



2011 BUDGET

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

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Municipality of Monroeville

A Home Rule Charter Municipality

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2011 Budget Message

RE: Transmittal of 2011 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 2011 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 4, 2010 at 7:30 p.m. (Work Session) and Thursday, December 9, 2010 at 7:30 p.m. (Work Session) 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 0.02 percent from 2010 to 2011. The Budget indicates lower tax receipts for 2011 brought about by the relocation of Westinghouse Electric Company two years ago, one of Monroeville's largest taxpayers and largest employers, and the economic downturn resulting in higher unemployment and lower business sales/receipts. Additionally, the minor increase is the result of a vigorous cost reduction program implemented during 2010 involving all areas of municipal operations with a retirement incentive program for eligible employees thereby resulting in reduced staff. The operating budget, as prepared, reflects a proposed spending level of \$27,756,164 for 2011 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$20,789,793
Public Safety	464,042
Public Works	200,407
Human Services	336,613
Planning Services	139,700
Sewer Tap Liens	250
Interest/Transfers from Fund Balance	4,675,359
Cable TV Franchise Fees	510,000
Liquid Fuels	640,000

Total General Fund Revenues \$27,756,164

Cable TV Revenue 233,832

Total All Fund Revenues \$27,989,996

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6000 Gateway Campus Blvd.
Monroeville, PA 15146
(412) 856-7825
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Public Works
200 Starr Drive
Monroeville, PA 15146
(412) 856-3343
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Monroeville Public Library
4000 Gateway Campus Blvd.
Monroeville, PA 15146
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PROPOSED EXPENDITURES

General Fund:	
General Government	\$3,943,374
Debt Service	2,885,368
Public Safety	11,710,310
Public Works	6,485,419
Human Services	2,158,331
Planning Services	482,783
Monroeville Municipal Authority	89,200
Hotel/Motel	<u>1,379</u>
Total General Fund	<u>\$27,756,164</u>
Cable TV Expenditures	<u>233,832</u>
Total All Fund Expenditures	<u>\$27,989,996</u>

SIGNIFICANT FACTORS THAT IMPACT THE 2011 BUDGET

- 1) **Corporate Loss.** The relocation of Westinghouse Electric Company to its new headquarters in Cranberry Township.
- 2) **Economy.** The downturn in the economy has resulted in a higher unemployment rate and a lower or reduced wage increase, all of which has impacted the projection of earned income tax for 2011. Also, decreased consumer spending and internet sales will impact the business taxes for 2011.
- 3) **Fund Balance.** Monroeville has a fiscally responsible general fund balance policy. In 2009, the policy was to maintain 15 percent of the fund in reserve. The Government Finance Officers Associations recommends a General Fund reserve of 5 percent to 15 percent. During the 2010 budget process, due to budgetary constraints, Council decided to relax that policy and reduce the fund balance reserve to 10 percent. This gave Council and Staff a financial "well" from which to draw to balance the 2010 Budget and not raise taxes or diminish services. The budget for 2011 does not have those reserves from which to draw if Council and Staff adhere to the 10 percent reserve policy.
- 4) **Capital Expenditures.** The adoption of a three year Capital Improvement Program (CIP). The CIP has been delayed because of the change in the Municipal Manager position. The CIP is usually adopted before September 30 every third year pursuant to the Home Rule Charter. Council shall, however, adopt the CIP before the end of 2010. The Capital Improvement Program is funded solely through a bond issue, which ostensibly adds to the debt service. A fiscally sound governmental policy is not to exceed a debt service level of 10 percent of the General Fund. If Council adopted the CIP with its current expenditures of approximately \$7.9 million, the debt service will increase to approximately \$2.9 million. This is 10.3 percent of the General Fund.

- 5) **Business Privilege Tax:** In 2008, the Municipality of Monroeville 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 was a reduction in the business taxes through lowering the basis of business tax calculation by 20 percent for business privilege taxpayers. The program adopted in 2008 had a life of two (2) years expiring on December 31, 2010. Council decided to let the "Sunset" provision of the Ordinance prevail and reinstate the Business Privilege Tax back to 100% of four (4) mills..
- 6) **Spiraling Energy Costs:** Energy costs seemed to be within predictable ranges; however, they can spike causing significant need to adjust operations and spending.
- 7) **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.
- 8) **Funding for Other Post Employment Benefits (OPEB):** The 2011 Budget has earmarked \$2,258,419 for transfers from individual departments to the OPEB Trust Fund. The Municipality wisely began setting aside funds in 2009 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 prefund any of the post-employment-benefits promised employees.

REVENUE DISCUSSION

Revenue comparisons for 2011 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 2011 Budget versus 2010 Year-End estimates is as follows:

<u>Revenues:</u>	<u>2010 Estimates</u>	<u>2011 Budget</u>	<u>% Change 2010-2011</u>	<u>\$ Change 2010 Yr. End Estimate to 2011 Budget</u>
General Government	\$20,069,382	\$20,789,793	3.59%	720,411
Public Safety	555,005	464,042	(16.39%)	(90,963)
Public Works	197,323	200,407	1.56%	3,084
Human Services	304,478	336,613	10.55%	32,135
Community Development	114,700	139,700	21.80%	25,000
Sewer Tap Lien	250	250	0%	0
Interest/Transfers	5,699,332	4,675,359	(17.97%)	(1,023,973)
Cable TV Franchise	230,000	510,000	121.74%	280,000
Liquid Fuels	580,000	640,000	10.34%	60,000
<i>Total General Fund</i>	<u>\$27,750,470</u>	<u>\$27,756,164</u>	<u>0.02%</u>	<u>\$5,694</u>
Cable TV Revenues	<u>242,522</u>	<u>233,832</u>	<u>(3.60%)</u>	<u>(8,690)</u>
<i>Total All Reserve</i>	<u>\$27,992,992</u>	<u>\$27,989,996</u>	<u>(0.01%)</u>	<u>(\$2,996)</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 \$14,065,000 or about 66.99 percent of the Municipality's revenue generated in 2011. In 2011, one mill of real estate tax should generate approximately \$2,022,727 in revenue. One-tenth of one percent of earned income tax will generate about \$399,667 in revenue. The proposed 2011 Budget maintains the current municipal earned income tax rate at 1 percent, the current business privilege tax rate at 4 mills but with an 80 percent rather than 100 percent calculation basis, 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	--	\$2,115,284,820
2010	--	\$2,090,352,782
2011	--	\$2,090,352,782 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 2011. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2010.

Monroeville implemented the emergency municipal services tax (EMST) in 2005 as a replacement for the occupation privilege tax at \$1 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. 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 ensuing years.

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 continued to lag behind pre-2008 amounts and are reflected in the 2011 Budget. The housing sales market has continued its lethargy lessening record amounts of real estate transfer taxes collected in prior years. Additionally, the 2008 change in the business privilege tax calculation method will keep business privilege collections below 2009 collections but make Monroeville a more attractive business location.

EXPENDITURE DISCUSSION

Expenditure comparisons for 2011 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 2011 Budget versus 2010 year-end estimates is as follows:

<u>Expenditures:</u>	2010 Estimates	2011 Budget	% Change 2010-2011	\$ Change 2011 Yr. End Estimate to 2011 Budget
General Government	\$3,997,965	\$3,943,374	(1.37%)	(\$54,591)
Debt Service	2,551,438	2,885,368	13.09%	333,930
Public Safety	11,799,621	11,710,310	(0.76%)	(89,311)
Public Works/Engineering	6,563,517	6,485,419	(1.19%)	(78,098)
Human Services	2,139,716	2,158,331	0.87%	18,615
Planning Service	607,585	482,783	(20.54%)	(124,802)
Monroeville Municipal Authority	89,200	89,200	0%	0
Hotel/Motel	1,428	1,379	0%	(49)
Total General Fund	<u>\$27,750,470</u>	<u>\$27,756,164</u>	<u>0.02%</u>	<u>\$5,694</u>
Cable TV Expenditures	<u>242,522</u>	<u>233,832</u>	<u>(3.60%)</u>	<u>(8,690)</u>
Total All Fund Expenditures	<u>\$27,992,992</u>	<u>\$27,989,996</u>	<u>(0.01%)</u>	<u>(\$2,996)</u>

Expenditure reduction efforts include:

- 1) The continued use of the 2009 budget consultant recommendations of key cost reductions.
- 2) The budget also contains a 4.5 percent (9 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 2011 effective June 1, 2011. Since increases in healthcare have remained relatively constant, any unanticipated increases could have a considerable impact on the 2011 Budget. This historically low increase is predicated on successful contract negotiations with the various unions on cost sharing for 2011.

CAPITAL IMPROVEMENTS PROGRAM

As mentioned, the 2011-2013 Capital Improvements Program (CIP) will be funded by the issuance of a 2011 General Obligation Bond Issue. For 2011, the proposed total capital budget is \$3,142,234 and is detailed under the capital projects section within the 2011 Budget.

ISSUES FOR COUNCIL'S CONSIDERATION

As displayed from the estimated revenues and expenditures from above, the municipality is beginning the 2011 budget process with a \$1,996,735 deficit. That is with an included fund balance of \$711,677. In addition, the deficit was "reduced" to this amount by increasing the revenue from total gross cable receipts to 5 percent (maximum) from 3 percent in the General Fund. The Cable TV Department has a fund balance of \$960,912 which can sustain operations in that department for the next 2-3 years. The Budget Workshop process provided additional information and the following is the revised fund balance estimate. Council allocated funds from Community Complex Capital Improvement Project in the amount of \$545,817 in order to balance the Budget.

1. General Fund: Fund Balance Analysis

As previously mentioned, the Municipality has been able to rely on unreserved fund balances in past years that exceeded national norms to balance the budget when expenditures exceeded estimated revenues. This is *not* the case this year where a significantly reduced fund balance has been used to balance the General Fund. This amount represents the above 10 percent threshold.

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, 2009 Fund Balance	\$5,391,865
Revenues-Estimated 2010	26,186,704
Expenditures Estimated 2010	<u>27,523,979</u>
Usage of Fund Balance-Estimated 2010	1,337,275
December 31, 2010 Estimated Fund Balance	\$4,054,589
10%General Fund Reserve per Reserve Policy	2,799,913
2011 Use of Fund Balance to Balance Budget	<u>\$1,254,677</u>
Total Unreserved General Fund Contingency	<u>\$2,799,913</u>
12/31/10 General Fund Reserve for OPEB	\$2,335,626
12/31/10 General Fund Reserve for Comm. Complex	<u>1,216,426</u>
TOTAL General Fund Balance-Unreserved	<u>\$6,351,965</u>

I have listed below several different revenue and expense options to help close the deficit:

Revenues

- Community Park Complex Fund: This fund had a balance of \$1,762,243 as of December 31, 2009. Council authorized transferring \$545,817 from this balance to the 2011 Operating Budget.

- **Tax Increase.** One mill generates approximately \$2.0 million. A general-purpose one mill tax increase would close the deficit or a special tax on a specific function (i.e. library, fire, debt service, etc) could be adopted to subsidize the expense of that function. Council did not authorize any adjustments.
- **Fund Balance Policy:** Reduce the fund balance policy of maintaining 10 percent in reserve to 5 percent of the General Fund in reserve. Council maintained the current fund balance policy.
- **Reinstating the business privilege tax to 100 percent of gross receipts from 80 percent to 100 percent.** Revenue increase of approximately \$800,000. Council decided to let the sunset provision prevail and reinstate the tax back to 100% of four (4) mills.

Expenditures

I have listed below expenditures to that could be reduced or eliminated to close the deficit:

- **Debt:** Reduce the CIP bond amount to lower the overall debt service: approximately \$50,000 savings in debt service for each \$1,000,000 reduction in CIP bond issue.
- **Dispatch:** Moving to Allegheny County would result in a savings of approximately \$600,000.
- **Closing the community swimming pool:** approximately \$100,000 in savings.
- **Wage and Hiring freeze:** The savings would emanate from keeping personnel costs at 2010 levels.

After much discussion, Council did not authorize any of the above proposed adjustments to expenditures in order to balance the Budget.

2. *Economic Development Strategy:*

The Municipality began a process of developing an economic development plan in 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 the economic development plan will be key to future viability of the community. If done correctly, the plan should bring various sectors of the Municipality together on an agreed upon strategy for the future.

2010 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S OFFICE 2010 ACCOMPLISHMENTS:

- Hiring of a new Municipal Manager

- Implementation of the early retirement incentive program

FINANCE AND PERSONNEL 2010 ACCOMPLISHMENTS:

- Received certificate for the 2009 Comprehensive Annual Financial Report from the Government Finance Officer's Association National Certificate of Achievement Program. This program issues certificates for excellence in financial reporting.
- Preparation of financial information necessary for the refunding of both the 20005 and 2003 Bond Issue Official Statements.
- Reviewed financial information with Standard and Poors and Moody's Rating Agency in preparation for the refunding of the above bond issues.
- Negotiation of Clerical Bargaining Unit Contract.
- Performed all human resources functions including recruiting and interviewing new hires as well as orientation.
- Maintained all records of worker's compensation, short term disability, pension plan and personnel records.
- Preparation of 2011 Budget.
- Worked closely with all Municipal Auditors i.e. Annual and Auditor General's Office.
- All accounting functions including supervision of collection and disbursement accounting of all municipal funds, financial reports and analysis and conferred with Municipal Official on all financial matters.
- Participation on the Municipality of Monroeville's Other Post Employment Benefits Committee.

POLICE ADMINISTRATION 2010 ACCOMPLISHMENTS

- Provided 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.
- Cooperated with federal, state, and local police departments on multiple narcotic and burglary task force investigations.
- Conducted monthly police supervisor meetings.
- 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. The Community Safety Division, as well as, the Monroeville Night Out Committee volunteers coordinate this event.
- Provided direct supervision of DUI Task Force operations.
- In cooperation with the FBI, built and placed into service a 60 by 120 foot training building with movable walls to accommodate a number of scenarios with different floor plan layouts. We also have a place to clean out weapons on site and have a facility with restrooms and showers.
- Maintained a School Resource Officer full time.
- Replaced the Spillman CAD/RMS System with alert TS CAD/RMS. This new system will enable the department to begin paperless records and evidence management.
- Continued to manage the Monroeville Public Safety Training Center. This includes generating funds, budgeting and scheduling of courses.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2010 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 or a weapon getting into the wrong hands.
- Began using Alert TS Evidence Management System to better inventory and track evidence.
- Continued the practice of seizing criminal assets in order to fund ongoing investigations and capital expenditures.

POLICE TRAINING DIVISION 2010 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 Monroeville Community Pool Lifeguards
 - o) Traffic control and safety for crossing guards
 - p) Updated CPR and First Aid training for all police officers
- Held a number of classes on the use of a SKID car for driver training of all police officers.
- Maintained the frequency that the officers go to the firearms range and utilize their firearms.
- Trained all officers and dispatchers in the use of the new Alert TS Computer Aided Dispatch/Electronic Records Management System.

POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2010 ACCOMPLISHMENTS:

Due to retirements, this division has been reduced to one full-time officer teaching DARE. As such, the division has reduced the amount of time teaching DARE. It is our goal for the

2010-2011 school year to teach the DARE program to every second grade elementary student in the Gateway School District. The DARE officer will also be tasked with assisting the School Resource Officer with providing a police presence at the Gateway Middle School.

The Community Safety Division will continue to offer the following programs to the residential and business community. These are customized for each business or neighborhood: 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, safety fairs and community events
- Identity theft
- Internet safety for parents

Business Programs:

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

Additional accomplishments are as follows:

- 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.
- 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 Kandrack'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.
- Assisted and conducted the yearly Monroeville Night Out Program.
- Maintained the number of identity theft programs.
- Maintained the number of parents' internet safety programs.

The Community Safety Division has been very proactive in the community. They have participated in:

- Monroeville Night Out.
- Celebrate Monroeville.
- PTO meetings presentations.
- Shred-It Day with the Chamber of Commerce.
- Safety Fairs at the Garden City United Methodist Church.
- Youth Identification programs at various locations and by appointment; and
- Assisted with Crime Watch Programs and meetings.

POLICE PATROL DIVISION 2010 ACCOMPLISHMENTS:

- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Require patrol 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.
- Utilized the traffic division man on second shift to increase manpower on this shift.
- Placed in service newly purchased police vehicles.
- Increased directed patrols in neighborhoods (complaint driven).
- Increased citizen contacts through increased traffic enforcement.
- Continued participation in the East Hills DUI Task Force.
- Continued participation in the PA Aggressive Driving Enforcement Program.
- Began participation in the "PA Buckle Up" program to enforce seat belt laws.

POLICE K-9 DIVISION 2010 ACCOMPLISHMENTS:

- Continued 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 relation aspects of the department. They attended various functions to demonstrate their capabilities. This included 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 2010 ACCOMPLISHMENTS:

- Conducted successful sobriety checkpoints as part of the East Hills DUI Task Force.
- Assigned traffic officers to various locations throughout the Municipality to observe and take action on any violations they may see. This was 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 the department to do more speed reduction and enforcement action.
- Utilized the "Total Station" 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.

- Continued to Partner with the Allegheny County Health Department and the Pennsylvania Seat Belt Enforcement and Education Program to participate in the Smooth Operator Program. This 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.
- Began participating in the "PA Buckle Up" program to educate and enforce seat belt.

FIRE, BUILDING AND ENGINEERING 2010 ACCOMPLISHMENTS:

- Developed and implemented a \$739,000 road resurfacing program.
- Continuation of Geographical Information System implementation to assist other municipal departments.
- Traffic signal UPS and LED upgrades to various signals.
- Completed yearly MS4 report for the Department of Environmental Protection.
- Administered contract and inspected the Northern Pike landscape and lighting project.
- Reviewed engineering drawings and specifications for the reconstruction of Tech One Drive Phase 2 project.
- Reviewed and commented on 2010 Census Data.
- Reviewed, issued and inspected 300 street opening permits.
- Responded to 1,355 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected 5 grading permits.
- Reviewed, issued and inspected 310 building permits.
- Reviewed, issued and inspected 30 fire code permits.
- Performed 1,650 building and fire protection related inspections.
- Performed 1,850 engineering inspections.
- Performed 1,250 occupancy inspections.
- Purchased new computer software to integrate the Municipal GIS system with Building and Engineering and other departments.
- Implemented an inspection program of all single-family dwellings upon real estate transaction for life safety requirements.
- Implemented an inspection program of all apartment buildings upon tenant change.
- Reviewed and issued 245 zoning permits
- Reviewed over 12 land development applications by staff for recommendations to the Planning Commission and Monroeville Council.
- Reviewed and action taken by the Monroeville Zoning Hearing Board on over 70 applications including appeals, variances and interpretations.
- Created a Zoning Committee to revise Monroeville Zoning Ordinance.

PUBLIC WORKS SNOW AND ICE DIVISION 2010 ACCOMPLISHMENTS:

The 2009-2010 winter seasons accounted for 43 after-hour call-outs and 21 daytime call-outs with a record snowfall of 79.4 inches and record below temperatures. February 2010 was the snowiest on record with 48.7 inches. In addition to the monthly record, February

2010 also includes Pittsburgh's fourth-largest snowstorm ever – the one that brought 21.1 inches from the evening of Feb. 5 into the afternoon of Feb. 6.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2010 ACCOMPLISHMENTS:

- Prepared and repaired roads for 2010 road paving program.
- Responded to numerous fallen trees calls.
- Filled in numerous potholes throughout the Municipality.
- Responded to numerous residential complaints.
- Worked with police and fire departments as needed.
- Graded berm on Old William Penn Highway from Beatty Road to Route 22.
- Cleaned catch basins through out the Municipality.
- Raised catch basin hoods at 735 Vanderbilt Drive.
- Raised catch basin corner of Lolly Drive and Nancy Drive.
- Replaced catch basin Bert Drive
- Replaced 60 feet 15 inch pipe on Bert Drive.
- Installed 6 inch drain bottom of Ivanhoe Drive.
- Repaired 28 yards with topsoil and seed due to plow damage.
- Repaired catch basin at 1333 Woodlawn Drive.
- Landscaped storm line repair at 1838 Foxwood Drive.
- Replaced 100 feet of 18 inch pipe from Center Road to Monroeville Road.
- Repaired catch basin at 491 Cannon Gate Drive.
- Added 40 feet of 48 inch pipe at the bottom of Ohio Street.
- Installed two new catch basins and 30 feet of 15 foot pipe at Lower Ohio Street.
- Hot patched pothole Old William Penn. 20 ton of top.
- Landscaped FBI Training Center (Around the building)
- Repaired bridge deck on Brookside Drive.
- Dug out 40 feet by 15 inch for base repair at the end of Lavelle Drive.
- Repaired catch basin on McMasters Drive.
- Repaired catch basin on Mallard Drive.
- Repaired 6 inch drain on Penn Lear Court.
- Repaired french drain and installed cleanout on Bilberry Drive.
- Cleaned and maintained detention pond at Glenwood Plan.
- Repaired catch basin on Garden City Drive.
- Cleaned and maintained 15 trash racks to keep debris out of storm lines.
- Rebuilt versa loc wall at 1148 Harvard Drive due to storm line failure.
- Repaired catch basins on Seco Road.
- Replaced 20 feet of 15 inch pipe and new catch basin on Evergreen Drive.
- Repaired catch basin on Evergreen Drive and Ricky Drive.
- Repaired catch basins on Rico Road.
- Replaced 15 feet of 12 inch storm line on Leslie Drive.
- Repaired catch Basin on Duff Road by Heather Drive.
- Replaced 25 feet of 12 inch storm line at Colman Drive and Leslie Road.
- Replaced catch basin on Leslie Drive.
- Dug soft spots on Johnston Road and installed base and asphalt.

- Repaired 15 foot pipe on Duff Road.
- Repaired 20 feet of 15 inch pipe at 357 Colman Drive.
- Replaced 12 feet x 15 inch cement Driveway pad at 357 Colman Drive.
- Replaced 2 catch basins on Kentucky Avenue.
- Replaced 2 catch basins on Lower Rosecrest Drive.
- Repaired 24 inches of pipe at 707 Green leaf Drive.
- Repaired catch basin at 265 Newberry Drive.
- Repaired catch basin at 4037 Sunnyside Drive.
- Installed new storm system on Bellwood Avenue and lower Ohio Street
- Replaced 22 Inlets with frame and grates.
- Installed 60 feet of guardrail at Leaside Drive.

PUBLIC WORKS PARKS AND BUILDING MAINTENANCE 2010 ACCOMPLISHMENTS:

- Cut and trimmed 21 parks and 10 non-parks.
- Pressure washed and scrubbed tennis courts and basketball courts.
- Cleaned up all graffiti and vandalism in the parks.
- Mow trimmed right of ways.
- Remodeled 911 Center for the Turtle Creek Valley Cog – Made new offices, new doors walls drywall, painted and installed new carpet.
- Painted the police station.
- Painted planning and finance hallways.
- Painted bathrooms, concession stand and garage in Community Park.
- Moved gate in community park so caretaker could lock half of the park while baseball is being played late at night.
- Started to weed and feed the park, planted grass seed and killed the clover.
- Fixed all gutters and cut trees at the McGinley House.
- Installed showers, put up a movie screen, hung drywall, built maze, and installed a gas line at the FBI training center.
- Replaced air compressor, motor bearings on several units in the municipal building,
- Library, Senior Center, and Publics Works Building replaced motor and bearings on several air conditioning units.
- Replaced filter and charged air conditioning units at the training center.
- Painted, fixed ceiling tile in order to pass inspection at the dog kennel.
- Cemented, painted, fixed pavilion with new screens at the Monroeville Community Pool.
- Drained and winterized Community Pool at the end of the season.
- Performed backflow test and inspection on all buildings. Opened and closed all bathrooms in all parks and winterized them.
- Fixed FOB door at municipal building and replaced new FOB locks.
- Performed everyday maintenance on toilets, lights, doors, garage doors, and electric plug switches, plumbing, ceiling tiles, alarms, FOBS, gates, etcetera.

PUBLIC WORKS TRAFFIC SIGNALS, SIGNS AND MARKINGS 2010 ACCOMPLISHMENTS:

- In 2010 LED retrofits were completed for all signalized intersections, with the exception of three that are scheduled for a complete upgrade of the whole intersection.
- Completed signal at Monroeville Boulevard at Caruso Drive.
- Completed signal at Mosside Boulevard at Northern Pike.
- Completed signal at Old William Penn Highway at Route 22.
- Completed signal at Route 286 at Frankstown Road.
- UPS (uninterrupted power supply) installation project goal is that at all major intersections during a power outage remain in operation thus eliminating the need for overtime to man these intersections with police or setting up generators, also keeping our roads safe during power outages and adverse conditions. The UPS's will operate an LED intersection for approximately 8 hours.

The following intersections have a UPS system installed.

1. Route 22 at Alpine Village Drive (installed 2008).
 2. Route 22 at Old William Penn Highway (installed 2009).
 3. Route 22 at Cochran Drive (installed with signal installation 2004).
 4. Route 22 at Route 48 (installed 2008).
 5. Route 22 at Center Road (installed 2008).
 6. Route 22 at Duff Road (installed with signal upgrade 2008).
 7. Route 22 at Northern Pike West (installed 2009).
 8. Route 22 at Mall Blvd. (installed 2009).
 9. Route 22 at Kohl's Drive (installed 2009).
 10. Route 48 at Northern Pike (installed 2009).
 11. Route 48 at Haymaker Road (installed 2009).
 12. Route 48 at MacBeth Drive (installed with signal installation 2009).
 13. Monroeville Blvd. at Stroschien Road (installed 2009).
 14. Route 22 at Northern Pike East (installed 2010).
 15. Route 22 at Elliot Road (installed 2010).
- Eliminated eight communication modems for cost cutting purposes and utilized a laptop.
 - Replaced and installed approximately 400 new signs, all meeting the required specifications of the FHWA. These signs are supposed to last 10 to 12 years and still meet the reflectibility of the mandate.
 - Designed all park and neighborhood signs and made in-house to replace rotting wooden signs at a cost one-third that of outsourcing them.
 - The goal of the sign shop is to conform to the retro reflectivity standard mandated by the FHWA to be implemented by 2012. Attendance at the IMSA conferences/schools afforded this knowledge back in 2004. Since then the sign shop has implemented a standard that meets or exceeds the FHWA mandate. All signs now are made with the High Intensity Type IV Sheeting for Background and E.C. Film for lettering, making the signs virtually graffiti proof.
 - As part of the mandate, it is required to have documentation of all signs with a system to keep a file on when and where they were installed and when replacement will be needed. The next goal is to implement a system using the GIS where we can locate and label information we want on all signage in Monroeville to be accessed

with a push of a button on a computer. In conforming to the retro-reflectability mandate, test signs were constructed and placed outside the public works building to be monitored for fading and wear.

PUBLIC WORKS VEHICLE MAINTENANCE 2010 ACCOMPLISHMENTS:

- Maintained all municipal vehicles including fire, ambulance, police, administration and public works which amount to approximately 212 vehicles.
- All inspections and repairs are done to keep the fleet in safe operating condition.
- The goal is to reduce costs by replacing old equipment that requires expensive repairs with more efficient equipment.
- Reorganized the repair facility with proper tooling and equipment for quicker and more efficient turnaround of vehicle repairs.

PUBLIC WORKS RECYCLING DIVISION 2010 ACCOMPLISHMENTS:

- Changed collection facilities from Pittsburgh Recycling to Greenstar Recycling a 100 percent turnaround in fees from paying \$25 a ton to receiving approximately \$25 a ton.
- Responded to numerous residents' calls regarding tree recycling program keeping the trees out of the dump with the use of the chipper creating woodchips.

PUBLIC WORKS REFUSE COLLECTION 2010 ACCOMPLISHMENTS:

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

PUBLIC WORKS ANIMAL CONTROL 2010 ACCOMPLISHMENTS:

- Responded to numerous calls throughout 2010.

RECREATION, PARKS, AND HUMAN SERVICES 2010 ACCOMPLISHMENTS:

- Third full "Summer Series" of free concerts and movies offered on Sunday evenings from June 14 through September 13 at Tall Trees Amphitheater. Total attendance at these 12 performances was approximately 9,500.
- Recreation Department special events continued to be popular offerings with "Easter Egg Hunt" (500 attendees) and "Halloween Fun Night" (400 attendees) at Monroeville Community Park. "Snacks with Santa", in its third year (275 attendees). Similarly "Letters to Santa", now in its fifth year also continues to grow. The Holiday Light-Up Contest and Sculpture in the Snow Contest, judged by the Recreation and Parks Advisory Board continues to be popular winter-season offerings.
- Non municipal special events presented at Monroeville Community Park this year included the American Cancer Society's "Bark for Life", MBA All Star Day, MBA end-of-season tournament, Monroeville houses of worship's "Praise in the Park", Monroeville Night Out, Monroeville Rotary Circus, NSA Fast Pitch Challenge and NSA State B Tournaments, Twilight Wish Foundation's "Senior Walk-A-Thon", United Mitochondrial

Disease Foundation's "One Step Closer to a Cure Walk and Fall Festival", and the US Youth Soccer and Kohl's American Cup Soccer Tournament.

- Expanded marketing efforts by developing a trade show booth and exhibiting it at Celebrate Monroeville and Monroeville Night Out. Refrigerator magnets with department information developed as giveaways for these trade shows.
- Improvements made at the Monroeville Community Pool in the cooperation with the Public Works Department included new coping installed around on the main pool and the surrounding sidewalk replaced, complete with integral drainage system, pools where painted, building painted and screen surrounding pavilion area replaced.
- 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 Pennsylvania, Body Mechanics, Conquer Your Fitness, Easy Method Driving School, Gresock and Morgante Chiropractic, Integral Ballroom Dancing, Paul Mitchell/Bella Capelli, Pinnacle Studios, Summit College Funding, The Crafty Shack, Victory Stables, Waddella and Reed, Young Rembrandts, 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; Kennywood Park; Air Gas; Lokay Lanes; Mattress Factory; Max and Erma's Restaurant; Meineke Car Care Center; Moio's Italian Pastry Shop; Monroeville American Legion; Monroeville Arts Council; Monroeville Rotary Club; National Aviary; Oakmont Bakery; Palmieri's Restaurant; Papa Rocks Pizza Pub; Par 2 Golf; Pasquales Pizzeria; Pasqualino's Italian Eatery; Pat Catan's; Phipps Conservatory; Pittsburgh CLO; Pittsburgh International Children's Theater; Pittsburgh Musical Theater; Pittsburgh Panthers Athletic Ticket; Pittsburgh Pirates; Pittsburgh Public Theatre; Pittsburgh Steelers; 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; Seven Springs Mountain Resort; Sherm Edwards Candies; Sheetz; Shogun Japanese Steak House; Spaghetti Warehouse; Subway; TGI Friday's; Tour-Ed Mine and Museum; Vocelli Pizza; Westinghouse Electric Company; and the Winchester Room.
- Coordinated Route 22/48 beautification project through the Monroeville Area Chamber of Commerce's Government and Community Affairs Committee, utilizing eight volunteers.
- Other volunteer efforts included Jack Sedlak Memorial Clean-Up Day (500+), Trinity Christian School Day of Service at Monroeville Community Pool (30), Recreation Department special events (55), Recreation and Parks Advisory Board judged events (36), and Recreation Department leagues (125). Monroeville Mayor/Monroeville Rotary Fall Clean-Up Day (150). Additionally, significant volunteer hours were invested at the

Botanical Gardens in Monroeville Community Park through the Mayor's Trail Advisory Committee and at the Off-Leash Recreation Area (Dog Park) in Heritage Park.

LIBRARY 2010 ACCOMPLISHMENTS:

- Replaced the public access computers (Macs) through the use of state grant monies.
- Building condition survey completed by architect and engineers.
- Installed new X-serve and began migration of users.
- Updated and reconfigured library website.
- Replaced 45-year-old chairs in the quiet study area and magazine reading room through the use grants and gifts.
- Developed library blog for library staff.
- Created library blog for use by public.
- Created library logo.
- Sought grant funding to address building needs.
- Fully implemented children's outreach program, *Read Across The Road*, in partnership with the staff of the Dr. Cleveland Steward, Jr. Elementary School.
- Introduced new service (available on the website), Hot Topics, created by the MPL reference staff; these are quick links designed to guide the user to reliable online news and information about the issues of the day.
- Created patron email database.
- Participated in the development and implementation of the Municipality's Enewsletter.
- Appealed through letter in the water bill to residents for donations to replace 46-year old windows:
- Expanded and maintained outreach services to the Monroeville Senior Center; e.g. Wise Walk.
- Continued to develop educational programming partnerships with local organizations such as the Monroeville Historical Society and West Penn Forbes Hospital.

SENIOR CENTER 2010 ACCOMPLISHMENTS:

The Monroeville Senior Citizens Center has continued to prosper. An approximate attendance for club programs during the time period of January to July of 2010 was 26,544 (1,082 more than last year). Total attendance for the year of 2009 was 44,493. There are currently 1,950 members (as of 7/31/10).

In 2009 the Center had 1,470 members. Since January 2010 the Center has added 480 members. We have 1,601 resident members and 342 nonresident members. 469 are members of the fitness facility.

The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area, and continues to be the meeting place for several social clubs. On a regular basis, the Senior Citizens Center continues to offer a variety of recreational activities such as computer classes, book club, shuffleboard leagues, open

billiard play, bridge, pinochle, mahjongg, Bunco, Wii bowling league, line dancing, computer classes, crafts (woodcarvers, quilting, crocheting), AARP drivers safety courses, trips and tours, monthly movies day, monthly bingo and luncheon.

The MSC started offering a variety of special events to help increase attendance. Over 2,200 people have attended these new events, showing that these activities are an area of interest as well. The following special events were held in the 2009 – 2010 year:

- Super Bowl celebration
- Strawberry shortcake social
- Ice cream socials
- Summer evening dinner/dance
- Annual hot dog roast
- End of the summer bash
- Halloween monster bash
- Halloween movie mania day
- Thanksgiving feast
- Soup days (lunch and entertainment)
- Winter holiday dinner dance
- Holiday pancake breakfast
- Holiday cookie exchange party
- Post holiday white elephant party

The new fitness area that opened in January 2009 has proven to be the most popular part of the building. Since the opening of the new aerobics room and exercise facility the monthly attendance has really increased. Members have been showing a real interest in improving their level of personal health. The attendance to exercise classes and the use of the fitness facility shows that over 30 percent of the members come only to participate in health and wellness programs.

In January 2010, the Center joined forces with Healthways and Highmark and became an official site for the Silver Sneakers Program. The Center currently offers one class a day. The current classes are: (MSROM) Muscular Strength and Range of Movement, Cardio Circuit, and Yoga Stretch. In turn for offering this program, the center receives \$3.25 for each member that visits the center to participate in a health related activity. As of June 2010 the program has 90 members and has received \$4,260.50 in revenue. The income received from this program is currently offsetting the cost of a fitness room monitor.

In addition to Silver Sneakers, the Senior Center also offers the following weekly fitness programs:

- Low impact aerobics
- Total fitness
- Senior step aerobics
- Yoga for seniors
- Tai Chi for seniors
- Senior circuit training (held in exercise room)
- Line dancing

For the 2nd year in a row, the MSC has participated in the Annual Senior Health and Fitness Day. Senior Health and Fitness Day is a national health and fitness event for older adults, always held the last Wednesday in May during Older American Month. 100,000 older adults will participate at local events at more than a 1,000 locations across the country on the same day. The days event included Nutritional Speakers, Medicine Reviews, Health Screenings, Health Related informational booths, Tours of the Fitness Center, "Ask the Expert" with the Personal Trainer, Wii Demonstrations, and free Chair Massages. Over 100 people visited our site this year.

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

The following services were provided to the community:

- Blood pressure screenings were given the second Tuesday of each month
- Annual flu shots – were held in the fall of each year.
- 56 Senior ACCESS applications and 41 Port Authority applications.
- AARP Driver Safety Course – Certified 96 seniors.
- Monroeville's free bus service provided 2,083 trips.
- Volunteer income tax assistance was given to 445 Monroeville/Pitcairn taxpayers.
- Books by mail program – free delivery service of books, co sponsored by the Monroeville Library.
- Also provided free financial counseling and Medicare advice.

All nonresidents are required to pay a \$5 annual fee. The center also has membership fees for the new exercise facility to offset the maintenance and services fees for the equipment. The senior citizens council still requires the program instructors to give 20 percent of their monthly profit to the center.

This year has shown that the department's interests have changed. The clubs may be down in attendance but the new programming has been very popular. With the 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. Listed below are various fund raising activities and profits from August 2009 through July 2010.

	PROFIT
Bingo (2009)	\$9,385.75
Bingo (January – July 2010)	\$3,425.75
Membership Fees (2009)	\$ 3,350.00
Membership Fees (January – June 2010)	\$1,564.00
Program Registration (2009)	\$4,632.52
Program Registration (January – June 2010)	\$2,621.80
TOTAL	\$24,979.82

TV-15 2010 ACCOMPLISHMENTS

- Updated VCR/DVD for on air productions.
- Digital photos for police annual report
- More in house production of Mayor's Monroeville on the move.
- New Police Department Photo I.D.

2011 GOALS

MUNICIPAL MANAGER 2011 GOALS:

- Continue to provide advice and assistance regarding new department operational models due to reduced management and/or new combined service responsibilities.
- Completion of the update to the job descriptions.
- Document expenses for each account in each department to correlate with the zero-based budgeting process.
- Facilitate key new development/redevelopment projects that are vital to the future of the community. Implement the economic development strategy plan.
- Implement a long-range strategic plan to amplify Monroeville's strengths and reduce its weaknesses.
- Review garbage collection procedures and collection with the Public Works Department.

FINANCE AND PERSONNEL 2011 GOALS:

- Submission of 2011 Budget and 2010 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Continue improvements in monitoring short-term disability and return-to-work programs.
- Preparation of financial information necessary for the issuance of the 2011 Bond Issue Official Statement.
- Review financial information with Moody's Rating Agency in preparation for 2011 Bond Issue assigned rating.
- Negotiate Collective Bargaining Agreements with Clerical and Police Unions.

POLICE ADMINISTRATION 2011 GOALS:

- Continue using the new public safety training center to include a state-of-the-art firing range with quarterly firearms qualifications.
- Utilize the new training building with the movable walls to train officers in different scenarios that they may encounter.
- 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.
- Continue a patrol rifle course that will enable all officers to carry a semiautomatic .223 (AR-15) rifle while on patrol.
- Continue semi-annual firearms/driving/defensive tactics training for all officers (eight hours of training twice per year per officer).
- Continue monthly police supervisor meetings.
- Re-evaluate the hunting patrol which has become very successful in reducing the number of illegal hunters within the Municipality.
- Implementation of a new CAD/RMS system to better enhance the departmental commitment to providing the best service possible to the residents of Monroeville. The software will provide better information with a more modern records management system allowing faster retrieval of data thus saving man-hours. The department is committed to moving toward a more "paperless" system.
- Chief Cole is a member of the Pennsylvania Emergency Management Region 13 group that represents law enforcement interests.
- Chief Cole sits on the Pennsylvania Chiefs of Police Training and Education Committee.
- Begin the testing and hiring process for new officers. The department's current sworn staffing is 47 officers. Within the next two years (by Feb 2013), fourteen (14) officers are eligible to retire.

POLICE PATROL DIVISION 2011 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.
- 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.

POLICE TRAFFIC DIVISION 2011 GOALS:

- Continue to participate in the East Hills DUI Task Force involving the communities of Plum, North Versailles, White Oak, Wilkins, Penn Hills, Oakmont and Monroeville.
- Reinitiated 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 is a State funded traffic enforcement program.
- Continue to participate and maintain certification as motor carrier enforcement officers. Currently there are two officers that maintain this certification.
- Begin working with the "PA Buckle Up" program. This program encourages the use of seat belts and child restraint systems through education and enforcement.

