

**MUNICIPALITY OF MONROEVILLE
2012 BUDGET**

TABLE OF CONTENTS

BUDGET MESSAGE 1

REVENUES

2008 - 2012 Summary of Total Revenues by Source..... 31
Tax Revenue 33
Finance and Personnel Revenue 37
Police Revenue 39
Fire and Building Revenue 40
Snow and Ice Control Revenue 41
Monroeville Community Pool Revenue..... 42
Recreation Program Fees..... 44
Community Development Revenue 48
Engineering Revenue 49
Interest/Fund Balance 50
State Liquid Fuels..... 51
Revenue Detail 52

EXPENDITURES: GENERAL AND SPECIAL FUNDS

2008 - 2012 Summary of Total Expenditure by Department 58
Summary of Appropriation by Character 60
 Mayor & Council 62
 Manager 64
 Tax Collection..... 66
 Tax Collection Refunds 68
 General Legal Services 70
 Finance and Personnel 72
 Information Systems..... 74
 General Insurance..... 76
 Debt Service..... 78
 Police Administration..... 80
 Emergency Communications 82
 Patrol & Traffic Division 84
 Criminal Investigation Division..... 86
 Support Services and Records..... 88
 Police Training Division 90
 Community Safety Division 92
 School Crossing Guards 94
 Fire Suppression 96
 Fire Training Center 98
 Building and Engineering Services Director 100
 Building Inspection and Fire Prevention..... 102
 Ambulance Service 104
 Superintendent of Public Works..... 106

Snow & Ice Control	108
Storm Sewer Maintenance	110
Street Lighting	112
Street Maintenance	114
Park Maintenance	116
Traffic Signals, Signs and Line Painting.....	118
Refuse Collection & Disposal	120
Vehicular Equipment Maintenance.....	122
Recycling.....	124
Animal Control.....	126
Building and Property Maintenance	128
Community Park.....	130
Parks and Recreation.....	132
Human Services	134
Leisure Learning.....	136
Monroeville Community Pool.....	138
Community Development.....	140
Planning Commission.....	142
Zoning Hearing Board	144
Engineering	146
Senior Citizens	148
Library	151
Sewage Treatment.....	153
DEBT SERVICE	156
PENSION	163
CAPITAL PROJECTS	165
SPECIAL FUNDS	169
APPENDICES:	
Appendix A	
Budget Submittal and Adoption Procedures.....	179
Appendix B	
Organizational Chart and Personnel Information.....	185
Appendix C	
Comparative Municipal Financial Information.....	194
GLOSSARY	207

Municipality of Monroeville

A Home Rule Charter Municipality

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Monroeville, PA 15146-2388

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2012 Budget Message

RE: Transmittal of 2012 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 2012 is hereby presented for review, discussion 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 3, 2011 at 7:30 pm (Work Session) and Tuesday, November 15, 2011 at 7:00 p.m. in Council Chambers. Copies are available in the Monroeville Public Library and Municipal Manager's office for public review.

Following the collection, analysis and input of information from various department heads, the operating budget, as prepared, reflects a spending increase of approximately 2.79 percent from 2011 to 2012. The increase is due primarily to increased debt service and the addition of several positions. The operating budget, as prepared, reflects a proposed spending level of \$28,529,868 for 2012 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$20,622,818
Public Safety	456,640
Public Works	154,499
Human Services	332,141
Planning Services	123,200
Sewer Tap Liens	250
Interest/Transfers from Fund	1,664,167
Balance	
Cable TV Franchise Fees	525,000
Liquid Fuels	<u>650,000</u>

Total General Fund Revenues **\$24,528,715**

Cable TV Revenue 232,159

Total All Fund Revenues **\$24,760,874**

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

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

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

PROPOSED EXPENDITURES

General Fund:

General Government	\$3,858,141
Debt Service	3,180,860
Public Safety	12,000,161
Public Works	6,695,806
Human Services	2,117,474
Planning Services	598,467
MMA Gasoline	75,534
CVB Gasoline	<u>3,425</u>

Total General Fund **\$28,529,868**

Cable TV Expenditures 232,159

Total All Fund Expenditures **\$28,762,027**

SIGNIFICANT REVENUE AND EXPENSE FACTORS THAT IMPACT THE 2012 BUDGET

Revenue

- 1) **Economy:** The continued sluggish economy has resulted in a prolonged reduction or elimination of wages and business transactions in the community; all of which have impacted the projection of earned income tax (EIT), business privilege tax and mercantile tax for 2012. These three (3) "cash cows" have shown a slight increase over 2010 collections which indicate the local economy may be slightly picking up but are still significantly below pre-2009 collections before the effects of the national economy hit locally.
- 2) **Earned Income Tax (EIT)** In 2008, the Municipality collected approximately \$6 million in EIT, however, in the ensuing years of 2009 and 2010, the collections were at \$5.8 and \$5.6 million respectively, a decrease. The projection for 2011 is \$6 million. The budget for 2012 is \$6 million which shows a slight upward trend.
- 3) **Business Privilege (BPT):** In 2008, the Municipality of Monroeville established a program designed to support the growth and attraction of businesses 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. That program ended in 2011 and the BPT was reinstated to 100 percent of gross revenue. Even though in 2011 the BPT was restored to a calculation of 100 percent, the collections are still approximately \$600,000 below 2008 collections, the period when the economy headed downward.
- 4) **Mercantile Tax (MT):** The same can be said of the mercantile tax, although, it has experienced a more severe decline since 2008 of almost \$1 million.
- 5) **Local Services Tax (LST):** The local services tax is a one dollar per week or \$52 per year tax for those people working in Monroeville. The Gateway School District claims \$5 per

employed person which decreases the tax collected for the Municipality. The tax has fluctuated in recent years but has decreased approximately \$100,000 since 2008.

- 6) **Business Privilege/Mercantile License Fee:** It is interesting to note that the business privilege and mercantile license fees have increased \$5,000 and \$1,500 respectively since 2008. This is an indication that more businesses are moving into Monroeville, albeit, probably smaller business that do not generate as much revenue as larger corporate businesses, of which one (1), Westinghouse, has moved from Monroeville, or others which are not generating the income they did before the economic downturn.
- 7) **Regional Asset District Tax (RAD):** The RAD tax is the one percent (1%) sales tax imposed by Allegheny County for regional asset support of cultural, sport, educational, and amenities. The municipalities of Allegheny County receive a share of this tax to support such services. This tax has increased \$85,000 (16 percent) from \$485,000 to \$530,000.
- 8) **Building Permits:** Building permit revenue significantly increased in 2009 and 2010 because of the building of the UPMC hospital. This revenue has fallen since those years, but has remained on an upward trend which is a good indication that business and residential building is slightly increasing.
- 9) **Recycling:** The increase in revenue for recycling grant and collection of newspaper and cans is two fold: the grant amount has increased because Hough and Associates, the eastern PA Company the municipality contracted with last year to collect commercial recycling data, has captured commercial recycling tonnage that ordinarily would be missed. This is due to them comparing and reconciling the commercial recycling reports with the waste hauler. This has increased the commercial tonnage from 1,163 in 2009 to 2,579 for 2010. Even though the commercial tonnage more than doubled, the grant award has only raised \$3,400 because solid waste haulers have used landfills in adjacent states and consequently PA has lost disposable tonnage and fees. On the residential side (mostly newspaper), the increased amount is due to the Municipality taking the residential recyclable to the Neville Island recycling site and receiving payment where in previous years it was costing the municipality to dispose of the recyclables. In addition, if the municipality were able to add 1,000 residential tons (which is possible with a bigger bin, weekly collection, and some education) the grant amount could increase from \$24,000 up to \$39,000. The bottom line is that Monroeville is in a position where increasing residential tonnage (newspaper) would have a *dramatic* effect on recycling grant awards. The municipality is being held back in these grants because it does not have a recycling truck with compression capability to collect newspaper from residents. This option will be explored in 2012 through either leasing a recycling truck or purchasing with a grant.
- 10) **Fund Balance:** Monroeville has a fiscally responsible fund balance policy for the General Fund. In 2010, the policy was to maintain 15 percent of the fund in reserve. The Government Finance Officers Association (GFOA) recommends a General Fund reserve of between 5 percent to 15 percent, however, during the 2011 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 2011 Budget and not raise taxes or diminish services. The Budget for 2012,

has only a small reserve from which to draw if Council and Staff adhere to the 10 percent reserve policy.

REVENUE DISCUSSION

Revenue comparisons for 2012 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 2012 Budget versus 2011 Budget is as follows:

<u>Revenues:</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>% Change 2011-2012</u>	<u>\$ Change 2011 Yr. End Estimate to 2012 Budget</u>
General Government	\$20,789,793	\$20,622,818	-.80%	\$(166,975)
Public Safety	464,042	456,640	-1.60%	(7,402)
Public Works	200,407	154,499	-22.91%	(45,908)
Human Services	336,613	332,140	-1.33%	(4,473)
Community Development	139,700	123,200	-11.33%	(16,500)
Sewer Tap Lien	250	250	0%	0
Interest/Transfers	4,675,359	1,664,168	-64.41%	(3,011,191)
Cable TV Franchise	510,000	650,000	1.56%	10,000
Liquid Fuels	640,000	525,000	2.94%	15,000
Total General Fund	<u>\$27,756,164</u>	<u>\$24,528,715</u>	<u>-11.63%</u>	<u>(\$3,227,449)</u>
Cable TV Revenues	233,832	232,159	-.72%	(1,673)
Total All Reserve	<u>\$27,989,996</u>	<u>\$24,760,874</u>	<u>-11.54%</u>	<u>(\$3,229,122)</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 57.3 percent of the Municipality's revenue generated in 2012. In 2012, one mill of real estate tax should generate approximately \$2,045,454 in revenue. One-tenth of one percent of earned income tax will generate about \$400,000 in revenue. The proposed 2012 Budget maintains the current municipal earned income tax rate at 1.5 percent, the current business privilege tax rate at 4 mills with a 100 percent calculation basis, and the current municipal mercantile tax rate at 1.5 mills wholesale and 1.75 mills retail.

Real Estate Tax 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:

2009 -- \$2,115,284,820
 2010 -- \$2,090,352,782
 2011 -- \$2,089,249,420
 2012 -- \$2,089,249,420 Estimated

Traditionally, assessed valuation increases are due to new construction and increasing values of existing property. Even though the assessment provider, Allegheny County, has locked in 2002 assessments, Allegheny County has a court order to reassess all properties in the county by 2012. The county has stated during the summer of 2011 that they will not be able to meet this deadline.

So it remains to be seen whether Monroeville properties will be reassessed in time to make a difference in the real estate tax collection. Staff is projecting real estate tax collection based on the 2002 assessments as it has in recent years until further clarification comes from the county. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2012.

Real Estate Transfer Tax (RETT): A bright spot exists in revenue collection which is real estate transfer tax (RETT). Between 2008 and 2010 the RETT dropped from \$987,442 to \$762,200 (-22.8 percent). The budget for RETT for 2012 is \$900,000 and projections for 2011 are \$900,000. This is an indication that housing sales are slightly improving, but whether this is an upward trend remains to be seen.

Pension-State Aid: The Municipality receives funds from the state for its two (2) defined benefit pension plans: Uniformed (Police) and Non-Uniformed. The state aid is based on a formula from the state comptroller's office where a unit value is derived for each participant in the respective pension plans. Uniformed participants receive two unit values and Non-Uniformed participants receive one unit value. Municipalities in the commonwealth received communication from the Department of the Auditor General that the unit value for 2011 General Municipal Pension System State Aid is up 73 percent from last year's unit value of \$3,234. The unit value for 2011 is \$5,596.43. This equates to an increase from approximately \$663,000 to \$1,102,497 in Monroeville pension state aid, an increase of \$439,496. This positively affects the General Fund's fund balance moving into 2012. The Auditor General's office warns, however, that this is one time increase and unit values will revert to their previous levels in 2012.

EXPENDITURE DISCUSSION

Expenditure comparisons for 2012 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 2012 Budget versus 2011 Budget is as follows:

<u>Expenditures:</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>% Change 2010-2011</u>	<u>\$ Change 2011 Yr. End Estimate to 2012 Budget</u>
General Government	\$3,943,374	\$3,858,140	-2.16	\$(85,233)
Debt Service	2,885,368	3,180,860	10.24%	295,492
Public Safety	11,710,310	12,000,160	2.48%	289,850
Public Works/Engineering	6,485,419	6,695,806	3.24%	210,387
Human Services	2,158,330	2,117,473	-1.89%	(40,857)
Planning Service	482,783	598,467	23.96%	115,684
MMA Gasoline	89,200	75,534	-15.32%	(13,666)
CVB Gasoline	<u>1,379</u>	<u>3,425</u>	148.43%	<u>2,046</u>
Total General Fund	<u>\$27,756,164</u>	<u>\$28,529,868</u>	<u>2.79%</u>	<u>\$773,704</u>
Cable TV Expenditures	<u>233,832</u>	<u>232,159</u>	-.72%	(1,673)
Total All Fund Expenditures	<u>\$27,989,996</u>	<u>\$28,762,027</u>	<u>2.76%</u>	<u>\$772,031</u>

Expenditures

- 1) **Capital Expenses:** Council adopted a three year Capital Improvement Program (CIP) at the beginning of 2011. The CIP adoption was delayed because of the change in the Municipal Manager position in 2010. The CIP is usually adopted before September 30th of the preceding year pursuant to the Home Rule Charter (HRC). 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 of 10 percent of the general fund. With the adoption of the three year CIP, the debt service has rose approximately \$300,000 from 2011. This is 11.1 percent of the General Fund. Moreover, the HRC calls for a five year CIP. As a result, staff is currently developing a five year CIP which will add years 2014 and 2015. The five year CIP will be presented to Council in early 2012. However, establishing the means for paying for these final two years will not have to be decided until 2013. The three year CIP is \$7,835,300 and is detailed under the capital projects section within the 2012 Budget.

- 2) **Spiraling Energy Costs:** Energy costs seemed to be within predictable ranges, however, they can spike causing a significant need to adjust operations and spending. In 2011, there was upwards of a \$.60 per gallon increase in the cost of gasoline and diesel fuels respectively only to back off to approximately \$.50 per gallon each. Any municipal, or business budget, is susceptible to world events that could spike these types of expenses within a few months.

- 3) **Healthcare Costs:** Healthcare and related benefit costs have begun to ease as the full impact of employee participation and plan changes are now being realized. The health care benefit will increase 4 percent in 2012, which by current standards is modest; however, in absolute dollars this equates to \$125,991. The Municipality of Monroeville will continue to aggressively explore alternatives and new programs with our healthcare provider.

- 4) **Funding for Other Post Employment Benefits (OPEB):** The Municipality wisely began setting aside funds in 2009 to address OPEB costs which are now disclosed in the Municipality's financial statements. The amount that was transferred to the OPEB Trust Fund in 2011 was approximately \$2.2 million. The OPEB Trust Fund has a total reserve of \$6 million. The municipal cash reserve that funded this transfer to the OPEB Trust Fund is depleted and as a result, the final transfer to the OPEB Trust Fund will be \$121,000 for 2012. The obligation to the OPEB Trust Fund for 2012 is approximately \$2.3 million. If the Trust Fund is not annually replenished pursuant to the OPEB Actuarial Valuation Report (AVR), it will greatly affect the ability of the OPEB Trust Fund to pay the obligations to retirees in the future; and in effect, means the obligations will have to emanate from the General Fund at some future date. However, there remains no legal mandate to prefund any of the post-employment-benefits promised employees. If prefunding is not an option, the General Fund will have to meet the OPEB obligation in the future through a common financial concept referred to as pay-as-you-go.

- 5) **New Personnel Expenses:**

Police- In anticipation of police officers retiring in 2013, the 2011 Budget had three police officers budgeted to be hired in July 2011 (1.5 annual full-time equivalents). These officers were not hired because the Civil Service Commission (CSC) who coordinates the hiring process had resignations in 2010 and Council had to make appointments in early 2011.

Also, the CSC had to appoint a Solicitor. Due to the delay, and considering the length of time for the hiring process, four officers with benefits have been budgeted for hire in April 2012 at a cost of \$263,630.

Building and Planning - Code Enforcement Officer. Currently, the Zoning Officer is assuming the duties of code enforcement. In the past, the Municipality had three (3) Code Enforcement Officers that patrolled the Municipality *and* a Zoning Officer. During this time, the Municipality was pro-active with property maintenance and zoning enforcement, but with the decrease in staff the Municipality is complaint driven with respect to property maintenance.

The Municipality's code enforcement is lacking in all phases of property maintenance such as sanitation conditions, weeds, high grass, rodent harborage and un-inspected/un-registered motor vehicles as well as miscellaneous complaints. The current and only Code/Zoning Officer performs at a very high level and takes great pride in his work, but he cannot keep up with the workload of the property maintenance issue in the Municipality. Included in the Budget is the replacement of one Code Enforcement Officer. The budgeted cost with benefits for the Code Enforcement Officer is approximately \$50,633 with a hire date of April 1, 2012.

Planner - the Municipality is of such size with its business activity, traffic, building proposals, signage and parking requirements that a Planner is needed. The person in this position will implement the new zoning ordinance, attend Planning Commission meetings, meet with developers and regional planning entities, and keep the municipality on track with the Municipal Comprehensive Plan. Also, the new person will be required to develop new planning techniques like smart growth concepts, rehabilitation of blighted property and work with an economic development authority (County and/or local). In addition, new commercial development improvements to infrastructure should be memorialized and codified through impact fee legislation. The new position would review the viability of impact fee legislation coupled with land preservation techniques. This position has been budgeted at the cost of \$70,971 with benefits with a hire date of April 1, 2012.

ISSUES FOR COUNCIL'S CONSIDERATION

As displayed from the estimated revenues and expenditures from above, the Municipality is the beginning the 2012 Budget process with a \$4,001,153 deficit. That is with an included fund balance of \$739,972. The following segment shows the breakdown of the fund balance. 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 Fund has a fund balance of \$773,105 which can sustain operations in that department for the next two (2) to three (3) years.

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 \$739,972 fund balance has been used to balance the General Fund. This amount represents the above 10 percent threshold. Yet a \$4,001,153 deficit still exists.

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, 2010 Actual Fund Balance	\$4,329,994
Revenues-Estimated 2011	26,429,676
Expenditures-Estimated 2011	<u>27,164,331</u>
Usage of Fund Balance-Estimated 2011	\$734,654
December 31, 2011 Estimated Fund Balance	\$3,595,339
10% General Fund Reserve per Reserve Policy	<u>2,855,367</u>
Total Unreserved General Fund Contingency	<u>\$739,972</u>
12/31/11 General Fund Reserve for OPEB	\$121,000
12/31/11 General Fund Reserve for Community Comp.	<u>1,250,331</u>
TOTAL General Fund Balance-Unreserved	<u>\$2,111,303</u>

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

Revenues

- **Tax Increase:** One mill generates approximately \$2.05 million. A general purpose one mill tax increase would help 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. Raising taxes in difficult economic times is not a prudent solution; however, taxes have not been increased in Monroeville since 1991. Monroeville has been fortunate because combined taxes (real estate, business, earned income, etc.) have kept pace with expenditures. This is not the case since the economic downturn in 2007 and 2008. Out of 132 municipalities in Allegheny County, Monroeville has the seventh lowest real estate millage rate (2.2). Of the six municipalities lower, three are in the north hills with growing populations and business expansion which is keeping pace with expenditures. A real estate millage increase in Monroeville is inevitable in order to maintain the services to which Monroeville residents are accustomed; or severe cuts in services will have to occur now or in the immediate future. A one mill increase would cost the average homeowner in Monroeville approximately eleven (\$11) dollars per month.

Expenditures

- **OPEB Trust Fund:** Do not make a transfer from the General Fund to the OPEB Trust Fund. The OPEB Trust Fund has a \$6 Million balance with a \$22.3 million actuarial accrued liability. It is not mandated by any state legislation to fund the OPEB Trust Fund; however, as mentioned above, in future years the OPEB Trust will become depleted and the General Fund will have to assume the burden of retiree costs.
- **Dispatch:** Moving to Allegheny County would result in a savings of approximately \$600,000.

- **Hiring freeze:** Even though the six (6) new positions are needed to keep the Municipality operating at a professional level, a hiring freeze can reduce the deficit.

Fund Balance

- **Community Park Complex Fund:** This general fund restricted account has a balance of \$1,250,331. Part or all of this can be used to offset the deficit.
- **Fund Balance Policy:** Reduce the fund balance policy of maintaining 10% in reserve to 5% of the General Fund in reserve.

Each of the above options does not come without its ramifications on service delivery to the community, personnel and how Monroeville will move into the future. It is imperative that these issues are discussed with the stakeholders who would be affected by implementing any of the above options.

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.

2011 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S OFFICE 2011 ACCOMPLISHMENTS:

- Coordinated with assistance of the Director of Risk Management and Employee Relations the restoration of Civil Service Commission and appointment of initial Solicitor.
- Coordinated and developed with the Chief of Police the process for the interviewing of the Chief of Police position.
- Negotiated and coordinated the contract negotiations for the police and clerical contracts.
- Coordinated, answered and resolved various personnel issues and grievances in various departments.
- Initiated and monitored the development of a five year CIP coordinated by the Director of Personnel and Finance.
- Monitored and managed job description project with Director of Risk Management and Employee Relations.
- Conducted performance evaluations of all department heads and parks and recreation personnel.
- Met with department heads to review their 2012 Budget; changes, suggestions and setting priorities accordingly.
- Initiated the purchase of a brine machine to produce a brine mixture with road salt to save on the amount of salt used on roads. Also, worked with the TCVCOG to develop programs where municipalities can purchase the brine mixture from Monroeville; as a result, passed on savings to other communities and developed a new revenue source.

FINANCE AND PERSONNEL 2011 ACCOMPLISHMENTS:

- Received certificate for the 2010 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 2011 Bond Issue Official Statement.
- Reviewed financial information with Moody's Rating Agency in preparation for the issuance of the above bond issue.
- Negotiation of the Clerical and the Police Bargaining Unit Contracts.
- Performed all human resource 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 the 2012 Budget.
- Worked closely with the Municipal Auditors i.e. Annual and Auditor General's Office.
- All accounting functions including supervision of collection and disbursement of all Municipal funds, financial reports and analysis and conferred with the Municipal Manager on all financial matters.
- Participation on the Municipality of Monroeville Other Post Employment Benefits Committee.

MANAGEMENT INFORMATION SYSTEMS 2011 ACCOMPLISHMENTS:

- Coordinated move to internally-maintained website.
- Upgraded police records management software and hardware to Alert TS
- Upgraded entire police fleet with new 3G cellular modems.
- Upgraded entire police fleet with new ruggedized laptops.
- Upgraded chief and detective laptops.
- Assisted with upgrade to new version of MUNIS financial software.
- Upgraded Municipal email system hardware and software.
- Coordinated major cleanup and switchovers of telecommunication lines.
- Upgraded police dispatch, squad and supervisor computers.
- Continued work on supporting various department software and hardware.
- Continued scanned ordinances and resolutions into electronic format and making searchable indices.
- Ongoing work regarding anti-virus and security issues on municipal network, including virus and system updates, and alert mailings.
- Ongoing Internet web site update, regular calendar updates and assisting other employees with their website updates.
- Ongoing Intranet web site update.
- Ongoing email issues, including notifications on email errors sent to postmaster and connection issues.
- Ongoing daily system and network problem fixes (system and software support and errors and disk space issues).
- Ongoing daily phone system problem fixes, including several calls to providers to have them resolved.
- Ongoing updates to user and pager accounts.
- Ongoing system backups (fifteen NT/2000/2003 servers, and Lucent telephone system).

POLICE ADMINISTRATION 2011 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.
- Participated in the Celebrate Monroeville night.
- Provided direct supervision of DUI Task Force operations.
- Continued to cooperate with the FBI to run the outdoor firing range and the indoor training building. The 60 by 120 foot training building has movable walls to accommodate a number of scenarios with different floor plan layouts. We also have a place to clean our weapons on site and have a facility with restrooms and showers.
- Maintained a School Resource Officer full time.
- Continued to up-date the Alert TS computer aided dispatch and records management system. This new system records all records in electronic format and manages evidence electronically.
- Continued to manage the Monroeville Public Safety Training Center. This includes generating funds, budgeting and scheduling of courses.
- Narrowband the radio frequency to meet the new FCC standards that will take effect Jan 1, 2013. The Municipality is currently in compliance.
- Purchased and issued new portable radios to meet the narrowband mandate.
- Purchased and placed in service four new police vehicles.
- Placed in service new Panasonic CF-31 computers, docking stations, and modems in all patrol vehicles.

POLICE CRIMINAL INVESTIGATIVE DIVISION 2011 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.
- Continue to use 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.
- Cooperated in Grand Jury investigations that solved numerous burglaries and resulted in numerous arrests.
- Continued to track and document all PA Megan's Law Offenders who work and live in the Municipality.
- Continued to monitor all pawn shops and jewelry stores that are required to report to the police department through sales receipts.

POLICE TRAINING DIVISION 2011 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 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.
 - Provided update training to all officers and dispatchers in the use of the Alert TS computer aided dispatch/electronic records management system.

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

This Division has been reduced to one full time officer teaching DARE. It is the goal for the 2011-2012 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 and the Forbes Road East Vocational Trade 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.
- 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.
- Identity theft.

