer Maintenance

Department Description:

The Municipality provides maintenance services for all storm sewers located on public rights-of-way. This includes catch basin cleaning as well as rebuilding where necessary. The Municipality completes storm sewer rebuilding and new construction to aid in the direction of storm water to proper water courses or channels.

Department Standards:

- Storm sewers are replaced along roadways which are included in the annual road paving program.
- Repairs to storm sewers are also made on an as-needed basis.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>STORM SEWER MAINTENANCE</u>							
0013220	001100 SALARIES OF REGULAR EMPLOYEES	42,020.96	40,326.50	43,908.80	24,247.51	47,491.76	49,391.43
0013220	001400 OVERTIME PAY	2,248.17	547.41	32.27	0.00	1,500.00	1,500.00
0013220	001500 SICK DAY BUY BACK	900.00	1,000.00	500.00	0.00	0.00	0.00
0013220	001900 LONGEVITY PAY	715.00	780.00	845.00	847.32	975.00	780.00
	OBJECT TOTAL	<u>45,884.13</u>	<u>42,653.91</u>	<u>45,286.07</u>	<u>25,094.83</u>	<u>49,966.76</u>	<u>51,671.43</u>
0013220	002110 ENGINEER/STORM PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002407 HOSPITALIZATION & HEALTH INSUR	27,151.88	31,790.93	32,225.91	31,477.65	28,273.62	31,594.88
0013220	002409 EMPLOYEES' PENSION INSURANCE	1,934.37	3,386.24	2,698.01	5,084.65	5,041.85	5,410.03
0013220	002410 SOCIAL SECURITY CONTRIBUTIONS	3,510.19	3,468.57	3,464.51	1,863.45	3,975.46	4,067.61
0013220	002413 EMPLOYEES' LIFE INSURANCE	286.88	437.52	502.18	549.56	514.08	416.16
0013220	002510 MISC PUBLIC UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002604 STORM SEWER REPAIR & MAINT	1,971.20	3,535.80	3,040.96	6,287.49	4,000.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUIP	4,654.63	74.20	484.60	535.05	5,000.00	5,000.00
0013220	002705 RENT OF OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002910 MISC OTHER OPERATING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>39,509.15</u>	<u>42,693.26</u>	<u>42,416.17</u>	<u>45,797.85</u>	<u>46,805.01</u>	<u>50,488.68</u>
0013220	003201 AGRICULTURAL SUPPLIES	2,153.85	0.00	800.00	0.00	1,000.00	1,000.00
0013220	003205 CONCRETE & CLAY PRODUCTS	1,118.00	3,923.70	593.06	4,336.57	5,000.00	5,000.00
0013220	003213 HARDWARE	933.29	147.10	218.84	203.10	1,000.00	1,000.00
0013220	003214 GASOLINE OIL & LUBRICANTS	2,000.00	3,384.77	0.00	0.00	0.00	0.00
0013220	003217 PLUMBING & SEWAGE SUPPLIES	4,152.98	915.20	772.25	1,311.58	1,500.00	1,500.00
0013220	003220 WEARING APPAREL	259.95	371.77	375.00	545.85	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	3,252.79	6,051.43	11,076.66	6,203.81	9,941.00	10,000.00
0013220	003227 HAND TOOLS	164.64	0.00	76.32	286.05	500.00	1,500.00
	OBJECT TOTAL	<u>14,035.50</u>	<u>14,793.97</u>	<u>13,912.13</u>	<u>12,886.96</u>	<u>19,316.00</u>	<u>20,375.00</u>
	DEPARTMENT TOTAL	<u>99,428.78</u>	<u>100,141.14</u>	<u>101,614.37</u>	<u>83,779.64</u>	<u>116,087.77</u>	<u>122,535.11</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3240

Department Name: Street Lighting

Department Description:

The Municipality provides funds to cover the expenses of street lighting throughout the Municipality on public roadways. The Municipality locates street lights at intersections and other dangerous areas as determined by Municipal Council.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>STREET LIGHTING</u>							
0013240	002502 ELECTRICITY	273,255.16	277,937.64	293,722.71	325,694.64	330,000.00	330,000.00
	OBJECT TOTAL	<u>273,255.16</u>	<u>277,937.64</u>	<u>293,722.71</u>	<u>325,694.64</u>	<u>330,000.00</u>	<u>330,000.00</u>
	DEPARTMENT TOTAL	<u>273,255.16</u>	<u>277,937.64</u>	<u>293,722.71</u>	<u>325,694.64</u>	<u>330,000.00</u>	<u>330,000.00</u>

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3250 **Department Name:** Street Maintenance

Department Description:

The Municipality provides maintenance services in terms of repair and limited rebuilding to approximately 108 miles of municipal streets.

The Public Works Road Department is responsible for road work such as pothole repair, cutting berms and islands.

Department Standards:

- The primary goal for the Public Works Department at all times is to ensure Monroeville residents have the safest, most attractive community by constantly having employees maintain the roads, rights-of-ways, sewer systems and, at times, joins the police and fire companies to correct unsafe conditions.
- The Municipality provides for the complete sweeping and cleaning of all streets twice per year, once in the spring and once in the fall.
- Annually, a road pothole patching and crack sealing program is conducted.
- Mowing of municipal-owned rights-of-ways occur approximately every 15 to 20 days.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMPLOYEES	482,203.54	488,979.24	451,572.55	469,161.85	446,628.98	464,494.14
0013250	001400 OVERTIME PAY	24,595.31	31,757.08	32,219.68	45,173.95	30,000.00	30,000.00
0013250	001500 SICK DAY BUY BACK	3,500.00	6,000.00	4,100.00	5,300.00	5,300.00	5,300.00
0013250	001900 LONGEVITY PAY	10,400.00	11,050.00	9,685.00	10,335.00	6,500.00	10,985.00
	OBJECT TOTAL	520,698.85	537,786.32	497,577.23	529,970.80	488,428.98	510,779.14
0013250	002110 MISC OUTSIDE PERSONAL SVCS	790.86	803.00	313.36	50.00	500.00	500.00
0013250	002206 TRAVELING EXPENSES	0.00	0.00	0.00	66.00	500.00	500.00
0013250	002280 SEMINAR EXPENSES	0.00	0.00	0.00	475.00	500.00	500.00
0013250	002407 HOSPITALIZATION & HEALTH INSUR	170,429.44	173,763.68	179,782.37	176,852.01	177,752.13	182,553.74
0013250	002409 EMPLOYEES' PENSION INSURANCE	23,212.47	40,640.42	29,677.14	45,835.04	45,376.65	48,690.27
0013250	002410 SOCIAL SECURITY CONTRIBUTIONS	40,151.44	42,194.10	38,540.40	41,090.17	37,571.37	38,318.24
0013250	002413 EMPLOYEES' LIFE INSURANCE	2,346.55	2,211.91	2,553.45	2,486.68	1,517.76	2,061.36
0013250	002503 TELEPHONE & TELEGRAPH	1,635.33	1,620.15	1,404.79	1,448.42	1,500.00	1,500.00
0013250	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0013250	002610 OFFICE EQUIPMENT REPAIRS & MAI	268.55	22.38	0.00	25.44	200.00	200.00
0013250	002611 AUTOMOBILE REPAIR & MAINT	0.00	12.00	0.00	0.00	0.00	0.00
0013250	002613 MISC EQUIP REPAIR & MAINT	343.73	418.45	0.00	501.31	500.00	500.00
0013250	002704 RENT OF MACH & MECH EQUIP	7,931.67	4,532.05	1,979.91	4,275.15	5,000.00	5,000.00
	OBJECT TOTAL	247,110.04	266,218.14	254,251.42	273,105.22	271,917.91	281,323.61
0013250	003101 GENERAL OFFICE SUPPLIES	61.08	274.08	82.16	42.02	125.00	150.00
0013250	003201 AGRICULTURAL SUPPLIES	6,584.12	4,421.04	6,683.22	4,391.77	8,500.00	8,500.00
0013250	003202 ASPHALT & ASPHALT PRODUCTS	22,489.13	16,122.08	13,595.28	15,554.38	17,000.00	17,000.00
0013250	003203 CHEMICALS	0.00	0.00	525.00	0.00	0.00	0.00
0013250	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003205 CONCRETE & CLAY PRODUCTS	15,671.37	18,280.70	15,387.37	16,570.00	18,000.00	18,000.00
0013250	003211 LUMBER WOOD PROD & INSULAT MAT	741.92	0.00	46.00	68.20	500.00	500.00
0013250	003213 HARDWARE	5,684.52	5,694.36	3,874.55	2,990.81	4,000.00	4,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	33,256.64	46,962.08	29,834.84	38,119.42	37,509.00	37,509.00
0013250	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003216 PAINTS & PAINTING SUPPLIES	635.29	166.14	0.00	175.88	1,000.00	1,000.00
0013250	003219 STRUCT STEEL IRON & REL METALS	4,082.12	2,424.18	7,872.39	11,620.67	12,000.00	12,000.00
0013250	003220 WEARING APPAREL	6,213.41	5,200.75	4,526.49	4,147.10	3,375.00	3,375.00
0013250	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003225 SLAG	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003227 HAND TOOLS	1,982.59	1,906.21	1,047.77	1,192.08	2,000.00	2,000.00
	OBJECT TOTAL	97,402.19	101,451.62	83,475.07	94,872.33	104,009.00	104,034.00
	DEPARTMENT TOTAL	865,211.08	905,456.08	835,303.72	897,948.35	864,355.89	896,136.75

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3260

Department Name: Parks Maintenance

Department Description:

This department is responsible for the maintenance and improvement of the neighborhood walk-in parks and conservancy preserves in the Municipality. The department is revised to reflect all neighborhood parks and undeveloped conservancy lands excluding the Monroeville Community Park properties. Parks maintenance employees mow/trim approximately 240 acres of open areas on a weekly basis throughout the growing season. Additionally, parks staff maintain 11 baseball fields, 8 soccer fields, 11 restroom buildings, 9 picnic pavilions, 16 children's play areas, 16 tennis courts, 18 basketball courts, 6 deck hockey courts, 7 volleyball courts and 21+ hiking trails in the neighborhood parks. Mowing and general maintenance activities take place in 21 developed and undeveloped parks plus 19 separate landscaped areas in Monroeville.

Department Standards:

- Mowing of municipal owned park lands and other public properties occur approximately every 7 to 10 days.
- Maintain park amenities such as drinking fountains, park benches, small shed structures, etc.
- Install minor play equipment and maintain all play apparatus.
- Tree planting and basic care.
- Custodial care of parks and restrooms, including dumpster collection.
- Spring start-up of the municipal swimming pool and other park facilities.
- Assist public works department with snow removal.
- Ball field maintenance and preparation.



**MUNICIPALITY OF MONROVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
PARKS MAINTENANCE							
0013260	001100 SALARIES OF REGULAR EMPLOYEES	294,241.71	327,052.32	300,572.20	358,699.70	343,632.97	357,378.29
0013260	001400 OVERTIME PAY	11,724.27	20,437.91	18,753.76	23,917.73	10,000.00	10,000.00
0013260	001500 SICK DAYS BUY BACK	3,200.00	3,700.00	3,000.00	3,100.00	3,100.00	3,100.00
0013260	001900 LONGEVITY PAY	3,510.00	4,485.00	4,225.00	5,460.00	8,255.00	6,825.00
	OBJECT TOTAL	312,675.98	355,675.23	326,550.96	391,177.43	364,987.97	377,303.29
0013260	002110 MISC OUTSIDE PERSONAL SERVICES	1,163.20	80.33	70.00	904.70	0.00	0.00
0013260	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
0013260	002280 SEMINAR EXPENSE	30.00	45.00	0.00	0.00	500.00	500.00
0013260	002407 HOSPITALIZATION & HEALTH INSUR	90,107.30	114,795.10	112,760.73	125,197.13	134,015.03	136,486.17
0013260	002409 EMPLOYEES' PENSION INSURANCE	9,671.86	23,727.00	16,188.04	35,589.48	35,292.95	37,870.21
0013260	002410 SOCIAL SECURITY CONTRIBUTIONS	23,919.74	27,485.01	24,968.88	30,173.37	27,762.08	28,863.70
0013260	002413 EMPLOYEES' LIFE INSURANCE	1,245.31	1,354.12	1,580.10	1,770.21	1,963.68	1,601.28
0013260	002503 TELEPHONE & TELEGRAPH	859.10	910.86	948.65	1,328.51	1,200.00	1,200.00
0013260	002504 WATER	285.51	367.23	380.61	363.41	300.00	300.00
0013260	002606 RECREATION EQUIP RPR MAINT	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0013260	002610 OFFICE EQUIPMENT REPAIRS & MAI	268.58	22.38	0.00	0.00	0.00	0.00
0013260	002613 MISC EQUIP RPR & MAINT	1,709.58	1,614.19	108.41	918.94	1,700.00	2,000.00
0013260	002702 RENT OF BLDGS OTHER STRUCTURES	0.00	630.00	0.00	3,008.71	3,000.00	3,000.00
0013260	002704 RENT OF MACH & MECH EQUIP	3,838.51	3,989.48	4,149.90	2,525.24	2,000.00	2,000.00
0013260	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002911 TREE MAINTENANCE	0.00	124.81	0.00	13.74	1,500.00	1,500.00
	OBJECT TOTAL	133,098.69	175,145.51	161,155.32	201,793.44	210,733.74	216,821.36
0013260	003101 GENERAL OFFICE SUPPLIES	480.70	519.05	157.77	134.05	500.00	500.00
0013260	003102 MAGAZINES MAPS BOOKS AND RECOF	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003201 AGRICULTURAL SUPPLIES	8,189.31	15,588.94	17,023.47	15,120.22	19,000.00	19,000.00
0013260	003202 ASPHALT & ASPHALT PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003203 CHEMICALS	95.76	565.52	824.73	253.10	1,000.00	1,000.00
0013260	003204 CLEANING & SANITATION SUPPLIES	1,069.40	909.47	1,043.60	576.96	1,000.00	1,000.00
0013260	003205 CONCRETE & CLAY PRODUCTS	2,035.26	0.00	391.87	212.00	1,000.00	1,000.00
0013260	003206 MEAL REIMBURSEMENT	2,115.83	1,917.41	1,252.59	3,321.24	2,822.89	2,500.00
0013260	003210 FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003211 LUMBER WOOD PRODUCT & INSULATI	975.54	983.80	150.04	727.36	2,000.00	2,000.00
0013260	003213 HARDWARE	3,870.15	3,349.94	4,021.20	2,791.69	4,000.00	4,000.00
0013260	003214 GASOLINE OIL & LUBRICANTS	15,590.83	26,727.60	21,919.36	25,895.91	25,854.00	25,854.00
0013260	003216 PAINTS & PAINTING SUPPLIES	923.39	597.73	474.45	368.56	2,000.00	2,000.00
0013260	003217 PLUMBING & SEWAGE SUPPLIES	2,706.77	804.87	601.80	1,896.80	2,500.00	2,500.00
0013260	003218 RECREATIONAL SUPPLIES	2,012.36	402.00	1,112.94	0.00	0.00	0.00
0013260	003219 STRUCT STEEL IRON & REL METALS	4,632.32	509.32	881.21	1,920.94	1,977.11	2,000.00
0013260	003220 WEARING APPAREL	2,842.17	2,993.60	3,253.74	2,431.91	2,625.00	2,625.00
0013260	003222 SIGNS STREET TRAFFIC ETC	0.00	202.05	0.00	0.00	500.00	500.00
0013260	003227 HAND TOOLS	263.79	491.75	142.83	843.28	1,000.00	1,000.00
0013260	003230 ELECTRICAL SUPPLIES	40.00	0.00	56.93	19.92	500.00	500.00
	OBJECT TOTAL	47,843.58	56,563.05	53,308.53	56,513.94	68,279.00	67,979.00
0013260	005301 AGRICULTURAL EQUIP	0.00	722.68	1,526.77	1,461.42	2,000.00	2,000.00
0013260	005310 MISC EQUIP	2,187.23	931.37	955.15	1,364.79	1,300.00	1,300.00
0013260	005312 RECREATION EQUIPMENT	0.00	1,881.83	24.42	680.31	900.00	900.00
	OBJECT TOTAL	2,187.23	3,535.88	2,506.34	3,506.52	4,200.00	4,200.00
	DEPARTMENT TOTAL	495,805.48	590,919.67	543,521.15	652,991.33	648,200.71	666,303.65

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3270

Department Name: Traffic Signals, Signs,
and Markings

Department Description:

The Municipality provides the services of a full-time technician who is responsible for the maintenance and general repair of the forty (40) traffic signals located throughout the Municipality. In addition, repair of Municipality-owned radio equipment is provided on a limited basis as is other electronic equipment.

The public works sign crew makes, installs and replaces missing or damaged signs. In addition, the sign crew paints lines designating parking spaces in parking lots at various municipal buildings and other municipal facilities. Road line painting for all municipal streets throughout the Municipality is also done by this department. Also, special event signs are made for all municipal parades, etc.

Department Standards:

- All municipal traffic signals are maintained on an as-needed basis.
- All new police vehicle radio equipment is installed by this department.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
TRAFFIC SIGNALS, SIGNS & MARK							
0013270	001100 SALARIES OF REGULAR EMP	224,339.75	188,517.51	152,604.28	108,491.61	205,323.16	213,536.08
0013270	001400 OVERTIME PAY	18,296.35	22,485.48	16,140.03	11,165.13	10,000.00	10,000.00
0013270	001500 SICK DAY BUY BACK	3,400.00	1,300.00	1,000.00	800.00	800.00	800.00
0013270	001900 LONGEVITY PAY	2,015.00	2,015.00	1,820.00	1,105.00	4,745.00	2,990.00
	OBJECT TOTAL	<u>248,051.10</u>	<u>214,317.99</u>	<u>171,564.31</u>	<u>121,561.74</u>	<u>220,868.16</u>	<u>227,326.08</u>
0013270	002110 MISC OUTSIDE PERSONAL SERV	45.00	0.00	0.00	838.70	0.00	0.00
0013270	002206 TRAVEL EXPENSE	0.00	840.94	0.00	0.00	1,000.00	1,000.00
0013270	002280 SEMINAR	1,992.92	2,612.50	1,462.57	2,173.33	2,962.20	3,500.00
0013270	002407 HOSPITALIZATION & HEALTH	67,089.55	74,022.15	66,509.07	40,583.36	62,477.58	60,473.28
0013270	002409 EMPLOYEES PENSION INSURANCE	7,737.49	13,547.18	10,792.03	20,336.55	20,167.40	21,640.12
0013270	002410 SOCIAL SECURITY CONTRIBUTION	18,975.82	16,633.10	13,123.46	9,855.88	17,140.07	17,925.95
0013270	002413 EMPLOYEES LIFE INSURANCE	867.60	746.21	707.49	572.84	1,140.96	959.76
0013270	002502 ELECTRICITY	58,745.64	52,637.56	53,362.96	54,960.25	55,000.00	60,000.00
0013270	002503 TELEPHONE & TELEGRAPH	7,414.43	7,639.38	7,441.35	8,313.36	900.00	9,000.00
0013270	002608 RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002609 TRAFFIC SIGNAL REPAIR & MAINT	6,008.30	5,177.78	3,226.95	3,306.02	6,500.00	6,500.00
0013270	002610 OFFICE EQUIPMENT REPAIRS & MAI	805.56	84.48	0.00	59.15	500.00	500.00
0013270	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002903 DUES AND MEMBERSHIPS	70.00	0.00	60.00	60.00	100.00	100.00
0013270	002910 MISC OTHER OPERATING SERV	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>169,752.31</u>	<u>173,941.28</u>	<u>156,685.88</u>	<u>141,059.44</u>	<u>167,888.21</u>	<u>181,599.11</u>
0013270	003101 GENERAL OFFICE SUPPLIES	204.04	69.60	211.10	170.06	200.00	200.00
0013270	003213 HARDWARE	2,548.22	1,948.88	1,121.83	1,573.44	2,000.00	2,000.00
0013270	003214 GASOLINE OIL & LUBRICANTS	4,359.17	2,687.21	8,473.42	8,079.15	13,662.00	13,662.00
0013270	003216 PAINTS & PAINTING SUPPLIES	12,682.12	10,341.57	12,305.90	12,298.56	15,000.00	15,000.00
0013270	003220 WEARING APPAREL	1,674.31	1,456.05	1,497.70	2,005.24	2,000.00	2,000.00
0013270	003222 SIGNS	17,701.25	18,319.01	17,328.70	19,032.70	20,000.00	20,000.00
0013270	003227 HAND TOOLS	237.48	140.51	0.00	98.45	500.00	500.00
0013270	003228 ELECTRONIC PARTS	3,816.10	808.53	0.00	0.00	1,000.00	1,000.00
0013270	003230 ELECTRICAL SUPPLIES	960.50	1,266.83	1,852.20	1,998.92	2,500.00	2,500.00
	OBJECT TOTAL	<u>44,183.19</u>	<u>37,038.19</u>	<u>42,790.85</u>	<u>45,256.52</u>	<u>56,862.00</u>	<u>56,862.00</u>
	DEPARTMENT TOTAL	<u>461,986.60</u>	<u>425,297.46</u>	<u>371,041.04</u>	<u>307,877.70</u>	<u>445,618.37</u>	<u>465,787.19</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3320

Department Name: Refuse Collection & Disposal

Department Description:

Refuse is collected on a weekly basis (except holidays) from approximately 10,000 homes with Municipality-owned refuse trucks. Curbside collection is made of all wastes and trash placed at the curbside after 6 p.m. the evening preceding collection day. No auto parts, building materials, rocks or earth are picked up. Tree branches, lumber and carpeting must be no longer than 4 feet with a maximum weight of 35 pounds, bundled and tied together. Paint cans should be distinctly marked and set aside from the remainder of the refuse.