POLICE K-9 DIVISION 2011 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 narcotics 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 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 2011 GOALS:

- Continue 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.
- Begin using the new Alert TS CAD/RMS system to better track cases and evidence.

POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2011 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 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.

- 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.
- 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 parent Internet safety programs at all schools.
- Continue the School Resource Officer (SRO) program with at Gateway High 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.
- Additional visits to the PTO groups to provide safety programs to their attendees.

POLICE TRAINING DIVISION 2011 GOALS:

- Offer additional training classes to the men based on merit and initiative not seniority.
- Continue semiannual 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.
- Continue training cooperation with the FBI.
- Continue joint participation with the FBI in coordinating and operating the firearms range and the entire center in general.
- Continue training all officers and dispatchers on the proper use of the new Alert TS computer aided dispatch/records management system. This system will migrate the police department towards a "paperless" reporting system.

FIRE, BUILDING AND ENGINEERING 2011 GOALS:

- Develop and implement a road resurfacing program of municipal roads.
- Continuation of geographical information system implementation to assist other municipal departments.
- Traffic signal UPS and LED upgrades to various signals.
- Develop and implement a master storm sewer plan for DEP reporting and maintenance improvements.

- Develop and implement revised subdivision, land development, land disturbance and storm water management ordinances
- Continuation of inspection of existing structures for fire safety issues.
- Implement an inspection program of all single-family dwellings upon real estate transactions for life safety requirements.
- Implementation the approved 2011 Capital Improvement Projects.
- Develop and implement revised zoning ordinance.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2011 GOALS:

- Prepare roads for 2011 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 healthcare claims through L.T.A.P training.
- 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 Improve Storm sewer infrastructure throughout the Municipality.
- Add a paper collection-recycling program to our existing recycling programs.
- Implement Council's recommendations for revenue generating and cost savings opportunities.
- Implement a yard waste collection drop-off site per DEP mandate.
- Every effort will be made to conserve fuel and energy throughout the public works department.

PUBLIC WORKS TRAFFIC SIGNAL, SIGNS AND MARKING 2011 GOALS:

- The following is a list in capital improvements and when completed will have a UPS system to complete the Route 22 corridor.
 1. Route 22 at McClure Road
 2. Route 22 at Lowes Drive
 3. Route 22 at Miracle Mile
 4. Route 22 at Chuck E Cheese
- With new technology of spread spectrum radio Route 22 and Route 48 corridors can be monitored from one location thus eliminating more stand-alone modems and improving traffic flow problems by coordinating both corridors from one master location.
- All signalized intersections are kept up to permits issued by Penn Dot that include road markings that Monroeville is responsible for such as crosswalks, stop bars and arrows. We do this yearly in an as needed basis. It is our understanding that putting the proper lines in reduces our liability when accidents occur and also if needed Penn Dot will assist in court cases brought against us.
- All residence areas are striped with either a single or double yellow line if required on biyearly basis. We use to do the entire Municipality but found it not necessary and

our now saving on paint costs by doing it biyearly. All stop signs get 24 inch white stop bars to improve visibility and safety at our intersections.

- All Municipal owned buildings and parks have their parking lots done in house including handicapped spots which include signage.

REFUSE COLLECTION 2011 GOAL:

- Maintain high level of service will seek cost cutting measures.

RECREATION, PARKS, AND HUMAN SERVICES 2011 GOALS:

- Continue to work to find sponsors for at least 25 percent of next year's concert series at Tall Trees Amphitheater.
- Continue to expand marketing efforts to include more "trade show" presentations and development of 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 enhance the newly developed recreational brochure.
- 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.
- Add a minimum of five new programs each session (quarter) to better balance the offerings of all types of recreation programming to all groups.

LIBRARY 2011 GOALS:

- Complete migration into countywide Integrated Library System – EiNetwork
- Seek funds to replace 46-year-old windows and upgrade HVAC
- Replace directional signage in the library.
- Seek funding to initiate development feasibility study.
- Explore appropriate uses of the iPad in library services.
- Continue to expand remote access options for library patrons
 - Develop podcasts
 - Downloadable books
- Seek grant funding for facility needs, i.e. upgrade computer cabling, and replace carpeting in the children's room and update public restrooms.
- Continue to build a donor base in relation to the annual appeal.
- Continue to collect patron e-mail addresses.

SENIOR CENTER 2011 GOALS

The goal of the department is to serve the members, clients and community with specific attention to seniors. We are dedicated to improving their quality of life by providing services and enjoyable social opportunities.

After a thorough analysis of key organizational issues, strategic goals were specifically selected to best address major issues and provide the most improvement. Those strategic goals are the following:

- Goal No. 1 Expand Public Awareness
- Goal No. 2 Develop New Programs and Services
- Goal No. 3 Strengthen Organization
- Goal No. 4 Build Financial Foundations

TV-15 2011 GOALS

- Purchase new character generator (on-air photos and names).
- Purchase new Vectorscope and Waveform monitor needed for balance of on-air cameras to broadcast.
- Purchase and incorporate new DVD player for on air.
- Work on updating bulletin board software.
- Research cost of professional streaming of all meetings on the Internet.
- Work with all departments to keep residents informed of activities in the Municipality.
- Work with police and fire Department with accidents and fire 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 2011, 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 2010 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.

2011 BUDGET AND FINANCIAL POLICIES

The 2011 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 2011 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 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 continue to develop its budget on a maintenance level basis by using Zero Based Budgeting. 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

The 2011 budget submitted, herein, to the Mayor, Council, and the Citizens has an existing \$1,996,735 deficit out of a \$27,999,133 spending plan. I have included revenue and expense options for Council to consider closing the deficit. I am reluctant at this juncture of the budget process to give Council and the Mayor a balanced budget because the solutions to balance the budget are critical policy issues that Council should discuss with residents and me during the ensuing budget work sessions. The issues are which services to continue in their present form, and if so, how to fund them, or reduce or eliminate certain services. The challenge for the future is to collectively address the key cost centers without significantly altering service levels. Monroeville has been able to maintain service levels when other governments and sectors of the economy are reducing service levels, raising taxes, or both. Therefore, a plan to take advantage of opportunities to eliminate duplication and examine all cost centers will be undertaken in 2011.

In closing, Monroeville is fortunate in having a highly skilled and dedicated workforce. I would like to thank the Staff for their thought and effort in this document; it does not go unnoticed. I believe the volunteers on the Boards and Commissions, and the Mayor and Council create a strong team all focused on making Monroeville a better community. The ensuing years will be a challenge as the municipal team continues to address financial trends that defy easy fixes.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE



**Timothy J. Little
Municipal Manager
October 12, 2010**



BUDGET 2011

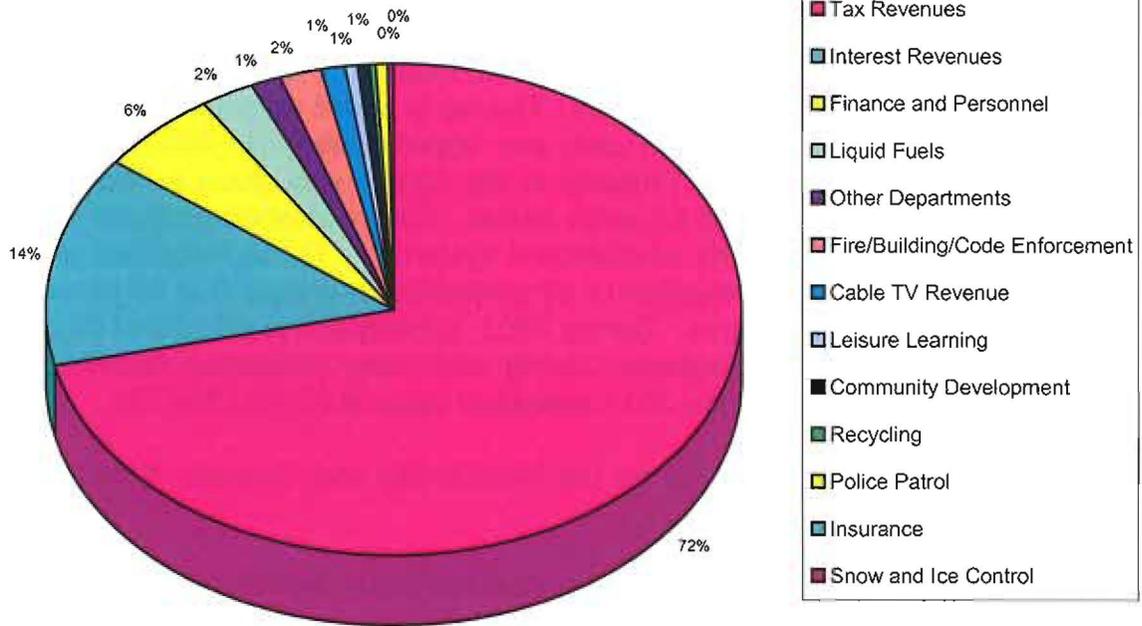


MUNICIPALITY OF MONROEVILLE 2011 BUDGET REVENUE SUMMARY

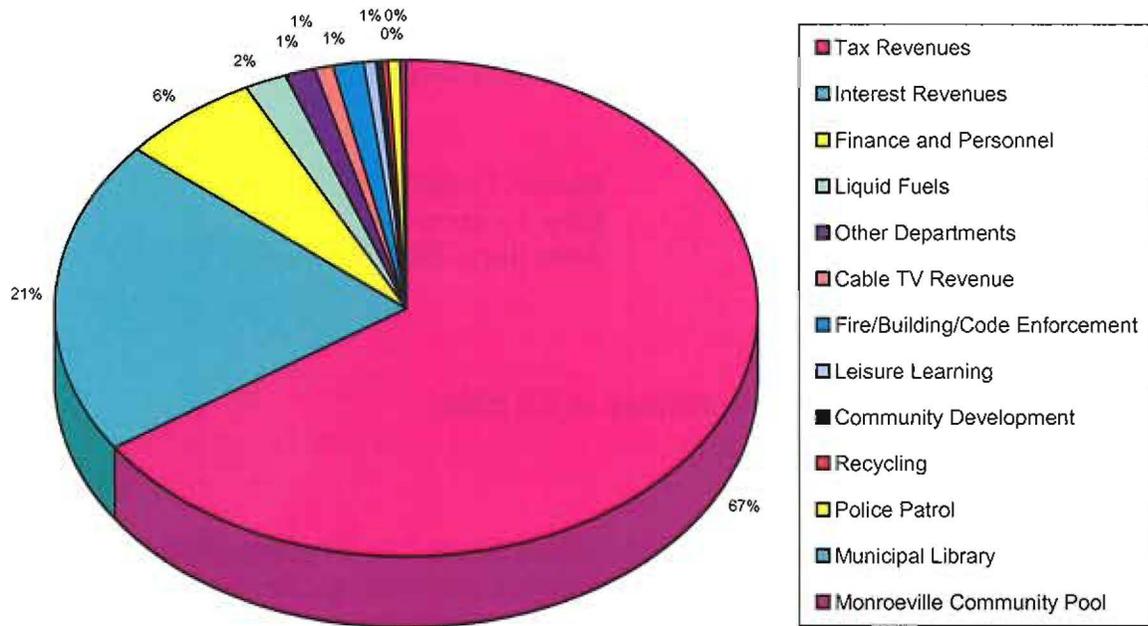


DEPT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	% CHANGE 2010-2011	\$ CHANGE 2010-2011
0011100	MAYOR AND MUNICIPAL COUNCIL	0.00	0.00	-225.74	0.00	0.00	0.00	100.00 %	0.00
0011200	MUNICIPAL MANAGER'S OFFICE	-57,871.07	-18,955.85	-63,805.53	-146,586.49	-15,300.00	-13,000.00	-15.03 %	-2,300.00
0011300	TAX COLLECTION	-23,630,170.46	-23,975,048.23	-23,826,228.15	-19,433,610.09	-18,226,400.00	-19,179,940.00	5.23 %	953,540.00
0011500	FINANCE AND PERSONNEL	-2,193,697.93	-2,132,452.31	-2,006,237.42	-1,532,186.43	-1,713,682.00	-1,487,500.00	-13.20 %	-226,182.00
0011600	INSURANCE	-48,096.93	-92,141.47	0.00	-108,414.68	-114,000.00	-109,353.00	-4.08 %	-4,647.00
0012110	EMERGENCY COMMUNICATIONS	-28,002.66	-15,497.34	-26,000.00	-37,800.00	-21,500.00	-37,200.00	73.02 %	15,700.00
0012120	POLICE PATROL	-592,265.53	-116,966.91	-112,769.03	-124,845.58	-98,000.00	-103,902.00	6.02 %	5,902.00
0012135	POLICE SUPPORT SERV & RECOF	-29,525.00	-26,930.00	-28,190.00	-27,220.00	-28,250.00	-26,440.00	-6.41 %	-1,810.00
0012150	POLICE COMMUNITY SAFETY	-10,177.00	-15,394.00	-9,241.57	0.00	0.00	0.00	100.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEM	-226,312.07	-141,431.41	-262,107.17	-490,444.34	-379,255.00	-271,500.00	-28.41 %	-107,755.00
0012400	AMBULANCE SERVICE	0.00	0.00	-5,755.00	0.00	0.00	0.00	100.00 %	0.00
0012500	PUBLIC SAFETY TRAINING CENTE	-11,100.00	-18,207.69	-29,638.68	-27,005.54	-28,000.00	-25,000.00	-10.71 %	-3,000.00
0013210	SNOW & ICE CONTROL	-42,058.72	-44,146.11	-45,474.00	-34,007.04	-44,073.12	-45,012.00	2.13 %	938.88
0013340	RECYCLING	-40,308.50	-49,918.84	-28,314.44	-26,982.24	-90,000.00	-90,500.00	0.56 %	500.00
0013350	ANIMAL CONTROL	-1,020.00	-1,147.62	-1,530.00	-915.00	-1,000.00	-1,000.00	0.00 %	0.00
0013365	COMMUNITY PARK	0.00	0.00	-63,548.82	-48,393.38	-41,800.00	-43,445.00	3.94 %	1,645.00
0014500	RECREATION, PARKS & HUMAN S	0.00	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0014600	HUMAN SERVICES	-82,669.00	-83,063.30	-46,349.40	-23,213.32	-30,380.00	-25,875.00	-14.83 %	-4,505.00
0014700	LEISURE LEARNING	-128,209.25	-126,315.84	-136,001.27	-103,419.40	-163,253.63	-150,253.63	-7.96 %	-13,000.00
0014900	MONROEVILLE COMMUNITY POOL	-46,626.11	-54,593.42	-56,530.48	-74,918.15	-107,845.00	-104,790.00	-2.83 %	-3,055.00
0015100	COMMUNITY DEVELOPMENT	-144,191.94	-102,790.56	-129,109.97	-117,851.71	-114,700.00	-139,700.00	21.80 %	25,000.00
0016100	ENGINEERING	-11,200.00	-19,405.00	-19,391.75	-27,630.00	-20,450.00	-20,450.00	0.00 %	0.00
0017100	SENIOR CITIZENS CENTER	0.00	0.00	0.00	-7,276.75	-3,000.00	-9,600.00	220.00 %	6,600.00
0018100	MUNICIPAL LIBRARY	0.00	-38,039.16	-26,655.45	0.00	0.00	-46,094.84	100.00 %	46,094.84
0018400	INTERESTS/TRANSFERS	-744,992.81	-327,295.40	-716,744.70	-7,758.78	-5,699,332.11	-4,675,359.00	-17.97 %	-1,023,973.11
0019100	MON. MUNICIPAL AUTHORITY	0.00	-250.00	-250.00	0.00	0.00	0.00	100.00 %	0.00
0019110	SANITARY SEWER LIENS	-1,330.80	-125.00	0.00	-500.00	-250.00	-250.00	0.00 %	0.00
0019200	LIQUID FUELS	-585,278.00	-634,660.40	-640,000.00	0.00	-580,000.00	-640,000.00	10.34 %	60,000.00
0019801	CABLE TV	1,200.00	0.00	0.00	0.00	-230,000.00	-510,000.00	121.74 %	280,000.00
Grand Total:		-28,653,903.78	-28,034,775.86	-28,280,098.57	-22,400,978.92	-27,750,470.86	-27,756,164.47	0.02%	5,693.61

2011 PROPOSED BUDGET REVENUES



2010 ESTIMATED BUDGET REVENUES



MUNICIPALITY OF MONROEVILLE
2011 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 2011, the 2.2 mill current real estate tax revenues will generate about 18 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 that 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 2011 assessed value is \$2,090,352,782.

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 2011.

In 2011, the Municipality will receive an estimated \$646,054 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 2011 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2011, 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 2011:

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 local services tax and the realty transfer tax.

In 2010, it is projected that Act 511 taxes will raise an estimated \$14,157,000 in revenue for Monroeville. The revenue expected from these sources in 2011 without any

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

change in tax rates amounts to about \$13,845,000. The 2011 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 2011 will be associated with earned income from the fourth quarter and final returns for 2011, and the first, second and third quarter of 2011.

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 1990-2011 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2011:

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 2011:

No change in the mercantile tax is recommended for 2011.

REVENUE: Local Services Tax

The local services tax (LST) 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 2011, approximately \$900,000 is expected to be raised from current local services tax. The Monroeville Tax Office collects the local services tax on behalf of the Municipality. During 2007, the Gateway School District elected to receive \$5 of the \$52 assessment. The State Legislature for incomes under \$12,000 authorized exclusion for this tax annually.

Recommendation for 2011:

The local services tax rate of \$52 should be maintained for 2011.

**MUNICIPALITY OF MONROEVILLE
2011 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 2011:

No change in the business privilege tax is recommended for 2011.

REVENUE: Host Municipality Fees

Host municipality fees are \$1 per ton of refuse materials delivered to the landfill that 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 \$30.

Recommendation for 2011:

The tax certification fee should be maintained for 2011.

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.

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 that 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 2011:

In 2011, the Municipality should budget the receipt of \$32,000 as its PURTA rebate.

REVENUE: Real Estate Transfer Tax

The Allegheny County Recorder of Deeds through the sale of deed transfer stamps collects the realty or deed transfer tax at the time of a real estate sale. 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 2011:

The realty transfer tax rate should be maintained at 1 percent for 2011.

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 2011 collections is \$646,054.

Recommendation for 2011:

In 2011, the Municipality should budget the receipt of \$646,054 as its regional assets tax based on the amount received in 2011.

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 \$30.

Recommendation for 2011:

The no lien letter fee should be maintained for 2011.

REVENUE: Police/General Employee Pension Act 205 Funds

On an annual basis, the Commonwealth of Pennsylvania allocates funds to be used for the support of the police and general employee pension systems. The source of funds is a

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

state tax on casualty insurance written by companies located outside of Pennsylvania and held by Monroeville residents. The amount to be budgeted in any one year should generally be based on funds received the preceding year.

Recommendation for 2011:

Based upon the estimated receipt of \$663,000 in 2011, \$663,000 should be budgeted in 2011. The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budgets. These funds in turn are distributed directly to the pension plans.

MUNICIPALITY OF MONROEVILLE
2011 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 that 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 2011:

No charges are recommended to be increased for 2011.

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 \$50. 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 \$40 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 \$75 to \$350 depending upon the hazard listed on the permit.

Recommendation for 2011:

No fees are recommended to be increased for 2011.

REVENUE: Single Family Dwelling Inspection Fee

During 2010, Council implemented an inspection program of all single-family dwellings upon real estate transaction for life safety requirements.

REVENUE: Apartment Building Inspection Fee

During 2010, Council implemented an inspection program of all apartment buildings upon tenant change.

REVENUE: Rental Inspection Fee

During 2010, Council implemented an inspection program of all rented single-family dwellings upon tenant changes.

MUNICIPALITY OF MONROEVILLE
2011 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 2011:

In 2011, the reimbursement should be about \$11,005.

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 2011:

In 2011, the reimbursement should be about \$34,007.

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2011

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>2010</u>	<u>2011</u>
POWW Program.....	\$40.00	N/I
Adult Instruction.....	\$40.00	N/I
Water Aerobics.....	\$40.00	N/I
 <u>Swim Instruction</u>		
Adaptive Aquatics (disabled youth, ages 6 years+).....	\$30.00	N/I
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$35.00	N/I
Eight Sessions.....	\$40.00	N/I
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$40.00	N/I
Eight Sessions.....	\$45.00	N/I
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$35.00	N/I
Eight Sessions.....	\$40.00	N/I
Scout Aquatic Badge Workshop.....	\$8.00	N/I
Scuba Diving.....	**	**
**Fees set by Diving School, may vary from provided figures		
 <u>Recreational Swim (Walk-in)</u>		
Youth/Senior (ages 3 - 17, 65+).....	\$3.00	N/I
Adult (ages 18 - 64).....	\$4.00	N/I
Family.....	\$10.00	N/I

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2010</u>	<u>2011</u>
Family of 2 - resident.....	\$150.00	N/I
Family of 2 - nonresident.....	\$225.00	N/I
Family of 3 - resident.....	\$165.00	N/I
Family of 3 - nonresident.....	\$245.00	N/I
Family of 4 - resident.....	\$185.00	N/I
Family of 4 - nonresident.....	\$280.00	N/I
Family of 5+ (No more than 8) - resident.....	\$200.00	N/I
Family of 5+ (No more than 8) - nonresident.....	\$300.00	N/I
Nanny (18+ years, bought in conjunction with family pass).....	\$75.00	N/I
Individual (ages 13+ years) - resident.....	\$90.00	N/I
Individual (ages 13+ years) - nonresident.....	\$135.00	N/I
Individual (ages 13+ years) - resident, disabled.....	\$45.00	N/I
Senior, Individual (ages 65+ years) - resident.....	\$45.00	N/I
Senior, Individual (ages 65+ years) - nonresident.....	\$70.00	N/I
Senior, Family of 2 (ages 65+ years) - resident.....	\$70.00	N/I
Senior, Family of 2 (ages 65+ years) - nonresident.....	\$105.00	N/I
Half-Season Discount - 2nd Monday in July.....	40%	N/I

	<u>2010</u>	<u>2011</u>
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 (up to 10 children, includes use of Party Room).....	\$125.00	N/I
Each child above the initial 10 children.....	\$10.00	N/I
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less.....	\$175.00	N/I
Nonresident - 75 people or less.....	\$300.00	N/I
Up-Charge - per group of 1-25 additional people.....	\$45.00	N/I
Additional Hour (11:00 PM -12:00 AM).....	\$60.00	N/I
Concession Stand or Party Room Rental.....	\$30.00	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>2010</u>	<u>2011</u>
Adult Acting (6 Weeks).....	One Day per Week	\$60.00	N/I
Adult Sign Language (6 Weeks).....	One Day per Week	\$45.00	N/I
Adventure Boot Camp (4 Weeks).....	Varies with Class	**	N/I
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
Basic Math Review (6 Weeks).....	One Day per Week	\$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
Belly Dancing (6 Weeks).....	One Day per Week	\$65.00	N/I
Cardio Kick Boxing (6 Weeks).....	One Day per Week	\$42.00	N/I
Cardio Kick Boxing (12 Weeks).....	Two Days per Week	\$60.00	N/I
Ceramics.....	One Time	**	**
Crochet (3 Weeks).....	One Day per Week	\$25.00	N/I
Dance (6 Weeks).....	One Day per Week	**	**
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	\$125.00**	N/I
Drivers Education - Theory & On-the-Road (6 Weeks).....	One Day per Week	\$435.00	N/I
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

		<u>2010</u>	<u>2011</u>
Fencing (8 Weeks).....	One Day per Week	**	**
Golf (6 Weeks).....	One Day per Week	\$65.00**	
High School Study Skills (4 Weeks).....	One Day per Week	\$35.00	N/I
Kayaking Touring.....	One Time	\$60.00	N/I
Masala Bhangra Workout (6 Weeks).....	One Day per Week	\$40.00	N/I
Mountain Climbing (Equipment Included).....	One Time	\$60.00	N/I
One/Two Session Workshop.....	One/Two Time(s)	**	**
SAT Prep (6 Weeks).....	One Day per Week	\$90.00	N/I
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	\$35.00**	N/I
Social Recreation Programs.....	Various Classes	**	**
Swing Dance (6 Weeks).....	One Day per Week	\$35.00	N/I
Tai Chi (8 Weeks).....	One Day per Week	\$55.00	**
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	\$45.00	N/I
Trips & Tours.....	Per Trip	**	**
Volleyball (10 Weeks).....	One Day per Week	\$35.00	N/I
Volleyball (5 Weeks).....	One Day per Week	\$22.00	N/I
Watercolor Workshops.....	One Time	NEW	**
Women's Self Defense (4 Weeks).....	One Day per Week	**	**
Yoga (6 Weeks).....	One Day per Week	\$63.00	N/I
Zumba (6 Weeks).....	One Day per Week	\$40.00	N/I
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks).....	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	\$30.00	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	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	\$50.00**	N/I
Children Cooking Classes.....	One Day per Week	65.00	N/I
Children Dance Classes (6 Weeks).....	Varies with Class	45.00	**
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 Camp - (Full Day, no field trips or camp shirts).....	Five Days per Week	105.00	N/I
Day Camps (Full Day).....	Five Days per Week	125.00	N/I
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	130.00	N/I
Day Camps (Half Day).....	Five Days per Week	\$67.00	N/I
Fencing (6 Weeks).....	One Day per Week	**	**
Golf (Beginner).....	One Day per Week	\$65.00**	N/I
Kids Against Drugs (6 Weeks).....	One Day per Week	\$54.00**	N/I
Kindermusik (15 Weeks).....	One Day per Week	\$130.00**	N/I**
Music Camps.....	Varies with Class	**	**
Musical Theater Workshop (4 Weeks).....	One Day per Week	\$40.00	N/I
One/Two Session Workshop.....	One/Two Day	**	**
Safety Town.....	Five Days per Week	\$55.00	N/I
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	**	**

		2010	2011
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	75.00	***
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	85.00	***
Girls Softball - 9 Year Old and Up			
Slowpitch League.....	12 to 14 Weeks	\$65.00***	N/I
Fastpitch League.....	14 to 16 Weeks	\$75.00***	N/I
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
<small>(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)</small>		
Processing Fee (cancellation/transfer applies to all recreation & park fees).....	\$10.00	N/I

** 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 enrollee.

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 per participant.....	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

	<u>2010</u>	<u>2011</u>
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 and court 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>2010</u>	<u>2011</u>
Standard Pavilion (maximum 100 person).....		
Nonresident.....	\$65.00	N/I
Large Pavilion (maximum 125 person).....		
Nonresident.....	\$100.00	N/I
Extra-Large Pavilion (maximum 250 person).....		
Nonresident.....	\$85.00	N/I
Amphitheater		
2-5 Hours - Resident.....	\$130.00	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.....	\$35.00	N/I
Concession Stand - Day Rental (Community Park East).....	\$30.00	N/I
Concession Stand - Day Rental (Community Park West).....	\$150.00	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>2010</u>	<u>2011</u>
Hawkeye Park House Rental****	\$375.00	N/I

****Discounted rate for performing Park Host responsibilities

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

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 2011:

Permit fees are not recommended to be increased for 2011.

MUNICIPALITY OF MONROEVILLE
2011 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. The engineering department issues permits 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 2011:

No fees are recommended to be increased for 2011.

**MUNICIPALITY OF MONROEVILLE
2011 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 .50 to .75 percent depending on the amount and duration of the investment.

Recommendation for 2011:

In 2011, 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 2011 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$586,446.

USE OF FUND BALANCE:

During 2011, an estimated \$711,677 will be utilized from the Municipality's fund balance.



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET REVENUE DETAIL**



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
MAYOR AND MUNICIPAL COUNCIL								
0011100	000313	CONTRIBUTIONS-CLEANUP	0.00	0.00	-225.74	0.00	0.00	0.00
		OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-225.74</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-225.74</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MUNICIPAL MANAGER'S OFFICE								
0011200	000307	MISC VEHICLE BID RECEIPTS	-56,418.00	-16,469.75	-25,592.15	-55,491.36	-12,000.00	-12,000.00
0011200	000308	JACK SEDLAK MEMORIAL CLEAN-UP	-1,453.07	-2,486.10	-632.02	-540.23	-3,300.00	-1,000.00
0011200	000413	GRANTS	0.00	0.00	-37,581.36	-90,554.90	0.00	0.00
		OBJECT TOTAL	<u>-57,871.07</u>	<u>-18,955.85</u>	<u>-63,805.53</u>	<u>-146,586.49</u>	<u>-15,300.00</u>	<u>-13,000.00</u>
		DEPARTMENT TOTAL	<u>-57,871.07</u>	<u>-18,955.85</u>	<u>-63,805.53</u>	<u>-146,586.49</u>	<u>-15,300.00</u>	<u>-13,000.00</u>
TAX COLLECTION								
0011300	000001	CURR REAL ESTATE TAX	-4,399,672.61	-4,196,246.99	-4,222,929.49	-4,373,588.65	-4,500,000.00	-4,450,000.00
0011300	000002	DEL REAL ESTATE TAX	-45,018.28	0.00	0.00	0.00	0.00	0.00
0011300	000003	BERKHEIMER LIENED REAL ESTATE	52,367.21	-65,182.25	-83,455.28	-89,410.39	-80,000.00	-80,000.00
0011300	000004	BERKHEIMER BUS TAXES	-11.12	0.00	-477,739.26	0.00	0.00	0.00
0011300	000005	CURRENT EARNED INCOME TAX	-8,595,789.62	-9,293,603.05	-9,039,431.12	-6,059,009.28	-5,717,000.00	-5,995,000.00
0011300	000006	DEL EARNED INCOME TAX	-665,353.16	-353,319.51	-541,397.16	-410,416.68	-375,000.00	-250,000.00
0011300	000007	MERCANTILE TAX	-3,552,583.30	-3,462,018.36	-3,714,383.68	-2,373,345.39	-2,321,000.00	-2,400,000.00
0011300	000008	DEL MERCANTILE TAX	-166,564.93	-261,535.90	-162,762.50	-27,852.22	-100,000.00	-100,000.00
0011300	000010	CURR BUSINESS PRIV TAX	-3,338,023.43	-4,144,208.77	-3,386,750.46	-3,431,636.71	-3,125,000.00	-3,900,000.00
0011300	000013	DEL BUSINESS PRIV TAX	-395,752.51	-255,813.51	-285,489.18	-775,095.34	-190,000.00	-195,000.00
0011300	000014	DEL LST/EMS/OPT	-183,108.09	-159,742.27	-306,484.66	-145,813.78	-260,000.00	-200,000.00
0011300	000015	BERKHEIMER DEL EARNED INC TAX	95,856.95	-124,960.90	-136,184.93	-136,608.72	-125,000.00	-125,000.00
0011300	000016	INTERIM ASSESSMENTS	0.00	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	LOCAL SERVICES TAX	-1,587,867.16	-1,230,959.40	-985,843.92	-1,013,859.76	-855,000.00	-900,000.00
0011300	000040	HOST MUNICIPALITY FEES	-344,486.33	-319,807.50	-385,156.12	-403,120.85	-380,000.00	-380,000.00
0011300	000101	MERCANTILE LICENSE	-22,170.78	-17,030.81	-22,034.54	-18,900.00	-18,000.00	-18,300.00
0011300	000122	TAX CERTIFICATION	-25,030.00	-20,082.50	-23,678.00	-29,595.00	-22,000.00	-29,640.00
0011300	000123	BUSINESS PRIVILEGE LICENSE	-38,049.99	-30,399.12	-37,426.51	-32,909.00	-33,000.00	-35,000.00
0011300	000124	DEL MERCANTILE LICENSE	-2,480.00	-2,952.49	-1,616.01	-1,717.48	-2,000.00	-2,000.00
0011300	000125	DEL BUSINESS PRIV LICENSE	-9,483.18	-7,921.06	-5,742.81	-3,826.00	-10,000.00	-5,000.00
0011300	000307	PSD COMMISSIONS	1,222.19	-21,161.84	-7,722.52	-93,388.84	-102,400.00	-100,000.00
0011300	000349	TRADE SHOW	-11,724.00	-8,102.00	0.00	-13,516.00	-11,000.00	-15,000.00
		OBJECT TOTAL	<u>-23,630,170.46</u>	<u>-23,975,048.23</u>	<u>-23,826,228.15</u>	<u>-19,433,610.09</u>	<u>-18,226,400.00</u>	<u>-19,179,940.00</u>
		DEPARTMENT TOTAL	<u>-23,630,170.46</u>	<u>-23,975,048.23</u>	<u>-23,826,228.15</u>	<u>-19,433,610.09</u>	<u>-18,226,400.00</u>	<u>-19,179,940.00</u>
FINANCE AND PERSONNEL								
0011500	000004	PUBLIC UTILITIES TAX	-35,312.14	-32,469.18	-33,976.09	-34,091.53	-32,000.00	-32,000.00
0011500	000011	REAL EST TRANSFER TAX	-1,219,304.80	-987,441.70	-892,603.21	-694,238.06	-1,000,000.00	-800,000.00
0011500	000018	REGIONAL ASSETS TAX	-659,092.23	-544,813.28	-622,510.00	-528,986.59	-646,054.00	-635,000.00
0011500	000121	NO LIEN LETTERS	-11,080.00	-9,230.00	-10,080.00	-13,440.00	-15,628.00	-14,000.00
0011500	000307	MAPS, COPIES, BOND ISSUE REF	6,731.87	-33,982.41	-6,541.62	-21,260.52	-16,000.00	-2,000.00
0011500	000350	WORK COMP REBATE	0.00	0.00	0.00	0.00	0.00	0.00
0011500	000413	OTHER STATE GRANTS	-236,275.06	-455,591.86	-438,184.02	-236,664.38	0.00	0.00
0011500	000604	MONROEVILLE WEAR	0.00	0.00	0.00	0.00	0.00	0.00
0011500	000613	GAS ROYALTIES	-39,365.57	-68,923.88	-2,342.48	-3,505.35	-4,000.00	-4,500.00
		OBJECT TOTAL	<u>-2,193,697.93</u>	<u>-2,132,452.31</u>	<u>-2,006,237.42</u>	<u>-1,532,186.43</u>	<u>-1,713,682.00</u>	<u>-1,487,500.00</u>
		DEPARTMENT TOTAL	<u>-2,193,697.93</u>	<u>-2,132,452.31</u>	<u>-2,006,237.42</u>	<u>-1,532,186.43</u>	<u>-1,713,682.00</u>	<u>-1,487,500.00</u>



MUNICIPALITY OF MONROEVILLE
2011 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
INSURANCE								
0011600	000307	HEALTHCARE CONTRIBUTIONS	-48,096.93	-92,141.47	0.00	-108,414.68	-114,000.00	-109,353.00
		OBJECT TOTAL	<u>-48,096.93</u>	<u>-92,141.47</u>	<u>0.00</u>	<u>-108,414.68</u>	<u>-114,000.00</u>	<u>-109,353.00</u>
		DEPARTMENT TOTAL	<u>-48,096.93</u>	<u>-92,141.47</u>	<u>0.00</u>	<u>-108,414.68</u>	<u>-114,000.00</u>	<u>-109,353.00</u>
EMERGENCY COMMUNICATIONS								
0012110	000307	RENT/DATA PROCESS	-28,002.66	-15,497.34	-26,000.00	-37,800.00	-21,500.00	-37,200.00
		OBJECT TOTAL	<u>-28,002.66</u>	<u>-15,497.34</u>	<u>-26,000.00</u>	<u>-37,800.00</u>	<u>-21,500.00</u>	<u>-37,200.00</u>
		DEPARTMENT TOTAL	<u>-28,002.66</u>	<u>-15,497.34</u>	<u>-26,000.00</u>	<u>-37,800.00</u>	<u>-21,500.00</u>	<u>-37,200.00</u>
POLICE PATROL								
0012120	000201	CODE STAT & ORD VIOLATION	-107,692.53	-97,251.91	-90,990.46	-85,194.33	-80,000.00	-90,162.00
0012120	000306	ACCIDENT REPORTS	-15,640.00	-17,020.00	-15,325.00	-11,220.00	-15,000.00	-10,740.00
0012120	000413	OTHER STATE GRANTS	-468,933.00	-2,695.00	-6,453.57	-28,431.25	-3,000.00	-3,000.00
		OBJECT TOTAL	<u>-592,265.53</u>	<u>-116,966.91</u>	<u>-112,769.03</u>	<u>-124,845.58</u>	<u>-98,000.00</u>	<u>-103,902.00</u>
		DEPARTMENT TOTAL	<u>-592,265.53</u>	<u>-116,966.91</u>	<u>-112,769.03</u>	<u>-124,845.58</u>	<u>-98,000.00</u>	<u>-103,902.00</u>
POLICE SUPPORT SERV & RECORDS								
0012135	000102	VENDOR PERMIT	-1,900.00	-1,030.00	-2,165.00	-3,320.00	-1,500.00	-3,990.00
0012135	000205	FALSE BURGLAR ALARMS	-11,275.00	-8,950.00	-8,775.00	-6,450.00	-10,000.00	-5,000.00
0012135	000401	STATE LIQUOR CONTROL TRANS	-16,350.00	-16,950.00	-17,250.00	-17,450.00	-16,750.00	-17,450.00
		OBJECT TOTAL	<u>-29,525.00</u>	<u>-26,930.00</u>	<u>-28,190.00</u>	<u>-27,220.00</u>	<u>-28,250.00</u>	<u>-26,440.00</u>
		DEPARTMENT TOTAL	<u>-29,525.00</u>	<u>-26,930.00</u>	<u>-28,190.00</u>	<u>-27,220.00</u>	<u>-28,250.00</u>	<u>-26,440.00</u>
POLICE COMMUNITY SAFETY								
0012150	000308	DARE PROGRAM COMMITT	-10,177.00	-15,394.00	-9,241.57	0.00	0.00	0.00
		OBJECT TOTAL	<u>-10,177.00</u>	<u>-15,394.00</u>	<u>-9,241.57</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		DEPARTMENT TOTAL	<u>-10,177.00</u>	<u>-15,394.00</u>	<u>-9,241.57</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FIRE/BUILDING/CODE ENFORCEMENT								
0012300	000108	BUILDING PERMITS	-166,380.17	-97,828.31	-190,242.47	-367,948.05	-260,000.00	-130,000.00
0012300	000110	OCCUPANCY PERMITS	-41,316.35	-28,498.96	-66,067.87	-74,325.78	-70,000.00	-50,000.00
0012300	000118	FIRE OFFICIAL PERMITS	-6,290.00	-5,120.00	-4,930.00	-4,110.00	-5,500.00	-5,500.00
0012300	000120	OTHER LICENSES, PERMITS, ETC	-660.00	-275.00	-450.00	-475.00	0.00	0.00
0012300	000204	FALSE FIRE ALARMS	0.00	0.00	0.00	0.00	0.00	-20,000.00
0012300	000307	MISCELLANEOUS	-11,665.55	-9,709.14	-416.83	-10,610.51	0.00	0.00
0012300	000404	REAL ESTATE TRANS INSP	0.00	0.00	0.00	-13,825.00	-18,750.00	-22,500.00
0012300	000405	APARTMENT INSPECTION	0.00	0.00	0.00	-17,920.00	-17,955.00	-40,000.00
0012300	000407	RENTAL PROPERTY INSPECTION	0.00	0.00	0.00	-1,230.00	-7,050.00	-3,500.00
		OBJECT TOTAL	<u>-226,312.07</u>	<u>-141,431.41</u>	<u>-262,107.17</u>	<u>-490,444.34</u>	<u>-379,255.00</u>	<u>-271,500.00</u>
		DEPARTMENT TOTAL	<u>-226,312.07</u>	<u>-141,431.41</u>	<u>-262,107.17</u>	<u>-490,444.34</u>	<u>-379,255.00</u>	<u>-271,500.00</u>
AMBULANCE SERVICE								
0012400	000307	WORKER'S COMP REIMBURSEMENT	0.00	0.00	-5,755.00	0.00	0.00	0.00
		OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-5,755.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-5,755.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET REVENUE DETAIL**