Additional accomplishments are as follows:

- Conducted gun safety programs for the community (Eddie Eagle - NRA), and visited parent-teacher organizations.
- Assisted with the Hunter Safety Course that is offered through the PA Game Commission.
- 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 with the Celebrate Monroeville event.
- 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:

- Celebrate Monroeville.
- PTO meetings presentations.
- Shred It Day with the Chamber of Commerce.
- Safety fairs at the Garden City United Methodist Church.
- Assisted with crime watch programs and meetings.

POLICE PATROL DIVISION 2011 ACCOMPLISHMENTS:

- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Required 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 four 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 2011 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-9s in all public relation aspects of the department. They attended various functions to demonstrate their capabilities.
- Continued scheduled staffing of at least one K-9 handler team assigned to each of the three shifts.
- Purchased a new K-9 (Diesel) with Allegheny County District Attorney Asset Seizure Funds. Assigned the new K-9 to Corporal Colberg due to the death of K-9 "Jax" after almost ten years of faithful service.

POLICE TRAFFIC DIVISION 2011 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 Aggressive Driving Program. This program 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 belts.

FIRE, BUILDING AND ENGINEERING 2011 ACCOMPLISHMENTS:

- Developed and implemented a \$1,150,000 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 Glenwood Storm Sewer Project.
- Reviewed and commented on 2010 Census Data.
- Reviewed, issued and inspected 300 street opening permits.
- Responded to 1,250 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected five grading permits.
- Reviewed, issued and inspected 400 building permits.
- Reviewed, issued and inspected 35 fire code permits.
- Performed 1,500 building and fire protection related inspections.
- Performed 1,850 engineering inspections.
- Performed 1,300 occupancy inspections.
- Reviewed and issued 200 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 40 applications including appeals, variances and interpretations.
- Completed and submitted the Comprehensive Land Improvement Code (CLIC) to Municipal Council.
- Created a Zoning Committee to revise Monroeville Zoning Ordinance.

PUBLIC WORKS SNOW AND ICE DIVISION 2011 ACCOMPLISHMENTS:

- The 2010-2011 Winter Season accounted for 43 after-hour call-outs and 22 straight-time call-outs. January 2011 was the sixth snowiest on record.
- Installed brine machine at the public works garage.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2011 ACCOMPLISHMENTS:

- Dug for and exposed septic tank at 2388 Tilbrook Road for county inspection for demolition.
- Cold patched potholes during the winter months:
- Widened turnaround at the end of Fairview Drive.
- Cleaned berm of Old William Penn Highway by Giant Eagle.
- Remove fallen tree from Abers Creek Road.
- Repaired 15 inch pipe on Laurel Drive (40 foot of Pipe).

- Extended 15 inch pipe on Lynnwood Drive.
- Installed new catch basin on Laurel Drive.
- Replaced 140 inches of 15 inch pipe at 512 Firethorne Drive.
- Installed new catch basin and 40 foot of 12 foot pipe at 510 Firethorne Drive.
- Cleaned mudslide on lower Rosecrest Drive.
- Backfilled foundation at 2388 Tilbrook Road.
- Cut Trees and cleaned debris from roadway on Boyd Street.
- Installed new catch basin and 50 foot of 12 inch pipe at 2388 Tilbrook Road (Community Park Entrance).
- Landscaped (seed and fertilize) 2388 Tilbrook Road.
- Replaced catch basin on Township Road 40 foot of 15 inch pipe.
- Backfilled berm of Kentucky Avenue.
- Repaired catch basin on Stepp Drive.
- Replaced catch basin at 2110 Old Dominion Drive.
- Flushed 4 inch french drain on Old Suffix.
- Tear down house addition at 735 Cottonwood Drive.
- Repaired guardrail on Old Ramsey Road.
- Cleaned catch basin behind 1283 Harvest Drive.
- Landscaped 1041 Harvard Road.
- Removed dirt from flower beds at municipal building and replaced with new dirt.
- Hooked up side discharge spreader on truck #66.
- Backfilled berm of Old Route 22 below Scott Drive.
- Cleaned clogged storm pipe on Monroeville Road.
- Replaced catch basin at 168 Shackelford Drive.
- Used 38 ton 9.5 mm (top) asphalt for various complaints (curbs and potholes) and catch basin repairs.
- Installed clean out for french drain at 637 Dahlia Drive.
- Replaced catch basin at College Park Drive and Beatty Road.
- Repaired catch basin at 409 Eden Drive.
- Landscaped yard damage at Pine Street.
- Hot patched catch basins and complaints, 16 ton of asphalt.
- Repaired and/or replaced new catch basins and storm sewer pipe for 2011 Paving Program:
 - Scott Drive
 - Shackelford Drive
 - Barbra Ann Drive
 - Evergreen Drive
 - Hillcrest Court
 - Rosso Drive.
 - Foxhill Drive
 - Orchard Alley
 - Dennis Court
 - Urick Lane
 - Mayberry Drive
- Hot patched complaints 18 tons of asphalt.
- Installed 890 feet of 15 inch pipe and 9 catch basins on Illini Drive (10 Days).

- Installed 400 feet of 6 inch french drain pipe on Urick Lane.
- Replaced 15 feet pipe on Colonial Drive.
- Repaired catch basins on Mayberry Drive and Foxhill Drive.
- Added new catch basin and 30 feet of 15 inch pipe on Lower Evergreen Drive.
- Replaced two 15 inch storm pipes on Foxwood Drive.
- Replaced all catch basins at 1717 and 1722 Mountain View Drive.
- Trimmed trees from right-of-way on Evergreen Drive.
- Ten employees attended flagger certification class.
- Installed 500 feet of 15 inch pipe on Mountain View Drive.
- Installed 200 feet of 6 inch French drain on Mountain View Drive.
- 57 tons of asphalt was used for ditch lines and complaints.
- Installed 560 feet of 15 inch pipe and four catch basins on Vanderbilt Drive/Cortland Storm Sewer.
- Demolition of house at 1588 rear Lynn Avenue.

PUBLIC WORKS PARKS AND BUILDING MAINTENANCE 2011 ACCOMPLISHMENTS:

- Maintained the Municipal Building, Public Works Building, Senior Center, Training Center, Library, all park restrooms and pavilions, Old Stone Church and McGinley House
- Cut and trimmed 21 parks and ten non-parks.
- Cleaned up all graffiti and vandalism in the parks.
- Installed new heater at Monroeville Municipal Pool.
- Installed safety surface woodchips in Monroeville Park, Overlook Park, Pioneer Park, Patton Park, Garden Park, and Maple Vista Park.
- Emptied recycle dumpsters in all four locations.
- Emptied garbage dumpsters in all parks.
- Cleaned restrooms in parks.
- Maintained all pavilions for picnics.
- Maintained all ballfields.
- Maintained and cut retention ponds.
- Rotofilled sand pits in parks.
- Trimmed trees in parks.
- Cleaned public works garage.
- Replaced filters on water fountains at the Senior Center.
- Removed trees and demolished house at 2388 Tilbrook Road.
- Cleaned debris from catch basins
- Repaired floor at McGinley House, replaced fan on boiler at McGinley House, bound up oil and ordered new motor. Replaced light fixtures in storage room at public works garage.
- Fixed mailboxes from snow plow damage.
- Built picnic tables for parks.
- Performed everyday maintenance on toilets, lights, doors, garage doors, and electric plug switches, plumbing, ceiling tiles, alarms, FOBS, gates etc....
- Continued herbicide spraying

PUBLIC WORKS RECYCLING AND REFUSE COLLECTION 2011 ACCOMPLISHMENTS:

- Sent out recycling calendars to all homes in Monroeville via the Monroeville Municipal Authority bills.
- Picked up several tree branches from homes throughout the Municipality for tree mulching program creating woodchips.
- Served approximately 10,000 homes on a weekly basis for refuse pick up.

PUBLIC WORKS ANIMAL CONTROL 2011 ACCOMPLISHMENTS:

- Responded to numerous calls throughout 2011.

TRAFFIC SIGNAL 2011 ACCOMPLISHMENTS:

- LED retrofits completed for all signalized intersections full attention was given to UPS installations.
- The 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 the roads safe during power outages and adverse conditions. The UPS's operate an LED intersection for approximately 8 hrs.

As of today the following intersections have a UPS system installed.

1. Route 22 at Alpine (installed 2008)
 2. Route 22 at Old William Penn (installed 2009)
 3. Route 22 at Cochran (installed with signal installation 2004)
 4. Route 22 at 48 (installed 2008)
 5. Route 22 at Center (installed 2008)
 6. Route 22 at Duff (installed with signal upgrade 2008)
 7. Route 22 at N. Pike West (installed 2009)
 8. Route 22 at Mall Blvd (installed 2009)
 9. Route 22 at Kohl's (installed 2009)
 10. Route 48 at N. Pike (installed 2009)
 11. Route 48 at Haymaker (installed 2009)
 12. Route 48 at MacBeth Drive (installed with signal installation 2009)
 13. Monroeville Blvd at Stroschein (installed 2009)
 14. Route 22 at N. Pike East (installed 2010)
 15. Route 22 at Elliot Rd. (installed 2010)
 16. Route 22 at Miracle Mile (installed 2011)
 17. Route 22 at Lowes (installed 2011)
 18. Route 48 at McGinley (installed 2011)
 19. Route 22 at McClure (installed 2011)
- Spread spectrum radios were purchased through a grant to complete a communication network covering Route 22 and Route 48 corridors. This network can monitor from one location intersections from Kohl's to Route 22/48 then to Route 48 to MacBeth Drive thus enabling coordination plans to be implemented to improve traffic flow problems by coordinating both corridors from one master location.
 - Equipment such as controllers and brackets were installed in 2011 to prepare for the communication change.

SIGN SHOP AND ROAD MARKINGS 2011 ACCOMPLISHMENTS:

- In 2011 sign replacement continued throughout Monroeville approximately 400 to 500 signs were replaced or installed as new all meeting the required specifications of the FHWA.
- All signalized intersections are maintained as per the permits issued by Penn Dot that include road markings that Monroeville is responsible for, such as cross walks, stop bars and arrows. This is done yearly on an as needed basis, markings last for two years enabling the department to paint half one year then half the next.
- All resident areas are striped with either a single or double yellow line if required on bi-yearly basis. All stop signs are painted with a 24 inch white stop bar to improve visibility and safety at the intersection.
- All municipal owned buildings and parks have the parking lots painted including handicap spots.

VEHICLE MAINTENANCE 2011 ACCOMPLISHMENTS:

- Maintained all municipal vehicles including fire, ambulance, police, administration and public works of approximately 212 vehicles.
- All inspections and repairs are done maintaining the fleet in safe operating condition. The purchase of a diagnostic scan tool enabled the department to eliminate costly tow and diagnostic expenses and reduced down time of important pieces of equipment.

RECREATION, PARKS, AND HUMAN SERVICES 2011 ACCOMPLISHMENTS:

- Fourth full "Summer Series" of free concerts and movies offered on Sunday evenings from June 19 through August 21 at Tall Trees Amphitheater. Total attendance at these six performances was approximately 4,500.
- Recreation Department special events continued to be popular offerings with "Easter Egg Hunt" (500 attendees) and "Halloween Fun Night" (450 attendees) at Monroeville Community Park. "Snacks with Santa", in its fourth year (300 attendees). Similarly "Letters to Santa", now in its sixth 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 MBA All Star Day, MBA End-Of-Season Tournament, Monroeville Rotary Circus, NSA Fast Pitch Challenge and NSA State B Tournaments, US Youth Soccer and Kohl's American Cup Soccer Tournament, Houndapolooza, Team 5k for Orphans, Temple David End-of-Summer Fest, Eat to the Beat, GLC Harvest Fest, Speed the Light 5K, and Milestones Center Walk
- Partnerships in programming were developed or continued this year with area businesses and organizations including: American Red Cross, Conquer Your Fitness, C.S. Kids in the Kitchen, Kim Karate, Easy Method Driving School, Hidden Valley Ski Resort, Integral Ballroom Dancing, Just Once Piano, Little Linguists, Loan Wed USA, Mad Science, Mickey Travels, PA Hypnotism Society, Silver Scholars, Summit College Funding, X-Band Fitness, Young Rembrandts, Zumba Fitness.
- Partnered with Primanti's Brothers in purchasing and placing 25 recycling containers around park pavilions and sport fields.
- 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; Andy Warhol Museum; Boston Market; Carnegie Museum; Carnegie Science Center; Center Ice Arena; Cheesecake Factory; Chick-Fil-A; City Theatre; Dairy

Queen; D'Imperio's Restaurant; Dave and Buster's of Pittsburgh; Destinta Theatre; Eat N' Park Restaurant; Esta Esta Restaurant; Funfest Entertainment; Giant Eagle Monroeville; Gordon Food Service; Hunan Kitchen; Jaden's Catering; Leonard Labriola Market; Lokay Lanes; Mattress Factory; Max and Erma's Restaurant; McDonald's; Med Express; Meineke Car Care Center; Moio's Italian Pastry Shop; Monroeville American Legion; Monroeville Arts Council; Monroeville Rotary Club; National Aviary; Oakmont Bakery; Papa Rocks Pizza Pub; Par 2 Golf; Pasquales Pizzeria; Pat Catan's; PF Changs China Bistro; 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 Brothers; Pugliano's 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; Super Cuts; TGI Friday's; 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 Cleanup Day (500+), Trinity Christian School Day of Service at Monroeville Community Pool (30), Recreation Department Special Events (60), Recreation and Parks Advisory Board Judged Events (36), Recreation Department Leagues (125) and Monroeville Mayor/Monroeville Rotary Fall Cleanup 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 2011 ACCOMPLISHMENTS:

- Completed migration of MPL collection into countywide integrated library system catalog – ei network [EIN] using federal library services and Technology Act (LSTA) funds administered by the Office of Commonwealth Libraries as well as operating funds.
- Conducted patron survey.
- Replaced all network computers and printers through the use of state grant monies and operating funds.
- Secured CIP Budget support for window replacement project and upgrade to HVAC.
- Window replacement project commenced in August 2011.
- Reupholstered 40 year old chairs in the children's, reference, magazine and quiet areas.
- Updated circulation desk and entrance lobby and reconfigured work area to accommodate changed workflow resulting from the EIN migration.
- Installed directional signage in the Library.
- Introduced patron self check station at circulation desk funded with federal library services and Technology Act (LSTA) funds administered by the Office of Commonwealth Libraries.
- Expanded remote access services/options for library patrons
- In partnership with a local family raised funds to replace carpeting and paint in the children's room.
- Initiated "Talk to the Library Program"—visit apartment complexes to promote services, programs and opportunities available at the Library. Includes ongoing replacement of publicity and informational material at the apartment buildings
- Maintained outreach services to the Monroeville Senior Center.
- Continued to develop educational programming partnerships with local organizations such as the Monroeville Historical Society and West Penn Forbes Hospital.
- Continued partnership programs with Gateway School District, e.g., Read across the Road, 1st Grade Outreach, Traveling Manga Collection and school visits.

SENIOR CENTER 2011 ACCOMPLISHMENTS:

The Monroeville Senior Citizens Center has continued to prosper. An approximate attendance during the time period of January to May of 2011 is 24,685. (1,585 more visits than this time last year). Total attendance for the year of 2010 was 46,641. Total attendance for 2009 was 44,493. There are currently 2,323 members (as of May 2011). In 2010 we had 1,916 members. Since January 2010 the Center has added 407 members; 505 of our members use the fitness facility. The 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 Center continues to offer a variety of recreational activities such as:

- Computer classes, shuffleboard leagues, open billiards, bridge, pinochle, line dancing, computer classes, crafts (woodcarvers, quilting, crocheting), AARP drivers safety courses, trips and tours, monthly bingo, monthly luncheon. The center also holds an annual holiday pancake breakfast. Since 2006, the following programs have been added to the schedule: wise walk program, Wii bowling league, Mahjonn league, dominos league, book club, monthly movies, Tai Chi, Total Fitness, mental aerobics, and senior strength training.

The following special events have been added to the schedule:

- Strawberry Shortcake Social, Ice Cream Social, 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 Cookie Exchange Party, Post Holiday White Elephant Party.

This year the following trips were scheduled:

- Monthly casino trips to the Meadows Casino and the Rivers Casino, trip to New York City, trip to Branson, Missouri, trip to the Smoky Mountains, trip to see Wicked at the Benedum, trip to see Bill Cosby in Chautauqua, trip to see the Oak Ridge Boys Christmas and trips to the local farms – Schrams and Trax's Farms
- 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 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 35 percent of the members come only to participate in health and wellness programs.
- In January 2010, the Center joined forces with Heathway's and Highmark and became an official site for the Silver Sneakers program. The Center currently offers one class a day. The current classes are: 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 2011 the program has 150 members. \$8,846.25 was taken in between December 2009 through December 2010. As of May 2011, the Center has taken in \$4,373.75 for the year 2011. The income received from this program is currently offsetting the cost of a fitness room monitor.
- Since it's partnership with Silver Sneakers, the Center has also started participating 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 Americans 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, aerobic class demonstrations, and free chair massages. Over 100 people visited the site in May 2010. We did not hold the event in May of this year, but are planning to hold a health fair in Oct. 2011.

The Center offers many senior services to the members of the Center:

- Blood pressure screenings are given the second Tuesday of each month, annual flu shots, ACCESS applications and Port Authority applications, AARP driver safety course, free bus services, volunteer income tax assistance, books by mail program, financial counseling and Medicare advice.

TV-15 2012 ACCOMPLISHMENTS:

- Updated camera operator's headsets.
- Digital photos for police annual report.
- More in-house productions of Monroeville On The Move.
- Updated the television department's control room from analog to digital equipment.
- Power point device installed for on air.
- Poly-com device for phone in calls.

2012 GOALS

MUNICIPAL MANAGER 2012 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 Five (5) Year Capital Improvement Program.
- Document expenses for each account in each Department to correlate with the Zero-Based budgeting process by incorporating a Zero-Based budget worksheets into the budgeting process with Department Heads
- Facilitate key new development/re-development projects that are vital to the future of the community. Implement the economic development strategy plan with Economic Development Committee.
- Implement a long-range strategic plan to amplify Monroeville's strengths and reduce its weaknesses.
- Continue to review garbage collection procedures and collection with the Public Works Department.
- Continue to review with the Chief of Police the necessary officers required in the police department including necessary officers deployed in divisions and on shifts.
- Investigating the possibility of leasing or purchasing through a grant a compression recycling truck to initiate residential newspaper collection to increase the tonnage of recycling material for the state recycling grant which will pay for the truck through the years.

FINANCE AND PERSONNEL 2012 GOALS:

- Submission of 2012 Budget and 2011 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Continue improvements in monitoring short-term disability and return-to-work programs.
- Negotiate Collective Bargaining Agreements with Clerical, Police and Refuse Unions.

MANAGEMENT INFORMATION SYSTEMS 2012 GOALS:

- Upgrade a portion of the municipal computers.
- Upgrade several municipal network printers.
- Upgrade municipal internet access, including router and firewall.

POLICE ADMINISTRATION 2012 GOALS:

- Continue using the 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.
- 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 a patrol rifle course that will enable all officers to carry a semiautomatic .223 (AR-15) rifle while on patrol in their patrol vehicle.
- 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.
- Continue implementation of the Alert TS CAD/RMS system to better enhance the departmental commitment to providing the best service possible to the residents of Monroeville. The software makes it possible to electronically record and transmit police records. 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. Chief Cole sits on the radio procedure committee for all police departments that are dispatched by Allegheny County 911. Chief Cole is the chairman of the police committee for the Turtle Creek Valley Council of Governments.
- Begin the testing and hiring process for new officers. The department's current sworn staffing is 46 officers. Within the next two years (by February 2013), fourteen officers are eligible to retire.

POLICE PATROL DIVISION 2012 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.
- Continue to assign directed patrols to areas with increased calls for service.

POLICE TRAFFIC DIVISION 2012 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 Aggressive Driving 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.
- Continue to work 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 2012 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 Celebrate Monroeville, 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 2012 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.
- Continue using the Alert TS CAD/RMS system to better track cases and evidence.
- Continue to cooperate with Federal and State Grand Juries to investigation large scale crimes.

POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2012 GOALS:

- Continue to seek grant funding where available.
- Continue to conduct senior safety programs through the Senior Citizens Center.
- 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 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.
- Conduct additional visits to the PTO groups to provide safety programs to their attendees.
- Continue to use the Juvenile Officer for DARE training and a presence in both the Gateway Middle School and Forbes Road East Vocational School.

POLICE TRAINING DIVISION 2012 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 enables the police department to store and transmit records electronically. The system also allows the department to manage our evidence electronically.

FIRE, BUILDING AND ENGINEERING 2012 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.
- Continuation of inspection of existing structures for fire safety issues.
- Implementation the approved 2012 capital improvement projects.
- Develop and implement revised Zoning Ordinance.

PUBLIC WORKS 2012 GOALS:

- Prepare roads for 2012 Paving Program i.e. storm sewers and catch basins.
- Work with the Building and Engineering Department to address problems areas within the Municipality.
- Keep taxpayers in mind regarding proper usage of over time 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.
- Every effort will be made to conserve fuel and energy throughout the public works department.
- Continue to perform major storm sewer projects i.e., capital monies to save the Municipality in lieu of contracting where feasible.
- Implement spread sheets for park maintenance to better keep track of daily and weekly details at each individual park.
- Implement a check list for public works vehicles i.e. Fluid levels, lights, horn, equipment inventory and repairs needed.
- Continue to demolish condemned properties within the Municipality as a cost savings instead of contracting it out.
- Install stone bins at public works garage to separate multiple types of aggregates.

TRAFFIC SIGNAL 2012 GOALS:

- Route 48 at Old William Penn Hwy.
- Route 48 at Route 130
- Route 130 at Haymaker Road
- Haymaker Road at Ramsey Road
- Route 22 at Value City and Route 48 at plaza are to be upgraded
- Route 48 at Holiday Lane

SIGN SHOP 2012 GOALS:

- There is a mandate to be prepared by the FHWA for road markings that require a certain amount of reflectivity. The goal is to conform to any mandate imposed.
- Another goal is to start implementing the mandate for street signs (although there has been some change to the mandate) which requires bigger lettering and sign sizes. The change is the timeframe that was issued of 2014.

REFUSE 2012 GOALS:

- Maintain high level of service while seeking cost cutting measures.

RECREATION, PARKS, AND HUMAN SERVICES 2012 GOALS:

- Continue to work to find sponsors for at least 25% 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 5 new programs each session (quarter) to better balance the offerings of all types of recreation programming to all groups.
- Continue to seek out businesses/organizations that are interested in partnering with the recreation department in providing enhancements to the parks and/or their facilities.

LIBRARY 2012 GOALS:

- Utilize Municipality of Monroeville Capital Improvement Program funds to upgrade HVAC. Partner with eCap Network to leverage Capital Improvement Program dollars for additional energy reduction measures.
 - Replace lighting fixtures from T8 to T5.
- Replace carpeting and paint the children’s room. Name the room for longtime Librarian Frances Repp Daugherty.
- Secure funding to initiate program feasibility study.
- Secure funding to initiate development feasibility study.
- Explore appropriate uses of the iPad in library services.
- Continue to develop website remote access services/options for library patrons.
- In partnership with Municipality of Monroeville TV 15 staff televise library programs.
 - Develop video podcasts.
- In partnership with Municipality of Monroeville Parks and Recreation Department sponsor one of the concerts for the Monroeville Summer Concert Series in memory of Grace Oliverio Birmingham – longtime MPL librarian.
- Initiate outreach programs to senior care facilities.
- Explore additional programming opportunities with Gateway School District.
- Initiate children’s outreach program to day care facilities.
- Seek grant funding for facility needs, e.g., upgrade network infrastructure, and update public restrooms.
- Continue to build a donor base in relation to the annual appeal.
- Continue to collect patron email addresses.
- Paint the program room.

SENIOR CENTER 2012 GOALS:

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 1 | Expand Public Awareness |
| Goal 2 | Develop New Programs and Services |
| Goal 3 | Strengthen Organization |
| Goal 4 | Build Financial Foundation |

TV-15 2012 GOALS:

- Start New Government Programs Produced by TV-15
- Purchase three new cameras in Council Chambers
 - (1) Eye in Sky
 - (2) Camera above Mayor.
 - (3) Camera Rear Wide Shot.
 - (4) P.Z.T. Controller.
- Purchase New DVD/CD (6) Drawer duplicator.
- Updating software bulletin board
- Roland VR-5 portable digital editing system.
- Daily updating bulletin board to keep residents informed of activities in the Municipality.
- Provide video/digital documentation of accidents and fire scene investigations for police department.
- Purchase new portable sound system for outside events.

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 2012 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.

CONVENTION VISITOR'S BUREAU 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 2012 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.

2012 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 2012 include:

REVENUES

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

EXPENDITURES

6. Program and activity expenditures are estimated at their true cost of operation.
7. The Municipality will develop its budget on a maintenance level basis 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.

CONCLUSION

The 2012 budget submitted herein to the Mayor, Council, and the Citizens has an existing \$4,001,153 deficit out of a \$28,762,027 spending plan. I have included revenue and expense options for Council to consider in 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 continue take advantage of

opportunities continue to eliminate duplication of services and examine all cost centers will be undertaken in 2012

In closing, Monroeville is fortunate in having a highly skilled and dedicated workforce. I would like 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

A handwritten signature in cursive script that reads "Timothy J. Little".