Department Standards:

- Garbage and trash is collected on a weekly basis from approximately 10,000 homes with Municipality-owned refuse trucks.
- The collection of solid waste from single-family residences and multi-family dwellings that are primarily composed of individually-owned units will occur on a weekly basis.
- Routes are divided into three areas with a three-man crew collecting approximately 1,000 tons of refuse monthly.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
REFUSE COLLECTION							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	354,728.29	348,553.42	381,105.33	391,556.80	426,626.30	443,691.36
0013320	001300 SALARIES & WAGES OF TEMP EMPLO	64,044.42	61,858.20	48,459.66	43,020.97	40,000.00	40,000.00
0013320	001400 OVERTIME PAY	13,210.11	14,231.11	21,935.18	22,824.90	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	1,900.00	1,700.00	1,500.00	2,700.00	2,700.00	2,700.00
0013320	001900 LONGEVITY PAY	2,340.00	1,430.00	1,560.00	1,495.00	1,690.00	2,210.00
	OBJECT TOTAL	436,222.82	427,772.73	454,560.17	461,597.67	486,016.30	503,601.36
0013320	002110 OUTSIDE PERSONNEL SERVICES	1,497.16	322.11	794.79	365.06	1,500.00	1,500.00
0013320	002407 HOSPITALIZATION & HEALTH INSUR	81,799.99	92,143.82	113,270.88	124,691.94	135,767.18	153,154.74
0013320	002409 EMPLOYEES' PENSION INSURANCE	17,429.35	30,519.48	24,281.13	45,757.75	45,376.65	48,690.27
0013320	002410 SOCIAL SECURITY CONTRIBUTIONS	33,858.93	32,865.93	34,862.67	35,730.66	37,853.45	38,525.50
0013320	002413 EMPLOYEES' LIFE INSURANCE	1,669.52	1,745.05	1,968.06	2,048.64	2,002.56	2,002.56
0013320	002503 TELEPHONE	0.00	0.00	0.00	0.00	1,200.00	1,200.00
0013320	002912 DUMPING FEES	115,762.98	113,106.80	108,808.57	107,855.64	117,380.00	120,000.00
	OBJECT TOTAL	252,017.93	270,703.19	283,986.10	316,449.69	341,079.84	365,073.07
0013320	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013320	003213 HARDWARE	28.75	28.28	127.62	191.36	650.00	250.00
0013320	003214 GASOLINE OIL & LUBRICANTS	67,629.79	89,700.46	34,887.72	49,412.39	68,971.00	68,971.00
0013320	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013320	003220 WEARING APPAREL	5,228.70	4,429.27	4,163.80	6,383.30	6,000.00	6,000.00
0013320	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	72,887.24	94,158.01	39,179.14	55,987.05	75,621.00	75,221.00
	DEPARTMENT TOTAL	761,127.99	792,633.93	777,725.41	834,034.41	902,717.14	943,895.43

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3330

Department Name: Vehicular Equipment
Maintenance

Department Description:

The Municipality provides the service of five (5) full-time mechanics to aid in the repair of 140 municipal vehicles. A program of routine maintenance as well as limited repair is undertaken as well as contracting with large-service garages for major repair jobs. A complete system of vehicle maintenance has been established including all fire department equipment. The Municipality also inspects all vehicles.

Department Standards:

- The vehicle maintenance division consists of one foreman and four mechanics that service and maintain approximately 195 pieces of equipment such as diesel engines, heavy equipment transmissions, hydraulic systems, fire apparatus pumps, gasoline engines, automotive equipment including automobiles and light-duty trucks and related systems.
- Maintenance records will be kept in a computer database.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
VEHICULAR EQUIPMENT MAINTENANC							
0013330	001100 SALARIES OF REGULAR EMPLOYEES	242,420.63	247,116.14	242,353.29	269,492.26	280,251.09	291,461.14
0013330	001400 OVERTIME PAY	8,883.23	16,116.79	14,412.78	12,746.41	10,000.00	10,000.00
0013330	001500 SICK DAY BUY BACK	1,900.00	1,700.00	2,400.00	2,700.00	2,700.00	2,700.00
0013330	001900 LONGEVITY PAY	2,665.00	3,185.00	3,445.00	4,030.00	4,355.00	4,680.00
	OBJECT TOTAL	<u>255,868.86</u>	<u>268,117.93</u>	<u>262,611.07</u>	<u>288,968.67</u>	<u>297,306.09</u>	<u>308,841.14</u>
0013330	002110 OIL RECOVERY/DRUG TEST	531.00	1,038.00	126.37	0.00	500.00	500.00
0013330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013330	002407 HOSPITALIZATION & HEALTH INSUR	69,608.51	70,630.82	73,854.17	64,480.54	72,129.38	73,450.91
0013330	002409 EMPLOYEES' PENSION INSURANCE	9,671.86	16,933.42	13,490.03	25,421.20	25,209.25	27,050.15
0013330	002410 SOCIAL SECURITY CONTRIBUTIONS	19,576.27	20,675.77	20,331.31	22,123.42	22,720.97	23,626.35
0013330	002413 EMPLOYEES' LIFE INSURANCE	1,219.77	1,098.58	1,232.93	1,244.47	1,199.76	1,199.76
0013330	002503 TELEPHONE & TELEGRAPH	395.89	496.46	465.29	781.64	1,000.00	1,000.00
0013330	002608 RADIO EQUIP REPAIR & MAINT	2,107.43	2,561.55	2,801.25	2,029.99	3,000.00	3,000.00
0013330	002611 AUTOMOBILE REPAIR & MAINT	6,577.77	7,165.95	10,208.80	12,243.99	12,000.00	12,000.00
0013330	002613 MISC EQUIPMENT REPAIR & MAINT	858.90	1,973.20	236.35	110.24	2,000.00	2,000.00
0013330	002704 RENT OF MACH & MECH EQUIP	390.20	0.00	0.00	0.00	0.00	0.00
0013330	002905 LAUNDRY TAILORING & DRY CLEANI	1,537.62	1,694.31	1,800.39	1,977.67	1,900.00	1,900.00
0013330	002910 MISC OTHER OPERATING SVCS	436.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>112,911.22</u>	<u>124,268.06</u>	<u>124,546.89</u>	<u>130,413.16</u>	<u>141,659.36</u>	<u>145,727.17</u>
0013330	003101 GENERAL OFFICE SUPPLIES	238.86	133.82	248.71	236.24	300.00	500.00
0013330	003202 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013330	003203 ASPHALT & ASPHALT PRODUCTS	232.90	345.47	314.40	383.50	500.00	500.00
0013330	003204 CLEANING & SANITATION SUPPLIES	1,531.45	549.47	590.00	107.47	1,000.00	1,000.00
0013330	003213 HARDWARE	9,248.65	4,628.04	4,498.95	2,083.13	5,000.00	5,000.00
0013330	003214 GASOLINE OIL & LUBRICANTS	36,777.40	59,745.07	5,761.88	5,850.36	12,856.00	12,856.00
0013330	003215 MOTOR VEHICLE PARTS	84,787.92	116,073.05	102,229.40	114,145.08	95,000.00	95,000.00
0013330	003216 PAINTS AND PAINTING SUPPLIES	250.62	0.00	0.00	0.00	0.00	0.00
0013330	003220 WEARING APPAREL	1,076.52	703.96	668.37	1,239.85	1,875.00	1,800.00
0013330	003226 TIRES	37,984.97	39,041.16	34,715.11	34,162.17	30,000.00	30,000.00
0013330	003227 HAND TOOLS	2,179.62	2,373.53	2,374.46	2,657.28	4,000.00	4,000.00
0013330	003613 MISC. EQUIPMENT REPAIR & MAINT	311.87	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>174,620.78</u>	<u>223,593.57</u>	<u>151,401.28</u>	<u>160,865.08</u>	<u>150,531.00</u>	<u>150,656.00</u>
0013330	005313 GARAGE EQUIP & TOOLS	6,156.90	1,974.42	2,534.77	3,175.62	3,000.00	3,000.00
	OBJECT TOTAL	<u>6,156.90</u>	<u>1,974.42</u>	<u>2,534.77</u>	<u>3,175.62</u>	<u>3,000.00</u>	<u>3,000.00</u>
	DEPARTMENT TOTAL	<u>549,557.76</u>	<u>617,953.98</u>	<u>541,094.01</u>	<u>583,422.53</u>	<u>592,496.45</u>	<u>608,224.31</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3340

Department Name: Recycling

Department Description:

The Municipality of Monroeville picks up materials on a biweekly basis on the same day as garbage collection by a special recycling truck. Materials are to be placed in a special recycling container which can be obtained free of charge at the Monroeville Public Works Building. Glass (clear and colored), aluminum cans, tin/steel cans, and plastic bottles with a No. 1 or No. 2 on the bottom may be recycled.

The leaf recycling program occurs the second week of October through approximately the first week of December. Leaves must be set aside in biodegradable bags. Leaves will be picked up on the same day as the regular garbage pickup schedule. Leaves are then transported to the Municipal leaf recycling facility located at the public works building.

Department Standards:

- Two (2) municipal employees are assigned to collect recyclable items on a biweekly basis from approximately 10,000 homes in Monroeville.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	84,285.90	85,417.59	85,199.96	91,459.27	94,983.52	98,782.86
0013340	001400 OVERTIME PAY	4,772.75	5,626.65	6,508.94	7,594.06	5,000.00	5,000.00
0013340	001500 SICK DAY BUY BACK	800.00	600.00	1,400.00	900.00	900.00	900.00
0013340	001900 LONGEVITY PAY	1,560.00	1,690.00	1,560.00	1,495.00	1,625.00	1,755.00
	OBJECT TOTAL	91,418.65	93,334.24	94,668.90	101,448.33	102,508.52	106,437.86
0013340	002110 MISC OUTSIDE PERSONNEL	94.00	47.00	0.00	0.00	0.00	0.00
0013340	002407 HOSPITALIZATION & HEALTH	28,876.04	29,475.14	31,410.37	35,526.18	38,806.20	39,520.85
0013340	002409 EMPLOYEES PENSION INSURANCE	3,868.75	6,773.59	5,396.01	10,168.27	10,083.70	10,820.06
0013340	002410 SOCIAL SECURITY CONTRIBUTION	6,993.66	7,181.84	7,242.41	7,733.29	7,826.60	8,142.50
0013340	002413 EMPLOYEES LIFE INSURANCE	311.06	333.20	379.35	422.24	401.52	401.52
0013340	002611 AUTOMOBILE REPAIRS AND MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013340	002910 MISC OTHER OPERATING EXP	1,815.18	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	41,958.69	43,810.77	44,428.14	53,849.98	57,118.02	58,884.93
0013340	003101 GENERAL OFFICE SUPPLIES	326.96	97.92	150.77	134.05	500.00	500.00
0013340	003213 HARDWARE	9,818.00	18,017.60	8,940.51	14,901.00	14,625.00	15,000.00
0013340	003214 GASOLINE OIL & LUBRICANTS	462.61	6,047.16	9,420.73	9,507.52	16,501.00	16,501.00
0013340	003220 WEARING APPAREL	465.93	744.96	1,392.73	656.64	750.00	750.00
	OBJECT TOTAL	11,073.50	24,907.64	19,904.74	25,199.21	32,376.00	32,751.00
	DEPARTMENT TOTAL	144,450.84	162,052.65	159,001.78	180,497.52	192,002.54	198,073.79

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 3350

Department Name: Animal Control

Department Description:

The Municipality provides the services of a full-time animal control officer in order to effectively deal with problems and complaints arising from animals throughout the Municipality.

Department Standards:

- The officer is on call for an emergency after normal working hours.
- Animal control receives a myriad of calls ranging from stray dogs, lost cats and dead animals.
- Stray animals are brought to a clean, sanitary shelter where they are cared for and offered for adoption, if not claimed by the owner.
- Calls are also received for distress or cruelty to animals.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>ANIMAL CONTROL</u>							
0013350	001100 SALARIES OF REGULAR EMP	42,229.70	42,818.67	42,119.99	39,794.29	47,491.76	49,391.43
0013350	001400 OVERTIME PAY	18,778.77	20,997.67	24,224.68	23,162.97	20,000.00	20,000.00
0013350	001500 SICK DAY BUY BACK	0.00	0.00	0.00	700.00	700.00	700.00
0013350	001900 LONGEVITY PAY	1,105.00	1,170.00	1,235.00	1,040.00	1,105.00	1,170.00
	OBJECT TOTAL	<u>62,113.47</u>	<u>64,986.34</u>	<u>67,579.67</u>	<u>64,697.26</u>	<u>69,296.76</u>	<u>71,261.43</u>
0013350	002110 MISC OUTSIDE PERSONNEL SERV	425.75	516.97	155.00	1,345.55	1,500.00	1,500.00
0013350	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0013350	002407 HOSPITALIZATION & HEALTH	15,675.64	18,779.43	21,118.68	19,394.79	19,403.10	19,760.43
0013350	002409 PENSION INSURANCE	1,934.37	3,386.24	2,698.01	5,084.65	5,041.85	5,410.03
0013350	002410 SOCIAL SECURITY CONTRIBUTION	4,751.69	4,996.95	5,169.77	4,911.38	5,140.55	5,298.49
0013350	002413 EMPLOYEES LIFE INSURANCE	235.90	224.53	271.17	233.98	181.20	181.20
0013350	002503 TELEPHONE & TELEGRAPH	1,152.23	1,790.11	1,875.34	2,500.60	2,500.00	2,500.00
0013350	002610 OFFICE EQUIPMENT REPAIRS & MAI	268.58	22.38	165.16	0.00	250.00	250.00
0013350	002611 AUTOMOBILE REPAIRS & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>24,444.16</u>	<u>29,716.61</u>	<u>31,453.13</u>	<u>33,470.95</u>	<u>35,016.70</u>	<u>35,900.15</u>
0013350	003101 GENERAL OFFICE SUPPLIES	358.98	196.82	118.53	91.18	200.00	200.00
0013350	003204 CLEANING & SANITATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013350	003208 INSTITUTIONAL SUPPLIES	1,145.99	829.79	1,374.97	904.90	700.00	700.00
0013350	003212 MEDICAL SUPPLIES	208.41	466.08	278.30	0.00	500.00	500.00
0013350	003213 HARDWARE	113.08	355.76	109.73	137.74	500.00	500.00
0013350	003214 GASOLINE OIL & LUBRICANTS	1,552.04	2,184.26	2,924.66	3,570.89	6,279.00	6,279.00
0013350	003220 WEARING APPAREL	375.36	374.79	377.00	375.00	375.00	375.00
	OBJECT TOTAL	<u>3,753.86</u>	<u>4,407.50</u>	<u>5,183.19</u>	<u>5,079.71</u>	<u>8,554.00</u>	<u>8,554.00</u>
0013350	005307 MOTORIZED MOBILE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005308 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005314 WEAPONS & PROTECTIVE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>90,311.49</u>	<u>99,110.45</u>	<u>104,215.99</u>	<u>103,247.92</u>	<u>112,867.46</u>	<u>115,715.58</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3360

Department Name: Building and Property
Maintenance

Department Description:

The use of municipal buildings and surrounding grounds by the public requires maintenance and repair to maintain a standard of clean, functional and safe use. Scheduling of public use of building areas dictates the need to coordinate maintenance activities to ensure full, safe use of the structures.

Monroeville Historical Society, Incorporated is an independent volunteer organization whose purpose is "to unite into one organization all persons in helping to collect, preserve and protect elements of historic significance deemed of value to future citizens." Particular municipal properties designated as "historical" are the Old Stone Church, McGinley House, McCully Log Cabin and municipal monuments, where weddings, instruction programs, tours and organization meetings are held. Maintenance within these buildings is included within this department.

The Municipality provides support services for civic activities such as parades, community festivals and service to community facilities.

Department Standards:

- A maintenance crew of two employees makes repairs in the various municipal buildings and the municipal pool.
- Maintains a safe and reasonable work environment for municipal employees.
- Maintains a public meeting facility for municipal residents, Council, Boards and Commissions.
- Maintains a site for the public to interact on a daily basis regarding public services, problems, etc.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>BUILDING MAINTENANCE</u>							
0013360	001100 SALARIES REGULAR EMPLOYEES	224,537.25	219,048.00	217,571.85	209,106.01	238,523.95	250,521.44
0013360	001400 OVERTIME PAY	7,427.24	20,232.37	15,661.27	8,308.59	10,000.00	10,000.00
0013360	001500 SICK DAY BUY BACK	1,700.00	1,700.00	1,100.00	3,600.00	2,600.00	2,600.00
0013360	001900 LONGEVITY PAY	4,136.85	4,579.92	3,250.00	3,678.47	2,470.00	3,055.00
	OBJECT TOTAL	<u>237,801.34</u>	<u>245,560.29</u>	<u>237,583.12</u>	<u>224,693.07</u>	<u>253,593.95</u>	<u>266,176.44</u>
0013360	002110 EXTERM/LAWN/WINDOW MAINT	5,046.42	1,176.86	1,216.30	1,485.32	1,500.00	1,500.00
0013360	002407 HOSPITALIZATION & HEALTH	65,595.55	75,305.31	80,444.35	82,449.30	108,692.23	100,737.21
0013360	002409 EMPLOYEES' PENSION INSURANCE	7,899.44	16,933.42	13,490.03	25,421.20	25,209.25	27,050.15
0013360	002410 SOCIAL SECURITY CONTRIBUTION	18,349.69	18,889.34	18,175.37	17,203.60	19,285.19	20,362.50
0013360	002413 EMPLOYEES' LIFE INSURANCE	1,225.14	1,261.26	1,462.24	1,517.44	1,473.84	1,473.84
0013360	002501 NATURAL GAS	24,086.12	26,587.30	17,815.00	27,516.23	40,000.00	40,000.00
0013360	002502 ELECTRICITY	106,205.53	101,773.60	88,394.03	106,758.28	120,000.00	120,000.00
0013360	002503 TELEPHONE & TELEGRAPH	1,831.17	2,257.78	2,455.29	2,694.50	2,500.00	2,500.00
0013360	002504 WATER	18,914.02	17,371.00	16,323.57	19,227.01	23,000.00	23,000.00
0013360	002601 BUILDING REPAIR & MAINT	7,378.63	7,379.40	11,883.83	6,786.79	12,000.00	12,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS & MAINT	268.58	4,557.93	0.00	0.00	0.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & MAINT	11,341.87	6,357.32	7,813.79	10,663.72	15,000.00	15,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	5,012.90	5,812.88	1,459.35	1,778.96	5,000.00	5,000.00
0013360	002614 CLEANING SERVICE	27,540.23	27,615.00	28,181.00	17,110.14	620.00	0.00
0013360	002704 RENT MACH & MECH EQUIP	220.30	810.73	357.25	60.00	1,000.00	1,000.00
	OBJECT TOTAL	<u>300,915.59</u>	<u>314,089.13</u>	<u>289,471.40</u>	<u>320,672.49</u>	<u>375,280.51</u>	<u>369,623.70</u>
0013360	003101 GENERAL OFFICE SUPPLIES	1,136.03	943.82	450.82	700.38	600.00	1,000.00
0013360	003201 AGRICULTURAL SUPPLIES	1,131.01	1,199.68	1,093.93	870.00	2,000.00	3,000.00
0013360	003203 CHEMICALS	1,895.68	2,304.21	1,629.70	3,055.78	1,500.00	2,000.00
0013360	003204 CLEANING & SANITATION SUPPLIES	14,128.72	13,473.63	14,536.61	15,244.63	15,000.00	15,000.00
0013360	003205 CONCRETE & CLAY PRODUCTS	1,383.21	155.73	550.00	217.99	700.00	1,000.00
0013360	003206 HISTORICAL SOCIETY	137.89	0.00	89.86	5,741.95	2,000.00	2,000.00
0013360	003208 INSTITUTIONAL SUPPLIES	836.88	984.73	775.90	0.00	0.00	0.00
0013360	003211 LUMBER WOOD & INSUL MAT	198.48	147.99	550.47	245.40	500.00	500.00
0013360	003213 HARDWARE	6,364.34	2,996.51	3,902.71	4,234.26	3,573.84	5,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	873.67	931.69	5,470.03	4,037.24	12,924.00	12,924.00
0013360	003216 PAINTS & PAINTING SUPPLIES	0.00	510.07	337.37	725.06	2,000.00	2,000.00
0013360	003217 PLUMBING & SEWAGE SUPPLIES	452.93	730.03	3,740.05	4,576.10	5,000.00	5,000.00
0013360	003220 WEARING APPAREL	2,919.54	2,008.19	1,867.74	2,004.63	1,952.95	2,250.00
0013360	003227 HAND TOOLS	52.77	112.07	200.48	692.80	200.00	500.00
0013360	003230 ELECTRICAL SUPPLIES	2,809.20	2,205.48	3,213.53	3,868.45	3,000.00	3,000.00
	OBJECT TOTAL	<u>34,320.35</u>	<u>28,703.83</u>	<u>38,409.20</u>	<u>46,214.67</u>	<u>50,950.79</u>	<u>55,174.00</u>
0013360	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>573,037.28</u>	<u>588,353.25</u>	<u>565,463.72</u>	<u>591,580.23</u>	<u>679,825.25</u>	<u>690,974.14</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 3365

Department Name: Monroeville Community Park

Department Description:

Monroeville Park has recently expanded significantly to become Monroeville Community Park and encompass an east campus and west campus with Tilbrook Road as the dividing line. The existing 66-acre, Monroeville Park, which was originally part of the Rush Farm, has been incorporated with the new 125-acre, community park which was originally the Bohinski Farm with portions of the Madjerich Farm and Krusey property added to form the Monroeville Community Park Complex.