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
PUBLIC SAFETY TRAINING CENTER								
0012500	000307	FIRE TRAINING CTR	-11,100.00	-18,207.69	-26,606.40	-24,000.00	-24,000.00	-24,000.00
0012500	000308	TRAINING TUITION	0.00	0.00	-3,032.28	-3,005.54	-4,000.00	-1,000.00
		OBJECT TOTAL	-11,100.00	-18,207.69	-29,638.68	-27,005.54	-28,000.00	-25,000.00
		DEPARTMENT TOTAL	-11,100.00	-18,207.69	-29,638.68	-27,005.54	-28,000.00	-25,000.00
SNOW & ICE CONTROL								
0013210	000408	SNOW REMOVAL - PENN DOT	-10,000.00	-12,087.39	-12,455.88	0.00	-11,055.00	-11,005.00
0013210	000409	SNOW REMOVAL - COUNTY	-32,058.72	-32,058.72	-33,018.12	-34,007.04	-33,018.12	-34,007.00
		OBJECT TOTAL	-42,058.72	-44,146.11	-45,474.00	-34,007.04	-44,073.12	-45,012.00
		DEPARTMENT TOTAL	-42,058.72	-44,146.11	-45,474.00	-34,007.04	-44,073.12	-45,012.00
RECYCLING								
0013340	000413	RECYCLING GRANT	-29,858.00	-41,519.10	-26,977.00	-24,199.00	-90,000.00	-90,000.00
0013340	000449	RECYCLING CANS & NEWSPAPER	-10,450.50	-8,399.74	-1,337.44	-2,783.24	0.00	-500.00
		OBJECT TOTAL	-40,308.50	-49,918.84	-28,314.44	-26,982.24	-90,000.00	-90,500.00
		DEPARTMENT TOTAL	-40,308.50	-49,918.84	-28,314.44	-26,982.24	-90,000.00	-90,500.00
ANIMAL CONTROL								
0013350	000402	KENNEL FEE	-1,020.00	-1,147.62	-1,530.00	-915.00	-1,000.00	-1,000.00
		OBJECT TOTAL	-1,020.00	-1,147.62	-1,530.00	-915.00	-1,000.00	-1,000.00
		DEPARTMENT TOTAL	-1,020.00	-1,147.62	-1,530.00	-915.00	-1,000.00	-1,000.00
COMMUNITY PARK								
0013365	000302	PAVILION RENTALS PARKS	0.00	0.00	-18,890.00	-22,375.15	-15,000.00	-20,000.00
0013365	000307	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	000343	TENNIS PERMITS	0.00	0.00	-10.00	-15.00	0.00	-15.00
0013365	000344	BEER PERMITS	0.00	0.00	-3,270.00	-2,941.45	-2,500.00	-2,500.00
0013365	000351	BALL FIELD RENTAL	0.00	0.00	-400.00	-300.00	-200.00	-220.00
0013365	000354	VOLLEYBALL COURT RENTALS	0.00	0.00	-120.00	-190.00	-100.00	-200.00
0013365	000355	BASEBALL FIELD RENTALS	0.00	0.00	0.00	0.00	-1,300.00	0.00
0013365	000356	SOCCER FIELD RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	000357	WEDDING CEREMONIES	0.00	0.00	-605.00	-985.00	-450.00	-1,000.00
0013365	000358	WEDDING PHOTO SHOOTS	0.00	0.00	-390.00	-125.00	-250.00	-100.00
0013365	000359	PAVILION SECURITY DEPOSIT	0.00	0.00	-19,180.00	-4,975.00	0.00	0.00
0013365	000613	GAS ROYALTIES	0.00	0.00	-20,683.82	-16,486.78	-22,000.00	-19,410.00
		OBJECT TOTAL	0.00	0.00	-63,548.82	-48,393.38	-41,800.00	-43,445.00
		DEPARTMENT TOTAL	0.00	0.00	-63,548.82	-48,393.38	-41,800.00	-43,445.00
RECREATION, PARKS & HUMAN SERV								
0014500	000307	MISC SALES	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	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES								
0014600	000301	HAWKEYE HOUSE RENT	-3,575.00	-3,900.00	-4,025.00	-3,310.00	-4,500.00	-4,500.00
0014600	000302	PAVILION RENTALS-PARKS	-61,935.00	-64,010.00	-15,175.00	-10,650.00	-16,825.00	-13,500.00



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET REVENUE DETAIL**



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
0014600	000303	BALL FIELD-TENNIS W/ PICNIC RE	-247.50	-363.00	-30.00	0.00	-30.00	-100.00
0014600	000304	EQUIPMENT RENTALS	-1,300.00	-1,687.50	0.00	0.00	0.00	0.00
0014600	000307	MISCELLANEOUS SALES	-1,025.00	-1,476.30	-344.25	-305.62	-700.00	-375.00
0014600	000344	BEER PERMITS	-4,638.50	-4,740.00	-2,460.00	-2,205.00	-2,000.00	-2,000.00
0014600	000351	BALL FIELD RENTAL	-2,820.00	-1,275.00	-2,075.00	-705.00	-75.00	-100.00
0014600	000354	VOLLEYBALL COURT RENTALS	0.00	0.00	-80.00	-80.00	0.00	0.00
0014600	000355	BASEBALL FIELD RENTALS	0.00	0.00	-160.00	-200.00	0.00	0.00
0014600	000359	PAVILION SECURITY DEPOSIT	0.00	0.00	-14,445.00	-225.00	0.00	0.00
0014600	000380	CAMP CHIPEWEE	-7,128.00	-5,150.50	-6,720.00	-3,212.00	-5,250.00	-4,000.00
0014600	000604	GIFTS GRANTS & PLEDGES	0.00	-461.00	-835.15	-2,320.70	-1,000.00	-1,300.00
		OBJECT TOTAL	-82,669.00	-83,063.30	-46,349.40	-23,213.32	-30,380.00	-25,875.00
		DEPARTMENT TOTAL	-82,669.00	-83,063.30	-46,349.40	-23,213.32	-30,380.00	-25,875.00

LEISURE LEARNING

0014700	000307	MERCHANDISE FOR SALE	-23,438.47	-24,921.56	-16,257.99	-12,117.95	-24,500.00	-14,000.00
0014700	000308	RECREATION PROG - REGIST	-72,867.78	-72,114.28	-89,645.79	-63,806.45	-108,053.63	-108,053.63
0014700	000309	BASKETBALL	-16,799.00	-16,365.00	-17,375.00	-14,825.00	-15,000.00	-15,000.00
0014700	000310	SOFTBALL	-13,335.00	-11,375.00	-9,590.00	-11,620.00	-12,000.00	-12,000.00
0014700	000311	DEK HOCKEY	-150.00	0.00	0.00	0.00	-2,500.00	0.00
0014700	000353	PROGRAM NON RESIDENT FEE	-1,619.00	-1,540.00	-3,132.49	-1,050.00	-1,200.00	-1,200.00
		OBJECT TOTAL	-128,209.25	-126,315.84	-136,001.27	-103,419.40	-163,253.63	-150,253.63
		DEPARTMENT TOTAL	-128,209.25	-126,315.84	-136,001.27	-103,419.40	-163,253.63	-150,253.63

MONROEVILLE COMMUNITY POOL

0014900	000303	BIRTHDAY PARTIES	0.00	-1,228.50	-970.00	-670.00	-1,000.00	-925.00
0014900	000307	MISCELLANEOUS SALES	-1,256.62	-1,724.89	-542.25	-1,186.00	-1,000.00	-1,145.00
0014900	000315	RESIDENT SEASON FAM PASSES	-20,636.00	-7,152.00	-7,232.00	-11,540.00	-8,640.00	-8,650.00
0014900	000316	NON-RES SEASON FAM PASS	-3,315.40	-2,308.00	-1,745.00	-2,370.00	-1,750.00	-2,140.00
0014900	000317	HALF SEASON RES FAM PASS	0.00	-627.00	-596.00	-126.00	-550.00	-450.00
0014900	000318	HALF-SEASON NON-RES FAM PASS	0.00	-498.20	0.00	0.00	-200.00	-200.00
0014900	000319	ADULT SEASON PASSES	0.00	-3,730.00	-6,975.12	-5,463.00	-4,205.00	-5,200.00
0014900	000325	PASS REPLACEMENT	0.00	-10.00	-334.05	0.00	0.00	0.00
0014900	000331	RESIDENT DAILY ADMISSION	0.00	-12,313.00	-17,268.00	-20,527.00	-13,000.00	-16,000.00
0014900	000332	ADULT NON-RESIDENT	-60.00	-600.00	-766.00	-980.00	-800.00	-780.00
0014900	000336	NON RESIDENT DAILY ADMISSION	0.00	-3,807.00	-4,849.00	-10,780.00	-4,000.00	-6,000.00
0014900	000340	CONCESSION SALES	-15,587.69	-14,921.08	-10,554.76	-17,321.37	-14,200.00	-13,800.00
0014900	000345	GROUP RENTALS	-5,121.40	-5,219.60	-4,698.30	-3,771.00	-3,500.00	-4,500.00
0014900	000347	SPECIAL EVENTS	-649.00	-454.15	0.00	-183.78	0.00	0.00
0014900	000413	OTHER STATE GRANTS	0.00	0.00	0.00	0.00	-55,000.00	-45,000.00
		OBJECT TOTAL	-46,626.11	-54,593.42	-56,530.48	-74,918.15	-107,845.00	-104,790.00
		DEPARTMENT TOTAL	-46,626.11	-54,593.42	-56,530.48	-74,918.15	-107,845.00	-104,790.00

COMMUNITY DEVELOPMENT

0015100	000012	MECHANICAL DEVICE TAX	-60,000.00	-70,100.00	-67,600.00	-61,100.00	-70,000.00	-70,000.00
0015100	000109	SIGN PERMIT	-24,137.25	-11,577.63	-22,157.02	-18,588.62	17,000.00	-20,000.00
0015100	000111	LAND SUBDIVISION	-1,350.00	-800.00	-1,300.00	-500.00	-2,000.00	-2,000.00
0015100	000112	REZONING FEES	-8,450.00	-1,813.70	0.00	0.00	-2,500.00	-2,500.00
0015100	000113	CONDITIONAL USE FEES	-22,870.20	-17,741.75	-16,940.20	-5,727.15	-15,000.00	-10,000.00
0015100	000114	SITE PLAN	-17,690.35	-15,799.50	-28,690.85	-5,236.30	-25,000.00	-15,000.00
0015100	000115	ZONING HEARING BD APPLICATION	-6,100.00	-8,500.00	-14,400.00	-13,200.00	-9,000.00	-10,000.00
0015100	000120	OTHER LICENSES & PERMITS	-2,930.00	-1,200.00	-1,010.00	-720.00	-1,200.00	-1,200.00
0015100	000131	FENCE PERMIT	-760.00	-620.00	-1,336.00	-1,098.26	-1,500.00	-1,500.00
0015100	000133	ZONING PERMITS	-735.00	-300.00	-830.00	-2,494.00	-500.00	-2,500.00



**CITY OF MONROE
2011 BUDGET REVENUE DETAIL**



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
0015100	000307	STREETSCAPE	8,027.50	-931.70	-2,738.42	-593.36	0.00	0.00
0015100	000400	DEVELOPERS' REVIEW FEES	-7,196.64	26,593.72	27,892.52	-8,594.02	-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	-144,191.94	-102,790.56	-129,109.97	-117,851.71	-114,700.00	-139,700.00
		DEPARTMENT TOTAL	-144,191.94	-102,790.56	-129,109.97	-117,851.71	-114,700.00	-139,700.00

ENGINEERING

0016100	000116	STREET OPENING PERMITS	-10,520.00	-19,180.00	-19,095.00	-27,380.00	-20,000.00	-20,000.00
0016100	000117	GRADING PERMITS	-230.00	-225.00	-250.00	-250.00	-450.00	-450.00
0016100	000307	MISCELLANEOUS SALES	-450.00	0.00	-46.75	0.00	0.00	0.00
0016100	000610	PRIORS YRS EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-11,200.00	-19,405.00	-19,391.75	-27,630.00	-20,450.00	-20,450.00
		DEPARTMENT TOTAL	-11,200.00	-19,405.00	-19,391.75	-27,630.00	-20,450.00	-20,450.00

SENIOR CITIZENS CENTER

0017100	000403	SILVER SNEAKER	0.00	0.00	0.00	-7,276.75	-3,000.00	-9,600.00
		OBJECT TOTAL	0.00	0.00	0.00	-7,276.75	-3,000.00	-9,600.00
		DEPARTMENT TOTAL	0.00	0.00	0.00	-7,276.75	-3,000.00	-9,600.00

MUNICIPAL LIBRARY

0018100	000307	MISC SALES	0.00	-38,039.16	-26,655.45	0.00	0.00	-46,094.84
0018100	000413	STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	-38,039.16	-26,655.45	0.00	0.00	-46,094.84
		DEPARTMENT TOTAL	0.00	-38,039.16	-26,655.45	0.00	0.00	-46,094.84

INTERESTS/TRANSFERS

0018400	000501	INTEREST ON INVESTMENTS	-505,937.86	-327,295.40	-138,313.51	-7,758.78	-170,000.00	-30,000.00
0018400	000502	OPEB RETIREE PAYMENT	-239,054.95	0.00	-578,431.19	0.00	-586,446.47	-586,446.00
0018400	000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-2,059,466.64	-1,254,677.00
0018400	000702	USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	-2,258,419.00	-2,258,419.00
0018400	000707	RETIREMENT INCENTIVE	0.00	0.00	0.00	0.00	-325,000.00	0.00
0018400	000708	EMPLOYEE CONTRIBUTIONS	0.00	0.00	0.00	0.00	-300,000.00	0.00
0018400	000710	COMMUNITY COMPLEX FUNDS	0.00	0.00	0.00	0.00	0.00	-545,817.00
		OBJECT TOTAL	-744,992.81	-327,295.40	-716,744.70	-7,758.78	-5,699,332.11	-4,675,359.00
		DEPARTMENT TOTAL	-744,992.81	-327,295.40	-716,744.70	-7,758.78	-5,699,332.11	-4,675,359.00

MON. MUNICIPAL AUTHORITY

0019100	000307	MMA REIMBURSEMENT	0.00	-250.00	-250.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	-250.00	-250.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	0.00	-250.00	-250.00	0.00	0.00	0.00

SANITARY SEWER LIENS

0019110	000105	SEWER TAP LIENS	-1,330.80	-125.00	0.00	-500.00	-250.00	-250.00
		OBJECT TOTAL	-1,330.80	-125.00	0.00	-500.00	-250.00	-250.00
		DEPARTMENT TOTAL	-1,330.80	-125.00	0.00	-500.00	-250.00	-250.00

LIQUID FUELS



MUNICIPALITY OF MONROEVILLE
2011 BUDGET REVENUE DETAIL



DEPT	OBJECT	DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
0019200	000406	STATE LIQUID FUELS TAX	-585,278.00	-634,660.40	-640,000.00	0.00	-580,000.00	-640,000.00
		OBJECT TOTAL	<u>-585,278.00</u>	<u>-634,660.40</u>	<u>-640,000.00</u>	<u>0.00</u>	<u>-580,000.00</u>	<u>-640,000.00</u>
		DEPARTMENT TOTAL	<u>-585,278.00</u>	<u>-634,660.40</u>	<u>-640,000.00</u>	<u>0.00</u>	<u>-580,000.00</u>	<u>-640,000.00</u>
CABLE TV								
0019801	000129	CATC FRANCHISE FEES	1,200.00	0.00	0.00	0.00	-230,000.00	-510,000.00
		OBJECT TOTAL	<u>1,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-230,000.00</u>	<u>-510,000.00</u>
		DEPARTMENT TOTAL	<u>1,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-230,000.00</u>	<u>-510,000.00</u>
		Grand Total:	<u>-28,653,903.78</u>	<u>-28,034,775.86</u>	<u>-28,280,098.57</u>	<u>-22,400,978.92</u>	<u>-27,750,470.86</u>	<u>-27,756,164.47</u>



BUDGET 2011



BUDGET 2011



MUNICIPALITY OF MONROEVILLE 2011 EXPENDITURE SUMMARY



<u>DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL TO DATE</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>% CHANGE 2010-2011</u>	<u>\$ CHANGE 2010-2011</u>
0011100 MAYOR AND MUNICIPAL COUNCIL	195,303.73	217,770.17	224,516.21	128,055.26	135,855.87	129,726.37	-4.51 %	-6,129.50
0011200 MUNICIPAL MANAGER'S OFFICE	452,901.03	498,289.73	533,260.02	615,062.88	504,869.57	446,832.36	-11.50 %	-58,037.21
0011250 IN MONROEVILLE MAGAZINE	14,000.00	2,500.00	12,500.00	0.00	0.00	0.00	100.00 %	0.00
0011300 TAX COLLECTION	468,212.53	485,457.72	515,107.48	517,531.25	561,606.73	599,990.57	6.83 %	38,383.84
0011310 TAX COLLECTION REFUNDS	542,723.61	404,543.33	463,855.70	785,206.65	325,000.00	330,000.00	1.54 %	5,000.00
0011400 DEPARTMENT OF LAW	346,088.37	335,505.46	328,458.91	285,125.13	273,826.00	230,200.00	-15.93 %	-43,626.00
0011500 FINANCE AND PERSONNEL	486,272.22	435,196.27	594,404.48	445,587.99	568,584.24	567,392.99	-0.21 %	-1,191.25
0011530 DATA PROCESSING	316,822.13	337,352.59	357,225.84	308,958.41	335,743.58	328,752.75	-2.08 %	-6,990.83
0011600 INSURANCE	951,512.92	774,505.12	1,006,218.81	1,261,094.25	1,292,479.00	1,310,479.00	1.39 %	18,000.00
0011700 DEBT SERVICE	2,199,807.50	2,512,710.72	2,562,246.25	1,853,453.42	2,551,437.50	2,885,368.33	13.09 %	333,930.83
0012105 POLICE CHIEF	262,732.52	285,609.85	383,432.62	433,009.13	382,935.99	405,207.82	5.82 %	22,271.83
0012110 EMERGENCY COMMUNICATIONS	713,896.74	729,898.22	808,371.55	717,010.54	784,240.19	806,719.02	2.87 %	22,478.83
0012120 POLICE PATROL	6,301,502.60	6,438,857.86	7,340,485.59	6,175,943.91	7,486,202.23	7,548,893.44	0.84 %	62,691.21
0012130 POLICE DETECTIVE DIVISION	996,851.74	1,018,466.31	1,278,652.03	1,001,721.87	1,316,354.68	1,220,310.25	-7.30 %	-96,044.43
0012135 POLICE SUPPORT SERV & RECOF	247,963.34	248,846.18	348,326.11	114,021.87	237,041.03	287,619.07	21.34 %	50,578.04
0012140 POLICE TRAINING	155,713.22	165,145.47	169,802.74	170,091.18	187,443.43	191,836.22	2.34 %	4,392.79
0012150 POLICE COMMUNITY SAFETY	327,956.76	332,749.74	642,422.91	427,234.06	516,354.75	323,586.11	-37.33 %	-192,768.64
0012160 SCHOOL CROSSING GUARDS	68,953.62	71,744.96	36,030.27	75,937.89	45,495.00	46,260.01	1.68 %	765.01
0012200 FIRE SUPPRESSION	415,972.85	423,297.85	364,563.64	415,623.84	198,382.95	199,744.95	0.69 %	1,362.00
0012300 FIRE/BUILDING/CODE ENFORCEM	184,701.19	192,915.48	223,158.72	208,487.08	218,389.04	238,097.03	9.02 %	19,707.99
0012350 BUILDING INSP/FIRE SERVICES	261,478.39	270,548.13	299,607.08	262,294.40	308,778.34	325,098.90	5.29 %	16,320.56
0012400 AMBULANCE SERVICE	67,367.10	84,655.32	63,496.88	50,138.69	82,581.59	77,337.59	-6.35 %	-5,244.00
0012500 PUBLIC SAFETY TRAINING CENTE	20,137.29	22,061.17	22,408.65	27,010.55	35,422.00	39,600.00	11.79 %	4,178.00
0013200 SUPERINTENDENT OF PUBLIC WC	227,870.18	221,839.11	321,130.95	337,224.79	327,758.90	362,546.37	10.61 %	34,787.47
0013210 SNOW & ICE CONTROL	381,537.87	443,431.14	399,388.95	473,516.97	449,186.15	484,255.00	7.81 %	35,068.85
0013220 STORM SEWER MAINTENANCE	83,779.64	92,599.22	157,209.60	112,698.51	162,912.64	173,200.34	6.31 %	10,287.70
0013240 STREET LIGHTING	325,694.64	339,115.45	298,649.98	284,020.63	302,250.00	302,250.00	0.00 %	0.00
0013250 STREET MAINTENANCE	897,948.35	828,880.69	832,988.24	754,430.68	922,855.82	863,244.94	-6.46 %	-59,610.88
0013260 PARKS MAINTENANCE	652,991.33	614,732.87	704,088.31	553,217.61	704,659.93	671,516.99	-4.70 %	-33,142.94
0013270 TRAFFIC SIGNALS, SIGNS & MARI	307,877.70	360,790.89	467,166.33	394,789.93	492,227.38	508,464.49	3.30 %	16,237.11



MUNICIPALITY OF MONROEVILLE 2011 EXPENDITURE SUMMARY

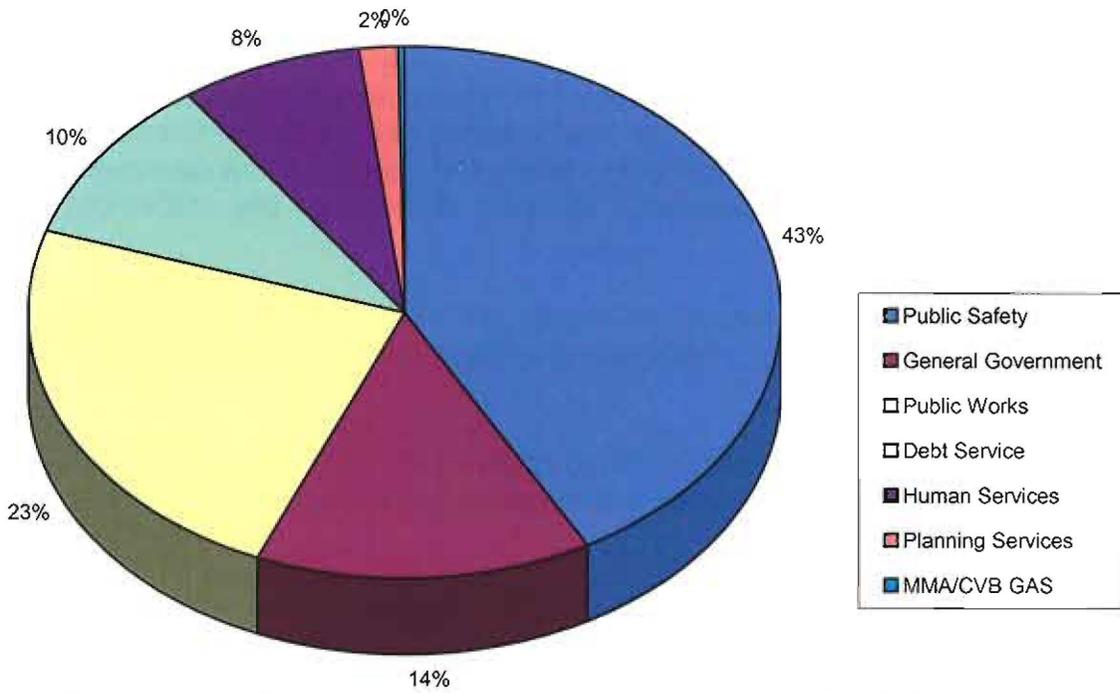


DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	% CHANGE 2010-2011	\$ CHANGE 2010-2011
0013320 REFUSE COLLECTION	834,034.41	906,030.56	908,046.73	853,643.23	947,526.09	960,244.03	1.34 %	12,717.94
0013330 VEHICULAR EQUIPMENT MAINT	583,422.53	601,072.51	644,259.92	553,679.03	664,944.60	593,273.03	-10.78 %	-71,671.57
0013340 RECYCLING	180,497.52	188,152.62	212,055.46	210,360.27	227,070.75	224,685.27	-1.05 %	-2,385.48
0013350 ANIMAL CONTROL	103,247.92	114,905.06	101,361.86	94,129.49	96,997.43	103,248.78	6.44 %	6,251.35
0013360 BUILDING MAINTENANCE	591,580.23	643,317.50	572,798.28	467,111.53	587,033.73	561,744.32	-4.31 %	-25,289.41
0013365 COMMUNITY PARK	287,598.89	273,215.51	383,055.15	310,368.00	424,242.28	428,542.60	1.01 %	4,300.32
0014500 RECREATION, PARKS & HUMAN S	310,968.95	331,743.57	403,313.02	249,771.98	290,742.69	275,361.31	-5.29 %	-15,381.38
0014600 HUMAN SERVICES	44,626.28	62,913.01	98,618.25	42,466.88	54,126.27	67,918.39	25.48 %	13,792.12
0014700 LEISURE LEARNING	185,995.73	188,912.29	128,131.73	103,319.76	163,253.63	155,794.50	-4.57 %	-7,459.13
0014900 MONROEVILLE COMMUNITY POOL	117,559.18	110,406.30	80,165.88	88,001.56	103,833.74	100,224.36	-3.48 %	-3,609.38
0015100 COMMUNITY DEVELOPMENT	379,878.40	385,837.07	511,555.93	306,364.50	514,996.31	391,294.52	-24.02 %	-123,701.79
0015200 PLANNING COMMISSION	22,998.90	23,030.27	18,562.13	16,370.30	20,750.00	19,650.00	-5.30 %	-1,100.00
0015300 ZONING HEARING BOARD	51,613.51	43,968.84	55,906.40	67,148.34	71,838.50	71,838.50	0.00 %	0.00
0016100 ENGINEERING	210,192.22	185,076.36	257,851.07	178,287.69	252,151.48	248,203.00	-1.57 %	-3,948.48
0017100 SENIOR CITIZENS CENTER	363,378.24	377,930.93	460,521.96	386,237.99	485,947.64	514,878.31	5.95 %	28,930.67
0018100 MUNICIPAL LIBRARY	1,031,277.14	1,102,276.83	1,135,416.51	947,559.28	1,041,437.30	1,044,153.75	0.26 %	2,716.45
0019100 MON. MUNICIPAL AUTHORITY	77,890.38	119,617.84	61,940.82	92,764.32	89,200.07	89,200.07	0.00 %	0.00
0019875 HOTEL/MOTEL	5,177.79	6,437.09	1,607.61	1,704.63	1,428.82	1,378.82	-3.50 %	-50.00
Grand Total:	<u>24,258,509.33</u>	<u>24,854,861.18</u>	<u>27,794,343.56</u>	<u>24,157,788.15</u>	<u>27,748,395.86</u>	<u>27,756,164.47</u>	<u>0.03%</u>	<u>7,768.61</u>

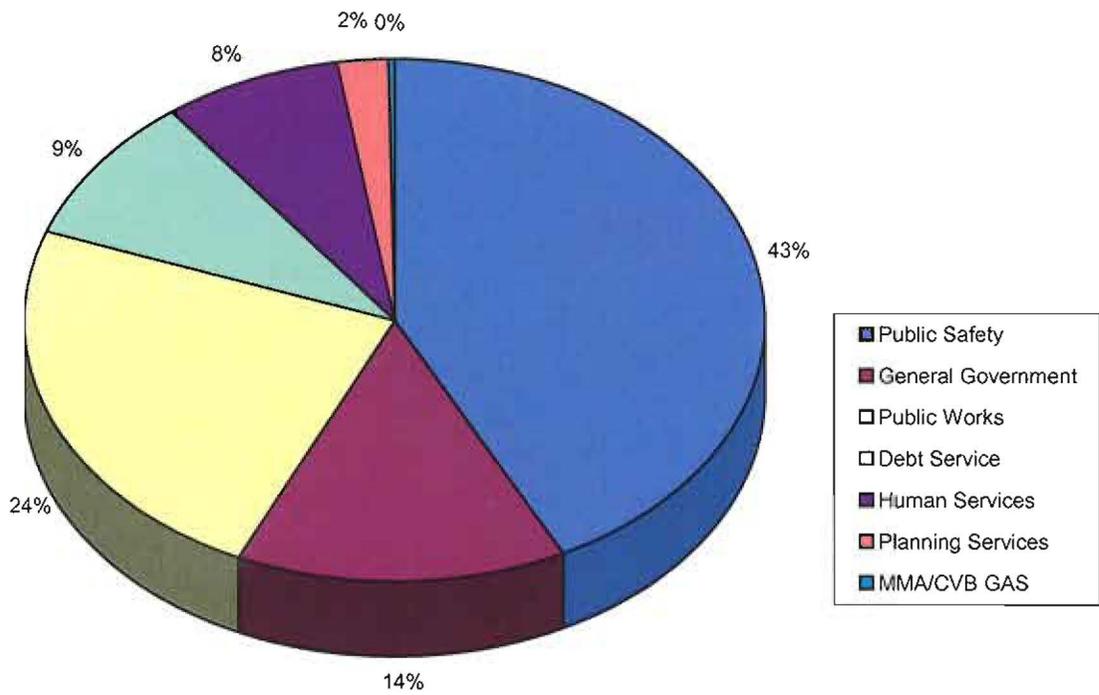
MUNICIPALITY OF MONROEVILLE						
2011 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2011 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 129,726	\$ 68,580	\$ 5,246	\$ 29,700	\$ 26,200
1200	Manager Office	\$ 446,832	\$ 212,432	\$ 173,416	\$ 51,984	\$ 9,000
1300	Tax Collection	\$ 599,991	\$ 275,778	\$ 205,012	\$ 113,700	\$ 5,500
1310	Tax Refunds	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
1400	Legal Service	\$ 230,200	\$ -	\$ -	\$ -	\$ 230,200
1500	Finance & Personnel	\$ 567,393	\$ 233,450	\$ 238,650	\$ 86,629	\$ 8,664
1530	Information Systems	\$ 329,753	\$ 163,884	\$ 78,545	\$ 78,324	\$ 9,000
1600	Insurance	\$ 1,310,479	\$ -	\$ -	\$ -	\$ 1,310,479
1700	Debt Service	\$ 2,885,368	\$ -	\$ -	\$ -	\$ 2,885,368
TOTAL GENERAL GOVERNMENT		\$ 6,829,742	\$ 954,124	\$ 700,870	\$ 360,337	\$ 4,814,411
PUBLIC SAFETY						
2105	Police Administration	\$ 405,208	\$ 169,551	\$ 227,932	\$ 3,775	\$ 3,950
2110	Emergency Communications	\$ 806,719	\$ 499,043	\$ 249,776	\$ 53,800	\$ 4,100
2120	Patrol and Traffic	\$ 7,548,893	\$ 4,119,600	\$ 3,038,524	\$ 138,400	\$ 252,369
2130	Incident Investigation	\$ 1,220,310	\$ 586,100	\$ 586,711	\$ 18,200	\$ 29,300
2135	Support Service	\$ 287,819	\$ 49,433	\$ 232,648	\$ 3,380	\$ 2,158
2140	Police Training	\$ 191,836	\$ 117,379	\$ 51,082	\$ 5,625	\$ 17,750
2150	Community Safety	\$ 323,586	\$ 139,410	\$ 175,936	\$ 3,640	\$ 4,600
2160	School Crossing Guards	\$ 46,260	\$ 40,680	\$ 3,112	\$ 467	\$ 2,000
2200	Fire Suppression	\$ 199,745	\$ -	\$ -	\$ 47,500	\$ 152,245
2300	Building/Eng Serv-Director	\$ 238,097	\$ 134,906	\$ 88,967	\$ 8,800	\$ 5,424
2350	Building Insp/Fire Prevention	\$ 325,099	\$ 170,652	\$ 143,204	\$ 7,075	\$ 4,168
2400	Ambulance Service	\$ 77,338	\$ -	\$ -	\$ 38,500	\$ 38,838
2500	Fire Training Center	\$ 39,600	\$ -	\$ -	\$ -	\$ 39,600
TOTAL PUBLIC SAFETY		\$ 11,710,310	\$ 6,026,754	\$ 4,797,892	\$ 329,162	\$ 556,502
PUBLIC WORKS						
3200	Public Works Director	\$ 362,546	\$ 139,253	\$ 207,961	\$ 11,195	\$ 4,137
3210	Snow and Ice Control	\$ 484,255	\$ 70,000	\$ 5,355	\$ 525	\$ 408,375
3220	Storm Sewer Maint.	\$ 173,200	\$ 55,771	\$ 98,655	\$ 5,700	\$ 13,076
3240	Street Lighting	\$ 302,250	\$ -	\$ -	\$ 302,250	\$ -
3250	Street Maintenance	\$ 863,245	\$ 459,240	\$ 319,118	\$ 5,350	\$ 79,537
3260	Park Maintenance	\$ 671,517	\$ 355,348	\$ 245,545	\$ 14,325	\$ 56,299
3270	Traffic Signals, Signs & Markings	\$ 508,464	\$ 245,868	\$ 181,846	\$ 40,750	\$ 40,000
3320	Refuse Collection	\$ 960,244	\$ 537,891	\$ 284,040	\$ 115,282	\$ 23,031
3330	Vehicular Maintenance	\$ 593,273	\$ 257,122	\$ 158,790	\$ 16,400	\$ 160,961
3340	Recycling	\$ 224,685	\$ 116,037	\$ 62,928	\$ 19,000	\$ 26,720
3350	Animal Control	\$ 103,249	\$ 63,561	\$ 31,869	\$ 3,440	\$ 4,380
3360	Building Maintenance	\$ 561,744	\$ 174,257	\$ 111,912	\$ 230,694	\$ 44,882
3365	Community Park	\$ 428,543	\$ 183,301	\$ 191,307	\$ 32,885	\$ 21,050
6100	Engineering	\$ 248,203	\$ 67,365	\$ 69,613	\$ 106,700	\$ 4,525
TOTAL PUBLIC WORKS		\$ 6,485,419	\$ 2,725,013	\$ 1,968,939	\$ 904,496	\$ 886,972
HUMAN SERVICES						
4500	Recreation & Parks	\$ 275,361	\$ 144,065	\$ 69,092	\$ 35,622	\$ 26,584
4600	Human Services	\$ 67,918	\$ 40,358	\$ 3,087	\$ -	\$ 24,473
4700	Leisure Learning	\$ 155,795	\$ 45,000	\$ 3,443	\$ 79,407	\$ 27,946
4900	Monroeville Community Pool	\$ 100,224	\$ 47,016	\$ 3,597	\$ 17,135	\$ 32,477
7100	Senior Citizens	\$ 514,878	\$ 231,581	\$ 216,176	\$ 59,270	\$ 7,852
8100	Public Library	\$ 1,044,154	\$ 687,657	\$ 239,747	\$ 112,000	\$ 4,750
TOTAL HUMAN SERVICES		\$ 2,158,331	\$ 1,195,677	\$ 535,141	\$ 303,432	\$ 124,081
PLANNING SERVICES						
5100	Community Development	\$ 391,295	\$ 119,484	\$ 231,721	\$ 37,070	\$ 3,020
5200	Planning Services	\$ 19,650	\$ -	\$ -	\$ 19,650	\$ -
5300	Zoning Hearing Board	\$ 71,839	\$ 9,000	\$ 689	\$ 62,000	\$ 150
5400	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING SERVICES		\$ 482,783	\$ 128,484	\$ 232,410	\$ 118,720	\$ 3,169
9100	Mon. Municipal Authority	\$ 89,200	\$ -	\$ -	\$ -	\$ 89,200
9875	Hotel/Motel	\$ 1,379	\$ -	\$ -	\$ -	\$ 1,379
SUB-TOTAL GENERAL FUND		\$ 27,757,164	\$ 11,030,052	\$ 8,235,251	\$ 2,016,147	\$ 6,475,714
% OF BUDGET			39.74%	29.67%	7.26%	23.33%
TOTAL GENERAL FUND		\$ 27,757,164				

*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Serv
**Costs include all miscellaneous supplies and capital costs.