**Timothy J. Little
Municipal Manager
October 11, 2011**

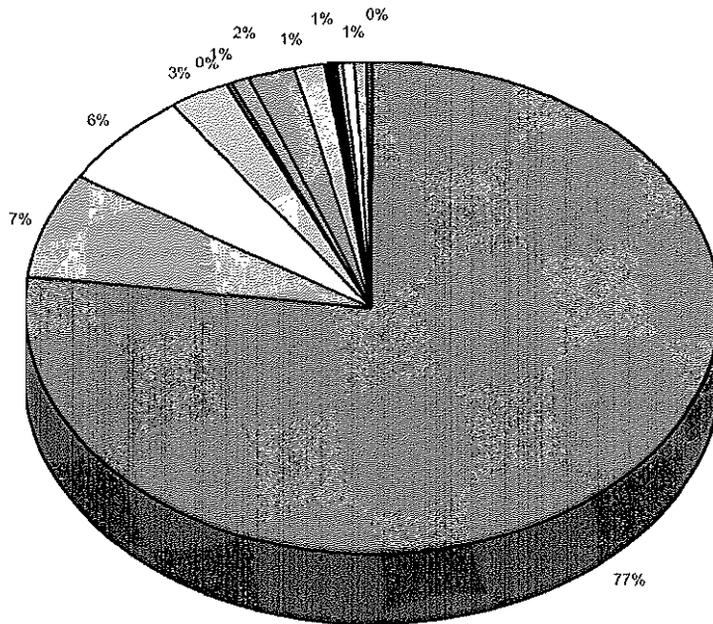


MUNICIPALITY OF MONROEVILLE 2012 BUDGET REVENUE SUMMARY



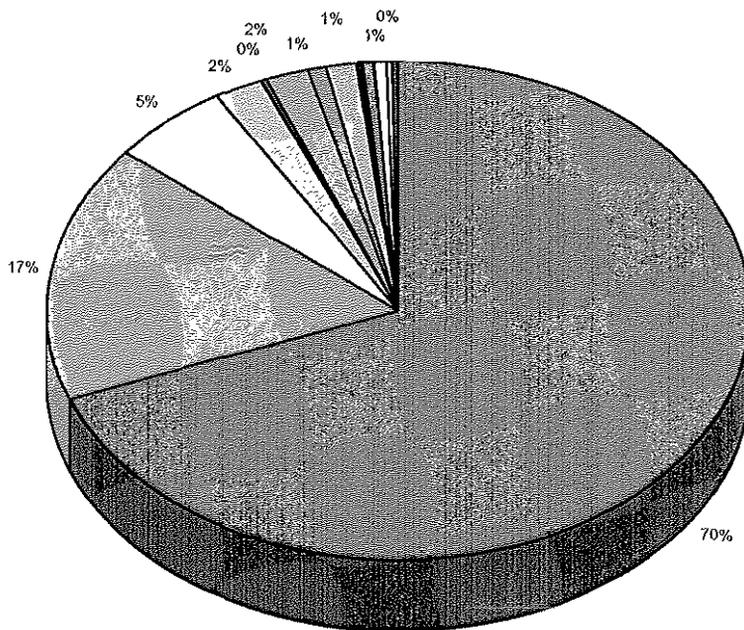
DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	% CHANGE 2011-2012	\$ CHANGE 2011-2012
0011100	MAYOR AND MUNICIPAL COUNCIL	0.00	-225.74	0.00	0.00	0.00	0.00	100.00 %	0.00
0011200	MUNICIPAL MANAGER'S OFFICE	-18,955.85	-63,805.53	-143,803.99	-7,991.18	-13,000.00	-14,000.00	7.69 %	1,000.00
0011300	TAX COLLECTION	-23,975,048.23	-23,826,228.15	-18,586,330.31	-17,524,236.77	-19,179,940.00	-18,903,000.00	-1.44 %	-276,940.00
0011500	FINANCE AND PERSONNEL	-2,132,452.31	-2,006,237.42	-1,915,789.08	-1,270,493.56	-1,487,500.00	-1,581,500.00	6.32 %	94,000.00
0011600	INSURANCE	-92,141.47	0.00	-108,414.68	-98,472.34	-109,353.00	-124,318.10	13.69 %	14,965.10
0012110	EMERGENCY COMMUNICATIONS	-15,497.34	-26,000.00	-39,300.00	-29,312.50	-37,200.00	-37,200.00	0.00 %	0.00
0012120	POLICE PATROL	-116,966.91	-112,769.03	-178,822.80	-84,646.44	-103,902.00	-110,000.00	5.87 %	6,098.00
0012135	POLICE SUPPORT SERV & RECORDS	-26,930.00	-28,190.00	-27,220.00	-26,570.00	-26,440.00	-26,440.00	0.00 %	0.00
0012150	POLICE COMMUNITY SAFETY	-15,394.00	-9,241.57	-12,023.00	0.00	0.00	0.00	100.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-141,431.41	-262,107.17	-490,136.34	-163,341.87	-271,500.00	-258,000.00	-4.97 %	-13,500.00
0012400	AMBULANCE SERVICE	0.00	-5,755.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0012500	PUBLIC SAFETY TRAINING CENTER	-18,207.69	-29,638.68	-27,005.54	-18,492.00	-25,000.00	-25,000.00	0.00 %	0.00
0013210	SNOW & ICE CONTROL	-44,146.11	-45,474.00	-34,007.04	-37,344.76	-45,012.00	-47,314.00	5.11 %	2,302.00
0013340	RECYCLING	-49,918.84	-28,314.44	-31,121.31	-24,670.57	-90,500.00	-53,000.00	-41.44 %	-37,500.00
0013350	ANIMAL CONTROL	-1,147.62	-1,530.00	-915.00	-450.00	-1,000.00	-1,000.00	0.00 %	0.00
0013365	COMMUNITY PARK	0.00	-63,548.82	-47,458.38	-24,771.15	-43,445.00	-32,735.00	-24.65 %	-10,710.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	0.00	0.00	-1,745.25	0.00	-10,000.00	100.00 %	10,000.00
0014600	HUMAN SERVICES	-83,063.30	-46,349.40	-23,972.17	-24,040.00	-25,875.00	-27,675.00	6.96 %	1,800.00
0014700	LEISURE LEARNING	-126,315.84	-136,001.27	-103,282.22	-100,196.55	-150,253.63	-143,845.87	-4.26 %	-6,407.76
0014900	MONROEVILLE COMMUNITY POOL	-54,593.42	-56,530.48	-129,968.15	-88,916.96	-104,790.00	-92,620.08	-11.61 %	-12,169.92
0015100	COMMUNITY DEVELOPMENT	-102,790.56	-129,109.97	-103,141.79	-75,637.31	-139,700.00	-123,200.00	-11.81 %	-16,500.00
0016100	ENGINEERING	-19,405.00	-19,391.75	-27,630.00	-1,510.00	-20,450.00	-20,450.00	0.00 %	0.00
0017100	SENIOR CITIZENS CENTER	0.00	0.00	-8,846.25	-6,451.25	-9,600.00	-11,000.00	14.58 %	1,400.00
0018100	MUNICIPAL LIBRARY	-38,039.16	-26,655.45	-65,151.52	0.00	-46,094.84	-47,000.00	1.96 %	905.16
0018400	INTERESTS/TRANSFERS	-327,295.40	-716,744.70	-81,271.57	-16,219.66	-4,675,359.00	-1,664,167.26	-64.41 %	-3,011,191.74
0019100	MON. MUNICIPAL AUTHORITY	-250.00	-250.00	-250.00	0.00	0.00	0.00	100.00 %	0.00
0019110	SANITARY SEWER LIENS	-125.00	0.00	0.00	0.00	-250.00	-250.00	0.00 %	0.00
0019200	LIQUID FUELS	-634,660.40	-640,000.00	-575,000.00	0.00	-640,000.00	-650,000.00	1.56 %	10,000.00
0019801	CABLE TV	0.00	0.00	0.00	0.00	-510,000.00	-525,000.00	2.94 %	15,000.00
Grand Total:		-28,034,775.86	-28,280,098.57	-22,760,861.14	-19,625,510.12	-27,756,164.47	-24,528,715.31	-11.63%	-3,227,449.16

2012 PROPOSED BUDGET REVENUES



- Tax Revenues
- Interest/Use of Fund Balance
- Finance and Personnel
- Liquid Fuels
- Other Departments
- Fire/Building/Code Enforcement
- Cable TV Revenue
- Leisure Learning
- Community Development
- Recycling
- Police Patrol
- Insurance
- Snow and Ice Control

2011 BUDGET REVENUES



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

MUNICIPALITY OF MONROEVILLE
2012 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 2012, 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 11,617 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. Even though the assessment provider, Allegheny County, has locked in 2002 assessments, Allegheny County has a court order to reassess all properties in the county by 2012. The county has stated during the summer of 2011 that they will not be able to meet this deadline. So it remains to be seen whether Monroeville properties will be reassessed in time to make a difference in the real estate tax collection. Staff is projecting real estate tax collection based on the 2002 assessments as it has in recent years until further clarification comes from the county. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2012. The current estimate of the 2011 assessed value is \$2,089,249,420.

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 2012, the Municipality will receive an estimated \$630,000 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 2012, 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 2012:

The real estate tax is currently at 2.2 mills. The 2012 tax rate will depend on discussions from budget work sessions and public hearings.

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 2011, it is projected that Act 511 taxes will raise an estimated \$13,985,000 in revenue for Monroeville. The revenue expected from these sources in 2012 without any change in tax rates amounts to about \$13,740,000. The 2012 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 2012 will be associated with earned income from the fourth quarter and final returns for 2012, and the first, second and third quarter of 2012.

In 2008, the Department of Community and Economic Development (DCED) undertook a Earned Income Tax Study which resulted in Act 32 of 2008. Act 32 reduced the 560 Earned Income Tax (EIT) collection entities across Pennsylvania to 69 Tax Collection Districts (TCD). The Municipality of Monroeville has been designated a member of the Allegheny County Southeast Tax Collection Committee (TCC). Each TCC has been tasked with the responsibility of hiring an Earned Income Tax Collector and the Allegheny County Southeast Tax Collection Committee has hired Keystone Collections Group to collect the Earned Income Tax. Earned Income Tax Collections by the TCC Tax Collector is mandatory for all Municipalities effective January 1, 2012.

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 1990-2012 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2012:

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 2012:

No change in the mercantile tax is recommended for 2012.

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 2012, 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 2012:

The local services tax rate of \$52 should be maintained for 2012.

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 2012:

No change in the business privilege tax is recommended for 2012.

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 2012:

The tax certification fee should be maintained for 2012.

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 preceding year is used to set the next year's budget amount.

Recommendation for 2012:

In 2012, 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 2012:

The realty transfer tax rate should be maintained at 1 percent for 2012.

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 2012 collections is \$630,000.

Recommendation for 2012:

In 2012, the Municipality should budget the receipt of \$630,000 as its regional assets tax based on the amount received in 2012.

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 2012:

The no lien letter fee should be maintained for 2012.

MUNICIPALITY OF MONROEVILLE
2012 BUDGET

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 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 2012:

Based upon the estimated receipt of \$663,000 in 2010, \$663,000 should be budgeted in 2012. 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.

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 2012:

No charges are recommended to be increased for 2012.

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 2012:

No fees are recommended to be increased for 2012.

REVENUE: Single Family Dwelling Inspection fee

Council implemented an inspection program of all single-family dwellings upon real estate transaction for life safety requirements with a fee of \$75.

REVENUE: Apartment Building Inspection Fee

Council implemented an inspection program of all apartment buildings upon tenant change with a fee of \$35.

REVENUE: Rental Inspection Fee

Council implanted an inspection program of all apartment buildings upon tenant change with a fee of \$75.

MUNICIPALITY OF MONROEVILLE
2012 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 2012:

In 2012, the reimbursement should be about \$11,671.

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 2012:

In 2012, the reimbursement should be about \$35,643.

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2012

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>2011</u>	<u>2012</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+).....	\$35.00	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.....	\$35.00	N/I
Eight Sessions.....	\$40.00	N/I
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$40.00	N/I
Eight Sessions.....	\$45.00	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>2011</u>	<u>2012</u>
Family of 2 - resident.....	\$175.00	N/I
Family of 2 - nonresident.....	\$225.00	N/I
Family of 3 - resident.....	\$190.00	N/I
Family of 3 - nonresident.....	\$245.00	N/I
Family of 4 - resident.....	\$210.00	N/I
Family of 4 - nonresident.....	\$280.00	N/I
Family of 5+ (No more than 8) - resident.....	\$225.00	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

MONROEVILLE COMMUNITY POOL SEASON PASS RATES *(continued)*

Individual (ages 13+ years) - resident.....	\$105.00	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
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>2011</u>	<u>2012</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	**	**
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).....	Two Day per Week	\$70.00	N/I
Cardio Kick Boxing (12 Weeks).....	Three Days per Week	\$90.00	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	\$455.00	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
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	\$17.00	N/I
Yoga (6 Weeks).....	Varies with Class	\$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	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$30.00	N/I
Just Once Piano By Ear (6 Weeks)	One Time	\$25.00	N/I
Pilates (6 Weeks)	Two Days per Week	\$35.00	N/I

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.....	Varies with Class	**	**
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	**	**
Snag Golf (6 Weeks).....	One Day per Week	\$45.00	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
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
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)			
Processing Fee (cancellation/transfer applies to all recreation & park fees).....		\$10.00	N/I

** 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).....	\$150.00	N/I
Two Fields - Full Day (includes lights).....	\$225.00	N/I
Three Fields - Full Day (includes lights).....	\$300.00	N/I
Four Fields - Full Day (includes lights).....	\$350.00	N/I
Five Fields - Full Day (includes lights).....	\$400.00	N/I
Tournaments (Soccer Fields) - Resident Rates		
Travel Field - Full Day (includes lights).....	\$150.00	N/I
In-House Fields - Full Day (per field).....	\$100.00	N/I
Tournaments (Baseball/Softball Fields) - Nonresident Rates		
One Field - Full Day (includes lights).....	\$250.00	N/I
Two Fields - Full Day (includes lights).....	\$400.00	N/I
Three Fields - Full Day (includes lights).....	\$550.00	N/I
Four Fields - Full Day (includes lights).....	\$650.00	N/I
Five Fields - Full Day (includes lights).....	\$750.00	N/I
Tournaments (Soccer Fields) - Nonresident Rates		
Travel Field - Full Day (includes lights).....	\$250.00	N/I

PLAYING FIELD & COURT PERMIT FEES* (continued)

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>2011</u>	<u>2012</u>
Standard Pavilion (maximum 100 person).....	\$65.00	
Nonresident.....	\$100.00	N/I
Large Pavilion (maximum 125 person).....	\$85.00	N/I
Nonresident.....	\$130.00	N/I
Extra-Large Pavilion (maximum 250 person).....	\$150.00	N/I
Nonresident.....	\$225.00	N/I
Amphitheater		
2-5 Hours - Resident.....	\$100.00	N/I
2-5 Hours - Nonresident.....	\$200.00	N/I
5-10 Hours - Resident.....	\$200.00	N/I
5-10 Hours - Nonresident.....	\$400.00	N/I
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$25.00	N/I
1-Hour Photo Session - Nonresident.....	\$40.00	N/I
2-Hour Ceremony - Resident.....	\$75.00	N/I
2-Hour Ceremony - Nonresident.....	\$115.00	N/I
Beer/Wine Permit.....	\$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>2011</u>	<u>2012</u>
Hawkeye Park House Rental****	\$375.00	N/I

****Discounted rate for performing Park Host responsibilities

COMMUNITY DEVELOPMENT

REVENUE: Sign Permits

Signs permits costs are a \$50.00 application fee plus \$2.00 per square foot for all signage. Temporary banners are a \$100.00 flat fee, good for 30 days.

REVENUE: Land Subdivision Fees

Subdivision Review Fees are \$2,000.00 and \$350.00 for fewer than five (5) lots. Subdivision Approval Fees are \$50.00 per lot.

REVENUE: Rezoning Application Fees

Rezoning application fees are \$1500 plus \$50 per acre.

REVENUE: Conditional Use Fees

Conditional Use Review fees are \$2,000.00. Conditional Use Approval fees are \$800.00 plus \$0.05 per square foot area of a structure or the cubic yards of earth moved or \$1,000.00 for Conditional Use without a structure.

REVENUE: Site Plan Fees

Site Plan Review fees are \$2,000.00. Site Plan Approval fees are \$500.00 plus \$0.05 per square foot of the proposed structure or addition to the existing structure.

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 \$1,000 plus \$100 per acre for a Use Variance.

REVENUE: Fence Permits

Permits for fences are \$30.

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 2012:

Permit fees are not recommended to be increased for 2012.

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 \$15 per each 1,000 yards thereafter. Small residential permits are \$50 fee plus \$150 cleanup bond.

Recommendation for 2012:

No fees are recommended to be increased for 2012.

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 .25 to .75 percent depending on the amount and duration of the investment.

Recommendation for 2012:

In 2012, 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 2012 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$778,512.

USE OF FUND BALANCE:

During 2012, an estimated \$734,654 will be utilized from the Municipality's fund balance.



MUNICIPALITY OF MONROEVILLE 2012 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	000307 MISC VEHICLE BID RECEIPTS	-16,469.75	-25,592.15	-52,708.86	-4,664.37	-12,000.00	-12,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLE	-2,486.10	-632.02	-540.23	-3,326.81	-1,000.00	-2,000.00
0011200	000413 GRANTS	0.00	-37,581.36	-90,554.90	0.00	0.00	0.00
	OBJECT TOTAL	-18,955.85	-63,805.53	-143,803.99	-7,991.18	-13,000.00	-14,000.00
	DEPARTMENT TOTAL	-18,955.85	-63,805.53	-143,803.99	-7,991.18	-13,000.00	-14,000.00
TAX COLLECTION							
0011300	000001 CURR REAL ESTATE TAX	-4,196,246.99	-4,222,929.49	-4,414,659.52	-4,399,576.60	-4,450,000.00	-4,500,000.00
0011300	000003 BERKHEIMER LIENED REAL E	-65,182.25	-83,455.28	-96,051.79	-62,945.85	-80,000.00	-80,000.00
0011300	000004 BERKHEIMER BUS TAXES	0.00	-477,739.26	0.00	0.00	0.00	0.00
0011300	000005 CURRENT EARNED INCOME T	-9,293,603.05	-9,039,431.12	-5,622,798.88	-5,181,510.33	-5,995,000.00	-6,000,000.00
0011300	000006 DEL EARNED INCOME TAX	-353,319.51	-541,397.16	-410,807.98	-357,179.39	-250,000.00	-300,000.00
0011300	000007 MERCANTILE TAX	-3,462,018.36	-3,714,383.68	-2,373,632.04	-2,464,953.47	-2,400,000.00	-2,500,000.00
0011300	000008 DEL MERCANTILE TAX	-261,535.90	-162,762.50	-36,784.00	-39,931.29	-100,000.00	-75,000.00
0011300	000010 CURR BUSINESS PRIV TAX	-4,144,208.77	-3,386,750.46	-3,455,304.70	-3,472,440.44	-3,900,000.00	-3,500,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-255,813.51	-285,489.18	-287,601.66	-128,235.30	-195,000.00	-125,000.00
0011300	000014 DEL LST/EMS/OPT	-159,742.27	-306,484.66	-97,421.28	-191,990.25	-200,000.00	-215,000.00
0011300	000015 BERKHEIMER DEL EARNED IN	-124,960.90	-136,184.93	-156,265.76	-121,044.68	-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	-1,230,959.40	-985,843.92	-1,023,665.52	-675,504.47	-900,000.00	-900,000.00
0011300	000040 HOST MUNICIPALITY FEES	-319,807.50	-385,156.12	-403,305.88	-290,485.79	-380,000.00	-380,000.00
0011300	000101 MERCANTILE LICENSE	-17,030.81	-22,034.54	-19,880.00	-19,575.00	-18,300.00	-18,500.00
0011300	000122 TAX CERTIFICATION	-20,082.50	-23,678.00	-29,595.00	-25,195.16	-29,640.00	-22,500.00
0011300	000123 BUSINESS PRIVILEGE LICENS	-30,399.12	-37,426.51	-35,284.00	-33,775.32	-35,000.00	-35,000.00
0011300	000124 DEL MERCANTILE LICENSE	-2,952.49	-1,616.01	-1,772.48	-820.00	-2,000.00	-2,000.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-7,921.06	-5,742.81	-4,051.00	-4,890.00	-5,000.00	-5,000.00
0011300	000307 PSD COMMISSIONS	-21,161.84	-7,722.52	-103,932.82	-60,144.42	-100,000.00	-105,000.00
0011300	000349 TRADE SHOW	-8,102.00	0.00	-13,516.00	-7,485.00	-15,000.00	-15,000.00
	OBJECT TOTAL	-23,975,048.23	-23,826,228.15	-18,586,330.31	-17,537,682.76	-19,179,940.00	-18,903,000.00
	DEPARTMENT TOTAL	-23,975,048.23	-23,826,228.15	-18,586,330.31	-17,537,682.76	-19,179,940.00	-18,903,000.00
FINANCE AND PERSONNEL							
0011500	000004 PUBLIC UTILITIES TAX	-32,469.18	-33,976.09	-34,091.53	0.00	-32,000.00	-32,000.00
0011500	000011 REAL EST TRANSFER TAX	-987,441.70	-892,603.21	-762,199.88	-761,248.75	-800,000.00	-900,000.00
0011500	000018 REGIONAL ASSETS TAX	-544,813.28	-622,510.00	-633,394.82	-472,187.80	-635,000.00	-630,000.00
0011500	000121 NO LIEN LETTERS	-9,230.00	-10,080.00	-13,440.00	-9,060.44	-14,000.00	-12,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE F	-33,982.41	-6,541.62	-779.32	-12,220.18	-2,000.00	-4,000.00
0011500	000413 OTHER STATE GRANTS	-455,591.86	-438,184.02	-469,896.52	-9,059.49	0.00	0.00
0011500	000610 REFUND OF PRIOR YR EXPEN	0.00	0.00	0.00	-4,211.66	0.00	0.00
0011500	000613 GAS ROYALTIES	-68,923.88	-2,342.48	-1,987.01	-2,535.24	-4,500.00	-3,500.00
	OBJECT TOTAL	-2,132,452.31	-2,006,237.42	-1,915,789.08	-1,270,523.56	-1,487,500.00	-1,581,500.00
	DEPARTMENT TOTAL	-2,132,452.31	-2,006,237.42	-1,915,789.08	-1,270,523.56	-1,487,500.00	-1,581,500.00
INSURANCE							
0011600	000307 HEALTHCARE CONTRIBUTION	-92,141.47	0.00	-108,414.68	-98,472.34	-109,353.00	-124,318.10
	OBJECT TOTAL	-92,141.47	0.00	-108,414.68	-98,472.34	-109,353.00	-124,318.10
	DEPARTMENT TOTAL	-92,141.47	0.00	-108,414.68	-98,472.34	-109,353.00	-124,318.10
EMERGENCY COMMUNICATIONS							
0012110	000307 RENT/DATA PROCESS	-15,497.34	-26,000.00	-39,300.00	-29,312.50	-37,200.00	-37,200.00



MUNICIPALITY OF MONROEVILLE
2012 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
	OBJECT TOTAL	-15,497.34	-26,000.00	-39,300.00	-29,312.50	-37,200.00	-37,200.00
	DEPARTMENT TOTAL	-15,497.34	-26,000.00	-39,300.00	-29,312.50	-37,200.00	-37,200.00
POLICE PATROL							
0012120	000201 CODE STAT & ORD VIOLATION	-97,251.91	-90,990.46	-85,681.56	-65,400.63	-90,162.00	-90,000.00
0012120	000306 ACCIDENT REPORTS	-17,020.00	-15,325.00	-11,220.00	-10,035.00	-10,740.00	-10,000.00
0012120	000413 OTHER STATE GRANTS	-2,695.00	-6,453.57	-81,921.24	-9,560.81	-3,000.00	-10,000.00
	OBJECT TOTAL	-116,966.91	-112,769.03	-178,822.80	-84,996.44	-103,902.00	-110,000.00
	DEPARTMENT TOTAL	-116,966.91	-112,769.03	-178,822.80	-84,996.44	-103,902.00	-110,000.00
POLICE SUPPORT SERV & RECORDS							
0012135	000102 VENDOR PERMIT	-1,030.00	-2,165.00	-3,320.00	-3,220.00	-3,990.00	-3,990.00
0012135	000205 FALSE BURGLAR ALARMS	-8,950.00	-8,775.00	-6,450.00	-5,750.00	-5,000.00	-5,000.00
0012135	000401 STATE LIQUOR CONTROL TRF	-16,950.00	-17,250.00	-17,450.00	-17,750.00	-17,450.00	-17,450.00
	OBJECT TOTAL	-26,930.00	-28,190.00	-27,220.00	-26,720.00	-26,440.00	-26,440.00
	DEPARTMENT TOTAL	-26,930.00	-28,190.00	-27,220.00	-26,720.00	-26,440.00	-26,440.00
POLICE COMMUNITY SAFETY							
0012150	000308 DARE PROGRAM COMMITT	-15,394.00	-9,241.57	-12,023.00	0.00	0.00	0.00
	OBJECT TOTAL	-15,394.00	-9,241.57	-12,023.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	-15,394.00	-9,241.57	-12,023.00	0.00	0.00	0.00
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	000108 BUILDING PERMITS	-97,828.31	-190,242.47	-367,640.05	-78,850.95	-130,000.00	-130,000.00
0012300	000110 OCCUPANCY PERMITS	-28,498.96	-66,067.87	-74,325.78	-27,188.60	-50,000.00	-50,000.00
0012300	000118 FIRE OFFICIAL PERMITS	-5,120.00	-4,930.00	-4,110.00	-6,100.00	-5,500.00	-5,500.00
0012300	000120 OTHER LICENSES, PERMITS, I	-275.00	-450.00	-475.00	-1,050.00	0.00	-1,000.00
0012300	000204 FALSE FIRE ALARMS	0.00	0.00	0.00	-4,500.00	-20,000.00	-10,000.00
0012300	000307 MISCELLANEOUS	-9,709.14	-416.83	-10,610.51	-542.60	0.00	-500.00
0012300	000404 REAL ESTATE TRANS INSP	0.00	0.00	-13,825.00	-16,437.84	-22,500.00	-22,500.00
0012300	000405 APARTMENT INSPECTION	0.00	0.00	-17,920.00	-26,020.00	-40,000.00	-35,000.00
0012300	000407 RENTAL PROPERTY INSPECTI	0.00	0.00	-1,230.00	-4,015.00	-3,500.00	-3,500.00
	OBJECT TOTAL	-141,431.41	-262,107.17	-490,136.34	-164,704.99	-271,500.00	-258,000.00
	DEPARTMENT TOTAL	-141,431.41	-262,107.17	-490,136.34	-164,704.99	-271,500.00	-258,000.00
AMBULANCE SERVICE							
0012400	000307 WORKER'S COMP REIMBURSE	0.00	-5,755.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	-5,755.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	-5,755.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY TRAINING CENTER							
0012500	000307 FIRE TRAINING CTR	-18,207.69	-26,606.40	-24,000.00	-18,392.00	-24,000.00	-24,000.00
0012500	000308 TRAINING TUITION	0.00	-3,032.28	-3,005.54	-100.00	-1,000.00	-1,000.00
	OBJECT TOTAL	-18,207.69	-29,638.68	-27,005.54	-18,492.00	-25,000.00	-25,000.00
	DEPARTMENT TOTAL	-18,207.69	-29,638.68	-27,005.54	-18,492.00	-25,000.00	-25,000.00
SNOW & ICE CONTROL							
0013210	000408 SNOW REMOVAL - PENN DOT	-12,087.39	-12,455.88	0.00	-2,739.35	-11,005.00	-11,671.00
0013210	000409 SNOW REMOVAL - COUNTY	-32,058.72	-33,018.12	-34,007.04	-34,605.41	-34,007.00	-35,643.00
	OBJECT TOTAL	-44,146.11	-45,474.00	-34,007.04	-37,344.76	-45,012.00	-47,314.00