The Monroeville Community Park-West Campus opened in 2006. It added fourteen soccer fields, five baseball/softball fields, four restrooms, four tennis courts, two basketball courts, two volleyball courts, one hiking trail, four play areas, gardens and four new picnic shelters to the existing soccer field, baseball field, picnic shelter and court areas at the Monroeville Community Park-East Campus.

This new "department" will consolidate the municipal costs associated with maintaining and operating the Monroeville Community Park Campuses.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
COMMUNITY PARK							
0013365	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	92,689.73	164,501.09	151,109.04	157,153.40
0013365	001400 OVERTIME	0.00	0.00	8,268.23	13,904.20	12,000.00	12,000.00
0013365	001500 SICK DAY BUY BACK	0.00	0.00	2,600.00	2,500.00	2,500.00	2,500.00
0013365	001900 LONGEVITY PAY	0.00	0.00	2,145.00	3,770.00	2,665.00	2,860.00
	OBJECT TOTAL	0.00	0.00	105,702.96	184,675.29	168,274.04	174,513.40
0013365	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002407 HOSPITALIZATION & HEALTH	0.00	0.00	23,668.50	48,931.27	45,266.52	46,088.22
0013365	002409 EMPLOYEES PENSION	0.00	0.00	8,094.02	15,252.93	15,125.55	16,230.09
0013365	002410 SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00	8,605.05	14,734.23	12,352.76	12,814.78
0013365	002413 EMPLOYEES LIFE INS	0.00	0.00	348.14	637.38	543.60	543.60
0013365	002503 TELEPHONE	0.00	0.00	2,626.00	3,497.89	3,000.00	3,500.00
0013365	002504 WATER	0.00	0.00	1,843.84	3,978.57	7,500.00	7,500.00
0013365	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	571.11	1,986.75	2,400.00	3,000.00
0013365	002702 RENT OF BUILDINGS, OTH STRUCT	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002704 RENT MACH & MECH EQUIP	0.00	0.00	0.00	200.00	222.50	1,000.00
0013365	002911 TREE MAINTENANCE	0.00	0.00	140.98	0.00	1,000.00	1,000.00
	OBJECT TOTAL	0.00	0.00	45,897.64	89,219.02	87,410.93	91,676.69
0013365	003101 GEN OFFICE SUPPLIES	0.00	0.00	26.91	115.06	200.00	200.00
0013365	003201 AGRICULTURAL SUPPLIES	0.00	0.00	4,471.42	2,259.29	2,000.00	2,000.00
0013365	003203 CHEMICALS	0.00	0.00	49.64	0.00	0.00	0.00
0013365	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	600.00	2,131.10	4,000.00	4,000.00
0013365	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003206 FOOD	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003211 LUMBER AND WOOD	0.00	0.00	0.00	50.36	200.00	500.00
0013365	003213 HARDWARE	0.00	0.00	831.89	599.94	1,000.00	1,000.00
0013365	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	1,752.92	6,873.97	15,570.00	15,570.00
0013365	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	200.30	302.58	500.00	500.00
0013365	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	401.92	224.59	1,000.00	1,000.00
0013365	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003220 WEARING APPAREL	0.00	0.00	0.00	1,147.69	1,125.00	1,125.00
0013365	003222 SIGNS	0.00	0.00	0.00	0.00	500.00	500.00
0013365	003227 HAND TOOLS	0.00	0.00	65.90	0.00	500.00	500.00
0013365	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	8,400.90	13,704.58	26,595.00	26,895.00
0013365	005301 AGRICULTURAL & HORTICULTURAL E	0.00	0.00	0.00	0.00	2,000.00	2,000.00
0013365	005310 MISC EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013365	005312 RECREATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	2,000.00	2,000.00
	DEPARTMENT TOTAL	0.00	0.00	160,001.50	287,598.89	284,279.97	295,085.09

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 4500

Department Name: Recreation, Parks and Human Services Administration

Department Descriptions:

This department is responsible for the administration of parks, for the provision of special events, recreation, leisure and human service programs in various public buildings and park facilities throughout the Municipality. This department is also responsible for the planning of parks, park facilities and features for approximately 920 acres of park lands. This department is headed by the Director of Recreation, Parks and Human Services.

This department is responsible for the overall planning, scheduling and delivery of recreational programs and services. Department personnel issue use permits for park facilities such as athletic fields and picnic pavilion rentals and recruit volunteers for various events and projects. The department works with community organizations and the private sector in the planning, funding and implementation of various programs and special events.

Department Standards:

- Issue permits for playing fields and picnic pavilions.
- Recruit volunteers and solicit donations to support special events and program offerings.
- Plan for, improve, renovate and develop park facilities and features as needed.
- Work with park hosts to ensure secure and safe park sites.
- Research and apply for grants to assist in underwriting programs and park improvements.
- Work with the Recreation and Parks Advisory Board to plan future development needs and program park offerings.
- Act as a municipal liaison to the Trail Advisory Committee, Monroeville Arts Council and Healthy Teens, Inc.
- Prepare a comprehensive annual program of recreation offerings including the following program areas: arts; performing arts; crafts; new arts; literary programs; self-development programs; aquatics; outdoor recreation; fitness and wellness; social recreation; volunteer services; travel and tourism; sports, games, and athletics; and day camps.
- Work with youth sports organization to provide playing fields, program promotion, and other related services to help them succeed in their mission.
- Develop and distribute a quarterly activities guide of municipal recreation and parks programs, services and events.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
RECREATION, PARKS & HUMAN SERV							
0014500	001100 SALARIES OF REGULAR EMPLOYEES	173,515.13	169,336.55	176,010.59	183,179.14	192,819.08	202,534.15
0014500	001400 OVERTIME PAY	1,530.38	0.00	0.72	128.04	0.00	0.00
0014500	001500 SICK DAY BUY BACK	1,700.00	2,113.00	2,700.00	2,650.00	2,650.00	2,650.00
0014500	001900 LONGEVITY PAY	1,105.00	1,235.00	1,690.00	1,885.00	2,080.00	2,275.00
	OBJECT TOTAL	177,850.51	172,684.55	180,401.31	187,842.18	197,549.08	207,459.15
0014500	002105 RECEPTION & ENTERTAINMENT	332.55	120.79	0.00	131.93	275.00	275.00
0014500	002110 PARKS HOST PAYMENTS	6,055.00	7,138.25	10,045.31	10,966.96	14,000.00	14,000.00
0014500	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002206 TRAVELING EXPENSES	1,349.89	2,343.01	57.24	1,910.20	2,000.00	2,000.00
0014500	002280 SEMINAR EXPENSES	1,067.00	940.00	480.00	789.00	2,000.00	2,000.00
0014500	002301 ADVERTISING SERVICES	0.00	0.00	0.00	332.70	350.00	350.00
0014500	002304 PRINTING	1,315.00	9.90	0.00	621.66	1,500.00	1,500.00
0014500	002407 HOSPITALIZATION & HEALTH INSUR	49,305.13	51,571.39	54,803.56	51,722.46	56,519.76	57,558.99
0014500	002409 EMPLOYEES' PENSION INSURANCE	9,671.86	13,547.18	10,792.03	20,336.55	20,167.40	21,640.12
0014500	002410 SOCIAL SECURITY CONTRIBUTIONS	14,093.70	14,436.48	14,705.64	15,778.39	15,345.83	16,104.10
0014500	002413 EMPLOYEES' LIFE INSURANCE	776.66	726.92	821.48	933.66	861.84	898.08
0014500	002503 TELEPHONE & TELEGRAPH	3,808.72	4,057.71	3,431.58	4,083.61	5,000.00	5,000.00
0014500	002610 OFFICE EQUIP REPAIR & MAINT	4,951.92	4,188.38	3,834.07	3,761.90	3,500.00	3,500.00
0014500	002611 AUTOMOBILE REPAIR & MAINT	1,443.17	93.00	98.00	70.93	150.00	200.00
0014500	002703 SERVICE CONTRACT FEES	1,390.00	0.00	0.00	0.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	0.00	1,390.00	2,560.00	2,550.00	3,141.00	3,300.00
0014500	002805 EDUCATION BENEFITS	485.00	135.00	40.00	208.00	500.00	500.00
0014500	002903 DUES & MEMBERSHIP	1,385.00	1,045.00	1,100.00	770.00	1,300.00	1,300.00
0014500	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	97,430.60	101,743.01	102,768.91	114,967.95	126,610.83	130,126.29
0014500	003101 GENERAL OFFICE SUPPLIES	5,481.71	5,937.99	5,192.88	5,123.62	5,500.00	5,500.00
0014500	003102 MAGAZINES MAPS BOOKS & RECORDS	25.00	198.00	67.95	245.38	200.00	200.00
0014500	003206 FOOD	94.16	176.93	38.05	83.06	300.00	300.00
0014500	003210 FILM & PHOTOGRAPHIC SUPPLIES	67.74	154.66	128.48	152.76	150.00	150.00
0014500	003214 GASOLINE OIL & LUBRICANTS	429.21	384.68	2,343.61	1,428.35	4,658.00	4,658.00
0014500	003220 WEARING APPAREL	283.39	393.67	0.00	373.86	375.00	375.00
0014500	003227 HAND TOOLS	14.56	10.85	72.63	106.36	100.00	100.00
0014500	003301 GIFTS GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	6,395.77	7,256.78	7,843.60	7,513.39	11,383.00	11,383.00
0014500	005308 OFFICE FURNITURE & EQUIP	2,009.80	0.00	0.00	645.43	500.00	500.00
0014500	005310 MISC. EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005312 RECREATIONAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005313 MOVIE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,009.80	0.00	0.00	645.43	500.00	500.00
	DEPARTMENT TOTAL	283,686.68	281,684.34	291,013.82	310,968.95	336,042.91	349,468.44

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 4600 **Department Name:** Human Services

Department Description:

The Recreation, Parks, and Human Services Department provides a diverse offering of special events, community services programs and recreational opportunities for the citizens of Monroeville. These programs are largely offered free of charge.

Camp Chipewee - a six-week summer day camp for physically and mentally challenged individuals.

Summer Parks Program - places trained leaders in neighborhood parks during the summer months to offer programs, activities, and special events daily to Monroeville's youth.

Special Events – SummerFest Series, Halloween Fun Night, Easter Egg Hunt, Movies in the Park, Community Clean-up Day, Letters to Santa, Holiday Light-Up Contest, Sculpture in the Snow, Snacks with Santa, Kid's Flea Market and Days of Service.

Department Standards:

- Summer parks program places trained leaders in the neighborhood parks during the summer months to offer programs, activities, and special events to Monroeville's youth daily throughout the week.
- Camp Chipewee offers one of the few day camp programs for young people with disabilities in Allegheny County.
- Offer quality special events and human service programs of interest to Monroeville residents.
- Provide volunteer opportunities through the Monroeville Volunteers in Parks (MVP) Program, where residents' interests are matched with park system needs in such areas as trail construction, planting and maintaining flower beds, and litter removal.
- Work with various Monroeville scout troops and community organizations on Eagle Scout and other community projects.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>HUMAN SERVICES</u>							
0014600	001300 SALARIES & WAGES OF TEMP EMPLO	41,917.17	33,747.41	14,980.95	32,080.90	40,358.00	40,358.00
0014600	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>41,917.17</u>	<u>33,747.41</u>	<u>14,980.95</u>	<u>32,080.90</u>	<u>40,358.00</u>	<u>40,358.00</u>
0014600	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	20.00	0.00	-10.00	400.00	20,400.00
0014600	002206 TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
0014600	002410 SOCIAL SECURITY CONTRIBUTIONS	3,206.69	2,581.80	1,146.13	2,453.96	3,087.39	3,087.39
	OBJECT TOTAL	<u>3,206.69</u>	<u>2,601.80</u>	<u>1,146.13</u>	<u>2,443.96</u>	<u>3,487.39</u>	<u>23,487.39</u>
0014600	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003212 MEDICAL SUPPLIES	0.00	301.27	266.50	349.89	350.00	350.00
0014600	003218 RECREATIONAL SUPPLIES	177.57	1,189.73	905.61	1,734.11	2,000.00	2,000.00
0014600	003220 WEARING APPAREL	0.00	408.84	382.89	515.53	650.00	750.00
0014600	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003301 SPECIAL EVENTS	4,108.18	4,205.02	3,867.16	6,202.34	19,000.00	19,000.00
0014600	003302 CAMP CHIPEWEE	522.77	421.42	1,172.23	1,265.71	1,700.00	1,700.00
0014600	003304 EAGLE SCOUTS	0.00	0.00	0.00	33.84	500.00	500.00
	OBJECT TOTAL	<u>4,808.52</u>	<u>6,526.28</u>	<u>6,594.39</u>	<u>10,101.42</u>	<u>24,200.00</u>	<u>24,300.00</u>
	DEPARTMENT TOTAL	<u>49,932.38</u>	<u>42,875.49</u>	<u>22,721.47</u>	<u>44,626.28</u>	<u>68,045.39</u>	<u>88,145.39</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 4700 **Department Name:** Leisure Learning

Department Descriptions:

Leisure Learning programs provide meaningful learning opportunities by bringing together interested participants with skilled instructors. Similarly, various recreation programs provide youth and adults the opportunity to participate in active, athletic offerings. Offerings run the full spectrum of opportunities from adult exercise classes taught by qualified leaders, to youth leagues in such disciplines as basketball, softball, and deck hockey, which are primarily run through the efforts of volunteers.

Instructional, fitness, sports leagues, day camps and leisure programs offered for youth, teens, and adults on a cost-recovery basis.

Instructional and Fitness Programs include – Youth Dance, Tap, Ceramics, Swimming, Karate, Arts and Crafts, Scuba Diving, Drivers Education, Lifeguard Training, CPR Instruction, Snorkeling, Preschool Music Program, Snowshoeing, Skateboarding, Roller Blading, Bicycle Programs, Music Theatre Workshop, First Aid, Youth Science Workshops, Magic Workshops, Women’s Self-Defense, Digital Scrap booking, Floral Design Workshops, Baton Twirling, SAT Prep Courses, Babysitting Certification Courses, Pet First Aid, Hand Gun Safety Courses, Internet Safety for Children Workshops, Dog Obedience, Kayaking and Rock Climbing, Exercise Ball, Zumba, Kickboxing, Adventure Boot Camp, Swing Dance, and Adult Acting Workshop.

Youth Sports Leagues include - Basketball, Deck Hockey, Tennis, and Softball.

Leisure Programs - Trips and Tours.

Day Camps – Touch the Earth Day Camp, Preschool Playmates Nature Camp, Abrakadoodle Youth Art Camps, Computer Explores Kids Camps, Safety Town, Hobbytown USA Hobby Camps and Creative Hands Craft Camp.

Department Standards:

- Process registrations for program offerings.
- Provide meaningful leisure, fitness and educational programs throughout the year.
- Organize youth sports leagues to provide an opportunity to learn teamwork, develop self confidence and athletic ability.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>LEISURE LEARNING</u>							
0014700	001300 SALARIES & WAGES OF TEMP EMPLO	37,819.92	39,957.65	39,209.70	44,785.33	47,000.00	47,000.00
0014700	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>37,819.92</u>	<u>39,957.65</u>	<u>39,209.70</u>	<u>44,785.33</u>	<u>47,000.00</u>	<u>47,000.00</u>
0014700	002110 MISC OUTSIDE PERSONAL SERVICES	60,024.44	70,222.41	81,518.47	79,637.20	71,000.00	51,000.00
0014700	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002280 SEMINAR EXPENSES	210.00	0.00	0.00	0.00	0.00	0.00
0014700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,893.35	3,098.79	2,999.51	3,427.97	3,595.50	3,595.50
0014700	002611 AUTOMOBILE REPAIRS/MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002702 RENT OF BUILD STRUC OR ROOMS	0.00	3,452.50	5,750.00	9,842.50	9,745.00	9,800.00
0014700	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002903 MAGAZINES,MAPS,BOOKS,REC	86.95	0.00	0.00	0.00	200.00	200.00
0014700	002909 BASKETBALL	15,791.22	12,446.90	10,725.42	13,047.25	17,500.00	17,500.00
0014700	002910 SOFTBALL	15,512.63	12,226.89	11,463.93	13,808.47	12,000.00	12,000.00
0014700	002911 DECK HOCKEY	4,306.49	2,048.54	0.00	0.00	2,500.00	2,500.00
0014700	002912 YAB	78.64	117.02	38.12	0.00	0.00	0.00
	OBJECT TOTAL	<u>98,903.72</u>	<u>103,613.05</u>	<u>112,495.45</u>	<u>119,763.39</u>	<u>116,540.50</u>	<u>96,595.50</u>
0014700	003212 MEDICAL SUPPLIES	0.00	0.00	214.26	249.08	250.00	250.00
0014700	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0014700	003218 RECREATIONAL SUPPLIES	4,605.46	2,832.21	2,926.94	2,502.08	3,500.00	3,500.00
0014700	003220 WEARING APPAREL	2,277.87	1,454.10	1,370.76	2,477.85	2,500.00	2,500.00
0014700	003221 MERCHANDISE FOR RESALE	12,517.25	2,720.00	9,437.05	16,218.00	20,000.00	24,500.00
	OBJECT TOTAL	<u>19,400.58</u>	<u>7,006.31</u>	<u>13,949.01</u>	<u>21,447.01</u>	<u>26,250.00</u>	<u>30,750.00</u>
0014700	005200 BASEBALL	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	156,124.22	150,577.01	165,654.16	185,995.73	189,790.50	174,345.50

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 4900

Department Name: Monroeville Community Pool

Department Description:

This account provides for the operation of Monroeville Community Pool as a self-supporting entity. Any surplus is put back into the facility in replacements or improvements. Any deficit is made up from the general fund. The pool operates daily from Memorial Day weekend to Labor Day weekend.

In addition to daily pool admissions, this all inclusive aquatic center includes instructional programs, concession operations, facility rentals and special events.

Facility Rental includes – Pavilion, party room, pool rentals for private parties and birthday parties complete with a lunch meal and cake.

Special Events include –Kids Carnival, Family Cookouts, Teen and Family Dive-in Movies, Jr. Lifeguard Days, Customer Appreciation Week, Charity Volleyball Tournament, and Hosting local live bands.

Department Standards:

- Manage the Monroeville Community Pool and Recreation Center to provide public access to daily swimming, group instruction and other related recreational activities.
- Issue permits for facility rentals.
- Offer quality special events of interest to pool patrons.
- Process registrations for season pool passes.
- Manage pool chemistry and water testing.
- Operate food concession and vending machines with selection of interest to pool patrons.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
MONROEVILLE COMMUNITY POOL							
0014900	001300 SALARIES OF TEMPORARY EMPLOYEE	36,901.41	47,070.05	42,743.66	62,439.50	47,500.00	47,500.00
0014900	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>36,901.41</u>	<u>47,070.05</u>	<u>42,743.66</u>	<u>62,439.50</u>	<u>47,500.00</u>	<u>47,500.00</u>
0014900	002110 MISC OUTSIDE PERSONAL SERVICES	447.50	0.00	985.14	828.32	950.00	950.00
0014900	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	002280 SEMINAR EXPENSES	56.50	210.00	0.00	200.00	210.00	210.00
0014900	002304 PRINTING & TYPESETTING	116.00	120.00	140.00	135.00	200.00	200.00
0014900	002410 SOCIAL SECURITY CONTRIBUTIONS	2,823.03	3,585.63	3,343.41	4,776.75	3,633.94	3,633.94
0014900	002502 ELECTRICITY	6,161.40	7,395.65	6,423.71	7,632.99	8,500.00	8,500.00
0014900	002503 TELEPHONE & TELEGRAPH	794.59	943.65	956.86	1,250.88	1,400.00	1,400.00
0014900	002504 WATER	6,213.87	1,892.55	3,893.32	4,444.47	6,000.00	6,000.00
0014900	002607 MUNI POOL REPAIR & MAINT	708.95	566.06	67.00	1,298.55	2,000.00	2,000.00
0014900	002613 MISC EQUIP REPAIR & MAINT	608.24	55.55	397.73	2,298.27	600.00	600.00
0014900	002730 CONTRACT SERVICE FEES	659.00	552.23	633.00	1,475.00	650.00	650.00
	OBJECT TOTAL	<u>18,589.08</u>	<u>15,321.32</u>	<u>16,840.17</u>	<u>24,340.23</u>	<u>24,143.94</u>	<u>24,143.94</u>
0014900	003101 GENERAL OFFICE SUPPLIES	207.59	150.99	197.61	104.63	250.00	250.00
0014900	003201 AGRICULTURAL SUPPLIES	133.16	0.00	0.00	0.00	150.00	150.00
0014900	003203 CHEMICALS	3,078.43	4,576.03	3,252.37	6,475.93	8,000.00	8,000.00
0014900	003204 CLEANING & SANITATION SUPPLIES	1,096.32	1,533.21	1,261.59	721.19	1,500.00	1,500.00
0014900	003205 CONCRETE & CLAY PRODUCTS	385.80	132.50	0.00	1,399.50	1,500.00	1,500.00
0014900	003206 FOOD FOR RESALE	12,234.32	14,833.40	11,659.98	9,914.77	15,500.00	15,500.00
0014900	003207 FUEL	4,355.92	3,559.62	3,320.15	3,967.61	5,400.00	6,000.00
0014900	003211 LUMBER WOOD PROD & INSULAT MAT	180.63	21.44	0.00	0.00	100.00	100.00
0014900	003212 MEDICAL SUPPLIES	0.00	52.15	95.45	82.26	150.00	150.00
0014900	003213 HARDWARE	338.39	180.69	110.74	51.70	500.00	500.00
0014900	003214 GASOLINE OIL & LUBRICANTS	80.50	75.84	0.00	0.00	0.00	0.00
0014900	003216 PAINTS & PAINT SUPPLIES	2,497.02	531.28	195.00	1,041.47	3,500.00	1,000.00
0014900	003217 PLUMBING & SEWAGE SUPPLIES	24.06	220.76	0.00	186.73	600.00	600.00
0014900	003218 RECREATIONAL SUPPLIES	112.00	123.70	0.00	438.67	400.00	400.00
0014900	003220 WEARING APPAREL	653.00	544.50	415.20	345.00	650.00	650.00
0014900	003221 MERCHANDISE FOR RESALE	0.00	0.00	0.00	0.00	150.00	150.00
0014900	003222 SIGNS	0.00	0.00	0.00	0.00	50.00	50.00
0014900	003227 HAND TOOLS	0.00	0.00	0.00	24.55	50.00	50.00
0014900	003230 ELECTRICAL SUPPLIES	299.45	246.43	0.00	0.00	300.00	300.00
	OBJECT TOTAL	<u>25,676.59</u>	<u>26,782.54</u>	<u>20,508.09</u>	<u>24,754.01</u>	<u>38,750.00</u>	<u>36,850.00</u>
0014900	005301 AGRICULTURAL & HORTICULTURAL E	0.00	0.00	0.00	0.00	0.00	0.00
0014900	005310 MISC EQUIP	1,433.72	1,142.60	665.78	6,025.44	3,200.00	3,200.00
	OBJECT TOTAL	<u>1,433.72</u>	<u>1,142.60</u>	<u>665.78</u>	<u>6,025.44</u>	<u>3,200.00</u>	<u>3,200.00</u>
	DEPARTMENT TOTAL	<u>82,600.80</u>	<u>90,316.51</u>	<u>80,757.70</u>	<u>117,559.18</u>	<u>113,593.94</u>	<u>111,693.94</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 5100

Department Name: Department of Community
Development

Department Descriptions:

The Director of Community Development is responsible for guiding all land development within the Municipality of Monroeville; advocating sound land use planning practice while adhering to requirements established in the Monroeville Zoning Ordinance No. 1443, as amended, and the Monroeville Subdivision Ordinance, Ordinance No. 744, as amended, and other municipal ordinances. The Director's position is a full-time position, in charge of reviewing and advertising all applications and presenting those applications for action before Council, Planning Commission and the Zoning Hearing Board. In addition, the Director of Community Development coordinates the review of all land development applications with the applicable Board or Commission, Building Department, Engineering Department, Traffic Consultant, Chiefs of the Fire Departments, Municipal Authority and the Pennsylvania Department of Transportation.