2011 PROPOSED BUDGET EXPENDITURES



2010 ESTIMATED BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL TO DATE</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100 SALARIES OF REGULAR EMPLOYEES	23,647.11	21,937.50	26,625.00	19,979.48	25,500.00	22,500.00
0011100	001300 SALARIES & WAGES OF TEMP EMPLO	73,410.18	86,464.63	91,601.20	45,792.00	46,080.00	46,080.00
	OBJECT TOTAL	<u>97,057.29</u>	<u>108,402.13</u>	<u>118,226.20</u>	<u>65,771.48</u>	<u>71,580.00</u>	<u>68,580.00</u>
0011100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002110 COUNCIL AWARDS	350.00	3,955.00	75.00	325.00	500.00	400.00
0011100	002203 POSTAGE	0.00	0.00	20.70	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	2,583.45	2,767.75	284.42	297.37	1,000.00	500.00
0011100	002280 SEMINAR EXPENSES	8,233.00	8,065.22	7,042.00	2,997.00	6,000.00	2,000.00
0011100	002301 ADVERTISING SERVICES	0.00	40.00	0.00	0.00	0.00	0.00
0011100	002304 PRINTING	0.00	0.00	0.00	60.00	100.00	100.00
0011100	002410 SOCIAL SECURITY CONTRIBUTIONS	7,423.38	8,292.92	8,814.96	4,926.31	5,475.87	5,246.37
0011100	002503 TELEPHONE & TELEGRAPH	12,931.98	19,364.73	20,988.35	17,750.99	15,000.00	17,700.00
0011100	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002903 DUES & MEMBERSHIPS	0.00	2,800.00	7,005.00	10,771.00	9,000.00	9,000.00
	OBJECT TOTAL	<u>31,521.81</u>	<u>45,285.62</u>	<u>44,230.43</u>	<u>37,127.67</u>	<u>37,075.87</u>	<u>34,946.37</u>
0011100	003101 GENERAL OFFICE SUPPLIES	2,042.65	5,311.16	2,019.29	1,441.53	2,500.00	2,000.00
0011100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	80.00	36.00	80.00	0.00	0.00
0011100	003206 FOOD	1,481.98	1,491.26	804.29	434.58	1,500.00	1,000.00
0011100	003210 FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	003301 GIFTS GRANTS & MEMORIALS	63,200.00	57,200.00	59,200.00	23,200.00	23,200.00	23,200.00
	OBJECT TOTAL	<u>66,724.63</u>	<u>64,082.42</u>	<u>62,059.58</u>	<u>25,156.11</u>	<u>27,200.00</u>	<u>26,200.00</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>195,303.73</u>	<u>217,770.17</u>	<u>224,516.21</u>	<u>128,055.26</u>	<u>135,855.87</u>	<u>129,726.37</u>

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	001100 SALARIES OF REGULAR EMPLOYEES	235,382.42	268,703.84	309,856.99	407,588.79	300,343.06	207,932.09
0011200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	1,800.00	0.00	0.00	0.00
0011200	001400 OVERTIME PAY	0.00	673.41	32.84	0.00	0.00	0.00
0011200	001500 SICK DAY BUY BACK	4,000.00	3,000.00	3,450.00	550.00	3,000.00	1,500.00
0011200	001800 PROVISION FOR SALARY ADJUSTMEN	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001900 LONGEVITY PAY	4,940.00	7,850.00	7,493.83	4,643.84	8,250.00	3,000.00
	OBJECT TOTAL	244,322.42	280,027.25	322,633.66	412,782.63	311,593.06	212,432.09
0011200	002110 CODE/CORP ENERGY/AW DINNER	50,117.69	36,905.63	16,846.34	10,200.38	5,000.00	9,000.00
0011200	002111 STENOGRAPHIC SERVICES	11,648.79	12,044.41	12,315.89	12,198.05	12,500.00	12,500.00
0011200	002205 CAR ALLOWANCES	0.00	0.00	0.00	1,431.88	0.00	3,600.00
0011200	002206 TRAVELING EXPENSES	734.72	1,180.64	44.36	539.97	2,647.00	1,000.00
0011200	002280 SEMINAR EXPENSES	975.00	2,571.49	550.00	350.00	1,464.00	1,000.00
0011200	002301 ADVERTISING SERVICES	16,914.44	18,831.50	15,500.93	16,370.77	12,500.00	18,879.00
0011200	002304 PRINTING	0.00	372.00	715.00	0.00	0.00	0.00
0011200	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	12,922.00	0.00	12,922.00	12,922.00
0011200	002407 HOSPITALIZATION & HEALTH INSUR	51,486.89	63,918.30	61,198.95	71,937.62	65,991.89	79,203.03
0011200	002409 EMPLOYEES' PENSION INSURANCE	35,803.85	36,609.80	52,738.05	46,495.61	37,412.57	64,035.43
0011200	002410 SOCIAL SECURITY CONTRIBUTIONS	17,541.47	19,719.65	23,010.97	20,819.76	23,840.85	16,486.13
0011200	002413 EMPLOYEES' LIFE INSURANCE	773.36	803.04	828.85	797.38	803.04	769.68
0011200	002503 TELEPHONE & TELEGRAPH	5,412.01	5,895.93	2,815.33	3,041.74	4,300.00	3,500.00
0011200	002610 OFFICE EQUIP REPAIR & MAINT	398.00	354.70	266.06	254.72	0.00	350.00
0011200	002611 AUTOMOBILE REPAIRS & MAINTENAN	153.00	136.00	164.00	118.00	160.00	0.00
0011200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011200	002903 DUES & MEMBERSHIPS	6,621.18	7,897.92	2,746.91	3,236.01	2,155.00	2,155.00
	OBJECT TOTAL	198,580.40	207,241.01	202,663.64	187,791.89	181,696.35	225,400.27
0011200	003101 GENERAL OFFICE SUPPLIES	4,158.95	2,461.23	3,316.78	2,741.04	2,700.00	2,700.00
0011200	003102 MAGAZINES MAPS BOOKS & RECORDS	1,369.95	1,704.90	1,774.95	1,869.95	800.00	1,000.00
0011200	003206 FOOD	691.13	641.66	363.74	255.63	0.00	0.00
0011200	003210 FILMS & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0011200	003212 MEDICAL SUPPLIES	157.90	310.15	307.10	14.20	300.00	300.00
0011200	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0011200	003214 GASOLINE OIL AND LUBRICANTS	2,856.79	3,031.55	1,740.20	2,936.81	2,780.16	0.00
0011200	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	9,234.72	8,149.49	7,502.77	7,817.63	6,580.16	4,000.00
0011200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	006900 SAFETY COMMITTEE	667.49	2,464.32	200.00	50.00	1,000.00	1,000.00
0011200	006901 EMERGENCY MANAGEMENT	96.00	407.66	259.95	6,620.73	4,000.00	4,000.00
	OBJECT TOTAL	763.49	2,871.98	459.95	6,670.73	5,000.00	5,000.00
	DEPARTMENT TOTAL	452,901.03	498,289.73	533,260.02	615,062.88	504,869.57	446,832.36



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
IN MONROEVILLE MAGAZINE							
0011250	002110 MISC OUTSIDE PERSONAL SERV	14,000.00	2,500.00	12,500.00	0.00	0.00	0.00
0011250	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	14,000.00	2,500.00	12,500.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	14,000.00	2,500.00	12,500.00	0.00	0.00	0.00

MUNICIPALITY OF MONROEVILLE
2011 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, local 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. Appointed municipal employees or an appointed outside agency collects all other taxes.

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
TAX COLLECTION							
0011300	001100 SALARIES OF REG EMPLOYEES	188,629.57	190,194.62	207,152.80	235,809.04	246,084.30	258,708.16
0011300	001300 SAL OF TEMPORARY EMPLOYEES	41,169.92	39,442.25	32,835.94	16,028.99	22,829.41	9,920.00
0011300	001400 OVERTIME PAY	100.20	87.08	0.00	152.49	0.00	0.00
0011300	001500 SICK DAY BUY BACK	2,150.00	2,800.00	2,800.00	0.00	2,500.00	2,200.00
0011300	001900 LONGEVITY PAY	3,080.00	3,675.00	3,900.00	5,025.00	4,575.00	4,950.00
	OBJECT TOTAL	<u>235,129.69</u>	<u>235,998.95</u>	<u>246,688.74</u>	<u>257,015.52</u>	<u>275,988.71</u>	<u>275,778.16</u>
0011300	002103 LEGAL & STENOGRAPHIC SERVICES	-1,749.70	-4,805.54	-8,698.64	-3,781.96	1,000.00	1,000.00
0011300	002110 DEL TAX COLL COMM/CONSULTANT	22,599.69	21,120.78	22,838.30	60,592.21	24,000.00	50,000.00
0011300	002203 POSTAGE	29,032.97	44,749.92	32,768.99	20,143.27	38,000.00	40,000.00
0011300	002206 TRAVELING EXPENSES	2,699.05	3,060.29	1,568.87	496.66	515.30	700.00
0011300	002280 SEMINAR EXPENSES	810.00	615.00	330.00	275.00	275.00	200.00
0011300	002304 PRINTING	11,141.93	10,528.24	2,304.85	4,325.59	12,000.00	12,000.00
0011300	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	36,626.00	0.00	36,626.00	36,626.00
0011300	002407 HOSPITALIZATION & HEALTH INSUR	96,503.95	104,624.59	95,311.84	100,273.38	105,677.29	108,070.84
0011300	002409 EMPLOYEES' PENSION INSURANCE	30,505.86	31,767.52	33,004.77	31,677.39	30,817.27	37,575.85
0011300	002410 SOCIAL SECURITY CONTRIBUTIONS	21,101.32	20,823.86	21,943.54	19,165.20	21,113.14	21,358.76
0011300	002413 EMPLOYEES' LIFE INSURANCE	1,193.66	1,174.32	1,174.32	1,183.38	1,174.32	1,380.96
0011300	002503 TELEPHONE & TELEGRAPH	3,616.34	4,102.57	3,414.85	2,725.84	4,400.00	4,500.00
0011300	002610 OFFICE EQUIPMENT REPAIRS & MAI	6,029.69	4,771.26	4,847.85	4,124.67	5,000.00	5,000.00
0011300	002730 CONTRACT SERVICE FEES	600.00	0.00	16,319.65	16,272.60	0.00	0.00
0011300	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011300	002903 DUES & MEMBERSHIPS	240.00	130.00	230.00	85.80	185.00	300.00
0011300	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>224,324.76</u>	<u>242,662.81</u>	<u>263,985.19</u>	<u>257,559.03</u>	<u>280,783.32</u>	<u>318,712.41</u>
0011300	003101 GENERAL OFFICE SUPPLIES	7,119.69	5,242.96	4,234.55	2,956.70	4,834.70	5,500.00
0011300	003102 MAGAZINES MAPS BOOKS & RECORD!	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>7,119.69</u>	<u>5,242.96</u>	<u>4,234.55</u>	<u>2,956.70</u>	<u>4,834.70</u>	<u>5,500.00</u>
0011300	005308 OFFICE FURNITURE & EQUIPMENT	1,638.39	1,553.00	199.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>1,638.39</u>	<u>1,553.00</u>	<u>199.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>468,212.53</u>	<u>485,457.72</u>	<u>515,107.48</u>	<u>517,531.25</u>	<u>561,606.73</u>	<u>599,990.57</u>

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 1310

Department Name: Tax Collection Refunds

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.

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.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	127,377.79	54,260.25	100,128.49	73,296.97	50,000.00	50,000.00
0011310	008205 BUSINESS TAX REFUNDS	72,675.44	12,497.07	24,725.93	112,323.78	50,000.00	50,000.00
0011310	008206 EIT REFUNDS	292,682.76	282,628.37	328,154.89	591,130.20	195,000.00	200,000.00
0011310	008210 LST REFUNDS	49,987.62	55,157.64	10,846.39	8,455.70	30,000.00	30,000.00
	OBJECT TOTAL	<u>542,723.61</u>	<u>404,543.33</u>	<u>463,855.70</u>	<u>785,206.65</u>	<u>325,000.00</u>	<u>330,000.00</u>
	DEPARTMENT TOTAL	<u>542,723.61</u>	<u>404,543.33</u>	<u>463,855.70</u>	<u>785,206.65</u>	<u>325,000.00</u>	<u>330,000.00</u>

MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
DEPARTMENT OF LAW							
0011400	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	200.00	200.00
0011400	002105 LEGAL RETAINING FEES	340,759.17	325,760.27	322,774.16	273,103.37	250,000.00	210,000.00
0011400	002110 MISC OUTSIDE PERSONAL SERVICES	5,329.20	9,745.19	5,684.75	12,021.76	23,626.00	20,000.00
	OBJECT TOTAL	<u>346,088.37</u>	<u>335,505.46</u>	<u>328,458.91</u>	<u>285,125.13</u>	<u>273,826.00</u>	<u>230,200.00</u>
	DEPARTMENT TOTAL	<u>346,088.37</u>	<u>335,505.46</u>	<u>328,458.91</u>	<u>285,125.13</u>	<u>273,826.00</u>	<u>230,200.00</u>

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
FINANCE AND PERSONNEL							
0011500	001100 SALARIES OF REGULAR EMPLOYEES	252,352.80	216,061.31	235,853.91	220,949.27	229,258.22	227,925.15
0011500	001300 SALARIES & WAGES OF TEMP EMPLO	10,846.89	12,014.73	19,102.35	0.00	0.00	0.00
0011500	001400 OVERTIME PAY	659.44	175.53	243.61	0.00	0.00	0.00
0011500	001500 SICK DAY BUY BACK	2,000.00	1,900.00	3,412.50	0.00	1,900.00	1,400.00
0011500	001900 LONGEVITY PAY	6,340.00	5,550.00	7,374.04	4,575.00	4,275.00	4,125.00
	OBJECT TOTAL	272,199.13	235,701.57	265,986.41	225,524.27	235,433.22	233,450.15
0011500	002110 BANK FEES/AUDITOR	29,417.76	43,233.05	52,052.87	65,811.83	57,454.00	57,454.00
0011500	002203 POSTAGE	21,110.98	9,433.13	14,101.24	13,388.67	8,850.00	9,000.00
0011500	002208 TRAVELING EXPENSES	1,444.05	3,457.95	4,315.11	5.20	1,855.00	2,400.00
0011500	002280 SEMINAR EXPENSES	1,250.00	1,539.08	1,875.00	0.00	1,250.00	1,875.00
0011500	002301 ADVERTISING SERVICES	0.00	0.00	265.15	0.00	0.00	0.00
0011500	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	109,586.00	0.00	109,586.00	109,586.00
0011500	002407 HOSPITALIZATION & HEALTH INSUR	82,801.93	71,216.28	73,160.26	73,748.42	83,261.07	83,290.42
0011500	002409 EMPLOYEES' PENSION INSURANCE	27,967.52	23,859.12	24,852.33	25,584.32	25,214.13	26,297.44
0011500	002410 SOCIAL SECURITY CONTRIBUTIONS	22,117.66	19,179.56	20,907.62	17,216.41	18,332.86	18,116.62
0011500	002413 EMPLOYEES' LIFE INSURANCE	1,448.20	1,198.74	1,356.60	1,211.44	1,188.96	1,359.36
0011500	002503 TELEPHONE & TELEGRAPH	5,357.24	6,774.92	5,806.33	3,006.64	6,721.00	5,600.00
0011500	002610 OFFICE EQUIP REPAIRS & MAINT	12,114.89	11,703.87	9,920.92	9,552.13	9,859.00	10,000.00
0011500	002611 AUTOMOBILE REPAIR & MAINTENANC	0.00	6.00	0.00	0.00	0.00	0.00
0011500	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	1,718.82	0.00	0.00
0011500	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002903 DUES & MEMBERSHIPS	125.00	415.00	120.00	674.00	915.00	300.00
	OBJECT TOTAL	205,155.23	192,016.70	318,319.43	211,917.88	324,487.02	325,278.84
0011500	003101 GENERAL OFFICE SUPPLIES	6,134.55	6,217.10	10,098.64	8,145.84	8,664.00	8,664.00
0011500	003102 MAGAZINES MAPS BOOKS & RECORDS	60.50	0.00	0.00	0.00	0.00	0.00
0011500	003214 GASOLINE OIL & LUBRICANTS	2,722.81	1,260.90	0.00	0.00	0.00	0.00
0011500	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,917.86	7,478.00	10,098.64	8,145.84	8,664.00	8,664.00
0011500	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	486,272.22	435,196.27	594,404.48	445,587.99	568,584.24	567,392.99

**MUNICIPALITY OF MONROEVILLE
2011 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, police CAD/RMS, permit system, service requests, and numerous other applications for the various departments.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
DATA PROCESSING							
0011530	001100 SALARIES OF REGULAR EMPLOYEES	141,762.24	148,532.95	158,933.05	150,377.67	161,237.02	158,508.90
0011530	001400 OVERTIME PAY	0.00	353.63	233.95	100.43	0.00	0.00
0011530	001500 SICK DAY BUY BACK	1,400.00	2,100.00	2,000.00	0.00	1,900.00	2,000.00
0011530	001900 LONGEVITY PAY	1,725.00	2,100.00	2,925.00	3,150.00	3,150.00	3,375.00
	OBJECT TOTAL	144,887.24	153,086.58	164,092.00	153,628.10	166,287.02	163,883.90
0011530	002110 DATA PROCESSING CONSULTANTS	9,236.00	2,978.00	3,547.00	675.00	0.00	1,000.00
0011530	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002206 TRAVELING EXPENSES	1,085.60	71.70	198.00	-0.97	0.00	200.00
0011530	002280 SEMINAR EXPENSES	4,767.00	922.13	1,995.00	0.00	0.00	1,500.00
0011530	002301 ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	399.00	0.00	399.00	399.00
0011530	002407 HOSPITALIZATION & HEALTH INSUR	31,367.80	31,949.36	40,453.84	41,810.44	45,790.42	44,956.21
0011530	002409 EMPLOYEES' PENSION INSURANCE	15,252.93	15,950.73	16,502.38	17,056.21	16,809.42	19,723.08
0011530	002410 SOCIAL SECURITY CONTRIBUTIONS	11,071.43	11,596.81	12,407.54	11,520.45	12,720.96	12,716.32
0011530	002413 EMPLOYEES' LIFE INSURANCE	588.90	579.84	567.75	585.88	677.76	750.24
0011530	002503 TELEPHONE & TELEGRAPH	20,576.66	20,596.92	17,777.90	4,736.39	14,000.00	6,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAINT	412.40	281.45	9,714.74	931.13	1,200.00	1,200.00
0011530	002730 CONTRACT SERVICE FEES	69,249.44	90,828.84	82,584.71	68,604.91	68,424.00	68,424.00
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	163,608.16	175,755.78	186,147.86	145,919.44	160,021.56	156,868.85
0011530	003101 GENERAL OFFICE SUPPLIES	8,326.73	8,510.23	6,985.98	9,410.87	9,435.00	8,000.00
0011530	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,326.73	8,510.23	6,985.98	9,410.87	9,435.00	8,000.00
	DEPARTMENT TOTAL	316,822.13	337,352.59	357,225.84	308,958.41	335,743.58	328,752.75

MUNICIPALITY OF MONROEVILLE
2011 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 Travelers Insurance,



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
INSURANCE							
0011600	002401 LIABILITY & PROPERTY DAMAGE	471,505.63	456,883.96	467,005.60	492,935.76	486,314.00	486,314.00
0011600	002405 WORKMENS COMPENSATION INS	432,230.47	291,806.00	479,378.00	464,965.00	473,165.00	473,165.00
0011600	002408 UNEMPLOYMENT INSURANCE	16,665.75	14,297.16	29,020.26	39,201.88	7,000.00	25,000.00
0011600	002411 MISCELLANEOUS INSURANCE	291.79	18.00	1,269.08	18.00	3,000.00	3,000.00
0011600	002500 DEDUCT/HIGHMARK REIMB	30,819.28	11,500.00	29,545.87	263,973.61	323,000.00	323,000.00
	OBJECT TOTAL	<u>951,512.92</u>	<u>774,505.12</u>	<u>1,006,218.81</u>	<u>1,261,094.25</u>	<u>1,292,479.00</u>	<u>1,310,479.00</u>
	DEPARTMENT TOTAL	<u>951,512.92</u>	<u>774,505.12</u>	<u>1,006,218.81</u>	<u>1,261,094.25</u>	<u>1,292,479.00</u>	<u>1,310,479.00</u>

MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
DEBT SERVICE							
0011700	007101 RETIRE OF OUTSTANDING BONDS	1,460,000.00	1,515,000.00	1,585,500.00	1,397,699.12	1,615,000.00	1,755,000.00
0011700	007201 INTEREST ON OUTSTANDING BONDS	737,017.50	995,670.72	974,706.25	454,214.30	933,437.50	1,127,368.33
0011700	007301 COMMISSIONS TO PAYING AGENT	2,790.00	2,040.00	2,040.00	1,540.00	3,000.00	3,000.00
	OBJECT TOTAL	<u>2,199,807.50</u>	<u>2,512,710.72</u>	<u>2,562,246.25</u>	<u>1,853,453.42</u>	<u>2,551,437.50</u>	<u>2,885,368.33</u>
	DEPARTMENT TOTAL	<u>2,199,807.50</u>	<u>2,512,710.72</u>	<u>2,562,246.25</u>	<u>1,853,453.42</u>	<u>2,551,437.50</u>	<u>2,885,368.33</u>

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE CHIEF							
0012105	001100 SALARIES OF REGULAR EMPLOYEES	149,333.16	154,289.35	165,078.49	290,348.28	166,740.45	164,858.26
0012105	001400 OVERTIME PAY	0.00	124.62	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	5,700.00	1,000.00	800.00	4,000.00	1,000.00	1,100.00
0012105	001900 LONGEVITY PAY	2,925.00	3,554.66	2,844.90	4,617.33	3,985.70	3,592.66
	OBJECT TOTAL	157,958.16	158,968.63	168,723.39	298,965.61	171,726.15	169,550.92
0012105	002110 ARBITRATION/CIVIL SERVICE	100.00	7,670.40	21.31	0.00	0.00	0.00
0012105	002206 TRAVELING EXPENSE	320.97	88.00	-1,103.77	0.00	0.00	0.00
0012105	002280 SEMINAR EXPENSES	818.00	910.00	910.00	1,000.00	1,000.00	500.00
0012105	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	93,892.00	0.00	93,892.00	93,892.00
0012105	002407 HOSPITALIZATION & HEALTH INSUR	47,985.13	49,586.10	49,763.67	55,537.56	54,813.96	67,069.75
0012105	002409 EMPLOYEES' PENSION INSURANCE	37,901.91	47,382.40	50,429.30	48,462.68	38,800.44	52,886.19
0012105	002410 SOCIAL SECURITY CONTRIBUTIONS	11,613.27	11,877.73	12,430.79	20,113.34	13,137.05	13,021.96
0012105	002413 EMPLOYEES' LIFE INSURANCE	926.64	964.08	964.08	1,207.86	1,003.20	1,062.00
0012105	002503 TELEPHONE & TELEGRAPH	2,253.80	2,710.77	2,128.91	1,772.47	2,200.00	2,200.00
0012105	002610 OFFICE EQUIP REPAIR & MAINT	316.40	0.00	560.00	637.11	780.00	780.00
0012105	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012105	002903 DUES & MEMBERSHIPS	485.00	595.00	190.00	370.00	400.00	295.00
	OBJECT TOTAL	102,721.12	121,784.48	210,186.29	129,101.02	206,026.65	231,706.90
0012105	003101 GENERAL OFFICE SUPPLIES	106.53	99.16	151.86	58.52	200.00	500.00
0012105	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0012105	003206 FOOD	0.00	0.00	77.44	0.00	100.00	100.00
0012105	003214 GASOLINE OIL & LUBRICANTS	1,606.92	4,227.29	2,548.68	4,103.28	4,033.19	2,500.00
0012105	003220 WEARING APPAREL	339.79	530.29	1,744.96	780.70	850.00	850.00
	OBJECT TOTAL	2,053.24	4,856.74	4,522.94	4,942.50	5,183.19	3,950.00
0012105	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	262,732.52	285,609.85	383,432.62	433,009.13	382,935.99	405,207.82

**MUNICIPALITY OF MONROEVILLE
2011 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 2011 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 2011 department reflects one working supervisor, seven full-time telecommunications officers and four 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.
- The Police Record Management system, requests for police records, and routine civilian office traffic are additional duties that are handled by the Emergency Communications Center.



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
EMERGENCY COMMUNICATIONS							
0012110	001100 SALARIES OF REGULAR EMPLOYEES	337,304.81	356,088.42	395,338.74	371,813.87	383,703.84	392,718.34
0012110	001300 SALARIES & WAGES OF TEMP EMPLO	54,454.82	78,980.46	64,101.96	52,097.51	66,000.00	66,000.00
0012110	001400 OVERTIME	59,997.66	29,448.65	54,037.04	40,648.01	35,000.00	35,000.00
0012110	001500 SICK DAY BUY BACK	1,000.00	1,900.00	3,200.00	0.00	1,900.00	2,700.00
0012110	001900 LONGEVITY PAY	1,322.44	525.00	600.00	1,500.00	675.00	2,625.00
	OBJECT TOTAL	454,079.73	466,942.53	517,277.74	466,059.39	487,278.84	499,043.34
0012110	002110 MISCELLANEOUS	3,165.72	453.80	3,411.31	459.48	3,500.00	3,500.00
0012110	002206 TRAVEL EXPENSES	175.11	0.00	60.10	0.00	0.00	0.00
0012110	002280 SEMINAR EXPENSES	1,915.00	565.00	0.00	0.00	0.00	0.00
0012110	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	23,630.00	0.00	23,630.00	23,630.00
0012110	002407 HOSPITALIZATION & HEALTH	110,404.47	118,516.84	124,152.21	117,792.28	132,044.64	133,103.87
0012110	002409 EMPLOYEES PENSION	40,694.13	38,844.82	44,006.35	45,483.23	44,825.12	52,594.88
0012110	002410 SOCIAL SECURITY CONTRIBUTION	36,601.72	36,639.15	40,476.70	36,656.45	38,041.83	38,609.49
0012110	002413 EMPLOYEES LIFE INS	1,651.96	1,801.20	1,801.20	1,804.22	1,739.76	1,837.44
0012110	002503 TELEPHONE & TELEGRAPH	24,861.87	28,085.92	30,023.43	31,227.84	25,000.00	25,000.00
0012110	002508 UTILITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002608 RADIO EQUIP REPAIR & MAINT	2,850.00	3,120.00	1,199.70	242.50	2,500.00	2,500.00
0012110	002610 OFFICE EQUIPMENT REPAIRS & MAI	685.00	803.06	506.28	413.40	480.00	1,000.00
0012110	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	27.49	0.00	200.00	500.00
0012110	002730 CONTRACT SERVICE FEES	34,754.34	32,535.40	17,294.10	16,269.17	21,000.00	21,000.00
0012110	002805 EDUCATION BENEFITS	0.00	0.00	100.00	0.00	0.00	0.00
0012110	002903 DUES AND MEMBERSHIPS	504.00	212.00	212.00	285.00	300.00	300.00
	OBJECT TOTAL	258,263.32	261,577.19	286,900.87	250,633.57	293,261.35	303,575.68
0012110	003101 GENERAL OFFICE SUPPLIES	1,152.72	310.53	586.54	163.78	1,000.00	1,000.00
0012110	003102 MAGAZINES,BOOKS,RECORDS	321.00	348.00	0.00	0.00	0.00	0.00
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	79.97	90.97	3,606.40	153.80	2,100.00	2,100.00
	OBJECT TOTAL	1,553.69	749.50	4,192.94	317.58	3,100.00	3,100.00
0012110	005308 OFFICE FURNITURE & EQUIP	0.00	629.00	0.00	0.00	600.00	1,000.00
0012110	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	629.00	0.00	0.00	600.00	1,000.00
	DEPARTMENT TOTAL	713,896.74	729,898.22	808,371.55	717,010.54	784,240.19	806,719.02

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE PATROL							
0012120	001100 SALARIES OF REG EMPLOYEES	3,450,901.17	3,636,058.29	3,735,823.34	3,471,628.59	3,883,162.56	3,745,035.01
0012120	001400 OVERTIME PAY	448,138.10	403,156.56	494,330.14	414,587.48	380,000.00	416,200.00
0012120	001450 OVERTIME REIMBURSEMENT	-163,006.36	-165,453.19	-153,371.48	-143,917.70	-140,000.00	-110,000.00
0012120	001500 SICK DAY BUY BACK	16,200.00	13,906.25	11,200.00	2,200.00	10,906.25	10,375.00
0012120	001900 LONGEVITY PAY	39,765.00	51,537.02	54,337.59	56,985.92	57,672.30	57,990.01
	OBJECT TOTAL	3,791,997.91	3,939,204.93	4,142,319.59	3,801,484.29	4,191,741.11	4,119,600.02
0012120	002110 MISC OUTSIDE PERSONAL SERVICES	22,966.09	24,491.57	17,100.71	6,101.73	18,000.00	25,000.00
0012120	002203 POSTAGE	25.48	511.81	135.44	173.28	200.00	200.00
0012120	002206 TRAVELING EXPENSES	1,368.46	1,911.42	1,070.44	1,048.68	1,600.00	1,600.00
0012120	002280 SEMINAR EXPENSES	1,756.03	1,050.00	1,472.45	852.00	1,500.00	1,500.00
0012120	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0012120	002304 PRINTING	1,770.28	3,331.88	1,849.10	2,175.91	3,000.00	3,000.00
0012120	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	820,022.82	0.00	837,866.00	837,866.00
0012120	002407 HOSPITALIZATION & HEALTH INSUR	954,580.58	921,655.34	851,165.37	916,026.45	884,817.03	880,572.48
0012120	002409 EMPLOYEES' PENSION INSURANCE	849,078.92	836,654.37	858,371.60	813,786.19	825,913.74	971,562.04
0012120	002410 SOCIAL SECURITY CONTRIBUTIONS	292,111.92	307,867.50	328,530.60	288,104.71	331,262.53	323,564.40
0012120	002413 EMPLOYEES' LIFE INSURANCE	24,965.06	27,127.92	26,543.80	24,646.60	25,332.72	24,959.40
0012120	002503 TELEPHONE & TELEGRAPH	44,949.87	35,481.07	39,778.04	50,467.57	38,000.00	45,000.00
0012120	002608 RADIO EQUIP REPAIR & MAINT	265.92	432.54	0.00	129.80	500.00	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	504.22	1,142.04	666.99	1,022.76	1,500.00	1,500.00
0012120	002611 AUTOMOBILE REPAIR & MAINT	18,236.59	17,913.97	16,107.25	15,563.60	16,000.00	16,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	225.00	0.00	56.83	250.30	300.00	300.00
0012120	002730 SERVICE CONTRACTS	37,907.75	35,664.16	30,907.78	36,576.23	44,800.00	42,800.00
0012120	002805 EDUCATION BENEFITS	20,472.02	30,728.38	16,876.96	5,236.41	12,000.00	0.00
0012120	002903 DUES & MEMBERSHIPS	1,025.00	825.00	550.00	340.25	1,500.00	1,000.00
0012120	002910 MISC OTHER OPERATING EXPENSES	831.18	321.62	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,273,040.37	2,247,110.59	3,011,206.18	2,162,502.47	3,044,092.02	3,176,924.32
0012120	003101 GENERAL OFFICE SUPPLIES	15,410.73	11,344.87	11,018.97	10,881.30	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & RECORDS	879.46	1,484.52	1,026.40	741.46	1,200.00	1,200.00
0012120	003206 FOOD	241.89	322.35	0.00	129.70	300.00	300.00
0012120	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012120	003210 FILM & PHOTO SUPPLIES	3.99	0.00	0.00	0.00	0.00	0.00
0012120	003212 MEDICAL SUPPLIES	359.95	362.79	282.18	0.00	400.00	400.00
0012120	003213 HARDWARE	96.71	774.22	97.36	18.95	400.00	400.00
0012120	003214 GASOLINE OIL & LUBRICANTS	123,601.73	142,917.37	72,981.58	116,069.79	113,869.10	113,869.10
0012120	003215 MOTOR VEHICLE PARTS	26,476.29	27,075.46	25,597.10	28,148.17	30,000.00	27,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	8.39	228.28	500.00	500.00
0012120	003220 WEARING APPAREL	34,104.22	35,591.74	33,962.56	23,403.87	40,000.00	40,000.00
0012120	003226 TIRES	16,711.18	15,926.64	16,551.76	13,562.60	15,000.00	15,000.00
	OBJECT TOTAL	217,886.15	235,799.96	161,526.30	193,184.12	214,669.10	211,669.10
0012120	005308 OFFICE FURNITURE & EQUIPMENT	1,429.13	1,081.23	930.62	617.24	1,200.00	1,200.00
0012120	005310 MISC EQUIPMENT & K9	13,447.28	11,931.16	12,861.23	11,429.01	20,000.00	25,000.00
0012120	005311 RADIO & COMMUNICATION EQUIP	1,734.82	1,823.41	1,051.11	907.83	1,500.00	1,500.00
0012120	005314 WEAPONS & PROTECTIVE EQUIP	1,966.94	1,906.58	10,590.56	5,818.95	13,000.00	13,000.00
	OBJECT TOTAL	18,578.17	16,742.38	25,433.52	18,773.03	35,700.00	40,700.00
	DEPARTMENT TOTAL	6,301,502.60	6,438,857.86	7,340,485.59	6,175,943.91	7,486,202.23	7,548,893.44

MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SALARIES OF REGULAR EMPLOYEES	530,053.13	548,016.22	596,322.57	514,607.13	602,706.18	501,734.08
0012130	001400 OVERTIME PAY	132,109.42	97,587.28	94,231.08	113,217.78	96,000.00	96,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-53,704.17	-22,424.07	-43,283.04	-20,971.84	-45,000.00	-25,000.00
0012130	001500 SICK DAY BUY BACK	3,000.00	3,600.00	3,400.00	4,000.00	3,600.00	3,400.00
0012130	001900 LONGEVITY PAY	8,475.00	10,893.26	11,853.75	10,760.58	12,405.40	9,965.55
	OBJECT TOTAL	619,933.38	637,672.69	662,524.36	621,613.65	669,711.58	586,099.63
0012130	002110 MISC OUTSIDE PERSONAL SVCS	12.50	653.00	327.81	0.00	1,800.00	2,500.00
0012130	002203 POSTAGE	0.00	24.87	0.00	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	389.38	1,702.10	405.51	382.48	400.00	500.00
0012130	002280 SEMINAR EXPENSES	775.00	0.00	231.00	10.00	700.00	700.00
0012130	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	250,856.00	0.00	250,856.00	250,856.00
0012130	002407 HOSPITALIZATION & HEALTH INSUR	166,765.39	164,562.21	145,490.14	160,692.28	158,979.63	154,627.35
0012130	002409 EMPLOYEES' PENSION INSURANCE	126,093.68	124,853.42	127,484.64	133,888.88	126,402.60	130,908.15
0012130	002410 SOCIAL SECURITY CONTRIBUTIONS	45,983.96	46,591.06	50,210.18	44,173.65	54,675.44	46,749.12
0012130	002413 EMPLOYEES' LIFE INSURANCE	3,887.00	4,022.88	4,022.88	3,547.90	4,153.44	3,570.00
0012130	002503 TELEPHONE & TELEGRAPH	15,243.25	14,084.23	14,920.72	6,581.17	14,000.00	14,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	256.40	0.00	304.87	448.02	400.00	400.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	6.00	0.00	0.00	0.00	0.00	0.00
0012130	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002730 SERVICE CONTRACTS	94.30	0.00	0.00	0.00	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	60.00	460.00	60.00	0.00	75.00	100.00
0012130	002910 MISC OTHER OPERATING EXPENSES	0.00	212.50	0.00	0.00	0.00	0.00
	OBJECT TOTAL	359,566.86	357,166.27	594,313.75	349,724.38	612,442.11	604,910.62
0012130	003101 GENERAL OFFICE SUPPLIES	331.83	534.94	394.12	167.31	500.00	500.00
0012130	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0012130	003206 FOOD	0.00	365.26	19.00	0.00	100.00	100.00
0012130	003207 FUEL	0.00	0.00	0.00	0.00	0.00	0.00
0012130	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012130	003214 GASOLINE OIL & LUBRICANTS	12,139.14	16,813.98	15,017.05	26,651.10	26,900.99	22,000.00
0012130	003215 MOTOR VEHICLE PARTS	0.00	784.73	0.00	0.00	200.00	200.00
0012130	003220 WEARING APPAREL	4,880.53	3,128.44	6,383.75	3,565.43	6,500.00	6,500.00
0012130	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	17,351.50	21,627.35	21,813.92	30,383.84	34,200.99	29,300.00
0012130	005399 SPECIAL SEIZURE EXPENDITURES	0.00	2,000.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	2,000.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	996,851.74	1,018,466.31	1,278,652.03	1,001,721.87	1,316,354.68	1,220,310.25

MUNICIPALITY OF MONROEVILLE
2011 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 service 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 that ensures high performance, safety and cost effectiveness with replacement scheduled for every 100,000 miles.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE SUPPORT SERV & RECORDS							
0012135	001100 SALARIES OF REGULAR EMPLOYEES	114,261.21	118,588.35	94,040.69	47,979.85	44,754.74	47,607.56
0012135	001300 SALARIES & WAGES OF TEMP EMPLO	327.80	0.00	0.00	0.00	0.00	0.00
0012135	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012135	001500 SICK DAY BUY BACK	1,600.00	1,750.00	700.00	0.00	950.00	700.00
0012135	001900 LONGEVITY PAY	3,300.00	3,525.00	2,250.00	1,050.00	1,050.00	1,125.00
	OBJECT TOTAL	119,489.01	123,863.35	96,990.69	49,029.85	46,754.74	49,432.56
0012135	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	53.00	127.50	0.00	200.00	0.00
0012135	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012135	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012135	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	160,160.00	0.00	160,160.00	160,160.00
0012135	002407 HOSPITALIZATION & HEALTH INSUR	91,702.11	89,233.80	60,951.86	34,943.97	9,387.37	61,469.13
0012135	002409 EMPLOYEES' PENSION INSURANCE	19,024.43	16,037.71	15,778.01	10,983.43	11,206.28	6,574.38
0012135	002410 SOCIAL SECURITY CONTRIBUTIONS	9,809.44	10,076.82	8,046.42	4,465.16	3,576.73	3,835.41
0012135	002413 EMPLOYEES' LIFE INSURANCE	1,013.22	1,044.00	838.65	627.24	217.44	609.12
0012135	002503 TELEPHONE & TELEGRAPH	2,619.81	3,040.76	2,629.12	10,519.80	2,900.00	2,900.00
0012135	002610 OFFICE EQUIP REPAIR & MAINT	767.18	306.45	415.83	392.14	480.00	480.00
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	124,936.19	119,792.54	248,947.39	61,931.74	188,127.82	236,028.04
0012135	003101 GENERAL OFFICE SUPPLIES	235.05	203.58	291.73	50.06	300.00	300.00
0012135	003214 GASOLINE OIL & LUBRICANTS	3,303.09	4,986.71	2,096.30	3,010.22	1,858.47	1,858.47
	OBJECT TOTAL	3,538.14	5,190.29	2,388.03	3,060.28	2,158.47	2,158.47
0012135	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	247,963.34	248,846.18	348,326.11	114,021.87	237,041.03	287,619.07

MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE TRAINING							
0012140	001100 SALARIES OF REGULAR EMPLOYEES	91,869.70	98,345.37	105,743.44	100,002.32	106,980.10	109,196.42
0012140	001400 OVERTIME PAY	5,700.12	6,347.98	4,931.80	4,896.66	6,000.00	5,000.00
0012140	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
0012140	001500 SICK DAY BUY BACK	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
0012140	001900 LONGEVITY PAY	1,425.00	1,830.80	1,991.43	2,088.02	2,083.40	2,182.93
	OBJECT TOTAL	99,994.82	107,524.15	113,666.67	106,987.00	116,063.50	117,379.35
0012140	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	65.50	0.00	0.00
0012140	002206 TRAVELING EXPENSE	1,094.61	1,698.48	1,149.91	-2.88	500.00	800.00
0012140	002280 SEMINAR EXPENSES	1,862.45	50.00	575.00	0.00	625.00	625.00
0012140	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
0012140	002407 HOSPITALIZATION & HEALTH INSUR	18,027.88	16,334.77	17,784.10	18,888.14	20,267.56	20,304.64
0012140	002409 EMPLOYEES' PENSION INSURANCE	21,015.13	20,808.20	20,984.96	20,648.15	21,067.10	24,181.63
0012140	002410 SOCIAL SECURITY CONTRIBUTIONS	7,595.54	7,809.33	8,402.33	7,883.31	8,878.86	8,979.52
0012140	002413 EMPLOYEES' LIFE INSURANCE	594.94	616.08	616.08	616.08	616.08	616.08
0012140	002503 TELEPHONE & TELEGRAPH	986.60	983.09	787.02	709.90	900.00	900.00
0012140	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
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	200.00	200.00
0012140	002903 MEMBERSHIP DUES	30.00	30.00	100.00	75.00	100.00	100.00
	OBJECT TOTAL	51,206.95	48,329.95	50,399.40	48,883.20	53,154.60	56,706.87
0012140	003101 GENERAL OFFICE SUPPLIES	159.76	151.32	201.01	33.98	200.00	200.00
0012140	003102 MAGAZINES MAPS BOOKS & RECORDS	423.63	0.00	0.00	0.00	450.00	200.00
0012140	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012140	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012140	003214 GASOLINE OIL & LUBRICANTS	803.42	491.49	1,023.17	1,995.34	2,075.33	1,000.00
0012140	003220 WEARING APPAREL	584.25	839.60	644.35	0.00	700.00	850.00
	OBJECT TOTAL	1,971.06	1,482.41	1,868.53	2,029.32	3,425.33	2,250.00
0012140	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	500.00	500.00
0012140	005314 WEAPONS & PROTECTIVE EQUIP	2,540.39	7,808.96	3,868.14	12,191.66	14,300.00	15,000.00
	OBJECT TOTAL	2,540.39	7,808.96	3,868.14	12,191.66	14,800.00	15,500.00
	DEPARTMENT TOTAL	155,713.22	165,145.47	169,802.74	170,091.18	187,443.43	191,836.22