**MUNICIPALITY OF MONROEVILLE
2012 BUDGET REVENUE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
DEPARTMENT TOTAL		-44,146.11	-45,474.00	-34,007.04	-37,344.76	-45,012.00	-47,314.00
RECYCLING							
0013340	000413 RECYCLING GRANT	-41,519.10	-26,977.00	-24,199.00	0.00	-90,000.00	-28,000.00
0013340	000449 RECYCLING CANS & NEWSPAP	-8,399.74	-1,337.44	-6,922.31	-24,670.57	-500.00	-25,000.00
OBJECT TOTAL		-49,918.84	-28,314.44	-31,121.31	-24,670.57	-90,500.00	-53,000.00
DEPARTMENT TOTAL		-49,918.84	-28,314.44	-31,121.31	-24,670.57	-90,500.00	-53,000.00
ANIMAL CONTROL							
0013350	000402 KENNEL FEE	-1,147.62	-1,530.00	-915.00	-450.00	-1,000.00	-1,000.00
OBJECT TOTAL		-1,147.62	-1,530.00	-915.00	-450.00	-1,000.00	-1,000.00
DEPARTMENT TOTAL		-1,147.62	-1,530.00	-915.00	-450.00	-1,000.00	-1,000.00
COMMUNITY PARK							
0013365	000302 PAVILION RENTALS PARKS	0.00	-18,890.00	-21,925.15	-16,680.00	-20,000.00	-18,000.00
0013365	000307 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	000343 TENNIS PERMITS	0.00	-10.00	-15.00	-5.00	-15.00	-15.00
0013365	000344 BEER PERMITS	0.00	-3,270.00	-2,666.45	-2,695.00	-2,500.00	-2,700.00
0013365	000351 BALL FIELD RENTAL	0.00	-400.00	-300.00	-220.00	-220.00	-220.00
0013365	000354 VOLLEYBALL COURT RENTAL	0.00	-120.00	-190.00	-80.00	-200.00	-100.00
0013365	000355 BASEBALL FIELD RENTALS	0.00	0.00	0.00	0.00	0.00	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	-605.00	-985.00	-640.00	-1,000.00	-1,000.00
0013365	000358 WEDDING PHOTO SHOOTS	0.00	-390.00	-125.00	-480.00	-100.00	-700.00
0013365	000359 PAVILION SECURITY DEPOSIT	0.00	-19,180.00	-4,765.00	3,468.00	0.00	0.00
0013365	000613 GAS ROYALTIES	0.00	-20,683.82	-16,486.78	-7,439.15	-19,410.00	-10,000.00
OBJECT TOTAL		0.00	-63,548.82	-47,458.38	-24,771.15	-43,445.00	-32,735.00
DEPARTMENT TOTAL		0.00	-63,548.82	-47,458.38	-24,771.15	-43,445.00	-32,735.00
RECREATION, PARKS & HUMAN SER							
0014500	000307 MISC SALES	0.00	0.00	0.00	-1,745.25	0.00	-10,000.00
OBJECT TOTAL		0.00	0.00	0.00	-1,745.25	0.00	-10,000.00
DEPARTMENT TOTAL		0.00	0.00	0.00	-1,745.25	0.00	-10,000.00
HUMAN SERVICES							
0014600	000301 HAWKEYE HOUSE RENT	-3,900.00	-4,025.00	-3,310.00	-1,125.00	-4,500.00	-4,500.00
0014600	000302 PAVILION RENTALS-PARKS	-64,010.00	-15,175.00	-10,650.00	-15,435.00	-13,500.00	-14,500.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC	-363.00	-30.00	0.00	10.00	-100.00	-100.00
0014600	000304 EQUIPMENT RENTALS	-1,687.50	0.00	0.00	0.00	0.00	0.00
0014600	000307 MISCELLANEOUS SALES	-1,476.30	-344.25	-1,064.47	0.00	-375.00	-375.00
0014600	000344 BEER PERMITS	-4,740.00	-2,460.00	-2,205.00	-2,870.00	-2,000.00	-2,800.00
0014600	000351 BALL FIELD RENTAL	-1,275.00	-2,075.00	-705.00	0.00	-100.00	-100.00
0014600	000354 VOLLEYBALL COURT RENTAL	0.00	-80.00	-80.00	-60.00	0.00	0.00
0014600	000355 BASEBALL FIELD RENTALS	0.00	-160.00	-200.00	-120.00	0.00	0.00
0014600	000359 PAVILION SECURITY DEPOSIT	0.00	-14,445.00	-225.00	460.00	0.00	0.00
0014600	000380 CAMP CHIPEWEE	-5,150.50	-6,720.00	-3,212.00	-3,600.00	-4,000.00	-4,000.00
0014600	000604 GIFTS GRANTS & PLEDGES	-461.00	-835.15	-2,320.70	-1,300.00	-1,300.00	-1,300.00
OBJECT TOTAL		-83,063.30	-46,349.40	-23,972.17	-24,040.00	-25,875.00	-27,675.00
DEPARTMENT TOTAL		-83,063.30	-46,349.40	-23,972.17	-24,040.00	-25,875.00	-27,675.00
LEISURE LEARNING							



**MUNICIPALITY OF MONROEVILLE
2012 BUDGET REVENUE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
0014700	000307 MERCHANDISE FOR SALE	-24,921.56	-16,257.99	-12,133.49	-10,552.60	-14,000.00	-12,000.00
0014700	000308 RECREATION PROG - REGIST	-72,114.28	-89,645.79	-63,653.73	-76,159.95	-108,053.63	-103,645.87
0014700	000309 BASKETBALL	-16,365.00	-17,375.00	-14,825.00	-1,015.00	-15,000.00	-15,000.00
0014700	000310 SOFTBALL	-11,375.00	-9,590.00	-11,620.00	-11,860.00	-12,000.00	-12,000.00
0014700	000311 DEK HOCKEY	0.00	0.00	0.00	0.00	0.00	0.00
0014700	000353 PROGRAM NON RESIDENT FE	-1,540.00	-3,132.49	-1,050.00	-1,219.00	-1,200.00	-1,200.00
	OBJECT TOTAL	-126,315.84	-136,001.27	-103,282.22	-100,806.55	-150,253.63	-143,845.87
	DEPARTMENT TOTAL	-126,315.84	-136,001.27	-103,282.22	-100,806.55	-150,253.63	-143,845.87

MONROEVILLE COMMUNITY POOL

0014900	000303 BIRTHDAY PARTIES	-1,228.50	-970.00	-670.00	-1,800.75	-925.00	-1,000.00
0014900	000307 MISCELLANEOUS SALES	-1,724.89	-542.25	-1,186.00	-92.00	-1,145.00	-1,145.00
0014900	000315 RESIDENT SEASON FAM PASS	-7,152.00	-7,232.00	-11,540.00	-24,189.00	-8,650.00	-15,000.00
0014900	000316 NON-RES SEASON FAM PASS	-2,308.00	-1,745.00	-2,370.00	-5,230.00	-2,140.00	-3,200.00
0014900	000317 HALF SEASON RES FAM PASS	-627.00	-596.00	-126.00	-180.00	-450.00	-300.00
0014900	000318 HALF-SEASON NON-RES FAM	-498.20	0.00	0.00	0.00	-200.00	0.00
0014900	000319 ADULT SEASON PASSES	-3,730.00	-6,975.12	-5,463.00	-3,133.00	-5,200.00	-4,700.00
0014900	000325 PASS REPLACEMENT	-10.00	-334.05	0.00	0.00	0.00	0.00
0014900	000331 RESIDENT DAILY ADMISSION	-12,313.00	-17,268.00	-20,527.00	-15,522.00	-16,000.00	-16,000.00
0014900	000332 ADULT NON-RESIDENT	-600.00	-766.00	-980.00	-310.00	-780.00	-780.00
0014900	000336 NON RESIDENT DAILY ADMIS	-3,807.00	-4,849.00	-10,780.00	-10,028.00	-6,000.00	-8,000.00
0014900	000340 CONCESSION SALES	-14,921.08	-10,554.76	-17,321.37	-14,701.80	-13,800.00	-14,000.00
0014900	000345 GROUP RENTALS	-5,219.60	-4,698.30	-3,821.00	-3,340.00	-4,500.00	-4,000.00
0014900	000347 SPECIAL EVENTS	-454.15	0.00	-183.78	0.00	0.00	0.00
0014900	000413 OTHER STATE GRANTS	0.00	0.00	-55,000.00	-10,390.41	-45,000.00	-24,495.08
	OBJECT TOTAL	-54,593.42	-56,530.48	-129,968.15	-88,916.96	-104,790.00	-92,620.08
	DEPARTMENT TOTAL	-54,593.42	-56,530.48	-129,968.15	-88,916.96	-104,790.00	-92,620.08

COMMUNITY DEVELOPMENT

0015100	000012 MECHANICAL DEVICE TAX	-70,100.00	-67,600.00	-61,100.00	-56,600.00	-70,000.00	-60,000.00
0015100	000109 SIGN PERMIT	-11,577.63	-22,157.02	-18,588.62	-14,481.20	-20,000.00	-20,000.00
0015100	000111 LAND SUBDIVISION	-800.00	-1,300.00	-500.00	-100.00	-2,000.00	-1,000.00
0015100	000112 REZONING FEES	-1,813.70	0.00	0.00	0.00	-2,500.00	-1,000.00
0015100	000113 CONDITIONAL USE FEES	-17,741.75	-16,940.20	-5,727.15	-1,688.75	-10,000.00	-6,000.00
0015100	000114 SITE PLAN	-15,799.50	-28,690.85	-5,236.30	-3,776.20	-15,000.00	-15,000.00
0015100	000115 ZONING HEARING BD APPLIC	-8,500.00	-14,400.00	-13,200.00	-7,440.00	-10,000.00	-10,000.00
0015100	000120 OTHER LICENSES & PERMITS	-1,200.00	-1,010.00	-720.00	-450.00	-1,200.00	-1,200.00
0015100	000131 FENCE PERMIT	-620.00	-1,336.00	-1,098.26	-840.00	-1,500.00	-1,500.00
0015100	000133 ZONING PERMITS	-300.00	-830.00	-2,494.00	-2,080.00	-2,500.00	-2,500.00
0015100	000307 STREETSCAPE	-931.70	-2,738.42	-593.36	-970.35	0.00	0.00
0015100	000400 DEVELOPERS' REVIEW FEES	26,593.72	27,892.52	6,115.90	11,470.19	-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	-102,790.56	-129,109.97	-103,141.79	-76,956.31	-139,700.00	-123,200.00
	DEPARTMENT TOTAL	-102,790.56	-129,109.97	-103,141.79	-76,956.31	-139,700.00	-123,200.00

ENGINEERING

0016100	000116 STREET OPENING PERMITS	-19,180.00	-19,095.00	-27,380.00	-1,310.00	-20,000.00	-20,000.00
0016100	000117 GRADING PERMITS	-225.00	-250.00	-250.00	-200.00	-450.00	-450.00
0016100	000307 MISCELLANEOUS SALES	0.00	-46.75	0.00	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	-19,405.00	-19,391.75	-27,630.00	-1,510.00	-20,450.00	-20,450.00
	DEPARTMENT TOTAL	-19,405.00	-19,391.75	-27,630.00	-1,510.00	-20,450.00	-20,450.00



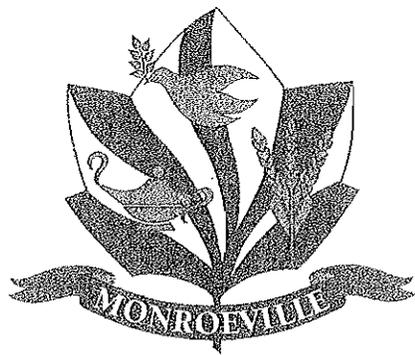
**MUNICIPALITY OF MONROEVILLE
2012 BUDGET REVENUE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
SENIOR CITIZENS CENTER							
0017100	000403 SILVER SNEAKER	0.00	0.00	-8,846.25	-6,451.25	-9,600.00	-11,000.00
	OBJECT TOTAL	0.00	0.00	-8,846.25	-6,451.25	-9,600.00	-11,000.00
	DEPARTMENT TOTAL	0.00	0.00	-8,846.25	-6,451.25	-9,600.00	-11,000.00
MUNICIPAL LIBRARY							
0018100	000307 MISC SALES	-38,039.16	-26,655.45	-65,151.52	0.00	-46,094.84	-47,000.00
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-38,039.16	-26,655.45	-65,151.52	0.00	-46,094.84	-47,000.00
	DEPARTMENT TOTAL	-38,039.16	-26,655.45	-65,151.52	0.00	-46,094.84	-47,000.00
INTERESTS/TRANSFERS							
0018400	000501 INTEREST ON INVESTMENTS	-327,295.40	-138,313.51	-81,271.57	-16,219.66	-30,000.00	-30,000.00
0018400	000502 OPEB RETIREE PAYMENT	0.00	-578,431.19	0.00	0.00	-586,446.00	-778,512.60
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-1,254,677.00	-734,654.66
0018400	000702 USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	-2,258,419.00	-121,000.00
0018400	000710 COMMUNITY COMPLEX FUND:	0.00	0.00	0.00	0.00	-545,817.00	0.00
	OBJECT TOTAL	-327,295.40	-716,744.70	-81,271.57	-16,219.66	-4,675,359.00	-1,664,167.26
	DEPARTMENT TOTAL	-327,295.40	-716,744.70	-81,271.57	-16,219.66	-4,675,359.00	-1,664,167.26
MON. MUNICIPAL AUTHORITY							
0019100	000307 MMA REIMBURSEMENT	-250.00	-250.00	-250.00	0.00	0.00	0.00
	OBJECT TOTAL	-250.00	-250.00	-250.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	-250.00	-250.00	-250.00	0.00	0.00	0.00
SANITARY SEWER LIENS							
0019110	000105 SEWER TAP LIENS	-125.00	0.00	0.00	0.00	-250.00	-250.00
	OBJECT TOTAL	-125.00	0.00	0.00	0.00	-250.00	-250.00
	DEPARTMENT TOTAL	-125.00	0.00	0.00	0.00	-250.00	-250.00
LIQUID FUELS							
0019200	000406 STATE LIQUID FUELS TAX	-634,660.40	-640,000.00	-575,000.00	0.00	-640,000.00	-650,000.00
	OBJECT TOTAL	-634,660.40	-640,000.00	-575,000.00	0.00	-640,000.00	-650,000.00
	DEPARTMENT TOTAL	-634,660.40	-640,000.00	-575,000.00	0.00	-640,000.00	-650,000.00
CABLE TV							
0019801	000129 CATC FRANCHISE FEES	0.00	0.00	0.00	0.00	-510,000.00	-525,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	-510,000.00	-525,000.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	-510,000.00	-525,000.00
	Grand Total:	-28,034,775.86	-28,279,872.83	-22,760,861.14	-19,642,778.23	-27,756,164.47	-24,528,715.31



BUDGET 2012



BUDGET 2012



MUNICIPALITY OF MONROEVILLE 2012 BUDGET EXPENDITURE SUMMARY



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	% CHANGE 2011-2012	\$ CHANGE 2011-2012
0011100	MAYOR AND MUNICIPAL COUNCIL	217,770.17	224,516.21	130,538.01	109,653.19	129,726.37	138,353.78	6.65 %	8,627.41
0011200	MUNICIPAL MANAGER'S OFFICE	498,289.73	533,260.02	637,516.16	315,927.99	446,832.36	438,604.79	-1.84 %	-8,227.57
0011250	IN MONROEVILLE MAGAZINE	2,500.00	12,500.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0011300	TAX COLLECTION	485,457.72	515,107.48	520,017.91	372,207.60	599,990.57	561,942.58	-6.34 %	-38,047.99
0011310	TAX COLLECTION REFUNDS	404,543.33	463,855.70	426,762.36	642,547.02	330,000.00	285,000.00	-13.64 %	-45,000.00
0011400	DEPARTMENT OF LAW	335,505.46	328,458.91	285,125.13	160,961.03	230,200.00	230,200.00	0.00 %	0.00
0011500	FINANCE AND PERSONNEL	435,196.27	594,404.48	532,804.73	337,303.03	567,392.99	567,336.60	-0.01 %	-56.39
0011530	DATA PROCESSING	337,352.59	357,225.84	318,659.49	227,082.21	328,752.75	337,537.96	2.67 %	8,785.21
0011600	INSURANCE	774,505.12	1,006,218.81	1,050,703.35	986,526.25	1,310,479.00	1,299,165.00	-0.86 %	-11,314.00
0011700	DEBT SERVICE	2,512,710.72	2,562,246.25	2,004,742.17	2,160,833.75	2,885,368.33	3,180,860.00	10.24 %	295,491.67
0012105	POLICE CHIEF	285,609.85	383,432.62	502,648.63	205,237.41	405,207.82	402,629.43	-0.64 %	-2,578.39
0012110	EMERGENCY COMMUNICATIONS	729,898.22	808,371.55	766,747.23	543,712.51	809,719.02	803,037.36	-0.83 %	-6,681.66
0012120	POLICE PATROL	6,438,857.86	7,340,485.59	6,941,551.94	4,206,557.46	7,545,943.44	8,007,002.25	6.11 %	461,058.81
0012130	POLICE DETECTIVE DIVISION	1,018,466.31	1,278,652.03	1,189,943.93	642,399.92	1,220,310.25	1,228,120.12	0.64 %	7,809.87
0012135	POLICE SUPPORT SERV & RECORDS	248,846.18	348,326.11	218,753.66	99,577.01	287,619.07	286,392.38	-0.43 %	-1,226.69
0012140	POLICE TRAINING	165,145.47	169,802.74	175,407.10	95,947.54	191,836.22	19,829.39	-89.66 %	-172,006.83
0012150	POLICE COMMUNITY SAFETY	332,749.74	642,422.91	454,164.91	234,753.88	323,586.11	319,782.05	-1.18 %	-3,804.06
0012160	SCHOOL CROSSING GUARDS	71,744.96	36,030.27	37,695.30	56,320.13	46,260.01	46,906.60	1.40 %	646.59
0012200	FIRE SUPPRESSION	423,297.85	364,563.64	428,128.64	505,621.63	199,744.95	199,604.64	-0.07 %	-140.31
0012300	FIRE/BUILDING/CODE ENFORCEMENT	192,915.48	223,158.72	224,042.93	154,772.92	238,097.03	241,314.54	1.35 %	3,217.51
0012350	BUILDING INSP/FIRE SERVICES	270,548.13	299,607.08	287,186.67	202,160.76	325,098.90	321,764.01	-1.03 %	-3,334.89
0012400	AMBULANCE SERVICE	84,655.32	63,496.88	61,717.17	64,096.35	77,337.59	83,678.03	8.20 %	6,340.44
0012500	PUBLIC SAFETY TRAINING CENTER	22,061.17	22,408.65	27,044.98	21,924.67	39,600.00	40,100.00	1.26 %	500.00
0013200	SUPERINTENDENT OF PUBLIC WORKS	221,839.11	321,130.95	404,180.19	212,078.88	362,546.37	364,943.24	0.66 %	2,396.87
0013210	SNOW & ICE CONTROL	443,431.14	399,388.95	493,794.46	479,307.59	479,255.00	495,020.00	3.29 %	15,765.00
0013220	STORM SEWER MAINTENANCE	92,599.22	157,209.60	146,998.90	82,158.59	173,200.34	172,348.12	-0.49 %	-852.22
0013240	STREET LIGHTING	339,115.45	298,649.98	309,060.36	211,037.36	302,250.00	300,000.00	-0.74 %	-2,250.00
0013250	STREET MAINTENANCE	828,880.69	832,988.24	817,536.87	557,168.94	867,269.94	872,114.34	0.56 %	4,844.40
0013260	PARKS MAINTENANCE	614,732.87	704,088.31	587,095.28	453,726.56	672,641.99	669,970.06	-0.40 %	-2,671.93
0013270	TRAFFIC SIGNALS, SIGNS & MARK	360,790.89	467,166.33	443,266.22	319,274.15	508,464.49	535,627.38	5.34 %	27,162.89
0013320	REFUSE COLLECTION	906,030.56	908,046.73	905,570.93	647,239.11	960,119.03	996,404.59	3.78 %	36,285.56
0013330	VEHICULAR EQUIPMENT MAINT	601,072.51	644,259.92	592,006.59	388,315.77	593,398.03	625,088.97	5.34 %	31,690.94
0013340	RECYCLING	188,152.62	212,055.46	218,307.81	152,538.93	224,685.27	232,090.95	3.30 %	7,405.68
0013350	ANIMAL CONTROL	114,905.06	101,361.86	97,532.34	73,451.89	103,248.78	107,158.94	3.79 %	3,910.16
0013360	BUILDING MAINTENANCE	643,317.50	572,798.28	501,920.34	368,579.15	561,594.32	566,635.39	0.90 %	5,041.07
0013365	COMMUNITY PARK	273,215.51	383,055.15	370,365.05	239,661.04	428,542.60	439,093.14	2.46 %	10,550.54
0014500	RECREATION, PARKS & HUMAN SERV	331,743.57	403,313.02	259,430.33	181,759.79	275,361.31	277,862.01	0.91 %	2,500.70
0014600	HUMAN SERVICES	62,913.01	98,618.25	44,999.02	43,776.80	67,918.39	68,915.39	1.47 %	997.00