Department Standards:

- Application fees and review fees are charged for all land development applications, including site plans, conditional uses, subdivision rezoning and other amendment requests that appear before the Planning Commission and Council for their review and action. Fee schedules, application deadlines for meetings and a requirement checklist are available to all applicants.
- Hearings are held before the Monroeville Zoning Hearing Board for variances to the strict interpretation of the Monroeville Zoning Ordinance No. 1443, as amended, special exceptions, and appeals to the decision of the Zoning Officer. Deadlines for meetings and a requirement checklist are available to all applicants.
- Zoning permits for all new structures, additions, signs, fences, storage sheds, swimming pools, accessory structures and temporary structures are processed and approved by this department.
- Fees are charged for all land development applications, review of land development applications, zoning permits and zoning occupancy permits. The fee schedule is reviewed and updated on a regular basis.
- Property maintenance and property complaints will be processed by this department in a timely manner. All required notifications and enforcement will be processed by the department personnel.
- All landfill regulations will be enforced through daily inspection by the DEP Certified Inspectors employed by this department. All complaints will immediately be investigated.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPLOYEES	207,240.40	212,900.21	220,370.54	225,670.19	237,578.28	244,339.26
0015100	001400 OVERTIME PAY	20,020.16	21,480.99	1,135.67	3,518.97	3,000.00	3,000.00
0015100	001500 SICK DAY BUY BACK	1,800.00	1,000.00	1,900.00	1,000.00	1,000.00	1,000.00
0015100	001900 LONGEVITY PAY	3,705.00	3,965.00	4,225.00	4,665.00	4,935.00	3,840.00
	OBJECT TOTAL	232,765.56	239,346.20	227,631.21	234,854.16	246,513.28	252,179.26
0015100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002110 MISC OUTSIDE PERSONAL SERVICES	19,003.64	9,809.68	4,865.25	5,330.00	10,000.00	10,000.00
0015100	002203 POSTAGE	0.00	0.00	0.00	0.00	1,500.00	1,500.00
0015100	002206 TRAVELING EXPENSE	625.99	298.30	398.06	1,156.13	1,500.00	1,500.00
0015100	002280 SEMINAR EXPENSES	504.30	572.58	120.00	240.00	1,000.00	1,000.00
0015100	002301 ADVERTISING SERVICES	0.00	0.00	0.00	1,046.70	100.00	100.00
0015100	002304 PRINTING TYPESETTING	453.10	266.83	119.25	695.00	1,400.00	1,400.00
0015100	002407 HOSPITALIZATION & HEALTH INSUR	68,869.81	74,609.17	79,156.16	84,692.86	85,761.67	87,523.17
0015100	002409 EMPLOYEES' PENSION INSURANCE	7,737.49	13,547.18	10,792.03	20,336.55	20,167.40	21,640.12
0015100	002410 SOCIAL SECURITY CONTRIBUTIONS	17,806.73	18,406.92	17,409.80	17,952.27	18,774.12	19,291.71
0015100	002413 EMPLOYEES' LIFE INSURANCE	791.60	789.60	907.20	997.36	920.64	1,101.84
0015100	002503 TELEPHONE & TELEGRAPH	4,046.51	4,214.60	3,509.10	3,784.81	5,600.00	4,000.00
0015100	002610 OFFICE EQUIP REPAIR & MAINT	4,305.14	2,859.01	2,158.31	2,175.92	4,000.00	4,000.00
0015100	002611 AUTOMOBILE REPAIR & MAINT	54.00	60.00	18.00	6.00	100.00	100.00
0015100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002903 DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00
	OBJECT TOTAL	124,298.31	125,533.87	119,553.16	138,513.60	150,923.83	153,256.84
0015100	003101 GENERAL OFFICE SUPPLIES	2,453.50	3,695.98	3,131.65	2,073.55	2,500.00	2,500.00
0015100	003102 MAGAZINES MAPS BOOKS & RECORDS	179.77	327.06	0.00	73.50	350.00	350.00
0015100	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	100.00	100.00
0015100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0015100	003214 GASOLINE OIL & LUBRICANTS	871.80	655.28	3,242.70	3,570.89	4,884.00	4,884.00
0015100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	500.00	500.00
0015100	003220 WEARING APPAREL	822.76	621.20	815.20	792.70	750.00	750.00
0015100	003226 TIRES	8.00	0.00	0.00	0.00	500.00	500.00
	OBJECT TOTAL	4,335.83	5,299.52	7,189.55	6,510.64	9,584.00	9,584.00
0015100	005302 ENGR AND SCIENTIFIC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0015100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	361,399.70	370,179.59	354,373.92	379,878.40	407,021.11	415,020.10

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 5200 **Department Name:** Planning Commission

Department Description:

The Planning Commission is a seven-member board; comprised of volunteers from each ward in the Municipality of Monroeville. This citizen board meets the third Wednesday of every month with a review session held the previous week. Their duties include the review of all land development applications and the forwarding of recommendations to Monroeville Council on each proposed project. Further responsibilities include the update of the Comprehensive Plan, an annual report and other functions as outlined in the Pennsylvania Municipalities Planning Code, Act 247, as amended, and the Monroeville Home Rule Charter.

Department Standards:

- The Director of Community Development is the lead staff person assisting the Planning Commission, in addition to the Municipal Engineer, Director of Building and Engineering Services, and, from time to time, the Municipal Traffic Consultant and Municipal Solicitor.

- Professional stenographic services are provided for all Planning Commission hearing meetings that include the preparation of monthly minutes and the occasional transcript.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
PLANNING COMMISSION							
0015200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0015200	002103 LEGAL & STENOGRAPHIC SERVICES	9,395.90	10,698.17	10,407.52	11,226.14	12,000.00	12,000.00
0015200	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002203 POSTAGE	0.00	0.00	0.00	481.57	0.00	0.00
0015200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
0015200	002280 SEMINAR EXPENSES	0.00	0.00	8.00	0.00	500.00	500.00
0015200	002301 ADVERTISING SERVICES	12,743.76	15,892.00	9,592.92	9,252.28	12,000.00	13,500.00
0015200	002903 DUES & MEMBERSHIP	1,765.00	1,765.00	1,875.00	1,919.00	2,000.00	2,000.00
	OBJECT TOTAL	<u>23,904.66</u>	<u>28,355.17</u>	<u>21,883.44</u>	<u>22,878.99</u>	<u>27,000.00</u>	<u>28,500.00</u>
0015200	003101 GENERAL OFFICE SUPPLIES	326.96	103.05	169.12	119.91	400.00	400.00
0015200	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0015200	003214 GASOLINE AND OIL	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>326.96</u>	<u>103.05</u>	<u>169.12</u>	<u>119.91</u>	<u>400.00</u>	<u>400.00</u>
	DEPARTMENT TOTAL	<u>24,231.62</u>	<u>28,458.22</u>	<u>22,052.56</u>	<u>22,998.90</u>	<u>27,400.00</u>	<u>28,900.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 5300

Department Name: Zoning Hearing Board

Department Description:

The Zoning Hearing Board is a five-member board comprised of volunteers from each ward in the Municipality of Monroeville. No ward may have more than one member on the Board. This citizen board meets the first Wednesday of every month with a review session held the previous week. A quasi-judicial board, this group has jurisdiction to hear the following: (1) substantive challenges to the validity of any land-use ordinance, except curative amendments; (2) procedural challenges to a land-use ordinance; (3) appeals from the determination of the Zoning Officer; (4) appeals from a determination by the Municipal Engineer or Zoning Officer with respect to the administration of any flood plan or flood hazard ordinance or such provisions within a land-use ordinance; (5) applications for variances; (6) applications for special exceptions; (7) appeals from the determination of any officer or agency charges with the administration of any transfers of development rights or performance density provisions of the zoning ordinance; (8) appeals from the Zoning Officer's determination for a preliminary opinion under Section 916.2; and (9) appeals from the determination of the Zoning Officer or Municipal Engineer.

Department Standards:

- The Director of Community Development serves as the Zoning Officer and is the lead staff person assisting the Zoning Hearing Board.
- At the Zoning Hearing Board's direction, a solicitor is appointed to provide legal advice, assisting the Board at each meeting and representing them in any appeals to their decisions.
- Professional stenographic services are provided for all Zoning Hearing Board meetings that include the preparation of monthly minutes and the occasional transcript.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
ZONING HEARING BOARD							
0015300	001300 SALARIES OF TEMPORARY EMPLOYEE	8,250.00	8,400.00	7,200.00	7,560.00	9,000.00	9,000.00
	OBJECT TOTAL	<u>8,250.00</u>	<u>8,400.00</u>	<u>7,200.00</u>	<u>7,560.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
0015300	002103 STENOGRAPHIC SERVICES	9,620.60	10,755.48	10,477.52	11,662.63	12,000.00	12,000.00
0015300	002110 LEGAL SERVICES	50,905.64	45,630.97	38,594.15	25,876.68	35,000.00	35,000.00
0015300	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
0015300	002301 ADVERTISING SERVICES	11,437.08	15,989.76	8,592.51	5,721.64	10,000.00	10,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	631.40	654.35	677.32	711.77	688.50	688.50
	OBJECT TOTAL	<u>72,594.72</u>	<u>73,030.56</u>	<u>58,341.50</u>	<u>43,972.72</u>	<u>58,188.50</u>	<u>58,188.50</u>
0015300	003101 GENERAL OFFICE SUPPLIES	164.61	60.29	88.98	80.79	300.00	300.00
	OBJECT TOTAL	<u>164.61</u>	<u>60.29</u>	<u>88.98</u>	<u>80.79</u>	<u>300.00</u>	<u>300.00</u>
	DEPARTMENT TOTAL	<u>81,009.33</u>	<u>81,490.85</u>	<u>65,630.48</u>	<u>51,613.51</u>	<u>67,488.50</u>	<u>67,488.50</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 6100 **Department Name:** Engineering

The Municipality contracts with an Engineering Consultant who is responsible for assisting the engineering department with any review or design of municipal facilities. A full-time Geographic Information System (GIS) Coordinator/Engineering Inspector is also provided for within the engineering services function.

Department Standards:

- Provide technical support to all municipal departments, Commissions, Boards and agencies as deemed necessary.
- Develop construction plans, specifications and documents for various municipal capital improvement projects including but not limited to, retaining walls, storm sewers, park improvements, storm water management, etc.
- Provide written engineering reports and attend Council, Planning Commission and other special meetings.
- Maintain official municipal map, including GIS, roadways, easements and rights-of-ways, zoning and wards.
- Review and issue permits for street openings.
- Responsible for marking any municipal underground utilities for the PA One-Call Service.
- Development and inspection of municipal paving program.
- Inspection of new public storm sewers.
- Inspection of new municipal roadways.
- Inspection of new storm water detention facilities.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>ENGINEERING</u>							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	34,795.38	35,410.49	41,894.40	41,139.81	44,229.65	49,147.90
0016100	001400 OVERTIME PAY	5,104.50	4,289.98	2,863.01	3,772.39	5,000.00	5,000.00
0016100	001500 SICK DAY BUY BACK	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0016100	001900 LONGEVITY PAY	0.00	0.00	0.00	325.00	390.00	455.00
	OBJECT TOTAL	<u>40,899.88</u>	<u>40,700.47</u>	<u>45,757.41</u>	<u>46,237.20</u>	<u>50,619.65</u>	<u>55,602.90</u>
0016100	002102 ARCHITECTURAL & ENGINEERING	171,260.13	148,641.23	129,838.04	123,718.74	130,000.00	130,000.00
0016100	002110 PA ONE CALL	754.97	1,602.26	887.06	739.13	2,000.00	2,000.00
0016100	002206 TRAVELING EXPENSES	33.25	25.88	732.78	416.62	500.00	500.00
0016100	002280 SEMINAR EXPENSES	311.00	0.00	1,215.00	474.12	750.00	750.00
0016100	002303 PHOTOGRAPHY & BLUE PRINTING	0.00	91.22	0.00	0.00	200.00	200.00
0016100	002407 HOSPITALIZATION & HEALTH INSUR	19,061.43	18,763.00	17,850.82	15,653.08	11,636.69	12,325.76
0016100	002409 EMPLOYEES' PENSION INSURANCE	1,934.37	3,386.24	2,698.01	5,084.65	5,041.85	5,410.03
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	3,128.92	3,128.88	3,500.02	3,549.78	3,872.40	4,253.62
0016100	002413 EMPLOYEES' LIFE INSURANCE	333.04	302.28	314.38	344.76	357.36	357.36
0016100	002503 TELEPHONE & TELEGRAPH	1,843.17	1,959.27	1,546.44	1,638.60	2,100.00	2,100.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	2,841.15	3,059.57	1,118.40	1,155.90	1,500.00	1,500.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	12.00	0.00	0.00	0.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	9,500.00	9,500.00
0016100	002903 DUES & MEMBERSHIP	35.00	0.00	0.00	0.00	0.00	0.00
0016100	002910 MISC OTHER OPERATING SERVICES	539.07	321.00	0.00	0.00	0.00	0.00
0016100	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>202,087.50</u>	<u>181,280.83</u>	<u>159,700.95</u>	<u>152,775.38</u>	<u>167,558.30</u>	<u>168,996.77</u>
0016100	003101 GENERAL OFFICE SUPPLIES	2,232.28	2,549.57	479.79	3,791.34	2,500.00	2,500.00
0016100	003102 MAGAZINES MAPS BOOKS & RECORDS	120.46	0.00	0.00	0.00	0.00	500.00
0016100	003214 GASOLINE OIL & LUBRICANTS	871.81	675.11	378.98	758.80	1,332.00	1,332.00
0016100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0016100	003220 WEARING APPAREL	371.42	371.24	360.22	735.22	375.00	375.00
0016100	003226 TIRES	0.00	0.00	0.00	0.00	0.00	150.00
	OBJECT TOTAL	<u>3,595.97</u>	<u>3,595.92</u>	<u>1,218.99</u>	<u>5,285.36</u>	<u>4,307.00</u>	<u>4,957.00</u>
0016100	005302 ENGINEERING & SCIENTIFIC EQUIP	2,301.85	503.61	0.00	5,894.28	500.00	500.00
0016100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>2,301.85</u>	<u>503.61</u>	<u>0.00</u>	<u>5,894.28</u>	<u>500.00</u>	<u>500.00</u>
	DEPARTMENT TOTAL	<u>248,885.20</u>	<u>226,080.83</u>	<u>206,677.35</u>	<u>210,192.22</u>	<u>222,984.95</u>	<u>230,056.67</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 7100

Department Name: Senior Citizens Center

Department Description:

The Monroeville Senior Citizens Center provides services and programs for seniors, age 50 and older, in the Monroeville and Pitcairn area and is the meeting place for four social clubs and a singles club, a stroke survivors support group and a senior choir. The Senior Center is owned by the Municipality of Monroeville and operated by the Monroeville Council of Senior Citizens, Incorporated under an agreement with the Municipality of Monroeville. The Senior Center serves as an informational bureau for seniors often referring them to other agencies. Craft classes and health related services such as aerobics, yoga, and variety of other exercise classes, blood pressure screening, flu shots, and health seminars are offered regularly. Other activities offered are shuffleboard leagues, billiards, cards, walking club, man jogg, movie bays and computer club.

The Senior Center has two special fund raising projects per year. One is the flea market and the other is the golf outing. This year the Center will have many more fundraisers supporting the building addition fund.

Defensive driving classes are offered several times a year by AARP but are presented by local volunteers. The VITA Organization (Volunteers Income Tax Assistance) provides free tax preparation to area residents from February through April 12. Other counseling services for Medicare problems, insurance problems, budgetary problems, etc. are also offered by local volunteers on a prearranged basis. Seniors, 65 years of age and older, are able to register for both the Port Authority Bus Pass and Access (subsidized travel service). Allegheny County Visiting Nurses sponsor a stroke support group which also meets each week.

Social activities offered by the Senior Center include but are not limited to holiday parties, monthly bingos, and day trips to local attractions and/or weekly travel.

Free bus transportation is offered to area seniors for regularly scheduled club meetings and bingos held at the Center. Shopping service is also offered two days a week for transport to local shopping centers. This service is well used by seniors who no longer drive but need transportation for shopping, banking, or just socializing with friends. Monthly attendance at these activities is 3,300+.

The Senior Center opened a new exercise center in 2008. The facility features a great line of senior friendly cardio and strength training equipment, a strength training system, treadmills, total body trainers, recumbent bikes, and crosstrainers.

Department Standards:

- During the course of the year, the Senior Citizens Executive Director and staff attempt to provide enjoyable, worthwhile programs for seniors.
- Programs are planned to attract seniors who are 50 years of age and older.
- A monthly schedule/informational bulletin is provided which lists all activities offered, along with important information which all seniors should be aware of.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
SENIOR CITIZENS CENTER							
0017100	001100 SALARIES OF REGULAR EMPLOYEES	164,858.73	150,845.82	163,086.29	177,353.89	181,944.16	191,692.30
0017100	001400 OVERTIME PAY	2,190.90	3,049.56	2,750.85	1,472.72	2,500.00	2,552.00
0017100	001500 SICK DAY BUY BACK	2,500.00	1,050.00	1,462.00	1,600.00	1,600.00	1,600.00
0017100	001900 LONGEVITY PAY	3,965.00	4,160.00	4,691.75	2,795.00	3,365.00	3,635.00
	OBJECT TOTAL	173,514.63	159,105.38	171,990.89	183,221.61	189,409.16	199,479.30
0017100	002110 MISC OUTSIDE PERSONAL SERVICES	124.67	0.00	30.00	0.00	200.00	200.00
0017100	002203 POSTAGE	59.20	48.82	0.00	78.00	150.00	150.00
0017100	002206 TRAVELING EXPENSES	1,422.50	8.00	666.01	468.66	1,500.00	1,500.00
0017100	002280 SEMINAR EXPENSES	738.00	435.00	1,460.40	1,067.74	1,600.00	1,600.00
0017100	002304 PRINTING & TYPESETTING	0.00	59.96	32.15	98.64	100.00	100.00
0017100	002407 HOSPITALIZATION & HEALTH INSUR	58,959.70	60,815.19	69,359.46	90,867.92	93,902.83	95,869.18
0017100	002409 EMPLOYEES' PENSION INSURANCE	7,737.49	13,547.18	10,792.03	20,336.55	20,167.40	21,640.12
0017100	002410 SOCIAL SECURITY CONTRIBUTIONS	13,274.10	12,440.25	13,155.32	13,958.90	14,735.67	15,260.17
0017100	002413 EMPLOYEES' LIFE INSURANCE	743.30	706.80	830.60	997.36	920.64	956.88
0017100	002501 NATURAL GAS	11,021.15	11,833.79	8,787.97	11,537.32	16,000.00	16,000.00
0017100	002502 ELECTRICITY	14,301.08	12,579.66	10,933.33	16,037.16	22,000.00	22,000.00
0017100	002503 TELEPHONE & TELEGRAPH	4,238.29	4,221.08	4,045.63	5,618.21	5,000.00	5,000.00
0017100	002504 WATER	1,928.02	2,053.77	1,752.97	2,166.50	2,400.00	2,400.00
0017100	002601 BUILDING REPAIR & MAINT	1,437.02	1,584.89	846.47	1,496.80	1,800.00	1,800.00
0017100	002610 OFFICE EQUIP REPAIR & MAINT	1,029.41	641.54	524.28	863.01	800.00	1,000.00
0017100	002611 AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002612 BUILDING EQUIP REPAIR & MAINT	1,041.03	1,033.89	1,713.57	1,264.00	1,500.00	2,000.00
0017100	002730 CONTRACT SERVICE FEES	1,925.50	1,592.50	1,783.50	3,066.50	3,500.00	3,500.00
0017100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002903 DUES & MEMBERSHIPS	160.00	145.00	335.00	160.00	200.00	500.00
	OBJECT TOTAL	120,140.46	123,747.32	127,048.69	170,083.27	186,476.54	191,476.35
0017100	003101 GENERAL OFFICE SUPPLIES	6,245.56	7,470.67	4,678.30	2,718.88	3,500.00	3,500.00
0017100	003102 MAGAZINES MAPS BOOKS & RECORD:	65.55	0.00	17.61	60.50	100.00	100.00
0017100	003201 AGRICULTURAL SUPPLIES	636.91	473.00	511.98	683.23	750.00	750.00
0017100	003204 CLEANING & SANITATION SUPPLIES	2,839.83	2,974.43	3,689.12	3,783.77	4,000.00	4,000.00
0017100	003212 MEDICAL SUPPLIES	3.00	0.00	0.00	0.00	50.00	200.00
0017100	003213 HARDWARE	0.00	7.34	6.90	12.99	200.00	200.00
0017100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	2,745.57	1,517.65	3,452.00	3,452.00
0017100	003216 PAINTS & PAINTING SUPPLIES	0.00	2,053.98	450.47	96.47	1,500.00	1,500.00
0017100	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	162.00	200.00	500.00
0017100	003220 WEARING APPAREL	726.37	747.79	723.11	899.47	750.00	750.00
0017100	003230 ELECTRICAL SUPPLIES	722.31	37.92	100.80	138.40	250.00	250.00
	OBJECT TOTAL	11,239.53	13,765.13	12,923.86	10,073.36	14,752.00	15,202.00
0017100	005308 OFFICE FURNITURE & EQUIPMENT	5,083.52	0.00	0.00	0.00	1,500.00	1,500.00
	OBJECT TOTAL	5,083.52	0.00	0.00	0.00	1,500.00	1,500.00
	DEPARTMENT TOTAL	309,978.14	296,617.83	311,963.44	363,378.24	392,137.70	407,657.65

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

The Monroeville Public Library is located in the Gateway School District complex off Mossie Boulevard. The function of the Public Library is to meet the information, educational and recreational needs of the users of the library by providing a variety of services and maintaining a current and useful collection of books and other materials. A Board of Directors is responsible for administering the Library; the Municipal Council appoints the members for three-year terms.