**MUNICIPALITY OF MONROEVILLE
2011 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.

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 Resource Officer (SRO) is responsible for all law enforcement issues that may arise on school property and also provides safety/educational programs to students, teachers and parents. He also acts as the liaison between the School Administration and the Police Administration.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
POLICE COMMUNITY SAFETY							
0012150	001100 SALARIES OF REGULAR EMPLOYEES	176,729.58	164,773.94	384,286.13	223,891.10	325,694.11	200,213.63
0012150	001400 OVERTIME PAY	17,918.43	31,330.87	52,173.90	9,314.53	30,000.00	10,000.00
0012150	001450 OVERTIME REIMBURSEMENT	-300.00	0.00	0.00	0.00	-75,000.00	-75,000.00
0012150	001500 SICK DAY BUY BACK	1,000.00	1,000.00	1,400.00	3,537.50	2,200.00	400.00
0012150	001900 LONGEVITY PAY	3,600.00	4,577.00	7,586.40	5,748.17	7,954.80	3,796.40
	OBJECT TOTAL	198,948.01	201,681.81	445,446.43	242,491.30	290,848.91	139,410.03
0012150	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	71.28	73.36	0.00	0.00
0012150	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012150	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012150	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	25,403.00	0.00	25,403.00	25,403.00
0012150	002407 HOSPITALIZATION & HEALTH INSUR	41,362.35	44,443.88	56,780.49	63,820.59	75,607.97	74,274.17
0012150	002409 EMPLOYEES' PENSION INSURANCE	63,046.36	62,426.71	83,939.84	93,022.67	84,268.40	58,363.26
0012150	002410 SOCIAL SECURITY CONTRIBUTIONS	14,761.16	14,095.03	20,007.57	19,255.69	27,987.44	16,402.37
0012150	002413 EMPLOYEES' LIFE INSURANCE	1,248.52	1,297.44	1,502.80	1,806.08	2,529.60	1,493.28
0012150	002503 TELEPHONE & TELEGRAPH	4,060.88	3,938.92	4,113.62	2,401.65	4,200.00	3,500.00
0012150	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012150	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0012150	002730 SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
0012150	002903 DUES & MEMBERSHIPS	35.00	35.00	40.00	0.00	140.00	140.00
	OBJECT TOTAL	124,514.27	126,236.98	191,858.60	180,380.04	220,136.41	179,576.08
0012150	003101 GENERAL OFFICE SUPPLIES	225.91	215.87	185.64	36.78	220.00	300.00
0012150	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003206 FOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003214 GASOLINE OIL & LUBRICANTS	1,874.69	3,556.36	1,242.38	2,306.42	2,349.43	1,800.00
0012150	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003220 WEARING APPAREL	2,393.88	1,019.14	3,689.86	2,019.52	2,800.00	2,500.00
	OBJECT TOTAL	4,494.48	4,791.37	5,117.88	4,362.72	5,369.43	4,600.00
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	39.58	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	39.58	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	327,956.76	332,749.74	642,422.91	427,234.06	516,354.75	323,586.11

**MUNICIPALITY OF MONROEVILLE
2011 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 Chief of Police.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
SCHOOL CROSSING GUARDS							
0012160	001300 SALARIES & WAGES OF TEMP EMPLO	62,650.16	65,916.95	29,148.75	68,155.85	40,155.00	40,680.47
	OBJECT TOTAL	<u>62,650.16</u>	<u>65,916.95</u>	<u>29,148.75</u>	<u>68,155.85</u>	<u>40,155.00</u>	<u>40,680.47</u>
0012160	002410 SOCIAL SECURITY CONTRIBUTIONS	4,762.61	5,017.98	5,411.63	5,207.80	3,072.00	3,112.06
0012160	002413 EMPLOYEES' LIFE INSURANCE	386.56	428.84	428.95	434.88	217.00	217.48
0012160	002503 TELEPHONE EXPENSE	36.40	20.00	20.00	880.00	250.00	250.00
	OBJECT TOTAL	<u>5,185.57</u>	<u>5,466.82</u>	<u>5,860.58</u>	<u>6,522.68</u>	<u>3,539.00</u>	<u>3,579.54</u>
0012160	003220 WEARING APPAREL	1,117.89	361.19	1,020.94	1,259.36	1,801.00	2,000.00
	OBJECT TOTAL	<u>1,117.89</u>	<u>361.19</u>	<u>1,020.94</u>	<u>1,259.36</u>	<u>1,801.00</u>	<u>2,000.00</u>
	DEPARTMENT TOTAL	<u>68,953.62</u>	<u>71,744.96</u>	<u>36,030.27</u>	<u>75,937.89</u>	<u>45,495.00</u>	<u>46,260.01</u>

**MUNICIPALITY OF MONROEVILLE
2011 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 an 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 Municipal Manager and the Monroeville Fire Chiefs Committee shall periodically review the program agenda and objectives.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
FIRE SUPPRESSION							
0012200	002110 MISC OUTSIDE PERSONAL SERVICES	21,048.00	500.00	7,794.55	15,189.42	9,419.00	9,419.00
0012200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	002503 TELEPHONE & TELEGRAPH	8,749.52	3,218.88	2,670.46	3,715.68	5,839.00	5,839.00
0012200	002504 WATER	777.53	742.90	847.34	899.38	674.00	1,000.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	6,829.41	5,555.22	5,766.82	5,780.36	5,809.00	5,800.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	12,402.99	22,889.55	18,006.38	18,125.39	20,313.00	20,313.00
0012200	002730 CONTRACT SERVICE FEES	20,216.50	20,021.96	20,709.70	19,030.05	21,257.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	250.00	0.00
	OBJECT TOTAL	70,023.95	52,928.51	55,795.25	62,740.28	63,561.00	64,371.00
0012200	003101 GEN OFFICE SUPPLIES	0.00	0.00	18.99	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	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	31,288.96	45,352.49	21,635.13	33,138.17	31,873.95	31,873.95
0012200	003215 MOTOR VEHICLE PARTS	30,205.44	32,670.28	18,498.37	33,436.44	30,422.00	32,000.00
0012200	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003226 TIRES	13,966.98	11,729.33	10,712.14	11,180.19	13,753.00	14,000.00
0012200	003228 ELECTRONIC PARTS	0.00	65.17	447.37	413.83	473.00	0.00
0012200	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	75,461.38	89,817.27	51,312.00	78,168.63	76,521.95	77,873.95
0012200	005303 FIR DEPT CONTRIBUTION	256,839.55	271,539.67	244,170.03	264,992.02	45,000.00	47,500.00
0012200	005305 FIRE DEPT STATE AID	0.00	0.00	0.00	0.00	0.00	0.00
0012200	005307 MOTORIZED MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012200	005311 RADIO & COMMUNICATION EQUIP	13,647.97	9,012.40	13,286.36	9,722.91	13,300.00	10,000.00
	OBJECT TOTAL	270,487.52	280,552.07	257,456.39	274,714.93	58,300.00	57,500.00
	DEPARTMENT TOTAL	415,972.85	423,297.85	364,563.64	415,623.84	198,382.95	199,744.95

**MUNICIPALITY OF MONROEVILLE
2011 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.
- Implement an inspection program of all single-family dwellings upon real estate transaction for life safety requirements.
- Implement an inspection program of all apartment buildings upon tenant change.
- Implement an inspection program of all rented single-family dwellings upon tenant changes.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	001100 SALARIES OF REGULAR EMPLOYEES	118,042.75	122,163.30	135,814.11	123,910.02	132,143.23	131,781.10
0012300	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	250.00	0.00
0012300	001500 SICK DAY BUY BACK	2,000.00	2,000.00	2,956.94	217.44	2,000.00	500.00
0012300	001900 LONGEVITY PAY	2,195.00	2,475.00	4,245.00	2,655.00	2,775.00	2,625.00
	OBJECT TOTAL	122,237.75	126,638.30	143,016.05	126,782.46	137,168.23	134,906.10
0012300	002110 MISC OUTSIDE PERSONAL SERVICES	43.00	0.00	71.50	135.00	0.00	0.00
0012300	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	279.12	147.10	11.00	43.58	300.00	300.00
0012300	002280 SEMINAR EXPENSES	669.00	75.00	616.00	636.00	700.00	1,000.00
0012300	002301 ADVERTISING SERVICES	0.00	0.00	0.00	71.30	0.00	0.00
0012300	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	12,996.00	0.00	12,996.00	12,996.00
0012300	002407 HOSPITALIZATION & HEALTH INSUR	31,686.40	32,334.12	31,940.98	42,509.37	32,800.80	46,111.65
0012300	002409 EMPLOYEES' PENSION INSURANCE	10,168.27	10,633.47	11,001.59	16,860.87	11,206.28	18,759.44
0012300	002410 SOCIAL SECURITY CONTRIBUTIONS	9,881.58	10,155.33	11,386.84	9,557.66	10,497.35	10,469.30
0012300	002413 EMPLOYEES' LIFE INSURANCE	498.68	496.56	496.56	589.34	496.56	630.72
0012300	002503 TELEPHONE & TELEGRAPH	2,259.78	2,054.79	1,689.68	1,554.62	2,200.00	2,200.00
0012300	002610 OFFICE EQUIPMENT REPAIRS & MAI	1,740.29	1,855.83	2,189.20	2,414.26	2,000.00	2,700.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	40.00	16.00	8.00	10.00	300.00	300.00
0012300	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
0012300	002805 EDUCATION BENEFITS	50.00	3,895.05	0.00	0.00	0.00	0.00
0012300	002903 DUES & MEMBERSHIP	445.00	445.00	645.93	500.00	500.00	500.00
	OBJECT TOTAL	57,761.12	62,108.25	73,053.28	76,682.00	75,796.99	97,767.11
0012300	003101 GENERAL OFFICE SUPPLIES	1,728.90	1,593.40	1,497.87	1,873.41	1,900.00	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & RECORDS	1,755.95	1,673.08	4,100.84	1,439.52	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	745.16	534.37	1,115.68	1,529.20	1,448.82	1,448.82
0012300	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012300	003220 WEARING APPAREL	376.28	368.08	375.00	180.49	375.00	375.00
0012300	003226 TIRES	96.03	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	4,702.32	4,168.93	7,089.39	5,022.62	5,423.82	5,423.82
0012300	005302 ENGINEER/SCIENTIFIC 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	184,701.19	192,915.48	223,158.72	208,487.08	218,389.04	238,097.03

**MUNICIPALITY OF MONROEVILLE
2011 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.
- This department will process building safety complaints in a timely manner. All required notifications and enforcement will be processed by the department personnel.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPLOYEES	162,179.70	165,914.30	177,947.64	153,390.16	179,297.46	166,827.02
0012350	001400 OVERTIME	92.61	0.00	648.80	179.66	1,000.00	0.00
0012350	001500 SICK DAY BUY BACK	1,887.50	2,500.00	1,700.00	1,500.00	2,500.00	1,500.00
0012350	001900 LONGEVITY PAY	3,467.97	3,375.00	3,600.00	3,499.73	3,825.00	2,325.00
	OBJECT TOTAL	167,627.78	171,789.30	183,896.44	158,569.55	186,622.46	170,652.02
0012350	002110 PROPERTY MAINT	0.00	0.00	212.17	119.21	0.00	0.00
0012350	002206 TRAVELING EXPENSE	909.00	973.46	43.89	999.42	1,000.00	1,000.00
0012350	002280 SEMINAR EXPENSES	2,442.00	2,500.00	2,217.00	2,382.00	2,500.00	2,500.00
0012350	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	25,919.00	0.00	25,919.00	25,919.00
0012350	002407 HOSPITALIZATION & HEALTH INSUR	51,830.21	52,597.74	49,364.41	56,585.15	53,013.28	76,504.72
0012350	002409 EMPLOYEES' PENSION INSURANCE	15,252.93	15,950.73	16,502.38	23,406.69	16,809.42	26,610.48
0012350	002410 SOCIAL SECURITY CONTRIBUTION	13,444.60	13,662.42	14,563.77	12,740.51	14,276.62	13,243.48
0012350	002413 EMPLOYEES' LIFE INSURANCE	718.60	680.64	680.64	610.34	719.76	926.40
0012350	002503 TELEPHONE & TELEGRAPH	2,968.58	2,698.32	2,351.43	2,534.90	2,650.00	2,775.00
0012350	002610 OFFICE EQUIP REPAIRS	202.92	0.00	0.00	0.00	0.00	0.00
0012350	002611 AUTOMOBILE REPAIRS & MAINTENAN	50.00	26.00	32.00	24.00	350.00	350.00
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	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002903 DUES & MEMBERSHIP	761.00	445.00	698.07	739.00	750.00	450.00
	OBJECT TOTAL	88,579.84	89,534.31	112,584.76	100,141.22	117,988.08	150,279.08
0012350	003101 GENERAL OFFICE SUPPLIES	514.91	179.19	269.92	201.88	300.00	300.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	400.00	303.33	239.75	0.00	350.00	350.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	2,856.71	7,243.30	1,841.95	2,387.14	2,192.80	2,192.80
0012350	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012350	003220 WEARING APPAREL	1,499.15	1,498.70	774.26	994.61	1,125.00	1,125.00
0012350	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	5,270.77	9,224.52	3,125.88	3,583.63	4,167.80	4,167.80
0012350	005311 RADIO AND COMMUNICATION EQUIPM	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	261,478.39	270,548.13	299,607.08	262,294.40	308,778.34	325,098.90

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 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	643.44	734.33	-170.68	812.15	2,300.00	2,300.00
0012400	002608 RADIO EQUIP REPAIR & MAINT	1,786.98	429.20	835.23	329.80	2,393.00	1,000.00
0012400	002611 AUTOMOBILE REPAIR & MAINT	1,794.18	1,797.67	1,058.48	249.71	1,715.00	1,700.00
0012400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	1,474.00	1,500.00
0012400	002805 EDUCATION BENEFITS	1,000.00	2,195.62	0.00	0.00	506.00	0.00
0012400	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,224.60	5,156.82	1,723.03	1,391.66	8,388.00	6,500.00
0012400	003214 GASOLINE OIL & LUBRICANTS	20,086.34	28,509.18	13,438.33	17,730.01	16,837.59	16,837.59
0012400	003215 MOTOR VEHICLE PARTS	8,943.11	10,435.86	8,390.28	2,361.30	9,416.00	7,000.00
0012400	003226 TIRES	2,745.55	2,559.30	4,889.24	2,721.27	3,440.00	3,500.00
0012400	003228 ELECTRONIC PARTS	2,963.83	2,994.16	56.00	934.45	3,000.00	2,000.00
	OBJECT TOTAL	34,738.83	44,498.50	26,773.85	23,747.03	32,693.59	29,337.59
0012400	005306 MEDICAL EQUIP	2,403.67	0.00	0.00	0.00	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	25,000.00	35,000.00	35,000.00	25,000.00	38,500.00	38,500.00
	OBJECT TOTAL	27,403.67	35,000.00	35,000.00	25,000.00	41,500.00	41,500.00
	DEPARTMENT TOTAL	67,367.10	84,655.32	63,496.88	50,138.69	82,581.59	77,337.59

**MUNICIPALITY OF MONROEVILLE
2011 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.
6. An outdoor NRA approved pistol/shotgun/rifle Firearms Range.
7. A two-story Tactical Building with a computer generated firearms simulator.

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. November of 2010, the Public Safety Training Center Tactical Building was opened which provides for in door tactical training.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
<u>PUBLIC SAFETY TRAINING CENTER</u>							
0012500	002110 MISC OUTSIDE PERSONAL SERVICES	5,327.14	4,658.44	619.18	277.44	1,222.00	1,400.00
0012500	002501 NATURAL GAS	3,156.60	3,723.74	4,559.67	6,090.32	10,000.00	12,000.00
0012500	002502 ELECTRICITY	5,967.07	6,140.67	7,458.32	7,960.03	10,000.00	8,000.00
0012500	002503 TELEPHONE	355.27	421.66	979.92	1,735.16	2,000.00	2,000.00
0012500	002504 WATER	3,415.64	4,477.27	8,019.36	10,149.19	6,000.00	10,000.00
0012500	002601 BUILDING REPAIR & MAINT	1,457.53	1,370.79	619.75	52.19	5,000.00	5,000.00
0012500	002612 BUILDING EQUIP REPAIR & MAINT	60.00	0.00	0.00	0.00	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	19,739.25	20,792.57	22,256.20	26,264.33	34,222.00	38,400.00
0012500	003101 GEN OFFICE SUPPLIES	174.05	609.69	152.45	442.97	500.00	500.00
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	500.00	0.00	303.25	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	109.39	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	223.99	49.52	0.00	0.00	0.00	0.00
0012500	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	0.00	0.00	200.00	200.00
0012500	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	398.04	1,268.60	152.45	746.22	1,200.00	1,200.00
	DEPARTMENT TOTAL	20,137.29	22,061.17	22,408.65	27,010.55	35,422.00	39,600.00

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

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

Department Description:

The Superintendent of Public Works assumes responsibility for street, storm sewer, parks maintenance, 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:

- The Superintendent for review by the Municipal Manager and Council will prepare a monthly report of significant activities and accomplishments.
- 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	123,304.77	128,461.78	137,965.19	191,601.32	139,222.10	135,327.92
0013200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001400 OVERTIME PAY	89.87	0.00	0.00	265.25	0.00	0.00
0013200	001500 SICK DAY BUY BACK	1,800.00	2,000.00	1,000.00	1,500.00	2,000.00	1,000.00
0013200	001900 LONGEVITY PAY	2,080.00	2,550.00	2,700.00	4,528.77	2,850.00	2,925.00
	OBJECT TOTAL	127,274.64	133,011.78	141,665.19	197,895.34	144,072.10	139,252.92
0013200	002110 OUTSIDE PERSONAL SERVICES	1,715.15	1,841.77	2,497.78	186.00	200.00	250.00
0013200	002206 TRAVELING EXPENSES	0.00	820.00	1,194.54	0.00	0.00	0.00
0013200	002280 SEMINAR EXPENSES	308.95	755.00	353.95	0.00	0.00	0.00
0013200	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	91,447.00	0.00	91,447.00	91,447.00
0013200	002407 HOSPITALIZATION & HEALTH INSUR	62,274.81	47,968.95	48,512.19	72,477.84	50,550.92	75,748.50
0013200	002409 EMPLOYEES' PENSION INSURANCE	10,168.27	10,633.47	11,001.59	38,103.84	11,206.28	29,192.48
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	9,776.96	10,076.44	10,739.38	14,956.14	11,021.52	10,805.64
0013200	002413 EMPLOYEES' LIFE INSURANCE	753.22	695.28	695.28	701.32	695.28	767.76
0013200	002503 TELEPHONE & TELEGRAPH	11,491.06	10,396.14	9,579.49	7,738.14	12,000.00	8,500.00
0013200	002610 OFFICE EQUIP REPAIR & MAINT	520.59	143.27	709.27	1,970.41	2,300.00	2,300.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	89.00	46.00	32.00	10.00	145.00	145.00
0013200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	97,098.01	83,376.32	176,762.47	136,143.69	179,566.00	219,156.38
0013200	003101 GENERAL OFFICE SUPPLIES	1,546.81	1,989.92	1,368.00	1,384.57	1,983.73	2,000.00
0013200	003214 GASOLINE OIL & LUBRICANTS	1,606.92	3,316.62	1,131.92	1,801.19	1,762.07	1,762.07
0013200	003220 WEARING APPAREL	343.80	144.47	203.37	0.00	375.00	375.00
	OBJECT TOTAL	3,497.53	5,451.01	2,703.29	3,185.76	4,120.80	4,137.07
0013200	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	227,870.18	221,839.11	321,130.95	337,224.79	327,758.90	362,546.37

**MUNICIPALITY OF MONROEVILLE
2011 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:

- Fourteen 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	78,918.08	93,106.53	56,520.23	107,360.86	70,000.00	70,000.00
	OBJECT TOTAL	<u>78,918.08</u>	<u>93,106.53</u>	<u>56,520.23</u>	<u>107,360.86</u>	<u>70,000.00</u>	<u>70,000.00</u>
0013210	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	525.00	525.00	525.00
0013210	002410 SOCIAL SECURITY CONTRIBUTIONS	6,011.31	7,024.78	5,025.24	8,118.84	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>6,011.31</u>	<u>7,024.78</u>	<u>5,025.24</u>	<u>8,643.84</u>	<u>5,880.00</u>	<u>5,880.00</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	4,981.10	6,312.52	7,000.00
0013210	003211 LUMBER WOOD PROD INSULATING MA	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003213 HARDWARE	389.47	337.12	607.97	798.91	6,375.00	1,375.00
0013210	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003223 SNOW REMOVAL MATERIALS	296,219.01	342,962.71	337,235.51	351,732.26	360,618.63	400,000.00
	OBJECT TOTAL	<u>296,608.48</u>	<u>343,299.83</u>	<u>337,843.48</u>	<u>357,512.27</u>	<u>373,306.15</u>	<u>408,375.00</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>381,537.87</u>	<u>443,431.14</u>	<u>399,388.95</u>	<u>473,516.97</u>	<u>449,186.15</u>	<u>484,255.00</u>

MUNICIPALITY OF MONROEVILLE
2011 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 watercourses 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
STORM SEWER MAINTENANCE							
0013220	001100 SALARIES OF REGULAR EMPLOYEES	24,247.51	32,448.52	51,309.13	48,771.63	52,060.84	52,060.84
0013220	001400 OVERTIME PAY	0.00	684.76	2,670.46	1,880.98	1,500.00	2,800.00
0013220	001500 SICK DAY BUY BACK	0.00	600.00	0.00	0.00	600.00	0.00
0013220	001900 LONGEVITY PAY	847.32	715.00	780.00	845.00	845.00	910.00
	OBJECT TOTAL	25,094.83	34,448.28	54,759.59	51,497.61	55,005.84	55,770.84
0013220	002110 ENGINEER/STORM PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	49,772.00	0.00	49,772.00	49,772.00
0013220	002407 HOSPITALIZATION & HEALTH INSUR	31,477.65	27,845.14	28,891.52	33,281.60	32,961.90	37,566.71
0013220	002409 EMPLOYEES' PENSION INSURANCE	5,084.65	5,316.21	5,500.79	5,685.40	5,603.14	6,574.36
0013220	002410 SOCIAL SECURITY CONTRIBUTIONS	1,863.45	2,589.89	4,120.69	3,874.35	4,131.45	4,266.47
0013220	002413 EMPLOYEES' LIFE INSURANCE	549.56	426.16	467.37	462.61	514.06	474.96
0013220	002510 MISC PUBLIC UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002604 STORM SEWER REPAIR & MAINT	6,287.49	3,514.11	2,140.00	5,708.08	3,700.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUIP	535.05	2,997.60	448.36	631.80	631.80	1,500.00
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	200.00	200.00	200.00
0013220	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	45,797.85	42,689.11	91,340.73	49,843.84	97,514.35	104,354.50
0013220	003201 AGRICULTURAL SUPPLIES	0.00	0.00	661.58	210.00	210.00	0.00
0013220	003205 CONCRETE & CLAY PRODUCTS	4,336.57	3,430.87	3,087.92	1,588.82	1,588.82	3,000.00
0013220	003213 HARDWARE	203.10	924.06	91.51	173.58	173.58	500.00
0013220	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0013220	003217 PLUMBING & SEWAGE SUPPLIES	1,311.58	856.60	514.80	0.00	0.00	1,000.00
0013220	003220 WEARING APPAREL	545.85	434.00	410.84	318.00	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	6,203.81	9,636.18	6,342.63	9,015.69	7,845.05	8,000.00
0013220	003227 HAND TOOLS	286.05	180.12	0.00	50.97	200.00	200.00
	OBJECT TOTAL	12,886.96	15,461.83	11,109.28	11,357.06	10,392.45	13,075.00
	DEPARTMENT TOTAL	83,779.64	92,599.22	157,209.60	112,698.51	162,912.64	173,200.34

MUNICIPALITY OF MONROEVILLE
2011 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 streetlights at intersections and other dangerous areas as determined by Municipal Council.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
STREET LIGHTING							
0013240	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
0013240	002502 ELECTRICITY	325,694.64	339,115.45	298,649.98	284,020.63	302,250.00	302,250.00
	OBJECT TOTAL	<u>325,694.64</u>	<u>339,115.45</u>	<u>298,649.98</u>	<u>284,020.63</u>	<u>302,250.00</u>	<u>302,250.00</u>
	DEPARTMENT TOTAL	<u>325,694.64</u>	<u>339,115.45</u>	<u>298,649.98</u>	<u>284,020.63</u>	<u>302,250.00</u>	<u>302,250.00</u>

MUNICIPALITY OF MONROEVILLE
2011 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 roadwork 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMPLOYEES	469,161.85	447,921.55	425,973.52	402,615.65	487,995.67	420,660.03
0013250	001400 OVERTIME PAY	45,173.95	19,447.28	25,254.55	20,740.78	15,000.00	25,000.00
0013250	001500 SICK DAY BUY BACK	5,300.00	4,800.00	3,700.00	1,000.00	5,400.00	3,700.00
0013250	001900 LONGEVITY PAY	10,335.00	10,630.00	10,185.00	9,360.00	11,235.00	9,880.00
	OBJECT TOTAL	529,970.80	482,798.83	465,113.07	433,716.43	519,630.67	459,240.03
0013250	002110 MISC OUTSIDE PERSONAL SVCS	50.00	1,965.50	551.66	705.00	300.00	300.00
0013250	002206 TRAVELING EXPENSES	66.00	0.00	0.00	0.00	0.00	0.00
0013250	002280 SEMINAR EXPENSES	475.00	0.00	0.00	0.00	0.00	0.00
0013250	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	61,150.00	0.00	61,150.00	61,150.00
0013250	002407 HOSPITALIZATION & HEALTH INSUR	176,852.01	168,185.37	144,283.66	167,234.76	186,329.60	168,302.85
0013250	002409 EMPLOYEES' PENSION INSURANCE	45,835.04	47,853.24	49,507.14	55,291.44	50,428.26	52,594.88
0013250	002410 SOCIAL SECURITY CONTRIBUTIONS	41,090.17	36,936.99	35,649.94	33,318.75	40,134.25	35,131.66
0013250	002413 EMPLOYEES' LIFE INSURANCE	2,486.68	2,079.64	1,995.58	1,817.56	2,159.28	1,938.36
0013250	002503 TELEPHONE & TELEGRAPH	1,448.42	1,668.88	1,369.03	737.38	1,000.00	1,000.00
0013250	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	200.00
0013250	002610 OFFICE EQUIPMENT REPAIRS & MAINT	25.44	0.00	0.00	0.00	0.00	0.00
0013250	002611 AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002613 MISC EQUIP REPAIR & MAINT	501.31	120.00	523.56	150.00	150.00	350.00
0013250	002704 RENT OF MACH & MECH EQUIP	4,275.15	0.00	524.55	0.00	0.00	3,500.00
	OBJECT TOTAL	273,105.22	258,809.62	295,555.12	259,254.89	341,651.39	324,467.75
0013250	003101 GENERAL OFFICE SUPPLIES	42.02	53.19	82.84	9.05	50.00	50.00
0013250	003201 AGRICULTURAL SUPPLIES	4,391.77	6,367.57	5,868.34	6,353.64	6,420.02	5,000.00
0013250	003202 ASPHALT & ASPHALT PRODUCTS	15,554.38	17,465.40	15,485.35	17,049.41	16,000.00	16,000.00
0013250	003203 CHEMICALS	0.00	0.00	0.00	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	16,570.00	15,385.71	14,078.40	4,616.58	4,616.58	16,500.00
0013250	003211 LUMBER WOOD PROD & INSULAT MAT	68.20	370.86	162.00	0.00	250.00	250.00
0013250	003213 HARDWARE	2,990.81	2,156.60	960.94	1,318.97	2,000.00	2,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	38,119.42	34,159.06	17,371.36	29,121.07	28,937.16	28,937.16
0013250	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003216 PAINTS & PAINTING SUPPLIES	175.88	0.00	0.00	0.00	0.00	0.00
0013250	003219 STRUCT STEEL IRON & REL METALS	11,620.67	7,197.88	13,758.72	0.00	0.00	7,500.00
0013250	003220 WEARING APPAREL	4,147.10	2,250.56	4,347.12	2,854.39	3,000.00	3,000.00
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	1,192.08	1,865.41	204.98	136.25	300.00	300.00
	OBJECT TOTAL	94,872.33	87,272.24	72,320.05	61,459.36	61,573.76	79,537.16
	DEPARTMENT TOTAL	897,948.35	828,880.69	832,988.24	754,430.68	922,855.82	863,244.94

**MUNICIPALITY OF MONROEVILLE
2011 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 MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
PARKS MAINTENANCE							
0013260	001100 SALARIES OF REGULAR EMPLOYEES	358,699.70	342,103.42	378,886.51	294,335.08	375,284.42	322,347.80
0013260	001400 OVERTIME PAY	23,917.73	9,568.73	24,734.61	20,388.48	12,000.00	25,000.00
0013260	001500 SICK DAYS BUY BACK	3,100.00	2,400.00	1,800.00	1,800.00	2,400.00	1,300.00
0013260	001900 LONGEVITY PAY	5,460.00	6,540.00	7,005.00	7,148.84	7,470.00	6,700.00
	OBJECT TOTAL	391,177.43	360,612.15	412,426.12	323,672.40	397,154.42	355,347.80
0013260	002110 MISC OUTSIDE PERSONAL SERVICES	904.70	589.53	441.34	280.50	350.00	350.00
0013260	002206 TRAVELING EXPENSES	0.00	46.57	0.00	0.00	25.00	25.00
0013260	002280 SEMINAR EXPENSE	0.00	0.00	197.52	0.00	400.00	400.00
0013260	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	26,337.00	0.00	26,337.00	26,337.00
0013260	002407 HOSPITALIZATION & HEALTH INSUR	125,197.13	123,500.61	127,500.51	107,304.12	143,488.85	146,009.24
0013260	002409 EMPLOYEES' PENSION INSURANCE	35,589.48	37,218.72	38,505.55	40,210.11	39,221.98	44,393.52
0013260	002410 SOCIAL SECURITY CONTRIBUTIONS	30,173.37	27,767.71	31,171.41	24,320.50	30,382.31	27,251.10
0013260	002413 EMPLOYEES' LIFE INSURANCE	1,770.21	1,530.61	1,604.84	1,450.26	1,601.28	1,554.24
0013260	002503 TELEPHONE & TELEGRAPH	1,328.51	1,667.56	1,223.15	1,133.23	1,200.00	1,200.00
0013260	002504 WATER	363.41	387.11	518.03	500.21	400.00	400.00
0013260	002606 RECREATION EQUIP RPR MAINT	0.00	45.70	151.47	83.04	200.00	200.00
0013260	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002613 MISC EQUIP RPR & MAINT	918.94	965.80	1,506.07	1,888.33	1,800.00	2,000.00
0013260	002702 RENT OF BLDGS OTHER STRUCTURES	3,008.71	3,297.38	5,625.55	5,188.08	6,400.00	6,400.00
0013260	002704 RENT OF MACH & MECH EQUIP	2,525.24	1,964.24	2,305.60	0.00	0.00	3,000.00
0013260	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002911 TREE MAINTENANCE	13.74	0.00	0.00	0.00	350.00	350.00
	OBJECT TOTAL	201,793.44	198,981.54	237,088.04	182,358.38	252,156.42	259,870.10
0013260	003101 GENERAL OFFICE SUPPLIES	134.05	193.15	255.15	49.69	300.00	300.00
0013260	003102 MAGAZINES MAPS BOOKS AND RECOF	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003201 AGRICULTURAL SUPPLIES	15,120.22	14,055.16	13,402.39	11,918.06	14,300.00	15,000.00
0013260	003202 ASPHALT & ASPHALT PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003203 CHEMICALS	253.10	762.49	375.90	335.85	550.00	550.00
0013260	003204 CLEANING & SANITATION SUPPLIES	576.96	972.48	2,179.00	944.89	2,000.00	2,000.00
0013260	003205 CONCRETE & CLAY PRODUCTS	212.00	113.94	1,582.48	0.00	300.00	300.00
0013260	003206 MEAL REIMBURSEMENT	3,321.24	2,951.44	4,102.68	0.00	0.00	0.00
0013260	003210 FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003211 LUMBER WOOD PRODUCT & INSULATI	727.36	923.92	520.24	7.97	950.00	950.00
0013260	003213 HARDWARE	2,791.69	3,288.40	3,663.71	1,647.93	3,800.00	3,800.00
0013260	003214 GASOLINE OIL & LUBRICANTS	25,895.91	23,547.73	19,746.20	26,412.29	24,434.09	24,434.09
0013260	003216 PAINTS & PAINTING SUPPLIES	368.56	1,197.81	405.31	338.93	800.00	800.00
0013260	003217 PLUMBING & SEWAGE SUPPLIES	1,896.80	811.73	248.46	122.49	1,000.00	1,000.00
0013260	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003219 STRUCT STEEL IRON & REL METALS	1,920.94	0.00	0.00	0.00	0.00	1,000.00
0013260	003220 WEARING APPAREL	2,431.91	3,608.05	2,847.94	2,531.72	2,625.00	1,875.00
0013260	003222 SIGNS STREET TRAFFIC ETC	0.00	873.20	0.00	140.00	140.00	140.00
0013260	003227 HAND TOOLS	843.28	690.20	236.52	332.40	550.00	550.00
0013260	003230 ELECTRICAL SUPPLIES	19.92	0.00	81.07	14.49	150.00	150.00
	OBJECT TOTAL	56,513.94	53,989.70	49,647.05	44,796.71	51,899.09	52,849.09
0013260	005301 AGRICULTURAL EQUIP	1,461.42	112.39	23.97	967.39	1,100.00	1,100.00
0013260	005310 MISC EQUIP	1,364.79	1,037.09	1,058.76	440.00	1,350.00	1,350.00
0013260	005312 RECREATION EQUIPMENT	680.31	0.00	3,844.37	982.73	1,000.00	1,000.00
	OBJECT TOTAL	3,506.52	1,149.48	4,927.10	2,390.12	3,450.00	3,450.00
	DEPARTMENT TOTAL	652,991.33	614,732.87	704,088.31	553,217.61	704,659.93	671,516.99

**MUNICIPALITY OF MONROEVILLE
2011 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. This department also does road line painting for all municipal streets throughout the Municipality. Also, special event signs are made for all municipal parades, etc.

Department Standards:

- All municipal traffic signals are maintained on an as-needed basis.
- This department installs all new police vehicle radio equipment.