MUNICIPALITY OF MONROEVILLE 2012 BUDGET EXPENDITURE SUMMARY



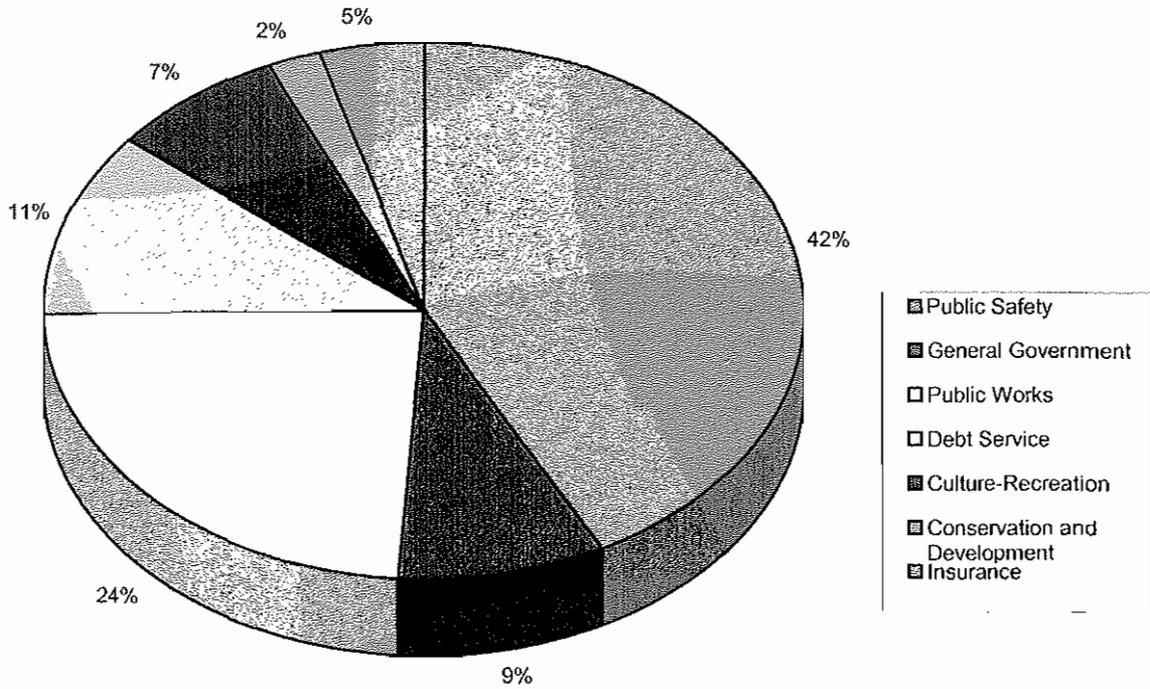
<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL TO DATE</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>% CHANGE 2011-2012</u>	<u>\$ CHANGE 2011-2012</u>
0014700	LEISURE LEARNING	188,912.29	128,131.73	108,083.18	96,969.08	155,794.50	140,924.50	-9.54 %	-14,870.00
0014900	MONROEVILLE COMMUNITY POOL	110,406.30	80,165.88	88,134.48	79,607.16	100,224.36	93,168.17	-7.04 %	-7,056.19
0015100	COMMUNITY DEVELOPMENT	385,837.07	511,555.93	391,972.14	171,502.30	391,294.52	512,978.84	31.10 %	121,684.32
0015200	PLANNING COMMISSION	23,030.27	18,562.13	16,370.30	10,062.85	19,650.00	13,650.00	-30.53 %	-6,000.00
0015300	ZONING HEARING BOARD	43,988.84	55,906.40	70,853.62	31,772.67	71,838.50	71,838.50	0.00 %	0.00
0016100	ENGINEERING	185,076.36	257,851.07	216,297.76	188,661.16	248,203.00	319,311.00	28.65 %	71,108.00
0017100	SENIOR CITIZENS CENTER	377,930.93	460,521.96	452,261.16	283,911.90	514,878.31	525,108.86	1.99 %	10,230.55
0018100	MUNICIPAL LIBRARY	1,102,276.83	1,135,416.51	1,104,342.80	691,666.68	1,044,153.75	1,011,494.61	-3.13 %	-32,659.14
0019100	MON. MUNICIPAL AUTHORITY	119,617.84	61,940.82	92,938.43	115,908.41	89,200.07	75,534.29	-15.32 %	-13,665.78
0019875	HOTEL/MOTEL	6,437.09	1,607.61	1,707.42	1,641.04	1,378.82	3,425.43	148.43 %	2,046.61
	Grand Total:	24,854,861.18	27,794,343.56	25,956,928.38	18,427,902.06	27,756,214.47	28,529,868.23	2.79%	773,653.76

MUNICIPALITY OF MONROEVILLE						
2012 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2012 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 138,354	\$ 76,700	\$ 5,854	\$ 30,400	\$ 25,400
1200	Manager Office	\$ 438,605	\$ 215,056	\$ 161,097	\$ 54,551	\$ 7,901
1300	Tax Collection	\$ 561,943	\$ 240,937	\$ 202,806	\$ 112,699	\$ 5,501
1310	Tax Refunds	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000
1400	Legal Service	\$ 230,200	\$ -	\$ -	\$ -	\$ 230,200
1500	Finance & Personnel	\$ 567,337	\$ 237,324	\$ 234,511	\$ 88,501	\$ 7,001
1530	Information Systems	\$ 337,538	\$ 165,508	\$ 81,704	\$ 82,325	\$ 8,001
1600	Insurance	\$ 1,299,165	\$ -	\$ -	\$ -	\$ 1,299,165
1700	Debt Service	\$ 3,180,860	\$ -	\$ -	\$ -	\$ 3,180,860
TOTAL GENERAL GOVERNMENT		\$ 7,039,002	\$ 935,525	\$ 685,972	\$ 368,476	\$ 5,049,029
PUBLIC SAFETY						
2105	Police Administration	\$ 402,629	\$ 172,435	\$ 222,193	\$ 3,790	\$ 4,211
2110	Emergency Communications	\$ 803,037	\$ 504,845	\$ 247,292	\$ 46,799	\$ 4,101
2120	Patrol and Traffic	\$ 8,007,002	\$ 4,461,418	\$ 3,148,334	\$ 138,399	\$ 258,851
2130	Incident Investigation	\$ 1,228,120	\$ 603,024	\$ 587,964	\$ 16,200	\$ 20,932
2135	Support Service	\$ 286,392	\$ 50,511	\$ 229,544	\$ 3,380	\$ 2,957
2140	Police Training	\$ 19,829	\$ -	\$ -	\$ -	\$ 19,829
2150	Community Safety	\$ 319,782	\$ 146,333	\$ 167,009	\$ 3,639	\$ 2,801
2160	School Crossing Guards	\$ 46,907	\$ 41,281	\$ 3,375	\$ 250	\$ 2,001
2200	Fire Suppression	\$ 199,605	\$ 64,332	\$ -	\$ 77,772	\$ 57,501
2300	Building/Eng Serv-Director	\$ 241,315	\$ 136,514	\$ 90,885	\$ 9,100	\$ 4,816
2350	Building Insp/Fire Prevention	\$ 321,764	\$ 173,314	\$ 134,273	\$ 8,075	\$ 6,102
2400	Ambulance Service	\$ 83,678	\$ -	\$ -	\$ 41,500	\$ 42,178
2500	Fire Training Center	\$ 40,100	\$ -	\$ -	\$ 38,400	\$ 1,700
TOTAL PUBLIC SAFETY		\$ 12,000,160	\$ 6,354,007	\$ 4,830,869	\$ 387,304	\$ 427,980
PUBLIC WORKS						
3200	Public Works Director	\$ 364,943	\$ 140,954	\$ 207,238	\$ 11,194	\$ 5,557
3210	Snow and Ice Control	\$ 495,020	\$ 80,000	\$ 6,120.00	\$ 402,255	\$ 6,645
3220	Storm Sewer Maint.	\$ 172,348	\$ 56,776	\$ 93,370	\$ 5,701	\$ 16,501
3240	Street Lighting	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
3250	Street Maintenance	\$ 872,114	\$ 476,762	\$ 319,766	\$ 5,150	\$ 70,436
3260	Park Maintenance	\$ 669,970	\$ 366,955	\$ 228,841	\$ 14,825	\$ 59,349
3270	Traffic Signals, Signs & Markings	\$ 535,627	\$ 252,626	\$ 184,705	\$ 42,849	\$ 55,447
3320	Refuse Collection	\$ 996,405	\$ 561,145	\$ 281,679	\$ 114,582	\$ 38,999
3330	Vehicular Maintenance	\$ 625,089	\$ 265,403	\$ 161,797	\$ 19,101	\$ 178,788
3340	Recycling	\$ 232,091	\$ 120,197	\$ 64,687	\$ 18,999	\$ 28,208
3350	Animal Control	\$ 107,159	\$ 65,691	\$ 30,235	\$ 3,441	\$ 7,792
3360	Building Maintenance	\$ 566,635	\$ 177,485	\$ 129,167	\$ 218,247	\$ 41,736
3365	Community Park	\$ 439,093	\$ 185,185	\$ 194,423	\$ 35,885	\$ 23,600
6100	Engineering	\$ 319,311	\$ 67,848	\$ 70,313	\$ 176,701	\$ 4,449
TOTAL PUBLIC WORKS		\$ 6,695,805	\$ 2,817,027	\$ 1,972,341	\$ 1,368,930	\$ 537,507
HUMAN SERVICES						
4500	Recreation & Parks	\$ 277,862	\$ 146,075	\$ 69,864	\$ 35,084	\$ 26,839
4600	Human Services	\$ 68,915	\$ 40,358	\$ 3,087	\$ -	\$ 25,470
4700	Leisure Learning	\$ 140,925	\$ 45,000	\$ 3,443	\$ 75,056	\$ 17,427
4900	Monroeville Community Pool	\$ 93,168	\$ 40,000	\$ 3,608	\$ 17,150	\$ 32,410
7100	Senior Citizens	\$ 525,109	\$ 233,799	\$ 219,346	\$ 54,599	\$ 17,365
8100	Public Library	\$ 1,011,495	\$ 675,764	\$ 234,230	\$ 96,999	\$ 4,502
TOTAL HUMAN SERVICES		\$ 2,117,474	\$ 1,180,996	\$ 533,578	\$ 278,888	\$ 124,013
PLANNING SERVICES						
5100	Community Development	\$ 512,979	\$ 193,023	\$ 283,716	\$ 32,270	\$ 3,970
5200	Planning Commission	\$ 13,650	\$ -	\$ -	\$ 13,500	\$ 150
5300	Zoning Hearing Board	\$ 71,839	\$ 9,000	\$ 689	\$ 61,999	\$ 151
5400	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING SERVICES		\$ 598,468	\$ 202,023	\$ 284,405	\$ 107,769	\$ 4,271
9100	MMA Gasoline	\$ 75,534	\$ -	\$ -	\$ 75,534	\$ -
9875	CVB Gasoline	\$ 3,425	\$ -	\$ -	\$ 3,425	\$ -
SUB-TOTAL GENERAL FUND		\$ 28,529,868	\$ 11,489,578	\$ 8,307,165	\$ 2,590,326	\$ 6,142,800
% OF BUDGET			40.27%	29.12%	9.08%	21.53%
TOTAL GENERAL FUND		\$ 28,529,868				

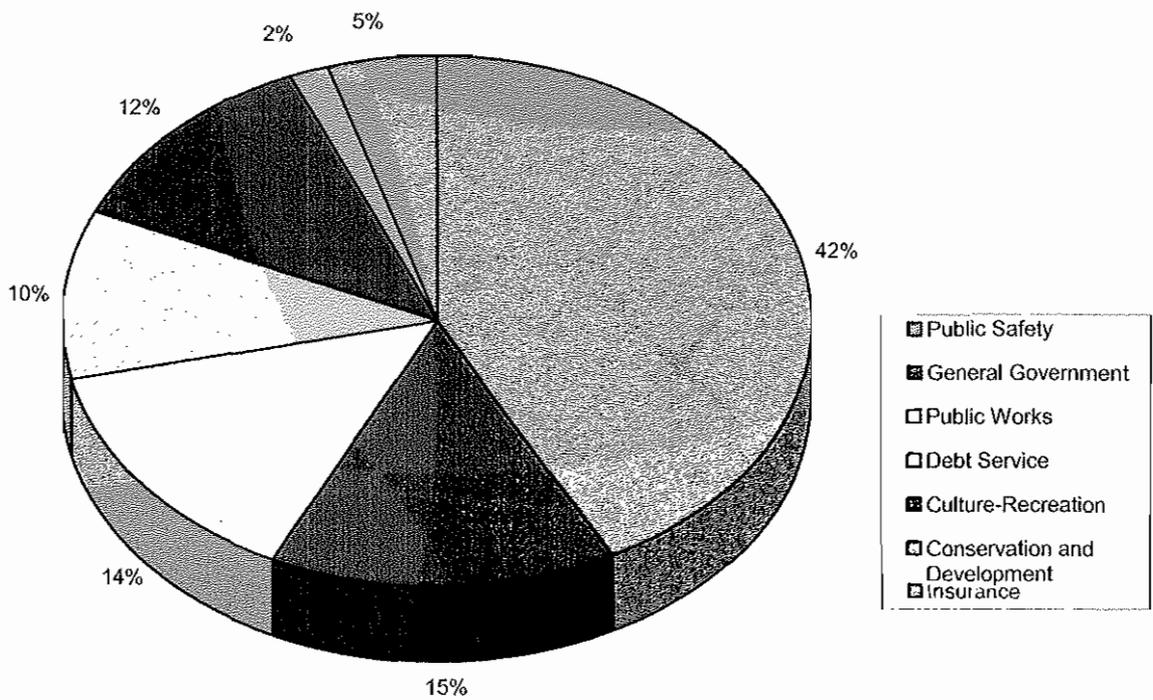
*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Serv

**Costs include all miscellaneous supplies and capital costs.

2012 PROPOSED BUDGET EXPENDITURES



2011 BUDGET EXPENDITURES



**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
001110J	001100 SAL OF REGULAR EMPLOYEE	21,937.50	26,625.00	21,441.98	14,625.00	22,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP	86,464.63	91,601.20	45,382.40	46,432.00	46,080.00	51,200.00
	OBJECT TOTAL	108,402.13	118,226.20	66,824.38	61,057.00	68,580.00	76,700.00
0011100	002103 LEGAL & STENOGRAPHIC SER	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002110 COUNCIL AWARDS	3,955.00	75.00	325.00	50.00	400.00	300.00
0011100	002203 POSTAGE	0.00	20.70	0.00	7.92	7.92	1,000.00
0011100	002206 TRAVELING EXPENSES	2,767.75	284.42	297.37	66.17	611.29	300.00
0011100	002280 SEMINAR EXPENSES	8,065.22	7,042.00	2,997.00	3,068.00	3,068.00	3,100.00
0011100	002301 ADVERTISING SERVICES	40.00	0.00	0.00	0.00	0.00	0.00
0011100	002304 PRINTING	0.00	0.00	60.00	0.00	100.00	100.00
0011100	002410 SOCIAL SECURITY CONTRIBU	8,292.92	8,814.96	5,121.63	4,670.98	5,246.37	5,853.78
0011100	002503 TELEPHONE & TELEGRAPH	19,364.73	20,988.35	18,866.53	10,314.76	16,512.79	16,600.00
0011100	002610 OFFICE EQUIP REPAIRS & MA	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002903 DUES & MEMBERSHIPS	2,800.00	7,005.00	10,771.00	5,780.00	9,000.00	9,000.00
	OBJECT TOTAL	45,285.62	44,230.43	38,438.53	23,957.83	34,946.37	36,253.78
0011100	003101 GENERAL OFFICE SUPPLIES	5,311.16	2,019.29	1,560.52	1,146.72	2,000.00	1,600.00
0011100	003102 MAGAZINES MAPS BOOKS & F	80.00	36.00	80.00	0.00	0.00	100.00
0011100	003206 FOOD	1,491.26	804.29	434.58	291.64	1,000.00	500.00
0011100	003210 FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	003301 GIFTS GRANTS & MEMORIALS	57,200.00	59,200.00	23,200.00	23,200.00	23,200.00	23,200.00
	OBJECT TOTAL	64,082.42	62,059.58	25,275.10	24,638.36	26,200.00	25,400.00
0011100	005308 OFFICE FURNITURE & EQUIPA	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	217,770.17	224,516.21	130,538.01	109,653.19	129,726.37	138,353.78

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	001100 SAL OF REGULAR EMPLOYEE	268,703.84	309,856.99	414,680.07	159,833.63	207,932.09	211,056.66
0011200	001300 SALARIES & WAGES OF TEMP	0.00	1,800.00	0.00	0.00	0.00	0.00
0011200	001400 OVERTIME PAY	673.41	32.84	0.00	0.00	0.00	0.00
0011200	001500 SICK DAY BUY BACK	3,000.00	3,450.00	2,050.00	1,000.00	1,000.00	1,000.00
0011200	001800 PROVISION FOR SALARY ADJ	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001900 LONGEVITY PAY	7,650.00	7,493.83	4,643.84	0.00	3,000.00	3,000.00
	OBJECT TOTAL	280,027.25	322,633.66	421,373.91	160,833.63	211,932.09	215,056.66
0011200	002110 CODE/CORP ENERGY/AW DIN	36,905.63	16,846.34	10,200.38	10,039.00	10,049.75	8,000.00
0011200	002111 STENOGRAPHIC SERVICES	12,044.41	12,315.89	13,406.53	8,977.39	12,500.00	14,000.00
0011200	002205 CAR ALLOWANCES	0.00	0.00	1,701.88	2,700.00	3,600.00	3,600.00
0011200	002206 TRAVELING EXPENSES	1,180.64	44.36	539.97	1,121.52	1,121.52	1,200.00
0011200	002280 SEMINAR EXPENSES	2,571.49	550.00	350.00	1,072.45	1,072.45	1,000.00
0011200	002301 ADVERTISING SERVICES	18,831.50	15,500.93	16,837.02	12,693.69	18,879.00	19,000.00
0011200	002304 PRINTING	372.00	715.00	3.00	-3.00	0.00	0.00
0011200	002400 OPEB ANNUAL REQ CONTRIB	0.00	12,922.00	12,922.00	0.00	12,922.00	12,922.00
0011200	002407 HOSPITALIZATION & HEALTH	63,918.30	61,198.95	69,289.89	73,219.12	79,203.03	75,731.81
0011200	002409 EMPLOYEES' PENSION INSUR	36,609.80	52,738.05	47,012.16	24,173.52	64,035.43	57,066.09
0011200	002410 SOCIAL SECURITY CONTRIBU	19,719.65	23,010.97	21,349.94	12,181.53	16,486.13	16,451.83
0011200	002413 EMPLOYEES' LIFE INSURANCE	803.04	828.85	797.18	694.80	769.68	926.40
0011200	002503 TELEPHONE & TELEGRAPH	5,895.93	2,815.33	3,360.64	2,676.50	3,318.00	3,400.00
0011200	002610 OFFICE EQUIP REPAIR & MAINT	354.79	266.06	254.72	345.63	350.00	350.00
0011200	002611 AUTOMOBILE REPAIRS & MAINT	136.00	164.00	118.00	0.00	0.00	0.00
0011200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011200	002903 DUES & MEMBERSHIPS	7,897.92	2,746.91	3,495.01	1,462.00	2,155.00	2,000.00
	OBJECT TOTAL	207,241.01	202,662.64	201,638.52	151,354.06	226,461.99	215,648.13
0011200	003101 GENERAL OFFICE SUPPLIES	2,461.23	3,316.78	2,750.74	2,237.09	2,700.00	2,700.00
0011200	003102 MAGAZINES MAPS BOOKS & PER	1,704.90	1,774.95	1,869.95	574.95	1,000.00	1,000.00
0011200	003206 FOOD	641.66	363.74	255.63	93.91	58.91	200.00
0011200	003210 FILMS & PHOTOGRAPHIC SUP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	003212 MEDICAL SUPPLIES	310.15	307.10	14.20	528.65	471.75	500.00
0011200	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0011200	003214 GASOLINE OIL AND LUBRICANTS	3,031.55	1,740.20	2,942.48	0.00	0.00	0.00
0011200	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,149.49	7,502.77	7,833.00	3,434.60	4,230.66	4,400.00
0011200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	005900 SAFETY COMMITTEE	2,464.32	200.00	50.00	260.00	1,000.00	500.00
0011200	005901 EMERGENCY MANAGEMENT	407.66	259.95	6,620.73	49.95	3,207.62	3,000.00
	OBJECT TOTAL	2,871.98	459.95	6,670.73	309.95	4,207.62	3,500.00
	DEPARTMENT TOTAL	498,289.73	533,260.02	637,516.16	315,932.24	446,832.36	438,604.79



MUNICIPALITY OF MONROEVILLE
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
IN MONROEVILLE MAGAZINE							
0011250	002110 MISC OUTSIDE PERSONAL SE	2,500.00	12,500.00	0.00	0.00	0.00	0.00
0011250	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,500.00	12,500.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	2,500.00	12,500.00	0.00	0.00	0.00	0.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
TAX COLLECTION							
0011300	001100 SAL OF REGULAR EMPLOYEE	190,194.62	207,152.80	194,782.20	190,004.71	258,708.16	233,287.16
0011300	001300 SAL OF TEMPORARY EMPLOY	39,442.25	32,835.94	16,604.12	14,852.07	9,920.00	0.00
0011300	001400 OVERTIME PAY	87.08	0.00	152.49	66.40	0.00	0.00
0011300	001500 SICK DAY BUY BACK	2,600.00	2,800.00	2,400.00	2,400.00	2,200.00	2,400.00
0011300	001900 LONGEVITY PAY	3,675.00	3,900.00	5,025.00	0.00	4,950.00	5,250.00
	OBJECT TOTAL	235,998.95	246,688.74	218,963.81	207,323.18	275,778.16	240,937.16
0011300	002103 LEGAL & STENOGRAPHIC SEF	-4,805.54	-8,698.64	-3,781.96	619.43	1,000.00	1,000.00
0011300	002110 DEL TAX COLL COMM/CONSUI	21,120.78	22,838.30	62,982.44	44,317.74	50,000.00	50,000.00
0011300	002203 POSTAGE	44,749.92	32,768.99	22,248.13	13,615.77	40,000.00	40,000.00
0011300	002206 TRAVELING EXPENSES	3,060.29	1,568.87	496.66	0.00	700.00	700.00
0011300	002280 SEMINAR EXPENSES	615.00	330.00	275.00	0.00	200.00	200.00
0011300	002304 PRINTING	10,528.24	2,304.85	10,472.75	1,172.13	12,000.00	12,000.00
0011300	002400 OPEB ANNUAL REQ CONTRIB	0.00	36,626.00	36,626.00	0.00	36,626.00	36,626.00
0011300	002407 HOSPITALIZATION & HEALTH	104,624.59	95,311.84	91,236.08	81,965.20	108,070.84	113,404.86
0011300	002409 EMPLOYEES' PENSION INSUR	31,767.52	33,004.77	32,262.80	0.00	37,575.85	33,059.83
0011300	002410 SOCIAL SECURITY CONTRIBU	20,823.86	21,943.54	20,131.42	15,449.55	21,358.76	18,431.69
0011300	002413 EMPLOYEES' LIFE INSURANCI	1,174.32	1,174.32	1,183.38	962.28	1,380.96	1,283.04
0011300	002503 TELEPHONE & TELEGRAPH	4,102.57	3,414.85	2,833.72	1,908.28	4,500.00	3,500.00
0011300	002610 OFFICE EQUIPMENT REPAIRS	4,771.26	4,847.85	4,621.36	4,093.32	5,000.00	5,000.00
0011300	002730 CONTRACT SERVICE FEES	0.00	16,319.65	16,272.60	0.00	0.00	0.00
0011300	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011300	002903 DUES & MEMBERSHIPS	130.00	230.00	85.80	105.00	300.00	300.00
0011300	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	242,662.81	263,985.19	297,946.18	164,208.70	318,712.41	315,505.42
0011300	003101 GENERAL OFFICE SUPPLIES	5,242.96	4,234.55	3,107.92	675.72	5,500.00	5,500.00
0011300	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,242.96	4,234.55	3,107.92	675.72	5,500.00	5,500.00
0011300	005308 OFFICE FURNITURE & EQUIPA	1,553.00	199.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	1,553.00	199.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	485,457.72	515,107.48	520,017.91	372,207.60	599,990.57	561,942.58

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	54,260.25	100,128.49	73,296.97	50,409.18	50,000.00	50,000.00
0011310	008205 BUSINESS TAX REFUNDS	12,497.07	24,725.93	112,323.78	15,292.56	50,000.00	50,000.00
0011310	008206 EIT REFUNDS	282,628.37	328,154.89	232,685.91	569,222.41	200,000.00	170,000.00
0011310	008210 LST REFUNDS	55,157.64	10,846.39	8,455.70	7,622.87	30,000.00	15,000.00
	OBJECT TOTAL	404,543.33	463,855.70	426,762.36	642,547.02	330,000.00	285,000.00
	DEPARTMENT TOTAL	404,543.33	463,855.70	426,762.36	642,547.02	330,000.00	285,000.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL TO DATE</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>
DEPARTMENT OF LAW							
0011400	002103 LEGAL & STENOGRAPHIC SEI	0.00	0.00	0.00	0.00	200.00	200.00
0011400	002105 LEGAL RETAINING FEES	325,760.27	322,774.16	273,103.37	142,531.23	210,000.00	210,000.00
0011400	002110 MISC. OUTSIDE PERSONAL SE	9,745.19	5,684.75	12,021.76	500.00	20,000.00	20,000.00
	OBJECT TOTAL	335,505.46	328,458.91	285,125.13	143,031.23	230,200.00	230,200.00
	DEPARTMENT TOTAL	335,505.46	328,458.91	285,125.13	143,031.23	230,200.00	230,200.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
FINANCE AND PERSONNEL							
0011500	001100 SAL OF REGULAR EMPLOYEE	216,061.31	235,853.91	228,289.45	170,162.46	227,925.15	231,649.67
0011500	001300 SALARIES & WAGES OF TEMP	12,014.73	19,102.35	0.00	0.00	0.00	0.00
0011500	001400 OVERTIME PAY	175.53	243.61	0.00	0.00	0.00	0.00
0011500	001500 SICK DAY BUY BACK	1,900.00	3,412.50	600.00	1,400.00	1,400.00	1,400.00
0011500	001900 LONGEVITY PAY	5,550.00	7,374.04	4,575.00	0.00	4,125.00	4,275.00
	OBJECT TOTAL	235,701.57	265,986.41	233,464.45	171,562.46	233,450.15	237,324.67
0011500	002110 BANK FEES/AUDITOR	43,233.05	52,052.87	69,619.91	61,152.95	57,454.00	60,000.00
0011500	002203 POSTAGE	9,433.13	14,101.24	18,303.06	9,839.73	9,000.00	11,000.00
0011500	002206 TRAVELING EXPENSES	3,457.95	4,315.11	5.20	3,183.98	2,400.00	2,400.00
0011500	002280 SEMINAR EXPENSES	1,539.08	1,875.00	0.00	1,875.00	1,875.00	1,300.00
0011500	002301 ADVERTISING SERVICES	0.00	265.15	0.00	0.00	0.00	0.00
0011500	002400 OPEB ANNUAL REQ CONTRIB	0.00	109,586.00	109,586.00	0.00	109,586.00	109,586.00
0011500	002407 HOSPITALIZATION & HEALTH	71,216.28	73,160.26	36,062.62	62,789.62	83,290.42	80,485.35
0011500	002409 EMPLOYEES' PENSION INSUR	23,859.12	24,852.33	25,976.31	0.00	26,297.44	24,925.88
0011500	002410 SOCIAL SECURITY CONTRIBU	19,179.56	20,907.62	17,813.95	12,853.87	18,116.62	18,155.34
0011500	002413 EMPLOYEES' LIFE INSURANCE	1,198.74	1,356.60	1,211.44	1,074.34	1,359.36	1,359.36
0011500	002503 TELEPHONE & TELEGRAPH	6,774.92	5,806.33	3,175.93	1,112.02	5,600.00	2,000.00
0011500	002610 OFFICE EQUIP REPAIRS & MA	11,703.87	9,920.92	6,608.26	4,731.80	10,000.00	8,000.00
0011500	002611 AUTOMOBILE REPAIR & MAIN	6.00	0.00	0.00	0.00	0.00	0.00
0011500	002730 CONTRACT SERVICE FEES	0.00	0.00	1,718.82	2,307.97	0.00	3,500.00
0011500	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002903 DUES & MEMBERSHIPS	415.00	120.00	674.00	300.00	300.00	300.00
	OBJECT TOTAL	192,016.70	318,319.43	290,755.50	161,221.28	325,278.84	323,011.93
0011500	003101 GENERAL OFFICE SUPPLIES	6,217.10	10,098.64	8,584.78	4,169.29	8,664.00	7,000.00
0011500	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0011500	003214 GASOLINE OIL & LUBRICANTS	1,260.90	0.00	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	7,478.00	10,098.64	8,584.78	4,169.29	8,664.00	7,000.00
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	435,196.27	594,404.48	532,804.73	336,953.03	567,392.99	567,336.60