The Library also encourages independent lifelong learning pursuits from preschool youngsters through senior citizen clientele by the provision of special programs and resources. The resources include a collection of over 115,000 items comprised of books, periodicals, pamphlets, maps, audiotapes, compact discs, videocassettes, DVD's, CD-ROM's and other electronic resources.

Department Standards:

- Special collections in the Library include a job and career center, a teen room, a parenting collection, a business and financial reference section, new reader/literacy materials, local history and municipal materials. There are also public access computer workstations in the Reference, Teen and Children's department for Internet and word processing.
- The Library is fully automated and operates its own computer network for library management and Internet access including wireless access. It also participates in a countywide electronic information network among county libraries. The Library has 27 public access computer workstations as well as a Website on the World Wide Web. Address: <http://www.monroevillelibrary.org>. Electronic databases, which include the contents of newspapers, magazines and books, as well as reference services are available 24/7 through the Website.
- Story hours for preschoolers and tots, first Friday story time, family activity nights, teen reading programs, armchair adventure travel programs, book discussion groups, an annual chess tournament, and a variety of programs of special interest to adults including health information, local history, and film discussion groups are held throughout the year.
- A unique feature of the Library is the Gallery Space, an art gallery, which spotlights area artists and their work every month. There are also two conference/meeting rooms available for use by groups.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPLOYEES	353,866.02	387,620.04	405,411.63	434,154.55	451,984.00	473,894.87
0018100	001300 SALARIES OF TEMPORARY EMPLOYEE	185,487.37	185,492.40	180,209.04	162,946.12	182,124.00	208,372.13
0018100	001400 OVERTIME PAY	1,197.27	1,205.69	2,635.25	0.00	1,000.00	1,000.00
0018100	001500 SICK DAY BUY BACK	4,025.00	3,600.00	7,156.25	3,537.50	7,400.00	7,400.00
0018100	001900 LONGEVITY PAY	7,800.00	7,906.85	7,474.64	5,799.96	5,070.00	5,460.00
	OBJECT TOTAL	<u>552,375.66</u>	<u>585,824.98</u>	<u>602,886.81</u>	<u>606,438.13</u>	<u>647,578.00</u>	<u>696,127.00</u>
0018100	002110 MISC OUTSIDE PERSONAL SERVICES	60,804.03	27,296.12	27,983.54	69,954.96	0.00	0.00
0018100	002407 HOSPITALIZATION & HEALTH INSUR	78,159.48	78,668.26	103,054.18	115,931.15	108,970.41	124,727.06
0018100	002409 EMPLOYEES' PENSION INSURANCE	18,376.54	32,193.13	25,630.13	50,882.41	52,675.80	59,510.33
0018100	002410 SOCIAL SECURITY CONTRIBUTIONS	44,760.31	43,868.19	46,655.80	47,536.92	48,664.23	51,429.73
0018100	002413 EMPLOYEES' LIFE INSURANCE	1,150.18	1,125.03	2,343.15	2,285.98	2,306.40	2,306.40
0018100	002501 NATURAL GAS	31,282.75	32,010.31	31,500.33	31,886.04	40,000.00	40,000.00
0018100	002502 ELECTRICITY	36,902.70	43,354.98	57,210.21	64,751.12	65,000.00	65,000.00
0018100	002503 TELEPHONE & TELEGRAPH	3,475.48	3,616.30	4,075.53	3,945.14	5,000.00	5,000.00
0018100	002504 WATER	1,167.25	1,380.18	1,692.16	1,460.52	1,000.00	1,000.00
0018100	002601 BUILDING REPAIR & MAINT	700.00	830.11	951.78	494.73	1,000.00	1,500.00
0018100	002612 BUILDING EQUIP REPAIR & MAINT	1,922.12	1,805.77	1,962.02	1,515.69	3,000.00	4,000.00
0018100	002730 CONTRACT SERVICE FEES	2,281.20	1,711.85	2,190.71	3,219.03	3,500.00	3,500.00
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>280,982.04</u>	<u>267,860.23</u>	<u>305,249.54</u>	<u>393,863.69</u>	<u>331,116.84</u>	<u>357,973.52</u>
0018100	003101 GENERAL OFFICE SUPPLIES	19,109.98	24,062.74	31,686.30	25,375.25	0.00	0.00
0018100	003201 AGRICULTURAL SUPPLIES	252.00	226.58	0.00	0.00	0.00	0.00
0018100	003204 CLEANING & SANITATION SUPPLIES	6,086.11	5,943.91	5,937.50	5,600.07	10,500.00	11,000.00
0018100	003213 HARDWARE	460.04	226.55	0.00	0.00	0.00	0.00
0018100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	485.00	485.00
0018100	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	003223 SNOW REMOVAL MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>25,908.13</u>	<u>30,459.78</u>	<u>37,623.80</u>	<u>30,975.32</u>	<u>10,985.00</u>	<u>11,485.00</u>
	DEPARTMENT TOTAL	859,265.83	884,144.99	945,760.15	1,031,277.14	989,679.84	1,065,585.52

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 9100

Department Name: Sanitary Sewer - MMA

Department Description:

Effective with the transfer of the sanitary sewer system to the Monroeville Municipal Authority on August 1, 2002, the function of this department is to provide for payment of gas charges in lieu of the Municipality of Monroeville paying for hydrant charges to the Municipal Authority.



MUNICIPALITY OF MONROEVILLE
2009 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 ESTIMATE</u>	<u>2009 BUDGET</u>
<u>MON. MUNICIPAL AUTHORITY</u>							
0019100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	75,752.81	77,890.38	132,933.00	132,933.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>75,752.81</u>	<u>77,890.38</u>	<u>132,933.00</u>	<u>132,933.00</u>
	DEPARTMENT TOTAL	0.00	0.00	75,752.81	77,890.38	132,933.00	132,933.00



BUDGET 2009

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

DEBT SERVICE

This area represents the Municipality's annual obligation for the payment of principal and interest on long term debt.

Debt service allocations for 2009 include the 2003, 2003A, 2005, 2005A and 2007 bond issues. Trustee's agent fees related to the Bond Issues are also budgeted.

The Municipality, as illustrated below, has a relatively positive position in relation to total debt service expenditures. The debt financing opportunities open to the Municipality will be directly associated with our ability to continuously present such circumstances to those in the municipal credit market.

DEBT EVALUATION CRITERIA

<u>Criteria</u>	<u>Monroeville's Municipality 2009 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	8.47%
2. Per capita net debt of \$400 is desirable (population -29,349)	\$1,209.19

Source: "Evaluating Your City's Credit Position", Management Information Service Report, Volume 12, Number 6, June, 1980, International City Management Association, Washington, D.C.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE
REQUIREMENTS BY SERIES**

SERIES OF 2003- \$3,355,000.00

Total Amount of Issue - \$3,355,000

Interest Rate- 2004-2.00%
 2005-2.00%
 2006-2.00%
 2007-2.00%
 2008-2.00%
 2009-2.20%
 2010-2.50%
 2011-2.70%
 2012-2.85%

Purpose - New Monroeville Municipal Center (Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	\$ 410,000.00	\$ 39,035.00	\$ 449,035.00
2010	\$ 415,000.00	\$ 29,337.50	\$ 444,337.50
2011	\$ 430,000.00	\$ 18,345.00	\$ 448,345.00
2012	\$ 440,000.00	\$ 6,270.00	\$ 446,270.00
TOTALS	<u>\$ 1,695,000.00</u>	<u>\$ 92,987.50</u>	<u>\$ 1,787,987.50</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE
REQUIREMENTS BY SERIES**

SERIES OF 2003A- \$ 8,480,000

Total Amount of Issue \$ 8,480,000

Interest Rate- 2004-1.10%
 2005-1.25%
 2006-1.55%
 2007-1.85%
 2008-2.15%
 2009-2.45%
 2010-2.80%
 2011-3.00%
 2012-3.10%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects,
 Vehicles, and Miscellaneous (1999 Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	\$ 1,105,000.00	\$ 117,636.25	\$ 1,222,636.25
2010	\$ 1,130,000.00	\$ 88,280.00	\$ 1,218,280.00
2011	\$ 1,165,000.00	\$ 54,985.00	\$ 1,219,985.00
2012	\$ <u>1,210,000.00</u>	\$ <u>18,755.00</u>	\$ <u>1,228,755.00</u>
TOTALS	\$ <u>4,610,000.00</u>	\$ <u>279,656.25</u>	\$ <u>4,889,656.25</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE
REQUIREMENTS BY SERIES**

SERIES OF 2005- \$6,135,000.00

Total Amount of Issue - \$6,135,000

Interest Rate- 2006- 3.800%
 2007- 3.800%
 2009- 3.800%
 2009- 3.800%
 2010- 3.800%
 2011- 3.800%
 2012- 3.800%
 2013- 3.800%
 2014- 3.800%
 2015- 3.800%
 2016- 3.900%
 2017- 3.950%
 2018- 4.000%
 2019- 4.050%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects, Vehicles, and Miscellaneous

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	\$ 5,000.00	\$ 244,217.50	\$ 249,217.50
2010	\$ 5,000.00	\$ 244,027.50	\$ 249,027.50
2011	\$ 5,000.00	\$ 243,837.50	\$ 248,837.50
2012	\$ 5,000.00	\$ 243,647.50	\$ 248,647.50
2013	\$ 5,000.00	\$ 243,457.50	\$ 248,457.50
2014	\$ 5,000.00	\$ 243,267.50	\$ 248,267.50
2015	\$ 5,000.00	\$ 243,077.50	\$ 248,077.50
2016	\$ 225,000.00	\$ 238,595.00	\$ 463,595.00
2017	\$ 2,055,000.00	\$ 193,621.25	\$ 2,248,621.25
2018	\$ 2,135,000.00	\$ 110,335.00	\$ 2,245,335.00
2019	\$ 1,670,000.00	\$ 33,817.50	\$ 1,703,817.50
TOTALS	<u>\$ 6,120,000.00</u>	<u>\$ 2,281,901.25</u>	<u>\$ 8,401,901.25</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE
REQUIREMENTS BY SERIES**

SERIES OF 2005A- \$7,520,000.00

Total Amount of Issue - \$7,520,000

Interest Rate- 2006- 2.850%
 2007- 2.850%
 2008- 2.850%
 2009- 3.000%
 2010- 3.100%
 2011- 3.200%
 2012- 3.350%
 2013- 3.500%
 2014- 3.600%
 2015- 3.700%
 2016- 3.800%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects, Vehicles, and Miscellaneous (2002 Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	\$ 60,000.00	\$ 270,947.50	\$ 330,947.50
2010	\$ 60,000.00	\$ 269,117.50	\$ 329,117.50
2011	\$ 60,000.00	\$ 267,227.50	\$ 327,227.50
2012	\$ 65,000.00	\$ 265,178.75	\$ 330,178.75
2013	\$ 1,760,000.00	\$ 233,290.00	\$ 1,993,290.00
2014	\$ 1,830,000.00	\$ 169,550.00	\$ 1,999,550.00
2015	\$ 1,900,000.00	\$ 101,460.00	\$ 2,001,460.00
2016	\$ 1,745,000.00	\$ 33,155.00	\$ 1,778,155.00
TOTALS	<u>\$ 7,480,000.00</u>	<u>\$ 1,609,926.25</u>	<u>\$ 9,089,926.25</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE
REQUIREMENTS BY SERIES**

SERIES OF 2007- \$ 7,590,000.00

Total Amount of Issue \$ 7,590,000.00

Interest Rate- 2019- 3.900%
 2020- 3.950%
 2021- 4.000%
 2022- 4.050%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects,
Vehicles, and Miscellaneous

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	\$ 5,000.00	\$ 302,870.00	\$ 307,870.00
2010	\$ 5,000.00	\$ 302,675.00	\$ 307,675.00
2011	\$ 5,000.00	\$ 302,480.00	\$ 307,480.00
2012	\$ 5,000.00	\$ 302,285.00	\$ 307,285.00
2013	\$ 5,000.00	\$ 302,090.00	\$ 307,090.00
2014	\$ 5,000.00	\$ 301,895.00	\$ 306,895.00
2015	\$ 5,000.00	\$ 301,700.00	\$ 306,700.00
2016	\$ 5,000.00	\$ 301,505.00	\$ 306,505.00
2017	\$ 5,000.00	\$ 301,310.00	\$ 306,310.00
2018	\$ 5,000.00	\$ 301,115.00	\$ 306,115.00
2019	\$ 555,000.00	\$ 290,195.00	\$ 845,195.00
2020	\$ 2,315,000.00	\$ 233,651.00	\$ 2,548,651.00
2021	\$ 2,410,000.00	\$ 139,730.00	\$ 2,549,730.00
2022	\$ 2,260,000.00	\$ 45,765.00	\$ 2,305,765.00
TOTALS	<u>\$ 7,590,000.00</u>	<u>\$ 3,729,266.00</u>	<u>\$ 11,319,266.00</u>

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2003 SERIES	2003A SERIES	2005 SERIES	2005A SERIES	2007 SERIES	ANNUAL TOTALS
2009	\$ 449,035.00	\$ 1,222,636.25	\$ 249,217.50	\$ 330,947.50	\$ 307,870.00	\$ 2,559,706.25
2010	\$ 444,337.50	\$ 1,218,280.00	\$ 249,027.50	\$ 329,117.50	\$ 307,675.00	\$ 2,548,437.50
2011	\$ 448,345.00	\$ 1,219,985.00	\$ 248,837.50	\$ 327,227.50	\$ 307,480.00	\$ 2,551,875.00
2012	\$ 446,270.00	\$ 1,228,755.00	\$ 248,647.50	\$ 330,178.75	\$ 307,285.00	\$ 2,561,136.25
2013	\$ -	\$ -	\$ 248,457.50	\$ 1,993,290.00	\$ 307,090.00	\$ 2,548,837.50
2014	\$ -	\$ -	\$ 248,267.50	\$ 1,999,550.00	\$ 306,895.00	\$ 2,554,712.50
2015	\$ -	\$ -	\$ 248,077.50	\$ 2,001,460.00	\$ 306,700.00	\$ 2,556,237.50
2016	\$ -	\$ -	\$ 463,595.00	\$ 1,778,155.00	\$ 306,505.00	\$ 2,548,255.00
2017			\$ 2,248,621.25		\$ 306,310.00	\$ 2,554,931.25
2018			\$ 2,245,335.00		\$ 306,115.00	\$ 2,551,450.00
2019			\$ 1,703,817.50		\$ 845,195.00	\$ 2,549,012.50
2020					\$ 2,548,651.00	\$ 2,548,651.00
2021					\$ 2,549,730.00	\$ 2,549,730.00
2022					\$ 2,305,765.00	\$ 2,305,765.00
TOTALS	\$ <u>1,787,987.50</u>	\$ <u>4,889,656.25</u>	\$ <u>8,401,901.25</u>	\$ <u>9,089,926.25</u>	\$ <u>11,319,266.00</u>	\$ <u>35,488,737.25</u>



BUDGET 2009

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

POLICE AND GENERAL EMPLOYEE PENSIONS

Act 205 mandates that the Municipality develop budgets for the police and municipal employee pension funds on an annual basis. The Municipality's funding responsibility in reference to Act 205 is represented in this allocation area. The funds the Municipality receives from the Commonwealth substantially decrease the contribution the Municipality will make to both funds.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,574,104.00
ACT 205 Contributions to General Employees' Pension Fund	<u>\$ 812,408.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 2,386,512.00
ESTIMATED PA STATE FUNDING	<u>\$ 663,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 1,723,512.00</u></u>

**Funding is budgeted under all applicable departments within the general operating budget.*

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

CAPITAL PROJECTS

The 2009 general capital budget totals \$2,011,000. A summary along with the description of each of the projects in these program areas is presented on the following pages.

The available funding for the 2009 capital budget is made up of the 2008 Bond Issue.

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
Use of 2009 Bond Issue	\$2,011,000	100.00%
<u>TOTAL</u>	<u>\$2,011,000</u>	<u>100.00%</u>

ROAD PAVING PROGRAM LIST WILL BE PROVIDED AT
A LATER DATE

**MUNICIPALITY OF MONROEVILLE
2009 CAPITAL BUDGET**



<u>DEPT</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 BUDGET</u>	<u>2008 ACTUAL</u>	<u>2008 BALANCE</u>	<u>2009 BUDGET</u>
2008 BOND ISSUE						
2082008	200805	MCP WADING POOL	3,000.00	2,325.70	674.30	0.00
2082008	200806	MCP FEASIBILITY STUDY	35,000.00	0.00	35,000.00	0.00
2082008	200808	PRK PADLOCKS/REC FACILITY LKS	5,000.00	0.00	5,000.00	0.00
2082008	200814	MCP OUTDOOR CARPETING	3,000.00	2,342.29	657.71	0.00
2082008	200832	TRAFFIC SGNL UPGRADES	3,000.00	1,790.00	1,210.00	0.00
2082008	200834	TRAFFIC SGNL UPGRADES	6,500.00	0.00	6,500.00	0.00
2082008	200836	ROAD PAVING PROGRAM	500,000.00	281,274.16	218,725.84	0.00
2082008	200843	DEMOLITIONS/CONDEMNED PROPTY	5,000.00	0.00	5,000.00	0.00
2082008	200844	FUEL EFFICIENCY VEHICLES	150,000.00	68,012.59	81,987.41	0.00
2082008	200845	STORM SEWER DEP	250,000.00	225,328.61	24,671.39	0.00
2082008	200846	COMPUTER SOFTWARE-BLDG/ENG/GIS	30,000.00	0.00	30,000.00	0.00
2082008	200848	ROAD CONSTRUCTION	400,000.00	299,453.79	100,546.21	0.00
2082008	200852	CO#4 PUMPER	462,000.00	0.00	462,000.00	0.00
2082008	200853	CO#6 PUMPER	608,200.00	4,229.89	603,970.11	0.00
2082008	200854	CO#1 AIR TRUCK	508,200.00	0.00	508,200.00	0.00
2082008	200857	EXERCISE EQUIPMENT	25,000.00	0.00	25,000.00	0.00
2082008	200858	MEMBERSHIP SOFTWARE	6,500.00	0.00	6,500.00	0.00
2082008	200866	NEW POLICE VEHICLES	75,000.00	77,809.84	-2,809.84	0.00
2082008	200869	SPECIALITY VEHICLES	5,000.00	0.00	5,000.00	0.00
2082008	200870	BODY ARMOR	45,000.00	2,289.00	42,711.00	0.00
2082008	200873	COMP REPLACEMENT	30,000.00	0.00	30,000.00	0.00
2082008	200874	NETWRK STORAGE SOLUTION	17,000.00	0.00	17,000.00	0.00
2082008	200875	POL RECORDS UPGRADE	250,000.00	0.00	250,000.00	0.00
2082008	200878	GAS POWERED BREAKER	4,100.00	4,176.00	-76.00	0.00
2082008	200885	PLOW/SPREADER DUMP TRK	130,000.00	132,996.00	-2,996.00	0.00
2082008	200888	CHEVY PICKUP TRUCK	35,000.00	0.00	35,000.00	0.00
2082008	200894	LIBRARY CARPETING	43,275.00	43,275.00	0.00	0.00
2082008	200921	PICNIC PAV POSTING CASES	0.00	0.00	0.00	2,000.00
2082008	200932	TS UPGRADES	0.00	0.00	0.00	3,000.00
2082008	200934	TS UPGRADES	0.00	0.00	0.00	6,500.00
2082008	200936	ROAD PAVING PROGRAM	0.00	0.00	0.00	500,000.00
2082008	200943	DEMO CONDEMNED PROPTY	0.00	0.00	0.00	5,000.00
2082008	200945	STORM SEWER DEP	0.00	0.00	0.00	0.00
2082008	200947	ROAD RECONSTRUCTION	0.00	0.00	0.00	165,000.00
2082008	200955	CO#5 LADDER TRUCK	0.00	1,051,748.00	-1,051,748.00	880,000.00
2082008	200959	TBLS/CHRS FOR CARD ROOM	0.00	0.00	0.00	4,500.00
2082008	200966	NEW POLICE VEHICLES	0.00	1,037.96	-1,037.96	75,000.00
2082008	200972	WEAPONRY	0.00	18,957.38	-18,957.38	40,000.00
2082008	200973	COMPUTER REPLACEMENT	0.00	0.00	0.00	30,000.00
2082008	200982	FORD PICKUP F450	0.00	0.00	0.00	75,000.00
2082008	200984	PACKER	0.00	0.00	0.00	60,000.00
2082008	200986	PLOW/SPREADER DUMP TRUCK	0.00	0.00	0.00	130,000.00
2082008	200989	CHEVY PICKUP TRUCK	0.00	0.00	0.00	35,000.00
2082008	201026	RPLC CHAIRS MCP	0.00	0.00	0.00	0.00
2082008	201032	TS UPGRADES	0.00	0.00	0.00	0.00
2082008	201034	TS UPGRADES	0.00	0.00	0.00	0.00
2082008	201036	ROAD PAVING PROGRAM	0.00	0.00	0.00	0.00
2082008	201043	DEMO CONDEMNED PROPTY	0.00	0.00	0.00	0.00
2082008	201045	STORM SEWER DEP	0.00	0.00	0.00	0.00
2082008	201056	CO#6 PUMPER	0.00	0.00	0.00	0.00
2082008	201066	NEWPOLICE VEHICLES	0.00	0.00	0.00	0.00
2082008	201073	COMPUTER REPLACEMENT	0.00	0.00	0.00	0.00
2082008	201079	LINE STRIPER TRUCK	0.00	0.00	0.00	0.00
2082008	201087	PLOW/SPREADER DUMP TRUCK	0.00	0.00	0.00	0.00
2082008	201090	CHEVY PICKUP TRUCK	0.00	0.00	0.00	0.00
2082008	201092	CASE INTERNAT'L ALAMO CUTTER	0.00	0.00	0.00	0.00
GRAND TOTAL			3,634,775.00	2,217,046.21	1,417,728.79	2,011,000.00



BUDGET 2009



BUDGET 2009

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

The Municipality receives from the state monies from tax on gasoline. The amount is determined by the number of miles of municipal roads accepted by Municipality.