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
TRAFFIC SIGNALS, SIGNS & MARK							
0013270	001100 SALARIES OF REGULAR EMP	108,491.61	152,020.37	202,296.90	200,340.63	223,518.16	229,173.04
0013270	001400 OVERTIME PAY	11,165.13	6,570.48	9,884.86	10,168.75	10,000.00	12,000.00
0013270	001500 SICK DAY BUY BACK	800.00	500.00	1,300.00	0.00	918.75	1,400.00
0013270	001900 LONGEVITY PAY	1,105.00	2,095.00	3,210.00	3,025.00	3,025.00	3,295.00
	OBJECT TOTAL	121,561.74	161,185.85	216,691.76	213,534.38	237,461.91	245,868.04
0013270	002110 MISC OUTSIDE PERSONAL SERV	838.70	223.96	0.00	171.00	200.00	200.00
0013270	002206 TRAVEL EXPENSE	0.00	319.50	1,208.45	1,276.08	1,500.00	2,000.00
0013270	002280 SEMINAR	2,173.33	2,866.01	1,430.52	475.00	500.00	700.00
0013270	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	51,891.00	0.00	51,891.00	51,891.00
0013270	002407 HOSPITALIZATION & HEALTH	40,583.36	50,817.12	62,659.77	72,674.78	68,481.94	83,770.59
0013270	002409 EMPLOYEES PENSION INSURANCE	20,336.55	21,267.99	22,003.17	22,741.62	22,412.56	26,297.44
0013270	002410 SOCIAL SECURITY CONTRIBUTION	9,855.88	12,747.91	16,915.07	16,858.50	18,165.84	18,891.42
0013270	002413 EMPLOYEES LIFE INSURANCE	572.84	727.24	873.72	842.63	959.76	996.00
0013270	002502 ELECTRICITY	54,960.25	55,700.80	46,163.94	24,065.35	32,500.00	24,000.00
0013270	002503 TELEPHONE & TELEGRAPH	8,313.36	8,134.81	7,464.17	3,643.32	10,000.00	7,500.00
0013270	002608 RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002609 TRAFFIC SIGNAL REPAIR & MAINT	3,306.02	8,994.00	4,602.39	3,945.63	4,000.00	6,000.00
0013270	002610 OFFICE EQUIPMENT REPAIRS & MAI	59.15	33.83	0.00	0.00	250.00	250.00
0013270	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002903 DUES AND MEMBERSHIPS	60.00	70.00	80.00	68.00	75.00	100.00
0013270	002910 MISC OTHER OPERATING SERV	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	141,059.44	161,903.17	215,292.20	146,561.91	210,936.10	222,596.45
0013270	003101 GENERAL OFFICE SUPPLIES	170.06	157.93	44.03	27.91	105.62	200.00
0013270	003213 HARDWARE	1,573.44	1,436.98	873.79	1,491.32	1,500.00	2,000.00
0013270	003214 GASOLINE OIL & LUBRICANTS	8,079.15	12,600.91	4,095.25	3,523.44	2,584.37	3,000.00
0013270	003216 PAINTS & PAINTING SUPPLIES	12,298.56	8,233.15	11,236.46	11,340.60	12,500.00	12,500.00
0013270	003220 WEARING APPAREL	2,005.24	1,922.22	1,508.80	1,591.18	1,875.00	1,500.00
0013270	003222 SIGNS	19,032.70	10,516.32	16,447.11	10,619.17	19,000.00	15,000.00
0013270	003227 HAND TOOLS	98.45	195.52	227.63	188.00	264.38	300.00
0013270	003228 ELECTRONIC PARTS	0.00	1,000.00	749.30	3,904.00	4,000.00	2,500.00
0013270	003230 ELECTRICAL SUPPLIES	1,998.92	1,638.84	0.00	2,008.02	2,000.00	3,000.00
	OBJECT TOTAL	45,256.52	37,701.87	35,182.37	34,693.64	43,829.37	40,000.00
	DEPARTMENT TOTAL	307,877.70	360,790.89	467,166.33	394,789.93	492,227.38	508,464.49

**MUNICIPALITY OF MONROEVILLE
2011 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 would 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
REFUSE COLLECTION							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	391,556.80	402,229.16	439,056.46	427,735.23	456,973.92	457,456.27
0013320	001300 SALARIES & WAGES OF TEMP EMPLO	43,020.97	58,605.32	64,036.52	51,150.73	60,000.00	60,000.00
0013320	001400 OVERTIME PAY	22,824.90	19,649.63	22,225.36	14,814.82	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	2,700.00	1,000.00	1,600.00	0.00	1,000.00	1,600.00
0013320	001900 LONGEVITY PAY	1,495.00	1,690.00	2,210.00	3,120.00	3,120.00	3,835.00
	OBJECT TOTAL	461,597.67	483,174.11	529,128.34	496,820.78	536,093.92	537,891.27
0013320	002110 OUTSIDE PERSONNEL SERVICES	365.06	544.96	1,284.76	1,474.18	1,000.00	2,000.00
0013320	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	24,672.00	0.00	24,673.00	24,673.00
0013320	002407 HOSPITALIZATION & HEALTH INSUR	124,691.94	144,469.45	133,996.01	146,508.05	156,004.21	157,046.32
0013320	002409 EMPLOYEES' PENSION INSURANCE	45,757.75	47,893.24	49,507.15	51,168.64	50,428.26	59,169.24
0013320	002410 SOCIAL SECURITY CONTRIBUTIONS	35,730.66	37,161.79	40,578.26	38,461.89	41,011.18	41,148.68
0013320	002413 EMPLOYEES' LIFE INSURANCE	2,048.64	1,821.36	1,780.45	1,845.04	2,002.56	2,002.56
0013320	002503 TELEPHONE	0.00	1,223.53	587.82	0.00	700.00	700.00
0013320	002912 DUMPING FEES	107,855.64	109,452.20	106,009.89	93,578.84	112,582.00	112,582.00
	OBJECT TOTAL	316,449.69	342,566.53	358,416.34	333,036.64	388,401.21	399,321.80
0013320	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	535.00	0.00	0.00	0.00
0013320	003213 HARDWARE	191.36	855.06	319.12	276.55	350.00	350.00
0013320	003214 GASOLINE OIL & LUBRICANTS	49,412.39	73,345.74	13,681.60	18,089.06	16,680.96	16,680.96
0013320	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013320	003220 WEARING APPAREL	6,383.30	6,089.12	5,966.33	5,420.20	6,000.00	6,000.00
0013320	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	55,987.05	80,289.92	20,502.05	23,785.81	23,030.96	23,030.96
	DEPARTMENT TOTAL	834,034.41	906,030.56	908,046.73	853,643.23	947,526.09	960,244.03

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 3330

Department Name: Vehicular Equipment
Maintenance

Department Description:

The Municipality provides the service of four (4) 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 four mechanics that service and maintains 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
VEHICULAR EQUIPMENT MAINT							
0013330	001100 SALARIES OF REGULAR EMPLOYEES	269,492.26	280,115.98	301,559.90	234,234.62	305,472.40	232,566.53
0013330	001400 OVERTIME PAY	12,746.41	4,434.15	13,476.44	19,895.76	7,500.00	20,000.00
0013330	001500 SICK DAY BUY BACK	2,700.00	2,500.00	700.00	1,500.00	2,500.00	1,500.00
0013330	001900 LONGEVITY PAY	4,030.00	4,675.00	5,010.00	4,371.34	5,345.00	3,055.00
	OBJECT TOTAL	288,968.67	291,725.13	320,746.34	260,001.72	320,817.40	257,121.53
0013330	002110 OIL RECOVERY/DRUG TEST	0.00	183.00	0.00	398.00	400.00	400.00
0013330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	100.00	0.00
0013330	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	25,960.00	0.00	25,960.00	25,960.00
0013330	002407 HOSPITALIZATION & HEALTH INSUR	64,480.54	68,478.15	64,612.14	67,715.98	75,646.66	71,590.11
0013330	002409 EMPLOYEES' PENSION INSURANCE	25,421.20	26,585.25	27,503.97	29,553.48	28,015.70	40,551.76
0013330	002410 SOCIAL SECURITY CONTRIBUTIONS	22,123.42	22,079.36	24,296.38	19,704.73	24,542.53	19,669.79
0013330	002413 EMPLOYEES' LIFE INSURANCE	1,244.47	1,168.15	1,184.69	1,061.90	1,199.76	1,018.56
0013330	002503 TELEPHONE & TELEGRAPH	781.84	444.02	353.21	101.88	500.00	500.00
0013330	002608 RADIO EQUIP REPAIR & MAINT	2,029.99	2,585.29	5,692.71	1,966.00	2,500.00	2,500.00
0013330	002611 AUTOMOBILE REPAIR & MAINT	12,243.99	9,986.17	9,404.18	9,414.07	9,640.00	10,000.00
0013330	002613 MISC EQUIPMENT REPAIR & MAINT	110.24	959.18	5,238.84	461.47	500.00	700.00
0013330	002704 RENT OF MACH & MECH EQUIP	0.00	-195.10	0.00	0.00	0.00	0.00
0013330	002905 LAUNDRY TAILORING & DRY CLEANI	1,977.67	2,183.02	2,306.93	2,293.91	2,300.00	2,300.00
0013330	002910 MISC OTHER OPERATING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	130,413.16	134,456.49	166,553.05	132,671.42	171,304.65	175,190.22
0013330	003101 GENERAL OFFICE SUPPLIES	236.24	274.32	298.44	72.59	75.79	300.00
0013330	003202 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013330	003203 ASPHALT & ASPHALT PRODUCTS	383.50	272.56	0.00	140.08	140.08	355.00
0013330	003204 CLEANING & SANITATION SUPPLIES	107.47	873.62	870.01	103.90	103.90	755.00
0013330	003213 HARDWARE	2,083.13	5,106.45	5,106.97	3,153.93	3,153.93	5,000.00
0013330	003214 GASOLINE OIL & LUBRICANTS	5,850.36	12,395.83	1,254.04	5,909.30	5,051.28	5,051.28
0013330	003215 MOTOR VEHICLE PARTS	114,145.08	107,849.26	98,925.74	105,851.80	113,119.65	102,500.00
0013330	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013330	003220 WEARING APPAREL	1,239.85	1,882.59	1,103.33	1,015.17	1,891.27	1,500.00
0013330	003226 TIRES	34,162.17	41,246.82	43,787.65	40,936.35	45,390.23	40,000.00
0013330	003227 HAND TOOLS	2,657.28	2,997.95	2,177.16	526.42	526.42	1,500.00
0013330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	0.00	28.60	0.00	0.00	0.00
	OBJECT TOTAL	160,865.08	172,899.40	153,551.94	157,709.54	169,452.55	156,961.28
0013330	005313 GARAGE EQUIP & TOOLS	3,175.62	1,991.49	3,408.59	3,296.35	3,370.00	4,000.00
	OBJECT TOTAL	3,175.62	1,991.49	3,408.59	3,296.35	3,370.00	4,000.00
	DEPARTMENT TOTAL	583,422.53	601,072.51	644,259.92	553,679.03	664,944.60	593,273.03

MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	91,459.27	91,591.09	102,417.60	99,195.20	104,121.68	104,121.68
0013340	001400 OVERTIME PAY	7,594.06	5,229.31	10,595.02	6,217.08	9,000.00	9,000.00
0013340	001500 SICK DAY BUY BACK	900.00	900.00	900.00	0.00	900.00	900.00
0013340	001900 LONGEVITY PAY	1,495.00	1,625.00	1,755.00	1,885.00	1,885.00	2,015.00
	OBJECT TOTAL	<u>101,448.33</u>	<u>99,345.40</u>	<u>115,667.62</u>	<u>107,297.28</u>	<u>115,906.68</u>	<u>116,036.68</u>
0013340	002110 RECYCLING	0.00	1,379.40	22,396.37	14,380.82	19,000.00	19,000.00
0013340	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
0013340	002407 HOSPITALIZATION & HEALTH	35,526.18	37,927.10	35,485.63	37,361.85	40,469.11	40,501.44
0013340	002409 EMPLOYEES PENSION INSURANCE	10,168.27	10,633.47	11,001.59	11,370.81	11,206.28	13,148.72
0013340	002410 SOCIAL SECURITY CONTRIBUTION	7,733.29	7,457.71	8,702.81	8,071.02	8,866.86	8,876.61
0013340	002413 EMPLOYEES LIFE INSURANCE	422.24	399.52	401.52	398.34	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	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>53,849.98</u>	<u>57,797.20</u>	<u>77,987.92</u>	<u>71,582.84</u>	<u>79,943.77</u>	<u>81,928.29</u>
0013340	003101 GENERAL OFFICE SUPPLIES	134.05	329.82	171.64	39.66	240.00	240.00
0013340	003213 HARDWARE	14,901.00	14,638.36	8,925.00	17,698.52	17,700.00	13,200.00
0013340	003214 GASOLINE OIL & LUBRICANTS	9,507.52	15,226.54	8,626.13	12,992.04	12,530.30	12,530.30
0013340	003220 WEARING APPAREL	656.64	815.30	677.15	749.93	750.00	750.00
	OBJECT TOTAL	<u>25,199.21</u>	<u>31,010.02</u>	<u>18,399.92</u>	<u>31,480.15</u>	<u>31,220.30</u>	<u>26,720.30</u>
	DEPARTMENT TOTAL	<u>180,497.52</u>	<u>188,152.62</u>	<u>212,055.46</u>	<u>210,360.27</u>	<u>227,070.75</u>	<u>224,685.27</u>

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
ANIMAL CONTROL							
0013350	001100 SALARIES OF REGULAR EMP	39,794.29	47,549.37	51,208.80	49,597.60	52,060.84	52,060.84
0013350	001400 OVERTIME PAY	23,162.97	23,072.76	13,337.27	8,324.13	4,000.00	10,000.00
0013350	001500 SICK DAY BUY BACK	700.00	200.00	200.00	0.00	200.00	200.00
0013350	001900 LONGEVITY PAY	1,040.00	1,105.00	1,170.00	1,235.00	1,235.00	1,300.00
	OBJECT TOTAL	64,697.26	71,927.13	65,916.07	59,156.73	57,495.84	63,560.84
0013350	002110 MISC OUTSIDE PERSONNEL SERV	1,345.55	132.00	228.82	84.50	100.00	100.00
0013350	002280 SEMINAR EXPENSES	0.00	0.00	60.00	0.00	200.00	200.00
0013350	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
0013350	002407 HOSPITALIZATION & HEALTH	19,394.79	20,979.19	17,709.18	17,702.30	20,234.56	20,250.72
0013350	002409 PENSION INSURANCE	5,084.65	5,316.21	5,500.79	5,685.40	5,603.14	6,574.36
0013350	002410 SOCIAL SECURITY CONTRIBUTION	4,911.38	5,420.41	4,970.23	4,459.54	5,163.43	4,862.40
0013350	002413 EMPLOYEES LIFE INSURANCE	233.98	200.04	180.89	169.95	181.20	181.20
0013350	002503 TELEPHONE & TELEGRAPH	2,500.60	2,802.48	2,527.71	2,228.65	3,000.00	3,000.00
0013350	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	42.51	140.00	140.00
0013350	002611 AUTOMOBILE REPAIRS & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	33,470.95	34,850.33	31,177.62	30,372.85	34,622.33	35,308.68
0013350	003101 GENERAL OFFICE SUPPLIES	91.18	48.86	137.60	60.09	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	904.90	1,153.69	879.24	0.00	0.00	0.00
0013350	003212 MEDICAL SUPPLIES	0.00	175.54	178.45	796.64	1,000.00	500.00
0013350	003213 HARDWARE	137.74	578.95	63.30	0.00	250.00	250.00
0013350	003214 GASOLINE OIL & LUBRICANTS	3,570.89	5,795.56	2,634.58	3,368.59	3,054.26	3,054.26
0013350	003220 WEARING APPAREL	375.00	375.00	375.00	374.59	375.00	375.00
	OBJECT TOTAL	5,079.71	8,127.60	4,268.17	4,599.91	4,879.26	4,379.26
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	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	103,247.92	114,905.06	101,361.86	94,129.49	96,997.43	103,248.78

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
<u>BUILDING MAINTENANCE</u>							
0013360	001100 SALARIES REGULAR EMPLOYEES	209,106.01	241,406.57	188,301.33	152,539.37	160,401.49	162,586.74
0013360	001400 OVERTIME PAY	8,308.59	8,956.66	7,569.24	4,916.02	7,500.00	7,500.00
0013360	001500 SICK DAY BUY BACK	3,600.00	2,818.75	1,700.00	0.00	800.00	1,700.00
0013360	001900 LONGEVITY PAY	3,678.47	2,470.00	2,080.00	2,275.00	2,275.00	2,470.00
	OBJECT TOTAL	224,693.07	255,651.98	199,650.57	159,730.39	170,976.49	174,256.74
0013360	002110 EXTERM/LAWN/WINDOW MAINT	1,485.32	1,798.11	231.88	1,694.87	1,900.00	1,900.00
0013360	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	29,795.00	0.00	29,795.00	29,795.00
0013360	002407 HOSPITALIZATION & HEALTH	82,449.30	97,044.82	64,885.74	53,257.79	61,403.74	59,948.60
0013360	002409 EMPLOYEES' PENSION INSURANCE	25,421.20	26,585.25	27,503.97	17,056.21	16,809.42	19,723.08
0013360	002410 SOCIAL SECURITY CONTRIBUTION	17,203.60	19,219.44	15,032.35	12,043.16	13,049.70	13,330.64
0013360	002413 EMPLOYEES' LIFE INSURANCE	1,517.44	1,541.23	1,326.99	1,139.32	1,150.56	1,111.44
0013360	002501 NATURAL GAS	27,516.23	23,342.70	26,529.69	9,085.49	35,000.00	28,000.00
0013360	002502 ELECTRICITY	106,758.28	116,790.77	102,422.75	100,645.28	130,000.00	105,000.00
0013360	002503 TELEPHONE & TELEGRAPH	2,694.50	2,169.65	1,884.24	2,041.18	2,347.00	2,347.00
0013360	002504 WATER	19,227.01	20,218.75	16,533.05	16,691.78	25,000.00	20,000.00
0013360	002601 BUILDING REPAIR & MAINT	6,786.79	13,313.51	7,885.75	8,807.04	10,807.04	10,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	353.04	-355.64	0.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & MAINT	10,663.72	7,700.33	4,626.31	6,883.87	3,800.00	8,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	1,778.96	4,546.57	7,474.86	3,787.54	3,800.00	5,000.00
0013360	002614 CLEANING SERVICE	17,110.14	864.00	22,918.01	37,469.35	37,500.00	38,000.00
0013360	002704 RENT MACH & MECH EQUIP	60.00	60.00	0.00	100.40	450.00	450.00
	OBJECT TOTAL	320,672.49	335,195.13	329,403.63	270,347.64	372,812.46	342,605.76
0013360	003101 GENERAL OFFICE SUPPLIES	700.38	583.22	545.98	134.28	500.00	500.00
0013360	003201 AGRICULTURAL SUPPLIES	870.00	1,192.66	581.80	631.68	1,200.00	1,200.00
0013360	003203 CHEMICALS	3,055.78	2,083.09	2,535.74	982.56	1,392.96	2,200.00
0013360	003204 CLEANING & SANITATION SUPPLIES	15,244.63	21,161.74	19,873.31	11,542.09	13,500.00	14,000.00
0013360	003205 CONCRETE & CLAY PRODUCTS	217.99	0.00	64.00	0.00	0.00	0.00
0013360	003206 HISTORICAL SOCIETY	5,741.95	312.88	1,579.55	1,105.42	1,500.00	1,500.00
0013360	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013360	003211 LUMBER WOOD & INSUL MAT	245.40	105.24	705.28	112.94	300.00	300.00
0013360	003213 HARDWARE	4,234.26	1,967.34	1,935.59	1,422.91	1,526.67	3,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	4,037.24	12,019.63	8,581.86	13,475.38	13,156.82	13,156.82
0013360	003216 PAINTS & PAINTING SUPPLIES	725.06	2,290.00	0.00	450.12	770.00	1,000.00
0013360	003217 PLUMBING & SEWAGE SUPPLIES	4,576.10	5,266.42	2,762.53	2,796.17	4,573.33	3,100.00
0013360	003220 WEARING APPAREL	2,004.63	2,106.60	1,852.02	999.00	1,125.00	1,125.00
0013360	003227 HAND TOOLS	692.80	183.64	48.00	196.37	200.00	300.00
0013360	003230 ELECTRICAL SUPPLIES	3,868.45	3,197.93	2,678.42	3,184.58	3,500.00	3,500.00
	OBJECT TOTAL	46,214.67	52,470.39	43,744.08	37,033.50	43,244.78	44,881.82
0013360	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	591,580.23	643,317.50	572,798.28	467,111.53	587,033.73	561,744.32

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 3365

Department Name: Monroeville Community Park

Department Description:

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



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
COMMUNITY PARK							
0013365	001100 SALARIES OF REGULAR EMPLOYEES	164,501.09	150,642.35	145,267.83	155,549.36	164,686.29	165,095.95
0013365	001400 OVERTIME	13,904.20	9,192.44	10,287.29	10,409.55	7,500.00	12,000.00
0013365	001500 SICK DAY BUY BACK	2,500.00	2,600.00	3,600.00	0.00	3,300.00	3,100.00
0013365	001900 LONGEVITY PAY	3,770.00	2,865.00	5,177.81	2,975.00	2,795.00	3,105.00
	OBJECT TOTAL	184,675.29	165,299.79	164,332.93	168,933.91	178,281.29	183,300.95
0013365	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	135.00	174.16	225.00	200.00	335.00
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	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	78,006.00	0.00	78,006.00	78,006.00
0013365	002407 HOSPITALIZATION & HEALTH	48,931.27	43,618.23	54,367.87	68,889.35	78,652.49	78,727.25
0013365	002409 EMPLOYEES PENSION	15,252.93	15,950.73	16,502.38	17,056.21	16,809.42	19,723.08
0013365	002410 SOCIAL SECURITY CONTRIBUTIONS	14,734.23	13,170.21	12,516.11	12,670.98	13,638.52	14,089.52
0013365	002413 EMPLOYEES LIFE INS	637.38	533.70	575.39	680.37	724.80	761.04
0013365	002502 ELECTRICITY	0.00	0.00	30,484.88	16,271.75	25,000.00	17,000.00
0013365	002503 TELEPHONE	3,497.89	3,309.71	3,088.09	2,770.90	4,000.00	4,000.00
0013365	002504 WATER	3,978.57	6,925.33	4,618.26	5,355.06	7,500.00	7,500.00
0013365	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	300.00	300.00
0013365	002613 BUILD EQUIP REPAIRS & MAINT	1,986.75	1,353.49	838.45	590.26	1,000.00	1,000.00
0013365	002702 RENT OF BUILDINGS, OTH STRUCT	0.00	150.00	236.00	830.31	1,200.00	1,200.00
0013365	002704 RENT MACH & MECH EQUIP	200.00	207.50	0.00	30.00	50.00	50.00
0013365	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	300.00	1,500.00
	OBJECT TOTAL	89,219.02	85,353.90	201,407.59	125,370.19	227,381.23	224,191.89
0013365	003101 GEN OFFICE SUPPLIES	115.06	157.11	48.53	19.97	125.00	125.00
0013365	003201 AGRICULTURAL SUPPLIES	2,259.29	1,404.17	811.58	1,290.00	1,950.00	1,000.00
0013365	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003204 CLEANING & SANITATION SUPPLIE	2,131.10	3,650.55	4,398.88	5,054.22	5,500.00	5,500.00
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	50.36	16.97	0.00	27.88	50.00	50.00
0013365	003213 HARDWARE	599.94	792.71	528.87	509.92	500.00	500.00
0013365	003214 GASOLINE, OIL AND LUBRICANTS	6,873.97	14,424.92	4,638.40	5,147.95	4,424.76	4,424.76
0013365	003216 PAINTS AND PAINTING SUPPLIES	302.58	4.97	64.81	400.86	430.00	800.00
0013365	003217 PLUMBING AND SEWAGE SUPPLIES	224.59	17.39	249.94	0.00	325.00	325.00
0013365	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	347.54	1,000.00	1,000.00
0013365	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	0.00	250.00	0.00
0013365	003220 WEARING APPAREL	1,147.69	1,229.19	1,099.97	1,116.23	1,125.00	1,125.00
0013365	003222 SIGNS	0.00	47.82	0.00	100.00	100.00	100.00
0013365	003227 HAND TOOLS	0.00	399.83	0.00	158.80	300.00	300.00
0013365	003230 ELECTRICAL SUPPLIES	0.00	0.00	4,170.32	19.10	1,000.00	1,000.00
	OBJECT TOTAL	13,704.58	22,145.63	16,011.30	14,192.47	17,079.76	16,249.76
0013365	005301 AGRICULTURAL & HORTICULTURAL E	0.00	125.97	1,303.33	1,871.43	1,500.00	4,800.00
0013365	005310 MISC EQUIPMENT	0.00	290.22	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	416.19	1,303.33	1,871.43	1,500.00	4,800.00
	DEPARTMENT TOTAL	287,598.89	273,215.51	383,055.15	310,368.00	424,242.28	428,542.60

**MUNICIPALITY OF MONROEVILLE
2011 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 parklands.

This department is responsible for the overall planning, promotion, 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, recreational program and park offerings.
- Act as a municipal liaison to the Monroeville Trail Advisory Committee and Monroeville Arts Council.
- 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 organizations 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
RECREATION, PARKS & HUMAN SERV							
0014500	001100 SALARIES OF REGULAR EMPLOYEES	183,179.14	192,718.68	269,655.59	133,170.56	162,083.97	140,014.78
0014500	001400 OVERTIME PAY	128.04	0.00	0.00	0.00	0.00	0.00
0014500	001500 SICK DAY BUY BACK	2,650.00	2,700.00	3,100.00	0.00	2,200.00	1,800.00
0014500	001900 LONGEVITY PAY	1,885.00	2,400.00	4,800.00	2,025.00	2,025.00	2,250.00
	OBJECT TOTAL	187,842.18	197,818.68	277,555.59	135,195.56	166,308.97	144,064.78
0014500	002105 RECEPTION & ENTERTAINMENT	131.93	364.36	0.00	167.90	230.00	230.00
0014500	002110 PARKS HOST PAYMENTS	10,966.96	10,455.96	10,245.63	10,119.96	11,512.00	13,500.00
0014500	002203 POSTAGE	0.00	0.00	5.32	4,020.45	4,020.50	8,000.00
0014500	002206 TRAVELING EXPENSES	1,910.20	1,375.63	498.02	0.00	0.00	0.00
0014500	002280 SEMINAR EXPENSES	789.00	1,259.00	405.00	0.00	0.00	0.00
0014500	002301 ADVERTISING SERVICES	332.70	235.13	240.00	413.80	615.00	615.00
0014500	002304 PRINTING	621.66	1,447.15	690.00	0.00	1,210.00	1,000.00
0014500	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	522.00	0.00	522.00	522.00
0014500	002407 HOSPITALIZATION & HEALTH INSUR	51,722.46	55,967.66	50,705.05	39,707.08	38,799.38	36,877.82
0014500	002409 EMPLOYEES' PENSION INSURANCE	20,336.55	21,267.99	22,003.17	22,741.62	22,412.56	19,723.08
0014500	002410 SOCIAL SECURITY CONTRIBUTIONS	15,778.39	16,257.44	20,925.37	11,479.89	12,722.64	11,179.25
0014500	002413 EMPLOYEES' LIFE INSURANCE	933.66	898.08	898.08	753.12	898.08	789.36
0014500	002503 TELEPHONE & TELEGRAPH	4,083.61	4,004.58	3,785.59	2,873.68	4,240.00	4,240.00
0014500	002610 OFFICE EQUIP REPAIR & MAINT	3,761.90	4,236.23	3,900.70	4,456.49	4,270.54	4,047.00
0014500	002611 AUTOMOBILE REPAIR & MAINT	70.93	78.94	24.00	8.00	150.00	150.00
0014500	002703 SERVICE CONTRACT FEES	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	2,550.00	3,190.00	3,279.72	2,758.00	2,990.00	2,990.00
0014500	002805 EDUCATION BENEFITS	208.00	500.00	195.96	0.00	250.00	250.00
0014500	002903 DUES & MEMBERSHIP	770.00	1,190.00	890.00	60.00	1,190.00	600.00
0014500	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	114,967.95	122,728.15	119,213.61	99,559.99	106,032.70	104,713.51
0014500	003101 GENERAL OFFICE SUPPLIES	5,123.62	5,577.94	4,393.77	3,625.63	5,500.00	5,500.00
0014500	003102 MAGAZINES MAPS BOOKS & RECORDS	245.38	100.02	93.07	8,713.00	8,719.00	17,276.00
0014500	003206 FOOD	83.06	114.15	45.26	51.10	150.00	150.00
0014500	003210 FILM & PHOTOGRAPHIC SUPPLIES	152.76	142.38	0.00	0.00	150.00	150.00
0014500	003214 GASOLINE OIL & LUBRICANTS	1,428.35	4,333.06	1,476.91	2,123.86	1,997.02	1,997.02
0014500	003220 WEARING APPAREL	373.86	377.23	374.88	0.00	1,125.00	750.00
0014500	003227 HAND TOOLS	106.36	93.86	46.29	0.00	100.00	100.00
0014500	003301 GIFTS GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	7,513.39	10,738.64	6,430.18	14,513.59	17,741.02	25,923.02
0014500	005308 OFFICE FURNITURE & EQUIP	645.43	458.10	113.64	502.84	660.00	660.00
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	645.43	458.10	113.64	502.84	660.00	660.00
	DEPARTMENT TOTAL	310,968.95	331,743.57	403,313.02	249,771.98	290,742.69	275,361.31

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 4600

Department Name: Human Services

Department Description:

The Recreation, Parks, and Human Services Department provide a diverse offering of special events, community service 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: Tall Trees Summer Series, Halloween Fun Night, Easter Egg Hunt, Movies by Moonlight, Community Clean-up Day, Letters to Santa, Holiday Light-Up Contest, Sculpture in the Snow, Breakfast 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. This Camp has been existence for the past 40 years.
- 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 resident's interests are matched with park system needs in such areas a 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
HUMAN SERVICES							
0014600	001300 SALARIES & WAGES OF TEMP EMPLO	32,080.90	35,807.45	39,933.32	32,219.01	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>32,080.90</u>	<u>35,807.45</u>	<u>39,933.32</u>	<u>32,219.01</u>	<u>40,358.00</u>	<u>40,358.00</u>
0014600	002110 MISC OUTSIDE PERSONAL SERVICES	-10.00	0.00	37,538.50	0.00	0.00	0.00
0014600	002206 TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
0014600	002410 SOCIAL SECURITY CONTRIBUTIONS	2,453.96	2,739.25	2,964.55	2,258.18	2,433.31	3,087.39
	OBJECT TOTAL	<u>2,443.96</u>	<u>2,739.25</u>	<u>40,503.05</u>	<u>2,258.18</u>	<u>2,433.31</u>	<u>3,087.39</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	349.89	350.00	0.00	252.32	253.00	253.00
0014600	003218 RECREATIONAL SUPPLIES	1,734.11	1,931.94	1,178.38	1,499.30	1,500.00	1,500.00
0014600	003220 WEARING APPAREL	515.53	500.00	0.00	306.00	750.00	750.00
0014600	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003301 SPECIAL EVENTS	6,202.34	19,319.51	15,578.09	4,422.52	7,061.96	20,200.00
0014600	003302 CAMP CHIPEWEE	1,265.71	1,678.58	1,290.57	1,309.55	1,420.00	1,420.00
0014600	003304 EAGLE SCOUTS	33.84	586.28	134.84	200.00	350.00	350.00
	OBJECT TOTAL	<u>10,101.42</u>	<u>24,366.31</u>	<u>18,181.88</u>	<u>7,989.69</u>	<u>11,334.96</u>	<u>24,473.00</u>
	DEPARTMENT TOTAL	<u>44,626.28</u>	<u>62,913.01</u>	<u>98,618.25</u>	<u>42,466.88</u>	<u>54,126.27</u>	<u>67,918.39</u>

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 4700

Department Name: Leisure Learning

Department Description:

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, leisure programs, and day camps are offered for youth, teens, and adults on a cost-recovery basis.

Instructional Programs: Ballet, Tap, Ceramics, Swimming, Karate, Arts and Crafts, Gymnastics, Drivers Education, Lifeguard Training, CPR Instruction, Preschool Music, Snowshoeing, Skateboarding, Bicycle, Music Theatre Workshops, First Aid, Youth Science Workshops, Women's Self-Defense, Youth and Adult Scrapbooking, Floral Design Workshops, Baton Twirling, SAT Prep Courses, Conversational English As A Second Language, Italian Language, Adult Water Coloring, Babysitting Certification, Pet First Aid Workshops, Hand Gun Safety, Internet Safety for Children Workshops, Dog Obedience, Kayaking, Rock Climbing, Pumpkin Decorating, HS Study Skills, Belly Dancing, Ballroom Dancing, Hair Styling, Masala Bhangra, College Funding, Cartooning, Stollin' Mom's, Scout Swim Badge and Adaptive Programs.

Fitness Programs (educational): Basketball, Tennis, Aerobics, Volleyball, Exercise Ball, and WALK Monroeville, Water Kickboxing, Tai Chi, Zumba, Yoga.

Youth and Adult Sports Leagues: Basketball, Deck Hockey, Tennis, Bocce, and Softball.

Leisure Programs: Trips and Tours

Day Camps: Touch the Earth Day, Preschool Playmates, Abrakadoodle Youth Art, Safety Town, and Computer Explores Kids, Hobby town USA Hobby, Creative Hands Craft, Drama, Guitar, Music, So Long Summer, Harry Potter, Ceramic, Toddler Smart, Bike, Skateboard, Volleyball and Tennis.

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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
LEISURE LEARNING							
0014700	001300 SALARIES & WAGES OF TEMP EMPLO	44,785.33	39,215.65	33,886.25	30,276.53	47,000.00	45,000.00
0014700	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>44,785.33</u>	<u>39,215.65</u>	<u>33,886.25</u>	<u>30,276.53</u>	<u>47,000.00</u>	<u>45,000.00</u>
0014700	002110 MISC OUTSIDE PERSONAL SERVICES	79,637.20	81,215.92	52,544.17	29,545.35	48,350.00	48,350.00
0014700	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002410 SOCIAL SECURITY CONTRIBUTIONS	3,427.97	3,000.31	2,654.28	2,452.68	3,321.63	3,442.50
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	9,842.50	9,745.00	4,065.00	3,040.00	5,500.00	4,000.00
0014700	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002903 MAGAZINES,MAPS,BOOKS,REC	0.00	0.00	37.79	44.94	57.00	57.00
0014700	002909 BASKETBALL	13,047.25	13,460.22	11,760.76	8,014.97	15,000.00	15,000.00
0014700	002910 SOFTBALL	13,808.47	12,233.64	11,353.44	11,956.64	12,000.00	12,000.00
0014700	002911 DECK HOCKEY	0.00	0.00	0.00	0.00	2,500.00	0.00
0014700	002912 YAB	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>119,763.39</u>	<u>119,655.09</u>	<u>82,415.44</u>	<u>55,054.58</u>	<u>86,728.63</u>	<u>82,849.50</u>
0014700	003212 MEDICAL SUPPLIES	249.08	0.00	0.00	147.81	150.00	150.00
0014700	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0014700	003218 RECREATIONAL SUPPLIES	2,502.08	3,427.29	2,677.66	2,720.59	3,275.00	3,275.00
0014700	003220 WEARING APPAREL	2,477.85	2,432.51	186.39	1,041.25	1,600.00	1,000.00
0014700	003221 MERCHANDISE FOR RESALE	16,218.00	24,181.75	8,965.99	14,079.00	24,500.00	23,520.00
	OBJECT TOTAL	<u>21,447.01</u>	<u>30,041.55</u>	<u>11,830.04</u>	<u>17,988.65</u>	<u>29,525.00</u>	<u>27,945.00</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	<u>185,995.73</u>	<u>188,912.29</u>	<u>128,131.73</u>	<u>103,319.76</u>	<u>163,253.63</u>	<u>155,794.50</u>

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 4900

Department Name: Monroeville Community Pool

Department Description:

This account provides for the operation of the 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: Beach Blast Volleyball Tournament, D-Day Doubles Volleyball Tournament, King of the Beach Volleyball Tournament, Charity Volleyball Tournament, Family Cookouts, Jr. Lifeguard Days, Customer Appreciation Week, Dog Swim, Marine Fitness Challenge, Dive in Movies and Hosting local live bands.

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
MONROEVILLE COMMUNITY POOL							
0014900	001300 SALARIES OF TEMPORARY EMPLOYEE	62,439.50	47,963.12	40,210.76	47,110.63	47,500.00	47,016.13
0014900	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	62,439.50	47,963.12	40,210.76	47,110.63	47,500.00	47,016.13
0014900	002110 MISC OUTSIDE PERSONAL SERVICES	828.32	87.39	604.28	200.00	255.00	255.00
0014900	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	002280 SEMINAR EXPENSES	200.00	15.00	305.00	389.00	535.00	535.00
0014900	002304 PRINTING & TYPESETTING	135.00	0.00	0.00	97.10	150.00	150.00
0014900	002410 SOCIAL SECURITY CONTRIBUTIONS	4,776.75	3,669.29	3,076.21	3,604.05	3,148.74	3,596.73
0014900	002502 ELECTRICITY	7,632.99	9,136.87	6,574.99	6,121.31	9,900.00	6,500.00
0014900	002503 TELEPHONE & TELEGRAPH	1,250.88	1,137.70	993.32	918.79	1,250.00	1,250.00
0014900	002504 WATER	4,444.47	5,993.14	2,088.18	2,958.20	4,500.00	4,500.00
0014900	002607 MUNI POOL REPAIR & MAINT	1,298.55	1,867.74	562.64	1,384.41	1,400.00	1,400.00
0014900	002613 MISC EQUIP REPAIR & MAINT	2,298.27	0.00	174.22	1,148.01	1,150.00	1,150.00
0014900	002730 CONTRACT SERVICE FEES	1,475.00	559.79	687.10	585.00	1,395.00	1,395.00
	OBJECT TOTAL	24,340.23	22,466.92	15,065.94	17,405.87	23,683.74	20,731.73
0014900	003101 GENERAL OFFICE SUPPLIES	104.63	215.73	66.78	46.98	200.00	200.00
0014900	003201 AGRICULTURAL SUPPLIES	0.00	0.00	253.06	210.64	250.00	250.00
0014900	003203 CHEMICALS	6,475.93	7,389.39	4,832.18	5,126.40	6,330.00	6,330.00
0014900	003204 CLEANING & SANITATION SUPPLIES	721.19	1,209.57	1,254.94	1,285.25	1,500.00	1,500.00
0014900	003205 CONCRETE & CLAY PRODUCTS	1,399.50	1,534.00	1,131.47	713.50	713.50	540.00
0014900	003206 FOOD FOR RESALE	9,914.77	15,373.31	9,194.86	8,873.07	12,900.00	12,900.00
0014900	003207 FUEL	3,967.61	5,430.59	4,571.60	2,338.10	4,700.00	4,700.00
0014900	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	99.09	0.00	100.00	100.00	100.00
0014900	003212 MEDICAL SUPPLIES	82.26	0.00	0.00	0.00	75.00	75.00
0014900	003213 HARDWARE	51.70	496.19	72.80	59.99	66.50	66.50
0014900	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014900	003216 PAINTS & PAINT SUPPLIES	1,041.47	3,409.20	1,545.89	1,300.00	1,300.00	1,300.00
0014900	003217 PLUMBING & SEWAGE SUPPLIES	186.73	616.15	319.00	333.63	375.00	375.00
0014900	003218 RECREATIONAL SUPPLIES	438.67	244.35	177.38	175.37	215.00	215.00
0014900	003220 WEARING APPAREL	345.00	670.75	478.88	374.80	525.00	525.00
0014900	003221 MERCHANDISE FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00
0014900	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
0014900	003227 HAND TOOLS	24.55	4.98	0.00	24.84	25.00	25.00
0014900	003230 ELECTRICAL SUPPLIES	0.00	82.96	0.00	215.87	275.00	275.00
	OBJECT TOTAL	24,754.01	36,776.26	23,898.84	21,178.44	29,650.00	29,476.50
0014900	005301 AGRICULTURAL & HORTICULTURAL E	0.00	0.00	0.00	0.00	0.00	0.00
0014900	005310 MISC EQUIP	6,025.44	3,200.00	990.34	2,306.62	3,000.00	3,000.00
	OBJECT TOTAL	6,025.44	3,200.00	990.34	2,306.62	3,000.00	3,000.00
	DEPARTMENT TOTAL	117,559.18	110,406.30	80,165.88	88,001.56	103,833.74	100,224.36

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 5100

Department Name: Department of Community
Development

Department Descriptions:

The Community Development Department 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. This Department reviews and advertises all applications and presents those applications for action before Council, Planning Commission and the Zoning Hearing Board. The Department 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.
- The DEP Certified Inspectors employed by this department will enforce all landfill regulations through daily inspection. All complaints will immediately be investigated.