**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
DATA PROCESSING							
0011530	001100 SAL OF REGULAR EMPLOYEE	148,532.95	158,933.05	155,783.43	121,359.20	158,508.90	160,870.74
0011530	001400 OVERTIME PAY	353.63	233.95	100.43	0.00	0.00	0.00
0011530	001500 SICK DAY BUY BACK	2,100.00	2,000.00	1,037.50	1,037.50	2,000.00	1,037.50
0011530	001900 LONGEVITY PAY	2,100.00	2,925.00	3,150.00	0.00	3,375.00	3,600.00
	OBJECT TOTAL	153,086.58	164,092.00	160,071.36	122,396.70	163,883.90	165,508.24
0011530	002110 DATA PROCESSING CONSULT	2,978.00	3,547.00	675.00	63.50	1,000.00	6,000.00
0011530	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002206 TRAVELING EXPENSES	71.70	198.00	-0.97	165.00	200.00	200.00
0011530	002280 SEMINAR EXPENSES	922.13	1,995.00	0.00	0.00	1,500.00	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	399.00	399.00	0.00	399.00	399.00
0011530	002407 HOSPITALIZATION & HEALTH	31,949.36	40,453.84	43,930.06	34,126.47	44,956.21	48,200.69
0011530	002409 EMPLOYEES' PENSION INSUR	15,950.73	16,502.38	17,247.86	0.00	19,723.08	18,694.41
0011530	002410 SOCIAL SECURITY CONTRIBU	11,596.81	12,407.54	12,004.01	9,171.40	12,716.32	12,661.38
0011530	002413 EMPLOYEES' LIFE INSURANCE	579.84	567.75	585.88	489.24	750.24	750.24
0011530	002503 TELEPHONE & TELEGRAPH	20,596.92	17,777.00	4,777.02	4,111.21	6,000.00	6,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAINT	281.45	9,714.74	931.13	720.00	1,200.00	1,200.00
0011530	002730 CONTRACT SERVICE FEES	90,828.84	82,584.71	68,604.91	50,129.33	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	175,755.78	186,147.86	149,153.90	98,976.15	156,868.85	164,029.72
0011530	003101 GENERAL OFFICE SUPPLIES	8,510.23	6,985.98	9,434.23	5,709.36	8,000.00	8,000.00
0011530	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,510.23	6,985.98	9,434.23	5,709.36	8,000.00	8,000.00
	DEPARTMENT TOTAL	337,352.59	357,225.84	318,659.49	227,082.21	328,752.75	337,537.96

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
INSURANCE							
0011600	002401 LIABILITY & PROPERTY DAMA	456,883.96	467,005.60	492,935.76	413,934.11	486,314.00	480,000.00
0011600	002405 WORKMENS COMPENSATION	291,806.00	479,378.00	464,965.00	385,801.00	473,165.00	473,165.00
0011600	002408 UNEMPLOYMENT INSURANCE	14,297.16	29,020.26	60,662.44	7,705.92	25,000.00	20,000.00
0011600	002411 MISCELLANEOUS INSURANCE	18.00	1,269.08	18.00	0.00	3,000.00	3,000.00
0011600	002500 DEDUCT/HIGHMARK REIMB	11,500.00	29,545.87	32,122.15	179,085.22	323,000.00	323,000.00
	OBJECT TOTAL	774,505.12	1,006,218.81	1,050,703.35	986,526.25	1,310,479.00	1,299,165.00
	DEPARTMENT TOTAL	774,505.12	1,006,218.81	1,050,703.35	986,526.25	1,310,479.00	1,299,165.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
DEBT SERVICE							
0011700	007101 RETIRE OF OUTSTANDING BC	1,515,000.00	1,585,500.00	1,397,699.12	1,755,000.00	1,755,000.00	2,175,000.00
0011700	007201 INTEREST ON OUTSTANDING	995,670.72	974,706.25	605,503.05	404,813.75	1,127,368.33	1,002,860.00
0011700	007301 COMMISSIONS TO PAYING AC	2,040.00	2,040.00	1,540.00	1,020.00	3,000.00	3,000.00
	OBJECT TOTAL	2,512,710.72	2,562,246.25	2,004,742.17	2,160,833.75	2,885,368.33	3,180,860.00
	DEPARTMENT TOTAL	2,512,710.72	2,562,246.25	2,004,742.17	2,160,833.75	2,885,368.33	3,180,860.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE CHIEF							
0012105	001100 SAL OF REGULAR EMPLOYEE	154,289.35	165,078.49	296,618.54	125,893.44	164,858.26	167,757.36
0012105	001400 OVERTIME PAY	124.62	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	1,000.00	800.00	5,000.00	1,000.00	1,100.00	1,000.00
0012105	001900 LONGEVITY PAY	3,554.66	2,844.90	4,617.33	0.00	3,592.66	3,677.68
	OBJECT TOTAL	158,968.63	168,723.39	306,235.87	126,893.44	169,550.92	172,435.04
0012105	002110 ARBITRATION/CIVIL SERVICE	7,670.40	21.31	0.00	0.00	0.00	0.00
0012105	002206 TRAVELING EXPENSE	88.00	-1,103.77	0.00	0.00	0.00	0.00
0012105	002280 SEMINAR EXPENSES	910.00	910.00	1,000.00	175.00	500.00	295.00
0012105	002400 OPEB ANNUAL REQ CONTRIB	0.00	93,892.00	93,802.00	0.00	93,892.00	93,892.00
0012105	002407 HOSPITALIZATION & HEALTH	49,586.10	49,763.67	23,119.18	46,062.43	67,069.75	62,611.65
0012105	002409 EMPLOYEES' PENSION INSUR	47,382.40	50,429.30	48,769.21	16,597.62	52,886.19	51,436.13
0012105	002410 SOCIAL SECURITY CONTRIBU	11,877.73	12,430.79	20,669.93	10,653.17	13,021.96	13,191.28
0012105	002413 EMPLOYEES' LIFE INSURANCE	964.08	964.08	1,207.86	796.50	1,062.00	1,062.00
0012105	002503 TELEPHONE & TELEGRAPH	2,710.77	2,128.91	1,796.11	1,401.38	2,200.00	2,200.00
0012105	002610 OFFICE EQUIP REPAIR & MAINT	0.00	560.00	637.11	585.00	780.00	1,000.00
0012105	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012105	002903 DUES & MEMBERSHIPS	595.00	190.00	370.00	280.00	295.00	295.00
	OBJECT TOTAL	121,784.48	210,186.29	191,461.40	76,551.10	231,706.90	225,983.06
0012105	003101 GENERAL OFFICE SUPPLIES	99.16	151.86	59.51	335.45	500.00	500.00
0012105	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0012105	003206 FOOD	0.00	77.44	0.00	0.00	100.00	100.00
0012105	003214 GASOLINE OIL & LUBRICANTS	4,227.29	2,548.68	4,111.15	1,025.94	2,500.00	2,761.33
0012105	003220 WEARING APPAREL	530.29	1,744.96	780.70	431.48	850.00	850.00
	OBJECT TOTAL	4,856.74	4,522.94	4,951.36	1,792.87	3,950.00	4,211.33
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	285,609.85	383,432.62	502,648.63	205,237.41	405,207.82	402,629.43

MUNICIPALITY OF MONROEVILLE
2012 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. Monroeville provides dispatch services for the Borough of Pitcairn police department and for the Wilmerding Volunteer Fire Department in addition to police, fire and emergency medical 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 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
EMERGENCY COMMUNICATIONS							
0012110	001100 SAL OF REGULAR EMPLOYEE	356,088.42	395,338.74	385,972.31	298,908.04	392,718.34	398,845.91
0012110	001300 SALARIES & WAGES OF TEMP	78,980.46	64,101.96	54,384.23	28,703.10	66,000.00	66,000.00
0012110	001400 OVERTIME	29,448.65	54,037.04	46,262.42	61,751.17	35,000.00	35,000.00
0012110	001500 SICK DAY BUY BACK	1,900.00	3,200.00	700.00	1,000.00	2,700.00	1,025.00
0012110	001900 LONGEVITY PAY	525.00	600.00	1,500.00	0.00	2,625.00	3,975.00
	OBJECT TOTAL	466,942.53	517,277.74	488,818.96	390,362.31	499,043.34	504,845.91
0012110	002110 MISCELLANEOUS	453.80	3,411.31	459.48	3,770.00	3,500.00	3,500.00
0012110	002206 TRAVEL EXPENSES	0.00	60.10	0.00	0.00	0.00	0.00
0012110	002280 SEMINAR EXPENSES	565.00	0.00	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	23,630.00	23,630.00	0.00	23,630.00	23,630.00
0012110	002407 HOSPITALIZATION & HEALTH	118,516.84	124,152.21	118,525.17	87,164.45	133,103.87	133,351.54
0012110	002409 EMPLOYEES PENSION	38,844.82	44,006.35	46,220.94	0.00	52,594.88	49,851.76
0012110	002410 SOCIAL SECURITY CONTRIBU	36,639.15	40,476.70	38,385.98	30,568.62	38,609.49	38,620.71
0012110	002413 EMPLOYEES LIFE INS	1,801.20	1,801.20	1,804.22	1,378.08	1,837.44	1,837.44
0012110	002503 TELEPHONE & TELEGRAPH	28,085.92	30,023.43	31,326.86	10,266.66	25,000.00	18,000.00
0012110	002508 UTILITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002608 RADIO EQUIP REPAIR & MAIN	3,120.00	1,199.70	242.50	0.00	2,500.00	2,500.00
0012110	002610 OFFICE EQUIPMENT REPAIRS	803.06	506.28	413.40	270.00	1,000.00	1,000.00
0012110	002613 BUILD EQUIP REPAIRS & MAIN	0.00	27.49	0.00	0.00	500.00	500.00
0012110	002730 CONTRACT SERVICE FEES	32,535.40	17,294.10	16,269.17	20,119.48	21,000.00	21,800.00
0012110	002805 EDUCATION BENEFITS	0.00	100.00	0.00	0.00	0.00	0.00
0012110	002903 DUES AND MEMBERSHIPS	212.00	212.00	285.00	137.00	300.00	300.00
	OBJECT TOTAL	261,577.19	286,900.87	277,562.72	153,674.29	303,575.68	294,091.45
0012110	003101 GENERAL OFFICE SUPPLIES	310.53	586.54	211.75	543.76	1,000.00	1,000.00
0012110	003102 MAGAZINES, BOOKS, RECORDS	348.00	0.00	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	90.97	3,806.40	153.80	0.00	2,100.00	2,100.00
	OBJECT TOTAL	749.50	4,192.94	365.55	543.76	3,100.00	3,100.00
0012110	005308 OFFICE FURNITURE & EQUIP	629.00	0.00	0.00	0.00	4,000.00	1,000.00
0012110	005311 RADIO & COMMUNICATION EC	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	629.00	0.00	0.00	0.00	4,000.00	1,000.00
	DEPARTMENT TOTAL	729,898.22	808,371.55	766,747.23	544,580.36	809,719.02	803,037.36

**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE PATROL							
0012120	001100 SAL OF REG EMPLOYEES	3,636,058.29	3,735,823.34	3,500,460.27	2,729,539.09	3,745,035.01	4,082,872.32
0012120	001400 OVERTIME PAY	403,156.56	494,330.14	443,007.34	352,520.19	416,200.00	416,200.00
0012120	001450 OVERTIME REIMBURSEMENT	-165,453.19	-153,371.48	-134,124.10	-95,811.18	-110,000.00	-110,000.00
0012120	001500 SICK DAY BUY BACK	13,906.25	11,200.00	9,100.00	10,100.00	10,375.00	10,100.00
0012120	001900 LONGEVITY PAY	51,537.02	54,337.59	55,500.77	0.00	57,990.01	62,246.15
	OBJECT TOTAL	3,939,204.93	4,142,319.59	3,873,944.28	2,996,348.10	4,119,600.02	4,461,418.47
0012120	002110 MISC OUTSIDE PERSONAL SE	24,491.57	17,100.71	7,055.41	8,929.35	25,050.00	25,000.00
0012120	002203 POSTAGE	511.81	135.44	173.28	0.00	200.00	200.00
0012120	002206 TRAVELING EXPENSES	1,911.42	1,070.44	1,048.68	908.48	1,600.00	1,600.00
0012120	002280 SEMINAR EXPENSES	1,050.00	1,472.45	955.00	270.00	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	3,331.88	1,849.10	2,175.91	298.83	3,000.00	3,000.00
0012120	002400 OPEB ANNUAL REQ CONTRIB	0.00	820,022.82	838,268.98	0.00	837,866.00	837,866.00
0012120	002407 HOSPITALIZATION & HEALTH	921,655.34	851,165.37	742,719.70	736,872.82	880,572.48	984,763.59
0012120	002409 EMPLOYEES' PENSION INSUR	836,654.37	858,371.60	818,676.02	4,397.63	971,562.04	950,349.72
0012120	002410 SOCIAL SECURITY CONTRIBU	307,867.50	328,530.60	298,418.27	236,410.54	323,564.40	349,713.51
0012120	002413 EMPLOYEES' LIFE INSURANCE	27,127.92	26,543.80	24,595.26	18,176.03	24,959.40	25,640.76
0012120	002503 TELEPHONE & TELEGRAPH	35,481.07	39,778.04	53,698.07	42,203.20	45,000.00	45,000.00
0012120	002608 RADIO EQUIP REPAIR & MAIN	432.54	0.00	129.80	0.00	500.00	500.00
0012120	002609 TRAFFIC SIGNAL REPAIR & MA	0.00	0.00	0.00	0.00	0.00	0.00
0012120	002610 OFFICE EQUIP REPAIRS & MA	1,142.04	666.99	1,022.76	937.00	1,500.00	1,500.00
0012120	002611 AUTOMOBILE REPAIR & MAIN	17,913.97	16,107.25	17,127.86	5,875.56	16,000.00	16,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	0.00	56.83	250.30	50.95	300.00	300.00
0012120	002730 SERVICE CONTRACTS	35,664.16	30,907.78	36,983.98	38,378.11	42,800.00	42,800.00
0012120	002805 EDUCATION BENEFITS	30,728.38	16,876.96	5,620.26	0.00	0.00	0.00
0012120	002903 DUES & MEMBERSHIPS	825.00	550.00	340.25	260.00	1,000.00	1,000.00
0012120	002910 MISC OTHER OPERATING EXP	321.62	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,247,110.59	3,011,206.18	2,849,259.79	1,093,968.50	3,176,974.32	3,286,733.58
0012120	003101 GENERAL OFFICE SUPPLIES	11,344.87	11,018.97	11,072.84	8,987.97	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & F	1,484.52	1,026.40	741.46	1,099.72	1,200.00	1,200.00
0012120	003206 FOOD	322.35	0.00	129.70	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
0012120	003212 MEDICAL SUPPLIES	362.79	282.18	0.00	0.00	400.00	400.00
0012120	003213 HARDWARE	774.22	97.36	18.95	0.00	400.00	400.00
0012120	003214 GASOLINE OIL & LUBRICANTS	142,917.37	72,981.58	116,292.02	46,585.55	113,869.10	108,350.20
0012120	003215 MOTOR VEHICLE PARTS	27,075.46	25,597.10	28,986.58	21,563.83	27,000.00	27,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	0.00	8.39	228.28	0.00	500.00	500.00
0012120	003220 WEARING APPAREL	35,591.74	33,962.56	23,523.84	17,101.30	40,000.00	52,000.00
0012120	003226 TIRES	15,926.64	16,551.76	13,562.60	8,081.55	15,000.00	15,000.00
	OBJECT TOTAL	235,799.96	161,526.30	194,556.27	103,419.92	211,669.10	218,150.20
0012120	005308 OFFICE FURNITURE & EQUIPM	1,081.23	930.62	617.24	0.00	1,200.00	1,200.00
0012120	005310 MISC EQUIPMENT & KG	11,931.16	12,861.23	11,856.89	9,267.47	22,000.00	25,000.00
0012120	005311 RADIO & COMMUNICATION EC	1,823.41	1,051.11	907.83	410.00	1,500.00	1,500.00
0012120	005314 WEAPONS & PROTECTIVE EQ	1,906.58	10,590.56	10,409.64	213.82	13,000.00	13,000.00
	OBJECT TOTAL	16,742.38	25,433.52	23,791.60	9,891.29	37,700.00	40,700.00
	DEPARTMENT TOTAL	6,438,857.86	7,340,485.59	6,941,551.94	4,203,627.81	7,545,943.44	8,007,002.25

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SAL OF REGULAR EMPLOYEE	548,016.22	596,322.57	533,987.01	385,397.04	501,734.08	518,715.20
0012130	001400 OVERTIME PAY	97,587.28	94,231.08	113,217.78	63,008.42	96,000.00	96,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-22,424.07	-43,283.04	-20,971.84	0.00	-25,000.00	-25,000.00
0012130	001500 SICK DAY BUY BACK	3,600.00	3,400.00	7,000.00	3,000.00	3,400.00	3,000.00
0012130	001900 LONGEVITY PAY	10,893.26	11,853.75	10,760.58	0.00	9,965.55	10,308.90
	OBJECT TOTAL	637,672.69	662,524.36	643,993.53	451,405.46	586,099.63	603,024.10
0012130	002110 MISC OUTSIDE PERSONAL SV	653.00	327.81	0.00	121.25	2,500.00	500.00
0012130	002203 POSTAGE	24.87	0.00	0.00	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	1,702.10	405.51	382.48	0.00	500.00	500.00
0012130	002280 SEMINAR EXPENSES	0.00	231.00	10.00	0.00	700.00	700.00
0012130	002400 OPEB ANNUAL REQ CONTRIB	0.00	250,856.00	250,856.00	0.00	250,856.00	250,856.00
0012130	002407 HOSPITALIZATION & HEALTH	164,562.21	145,490.14	71,598.20	129,400.56	154,627.35	160,187.34
0012130	002409 EMPLOYEES' PENSION INSUR	124,853.42	127,484.64	134,845.93	7,499.97	130,908.15	125,372.30
0012130	002410 SOCIAL SECURITY CONTRIBU	46,591.06	50,210.18	45,876.80	34,322.33	46,749.12	48,043.84
0012130	002413 EMPLOYEES' LIFE INSURANCI	4,022.88	4,022.88	3,547.90	2,577.20	3,570.00	3,504.72
0012130	002503 TELEPHONE & TELEGRAPH	14,084.23	14,920.72	7,946.41	4,759.10	14,000.00	14,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	0.00	304.87	448.02	270.00	400.00	400.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	460.00	60.00	0.00	0.00	100.00	100.00
0012130	002910 MISC OTHER OPERATING EXP	212.50	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	357,166.27	594,313.75	515,511.74	178,950.41	604,910.62	604,164.20
0012130	003101 GENERAL OFFICE SUPPLIES	534.94	394.12	169.67	80.98	500.00	500.00
0012130	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0012130	003206 FOOD	365.26	19.00	0.00	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 SUPP	0.00	0.00	0.00	0.00	0.00	0.00
0012130	003214 GASOLINE OIL & LUBRICANTS	16,813.98	15,017.05	26,703.56	9,031.16	22,000.00	13,631.82
0012130	003215 MOTOR VEHICLE PARTS	784.73	0.00	0.00	0.00	200.00	200.00
0012130	003220 WEARING APPAREL	3,128.44	6,383.75	3,565.43	2,835.52	6,500.00	6,500.00
0012130	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	21,627.35	21,813.92	30,438.66	11,947.66	29,300.00	20,931.82
0012130	005399 SPECIAL SEIZURE EXPENDITURE	2,000.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,000.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	1,018,466.31	1,278,652.03	1,189,943.93	642,303.53	1,220,310.25	1,228,120.12

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE SUPPORT SERV & RECORDS							
0012135	001100 SAL OF REGULAR EMPLOYEE	118,588.35	94,040.69	49,603.45	36,080.00	47,607.56	48,311.12
0012135	001300 SALARIES & WAGES OF TEMP	0.00	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	1,750.00	700.00	1,000.00	1,000.00	700.00	1,000.00
0012135	001900 LONGEVITY PAY	3,525.00	2,250.00	1,050.00	0.00	1,125.00	1,200.00
	OBJECT TOTAL	123,863.35	96,990.69	51,653.45	37,080.00	49,432.56	50,511.12
0012135	002110 MISC OUTSIDE PERSONAL SE	53.00	127.50	0.00	0.00	0.00	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	160,160.00	160,160.00	0.00	160,160.00	160,160.00
0012135	002407 HOSPITALIZATION & HEALTH	89,233.80	60,951.86	-23,856.86	50,240.57	61,469.13	58,680.11
0012135	002409 EMPLOYEES' PENSION INSUR	16,037.71	15,778.01	11,457.56	0.00	6,574.38	6,231.47
0012135	002410 SOCIAL SECURITY CONTRIBU	10,076.82	8,046.42	4,665.87	3,361.84	3,835.41	3,864.10
0012135	002413 EMPLOYEES' LIFE INSURANCE	1,044.00	838.55	627.24	456.84	609.12	609.12
0012135	002503 TELEPHONE & TELEGRAPH	3,040.76	2,629.12	10,586.98	7,290.35	2,900.00	2,900.00
0012135	002610 OFFICE EQUIP REPAIR & MAINT	306.45	415.83	392.14	360.00	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	119,792.54	248,947.39	164,032.93	61,709.60	236,028.04	232,924.80
0012135	003101 GENERAL OFFICE SUPPLIES	203.58	291.73	51.49	30.60	300.00	300.00
0012135	003214 GASOLINE OIL & LUBRICANTS	4,986.71	2,096.30	3,015.79	756.81	1,858.47	2,656.46
	OBJECT TOTAL	5,190.29	2,388.03	3,067.28	787.41	2,158.47	2,956.46
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	248,846.18	348,326.11	218,753.66	99,577.01	287,619.07	286,392.38

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE TRAINING							
0012140	001100 SAL OF REGULAR EMPLOYEE	98,345.37	105,743.44	104,210.50	66,668.08	109,196.42	0.00
0012140	001400 OVERTIME PAY	6,347.98	4,931.80	5,034.38	2,933.33	5,000.00	0.00
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	0.00	0.00	1,000.00	0.00
0012140	001900 LONGEVITY PAY	1,830.80	1,991.43	2,088.02	0.00	2,182.93	0.00
	OBJECT TOTAL	107,524.15	113,666.67	111,332.90	69,601.41	117,379.35	0.00
0012140	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	65.50	0.00	0.00	0.00
0012140	002206 TRAVELING EXPENSE	1,698.48	1,149.91	-2.88	235.80	800.00	800.00
0012140	002280 SEMINAR EXPENSES	50.00	575.00	0.00	625.00	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	16,334.77	17,784.10	19,376.18	12,840.14	20,304.64	0.00
0012140	002409 EMPLOYEES' PENSION INSUR	20,808.20	20,984.96	20,760.79	0.00	24,181.63	0.00
0012140	002410 SOCIAL SECURITY CONTRIBU	7,809.33	8,402.33	8,213.22	5,280.33	8,979.52	0.00
0012140	002413 EMPLOYEES' LIFE INSURANCE	616.08	616.08	616.08	361.45	616.08	0.00
0012140	002503 TELEPHONE & TELEGRAPH	983.09	787.02	744.32	494.24	900.00	900.00
0012140	002610 OFFICE EQUIPMENT REPAIRS	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	113.50	200.00	200.00
0012140	002903 MEMBERSHIP DUES	30.00	100.00	75.00	75.00	100.00	100.00
	OBJECT TOTAL	48,329.95	50,399.40	49,848.21	20,025.46	56,706.87	2,625.00
0012140	003101 GENERAL OFFICE SUPPLIES	151.32	201.01	34.97	22.76	200.00	200.00
0012140	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	200.00	200.00
0012140	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012140	003210 FILM & PHOTOGRAPHIC SUPP	0.00	0.00	0.00	0.00	0.00	0.00
0012140	003214 GASOLINE OIL & LUBRICANTS	491.49	1,023.17	1,999.36	403.63	1,000.00	454.39
0012140	003220 WEARING APPAREL	839.60	644.35	0.00	749.18	850.00	850.00
	OBJECT TOTAL	1,482.41	1,868.53	2,034.33	1,174.57	2,250.00	1,704.39
0012140	005308 OFFICE FURNITURE & EQUIPM	0.00	0.00	0.00	0.00	500.00	500.00
0012140	005314 WEAPONS & PROTECTIVE EQ	7,808.96	3,868.14	12,191.66	5,146.10	15,000.00	15,000.00
	OBJECT TOTAL	7,808.96	3,868.14	12,191.66	5,146.10	15,500.00	15,500.00
	DEPARTMENT TOTAL	165,145.47	169,802.74	175,407.10	95,947.54	191,836.22	19,829.39