This special revenue fund budget provides for the use of state road funds for the construction and maintenance of approved roadways. The revenues for this fund are provided by the state from liquid fuels tax.

MUNICIPALITY OF MONROEVILLE
2009BUDGET

LIQUID FUELS FUND

ESTIMATED RECEIPTS

Beginning Balance 01/01/2009	\$	-
2009 Allocation	\$	545,000.00
Anticipated Interest	\$	<u>10,000.00</u>
AVAILABLE FOR APPROPRIATION	\$	<u>555,000.00</u>

RECOMMENDED EXPENDITURES

Street Lighting	\$	330,000.00
Traffic Signals	\$	53,000.00
Snow Removal Materials	\$	<u>172,000.00</u>
TOTAL RECOMMENDED EXPENDITURES	\$	<u>555,000.00</u>

ESTIMATED BALANCE 12/31/2009 \$ -

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 9801

Department Name: Cable TV - Municipal
TV Production

Department Description:

The Municipality of Monroeville operates the local government channel TV-15. Viewers can enjoy live municipal meetings, local events, and other services provided by the Municipality. In addition, State Representatives, Senators and Armed Services have programs televised on TV-15. The department also documents accident scenes and fires for the police and fire departments. They also assist the code enforcement, engineering and the public works departments through the use of video and photography. Various other projects include collaboration with the Senior Citizen's Center, the Monroeville Public Library and the Monroeville Parks and Recreation Department. The TV-15 department also ensures that the televised bulletin board is updated daily which includes all local municipal programs and activities.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET - FUND 801 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
CABLE TV							
8019801	001100 SALARIES OF REGULAR EMPLOYEES	86,355.04	88,085.14	90,693.40	93,263.68	100,403.11	102,138.82
8019801	001300 SALARIES - TEMP EMP	3,450.68	4,132.98	2,810.64	3,426.25	27,040.00	21,632.00
8019801	001400 OVERTIME	3,836.46	4,287.63	3,730.02	5,349.10	5,000.00	3,000.00
8019801	001500 SICK DAY BUY BACK	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
8019801	001900 LONGEVITY PAY	780.00	845.00	910.00	1,350.00	1,490.00	1,630.00
	OBJECT TOTAL	96,422.18	99,350.75	100,144.06	105,389.03	135,933.11	130,400.82
8019801	002110 MISC OUTSIDE PERSONAL SERVICES	1,145.30	1,911.23	7,282.49	2,129.30	1,452.00	1,597.20
8019801	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	110.00	120.00
8019801	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002407 HOSPITALIZATION & HEALTH INSUR	26,042.02	30,143.65	32,037.72	35,524.12	37,575.46	30,686.25
8019801	002409 EMPLOYEE'S PENSION	3,868.76	6,773.59	5,396.00	10,168.27	10,083.70	10,820.06
8019801	002410 SOCIAL SECURITY CONTRIBUTIONS	7,376.23	7,636.13	7,658.93	7,946.87	10,092.88	9,975.66
8019801	002413 EMPLOYEES' LIFE INSURANCE	304.20	312.00	358.24	392.60	362.40	398.64
8019801	002503 TELEPHONE & TELEGRAPH	1,909.01	1,957.87	1,685.33	1,820.34	0.00	0.00
8019801	002610 OFFICE EQUIP REPAIRS & MAINTEN	671.30	67.13	0.00	0.00	525.00	525.00
8019801	002611 AUTOMOBILE REPAIRS & MAINTENAN	84.00	77.00	32.00	54.00	1,320.00	1,330.00
8019801	002613 MISC EQUIP REPAIR & MAINT	1,053.82	265.00	405.00	0.00	3,705.90	4,000.00
8019801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	210.00	220.00
8019801	002910 MISC OTHER OPERATING SERVICES	300.00	0.00	0.00	0.00	798.60	900.00
8019801	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	42,754.64	49,143.60	54,855.71	58,035.50	66,235.94	60,572.81
8019801	003101 GENERAL OFFICE SUPPLIES	497.99	376.19	369.47	552.05	847.00	931.70
8019801	003102 MAGAZINES MAPS BOOKS & RECORDS	241.92	50.00	0.00	152.99	315.00	315.00
8019801	003209 LICENSE PLATES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003210 FILMS & PHOTOGRAPHIC SUPPLIES	1,665.76	1,834.92	1,953.79	1,570.31	2,682.57	2,950.27
8019801	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003213 HARDWARE	56.90	34.82	15.18	495.00	577.50	577.50
8019801	003214 GASOLINE, FUEL	281.66	299.55	1,360.00	1,696.20	3,127.00	2,694.00
8019801	003215 VEHICLE PARTS	0.00	0.00	0.00	0.00	1,050.00	1,050.00
8019801	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003220 WEARING APPAREL	652.17	1,156.98	836.10	846.40	1,386.00	1,524.60
8019801	003226 TIRES	0.00	0.00	307.00	0.00	635.25	635.25
8019801	003228 ELECTRONIC PARTS	0.00	705.92	115.95	183.85	3,503.50	3,853.85
8019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003230 ELECTRICAL SUPPLIES	1,019.94	663.01	676.00	402.50	1,312.50	1,443.75
8019801	003301 GIFTS, GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003900 SR CITIZENS \$1 DISCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	4,416.34	5,121.39	5,633.49	5,899.30	15,436.32	15,975.92
8019801	005307 MOTORIZED MOBILE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
8019801	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
8019801	005310 MISC EQUIP	9,317.31	5,061.59	39,405.00	10,151.82	12,491.36	13,740.50
8019801	005311 RADIO & COMMUNICATION EQUIP	12,798.00	4,575.73	6,389.67	1,771.84	11,553.94	12,709.33
	OBJECT TOTAL	22,115.31	9,637.32	45,794.67	11,923.66	24,045.30	26,449.83
	DEPARTMENT TOTAL	165,708.47	163,253.06	206,427.93	181,247.49	241,650.67	233,399.38
	Grand Total:	165,708.47	163,253.06	206,427.93	181,247.49	241,650.67	233,399.38

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 9875

Department Name: Hotel/Motel

Department Description:

The Convention Visitors Bureau of Greater Monroeville is a service promotional agency which attracts conventions, seminars, tours and travel groups in the Greater Monroeville area. The agency assists visitors by providing brochures, informational pieces and maps of the area, and lists attractions and things to do in the area.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

HOTEL/MOTEL TAX FUND

REVENUES

Hotel/Motel Tax \$ 450,000.00

TOTAL REVENUES \$ 450,000.00

EXPENDITURES

Transfers to Convention Visitors Bureau \$ 450,000.00

TOTAL EXPENDITURES \$ 450,000.00

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

Department Number: 810-8100

Department Name: Library-ACLA

Department Description:

The Library receives funding through the Allegheny County Library Association from the regional asset district tax. This funding has been utilized to pay for capital improvements, a portion of personnel costs, and for the purchase of books, electronic resources, and audiovisual materials.

Department Number: 815-8100

Department Name: Library-Donations/
State Aid

Department Description:

Additionally, the Library receives funds from the PA Library Grant Program and donations from contributors. These funds have been utilized to purchase books and to cover other operating expenses.



**MUNICIPALITY OF MONROEVILLE
2009 BUDGET 810-815 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
ACLA-ALLEGHENY CO LIB ASSOCC							
8108100	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	129,563.37	135,500.00
8108100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	1,000.00	500.00
8108100	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	24,042.00	29,400.00
8108100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	1,800.00	1,800.00
8108100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	156,405.37	167,200.00
8108100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8108100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	25,000.00	34,183.20
8108100	003103 ELECTRONIC RESOURCES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	26,000.00	35,183.20
8108100	005210 FENCING/MISC IMPROVEMENTS	0.00	0.00	0.00	0.00	26,743.63	10,600.00
8108100	005305 LIBRARY BOOKS AND EQUIPMENT	0.00	0.00	0.00	0.00	32,011.00	33,000.00
8108100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	58,754.63	43,600.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	241,160.00	245,983.20
LIBRARY STATE AIDE/DONATIONS							
8158100	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002203 POSTAGE	0.00	0.00	0.00	0.00	5,000.00	6,000.00
8158100	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	3,000.00	3,000.00
8158100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	3,000.00	3,000.00
8158100	002302 BOOK BINDING	0.00	0.00	0.00	0.00	500.00	500.00
8158100	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002610 OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002612 BUILDING EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	42,000.00	42,000.00
8158100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	7,000.00	7,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	60,500.00	61,500.00
8158100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	11,000.00	6,000.00
8158100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	20,000.00	29,000.00
8158100	003103 ELECTRONIC RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	600.00
8158100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003217 PR AND PRINTING SUPPLIES	0.00	0.00	0.00	0.00	7,000.00	13,273.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	39,000.00	48,873.00
8158100	005210 FENCING/MISC IMPROVEMENTS	0.00	0.00	0.00	0.00	19,000.00	7,000.00
8158100	005305 LIBRARY BOOKS AND EQUIPMENT	0.00	0.00	0.00	0.00	84,798.00	100,000.00
8158100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	14,075.00	12,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	117,873.00	119,000.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	217,373.00	229,373.00
	Grand Total:	0.00	0.00	0.00	0.00	458,533.00	475,356.20



BUDGET 2009

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2009 BUDGET AND FISCAL MATTERS

Fiscal Year

The fiscal year of the Municipality of Monroeville shall begin on the first day of January and end on the last day of December of each year unless changed by Council or by law.

Submission of Budget and Budget Message

At least forty-five (45) days prior to the beginning of each fiscal year, the Manager shall submit to the Council a proposed budget for the ensuing fiscal year and an accompanying message.

Budget Message

The Manager's message shall explain the budget both in fiscal terms and in terms of programs. It shall outline the proposed financial policies of the Municipality for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures and revenues, together with the reasons for such changes, summarize the Municipality's debt position, and include such other material as the Manager deems desirable.

Budget

The Budget shall provide a complete financial plan of all municipal funds and activities for the ensuing fiscal year and except as required by the Home Rule Charter, shall be in such form as the Manager deems desirable or the Council may require. In organizing the budget, the Manager shall utilize the most feasible combination of expenditure classification by fund, organization unit, program, purpose or activity, and object. The budget shall contain, among other things, the following:

- A general summary of its contents;
- In detail, all estimated income indicating the existing and proposed tax levies, as well as other assessments, fees and charges;
- All proposed expenditures, including debt service, for the ensuing fiscal year;
- The number of proposed employees in every job classification;
- Comparative figures for actual and estimated income and expenditures for the current fiscal year and actual income and expenditures of the preceding fiscal year;

- Proposed expenditures during the ensuing fiscal year, detailed by offices, departments and agencies, in terms of their respective work programs and the methods of financing such expenditures;
- Proposed capital expenditures during the ensuing fiscal year, detailed by offices, departments and agencies when practicable and the proposed method of financing each such capital expenditure. The total of proposed expenditures shall not exceed the total of estimated income.

Public Record

The annual budget message, proposed budget and adopted budget shall be a public record and shall be available for public inspection after submission and prior to adoption and after adoption during regular business hours.

Publication

(a) The Council shall publish within a period of eight (8) days of receipt from the Municipal Manager, in one or more newspapers of general circulation in the Municipality, a general summary of the budget and a notice that the proposed budget is available for public view, also stating:

- The times and places where copies of the budget and the message are available to the public and;
- The times and places of the required public hearings on the budget and such other public hearings as the Council may decide to hold.

(b) Public Hearings: The Council shall hold a minimum of two (2) public hearings on the budget at which time residents of the Municipality may express their views on the proposed budget. The first such hearing shall not be less than fourteen (14) days nor more than twenty-one (21) days after the date of publication. The second public hearing shall not be less than seven (7) days nor more than fourteen (14) days after the first hearing.

Amendment of Budget

The Council may amend the budget by ordinance during the fiscal year for which the budget was adopted; provided however, that such amendment shall not result in expenditures exceeding the estimated income determined as of the time of the amendment.

Adoption of Budget

The Council shall adopt the budget as presented if amended, by ordinance on or before the thirty-first (31st) day of the twelfth (12th) month of the fiscal year currently ending. If it fails to adopt the budget by this date, the amounts

appropriated for current operation of the current fiscal year shall be deemed adopted for the ensuing fiscal year on a month-to-month basis, with all items in it are pro-rated accordingly, until such time as the Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.

Payment of Funds

No payment of any funds of the Municipality shall be made unless provided for in the budget and specifically approved by the Council; provided however, that payroll and utility expenditures may be made at the direction of the Manager where based upon a prior ordinance or contract. All checks or drafts of the Municipality shall be signed by the Manager and shall be counter-signed by the Mayor. Disbursements of payroll checks or drafts containing imprinted signatures of the proper municipal officials or bank officials shall be permitted in connection with use of data processing equipment when contracted for with banking institutions; and machine imprinted signatures of the proper municipal officials may be used for disbursement of municipal checks or drafts provided such imprinting machines are designed for operation only by authorized personnel.

Capital Program

It is the intent of this Charter that the Council adopt long range plans and objectives to provide for the orderly growth of the Municipality. Plans and objectives shall be prepared for public review in the form of the Annual Capital Program Report. Such other capital expenditures for equipment with a useful life of less than two (2) years shall be part of the operating budget.

(a) *Submission to Council:* The Manager shall prepare and submit to the Council, a five-year (5) capital program at least three (3) months prior to the final date for submission of the budget.

(b) *Contents:* The capital program shall include:

- A clear general summary of its contents;
- A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements;
- Projects which will result in major additions or changes to the Municipality, such as recreation and sanitation facilities or Roadways, shall be included in the program;
- Such other capital expenditures for equipment with a useful life of more than two (2) years;
- Cost estimates, methods of financing and recommended time schedules for each such improvement;

- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
- The estimated annual amortization costs.

(c) *Publication and Council Action on Capital Program*

- **Publication:** The Council shall publish the proposed Capital Program immediately upon its receipt from the Manager.
- **Public Hearings:** The Council shall hold a minimum of one (1) public hearing on the proposed capital program, at which time residents of the Municipality may express their views on the proposed capital program. The public hearing shall be not less than twenty-one (21) days nor more than thirty (30) days after the date of publication.
- **Method of Publication and Notice of Hearings:** The Council shall publish in one or more newspapers of general circulation in the Municipality, a general summary of the Capital Program, and a notice stating:
 1. The times and places where copies of a summary of the Capital Program are available to the public and;
 2. The times and places where a complete copy of the Capital Program along with accompanying maps, charts, reports, and other data are available for inspection by the public and;
 3. The time and place of the required public hearing on the Capital Program and such other public hearings as the Council may decide to hold.
- **Adoption:** The Council, by resolution, shall adopt the Capital Program with or without amendment, after the public hearing and on or before the last day of the ninth (9th) month of the current fiscal year.
- The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition. Council shall annually issue a public report on the status of the Capital Program, to be given prior to the adoption of the annual budget.

Independent Audit

Appointment and Term: The Mayor with the advice and consent of Council shall appoint an independent auditor who shall be a certified public accountant or firm

of certified public accountants, who shall have no personal interest, direct or indirect, in the fiscal affairs of the Municipality or any of its officers.

The auditor shall be appointed for a term not to exceed three (3) years provided that the designation for any particular fiscal year shall be made no later than thirty (30) days after the beginning of the fiscal year.

Power and Duties of the Auditors

(a) The auditors shall audit, settle and adjust the accounts of all Municipal officers and other officers and persons receiving and disbursing or authorizing the disbursement of the monies of the Municipality during the preceding fiscal year.

(b) The auditors shall complete their audit settlement and adjustment and file copies thereof with the Municipal Manager and the Department of Community Affairs and the Pennsylvania Department of Transportation not later than ninety (90) days after the end of the fiscal year. Said report shall also show a complete statement of the financial conditions of the Municipality, with the character and value thereof and the date of maturity of the respective forms of funded debt thereof.

(c) The amount of any balance or shortage, or of any expenditure of a kind or made in a manner prohibited or unauthorized by law, which causes financial loss to the Municipality, shall be a surcharge against any officer against whom such balance or shortage shall appear, or who by vote, act, neglect has permitted or approved such expenditure.

(d) The auditors shall cancel all orders and vouchers presented to them which they find have been paid by writing or stamping the word "audited" on the face thereof.

(e) The auditors shall within ten (10) days after completion of their audit, publish by advertisement in at least one (1) newspaper of general circulation in the Municipality, a concise financial statement of municipal fiscal matters such as to comply with the provisions of all Acts of the General Assembly relative thereto.

(f) It shall be lawful for the Municipality or any taxpayer thereof, on its behalf, or any officer whose account is settled or audited to appeal from the settlement or audit, as shown on the auditor's report, to the Court of Common Pleas of the County, not later than sixty (60) days from date of publication referred to in the preceding paragraph.

(g) Any balance, in any report of the auditors, against any officer of the Municipality, shall constitute a surcharge and, unless appeal is taken as heretofore provided, the auditors shall cause same to be entered in the office of the Prothonotary as a judgment against such officer in favor of the Municipality.

(h) Judgments entered by the auditors or the court, after hearing an appeal, may be enforced by appropriate proceedings, by the party prevailing.

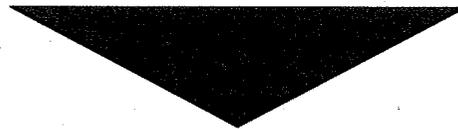
Fidelity Bonds

Before entering upon the duties of their respective offices or positions, the Municipal Manager and the Tax Collector, as well as any other officer, agent or employee of the Municipality as Council may determine, shall execute and file with the Municipality corporate surety bonds in such sums as shall be fixed by the Council. Each bond shall be joint and several, with one or more corporate sureties which shall be surety companies authorized to do business in the Commonwealth of Pennsylvania and duly licensed by the Insurance Commissioner of said Commonwealth.

Each bond shall be conditioned upon the faithful discharge by the officer, the clerks, assistants and appointees of all trusts confided in them by virtue of their office, upon the faithful execution of all duties required of them by virtue of their office, upon the just and faithful accounting or payment over, according to law, of all monies and all balances thereof paid to, received or held by virtue of the office and upon the delivery to the successor or successors in office of all books, papers, documents or other official things held in right of the office. All such bonds and sureties thereon, before being accepted by the Municipality, shall be determined by Council and the premium thereof shall be paid by the Municipality. Such bonds may provide for one or more additional obligees in the event that the officer bonded is acting in a dual or similar capacity with other political subdivisions or governmental or quasi-governmental entities.