MUNICIPALITY OF MONROEVILLE
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPLOYEES	225,670.19	226,342.78	237,484.89	150,359.72	172,596.89	109,909.07
0015100	001400 OVERTIME PAY	3,518.97	3,159.03	10,418.51	6,470.49	1,000.00	6,000.00
0015100	001500 SICK DAY BUY BACK	1,000.00	3,500.00	1,600.00	0.00	1,000.00	500.00
0015100	001900 LONGEVITY PAY	4,665.00	5,011.44	4,200.00	2,925.00	3,675.00	3,075.00
	OBJECT TOTAL	234,854.16	238,013.25	253,703.40	159,755.21	178,271.89	119,484.07
0015100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002110 MISC OUTSIDE PERSONAL SERVICES	5,330.00	6,480.50	5,017.00	22,365.50	97,500.00	30,000.00
0015100	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002206 TRAVELING EXPENSE	1,156.13	406.29	86.94	0.00	1,000.00	500.00
0015100	002280 SEMINAR EXPENSES	240.00	690.00	170.00	0.00	500.00	500.00
0015100	002301 ADVERTISING SERVICES	1,046.70	37.30	2,360.02	0.00	250.00	250.00
0015100	002304 PRINTING TYPESETTING	695.00	48.00	0.00	12.41	1,000.00	100.00
0015100	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	119,926.00	0.00	119,926.00	119,926.00
0015100	002407 HOSPITALIZATION & HEALTH INSUR	84,692.86	85,810.69	79,425.39	86,505.88	76,958.38	88,554.78
0015100	002409 EMPLOYEES' PENSION INSURANCE	20,336.55	21,888.22	22,003.17	17,056.21	16,809.42	13,148.72
0015100	002410 SOCIAL SECURITY CONTRIBUTIONS	17,952.27	18,030.99	19,235.27	12,002.96	13,203.66	9,264.79
0015100	002413 EMPLOYEES' LIFE INSURANCE	997.36	1,046.64	1,054.80	872.12	837.36	826.56
0015100	002503 TELEPHONE & TELEGRAPH	3,784.81	3,402.67	2,869.86	1,918.19	3,000.00	3,000.00
0015100	002610 OFFICE EQUIP REPAIR & MAINT	2,175.92	2,234.28	2,518.96	2,658.92	2,500.00	2,500.00
0015100	002611 AUTOMOBILE REPAIR & MAINT	6.00	36.00	217.00	153.00	120.00	120.00
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	138,513.60	140,211.58	254,984.41	143,645.19	333,704.82	268,790.85
0015100	003101 GENERAL OFFICE SUPPLIES	2,073.55	2,511.86	1,292.54	865.25	1,000.00	1,000.00
0015100	003102 MAGAZINES MAPS BOOKS & RECORDS	73.50	113.52	0.00	0.00	0.00	0.00
0015100	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0015100	003214 GASOLINE OIL & LUBRICANTS	3,570.89	4,486.42	1,200.58	1,725.89	1,644.60	1,644.60
0015100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0015100	003220 WEARING APPAREL	792.70	500.44	375.00	372.96	375.00	375.00
0015100	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	6,510.64	7,612.24	2,868.12	2,964.10	3,019.60	3,019.60
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	379,878.40	385,837.07	511,555.93	306,364.50	514,996.31	391,294.52

**MUNICIPALITY OF MONROEVILLE
2011 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.

Department Standards:

- The Community Development Department assists 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
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	11,226.14	12,131.58	12,315.88	11,952.01	11,400.00	11,400.00
0015200	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002203 POSTAGE	481.57	0.00	0.00	0.00	0.00	0.00
0015200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	50.00	0.00
0015200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	50.00	0.00
0015200	002301 ADVERTISING SERVICES	9,252.28	8,544.90	5,639.46	4,136.64	9,000.00	8,000.00
0015200	002903 DUES & MEMBERSHIP	1,919.00	2,251.00	444.00	69.00	100.00	100.00
	OBJECT TOTAL	<u>22,878.99</u>	<u>22,927.48</u>	<u>18,399.34</u>	<u>16,157.65</u>	<u>20,600.00</u>	<u>19,500.00</u>
0015200	003101 GENERAL OFFICE SUPPLIES	119.91	102.79	162.79	212.65	150.00	150.00
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>119.91</u>	<u>102.79</u>	<u>162.79</u>	<u>212.65</u>	<u>150.00</u>	<u>150.00</u>
	DEPARTMENT TOTAL	<u>22,998.90</u>	<u>23,030.27</u>	<u>18,562.13</u>	<u>16,370.30</u>	<u>20,750.00</u>	<u>19,650.00</u>

**MUNICIPALITY OF MONROEVILLE
2011 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 Monroeville Zoning Officer serves as 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 represent them in any appeal 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
2011 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
ZONING HEARING BOARD							
0015300	001300 SALARIES OF TEMPORARY EMPLOYEE	7,560.00	3,791.00	3,780.00	5,495.43	9,000.00	9,000.00
	OBJECT TOTAL	<u>7,560.00</u>	<u>3,791.00</u>	<u>3,780.00</u>	<u>5,495.43</u>	<u>9,000.00</u>	<u>9,000.00</u>
0015300	002103 STENOGRAPHIC SERVICES	11,662.63	12,140.62	12,524.89	12,129.02	11,000.00	11,000.00
0015300	002110 LEGAL SERVICES	25,876.68	21,947.09	30,640.10	39,322.74	40,000.00	40,000.00
0015300	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0015300	002301 ADVERTISING SERVICES	5,721.64	5,377.34	8,196.80	9,461.73	11,000.00	11,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	711.77	637.13	723.23	602.71	688.50	688.50
	OBJECT TOTAL	<u>43,972.72</u>	<u>40,102.18</u>	<u>52,085.02</u>	<u>61,516.20</u>	<u>62,688.50</u>	<u>62,688.50</u>
0015300	003101 GENERAL OFFICE SUPPLIES	80.79	75.66	41.38	136.71	150.00	150.00
	OBJECT TOTAL	<u>80.79</u>	<u>75.66</u>	<u>41.38</u>	<u>136.71</u>	<u>150.00</u>	<u>150.00</u>
	DEPARTMENT TOTAL	<u>51,613.51</u>	<u>43,968.84</u>	<u>55,906.40</u>	<u>67,148.34</u>	<u>71,838.50</u>	<u>71,838.50</u>

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL TO DATE</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	41,139.81	45,580.88	50,243.90	51,118.80	50,622.34	60,190.31
0016100	001400 OVERTIME PAY	3,772.39	6,382.89	3,798.87	5,611.00	6,000.00	6,000.00
0016100	001500 SICK DAY BUY BACK	1,000.00	1,000.00	1,000.00	0.00	1,000.00	500.00
0016100	001900 LONGEVITY PAY	325.00	450.00	525.00	600.00	600.00	675.00
	OBJECT TOTAL	46,237.20	53,413.77	55,567.77	57,329.80	58,222.34	67,365.31
0016100	002102 ARCHITECTURAL & ENGINEERING	123,718.74	95,579.97	140,201.66	75,266.22	114,000.00	100,000.00
0016100	002110 PA ONE CALL	739.13	856.20	1,094.85	1,000.00	1,000.00	1,000.00
0016100	002206 TRAVELING EXPENSES	416.62	0.00	0.00	0.00	0.00	2,000.00
0016100	002280 SEMINAR EXPENSES	474.12	-23.85	0.00	1,826.97	6,000.00	1,000.00
0016100	002303 PHOTOGRAPHY & BLUE PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0016100	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	25,919.00	0.00	25,919.00	25,919.00
0016100	002407 HOSPITALIZATION & HEALTH INSUR	15,653.08	12,508.75	13,339.06	28,054.53	24,520.63	31,540.48
0016100	002409 EMPLOYEES' PENSION INSURANCE	5,084.65	5,316.21	5,500.79	5,685.40	5,603.14	6,574.36
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	3,549.78	4,062.71	4,217.60	4,262.85	4,454.01	5,221.49
0016100	002413 EMPLOYEES' LIFE INSURANCE	344.76	318.24	318.24	321.26	357.36	357.36
0016100	002503 TELEPHONE & TELEGRAPH	1,638.60	1,597.42	1,467.57	1,355.27	1,600.00	1,600.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	1,155.90	526.03	730.58	343.08	1,200.00	1,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	0.00	6,761.79	7,328.10	464.03	4,650.00	0.00
0016100	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
0016100	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	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	152,775.38	127,503.47	200,117.45	118,579.61	189,404.14	176,312.69
0016100	003101 GENERAL OFFICE SUPPLIES	3,791.34	2,452.84	1,732.45	1,840.19	2,400.00	2,400.00
0016100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0016100	003214 GASOLINE OIL & LUBRICANTS	758.80	1,229.41	0.00	0.00	1,300.00	1,300.00
0016100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0016100	003220 WEARING APPAREL	735.22	375.00	375.00	375.00	375.00	375.00
0016100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	5,285.36	4,057.25	2,107.45	2,215.19	4,275.00	4,275.00
0016100	005302 ENGINEERING & SCIENTIFIC EQUIP	5,894.28	101.87	58.40	163.09	250.00	250.00
0016100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,894.28	101.87	58.40	163.09	250.00	250.00
	DEPARTMENT TOTAL	210,192.22	185,076.36	257,851.07	178,287.69	252,151.48	248,203.00

**MUNICIPALITY OF MONROEVILLE
2011 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 plus a singles club, and a stroke survivor's support group. 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, ma jongg, movie days, Wii bowling, book club; wise walk program and a computer club.

The Senior Center currently raises their funds through a monthly bingo, fitness room membership program registration, and the silver sneakers program.

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. Local volunteers on a prearranged basis also offer other counseling services for Medicare problems, insurance problems, budgetary problems, etc. 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.

Special events 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 4,500+.

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 cross trainers. In 2010, the Center also became a certified site for the Highmark Silver Sneakers Program.

Department Standards:

- During the course of the year, the Senior Citizens Executive Director and staff provide enjoyable, worthwhile programs for seniors.
- Programs are planned to attract seniors who are 50 years of age and older.
- A bi-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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
SENIOR CITIZENS CENTER							
0017100	001100 SALARIES OF REGULAR EMPLOYEES	177,353.89	168,338.55	200,681.10	186,307.93	200,657.18	200,141.87
0017100	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	15,814.50	0.00	18,980.00
0017100	001400 OVERTIME PAY	1,472.72	4,742.79	5,608.11	3,987.92	1,500.00	4,000.00
0017100	001500 SICK DAY BUY BACK	1,600.00	2,000.00	2,443.75	0.00	1,900.00	2,800.00
0017100	001900 LONGEVITY PAY	2,795.00	3,425.00	3,705.00	3,985.00	3,985.00	4,285.00
	OBJECT TOTAL	183,221.61	178,506.34	212,437.96	210,095.35	208,042.18	230,186.87
0017100	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	197.55	59.50	70.00	170.00
0017100	002203 POSTAGE	78.00	0.00	0.00	227.88	227.88	220.00
0017100	002206 TRAVELING EXPENSES	468.66	1,276.05	0.00	0.00	266.12	400.00
0017100	002280 SEMINAR EXPENSES	1,067.74	415.00	90.00	-90.00	51.77	530.00
0017100	002304 PRINTING & TYPESETTING	98.64	0.00	76.00	0.00	13.24	50.00
0017100	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	81,570.00	0.00	81,570.00	81,570.00
0017100	002407 HOSPITALIZATION & HEALTH INSUR	90,867.92	94,389.16	80,801.28	83,510.49	87,203.95	89,599.36
0017100	002409 EMPLOYEES' PENSION INSURANCE	20,336.55	21,267.99	22,003.17	22,741.62	22,412.56	26,297.44
0017100	002410 SOCIAL SECURITY CONTRIBUTIONS	13,958.90	13,397.25	16,025.10	15,793.28	16,110.46	17,715.91
0017100	002413 EMPLOYEES' LIFE INSURANCE	997.36	956.88	956.88	959.90	956.88	993.12
0017100	002501 NATURAL GAS	11,537.32	16,158.41	7,918.49	6,716.70	14,000.00	14,000.00
0017100	002502 ELECTRICITY	16,037.16	15,963.42	16,820.41	18,114.66	25,000.00	21,000.00
0017100	002503 TELEPHONE & TELEGRAPH	5,618.21	5,794.64	4,543.75	4,496.97	5,000.00	5,000.00
0017100	002504 WATER	2,166.50	1,564.18	1,154.99	1,335.69	2,000.00	2,000.00
0017100	002601 BUILDING REPAIR & MAINT	1,496.80	1,957.07	575.49	2,261.20	2,261.20	3,500.00
0017100	002610 OFFICE EQUIP REPAIR & MAINT	863.01	2,232.99	280.02	736.36	736.36	700.00
0017100	002611 AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002612 BUILDING EQUIP REPAIR & MAINT	1,264.00	1,661.20	941.25	2,007.39	2,113.98	1,300.00
0017100	002730 CONTRACT SERVICE FEES	3,066.50	5,089.00	2,467.20	3,659.64	3,707.00	4,200.00
0017100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002903 DUES & MEMBERSHIPS	160.00	369.00	254.00	259.00	259.00	200.00
	OBJECT TOTAL	170,083.27	182,492.24	236,675.58	162,790.28	263,960.40	269,445.83
0017100	003101 GENERAL OFFICE SUPPLIES	2,718.88	3,482.74	2,001.98	3,277.14	3,400.00	3,000.00
0017100	003102 MAGAZINES MAPS BOOKS & RECORDS	60.50	0.00	0.00	0.00	0.00	0.00
0017100	003201 AGRICULTURAL SUPPLIES	683.23	706.57	647.91	566.64	618.57	800.00
0017100	003204 CLEANING & SANITATION SUPPLIES	3,783.77	3,410.08	4,308.56	4,165.16	4,064.21	5,000.00
0017100	003212 MEDICAL SUPPLIES	0.00	0.00	0.00	46.15	46.15	100.00
0017100	003213 HARDWARE	12.99	11.72	22.40	10.30	10.30	45.00
0017100	003214 GASOLINE, OIL AND LUBRICANTS	1,517.65	3,198.76	2,285.22	4,275.48	4,385.61	4,385.61
0017100	003216 PAINTS & PAINTING SUPPLIES	96.47	0.00	372.30	534.82	534.82	700.00
0017100	003218 RECREATIONAL SUPPLIES	162.00	226.64	71.84	0.00	0.00	75.00
0017100	003220 WEARING APPAREL	899.47	816.88	690.22	476.67	750.00	750.00
0017100	003230 ELECTRICAL SUPPLIES	138.40	78.96	0.00	0.00	32.96	250.00
	OBJECT TOTAL	10,073.36	11,932.35	10,400.43	13,352.36	13,842.62	15,105.61
0017100	005308 OFFICE FURNITURE & EQUIPMENT	0.00	5,000.00	1,007.99	0.00	102.44	140.00
	OBJECT TOTAL	0.00	5,000.00	1,007.99	0.00	102.44	140.00
	DEPARTMENT TOTAL	363,378.24	377,930.93	460,521.96	386,237.99	485,947.64	514,878.31

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

The Monroeville Public Library is ideally situated within the Gateway School District Campus, which includes the Gateway High School, Moss Side Middle School and Dr. Cleveland Elementary School. The purposes of the Library are to meet the informational, educational and recreational needs of the community by providing a variety of services and programs; and by 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 its members for three-year terms.

The Library also encourages independent lifelong learning among all community residents, from preschool youngsters to senior adults, through the provision of special programs and resources. These include book and reading groups, games and crafts, travelogues and lectures, science presentations and more, as well as the Library's significant collection of over 120,000 books, periodicals, pamphlets, maps, books on CD, music on CD, 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 departments for Internet browsing 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. In addition to the Library website, news and information on Library programs are available on Facebook (search Monroeville Public Library) and on Twitter (search monpublib).
- Story hours for preschoolers and tots, teen gaming activities, family activity nights, armchair adventure travel programs, adult and teen book discussion groups, an annual chess tournament, annual Grace Oliverio Birmingham family event, 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
2011 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPLOYEES	434,154.55	451,135.73	485,968.35	458,436.88	488,112.74	480,644.79
0018100	001300 SALARIES OF TEMPORARY EMPLOYEE	162,946.12	166,015.03	180,946.55	157,884.38	194,557.38	194,557.38
0018100	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0018100	001500 SICK DAY BUY BACK	3,537.50	3,050.00	400.00	6,687.50	3,050.00	5,500.00
0018100	001900 LONGEVITY PAY	5,799.96	5,070.00	5,460.00	6,175.00	6,175.00	6,955.00
	OBJECT TOTAL	606,438.13	625,270.76	672,774.90	629,183.76	691,895.12	687,657.17
0018100	002110 MISC OUTSIDE PERSONAL SERVICES	69,954.96	99,798.33	100,884.42	0.00	0.00	0.00
0018100	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	1,196.00	0.00	1,196.00	1,196.00
0018100	002407 HOSPITALIZATION & HEALTH INSUR	115,931.15	121,370.50	107,131.20	104,722.29	111,025.26	110,695.66
0018100	002409 EMPLOYEES' PENSION INSURANCE	50,882.41	55,570.72	60,508.74	62,539.44	61,634.54	72,317.96
0018100	002410 SOCIAL SECURITY CONTRIBUTIONS	47,536.92	48,769.05	51,595.03	48,652.06	52,929.98	53,230.56
0018100	002413 EMPLOYEES' LIFE INSURANCE	2,285.98	2,306.40	2,306.40	2,306.40	2,306.40	2,306.40
0018100	002501 NATURAL GAS	31,886.04	37,313.61	31,023.86	22,304.36	30,800.00	32,000.00
0018100	002502 ELECTRICITY	64,751.12	64,765.89	60,442.93	60,314.54	69,000.00	64,000.00
0018100	002503 TELEPHONE & TELEGRAPH	3,945.14	5,006.73	3,766.37	3,817.94	4,000.00	4,000.00
0018100	002504 WATER	1,460.52	1,561.10	1,496.59	2,031.01	2,700.00	3,000.00
0018100	002601 BUILDING REPAIR & MAINT	494.73	1,005.86	831.40	811.93	2,200.00	1,000.00
0018100	002612 BUILDING EQUIP REPAIR & MAINT	1,515.69	3,403.60	5,178.29	3,258.65	3,275.00	4,000.00
0018100	002730 CONTRACT SERVICE FEES	3,219.03	3,897.04	4,007.55	3,156.16	4,000.00	4,000.00
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	393,863.69	444,768.83	430,368.78	313,914.78	345,067.18	351,746.58
0018100	003101 GENERAL OFFICE SUPPLIES	25,375.25	22,181.58	29,792.13	468.99	475.00	500.00
0018100	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	003204 CLEANING & SANITATION SUPPLIES	5,600.07	9,600.34	2,480.70	3,991.75	4,000.00	4,000.00
0018100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0018100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	455.32	0.00	0.00	0.00	250.00
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	30,975.32	32,237.24	32,272.83	4,460.74	4,475.00	4,750.00
	DEPARTMENT TOTAL	1,031,277.14	1,102,276.83	1,135,416.51	947,559.28	1,041,437.30	1,044,153.75

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

Department Number: 9100

Department Name: Monroeville Municipal
Authority

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
2011 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2007 ACTUAL</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL TO DATE</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
MON. MUNICIPAL AUTHORITY							
0019100	003214 GASOLINE, OIL AND LUBRICANTS	77,890.38	119,617.84	61,940.82	92,764.32	89,200.07	89,200.07
	OBJECT TOTAL	<u>77,890.38</u>	<u>119,617.84</u>	<u>61,940.82</u>	<u>92,764.32</u>	<u>89,200.07</u>	<u>89,200.07</u>
	DEPARTMENT TOTAL	<u>77,890.38</u>	<u>119,617.84</u>	<u>61,940.82</u>	<u>92,764.32</u>	<u>89,200.07</u>	<u>89,200.07</u>



BUDGET 2011

**MUNICIPALITY OF MONROEVILLE
2011 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 2011 include the 2007, 2010, 2010A and proposed 2010B 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 2011 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	10.29%
2. Per capita net debt of \$400 is desirable (population -29,349)	\$1,452,46

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
2011 BUDGET**

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

SERIES OF 2010- \$11,260,000.00

Total Amount of Issue - \$11,260,000.00

Interest Rate- 2010- 1.00%
 2011- 1.50%
 2012- 1.50%
 2013- 2.00%
 2014- 2.00%
 2015- 2.00%
 2016- 2.25%
 2017- 2.50%
 2018- 2.75%
 2019- 3.00%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2011	\$ 1,705,000.00	\$ 212,850.00	\$ 1,917,850.00
2012	\$ 1,735,000.00	\$ 187,050.00	\$ 1,922,050.00
2013	\$ 75,000.00	\$ 173,287.50	\$ 248,287.50
2014	\$ 75,000.00	\$ 171,787.50	\$ 246,787.50
2015	\$ 80,000.00	\$ 170,237.50	\$ 250,237.50
2016	\$ 300,000.00	\$ 166,062.50	\$ 466,062.50
2017	\$ 2,110,000.00	\$ 136,312.50	\$ 2,246,312.50
2018	\$ 2,165,000.00	\$ 80,168.75	\$ 2,245,168.75
2019	\$ 1,680,000.00	\$ 25,200.00	\$ 1,705,200.00
TOTALS	<u>\$ 9,925,000.00</u>	<u>\$ 1,322,956.25</u>	<u>\$ 11,247,956.25</u>

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

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

SERIES OF 2010A- \$7,210,000.00

Total Amount of Issue - \$7,210,000

Interest Rate- 2011- 0.550%
 2012- 2.000%
 2013- 1.625%
 2014- 4.000%
 2015- 5.000%
 2016- 5.000%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2011	\$ 45,000.00	\$ 280,962.50	\$ 325,962.50
2012	\$ 50,000.00	\$ 280,012.50	\$ 330,012.50
2013	\$ 1,730,000.00	\$ 265,456.25	\$ 1,995,456.25
2014	\$ 1,785,000.00	\$ 215,700.00	\$ 2,000,700.00
2015	\$ 1,865,000.00	\$ 133,375.00	\$ 1,998,375.00
2016	\$ 1,735,000.00	\$ 43,375.00	\$ 1,778,375.00
TOTALS	<u>\$ 7,210,000.00</u>	<u>\$ 1,218,881.25</u>	<u>\$ 8,428,881.25</u>

**MUNICIPALITY OF MONROEVILLE
2011 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- 2007-2019- 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
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>\$ 7,580,000.00</u>	<u>\$ 3,123,721.00</u>	<u>\$ 10,703,721.00</u>

**MUNICIPALITY OF MONROEVILLE
2011 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2011 PROPOSED CAPITAL PROJ	2010 SERIES	2010A SERIES	2007 SERIES	ANNUAL TOTALS
2011	\$ 331,075.83	\$ 1,917,850.00	\$ 325,962.50	\$ 307,480.00	\$ 2,882,368.33
2012	\$ 306,711.00	\$ 1,922,050.00	\$ 330,012.50	\$ 307,285.00	\$ 2,866,058.50
2013	\$ 306,646.75	\$ 248,287.50	\$ 1,995,456.25	\$ 307,090.00	\$ 2,857,480.50
2014	\$ 306,571.50	\$ 246,787.50	\$ 2,000,700.00	\$ 306,895.00	\$ 2,860,954.00
2015	\$ 306,480.50	\$ 250,237.50	\$ 1,998,375.00	\$ 306,700.00	\$ 2,861,793.00
2016	\$ 306,370.25	\$ 466,062.50	\$ 1,778,375.00	\$ 306,505.00	\$ 2,857,312.75
2017	\$ 306,245.00	\$ 2,246,312.50		\$ 306,310.00	\$ 2,858,867.50
2018	\$ 306,108.75	\$ 2,245,168.75		\$ 306,115.00	\$ 2,857,392.50
2019	\$ 305,963.00	\$ 1,705,200.00		\$ 845,195.00	\$ 2,856,358.00
2020	\$ 305,807.25			\$ 2,548,651.00	\$ 2,854,458.25
2021	\$ 305,643.25			\$ 2,549,730.00	\$ 2,855,373.25
2022	\$ 551,109.75			\$ 2,305,765.00	\$ 2,856,874.75
2023	\$ 2,073,808.50				\$ 2,073,808.50
2024	\$ 2,075,801.75				\$ 2,075,801.75
2025	\$ 2,078,014.50				\$ 2,078,014.50
2026	\$ 2,075,191.25				\$ 2,075,191.25
TOTALS	<u>\$ 12,247,548.83</u>	<u>\$ 11,247,956.25</u>	<u>\$ 8,428,881.25</u>	<u>\$ 10,703,721.00</u>	<u>\$ 42,628,107.33</u>



BUDGET 2011



BUDGET 2011



BUDGET 2011

**MUNICIPALITY OF MONROEVILLE
2011 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
2011 BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,615,850.00
ACT 205 Contributions to General Employees' Pension Fund	\$ <u>869,763.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 2,485,613.00
ESTIMATED PA STATE FUNDING	\$ <u>663,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	\$ <u>1,822,613.00</u>

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

Project NEW Capital Improvements 2011-2013												
Job No.	Description	Dept.	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommend	Manager's Reasoning	Council Approved
PUBLIC WORKS												
1	Line Stripper	PW	For Line Striping Roadways	ALL	need to replace 2000 marlinon to up date with glass beads and edge lines	\$ 78,000			\$ 78,000	\$ 26,000	Old Bond Issue Fds	
2	Loader	PW	To load salt trucks and other task. The only tractor that has proper reach.	ALL	To replace 1988 John Deer 445 Loader	\$ 120,000			\$ 120,000	\$ 120,000		
3	Chev Pick up 350	PW	Pick up with Plow and Safety Accessories	ALL	To replace 1997 Pick up truck #82	\$ 36,000			\$ 36,000	\$ 36,000		
4	5 ton Dump with Plow and Spreader	PW	To Replace 1997 Truck #47	ALL	Frame rusted out will not pass inspection	\$ 48,000			\$ 48,000	\$ 48,000		
5	Excavator Tractor	PW	For cleaning of retention ponds and all storm line work.	ALL	Retention ponds need this type of machine	\$ 140,000			\$ 140,000	\$ 140,000		
6	Pecker *	PW	To replace 2002 Pecker Truck #52	ALL	Heil Or packmaster	\$ 72,000			\$ 72,000	\$ 72,000		
7	Dump Truck with Plow and Spreader	PW	To replace 1995 Dump plow #79	ALL	Dump plow and Spreader	\$ 142,000			\$ 142,000	\$ 142,000		
8	Dump Truck with Plow and Spreader	PW	To replace 1995 Dump plow #80	ALL	Dump plow and Spreader		\$ 142,000		\$ 142,000	\$ -		
9	Sweeper	PW	TO replace 2002 Elgin	ALL				\$ 230,000	\$ 230,000	\$ -	2014	
10	Refuse Truck and Pecker *	PW	To replace Truck 1987 Mack and reach pecker #54	ALL	Chassis already had 2 peckers replaced		\$ 190,000		\$ 190,000	\$ 190,000		
11	Pick up Truck and Plow	PW	To replace Truck #40 Plow and safety equipment	ALL	Pick up plow and accessories		\$ 36,000		\$ 36,000	\$ 36,000		
12	Park Pavilion and Restroom Roofs	PW	Replace Roof or Roofs Soffit and wood on Pavilions	ALL	Pavilion and Restroom Repair	\$ 10,000			\$ 10,000	\$ 10,000	Potentially Comm Complex Fds	
13	Combo Vac Sewer Jet	PW	To maintain Storm Sewer and Catch Basins	ALL	Mandate to do Storm Sewers		\$ 320,000		\$ 320,000	\$ -	MMA	
14	600SL Backhoe	PW	To replace 1995 Backhoe	ALL			\$ 88,000		\$ 88,000	\$ -	Cut based on #5	
15	Zero Turn Radius Tractor	PW	For New Community Park	ALL	Zero turn radius is more efficient and can be converted for winter maintenance	\$ 17,500			\$ 17,500	\$ -	Not Approved	
16	6 Ton Dump with Plow and Spreader	PW	To replace 2003 Truck #66	ALL				\$ 48,000	\$ 48,000	\$ 48,000		
17	Pick up Truck and Plow	PW	To replace 1999 Truck #88 plow and safety equipment	ALL	Pick up, plow and accessories			\$ 38,000	\$ 38,000	\$ -	2014	
18	John Deer Tractor	PW	To replace Parks Department Tractor	ALL			\$ 27,000		\$ 27,000	\$ 27,000		
19	Utility Truck	PW	To Replace 1999 Truck #87 and #88	ALL	For Road Department built in Air compressor and Gen and Crane tools			\$ 80,000	\$ 80,000	\$ 80,000		
20	Garage Equipment	PW	Add and Replace equipment needed for repair	ALL	MIG welder for service truck, plasma cutter and heavy equipment Ramps		\$ 9,000		\$ 9,000	\$ 9,000		
21	Infield mix and Laser Grade		Community Park Ball Fields (4)	ALL	Infield Mix \$42 a ton estimate 80 ton per field			\$ 20,000	\$ 20,000	\$ -	2010 Comm Pk Fds	
22	Bucket Truck	PW	Replce 2000 F450 Bucket Truck	ALL				\$ 70,000	\$ 70,000	\$ -	2014	
						\$ 663,500	\$ 812,000	\$ 486,000	\$ 1,861,500	\$ 984,000		\$ -
SENIOR CITIZEN'S												
23	Automated Door Front Entrance	7100	Sensor for the current door is broken. The doors open and close sporadically. Its only a matter of time before the part completely breaks		Please Note: The parts for this door are no longer available. The only way to fix this door is to replace it.	\$ 15,000			\$ 15,000	\$ 7,500	CDBG GRANT	
24	Automated Door	7100	Inter Locking system needs replacing. The door		Please Note: The parts for this door are also no longer available.	\$ 10,000			\$ 10,000	\$ 5,000	CDBG GRANT	

NEW Capital Improvements 2011-2013												
Job No.	Description	Dept.	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommend	Manager's Reasoning	Council Approved
	Left Side Entrance		locks shut and does not open if power goes out. Safety issue is people are in the bldg at the time.		The only way to fix the door is to replace it.							
25	Benches	7100	Replace two benches at front entrance + add one to the right side entrance near the fitness area. Replace with Plastic Coated steel benches.		The two existing benches are deteriorating and the ground fasteners have cracked and are no longer securing the benches to the ground. Side entrance - increased usage from new addition - people waiting.			\$ 5,000	\$ 5,000	\$ -		
26	Exercise Equipment	7100	Three year part and service agreement ends in January 2012. Most cardio equipment last approx. three years before major parts start to fail.		Replace three treadmills and two bikes.		\$ 25,000		\$ 25,000	\$ -	Lease TARA CHECK PRICES	
27	Two-Door Commercial Deck Oven	7100	Heating element needed replacing. This part will no longer be available if it should break again.				\$ 10,000		\$ 10,000	\$ -	Sr. Citizen Funds	
28	Two-Door Commercial Refrigerator	7100	Current refrigerator is leaking freon. It was temp. fixed but it is only a matter of time before it will brake again		It is more cost effective to replace two refrigerator then fix the leak.	\$ 4,000			\$ 4,000	\$ -	Sr. Citizens Funds	
29	Roof Repair - Top Coat	7100	Alme Coat roof - Several holes that are causing water leakage into the bldg.			\$ 1,500			\$ 1,500	\$ -	Bldg Maint	
30	Telephone System	7100				\$ 2,000			\$ 2,000	\$ 2,000		
						\$ 32,500	\$ 35,000	\$ 5,000	\$ 72,500	\$ 14,500		\$ -

RECREATION, PARKS AND HUMAN SERVICES

31	Printer	RPHS	Replace current printer	ALL	Current printer is 10 years old. Recommended replacement by IT Dept.	\$ 1,800			\$ 1,800	\$ -	MIS Budget	
32	Recycle Containers	RPHS	Recycling of Bottles and Cans	ALL	There is currently no recycling containers in the parks. The containers would be placed in all of the parks and at the pool. 17 cans total.	\$ 2,000			\$ 2,000	\$ 2,000		
33	Pool Heater	RPHS	Replace broken heater	ALL	The pool heater is not working. An old heater has been used as a temporary fix for now. The heater that is not working was purchased in 1994	\$ 9,500			\$ 9,500	\$ 9,500		
34	Park Benches	RPHS	Resting area on walking path	ALL	The benches will be placed along the walking path in the Monroeville Community Park. There are no benches there at this time. 4 benches total.	\$ 2,000			\$ 2,000	\$ -	Comm Comp Fds	
35	Community Park Playground	RPHS	Destination Playground missing from original park design	ALL	Could be partially special needs and partnered with community organization	\$ 1,000,000			\$ 1,000,000	\$ -	Not Approved	
36A	Community Center	RPHS	Community Park Land Available	ALL	Partner with YMCA to building and operate with Monroeville Residents getting reduced rates. Feasibility Study.	\$ 10,000			\$ 10,000	\$ -	POTENTIALLY COMM COMPLEX FDS	
36B	Heritage Park Dog Park	RPHS	Fence	ALL		\$ 6,000			\$ 6,000	\$ 6,000	POTENTIALLY COMM COMPLEX FDS	
						\$ 1,031,300	\$ -	\$ -	\$ 1,031,300	\$ 17,500		\$ -

LIBRARY

37	Replace windows	8100	Replace 45 year-old windows at Library with high energy efficiency solar E-ban windows	All	Windows are 45 years-old. They are energy inefficient; they have an r-value of 1.	\$ 250,000			\$ 250,000	\$ 250,000		
38	Update HVAC	8100	Updating HVAC will improve energy efficiency	All			\$ 180,000		\$ 180,000	\$ 180,000		
39	Upgrade network to Gigabit Ethernet from the present 10/100 Ethernet	8100	Replacement of Cat 5e network cabling throughout the building with Cat 6	All		\$ 51,500			\$ 51,500	\$ -	Not Approved	
40	Replace carpeting in the Children's Room	8100	Carpeting in the Children's Room is rippled which represents a potential liability.	All			\$ 20,292		\$ 20,292	\$ -	Not Approved	
41	Reconfigure parking lot lighting to meet code and safety	8100	The lights are frequently burnt out due to the age of the fixtures. The dark parking lot represents a potential liability.	All				\$ 31,000	\$ 31,000	\$ -	Not Approved	
						\$ 301,500	\$ 200,292	\$ 31,000	\$ 532,792	\$ 430,000		\$ -

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT

42	Traffic Signal Replacement Route 22 & Value City/ Chuck E' Cheese	6100	Replace Signal to Penn DOT & Municipal Standards	5/6	Traffic signal was installed in 1969 and needs to be replaced or removed	\$ 130,000			\$ 130,000	\$ 130,000		
43	Traffic Signal Replacement Monroeville Boulevard / Canuso Dr / Miracle Mile	6100	Replace Signal to Penn DOT & Municipal Standards Additional turn lanes and road improvements	5/6	Traffic signal was installed in 1977 and upgraded in 1983 Dedicated left turn lanes will be installed with associated road widening. Right-of-way acquisition is required		\$ 600,000		\$ 600,000	\$ 140,000	Just Signal	
44	Traffic Signal Replacement Monroeville Boulevard / Wynaste Drive	6100	Replace Signal to Penn DOT & Municipal Standards	5	Traffic signal was installed in 1973 and upgraded in 1983		\$ 135,000		\$ 135,000	\$ 135,000		
45	Traffic Signal Installation Northern Pike @ Fire Station #4	6100	Traffic signal permit was issue July 2004, but signal was not constructed due to lack of funding	5	Traffic signal was requested by the Fire Station to exit onto Northern Pike in a safer manner due to site distance issues			\$ 80,000	\$ 80,000	\$ -	Not Approved	
46	Traffic Signal Upgrades Monroeville Boulevard / Municipal Complex Ent	6100	Upgrade Signal to Penn DOT & Municipal Standards	5/6	Traffic signal had a partial upgrade in 1989, but two of the signal support post are core 10 steel material		\$ 20,000		\$ 20,000	\$ -	Not Approved	

Budget NEW Capital Improvements 2011-2013												
Job No.	Description	Dept.	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommend	Manager's Reasoning	Council Approved
47	Traffic Signal Upgrades Route 48 & Plaza Drive	6100	Upgrade controller cabinet	2 / 5	Controller cabinet is undersized and needs replaced	\$ 3,000			\$ 3,000	\$ 3,000		
48	Traffic Signal Upgrades Uninterrupted Power Source (UPS)	6100	UPS installation at various locations	ALL	Install UPS at various intersections. The UPS will provide an immediate power source to an intersection that has lost power	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000		
49	Uninterrupted Power Source (UPS) Replacement	6100	Replace UPS at various locations	ALL	UPS replacement after 7 year life span		\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000		
50	Traffic Signal Upgrades Northern Pike / West Patty Lane	6100	Install audible pedestrian cross walk equipment	4	Traffic signal will have to meet current ADA Standards.			\$ 100,000	\$ 100,000	\$ -	Not Approved	
51	Traffic Signal Upgrades Monroeville Boulevard & Jamison Lane / Oxford Dr	6100	Install audible pedestrian cross walk equipment	5 / 6	Traffic signal will have to meet current ADA Standards.		\$ 125,000		\$ 125,000	\$ 125,000		
52	Traffic Signal Timing Coordination Route 22	6100	Coordinate traffic signal timing on Route 22 from Route 48 to Pace Drive	ALL	Coordination of the traffic signals will move vehicles through the corridor more efficiently	\$ 55,000			\$ 55,000	\$ 55,000		
53	Traffic Signal Timing Coordination Route 48	6100	Coordinate traffic signal timing on Route 48 from Route 22 to MacBeth Drive	ALL	Coordination of the traffic signals will move vehicles through the corridor more efficiently	\$ 25,000			\$ 25,000	\$ -	Grant Money	
54	Road Paving Program	6100	Road Paving Program	ALL	Pave approximately 7.33 miles of roadway per year in accordance with a 15-year lifespan	\$ 1,750,000	\$ 1,925,000	\$ 2,117,500	\$ 5,792,500	\$ 3,000,000	5 Miles per year	
55	GSB-88 Pavement Preservation / Preventative Maintenance	6100	Pavement Preservation	ALL	Seal recently paved roadways to combat water intrusion and extend lifespan by approximately 5 years.	\$ 150,000	\$ 162,000	\$ 174,960	\$ 486,960	\$ 400,000		
56	PASS Scrub Seal Preservation / Preventative Maintenance	6100	Pavement Preservation	ALL	Seal aging roadways to extend lifespan at a lower cost			\$ 165,000	\$ 165,000	\$ 165,000		
57	Road Reconstruction Old Abers Creek Road Route 286 to Old Frankstown	6100	Route 286 access was closed in 1999	3	Crashage improvements, base repair and paving	\$ 200,000			\$ 200,000	\$ -		\$-
58	Road Reconstruction Mawco Drive	6100	Mawco Drive has signs of slope failure along Route 130	1	Connect Mawco Drive to Steele Street					\$ -		
59	Road Reconstruction Taylor Street	6100	Stabilize subsiding areas, improve drainage & repave roadway	1		\$ 30,000			\$ 30,000	\$ -		
60	Road Reconstruction McClure Road	6100	Stabilize subsiding areas, improve drainage & repave roadway	3	From Mountainview Drive to Verinden Drive	\$ 200,000			\$ 200,000	\$ -		
61	Road Reconstruction Old Ramsey Road	6100	Improve drainage & repave roadway	1	From Kibuck Drive to Forbes Road	\$ 200,000			\$ 200,000	\$ -		
62	Road Reconstruction Illini Drive	6100	Improve drainage & repave roadway	4	From Vanderbilt Drive to Furman Drive Chester Engineering design recommendation		\$ 80,000		\$ 80,000	\$ -	Public Works	
63	Road Reconstruction Old William Penn Hwy & Center Rd / St. Martins Dr.	6100	Construct round-about intersection to improve traffic flow	3 / 7	Property acquisition will have to occur to accommodate new right-of-way			\$ 700,000	\$ 700,000	\$ -	Not Approved	
64	Old William Penn Highway Bridge No. 2 Brookside Drive	6100	Rehabilitate bridge crossing Thompson Run	4	Make repairs as per McTish, Kunkel & Associates recommendations			\$ 100,000	\$ 100,000	\$ -		
65	Municipal Storm water Detention Facility Maintenance	6100	DEP-mandated repairs and maintenance on Municipally owned facilities	ALL			\$ 225,000		\$ 225,000	\$ -	Public Works	
66	DEP Mandate Requirements	6100	CCTV Cameras inspection of storm sewer pipes will be required as part of the DEP mandated NPDES Illicit Discharge Detection & Elimination (ID&E)	ALL		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ -	MMA	
67	Storm Sewer Pipe Lining	6100	Lining of failed storm sewer piping where conventional excavation will be cost prohibitive, complicated, or disruptive	ALL		\$ 110,000	\$ 110,000	\$ 110,000	\$ 330,000	\$ 180,000		
68	Storm Sewer Replacement Glenwood Development	6100	Replace 735 feet of storm sewer pipe and associated drainage structure. Line stream channel from PA Turnpike to detention pond	3	Chester Engineering design recommendations	\$ 400,000			\$ 400,000	\$ 400,000		
69	Flood Reduction Project Logans Ferry / Edgemoade Golfridge Drive	6100	Wetland needs dewatered to allow storm water to flow from Logans Ferry Road and the Edgemoade Plan	3 / 7						\$ -	Operating Budget	
70	GIS Software Upgrade	6100	Upgrade to ArcView 10 Software	ALL		\$ 1,500			\$ 1,500	\$ -	Operating Budget	
71	Software Purchase	2350	Omni Form Pro software purchase to scan paper documents into Access form	ALL		\$ 900			\$ 900	\$ -	Operation Budget	

Sheet NEW Capital Improvements 2011-2013												
Job No.	Description	Dept.	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommend	Manager's Reasoning	Council Approved
72	Demolition of condemned properties	2300		ALL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000		
73	Digital Cameras	2350 5100 6100	Purchase 5 digital cameras for violation documentation	ALL		\$ 500			\$ 500	\$ -	Operating Budget	
74	Net Book Purchase	2350 5100	Purchase 4 Net Books for more efficient field work	ALL		\$ 1,600			\$ 1,600	\$ -	Operating Budget	
75	Public Works	3250	Purchase milling head for skid steer for milling	ALL	Milling head will allow Public Works to perform repairs more efficiently	\$ 18,000			\$ 18,000	\$ -	Public Works	
76	Public Works	3250	Purchase cut wheel for skid steer for cutting roadway	ALL	Milling head will allow Public Works to perform repairs more efficiently	\$ 13,000			\$ 13,000	\$ -	Public Works	
TOTAL						\$ 3,323,500	\$ 3,401,000	\$ 3,606,480	\$ 10,330,960	\$ 4,771,000		\$ -

FIRE/AMBULANCE DEPARTMENT

77	Pumper	2200	#4-Replace 1998 Engine/Pumper	ALL		\$ 625,000			\$ 625,000	\$ 625,000	FIRE AGREEMENT ??	
78	Pumper	2200	#1-Replace 1982 Engine/Pumper	ALL			\$ 650,000		\$ 650,000	\$ 650,000	FIRE AGREEMENT ??	
						\$ 625,000	\$ 650,000	\$ -	\$ 1,275,000	\$ 1,275,000		\$ -

MIS

79	New Telephone System		Existing System is 11 years old	ALL		\$ -		\$ 91,000	\$ 91,000	\$ -	Not Approved	
80	New Exchange Server Hardware and Software			ALL		\$ 15,000			\$ 15,000	\$ 15,000		
81	Yearly Computer Upgrades		Replace every 5 years	ALL		\$ 52,000	\$ 52,000	\$ 52,000	\$ 156,000	\$ 75,000		
82	New Firewall		Old Model phased out-unable to get software upgrades	ALL			\$ 3,300		\$ 3,300	\$ 3,300		
						\$ 67,000	\$ 55,300	\$ 143,000	\$ 265,300	\$ 93,300		\$ -

POLICE

83	New Police Vehicles	Police	Five (5) Vehicles per year		Following the Vehicle Replacement Resolution NOTE: In 2012 we will need to change vehicle types due to Ford no longer offering the Crown Victoria Police Interceptor	\$ 125,000	\$ 175,000	\$ 175,000	\$ 475,000	\$ 475,000		
84	Portable VHF Radios Mobile VHF Radios	Police	Fifty-five (55) portable radios Thirty-five (35) mobile radios		Due to FCC mandated Narrow Banding of first age of unit s purchased in 1996.	\$ 177,000			\$ 177,000	\$ 177,000		
85	In Car Mobile Video Recorder	Police	Twenty Four (24) Mobile Vehicle Recorders (MVR)		New Digital Technology including Wi Fi downloading. The new include server a network to electronically download the videos.	\$ 175,000			\$ 175,000	\$ 175,000		
86	Panasonic Toughbook Computers (Laptops)	Police	Twenty-four (24) in car Panasonic Toughbook Computers and eight (8) administrative Panasonic Toughbook (CF 54) computers		Replace existing in car computers. Computers used for dispatching, report writing and mobile video recorder. Includes Rocket GPS and mounting bracket.		\$ 168,000		\$ 168,000	\$ -	Asset Seizure	
87	Desk Top Computers	Police	Fifteen (15) desk top computer		Replace existing computers at the individual work stations		\$ 19,500		\$ 19,500	\$ -	MIS Budget	
88	Fire Training Heat Panels	MPST	Padgenite Panels to conduct live burn exercise in training tower		Replace worn out panels in the live fire training burn building	\$ 5,000			\$ 5,000	\$ -	Asset Seizure	
89	Sound Abatement	MPST	Sound abatement panels for the live weapons firing range.		To lessen the sound of live weapons fire.		\$ 20,000		\$ 20,000	\$ -	Asset Seizure	
						\$ 482,000	\$ 382,500	\$ 175,000	\$ 1,039,500	\$ 827,000		\$ -

GRAND TOTAL

\$ 6,526,300 \$ 5,536,092 \$ 4,446,460 \$ 16,508,852 \$ 8,412,300 \$ -

* CONSIDER CHANGING COLLECTION METHOD TO SEMI-AUTOMATED OR FULLY AUTOMATED WHICH WOULD REQUIRE NEW EQUIPMENT DESIGN AND COLLECTION BINS AND COLLECTION LIMITS. ADVANTAGE-LESS PERSONNEL.