**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
POLICE COMMUNITY SAFETY							
0012150	001100 SAL OF REGULAR EMPLOYEE	164,773.94	384,286.13	231,789.07	146,369.65	200,213.63	207,006.08
0012150	001400 OVERTIME PAY	31,330.87	52,173.90	9,571.55	5,678.99	10,000.00	10,000.00
0012150	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	-75,000.00	75,000.00
0012150	001500 SICK DAY BUY BACK	1,000.00	1,400.00	3,937.50	400.00	400.00	400.00
0012150	001900 LONGEVITY PAY	4,577.00	7,586.40	5,748.17	0.00	3,796.40	3,927.20
	OBJECT TOTAL	201,681.81	445,446.43	251,046.29	152,448.64	139,410.03	146,333.28
0012150	002110 MISC OUTSIDE PERSONAL SE	0.00	71.28	73.36	0.00	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	25,403.00	25,403.00	0.00	25,403.00	25,403.00
0012150	002407 HOSPITALIZATION & HEALTH	44,443.88	56,780.49	55,580.02	58,159.77	74,274.17	67,031.57
0012150	002409 EMPLOYEES' PENSION INSUR	62,426.71	83,939.84	93,509.89	7,499.97	58,363.26	56,148.92
0012150	002410 SOCIAL SECURITY CONTRIBU	14,095.03	20,007.57	19,908.28	12,134.56	16,402.37	16,932.00
0012150	002413 EMPLOYEES' LIFE INSURANCE	1,297.44	1,502.80	1,806.08	1,119.96	1,493.28	1,493.28
0012150	002503 TELEPHONE & TELEGRAPH	3,938.92	4,113.62	2,469.60	1,917.11	3,500.00	3,500.00
0012150	002610 OFFICE EQUIP REPAIRS & MA	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	40.00	0.00	40.00	140.00	140.00
	OBJECT TOTAL	126,236.98	191,858.60	198,750.23	80,871.37	179,576.08	170,648.77
0012150	003101 GENERAL OFFICE SUPPLIES	215.87	185.64	37.86	39.00	300.00	300.00
0012150	003102 MAGAZINES MAPS BOOKS & F	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	3,556.36	1,242.38	2,311.01	739.98	1,800.00	0.00
0012150	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003220 WEARING APPAREL	1,019.14	3,689.86	2,019.52	654.89	2,500.00	2,500.00
	OBJECT TOTAL	4,791.37	5,117.88	4,368.39	1,433.87	4,600.00	2,800.00
0012150	005308 OFFICE FURNITURE & EQUIP	39.58	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	39.58	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	332,749.74	642,422.91	454,164.91	234,753.88	323,586.11	319,782.05

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
SCHOOL CROSSING GUARDS							
0012160	001300 SALARIES & WAGES OF TEMP	65,916.95	29,148.75	29,765.16	51,138.91	40,680.47	41,281.15
	OBJECT TOTAL	65,916.95	29,148.75	29,765.16	51,138.91	40,680.47	41,281.15
0012160	002410 SOCIAL SECURITY CONTRIBU	5,017.98	5,411.63	5,337.90	3,906.24	3,112.06	3,158.01
0012160	002413 EMPLOYEES' LIFE INSURANCI	428.84	428.95	434.88	253.68	217.48	217.44
0012160	002503 TELEPHONE EXPENSE	20.00	20.00	898.00	780.00	250.00	250.00
	OBJECT TOTAL	5,466.82	5,860.58	6,670.78	4,939.92	3,579.54	3,625.45
0012160	003220 WEARING APPAREL	361.19	1,020.94	1,259.36	223.70	2,000.00	2,000.00
	OBJECT TOTAL	361.19	1,020.94	1,259.36	223.70	2,000.00	2,000.00
	DEPARTMENT TOTAL	71,744.96	36,030.27	37,695.30	56,302.53	46,260.01	46,906.60

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
FIRE SUPPRESSION							
0012200	002110 MISC OUTSIDE PERSONAL SE	500.00	7,794.55	15,189.42	4,104.55	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	3,218.88	2,670.46	2,254.60	2,530.46	5,839.00	5,800.00
0012200	002504 WATER	742.90	847.34	912.88	598.92	1,000.00	1,000.00
0012200	002608 RADIO EQUIP REPAIR & MAIN	5,555.22	5,766.82	6,140.36	4,723.65	5,800.00	5,800.00
0012200	002611 AUTOMOBILE REPAIRS & MAI	22,889.55	18,006.38	18,663.43	11,571.16	20,313.00	20,313.00
0012200	002730 CONTRACT SERVICE FEES	20,021.96	20,709.70	19,030.05	18,204.00	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	52,928.51	55,795.25	62,190.74	41,732.74	64,371.00	64,332.00
0012200	003101 GEN OFFICE SUPPLIES	0.00	18.99	0.00	0.00	0.00	0.00
0012200	003102 MAGAZINES MAPS BOOKS RE	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003204 CLEANING & SANITATION SUF	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	45,352.49	21,635.13	33,200.39	41,410.68	31,873.95	31,772.64
0012200	003215 MOTOR VEHICLE PARTS	32,670.28	18,498.37	34,056.10	28,054.49	32,000.00	32,000.00
0012200	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003226 TIRES	11,729.33	10,712.14	11,709.80	6,038.39	14,000.00	14,000.00
0012200	003228 ELECTRONIC PARTS	65.17	447.37	413.83	0.00	0.00	0.00
0012200	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	89,817.27	51,312.00	79,380.12	75,503.56	77,873.95	77,772.64
0012200	005303 FIR DEPT CONTRIBUTION	271,539.67	244,170.03	274,492.02	381,397.28	47,500.00	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 EC	9,012.40	13,286.36	12,065.76	6,851.32	10,000.00	10,000.00
	OBJECT TOTAL	280,552.07	257,456.39	286,557.78	388,248.60	57,500.00	57,500.00
	DEPARTMENT TOTAL	423,297.85	364,563.64	428,128.64	505,484.90	199,744.95	199,604.64

MUNICIPALITY OF MONROEVILLE
2012 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 engineers 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.
- Inspection program of all single-family dwellings upon real estate transaction for life safety requirements.
- Inspection program of all apartment buildings upon tenant change.
- Inspection program of all rented single-family dwellings upon tenant changes.



**MUNICIPALITY OF MONROEVILLE
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>							
0012300	001100 SAL OF REGULAR EMPLOYEE	122,163.30	135,814.11	128,404.26	100,799.20	131,781.10	133,739.74
0012300	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012300	001500 SICK DAY BUY BACK	2,000.00	2,956.94	217.44	0.00	500.00	0.00
0012300	001900 LONGEVITY PAY	2,475.00	4,245.00	2,655.00	0.00	2,625.00	2,775.00
	OBJECT TOTAL	126,638.30	143,016.05	131,276.70	100,799.20	134,906.10	136,514.74
0012300	002110 MISC OUTSIDE PERSONAL SE	0.00	71.50	135.00	67.50	0.00	0.00
0012300	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	147.10	11.00	43.58	233.60	300.00	600.00
0012300	002280 SEMINAR EXPENSES	75.00	616.00	636.00	397.00	1,000.00	1,000.00
0012300	002301 ADVERTISING SERVICES	0.00	0.00	71.30	0.00	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	12,996.00	12,996.00	0.00	12,996.00	12,996.00
0012300	002407 HOSPITALIZATION & HEALTH	32,334.12	31,940.98	40,009.06	35,893.87	46,111.65	48,742.16
0012300	002409 EMPLOYEES' PENSION INSUR	10,633.47	11,001.59	17,046.05	4,208.04	18,759.44	18,073.66
0012300	002410 SOCIAL SECURITY CONTRIBU	10,155.33	11,386.84	9,893.93	7,556.30	10,469.30	10,443.38
0012300	002413 EMPLOYEES' LIFE INSURANCE	496.56	496.56	589.34	473.04	630.72	630.72
0012300	002503 TELEPHONE & TELEGRAPH	2,054.79	1,689.68	1,596.30	917.57	2,200.00	2,200.00
0012300	002610 OFFICE EQUIPMENT REPAIRS	1,855.83	2,189.20	2,414.26	1,838.05	2,700.00	2,700.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	16.00	8.00	10.00	0.00	300.00	300.00
0012300	002730 CONTRACT SERVICE FEES	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00
0012300	002805 EDUCATION BENEFITS	3,895.05	0.00	0.00	0.00	0.00	0.00
0012300	002903 DUES & MEMBERSHIP	445.00	645.93	500.00	415.00	500.00	500.00
	OBJECT TOTAL	62,108.25	73,053.28	87,740.82	51,994.97	97,767.11	99,985.92
0012300	003101 GENERAL OFFICE SUPPLIES	1,593.40	1,497.87	1,873.41	1,110.52	1,900.00	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & F	1,673.08	4,100.84	1,439.52	0.00	1,500.00	1,500.00
0012300	003210 FILMS & PHOTOGRAPHIC SUP	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	534.37	1,115.68	1,531.99	588.63	1,448.82	838.88
0012300	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012300	003220 WEARING APPAREL	368.08	375.00	180.49	279.60	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	4,168.93	7,089.39	5,025.41	1,978.75	5,423.82	4,813.88
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	192,915.48	223,158.72	224,042.93	154,772.92	238,097.03	241,314.54

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPL	165,914.30	177,947.64	159,079.60	128,240.80	166,827.02	169,339.35
0012350	001400 OVERTIME	0.00	648.80	179.66	882.91	365.03	1,000.00
0012350	001500 SICK DAY BUY BACK	2,500.00	1,700.00	1,600.00	500.00	1,134.97	500.00
0012350	001900 LONGEVITY PAY	3,375.00	3,600.00	3,499.73	0.00	2,325.00	2,475.00
	OBJECT TOTAL	171,789.30	183,896.44	164,358.99	129,623.71	170,652.02	173,314.35
0012350	002110 PROPERTY MAINT	0.00	212.17	119.21	0.00	0.00	0.00
0012350	002206 TRAVELING EXPENSE	973.46	43.89	999.42	1,000.00	1,000.00	1,500.00
0012350	002280 SEMINAR EXPENSES	2,500.00	2,217.00	2,382.00	2,378.08	2,500.00	3,000.00
0012350	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002400 OPEB ANNUAL REQ CONTRIB	0.00	25,919.00	25,919.00	0.00	25,919.00	25,919.00
0012350	002407 HOSPITALIZATION & HEALTH	52,597.74	49,364.41	48,938.88	48,736.83	76,504.72	68,587.34
0012350	002409 EMPLOYEES' PENSION INSUR	15,950.73	16,502.38	23,406.69	5,165.55	26,610.48	25,581.81
0012350	002410 SOCIAL SECURITY CONTRIBU	13,662.42	14,563.77	13,177.83	10,661.46	13,243.48	13,258.55
0012350	002413 EMPLOYEES' LIFE INSURANCI	680.64	680.64	610.34	520.50	926.40	926.40
0012350	002503 TELEPHONE & TELEGRAPH	2,698.32	2,351.43	2,666.80	1,789.84	2,775.00	2,775.00
0012350	002610 OFFICE EQUIP REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002611 AUTOMOBILE REPAIRS & MAI	26.00	32.00	24.00	8.00	350.00	350.00
0012350	002704 RENT OF MACH & MECH EQUI	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	445.00	698.07	739.00	189.00	450.00	450.00
	OBJECT TOTAL	89,534.31	112,584.76	118,983.17	70,449.26	150,279.08	142,348.10
0012350	003101 GENERAL OFFICE SUPPLIES	179.19	269.92	212.10	263.31	300.00	300.00
0012350	003102 MAGAZINES, MAPS AND BOOK	303.33	239.75	0.00	187.02	350.00	350.00
0012350	003214 GASOLINE, OIL AND LUBRICAI	7,243.30	1,841.95	2,391.40	891.34	2,192.80	4,126.56
0012350	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012350	003220 WEARING APPAREL	1,498.70	774.26	1,241.01	746.12	1,125.00	1,125.00
0012350	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	9,224.52	3,125.88	3,844.51	2,087.79	4,167.80	6,101.56
0012350	005311 RADIO AND COMMUNICATION	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	270,548.13	299,607.08	287,186.67	202,160.76	325,098.90	321,764.01

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
AMBULANCE SERVICE							
0012400	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
0012400	002503 TELEPHONE/CDPD	734.33	-170.68	812.15	661.60	2,300.00	1,500.00
0012400	002608 RADIO EQUIP REPAIR & MAIN	429.20	835.23	1,613.80	0.00	1,000.00	1,000.00
0012400	002611 AUTOMOBILE REPAIR & MAIN	1,797.67	1,058.48	249.71	504.58	1,700.00	1,700.00
0012400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	891.15	1,500.00	1,500.00
0012400	002805 EDUCATION BENEFITS	2,195.62	0.00	0.00	0.00	0.00	0.00
0012400	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,156.82	1,723.03	2,675.66	2,057.33	6,500.00	5,700.00
0012400	003214 GASOLINE OIL & LUBRICANTS	28,509.18	13,438.33	17,762.88	21,880.42	16,837.59	23,978.03
0012400	003215 MOTOR VEHICLE PARTS	10,435.86	8,390.28	2,497.87	3,966.06	7,000.00	7,000.00
0012400	003226 TIRES	2,559.30	4,889.24	2,846.31	1,192.54	3,500.00	3,500.00
0012400	003228 ELECTRONIC PARTS	2,994.16	56.00	934.45	0.00	2,000.00	2,000.00
	OBJECT TOTAL	44,498.50	26,773.85	24,041.51	27,039.02	29,337.59	36,478.03
0012400	005306 MEDICAL EQUIP	0.00	0.00	0.00	0.00	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	35,000.00	38,500.00	38,500.00
	OBJECT TOTAL	35,000.00	35,000.00	35,000.00	35,000.00	41,500.00	41,500.00
	DEPARTMENT TOTAL	84,655.32	63,496.88	61,717.17	64,096.35	77,337.59	83,678.03

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
PUBLIC SAFETY TRAINING CENTER							
0012500	002110 MISC OUTSIDE PERSONAL SE	4,658.44	619.18	277.44	423.74	1,400.00	1,400.00
0012500	002501 NATURAL GAS	3,723.74	4,559.67	6,090.32	5,485.21	12,000.00	12,000.00
0012500	002502 ELECTRICITY	6,140.67	7,458.32	7,960.03	5,028.31	8,000.00	8,000.00
0012500	002503 TELEPHONE	421.66	979.92	1,767.23	2,916.65	2,000.00	2,000.00
0012500	002504 WATER	4,477.27	8,019.36	10,149.19	7,230.87	10,000.00	10,000.00
0012500	002601 BUILDING REPAIR & MAINT	1,370.79	619.75	52.19	200.38	5,000.00	5,000.00
0012500	002612 BUILDING EQUIP REPAIR & MAINT	0.00	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	20,792.57	22,256.20	26,296.40	21,285.16	38,400.00	38,400.00
0012500	003101 GEN OFFICE SUPPLIES	609.69	152.45	445.33	159.61	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 SUPPLIES	500.00	0.00	303.25	0.00	500.00	1,000.00
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	109.39	0.00	0.00	0.00	0.00	0.00
0012500	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003216 PAINTS AND PAINTING SUPPLIES	49.52	0.00	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	1,268.60	152.45	748.58	159.61	1,200.00	1,700.00
	DEPARTMENT TOTAL	22,061.17	22,408.65	27,044.98	21,444.77	39,600.00	40,100.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	128,461.78	137,965.19	196,649.46	106,268.36	135,327.92	137,354.67
0013200	001300 SALARIES & WAGES OF TEMPORARY EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001400 OVERTIME PAY	0.00	0.00	265.25	0.00	0.00	0.00
0013200	001500 SICK DAY BUY BACK	2,000.00	1,000.00	2,400.00	900.00	1,000.00	600.00
0013200	001900 LONGEVITY PAY	2,550.00	2,700.00	4,528.77	0.00	2,925.00	3,000.00
	OBJECT TOTAL	133,011.78	141,665.19	203,843.48	107,168.36	139,252.92	140,954.67
0013200	002110 OUTSIDE PERSONAL SERVICES	1,841.77	2,497.78	186.00	69.50	250.00	250.00
0013200	002206 TRAVELING EXPENSES	820.00	1,194.54	0.00	0.00	0.00	0.00
0013200	002280 SEMINAR EXPENSES	755.00	353.95	0.00	0.00	0.00	0.00
0013200	002400 OPEB ANNUAL REQ CONTRIBUTIONS	0.00	91,447.00	91,447.00	0.00	91,447.00	91,447.00
0013200	002407 HOSPITALIZATION & HEALTH INSURANCE	47,968.95	48,512.19	41,097.00	58,588.48	75,748.50	75,733.32
0013200	002409 EMPLOYEES' PENSION INSURANCE	10,633.47	11,001.59	38,370.29	22,723.56	29,192.48	28,506.70
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	10,076.44	10,739.38	15,403.31	8,043.93	10,805.64	10,783.03
0013200	002413 EMPLOYEES' LIFE INSURANCE	695.28	695.28	701.32	594.44	767.76	767.76
0013200	002503 TELEPHONE & TELEGRAPH	10,396.14	9,579.49	7,952.91	9,357.65	8,500.00	8,500.00
0013200	002610 OFFICE EQUIP REPAIR & MAINTENANCE	143.27	709.27	1,970.41	1,680.89	2,300.00	2,300.00
0013200	002611 AUTOMOBILE REPAIR & MAINTENANCE	46.00	32.00	10.00	0.00	145.00	145.00
0013200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	83,376.32	176,762.47	197,138.24	101,058.45	219,156.38	218,432.81
0013200	003101 GENERAL OFFICE SUPPLIES	1,989.92	1,368.00	1,393.84	638.22	2,000.00	2,000.00
0013200	003214 GASOLINE OIL & LUBRICANTS	3,316.62	1,131.92	1,804.63	2,898.86	1,762.07	3,180.76
0013200	003220 WEARING APPAREL	144.47	203.37	0.00	245.99	375.00	375.00
	OBJECT TOTAL	5,451.01	2,703.29	3,198.47	3,783.07	4,137.07	5,555.76
0013200	005308 OFFICE FURNITURE & EQUIPMENT	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	221,839.11	321,130.95	404,180.19	212,009.88	362,546.37	364,943.24

**MUNICIPALITY OF MONROEVILLE
2012 BUDGET**

Department Number: 3210

Department Name: Snow and Ice Control

Department Description:

The Municipality provides snow and ice control and removal services for over 110 miles of municipal streets. 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, public works may apply more salt than standard. With the addition of a brine maker, public works expects to reduce the amount of salt used to clear icy and snowy roads. 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 anti-skid materials since salt becomes less effective for melting snow and ice at lower temperatures.



MUNICIPALITY OF MONROEVILLE
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	93,106.53	56,520.23	185,972.38	79,401.08	70,000.00	80,000.00
	OBJECT TOTAL	93,106.53	56,520.23	105,972.38	79,401.08	70,000.00	80,000.00
0013210	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	525.00	0.00	525.00	525.00
0013210	002410 SOCIAL SECURITY CONTRIBU	7,024.78	5,025.24	8,535.52	5,988.78	5,355.00	6,120.00
0013210	002608 RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	7,024.78	5,025.24	9,060.52	5,988.78	5,880.00	6,645.00
0013210	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003206 FOOD	0.00	0.00	6,011.99	2,698.90	7,000.00	7,000.00
0013210	003211 LUMBER WOOD PROD INSULA	0.00	0.00	0.00	0.00	0.00	0.00
0013210	003213 HARDWARE	337.12	607.97	4,223.91	404.80	1,375.00	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	342,962.71	337,235.51	368,525.66	390,814.03	395,000.00	400,000.00
	OBJECT TOTAL	343,299.83	337,843.48	378,761.56	393,917.73	403,375.00	408,375.00
0013210	005310 MISCELLANEOUS 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	443,431.14	399,388.95	493,794.46	479,307.59	479,255.00	495,020.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
STORM SEWER MAINTENANCE							
0013220	001100 SALARIES OF REGULAR EMP	32,448.52	51,309.13	50,550.03	39,664.98	52,060.84	54,126.41
0013220	001400 OVERTIME PAY	684.76	2,670.46	1,880.98	75.32	2,800.00	2,000.00
0013220	001500 SICK DAY BUY BACK	600.00	0.00	0.00	0.00	0.00	0.00
0013220	001900 LONGEVITY PAY	715.00	780.00	845.00	0.00	910.00	650.00
	OBJECT TOTAL	34,448.28	54,759.59	53,276.01	39,740.30	55,770.84	56,776.41
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	49,772.00	49,772.00	0.00	49,772.00	49,772.00
0013220	002407 HOSPITALIZATION & HEALTH	27,845.14	28,891.52	15,718.26	26,724.23	37,566.71	32,549.45
0013220	002409 EMPLOYEES' PENSION INSUR	5,316.21	5,500.79	5,865.13	0.00	6,574.36	6,231.47
0013220	002410 SOCIAL SECURITY CONTRIBU	2,589.89	4,120.60	4,007.95	2,986.53	4,266.47	4,343.40
0013220	002413 EMPLOYEES' LIFE INSURANCE	426.16	467.37	462.61	348.71	474.96	474.96
0013220	002510 MISC PUBLIC UTILITY SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002604 STORM SEWER REPAIR & MAI	3,514.11	2,140.00	5,708.08	6.82	4,000.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUI	2,997.60	448.36	631.80	456.30	1,500.00	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 SVC	0.00	0.00	200.00	0.00	200.00	200.00
0013220	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	42,689.11	91,340.73	82,365.83	30,522.59	104,354.50	99,071.28
0013220	003201 AGRICULTURAL SUPPLIES	0.00	661.58	210.00	0.00	0.00	0.00
0013220	003205 CONCRETE & CLAY PRODUCT	3,430.87	3,087.92	1,588.82	496.50	3,000.00	3,000.00
0013220	003213 HARDWARE	924.06	91.51	173.58	72.40	500.00	500.00
0013220	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	3,425.43
0013220	003217 PLUMBING & SEWAGE SUPPL	856.60	514.80	0.00	55.00	1,000.00	1,000.00
0013220	003220 WEARING APPAREL	434.00	410.84	318.00	274.54	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	9,636.18	6,342.63	9,015.69	10,997.26	8,000.00	8,000.00
0013220	003227 HAND TOOLS	180.12	0.00	50.97	0.00	200.00	200.00
	OBJECT TOTAL	15,461.83	11,109.28	11,357.06	11,895.70	13,075.00	16,500.43
	DEPARTMENT TOTAL	92,599.22	157,209.60	146,998.90	82,158.59	173,200.34	172,348.12

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL TO DATE</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>
<u>STREET LIGHTING</u>							
0013240	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
0013240	002502 ELECTRICITY	339,115.45	298,649.98	309,060.36	206,222.23	302,250.00	300,000.00
	OBJECT TOTAL	339,115.45	298,649.98	309,060.36	206,222.23	302,250.00	300,000.00
	DEPARTMENT TOTAL	339,115.45	298,649.98	309,060.36	206,222.23	302,250.00	300,000.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMP	447,921.55	425,973.52	417,050.21	321,947.22	420,660.03	437,437.54
0013250	001400 OVERTIME PAY	19,447.28	25,254.55	20,740.78	10,846.69	25,000.00	25,000.00
0013250	001500 SICK DAY BUY BACK	4,800.00	3,700.00	4,600.00	3,600.00	3,700.00	3,600.00
0013250	001900 LONGEVITY PAY	10,630.00	10,185.00	9,360.00	0.00	9,880.00	10,725.00
	OBJECT TOTAL	482,798.83	465,113.07	451,750.99	336,393.91	459,240.03	476,762.54
0013250	002110 MISC OUTSIDE PERSONAL SV	1,965.50	551.66	705.00	53.75	300.00	300.00
0013250	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002400 OPEB ANNUAL REQ CONTRIB	0.00	61,150.00	61,150.00	0.00	61,150.00	61,150.00
0013250	002407 HOSPITALIZATION & HEALTH	168,185.37	144,283.66	148,652.57	113,842.11	168,302.85	170,431.27
0013250	002409 EMPLOYEES' PENSION INSUR	47,853.24	49,507.14	56,329.90	3,710.52	52,594.88	49,851.76
0013250	002410 SOCIAL SECURITY CONTRIBU	36,936.99	35,649.94	34,680.93	25,773.83	35,131.66	36,472.33
0013250	002413 EMPLOYEES' LIFE INSURANCI	2,079.64	1,995.58	1,817.56	1,358.24	1,938.36	1,860.72
0013250	002503 TELEPHONE & TELEGRAPH	1,668.88	1,369.03	771.86	333.74	1,000.00	1,000.00
0013250	002608 RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	200.00	0.00
0013250	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002611 AUTOMOBILE REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002613 MISC EQUIP REPAIR & MAINT	120.00	523.56	150.00	42.73	350.00	350.00
0013250	002704 RENT OF MACH & MECH EQUI	0.00	524.55	0.00	0.00	3,500.00	3,500.00
	OBJECT TOTAL	258,809.62	295,555.12	304,257.82	145,114.92	324,467.75	324,916.08
0013250	003101 GENERAL OFFICE SUPPLIES	53.19	82.84	9.35	4.07	50.00	50.00
0013250	003201 AGRICULTURAL SUPPLIES	6,367.57	5,868.34	6,353.64	3,359.36	5,000.00	5,000.00
0013250	003202 ASPHALT & ASPHALT PRODUCT	17,465.40	15,485.35	17,049.41	16,195.15	21,000.00	16,000.00
0013250	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003204 CLEANING & SANITATION SUP	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003205 CONCRETE & CLAY PRODUCT	15,385.71	14,078.40	4,616.58	8,723.54	16,500.00	16,500.00
0013250	003211 LUMBER WOOD PROD & INSI	370.86	162.00	0.00	0.00	250.00	0.00
0013250	003213 HARDWARE	2,156.60	960.94	1,330.89	1,515.20	2,000.00	2,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	34,159.06	17,371.36	29,177.55	37,613.42	28,937.16	18,210.72
0013250	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003219 STRUCT STEEL IRON & REL M	7,197.88	13,758.72	0.00	6,523.18	7,500.00	7,500.00
0013250	003220 WEARING APPAREL	2,250.56	4,347.12	2,854.39	1,533.45	2,025.00	3,000.00
0013250	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	1,875.00
0013250	003225 SLAG	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003227 HAND TOOLS	1,865.41	204.98	136.25	191.06	300.00	300.00
	OBJECT TOTAL	87,272.24	72,320.05	61,528.06	75,658.43	83,562.16	70,435.72
	DEPARTMENT TOTAL	828,880.69	832,988.24	817,536.87	557,167.26	867,269.94	872,114.34