2009 Organizational Structure For... Monroeville Municipal Government

Uniform Construction Code Appeals Board	Human Relations Commission	Recreation & Parks Advisory Board	Monroeville Redevelopment Authority
International Property Maintenance Code Appeals Board	Police Pension Committee	Monroeville Arts Council	Monroeville Municipal Authority
Zoning Hearing Board	Library Board	Human Needs & Resources Advisory Board	Convention Visitors Bureau of Greater Monroeville
Planning Commission	Personnel Board	Monroeville Historical Society	Cable Television Advisory Board
	Civil Service Commission	OPEB Committee	



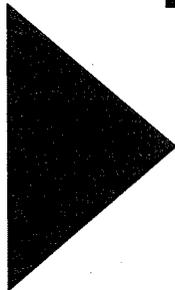
Mayor and Council



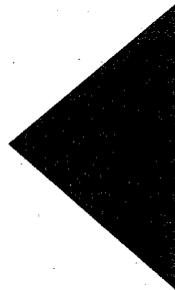
Municipal Manager

Municipal Solicitor

Municipal Engineer



Municipal Treasurer



Risk Management
Productivity Management
Intergovernmental Relations

Government General Services Accounting; Purchasing; Budget Control; Information Systems; Revenue Collection; Tax Collection.	Public Safety Ambulance; Fire Official; Fire Suppression; Police Protection; Emergency Management; Emergency Communications.	Public Works Snow/Ice Control; Street Maintenance; Storm Sewer Maintenance; Vehicle Maintenance; Park Maintenance; Refuse Collection; Recyclable Collection.	Community Development Planning Permits; Zoning Permits; Building Inspection; Traffic Planning; Citizens Complaints; Ordinance & Code Inspections.	Library Services Reference; Art Gallery; Book Lending; Children's Library; Sound Library; Programs; Tours.	Recreation, Parks & Human Services Recreation; Parks; Volunteers; Senior Citizens; Public Information. Cable TV-15
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MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

GRADE	POSITION	2009 MINIMUM	2009 MIDPOINT	2009 MAXIMUM
Grade 11	<i>Municipal Manager</i>	\$81,632	\$112,284	\$142,934
Grade 10	<i>Chief of Police (Per agreement)</i>	\$70,372	\$96,796	\$123,219
Grade 9	<i>Asst Chief of Police (Per agreement) Superintendent of Public Works Dir. Of Personnel and Finance</i>	\$60,665	\$83,445	\$106,224
Grade 8	<i>Business Tax Collector* Director of Community Development Dir. of Building and Eng. Services</i>	\$55,854	\$77,081	\$97,748
Grade 7	<i>Dir. of Information Sys and Tech Dir. of Recreation & Parks</i>	\$51,410	\$70,718	\$90,021
Grade 6	<i>Dir. of Senior Citizens Library Director</i>	\$43,569	\$59,929	\$76,289
Grade 5	<i>Television Producer Asst. Tax Collector Senior Foreman Public Works Foreman Purchasing Coordinator Administrative Assistant</i>	\$39,973	\$54,982	\$69,990
Grade 4	<i>Building Official Lead Codes Compliance Officer Building Inspector Grants and Communications Coordinator Code Enforcement Officer Recreation Program Director GIS Coordinator/Engineering Inspector</i>	\$36,671	\$50,441	\$64,211
Grade 3	<i>Municipal Manager's Secretary</i>	\$31,078	\$42,747	\$54,415
Grade 2	<i>Public Works Office Manager Secretary of Personnel and Finance Information Systems Support Tech Tax Auditor</i>	\$28,718	\$39,487	\$50,254

4% pay increase is authorized for 2009.

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

2009

Part-Time Hourly Rate:

School Crossing Guard (Probationary)	\$	8.84
School Crossing Guard	\$	12.19
Camera Operators	\$	10.00
Part-Time Earned Income Tax Auditor	\$	19.17
General Summer Employees	\$	8.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	10.00
Recreation VI	\$	10.50
Recreation VII	\$	11.50
Recreation VIII	\$	12.00
Recreation IX	\$	13.00
Recreation X	\$	14.00
Recreation XI	\$	16.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2008 Salaries

Classification	\$ 0.84	\$ 0.16	\$ 0.34	\$ 0.52		2008
	2008 2.00%	4th QTR-07 Quarter	First-2008 Quarter	Second Quarter	Third Quarter	Current ANNUAL
Chief	\$52.48	\$52.64	\$52.98	\$53.50	\$53.50	\$111,280.00
Assistant Chief	\$51.27	\$51.43	\$51.77	\$52.29	\$52.29	\$108,763.20
Lieutenant	\$45.87	\$46.03	\$46.37	\$46.89	\$46.89	\$97,531.20
Sergeant	\$44.87	\$45.03	\$45.37	\$45.89	\$45.89	\$95,451.20
Corporal	\$44.87	\$44.03	\$44.37	\$44.89	\$44.89	\$93,371.20
Detective or Patrolmen						
Step E	\$42.87	\$43.03	\$43.37	\$43.89	\$43.89	\$91,291.20
Step D	\$38.58	\$38.73	\$39.03	\$39.50	\$39.50	\$82,160.00
Step C	\$34.30	\$34.42	\$34.70	\$35.11	\$35.11	\$73,028.80
Step B	\$30.01	\$30.12	\$30.36	\$30.72	\$30.72	\$63,897.60
Step A	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$52,000.00
*Shift Differential	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	

*Shift Differential is paid when Police Personnel are scheduled to work prior to 7:00 a.m. or after 3:00 p.m.

MUNICIPALITY OF MONROEVILLE

SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668
PUBLIC WORKS EMPLOYEE COLLECTIVE BARGAINING AGREEMENT

September 1, 2006 to August 31, 2011

	4.00% 2006	Annual 9/1/2006	4.00% 2007	Annual 9/1/2007	4.00% 2008	Annual 9/1/2008	4.00% 2009	Annual 9/1/2009	4.00% 2010	Annual 9/1/2010
Heavy Equipment Repair	\$25.50	\$53,040.00	\$26.52	\$55,161.60	\$27.58	\$57,366.40	\$28.68	\$59,654.40	\$29.83	\$62,046.40
Mechanic/Journeyman	\$23.55	\$48,984.00	\$24.49	\$50,939.20	\$25.47	\$52,977.60	\$26.49	\$55,099.20	\$27.55	\$57,304.00
Operator II	\$22.55	\$46,904.00	\$23.45	\$48,776.00	\$24.39	\$50,731.20	\$25.36	\$52,748.80	\$26.38	\$54,870.40
Operator I	\$21.95	\$45,656.00	\$22.83	\$47,486.40	\$23.75	\$49,400.00	\$24.70	\$51,376.00	\$25.68	\$53,414.40
Animal Control Officer	\$21.95	\$45,656.00	\$22.83	\$47,486.40	\$23.75	\$49,400.00	\$24.70	\$51,376.00	\$25.68	\$53,414.40
General Maintenance	\$21.95	\$45,656.00	\$22.83	\$47,486.40	\$23.75	\$49,400.00	\$24.70	\$51,376.00	\$25.68	\$53,414.40
Custodian	\$21.95	\$45,656.00	\$22.83	\$47,486.40	\$23.75	\$49,400.00	\$24.70	\$51,376.00	\$25.68	\$53,414.40
Utility Rate *	\$1.00		\$1.00		\$1.00		\$1.00		\$1.00	
Snow Removal **	\$0.30		\$0.30		\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$1.00		\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (parks)	\$1.00		\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (streets)	\$2.00		\$2.00		\$2.00		\$2.00		\$2.00	

** Rate effective while driving snow removal route during normal duty hours.

***Additional hourly rate while working as a crew leader. Temporary Crew Leader shall be rotated among qualified candidates on a fair and equitable basis.

****Employees receiving spraying rate must be certified rate applies only to time spraying work is being performed by a certified employee.

*****All Laborers with a CDL License will receive the Operator I rate. All Laborers without a CDL will receive General Maintenance rate.

*****Employee will receive the Utility rate when performing the following tasks: Cement finishing, carpentry, tree pruning (in bucket), signal repair, finish bricklaying (above a catch basis repair), and other tasks that are mutually agreed upon.
Employees will also receive the Journeyman rate for the following:
Electric and plumbing duties that require inspection by an outside agency whether inspected or not.

APPENDIX B

JOB CLASSIFICATIONS FOR NEW HIRES

During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment under this contract.	95% of the hourly rate
During the 5th contract year of employment under this contract.	100% of the hourly rate

MUNICIPALITY OF MONROEVILLE

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2007 to May 31, 2012

	4.00% 6/1/2007	Annual Salary	4.00% 6/1/2008	Annual Salary	4.00% 6/1/2009	Annual Salary	4.00% 6/1/2010	Annual Salary	4.00% 6/1/2011	Annual Salary
<i>Refuse Collector</i>	\$21.44	\$44,595.20	\$22.30	\$46,384.00	\$23.19	\$48,235.20	\$24.12	\$50,169.60	\$25.08	\$52,166.40
<i>Collector-Driver</i>	\$22.86	\$47,548.80	\$23.77	\$49,441.60	\$24.72	\$51,417.60	\$25.71	\$53,476.80	\$26.73	\$55,598.40

New Hires/ Part-time after 6/01/2003 to 05/31/2007

During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment under this contract.	95% of the hourly rate
During the 5th contract year of employment under this contract.	100% of the hourly rate

MUNICIPALITY OF MONROEVILLE

SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668
AND MUNICIPAL CLERICAL WORKERS (MCW) COLLECTIVE BARGAINING AGREEMENT

January 1, 2006 thru December 31, 2009

Classification	3.00% 2006	Annual 2006	4.00% 2007	Annual 2007	4.00% 2008	Annual 2008	3.50% 2009	Annual 2009
Police Records Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Police Scheduling Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Sr. Citizen's Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
General Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Vehicle Maint Clerk	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
TV-15 Production Assistant	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Data Systems Operator	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Records Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
General Clerk II-Receptionist/Switchboard	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Building/Engineering Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Parks and Recreation Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Police Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary(Dara Brown)	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Accounts Payable Clerk	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Telecommunications Officer	\$19.54	\$ 40,643.20	\$20.32	\$ 42,265.60	\$21.13	\$ 43,950.40	\$21.87	\$ 45,489.60
<u>PART TIME EMPLOYEES</u>								
Part-Time Earned Income Tax	\$11.19		\$11.64		\$12.11		\$12.53	
Part-Time Clerk	\$10.92		\$11.36		\$11.81		\$12.22	
Part-Time Tax Office Clerk**	\$11.19		\$11.64		\$12.11		\$12.53	
**Part-Time Tax Office Clerk(Janet Weisberg)	\$15.33		\$15.94		\$16.58		\$17.76	
Part Time TCO	\$14.18		\$14.75		\$15.34		\$15.88	

* Present employee in this position i.e. Dara Brown is "red circled" and will be paid the following rate:
2002-\$17.84, 2003-\$18.38, 2004-\$18.93 and 2005-\$19.55.

*Present employee in this position i.e. Janet Weisberg is "red circled" and will be paid the following rate:
2002-\$13.58, 2003-\$13.99, 2004-\$14.41 and 2005-\$14.88.

JOB CLASSIFICATIONS FOR NEW HIRES

During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment under this contract.	95% of the hourly rate
During the 5th contract year of employment under this contract.	100% of the hourly rate

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2009 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2008	2009	2008	2009	2008	2009	2009
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	24	24	8	8	32
1200	Manager's Office	4	4	0	0	0	0	4
1300	Tax Collection	5	5	2	2	1	1	8
1500	Finance Office	4	4	1	1	0	0	5
1530	Data Processing	3	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>16</u>	<u>16</u>	<u>27</u>	<u>27</u>	<u>9</u>	<u>9</u>	<u>52</u>
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	6	6	0	0	14
2120	Patrol & Traffic	40	40	0	0	0	0	40
2130	Incident Investigation	6	6	0	0	0	0	6
2135	Support Services & Records	3	3	0	0	0	0	3
2140	Police Training	1	1	0	0	0	0	1
2150	Community Safety	3	4	0	0	0	0	4
2160	School Crossing Guards	0	0	8	8	0	0	8
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>68</u>	<u>69</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>83</u>
PUBLIC WORKS								
3200	Superintendent of Public Works	2	2	0	0	0	0	2
3210	Snow & Ice Control	0	0	0	0	0	0	0
3220	Storm Sewer Maintenance	1	1	0	0	0	0	1
3250	Street Maintenance	9	9	0	0	0	0	9
3260	Parks Maintenance	7	7	0	0	0	0	7
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	5	5	0	0	14
3330	Vehicular Equipment	5	5	0	0	0	0	5
3340	Recycling	2	2	0	0	0	0	2
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
3360	Building & Property Maintenance	5	5	0	0	0	0	5
TOTAL PUBLIC WORKS		<u>48</u>	<u>48</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>53</u>
HUMAN SERVICES								
4500	Recreation and Parks	4	4	0	0	0	0	4
4600	Human Service Program	0	0	20	20	0	0	20
4700	Leisure Learning	0	0	37	37	0	0	37
4900	Monroeville Community Pool	0	0	10	10	0	0	10
5100	Planning & Zoning	4	4	0	0	0	0	4
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	0	0	0	0	4
8100	Public Library	11	11	18	18	0	0	29
9801	TV 15	2	2	4	4	0	0	6
TOTAL HUMAN SERVICES		<u>26</u>	<u>26</u>	<u>94</u>	<u>94</u>	<u>0</u>	<u>0</u>	<u>120</u>
TOTAL AUTHORIZED POSITIONS		<u>158</u>	<u>159</u>	<u>140</u>	<u>140</u>	<u>9</u>	<u>9</u>	<u>308</u>

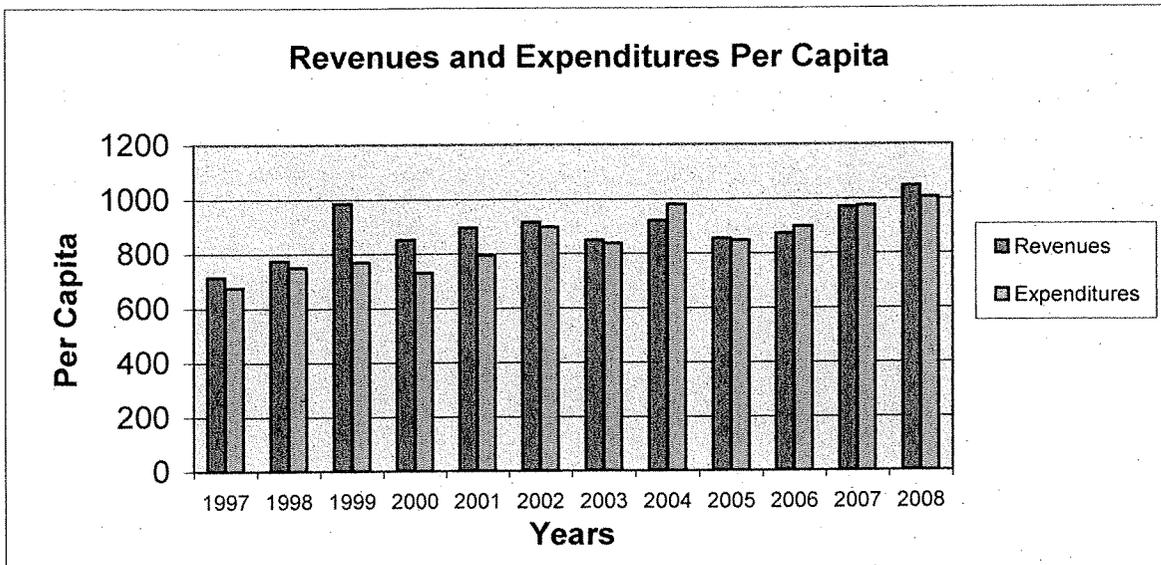
MUNICIPALITY OF MONROEVILLE

**Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
1998-2008**

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
1998 \$	22,748	775	\$ 22,016	750
1999 \$	28,916	985	\$ 22,563	769
2000 \$	25,015	852	\$ 21,431	730
2001 \$	26,276	895	\$ 23,296	794
2002 \$	26,873	916	\$ 26,349	898
2003 \$	24,929	849	\$ 24,593	838
2004 \$	27,044	921	\$ 28,768	980
2005 \$	25,118	856	\$ 24,896	848
2006 \$	25,609	873	\$ 26,380	899
2007 \$	28,505	971	\$ 28,655	976
2008* \$	30,752	1048	\$ 29,525	1006

*2008 values represents year end estimates

Population from 2000 census: 29,349



MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Residential Property	Commercial Property	Tax Exempt Property	Total Taxable Assessed Value	Taxable Assessed Value as a Percentage of Actual Taxable Value	Total Direct Tax Rate
1998	194,905	129,229	46,927	324,134	25%	12.25
1999	199,008	132,066	49,649	331,074	25%	12.25
2000	200,045	133,963	53,451	334,008	25%	12.25
2001*	1,154,914	793,409	372,860	1,948,323	100%	2.20
2002	1,236,818	796,773	356,070	2,033,591	100%	2.20
2003	1,261,384	713,334	356,884	1,974,718	100%	2.20
2004	1,207,111	761,054	360,211	1,968,165	100%	2.20
2005	1,278,226	717,925	350,460	1,996,151	100%	2.20
2006	1,237,043	804,014	350,279	2,041,057	100%	2.20
2007	1,274,100	833,549	365,157	2,107,649	100%	2.20

Source: Allegheny County Assessment Office

* During 2001, a county-wide reassessment had taken place adjusting assessments from 25% to 100% of market value.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
1998	12.25	12.25	25.20	25.20	88.10	88.10	125.55
1999	12.25	12.25	25.20	25.20	88.10	88.10	125.55
2000	12.25	12.25	25.20	25.20	88.10	88.10	125.55
2001*	2.20	2.20	4.72	4.72	16.55	16.55	23.47
2002	2.20	2.20	4.69	4.69	16.55	16.55	23.44
2003	2.20	2.20	4.69	4.69	17.41	17.41	24.30
2004	2.20	2.20	4.69	4.69	18.41	18.41	25.30
2005	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2006	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2007	2.20	2.20	4.69	4.69	19.41	19.41	26.30