BOND REFUNDING FUNDS AVAILABLE \$ 428,000

AMOUNT TO BE FINANCED \$ 7,984,300



BUDGET 2011

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 1500

Department Name: VFD Relief Association

Department Description:

The Municipality 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 associations.

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 225,000.00

TOTAL REVENUES \$ 225,000.00

EXPENDITURES

Transfers to VFD Relief Association \$ 225,000.00

TOTAL EXPENDITURES \$ 225,000.00

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

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

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
2011 BUDGET

LIQUID FUELS FUND

ESTIMATED RECEIPTS

Beginning Balance 01/01/2011	\$	-
2011 Allocation	\$	635,000.00
Anticipated Interest	\$	<u>5,000.00</u>

AVAILABLE FOR APPROPRIATION	\$	<u>640,000.00</u>
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RECOMMENDED EXPENDITURES

Street Lighting	\$	302,000.00
Traffic Signals	\$	50,000.00
Snow Removal Materials	\$	<u>288,000.00</u>

TOTAL RECOMMENDED EXPENDITURES	\$	<u>640,000.00</u>
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ESTIMATED BALANCE 12/31/2011	\$	-
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MUNICIPALITY OF MONROEVILLE
2011 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 ensures that the televised bulletin board is updated daily which includes all local municipal programs and activities. The TV-15 daily schedule of programs is available on the Monroeville website. The department produces the Mayor's show "Monroeville on the Move".



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET - FUND 801 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
CABLE TV							
3019801	001100 SALARIES OF REGULAR EI	93,263.68	97,889.27	112,633.05	77,265.12	113,590.05	102,138.82
3019801	001300 SALARIES - TEMP EMP	3,426.25	3,547.50	3,878.00	2,457.00	22,280.96	21,632.00
3019801	001400 OVERTIME	5,349.10	3,297.91	4,206.36	3,317.38	3,000.00	3,000.00
3019801	001500 SICK DAY BUY BACK	2,000.00	1,000.00	3,000.00	0.00	1,000.00	2,000.00
3019801	001900 LONGEVITY PAY	1,350.00	1,650.00	1,800.00		1,950.00	1,630.00
	OBJECT TOTAL	105,389.03	107,384.68	125,517.41	83,039.50	141,821.01	130,400.82
3019801	002110 MISC OUTSIDE PERSONAL	2,129.30	1,998.89	1,983.74	1,415.80	3,000.00	1,597.20
3019801	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
3019801	002206 TRAVEL EXPENSES		0.00				0.00
3019801	002280 SEMINAR EXPENSES		0.00			200.00	120.00
3019801	002301 ADVERTISING SERVICES		0.00			0.00	0.00
3019801	002407 HOSPITALIZATION & HEAL	35,524.12	26,788.50	27,253.42	21,084.00	28,078.78	30,686.25
3019801	002409 EMPLOYEE'S PENSION	10,168.27	10,633.43	11,001.59	0.00	11,206.28	10,820.06
3019801	002410 SOCIAL SECURITY CONTR	7,946.87	8,771.61	10,133.67	6,703.83	10,849.31	9,975.66
3019801	002413 EMPLOYEES' LIFE INSURA	392.60	398.64	398.64	332.20	398.64	398.64
3019801	002503 TELEPHONE & TELEGRAP	1,820.34	1,947.66	1,536.56	1,330.49	0.00	0.00
3019801	002610 OFFICE EQUIP REPAIRS &	0.00	415.88	0.00	0.00		525.00
3019801	002611 AUTOMOBILE REPAIRS & M	54.00	1,020.81	60.00	38.00	1,000.00	1,330.00
3019801	002613 MISC EQUIP REPAIR & MAI	0.00	0.00	0.00	0.00	2,800.00	4,000.00
3019801	002730 CONTRACT SERVICE FEES		0.00			0.00	0.00
3019801	002903 DUES & MEMBERSHIPS		0.00	11.75		200.00	220.00
3019801	002910 MISC OTHER OPERATING :		0.00	0.00		1,000.00	900.00
3019801	002920 DATA PROCESSING		0.00			0.00	0.00
	OBJECT TOTAL	58,035.50	51,975.42	52,379.37	30,904.32	58,733.01	60,572.81
3019801	003101 GENERAL OFFICE SUPPLIE	552.05	379.17	1,035.59	135.36	1,000.00	931.70
3019801	003102 MAGAZINES MAPS BOOKS	152.99	0.00	0.00	0.00	300.00	315.00
3019801	003209 LICENSE PLATES	0.00	0.00			0.00	0.00
3019801	003210 FILMS & PHOTOGRAPHIC S	1,570.31	1,398.13	1,971.39	738.82	3,615.00	2,950.27
3019801	003211 LUMBER WOOD PROD & IN	0.00	0.00	0.00	0.00	0.00	0.00
3019801	003213 HARDWARE	495.00	0.00			725.00	577.50
3019801	003214 GASOLINE, FUEL	1,696.20	2,711.68	1,124.23	1,234.99	1,487.97	3,127.00
3019801	003215 VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,050.00
3019801	003216 PAINTS & PAINTING SUPPLI		0.00			0.00	0.00
3019801	003220 WEARING APPAREL	846.40	718.79	804.40	522.38	1,600.00	1,524.60
3019801	003226 TIRES	0.00	0.00	0.00	0.00	800.00	635.25
3019801	003228 ELECTRONIC PARTS	183.85	804.62	848.32	32.00	4,200.00	3,853.85
3019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3019801	003230 ELECTRICAL SUPPLIES	402.50	0.00	425.00	238.84	1,500.00	1,443.75
3019801	003301 GIFTS, GRANTS & MEMORI	0.00	0.00	0.00	0.00	0.00	0.00
3019801	003900 SR CITIZENS \$1 DISCOUNT		0.00				0.00
	OBJECT TOTAL	5,899.30	6,012.39	6,208.93	2,902.39	16,227.97	16,408.92
3019801	005307 MOTORIZED MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
3019801	005308 OFFICE FURNITURE & EQL		0.00				0.00
3019801	005310 MISC EQUIP	10,151.82	3,284.41	3,470.56	4,226.00	13,740.00	13,740.50
3019801	005311 RADIO & COMMUNICATION	1,771.84	7,003.91	-621.90	1,917.44	12,000.00	12,709.33
	OBJECT TOTAL	11,923.66	10,288.32	2,848.66	6,143.44	25,740.00	26,449.83
	DEPARTMENT TOTAL	181,247.49	175,660.81	186,954.37	122,989.65	242,521.99	233,832.38
	Grand Total:	181,247.49	175,660.81	186,954.37	122,989.65	242,521.99	233,832.38

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 810-8100

Department Name: Library-ACLA

Department Description:

The Library receives funding through the Allegheny County Library Association (ACLA) 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 Subsidy and donations from contributors. These funds have been utilized to purchase books and to cover other operating expenses.



**MUNICIPALITY OF MONROEVILLE
2011 BUDGET 810-815 EXPENDITURE DETAIL**



OBJECT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET
LA-ALLEGHENY CO LIB ASSOCC						
108100 002110 MISC OUTSIDE PERSONAL	0.00	0.00	0.00	0.00	80,000.00	80,000.00
108100 002206 TRAVEL EXPENSES	0.00	0.00	0.00		2,000.00	2,000.00
108100 002280 SEMINAR EXPENSES	0.00	0.00	0.00			2,000.00
108100 002304 PRINTING	0.00	0.00	0.00		11,000.00	11,000.00
108100 002503 TELEPHONE	0.00	0.00	0.00			11,000.00
108100 002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00		5,000.00	5,000.00
108100 002730 CONTRACT SERVICE FEES	0.00	0.00	0.00		35,000.00	35,000.00
108100 002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00		1,500.00	1,500.00
108100 002904 PROGRAM EXPENSES	0.00	0.00	0.00		3,000.00	3,000.00
OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,500.00</u>	<u>150,500.00</u>
108100 003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	8,500.00	8,500.00
108100 003102 MAGAZINES MAPS BOOKS	0.00	0.00	0.00		20,000.00	20,000.00
108100 003103 ELECTRONIC RESOURCES	0.00	0.00	0.00		7,000.00	7,000.00
108100 003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00		1,000.00	1,000.00
OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>36,500.00</u>	<u>36,500.00</u>
108100 005210 FENCING/MISC IMPROVEM	0.00	0.00	0.00	0.00	12,000.00	12,000.00
108100 005305 LIBRARY BOOKS AND EQU	0.00	0.00	0.00		38,512.00	38,512.00
108100 005308 OFFICE FURNITURE & EQU	0.00	0.00	0.00		27,000.00	27,000.00
OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>77,512.00</u>	<u>77,512.00</u>
DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>264,512.00</u>	<u>264,512.00</u>
LIBRARY STATE AIDE/DONATIONS						
158100 002110 MISC OUTSIDE PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00
158100 002203 POSTAGE	0.00	0.00	0.00		7,400.00	7,400.00
158100 002206 TRAVEL EXPENSES	0.00	0.00	0.00		500.00	500.00
158100 002280 SEMINAR EXPENSES	0.00	0.00	0.00			500.00
158100 002302 BOOK BINDING	0.00	0.00	0.00		0.00	0.00
158100 002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00			0.00
158100 002610 OFFICE EQUIPMENT REPA	0.00	0.00	0.00			0.00
158100 002612 BUILDING EQUIP REPAIR &	0.00	0.00	0.00			0.00
158100 002730 CONTRACT SERVICE FEES	0.00	0.00	0.00		52,000.00	52,000.00
158100 002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00		0.00	0.00
158100 002904 PROGRAM EXPENSES	0.00	0.00	0.00		5,000.00	5,000.00
OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>65,400.00</u>	<u>65,400.00</u>
158100 003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	15,757.00	15,757.00
158100 003102 MAGAZINES MAPS BOOKS	0.00	0.00	0.00		10,000.00	10,000.00
158100 003103 ELECTRONIC RESOURCES	0.00	0.00	0.00		0.00	0.00
158100 003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00			0.00
158100 003204 CLEANING & SANITATION	0.00	0.00	0.00			0.00
158100 003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00		500.00	500.00
158100 003213 HARDWARE	0.00	0.00	0.00		0.00	0.00
158100 003216 PAINTS AND PAINTING SUF	0.00	0.00	0.00			0.00
158100 003217 PR AND PRINTING SUPPLIE	0.00	0.00	0.00		10,000.00	10,000.00
OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>36,257.00</u>	<u>36,257.00</u>
158100 005210 FENCING/MISC IMPROVEM	0.00	0.00	0.00	0.00	4,000.00	4,000.00
158100 005305 LIBRARY BOOKS AND EQU	0.00	0.00	0.00		50,738.00	50,738.00
158100 005308 OFFICE FURNITURE & EQU	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>54,738.00</u>	<u>54,738.00</u>
DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>156,395.00</u>	<u>156,395.00</u>

MUNICIPALITY OF MONROEVILLE
2011 BUDGET

Department Number: 9875 **Department Name:** Convention Visitor's Bureau

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
2011 BUDGET**

CONVENTION VISITORS BUREAU

CVB

The Budget for 2011 has not been developed and approved as of the date of publication.



BUDGET 2011

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2011 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.

2011 Organizational Structure For... *Monroeville Municipal Government*

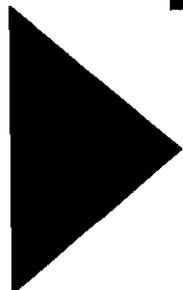
Uniform Construction Code Appeals Board	Human Relations Commission	Recreation & Parks Advisory Board	Monroeville Redevelopment Authority
International Property Maintenance Code Appeals Board	Police Pension Committee	Monroeville Arts Council	Monroeville Municipal Authority
Zoning Hearing Board	Library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



Mayor and Council

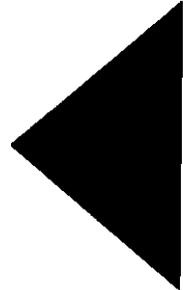
Municipal Solicitor

Municipal Engineer



Municipal Manager

Risk Management
 Productivity Management
 Intergovernmental Relations



Municipal Treasurer

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

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	<u>2011 MINIMUM</u>	<u>2011 MIDPOINT</u>	<u>2011 MAXIMUM</u>
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

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

	<u>2011</u>
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

2010 Salaries
FROZEN AT 12/31/09 RATES

Classification	\$ 0.88	\$ 0.08	\$ 0.26	\$ 0.30	\$ 0.06	2010
	2009 2.00%	4th QTR-08 Quarter	First-2009 Quarter	Second Quarter	Third Quarter	Current ANNUAL
Chief	\$54.50	\$54.58	\$54.84	\$55.14	\$55.20	\$114,816.00
Assistant Chief	\$53.29	\$53.37	\$53.63	\$53.93	\$53.99	\$112,299.20
Lieutenant	\$47.89	\$47.97	\$48.23	\$48.53	\$48.59	\$101,067.20
Sergeant	\$46.89	\$46.97	\$47.23	\$47.53	\$47.59	\$98,987.20
Corporal	\$45.89	\$45.97	\$46.23	\$46.53	\$46.59	\$96,907.20
Detective or Patrolmen						
Step E	\$44.89	\$44.97	\$45.23	\$45.53	\$45.59	\$94,827.20
Step D	\$40.40	\$40.47	\$40.71	\$40.98	\$41.03	\$85,342.40
Step C	\$35.91	\$35.98	\$36.18	\$36.42	\$36.47	\$75,857.60
Step B	\$31.42	\$31.48	\$31.66	\$31.87	\$31.91	\$66,372.80
Step A	\$25.00	\$25.00	\$25.00	\$25.00	\$25.06	\$52,124.80
*Shift Differential	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	

****SALARIES FOR 2011-2 % INCREASE**

*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, 2012

	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 9/1/2011
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% 1/1/2011	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-Recptionist/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

CONTRACT EXPIRED

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2011 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2010	2011	2010	2011	2010	2011	2011
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	12	12	8	8	20
1200	Manager's Office	4	3	0	0	0	0	3
1300	Tax Collection	5	5	2	1	1	1	7
1500	Finance Office	4	4	0	0	0	0	4
1530	Data Processing	3	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>16</u>	<u>15</u>	<u>14</u>	<u>13</u>	<u>9</u>	<u>9</u>	<u>37</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	39	40	0	0	0	0	40
2130	Incident Investigation	6	5	0	0	0	0	5
2135	Support Services & Records	1	1	0	0	0	0	1
2140	Police Training	1	1	0	0	0	0	1
2150	Community Safety	3	2	0	0	0	0	2
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>65</u>	<u>64</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>78</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	8	0	0	0	0	8
3260	Parks Maintenance	7	6	0	0	0	0	6
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	4	0	0	0	0	4
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	3	0	0	0	0	3
TOTAL PUBLIC WORKS		<u>48</u>	<u>43</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>48</u>
HUMAN SERVICES								
4500	Recreation and Parks	3	3	0	0	0	0	3
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	2	2	0	0	0	0	2
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>23</u>	<u>23</u>	<u>94</u>	<u>94</u>	<u>0</u>	<u>0</u>	<u>117</u>
TOTAL AUTHORIZED POSITIONS		<u>152</u>	<u>145</u>	<u>127</u>	<u>126</u>	<u>9</u>	<u>9</u>	<u>280</u>

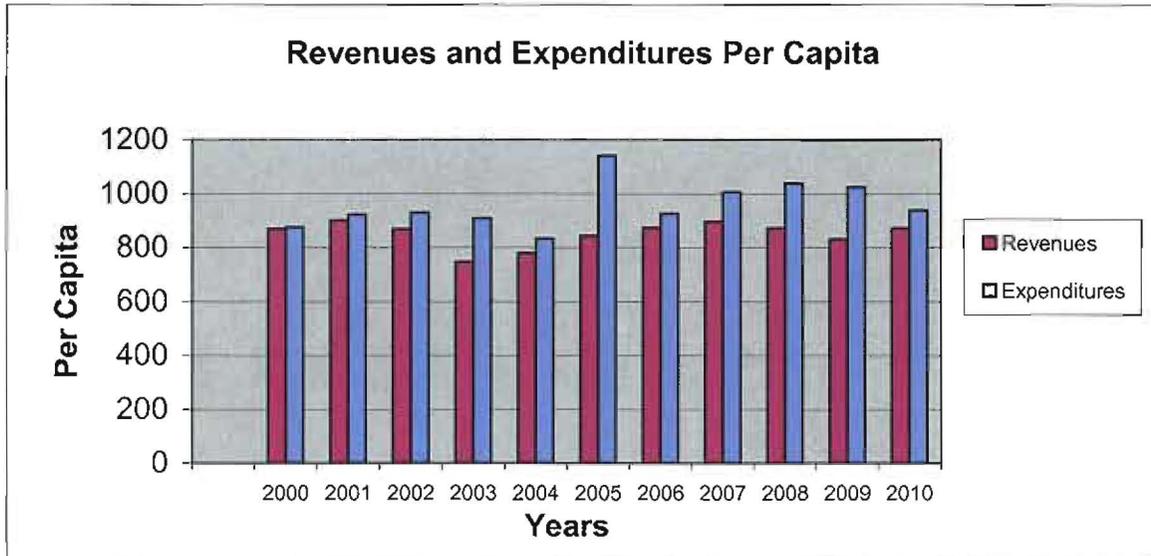
MUNICIPALITY OF MONROEVILLE

Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
2000-2010

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
2000	\$ 25,525	870	\$ 25,689	875
2001	\$ 26,432	901	\$ 27,103	923
2002	\$ 25,473	868	\$ 27,308	930
2003	\$ 21,911	747	\$ 26,656	908
2004	\$ 22,895	780	\$ 24,454	833
2005	\$ 24,766	844	\$ 33,492	1141
2006	\$ 25,611	873	\$ 27,167	926
2007	\$ 26,329	897	\$ 29,558	1007
2008	\$ 25,604	872	\$ 30,474	1038
2009	\$ 24,381	831	\$ 30,051	1024
2010*	\$ 25,605	872	\$ 27,524	938

*2010 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
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
2008	1,274,100	833,549	364,204	2,107,649	100%	2.20
2009	1,274,380	834,823	365,247	2,109,203	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 GOVERNMENTAL ACTIVITIES DEBT

December 31, 2009

(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes	\$ 25,910	100.0%	\$25,910
Municipality of Monroeville			
Other debt			
Gateway School District	54,265	96.80% a	\$ 52,529
Allegheny County	606,499	3.50% a	\$ 21,227
Subtotal-overlapping debt			73,756
Total direct and overlapping debt			\$ 99,666

*For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value that is within the Municipality's boundaries and dividing it by each unit's total taxable assessed value.

**Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the Municipality. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the Municipality. This process recognizes that, when considering the Municipality's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

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
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	4,497,058	97.46%	42,659	4,539,717	98.38%
2008	4,636,828	4,261,429	91.90%	83,455	4,344,884	93.70%
2009	4,640,247	4,306,685	92.81%	0	4,306,685	92.81%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Revenues										
Taxes	\$ 16,690,503	\$ 17,307,369	\$ 17,903,358	\$ 17,293,283	\$ 18,416,948	\$ 19,122,033	\$ 20,565,999	\$ 20,861,746	\$ 20,861,100	\$ 19,912,623
Licenses and Permits	886,110	1,057,986	1,016,320	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854	1,078,265	1,226,120
Fines and Forfeits	104,733	122,671	122,006	117,943	120,904	120,656	150,222	158,759	146,335	141,657
Interest, Rents and Royalties	1,741,582	1,575,339	1,937,648	1,663,138	358,990	763,746	1,234,063	1,203,292	909,950	194,868
Intergovernmental	4,392,367	5,365,749	3,660,610	1,146,605	1,798,854	2,695,881	1,716,888	1,987,942	1,708,639	2,132,506
Charges for Services	1,311,755	969,646	421,943	416,479	1,017,658	908,030	877,220	888,780	841,872	746,513
Miscellaneous	397,908	33,697	411,296	206,925	2,149	61,482	11,134	51,790	57,634	26,912
Total revenues	\$ 25,524,958	\$ 26,432,457	\$ 25,473,181	\$ 21,910,873	\$ 22,894,812	\$ 24,765,532	\$ 25,610,537	\$ 26,329,163	\$ 25,603,795	\$ 24,381,199
Expenditures										
Current:										
General Government	\$ 3,981,363	\$ 4,029,973	\$ 4,680,078	\$ 3,700,943	\$ 3,718,128	\$ 3,875,424	\$ 3,918,294	\$ 3,978,115	\$ 3,739,361	\$ 4,244,860
Public Safety	7,005,263	7,885,985	8,138,854	8,070,587	8,682,700	9,914,915	9,403,266	10,566,677	10,310,515	11,687,888
Public Works-Sanitation	3,833,793	4,415,269	3,485,848	1,095,345	959,148	854,687	937,142	1,014,532	1,081,621	1,248,905
Public Works-Highways	2,346,469	2,375,168	1,861,093	2,945,056	2,835,702	2,877,094	3,475,994	2,941,222	3,055,005	3,255,015
Culture-Recreation	1,935,357	2,181,311	2,104,227	2,565,507	2,890,997	2,908,233	2,973,726	3,559,372	3,440,371	4,018,069
Conservation and Development	0	0	0	524,089	492,765	480,279	443,707	461,409	460,014	545,414
Insurance Premiums	349,483	410,129	517,888	774,845	895,783	943,860	941,605	951,513	767,909	1,006,736
Miscellaneous	7,672	5,260	6,581						0	0
Capital outlays	4,277,151	3,809,680	4,348,547	4,985,838	2,495,056	9,515,543	2,877,887	3,885,834	5,106,678	1,481,708
Debt Service:										
Principal	1,225,000	1,320,000	1,380,000	1,115,000	850,000	1,390,000	1,425,000	1,460,000	1,515,000	1,585,000
Interest	727,893	670,290	784,924	699,096	633,804	632,302	770,341	739,807	997,711	877,246
Bond Issue Costs	0	0	0	179,365	0	0	0	0	0	0
Total Expenditures	\$ 25,689,444	\$ 27,103,065	\$ 27,308,040	\$ 26,655,671	\$ 24,454,083	\$ 33,492,337	\$ 27,166,962	\$ 29,558,481	\$ 30,474,185	\$ 30,050,841
Excess of revenues over (under) expenditures	\$ (164,486)	\$ (670,608)	\$ (1,834,859)	\$ (4,744,798)	\$ (1,559,271)	\$ (8,726,805)	\$ (1,556,425)	\$ (3,229,318)	\$ (4,870,390)	\$ (5,669,642)
Other Financing Sources (Uses)										
Bond Proceeds	\$ -	\$ -	\$ 7,160,000	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -
Refunding Bonds Issued	0	0	0	11,835,000	0	7,520,000	0	0	0	0
(Discount) on Bonds Issued	0	0	0	(16,132)	0	(85,837)	0	-38,829	0	0
Bond premium/Costs	0	0	0	12,322	0	0	0	0	0	0
Payment to Refunded Bond Escrow Agent	0	0	(130,162)	(11,651,825)	0	(7,317,087)	0	0	0	0
Sale of Fixed Assets	0	0	12,632,429	0	0	0	0	0	151,600	85,000
Transfer of Sewer Fund Net Assets	0	0	(2,703,656)	0	0	0	0	0	0	0
Residual Equity Transfer In	0	0	2,725,367	0	0	0	0	0	0	0
Residual Equity Transfer Out	0	0	(2,725,367)	0	0	0	0	0	0	0
Transfers In	1,960,565	2,152,260	2,225,195	1,843,838	0	6,152,652	377,863	160,555	172,358	228,019
Transfers Out	(1,960,565)	(2,152,260)	(2,225,195)	(1,843,838)	0	(6,152,652)	(377,863)	(160,555)	(172,358)	(228,019)
Total Other Financing Sources (Uses)	0	0	16,958,611	179,365	0	6,252,076	0	7,551,171	151,600	85,000
Net Changes in fund balances	\$ (164,486)	\$ (670,608)	\$ 15,123,752	\$ (4,565,433)	\$ (1,559,271)	\$ (2,474,729)	\$ (1,556,425)	\$ 4,321,853	\$ (4,718,790)	\$ (5,584,642)
Debt service as a percentage of noncapital expenditures	9.12%	8.54%	9.43%	8.37%	6.76%	8.43%	9.04%	8.57%	9.91%	8.97%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Fund										
Reserved	\$ 6,736,994	\$ 6,736,994	\$ 6,736,994	\$ 6,687,708	\$ 6,617,345	\$ 6,736,994	\$ 7,138,533	\$ 7,284,355	\$ 7,707,894	\$ 5,563,195
Unreserved	<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>	<u>9,690,043</u>	<u>7,122,455</u>
Total general fund	\$ 18,831,765	\$ 18,831,765	\$ 18,831,765	\$ 26,000,721	\$ 26,575,696	\$ 18,831,765	\$ 18,429,813	\$ 18,001,431	\$ 17,397,937	\$ 12,685,650
All Other Governmental Funds										
Reserved	\$ 5,155,171	\$ 5,155,171	\$ 5,155,171	\$ 1,889,511	\$ 130,074	\$ 5,155,171	\$ 3,721,413	\$ 8,413,715	\$ 4,230,068	\$ 3,157,624
Unreserved reported in:										
Special revenue funds	\$ 765,877	\$ 765,877	\$ 765,877	\$ 661,008	\$ 702,234	\$ 765,877	\$ 809,589	\$ 867,522	\$ 935,873	\$ 1,135,962
Capital projects funds	<u>\$ (235,573)</u>	<u>\$ (235,573)</u>	<u>\$ (235,573)</u>	<u>\$ -</u>	<u>\$ (416,035)</u>	<u>\$ (235,573)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total all other governmental funds	\$ 5,685,475	\$ 5,685,475	\$ 5,685,475	\$ 2,550,519	\$ 416,273	\$ 5,685,475	\$ 4,531,002	\$ 9,281,237	\$ 5,165,941	\$ 4,293,586

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND NINE YEARS AGO

Taxpayer	2010			2000		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
CBL Monroeville Partners	\$ 161,580,500	1	7.66%			
Westinghouse Electric Corporation	42,000,000	2	1.99%	12,376,200	2	3.86%
PZ Miracle Mile	37,772,800	3	1.79%	6,005,000	5	1.88%
Anne V. Lewis	19,415,100	4	0.92%			
Eagle Ridge Apartments	18,293,800	5	0.87%			
Cochran, RELP	17,774,100	6	0.84%	4,226,400	7	1.32%
Monroeville S.C.L.P	17,481,700	7	0.83%			
OFEWLP	17,000,000	8	0.81%			
Walnut Ivanhoe Partners	15,582,500	9	0.74%			
Monroeville Dept. Investor	14,000,000	10	0.66%			
Soffer, Donald				\$ 26,367,425	1	8.23%
L & M Associates				11,193,100	3	3.50%
Terra Capital Associates				9,595,400	4	3.00%
Oxford Development Company				4,664,150	6	1.46%
May Centers Associates Corporation				3,575,000	8	1.12%
Monroeville Apartments Associates, Ltd				2,640,000	9	0.82%
Murray-Bart Associates				2,400,000	10	0.75%
	<u>\$ 199,320,000</u>		<u>9.45%</u>	<u>\$ 83,042,675</u>		<u>25.93%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN CALENDAR YEARS

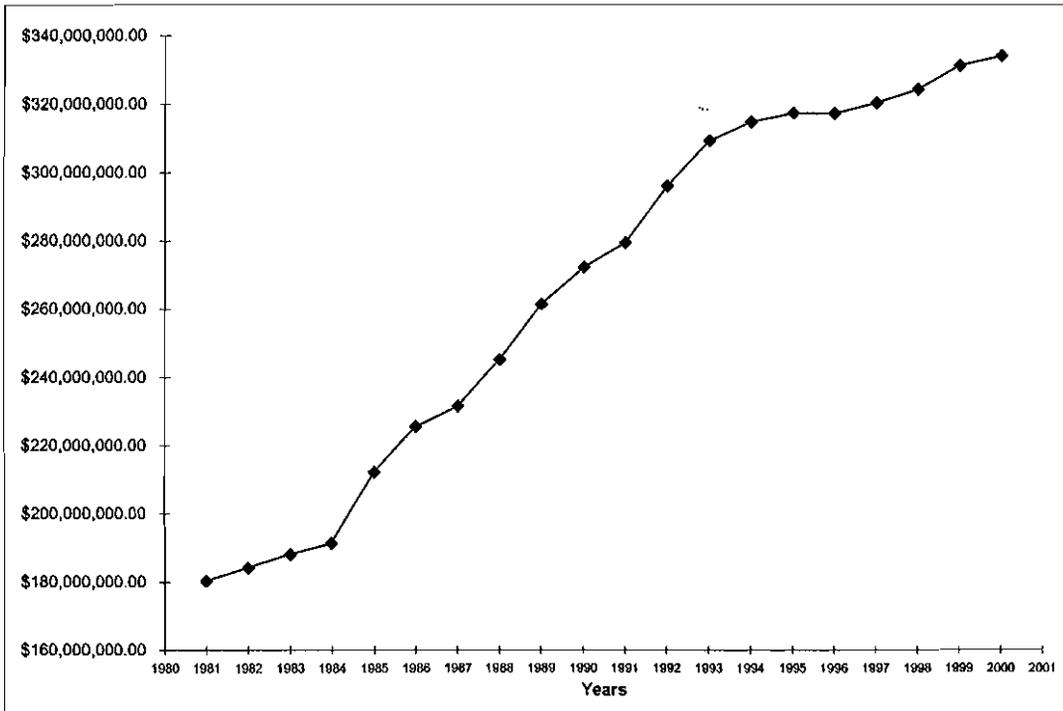
<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
2000	29,349	\$ 493,472,200	\$ 30,610	43	4,301	4.40%
2001	29,349	\$ 522,551,100	\$ 31,544	43	4,301	4.70%
2002	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%
2008	29,349	\$ 654,997,500	\$ 41,044	43	4,301	4.40%
2009	29,349	\$ 650,812,400	\$ 41,782	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

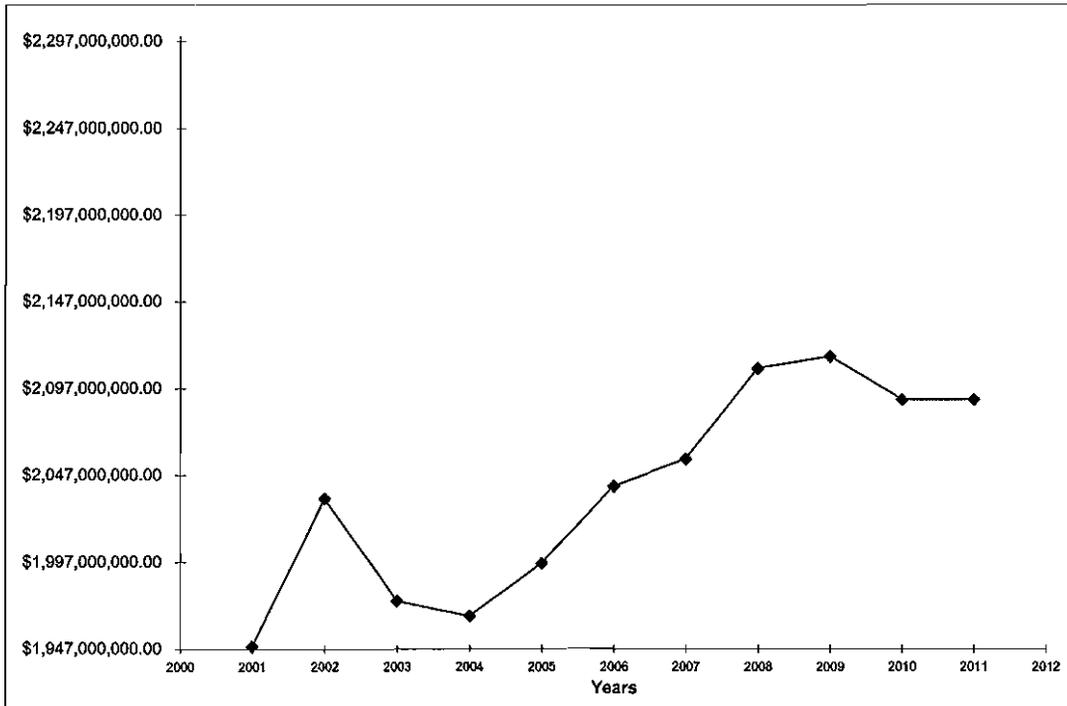
Municipality of Monroeville

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	\$ 2,115,284,820.00
2010	\$ 2,090,352,782.00
2011	\$ 2,090,352,782.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL EMPLOYERS

CURRENT YEAR AND NINE YEARS AGO

Employer	2009			2000		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Westinghouse Electric Co., LLC	1,846	1	0.92%	2,000	1	1.00%
Forbes Regional Hospital	1,315	2	0.66%	900	2	0.45%
Bechtel National Inc.	837	3	0.42%			
Gateway School District	654	4	0.33%	500	5	0.25%
Cochran Pontiac Incorporated	354	5	0.18%			
Community College of Allegheny County	321	6	0.16%	523	6	0.26%
Compunetix Inc.	310	7	0.16%			
PPG	269	8	0.13%			
Lazarus/Macy's	245	9	0.12%	563	4	0.28%
Giant Eagle Markets	236	10	0.12%			
HealthSouth of Pittsburgh, Inc.				423	7	0.21%
UPMC						
Venturi Staffing Partners				403	8	0.20%
Kaufmann's Department Store				577	3	0.29%
J. C. Penny Company				365	9	0.18%
Olsten Staffing Services				361	10	0.18%
	<u>6,387</u>		<u>3.19%</u>	<u>6,615</u>		<u>3.31%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	<u>Fiscal Year</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>	<u>2008</u>	<u>2009</u>
POLICE										
Physical arrests	527	416	605	344	275	613	416	479	521	363
Incidents	18,267	18,133	18,204	18,577	17,857	19,121	17,836	18,689	23,891	18,188
Traffic violations/Citations	1,299	1,293	1,490	1,229	554	825	1,262	1,456	1,299	1,266
FIRE										
Emergency Response	4,315	4,316	4,213	4,444	5,012	4,347	4,990	4,067	5,180	5,141
INSPECTIONS	3,339	3,112	3,759	3,759	4,247	3,759	3,968	4,205	4,684	4,780
PUBLIC WORKS										
Recyclables collected (tons per year)	N/A	N/A	N/A	N/A	506.42	495.68	530.79	551.15	656.74	535.14
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	7.70	9.20	11.50	11.80	12.10	8.00	4.40	3.00	8.50	4.30
PARKS AND RECREATION										
Program Participants	4,631	2,508	2,864	2,747	5,810	5,027	5,718	3,370	2,408	1,701
Pavilion Rentals	173	185	197	165	203	190	322	362	385	434
Pool Admissions	7,453	6,483	10,310	6,325	4,095	3,526	3,813	3,612	4,320	3,736
LIBRARY										
Items in Collection	98,087	99,456	102,630	105,639	108,723	116,300	118,747	120,267	123,765	123,146
Total Circulation	180,103	193,761	207,633	218,259	223,423	212,991	222,416	219,967	224,066	233,405

Sources: 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		
2000	16,230,000	16,230,000	3.29%	553.00
2001	14,910,000	14,910,000	3.02%	508.02
2002	20,690,000	20,690,000	3.96%	704.96
2003	20,040,000	20,040,000	3.58%	682.82
2004	19,190,000	19,190,000	3.40%	653.86
2005	24,305,000	24,305,000	4.28%	828.14
2006	22,880,000	22,880,000	4.00%	779.58
2007	29,010,000	29,010,000	4.75%	988.45
2008	27,495,000	27,495,000	4.20%	936.83
2009	25,910,000	25,910,000	3.98%	882.82

* 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>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Debt Limit	\$ 60,265	\$ 52,803	\$ 54,378	\$ 56,455	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 73,036
Total net debt applicable to limit	<u>16,215</u>	<u>14,895</u>	<u>20,690</u>	<u>20,040</u>	<u>19,190</u>	<u>24,305</u>	<u>22,880</u>	<u>29,010</u>	<u>27,495</u>	<u>25,910</u>
Legal debt margin	<u>\$ 44,050</u>	<u>\$ 37,908</u>	<u>\$ 33,688</u>	<u>\$ 36,415</u>	<u>\$ 39,678</u>	<u>\$ 32,604</u>	<u>\$ 38,179</u>	<u>\$ 36,122</u>	<u>\$ 38,301</u>	<u>\$ 47,126</u>
Total net debt applicable to the limit as a percentage of debt limit	26.91%	28.21%	38.05%	35.50%	32.60%	42.71%	37.47%	44.54%	41.79%	35.48%

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	
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%
2008	27,495	27,495	1.30%
2009	25,910	25,910	1.23%

*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
2011 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
2011 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
2011 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
2011 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.