* During 2001, a county-wide reassessment had taken place adjusting assessments from 25% to 100% of market value. The real estate millage was set accordingly.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections In Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
1998	3,931,000	3,638,000	92.55%	15,968	3,653,968	92.95%
1999	4,055,000	3,880,000	95.68%	15,711	3,895,711	96.07%
2000	4,092,000	3,805,000	92.99%	34,727	3,839,727	93.83%
2001	4,286,000	4,164,000	97.15%	32,838	4,196,838	97.92%
2002	4,473,000	4,213,000	94.19%	34,650	4,247,650	94.96%
2003	4,298,000	4,205,000	97.84%	53,033	4,258,033	99.07%
2004	4,324,000	4,298,000	99.40%	24,114	4,322,114	99.96%
2005	4,392,000	4,087,000	93.06%	33,576	4,120,576	93.82%
2006	4,228,000	4,150,892	98.18%	45,018	4,195,910	99.24%
2007	4,614,311	4,521,246	97.98%	0	4,521,246	97.98%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Revenues										
Taxes	\$ 15,196,767	\$ 20,997,614	\$ 16,690,503	\$ 17,307,369	\$ 17,903,358	\$ 17,293,283	\$ 18,416,948	\$ 19,122,033	\$ 20,565,999	\$ 20,861,746
Licenses and Permits	1,062,271	948,844	886,110	1,057,986	1,016,320	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854
Fines and Forfeits	95,419	105,474	104,733	122,671	122,006	117,943	120,904	120,656	150,222	158,759
Interest, Rents and Royalties	1,723,795	1,917,276	1,741,582	1,575,339	1,937,648	1,663,138	358,990	763,746	1,234,063	1,203,292
Intergovernmental	4,313,088	4,392,475	4,392,367	5,365,749	3,660,610	1,146,605	1,798,854	2,695,881	1,716,888	1,987,942
Charges for Services	658,133	832,662	1,311,755	969,646	421,943	416,479	1,017,658	908,030	877,220	888,780
Miscellaneous	106,500	132,360	397,908	33,697	411,296	206,925	2,149	61,482	11,134	51,790
Total revenues	\$ 23,155,973	\$ 29,326,705	\$ 25,524,958	\$ 26,432,457	\$ 25,473,181	\$ 21,910,873	\$ 22,894,812	\$ 24,765,532	\$ 25,610,537	\$ 26,329,163
Expenditures										
Current:										
General Government	\$ 3,746,221	\$ 4,750,181	\$ 3,981,363	\$ 4,029,973	\$ 4,680,078	\$ 3,700,943	\$ 3,718,128	\$ 3,875,424	\$ 3,918,294	\$ 3,978,115
Public Safety	6,975,769	7,203,519	7,005,263	7,885,985	8,138,854	8,070,587	8,682,700	9,914,915	9,403,266	10,566,677
Public Works-Sanitation	3,905,419	3,745,107	3,833,793	4,415,269	3,485,848	1,095,345	959,148	954,687	937,142	1,014,532
Public Works-Highways	2,416,512	2,242,060	2,346,469	2,375,168	1,861,093	2,945,056	2,835,702	2,877,094	3,475,994	2,941,222
Culture-Recreation	2,042,923	2,575,709	1,935,357	2,181,311	2,104,227	2,565,507	2,890,997	2,908,233	2,973,726	3,559,372
Conservation and Development	0	0	0	0	0	524,089	492,765	480,279	443,707	461,409
Insurance Premiums	521,199	299,262	349,483	410,129	517,888	774,845	895,783	943,860	941,605	951,513
Miscellaneous	5,504	2,223	7,672	5,260	6,581					
Capital outlays	2,291,366	5,891,400	4,277,151	3,809,680	4,348,547	4,985,838	2,495,056	9,515,543	2,877,887	3,885,834
Debt Service:										
Principal	1,895,000	1,065,000	1,225,000	1,320,000	1,380,000	1,115,000	850,000	1,390,000	1,425,000	1,460,000
Interest	488,248	626,734	727,893	670,290	784,924	699,096	633,804	632,302	770,341	739,807
Bond Issue Costs	0	0	0	0	0	179,365	0	0	0	0
Total Expenditures	\$ 24,288,161	\$ 28,401,195	\$ 25,689,444	\$ 27,103,065	\$ 27,308,040	\$ 26,655,671	\$ 24,454,083	\$ 33,492,337	\$ 27,166,962	\$ 29,558,481
Excess of revenues over (under) expenditures	\$ (1,132,188)	\$ 925,510	\$ (164,486)	\$ (670,608)	\$ (1,834,859)	\$ (4,744,798)	\$ (1,559,271)	\$ (8,726,805)	\$ (1,556,425)	\$ (3,229,318)
Other Financing Sources (Uses)										
Bond Proceeds	\$ 4,000,000	\$ 9,995,000	\$ -	\$ -	\$ 7,160,000	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000
Refunding Bonds Issued	0	0	0	0	0	11,835,000	0	7,520,000	0	0
(Discount) on Bonds Issued	0	0	0	0	0	(16,132)	0	(85,837)	0	-38,829
Bond premium/Costs	0	0	0	0	0	12,322	0	0	0	0
Payment to Refunded Bond Escrow Agent	0	(1,305,000)	0	0	(130,162)	(11,651,825)	0	(7,317,087)	0	0
Proceeds from Sale of Sewer System	0	0	0	0	12,632,429	0	0	0	0	0
Transfer of Sewer Fund Net Assets	0	0	0	0	(2,703,656)	0	0	0	0	0
Residual Equity Transfer In	0	0	0	0	2,725,367	0	0	0	0	0
Residual Equity Transfer Out	0	0	0	0	(2,725,367)	0	0	0	0	0
Transfers In	2,613,080	1,691,734	1,960,565	2,152,260	2,225,195	1,843,838	0	6,152,652	377,863	160,555
Transfers Out	(2,613,080)	(1,691,734)	(1,960,565)	(2,152,260)	(2,225,195)	(1,843,838)	0	(6,152,652)	(377,863)	(160,555)
Total Other Financing Sources (Uses)	4,000,000	8,690,000	0	0	16,958,611	179,365	0	6,252,076	0	7,551,171
Net Changes in fund balances	\$ 2,867,812	\$ 9,615,510	\$ (164,486)	\$ (670,608)	\$ 15,123,752	\$ (4,565,433)	\$ (1,559,271)	\$ (2,474,729)	\$ (1,556,425)	\$ 4,321,853
Debt service as a percentage of noncapital expenditures	10.83%	7.52%	9.12%	8.54%	9.43%	8.37%	6.76%	8.43%	9.04%	8.57%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
General Fund										
Reserved	\$ 6,736,994	\$ 6,736,994	\$ 6,736,994	\$ 6,736,994	\$ 6,736,994	\$ 6,687,708	\$ 6,617,345	\$ 6,736,994	\$ 7,138,533	\$ 7,284,355
Unreserved	<u>12,094,771</u>	<u>12,094,771</u>	<u>12,094,771</u>	<u>12,094,771</u>	<u>12,094,771</u>	<u>19,313,013</u>	<u>19,958,351</u>	<u>12,094,771</u>	<u>11,291,280</u>	<u>10,717,076</u>
Total general fund	\$ 18,831,765	\$ 18,831,765	\$ 18,831,765	\$ 18,831,765	\$ 18,831,765	\$ 26,000,721	\$ 26,575,696	\$ 18,831,765	\$ 18,429,813	\$ 18,001,431
All Other Governmental Funds										
Reserved	\$ 5,155,171	\$ 5,155,171	\$ 5,155,171	\$ 5,155,171	\$ 5,155,171	\$ 1,889,511	\$ 130,074	\$ 5,155,171	\$ 3,721,413	\$ 8,413,715
Unreserved reported in:										
Special revenue funds	\$ 765,877	\$ 765,877	\$ 765,877	\$ 765,877	\$ 765,877	\$ 661,008	\$ 702,234	\$ 765,877	\$ 809,589	\$ 867,522
Capital projects funds	<u>\$ (235,573)</u>	<u>\$ -</u>	<u>\$ (416,035)</u>	<u>\$ (235,573)</u>	<u>\$ -</u>	<u>\$ -</u>				
Total all other governmental funds	\$ 5,685,475	\$ 5,685,475	\$ 5,685,475	\$ 5,685,475	\$ 5,685,475	\$ 2,550,519	\$ 416,273	\$ 5,685,475	\$ 4,531,002	\$ 9,281,237

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND NINE YEARS AGO

Taxpayer	2007			1998		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
Soffer, Donald	\$ 159,144,200	1	7.55%	\$ 26,367,425	1	8.23%
L & M Associates	44,039,300	2	2.09%	11,193,100	3	3.50%
Westinghouse Electric Corporation	42,000,000	3	1.99%	12,376,200	2	3.86%
Pittsburgh Miracle Mile Town and Country	40,000,000	4	1.90%	6,005,000	5	1.88%
Cochran, RELP	18,438,950	5	0.87%	4,226,400	7	1.32%
Eagle Ridge Apartments	18,293,800	6	0.87%			
Monroeville S.C.L.P	17,481,700	7	0.83%			
Terra Capital Associates	12,620,500	8	0.60%	9,595,400	4	3.00%
Walnut Capital	15,582,500	9	0.74%			
Boscov's Department Store	14,000,000	10	0.66%			
May Centers Associates Corporation				3,575,000	8	1.12%
Oxford Development Company				4,664,150	6	1.46%
Monroeville Apartments Associates, Ltd				2,640,000	9	0.82%
Murray-Bart Associates				2,400,000	10	0.75%
	<u>\$ 381,600,950</u>		<u>18.11%</u>	<u>\$ 83,042,675</u>		<u>25.93%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN CALENDAR YEARS

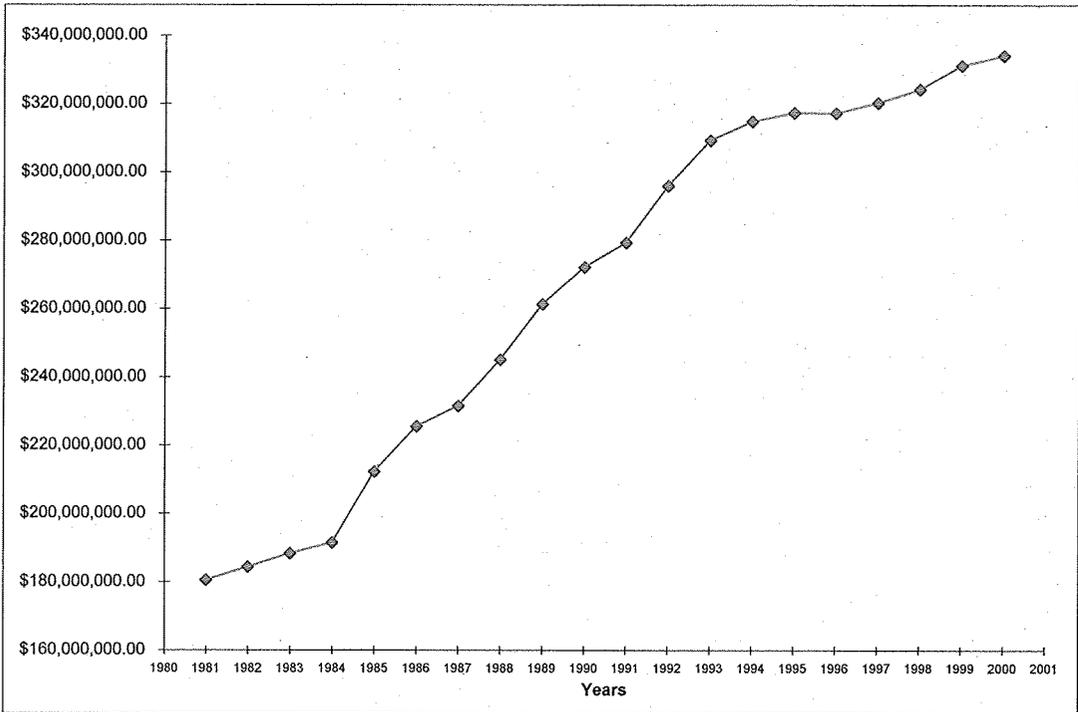
<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
1998	29,169	\$ 455,644,200	\$ 27,467	37	5,306	4.80%
1999	29,169	\$ 492,771,600	\$ 28,827	37	5,306	4.60%
2000	29,349	\$ 493,472,200	\$ 30,610	43	4,301	4.40%
2001	29,349	\$ 522,551,100	\$ 31,544	43	4,301	4.70%
2002	29,349	\$ 560,173,700	\$ 32,208	43	4,301	5.70%
2003	29,349	\$ 564,403,000	\$ 32,987	43	4,301	5.90%
2004	29,349	\$ 567,526,700	\$ 34,685	43	4,301	5.70%
2005	29,349	\$ 572,339,200	\$ 37,145	43	4,301	5.20%
2006	29,349	\$ 610,927,800	\$ 39,605	43	4,301	4.90%
2007	29,349	\$ 642,198,700	\$ 40,318	43	4,301	4.40%

Data Sources:

- (1) Bureau of Census-Partial Statistics for 2000 Census released by Bureau of Census during 2001
- (2) Department of Labor
- (3) Allegheny County Planning Department
- (4) Gateway School District

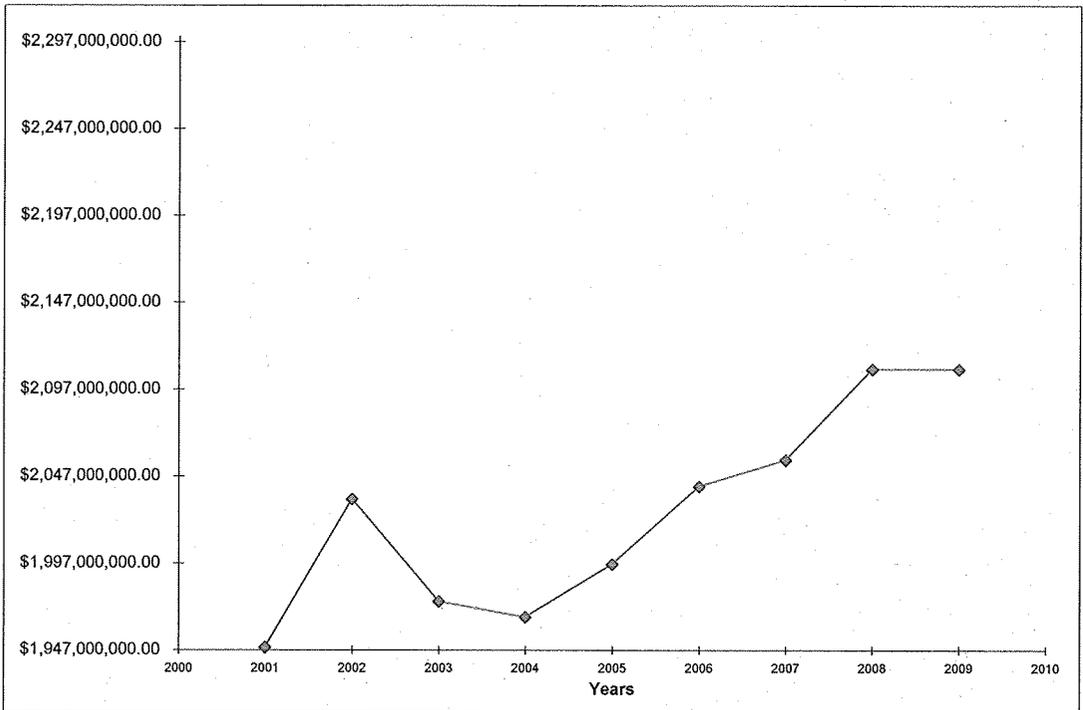
Municipality of Monroeville

Assessed Valuation of Real Estate Property Prior to County Re-Assessment



1980	\$	181,956,695.00
1981	\$	180,421,645.00
1982	\$	184,243,370.00
1983	\$	188,247,835.00
1984	\$	191,369,665.00
1985	\$	212,259,655.00
1986	\$	225,558,000.00
1987	\$	231,539,000.00
1988	\$	245,111,000.00
1989	\$	261,332,000.00
1990	\$	272,148,000.00
1991	\$	279,376,000.00
1992	\$	295,939,000.00
1993	\$	309,210,000.00
1994	\$	314,764,000.00
1995	\$	317,355,000.00
1996	\$	317,192,397.00
1997	\$	320,255,870.00
1998	\$	324,134,035.00
1999	\$	331,073,635.00
2000	\$	334,008,245.00

Assessed Valuation of Real Estate Property After County Re-Assessment



2001	\$	1,948,323,000.00
2002	\$	2,033,591,000.00
2003	\$	1,974,718,000.00
2004	\$	1,965,717,000.00
2005	\$	1,996,151,387.00
2006	\$	2,041,057,000.00
2007	\$	2,056,310,416.00
2008	\$	2,108,475,620.00
2009	\$	2,108,475,620.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL EMPLOYERS

CURRENT YEAR AND NINE YEARS AGO

Employer	2007			1998		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional Hospital	1,432	1	0.72%	900	2	0.45%
Westinghouse Electric Co., LLC	1,730	2	0.87%	2,000	1	1.00%
Gateway School District	794	3	0.40%	500	5	0.25%
Three Rivers Administrative Services Co.	600	4	0.30%			
Cochran Pontiac Incorporated	484	5	0.24%			
Community College of Allegheny County	391	6	0.20%	523	6	0.26%
Lazarus/Macy's	465	7	0.23%	563	4	0.28%
Giant Eagle Markets #60	450	8	0.23%			
Venturi Staffing Partners	399	9	0.20%	403	8	0.20%
HealthSouth of Pittsburgh, Inc.	326	10	0.16%	423	7	0.21%
Kaufmann's Department Store				577	3	0.29%
J. C. Penny Company				365	9	0.18%
Olsten Staffing Services				361	10	0.18%
	<u>7,071</u>		<u>3.54%</u>	<u>6,615</u>		<u>3.31%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

FUNCTION/PROGRAM	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
POLICE										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	9	9	9	7	7	7	7	7	7	7
FIRE STATIONS										
OTHER PUBLIC WORKS										
Miles of streets	120	120	120	120	120	120	108	108	108	108
Number of street lights	1,388	1,388	1,388	1,388	1,388	1,388	1,440	1,440	1,440	1,440
Traffic Signals										
CULTURE AND RECREATION										
Parks	25	25	25	25	25	25	22	22	22	22
Park acreage	545	545	545	545	545	545	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	1	1
Tennis courts	18	18	18	18	18	18	20	20	20	20
Basketball courts	15	15	15	15	15	15	20	20	20	21
Soccer fields	7	7	7	7	7	7	22	22	22	22
Ball fields	13	13	13	13	13	13	17	17	17	16
Picnic pavilions	5	5	5	5	5	5	13	13	13	13
Comfort stations	5	5	5	5	5	5	15	15	15	15
Play equipment areas	12	12	12	12	12	12	30	30	30	21
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	2	2	2	2	2	2	4	4	4	4

SOURCE: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

RATIOS OF OUTSTANDING DEBT BY TYPE

LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities**		Percentage of Personal Income*	Per Capita*
	General Obligation Bond	Total Primary Government		
1998	9,830,000	9,830,000	2.16%	337.00
1999	17,455,000	17,455,000	3.54%	598.41
2000	16,230,000	16,230,000	3.29%	553.00
2001	14,910,000	14,910,000	2.85%	508.02
2002	20,690,000	20,690,000	3.69%	704.96
2003	20,040,000	20,040,000	3.55%	682.82
2004	19,190,000	19,190,000	3.38%	653.86
2005	24,305,000	24,305,000	4.25%	828.14
2006	22,880,000	22,880,000	3.75%	779.58
2007	29,010,000	29,010,000	4.52%	988.45

* See Schedule 16 for personal income and population data for the Municipality. These ratios are calculated using personal income and population for the prior calendar year.

**Details regarding the Municipality's outstanding debt can be found in the Note 6 in the current financial statements.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Debt Limit	\$ 54,568	\$ 62,375	\$ 60,265	\$ 52,803	\$ 54,378	\$ 56,455	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132
Total net debt applicable to limit	9,812	17,440	16,215	14,895	20,690	20,040	19,190	24,305	22,880	29,010
Legal debt margin	\$ 44,756	\$ 44,935	\$ 44,050	\$ 37,908	\$ 33,688	\$ 36,415	\$ 39,678	\$ 32,604	\$ 38,179	\$ 36,122
Total net debt applicable to the limit as a percentage of debt limit	17.98%	27.96%	26.91%	28.21%	38.05%	35.50%	32.60%	42.71%	37.47%	44.54%

The non-electoral debt limit is set forth in the Pennsylvania Local Government Unit Debt Act and is defined as the average net revenues for the three most recent years multiplied by the debt limit percentage (250%).

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Bonded Debt Outstanding*		Percentage of Actual Taxable Value** of Property
	General Obligation Bond	Total Debt Service	
1998	9,830	9,830	3.03%
1999	17,455	17,455	5.27%
2000	16,230	16,230	4.86%
2001	14,910	14,910	0.77%
2002	20,690	20,690	1.02%
2003	20,040	20,040	1.01%
2004	19,190	19,190	0.98%
2005	24,305	24,305	1.22%
2006	22,880	22,880	1.12%
2007	29,010	29,010	1.38%

*Details regarding the Municipality's outstanding debt can be found in the Note 6 to the current financial statements.

**See Schedule 5 for the Municipality's property value data.

MUNICIPALITY OF MONROEVILLE
2009 BUDGET

GLOSSARY

- ACTIVITY** A specific and distinguishable line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible.
- ACTIVITY CLASSIFICATION** Expenditure classification according to the specific lines of work performed by organizational units.
- ALLOCATION** A part of a lump-sum appropriation which is designated for an expenditure by specific organizational units and/or for specific purposes, activities, or objects.
- ANNUAL OPERATING BUDGET** A plan of financial operation approved by the Municipal Council embodying an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.
- APPROPRIATION** A legal authorization granted by Municipal Council to make expenditures and to incur obligations for specific purposes. A general fund appropriation is limited in amount and as to the budget year when it may be expended.
- ASSESSED VALUATION** A valuation set upon real estate or other property by a government as a basis for levying taxes.
- BUDGET** See **ANNUAL OPERATING BUDGET**.
- CAPITAL OUTLAY** This account includes land, buildings, bridges, streets and sewers, sidewalks and equipment of all kind expected to have a remaining life of more than one year; are fixed assets when defined as items of more or less permanent property necessary to the operation of the Municipality; must not be consumed or materially reduced in value in their use; must have a unit cost of \$5,000.00 or more.

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

CAPITAL PROGRAM	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
COMMODITIES	This account includes expenses for supplies, small tools, materials, and repair parts for equipment used by the Municipality in its various activities.
CONTRACTUAL SERVICE	This account includes expenses for services resulting from a contract performed for the Municipality by individuals and business concerns, as distinguished from such work and services performed by employees on the Municipality's payroll, as long as the services do not result in a permanent asset.
DEBT SERVICE	The payment of general long-term debt principal and interest incurred by the Municipality.
DEFICIT	The excess of expenditures over revenues during an accounting period.
EXPENDITURES	Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.
FISCAL YEAR	The 12 month period between January 1st and December 31st to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.
FUNCTION	A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.
FUND	A fiscal and accounting entity with a self balancing set of accounts recording cash and other financial resources, together with all related liabilities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

accordance with special regulations, restrictions, or limitations.

FUND TYPE	In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.
GENERAL FUND	The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund is supported by taxes and fees.
GENERAL OBLIGATIONS BONDS	Bonds for the payment of which the full faith and credit of the issuing government are pledged.
NON-GOVERNMENTAL DISBURSEMENT	This account includes transfers to other refunds.
OBJECT OF EXPENDITURE	This term applies to the article purchased or the service obtained, as distinguished from the results obtained from expenditures.
OBJECT CLASS	Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, contractual services, and commodities.
OBLIGATION BONDS	See GENERAL OBLIGATION BONDS .
OPERATING EXPENSE	Expenses which are directly related to the fund's primary service activities.
PERSONNEL SERVICES	This account includes salaries and wages of employees on the Municipality's regular or temporary payroll.
PROGRAM	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the Municipality is responsible.
REVENUES	Increases in governmental fund type net current assets from other than expenditure refunds and transfers.
SHORT TERM DEBT	Debt with a maturity of five years or less after the date of issuance; for example, tax anticipation notes and bond issue notes

**MUNICIPALITY OF MONROEVILLE
2009 BUDGET**

SUBFUNCTION	A grouping of related activities within a particular government function. For example, "police" is a sub function of the function "public safety".
SURPLUS	The excess of revenues over expenditures during an accounting period.
TAX RATE	The amount of tax stated in terms of a unit of the tax base.
TRADITIONAL BUDGET APPROACH	A budget which emphasizes input by organizational units and by objects of expenditure within each organizational unit. To the extent that the organizational unit is concerned with a single program, this approach automatically tends to become a program type budget.
WORK PROGRAM	A plan of work proposed to be done during a particular period by the administrative agency in carrying out its assigned activities.

THE ABOVE DEFINITIONS WERE BASED ON THOSE FOUND IN THE FOLLOWING SOURCES:

1. Municipal Finance Officers Association of the United States and Canada, Governmental Accounting, Auditing, and Financial Reporting, Chicago, Illinois, 1980.
2. Sample of the Phoenix, Arizona Glossary for 1982.
3. Sample of the Metropolitan Sanitary District of Chicago, 1987.
4. Municipality of Monroeville's Chart of Accounts, January 1979 revised edition.
5. MFOA-"A Manual of Techniques for Preparation, Consideration, Adoption, and Administration of Operating Budgets", Lennox L. Novak and Kathryn W. Killim, Chicago, Ill., 1974.