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
PARKS MAINTENANCE							
0013260	001100 SALARIES OF REGULAR EMPL	342,103.42	378,886.51	294,335.08	246,062.54	322,347.80	333,730.97
0013260	001400 OVERTIME PAY	9,568.73	24,734.61	20,388.48	16,223.96	25,000.00	25,000.00
0013260	001500 SICK DAYS BUY BACK	2,400.00	1,800.00	14,029.68	1,200.00	1,300.00	1,200.00
0013260	001900 LONGEVITY PAY	6,540.00	7,005.00	7,148.84	0.00	6,700.00	7,025.00
	OBJECT TOTAL	360,612.15	412,426.12	335,902.08	263,486.50	355,347.80	366,955.97
0013260	002110 MISC OUTSIDE PERSONAL SE	589.53	441.34	280.50	547.17	350.00	350.00
0013260	002206 TRAVELING EXPENSES	46.57	0.00	0.00	0.00	25.00	25.00
0013260	002280 SEMINAR EXPENSE	0.00	197.52	0.00	0.00	400.00	400.00
0013260	002400 OPEB ANNUAL REQ CONTRIB	0.00	26,337.00	26,337.00	0.00	26,337.00	26,337.00
0013260	002407 HOSPITALIZATION & HEALTH	123,500.61	127,500.51	99,716.07	85,352.79	146,009.24	130,542.15
0013260	002409 EMPLOYEES' PENSION INSUR	37,218.72	38,505.55	40,986.51	0.00	44,393.52	42,336.18
0013260	002410 SOCIAL SECURITY CONTRIBU	27,767.71	31,171.41	25,239.53	19,795.43	27,251.10	28,072.13
0013260	002413 EMPLOYEES' LIFE INSURANCI	1,530.61	1,604.84	1,450.26	1,103.72	1,554.24	1,554.24
0013260	002503 TELEPHONE & TELEGRAPH	1,667.56	1,223.15	1,266.70	744.32	1,200.00	1,200.00
0013260	002504 WATER	387.11	518.03	500.21	366.38	400.00	900.00
0013260	002606 RECREATION EQUIP RPR MAI	45.70	151.47	83.04	0.00	200.00	200.00
0013260	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002613 MISC EQUIP RPR & MAINT	965.80	1,506.07	1,888.33	984.16	2,000.00	2,000.00
0013260	002702 RENT OF BLDGS OTHER STRU	3,297.38	5,625.55	6,209.08	4,017.43	4,017.43	6,400.00
0013260	002704 RENT OF MACH & MECH EQUI	1,964.24	2,305.60	0.00	1,414.95	2,836.92	3,000.00
0013260	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	350.00	350.00
	OBJECT TOTAL	198,981.54	237,088.04	203,957.23	114,326.35	257,324.45	243,666.70
0013260	003101 GENERAL OFFICE SUPPLIES	193.15	255.15	51.12	19.84	300.00	300.00
0013260	003102 MAGAZINES MAPS BOOKS AN	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003201 AGRICULTURAL SUPPLIES	14,055.16	13,402.39	11,918.06	11,059.14	15,000.00	15,000.00
0013260	003202 ASPHALT & ASPHALT PRODU	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003203 CHEMICALS	762.49	375.90	335.85	26.35	550.00	550.00
0013260	003204 CLEANING & SANITATION SUF	972.48	2,179.00	944.89	1,064.97	2,000.00	2,000.00
0013260	003205 CONCRETE & CLAY PRODUCT	113.94	1,582.48	0.00	159.04	300.00	300.00
0013260	003206 MEAL REIMBURSEMENT	2,951.44	4,102.68	0.00	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 & I	923.92	520.24	7.97	714.22	950.00	950.00
0013260	003213 HARDWARE	3,288.40	3,663.71	1,647.93	3,497.78	3,800.00	3,800.00
0013260	003214 GASOLINE OIL & LUBRICANTS	23,547.73	19,746.20	26,460.00	31,746.51	24,434.09	28,207.39
0013260	003216 PAINTS & PAINTING SUPPLIES	1,197.81	405.31	338.93	68.85	800.00	800.00
0013260	003217 PLUMBING & SEWAGE SUPPL	811.73	248.46	122.49	0.00	1,000.00	500.00
0013260	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	93.60	1,000.00	1,000.00
0013260	003220 WEARING APPAREL	3,608.05	2,847.94	2,531.72	2,352.27	3,000.00	3,000.00
0013260	003222 SIGNS STREET TRAFFIC ETC	873.20	0.00	140.00	0.00	140.00	140.00
0013260	003227 HAND TOOLS	690.20	236.52	332.40	103.34	550.00	550.00
0013260	003230 ELECTRICAL SUPPLIES	0.00	81.07	14.49	0.00	150.00	150.00
	OBJECT TOTAL	53,989.70	49,647.05	44,845.85	50,905.91	53,974.09	57,247.39
0013260	005301 AGRICULTURAL EQUIP	112.39	23.97	967.39	998.66	1,100.00	1,100.00
0013260	005310 MISC EQUIP	1,037.09	1,058.76	440.00	438.04	1,350.00	1,000.00
0013260	005312 RECREATION EQUIPMENT	0.00	3,844.37	982.73	23,545.65	3,545.65	0.00
	OBJECT TOTAL	1,149.48	4,927.10	2,390.12	24,982.35	5,995.65	2,100.00
	DEPARTMENT TOTAL	614,732.87	704,088.31	587,095.28	453,701.11	672,641.99	669,970.06

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
TRAFFIC SIGNALS, SIGNS & MARK							
0013270	001100 SALARIES OF REGULAR EMP	152,020.37	202,296.90	208,164.87	175,086.86	229,173.04	236,461.25
0013270	001400 OVERTIME PAY	6,570.48	9,884.86	10,168.75	10,048.56	12,000.00	12,000.00
0013270	001500 SICK DAY BUY BACK	500.00	1,300.00	600.00	600.00	1,400.00	600.00
0013270	001900 LONGEVITY PAY	2,095.00	3,210.00	3,025.00	0.00	3,295.00	3,565.00
	OBJECT TOTAL	161,185.85	216,691.76	221,958.62	185,735.42	245,868.04	252,626.25
0013270	002110 MISC OUTSIDE PERSONAL SE	223.96	0.00	171.00	0.00	200.00	200.00
0013270	002206 TRAVEL EXPENSE	319.50	1,208.45	1,346.08	1,747.97	2,000.00	2,000.00
0013270	002280 SEMINAR	2,866.01	1,430.52	475.00	690.00	700.00	700.00
0013270	002400 OPEB ANNUAL REQ CONTRIB	0.00	51,891.00	51,891.00	0.00	51,891.00	51,891.00
0013270	002407 HOSPITALIZATION & HEALTH	50,817.12	62,659.77	55,658.38	60,627.25	83,770.59	87,565.94
0013270	002409 EMPLOYEES PENSION INSUR	21,267.99	22,003.17	23,085.62	0.00	26,297.44	24,925.88
0013270	002410 SOCIAL SECURITY CONTRIBU	12,747.91	16,915.07	17,295.54	14,411.33	18,891.42	19,325.91
0013270	002413 EMPLOYEES LIFE INSURANCE	727.24	873.72	842.63	652.69	996.00	996.00
0013270	002502 ELECTRICITY	55,700.80	46,163.94	25,703.74	12,586.79	24,000.00	24,000.00
0013270	002503 TELEPHONE & TELEGRAPH	8,134.81	7,464.17	3,717.23	2,505.54	7,500.00	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 & MA	8,994.00	4,602.39	3,945.63	5,350.21	6,000.00	8,000.00
0013270	002610 OFFICE EQUIPMENT REPAIRS	33.83	0.00	0.00	250.00	250.00	250.00
0013270	002611 AUTOMOBILE REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002903 DUES AND MEMBERSHIPS	70.00	80.00	68.00	0.00	100.00	0.00
0013270	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	0.00	200.00
	OBJECT TOTAL	161,903.17	215,292.20	184,199.85	98,821.78	222,596.45	227,554.73
0013270	003101 GENERAL OFFICE SUPPLIES	157.93	44.03	28.75	12.40	200.00	200.00
0013270	003213 HARDWARE	1,436.98	873.79	1,491.32	1,067.14	2,000.00	2,000.00
0013270	003214 GASOLINE OIL & LUBRICANTS	12,600.91	4,095.25	3,528.52	3,898.17	3,000.00	13,946.40
0013270	003216 PAINTS & PAINTING SUPPLIE	8,233.15	11,236.46	11,340.60	11,255.48	12,500.00	12,500.00
0013270	003220 WEARING APPAREL	1,922.22	1,508.80	1,790.18	1,466.69	1,500.00	1,500.00
0013270	003222 SIGNS	10,516.32	16,447.11	12,751.98	11,703.32	15,000.00	17,000.00
0013270	003227 HAND TOOLS	195.52	227.63	264.38	66.97	300.00	300.00
0013270	003228 ELECTRONIC PARTS	1,000.00	749.30	3,904.00	2,342.34	2,500.00	5,000.00
0013270	003230 ELECTRICAL SUPPLIES	1,638.84	0.00	2,008.02	2,004.60	3,000.00	3,000.00
	OBJECT TOTAL	37,701.87	35,182.37	37,107.75	33,817.11	40,000.00	55,446.40
	DEPARTMENT TOTAL	360,790.89	467,166.33	443,266.22	318,374.31	508,464.49	535,627.38

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
REFUSE COLLECTION							
0013320	001100 SALARIES OF REGULAR EMPL	402,229.16	439,056.46	443,270.81	341,564.49	457,456.27	479,905.92
0013320	001300 SALARIES & WAGES OF TEMP	58,605.32	64,036.52	52,908.03	54,886.74	60,000.00	60,000.00
0013320	001400 OVERTIME PAY	19,649.63	22,225.36	18,693.69	14,610.37	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	1,000.00	1,600.00	1,300.00	1,300.00	1,600.00	1,300.00
0013320	001900 LONGEVITY PAY	1,600.00	2,210.00	3,120.00	0.00	3,835.00	4,940.00
	OBJECT TOTAL	483,174.11	529,128.34	519,292.53	412,361.60	537,891.27	561,145.92
0013320	002110 OUTSIDE PERSONNEL SERV	544.96	1,284.76	1,262.01	226.00	2,000.00	2,000.00
0013320	002400 OPEB ANNUAL REQ CONTRIB	0.00	24,672.00	24,672.00	0.00	24,673.00	24,673.00
0013320	002407 HOSPITALIZATION & HEALTH	144,469.45	133,996.01	141,132.86	107,819.97	157,046.32	156,071.46
0013320	002409 EMPLOYEES' PENSION INSUR	47,893.24	49,507.15	52,039.86	0.00	59,169.24	56,083.23
0013320	002410 SOCIAL SECURITY CONTRIBU	37,161.79	40,578.26	40,164.30	32,221.12	41,148.68	42,927.66
0013320	002413 EMPLOYEES' LIFE INSURANCI	1,821.36	1,780.45	1,845.04	1,446.50	2,002.56	1,924.32
0013320	002503 TELEPHONE	1,223.53	587.82	0.00	0.00	700.00	0.00
0013320	002912 DUMPING FEES	109,452.20	106,009.89	101,272.97	67,079.16	112,582.00	112,582.00
	OBJECT TOTAL	342,566.53	358,416.34	362,389.04	208,792.75	399,321.80	396,261.67
0013320	003101 GENERAL OFFICE SUPPLIES	0.00	535.00	0.00	0.00	0.00	300.00
0013320	003213 HARDWARE	855.06	319.12	326.55	0.00	350.00	500.00
0013320	003214 GASOLINE OIL & LUBRICANTS	73,345.74	13,681.60	18,121.60	21,678.50	16,680.96	30,997.00
0013320	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013320	003220 WEARING APPAREL	6,089.12	5,966.33	5,441.21	4,406.26	5,625.00	7,200.00
0013320	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	80,289.92	20,502.05	23,889.36	26,084.76	22,655.96	38,997.00
	DEPARTMENT TOTAL	906,030.56	908,046.73	905,570.93	647,239.11	959,869.03	996,404.58

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
VEHICULAR EQUIPMENT MAINT						
0013330 001100 SALARIES OF REGULAR EMP	280,115.98	301,559.90	242,193.50	175,265.04	232,566.53	241,887.60
0013330 001400 OVERTIME PAY	4,434.15	13,476.44	19,895.76	6,320.13	20,000.00	20,000.00
0013330 001500 SICK DAY BUY BACK	2,500.00	700.00	1,700.00	200.00	1,500.00	200.00
0013330 001900 LONGEVITY PAY	4,675.00	5,010.00	4,371.34	0.00	3,055.00	3,315.00
OBJECT TOTAL	291,725.13	320,746.34	268,160.60	181,785.17	257,121.53	265,402.60
0013330 002110 OIL RECOVERY/DRUG TEST	183.00	0.00	398.00	442.08	400.00	400.00
0013330 002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	400.00
0013330 002400 OPEB ANNUAL REQ CONTRIB	0.00	25,960.00	25,960.00	0.00	25,960.00	25,960.00
0013330 002407 HOSPITALIZATION & HEALTH	68,478.15	64,612.14	59,757.06	52,979.82	71,590.11	75,335.93
0013330 002409 EMPLOYEES' PENSION INSUR	26,585.25	27,503.97	29,971.31	0.00	40,551.76	39,180.20
0013330 002410 SOCIAL SECURITY CONTRIBU	22,079.36	24,296.38	20,321.79	13,753.66	19,669.79	20,303.30
0013330 002413 EMPLOYEES' LIFE INSURANCI	1,168.15	1,184.69	1,061.90	741.77	1,018.56	1,018.56
0013330 002503 TELEPHONE & TELEGRAPH	444.02	353.21	101.88	172.01	500.00	500.00
0013330 002608 RADIO EQUIP REPAIR & MAIN	2,585.29	5,692.71	2,115.80	1,930.00	2,500.00	2,500.00
0013330 002611 AUTOMOBILE REPAIR & MAIN	9,986.17	9,404.18	9,538.81	6,802.19	10,000.00	10,000.00
0013330 002613 MISC EQUIPMENT REPAIR & M	959.18	5,238.84	461.47	532.88	700.00	2,000.00
0013330 002704 RENT OF MACH & MECH EQUI	-195.10	0.00	0.00	0.00	0.00	0.00
0013330 002905 LAUNDRY TAILORING & DRY C	2,183.02	2,306.93	2,293.91	1,372.63	2,050.00	2,300.00
0013330 002910 MISC OTHER OPERATING SVC	0.00	0.00	0.00	0.00	0.00	1,000.00
OBJECT TOTAL	134,456.49	166,553.05	151,981.93	78,727.04	174,940.22	180,897.99
0013330 003101 GENERAL OFFICE SUPPLIES	274.32	298.44	72.59	18.28	300.00	300.00
0013330 003202 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013330 003203 ASPHALT & ASPHALT PRODU	272.56	0.00	140.08	0.00	355.00	350.00
0013330 003204 CLEANING & SANITATION SUF	873.62	870.01	103.90	320.76	755.00	800.00
0013330 003213 HARDWARE	5,106.45	5,106.97	3,163.55	2,286.24	5,000.00	5,000.00
0013330 003214 GASOLINE OIL & LUBRICANTS	12,395.83	1,254.04	6,079.09	6,910.86	5,051.28	4,963.38
0013330 003215 MOTOR VEHICLE PARTS	107,849.26	98,925.74	112,598.91	78,453.65	102,500.00	120,000.00
0013330 003216 PAINTS AND PAINTING SUPPL	0.00	0.00	0.00	0.00	0.00	0.00
0013330 003220 WEARING APPAREL	1,882.59	1,103.33	1,068.27	689.47	1,875.00	1,875.00
0013330 003226 TIRES	41,246.82	43,787.65	44,760.63	34,214.51	40,000.00	40,000.00
0013330 003227 HAND TOOLS	2,997.95	2,177.16	526.42	917.86	1,500.00	1,500.00
0013330 003613 MISC. EQUIPMENT REPAIR & I	0.00	28.60	0.00	0.00	0.00	0.00
OBJECT TOTAL	172,899.40	153,551.94	168,513.44	123,811.63	157,336.28	174,788.38
0013330 005313 GARAGE EQUIP & TOOLS	1,991.49	3,408.59	3,350.62	3,991.93	4,000.00	4,000.00
OBJECT TOTAL	1,991.49	3,408.59	3,350.62	3,991.93	4,000.00	4,000.00
DEPARTMENT TOTAL	601,072.51	644,259.92	592,006.59	388,315.77	593,398.03	625,088.97

MUNICIPALITY OF MONROEVILLE
2012 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. 7 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	91,591.09	102,417.60	102,752.00	77,844.96	104,121.68	108,252.83
0013340	001400 OVERTIME PAY	5,229.31	10,595.02	7,303.70	7,149.23	9,000.00	9,000.00
0013340	001500 SICK DAY BUY BACK	900.00	900.00	800.00	800.00	900.00	800.00
0013340	001900 LONGEVITY PAY	1,625.00	1,755.00	1,885.00	0.00	2,015.00	2,145.00
	OBJECT TOTAL	99,345.40	115,667.62	112,740.70	85,794.19	116,036.68	120,197.83
0013340	002110 RECYCLING	1,379.40	22,396.37	15,265.28	5,183.87	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	37,927.10	35,485.63	38,318.80	29,930.50	40,501.44	42,627.22
0013340	002409 EMPLOYEES PENSION INSUR.	10,633.47	11,001.59	11,595.63	0.00	13,148.72	12,462.94
0013340	002410 SOCIAL SECURITY CONTRIBU	7,457.71	8,702.81	8,481.88	6,449.75	8,876.61	9,195.13
0013340	002413 EMPLOYEES LIFE INSURANCE	398.52	401.52	398.34	301.14	401.52	401.52
0013340	002611 AUTOMOBILE REPAIRS AND M	0.00	0.00	0.00	0.00	0.00	0.00
0013340	002910 MISC OTHER OPERATING EXF	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	57,797.20	77,987.92	74,059.93	41,865.26	81,928.29	83,686.81
0013340	003101 GENERAL OFFICE SUPPLIES	329.82	171.64	42.26	195.00	240.00	240.00
0013340	003213 HARDWARE	14,638.36	8,925.00	17,698.52	8,120.00	13,200.00	13,200.00
0013340	003214 GASOLINE OIL & LUBRICANTS	15,226.54	8,626.13	13,016.47	16,299.51	12,530.30	14,016.31
0013340	003220 WEARING APPAREL	815.30	677.15	749.93	264.97	750.00	750.00
	OBJECT TOTAL	31,010.02	18,399.92	31,507.18	24,879.48	26,720.30	28,206.31
	DEPARTMENT TOTAL	188,152.62	212,055.46	218,307.81	152,538.93	224,685.27	232,090.95

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
ANIMAL CONTROL							
0013350	001100 SALARIES OF REGULAR EMP	47,549.37	51,208.80	51,376.00	39,657.33	52,060.84	54,126.41
0013350	001400 OVERTIME PAY	23,072.76	13,337.27	8,507.31	8,510.06	10,000.00	10,000.00
0013350	001500 SICK DAY BUY BACK	200.00	200.00	200.00	200.00	200.00	200.00
0013350	001900 LONGEVITY PAY	1,105.00	1,170.00	1,235.00	0.00	1,300.00	1,365.00
	OBJECT TOTAL	71,927.13	65,916.07	61,408.31	48,367.39	63,560.84	65,691.41
0013350	002110 MISC. OUTSIDE PERSONNEL S	132.00	228.82	84.50	0.00	100.00	100.00
0013350	002280 SEMINAR EXPENSES	0.00	60.00	0.00	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	20,979.19	17,709.18	18,131.28	14,721.80	20,250.72	18,798.09
0013350	002409 PENSION INSURANCE	5,316.21	5,500.79	5,797.81	0.00	6,574.36	6,231.47
0013350	002410 SOCIAL SECURITY CONTRIBU	5,420.41	4,970.23	4,629.01	3,652.01	4,862.40	5,025.39
0013350	002413 EMPLOYEES LIFE INSURANCE	200.04	180.89	169.95	128.23	181.20	181.20
0013350	002503 TELEPHONE & TELEGRAPH	2,802.48	2,527.71	2,298.13	1,815.10	3,000.00	3,000.00
0013350	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	42.51	0.00	140.00	140.00
0013350	002611 AUTOMOBILE REPAIRS & MAJ	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	34,850.33	31,177.62	31,153.19	20,317.14	35,308.68	33,676.15
0013350	003101 GENERAL OFFICE SUPPLIES	48.86	137.60	61.08	12.73	200.00	200.00
0013350	003204 CLEANING & SANITATION SUP	0.00	0.00	0.00	0.00	0.00	0.00
0013350	003208 INSTITUTIONAL SUPPLIES	1,153.69	879.24	0.00	0.00	0.00	0.00
0013350	003212 MEDICAL SUPPLIES	175.54	178.45	927.97	229.95	500.00	500.00
0013350	003213 HARDWARE	578.95	63.30	232.63	190.01	250.00	250.00
0013350	003214 GASOLINE OIL & LUBRICANTS	5,795.56	2,634.58	3,374.57	3,959.89	3,054.26	6,466.38
0013350	003220 WEARING APPAREL	375.00	375.00	374.59	374.78	375.00	375.00
	OBJECT TOTAL	8,127.60	4,268.17	4,970.84	4,767.36	4,379.26	7,791.38
0013350	005307 MOTORIZED MOBILE EQUIPMI	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 EQ	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	114,905.06	101,361.86	97,532.34	73,451.89	103,248.78	107,158.94

MUNICIPALITY OF MONROEVILLE
2012 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 and a working foreman 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
BUILDING MAINTENANCE							
0013360	001100 SALARIES REGULAR EMPLOY	241,406.57	188,301.33	158,032.25	122,580.64	162,586.74	166,320.69
0013360	001400 OVERTIME PAY	8,956.66	7,569.24	5,153.13	3,942.36	7,500.00	7,500.00
0013360	001500 SICK DAY BUY BACK	2,818.75	1,700.00	1,000.00	1,000.00	1,700.00	1,000.00
0013360	001900 LONGEVITY PAY	2,470.00	2,080.00	2,275.00	0.00	2,470.00	2,665.00
	OBJECT TOTAL	255,651.98	199,650.57	166,460.38	127,523.00	174,256.74	177,485.69
0013360	002110 EXTERM/LAWN/WINDOW MAIN	1,798.11	231.88	1,766.20	1,640.47	1,900.00	1,900.00
0013360	002400 OPEB ANNUAL REQ CONTRIB	0.00	29,795.00	29,795.00	0.00	29,795.00	29,795.00
0013360	002407 HOSPITALIZATION & HEALTH	97,044.82	64,885.74	42,488.31	44,584.73	59,948.60	66,027.99
0013360	002409 EMPLOYEES' PENSION INSUR	26,585.25	27,503.97	17,629.26	0.00	19,723.08	18,694.41
0013360	002410 SOCIAL SECURITY CONTRIBU	19,219.44	15,032.35	12,550.65	9,609.72	13,330.64	13,577.66
0013360	002413 EMPLOYEES' LIFE INSURANCI	1,541.23	1,326.99	1,139.32	858.02	1,111.44	1,072.32
0013360	002501 NATURAL GAS	23,342.70	26,529.69	10,774.88	18,931.46	28,000.00	28,000.00
0013360	002502 ELECTRICITY	116,790.77	102,422.75	101,228.06	70,204.32	105,000.00	105,000.00
0013360	002503 TELEPHONE & TELEGRAPH	2,169.65	1,884.24	2,145.60	1,622.08	2,347.00	2,347.00
0013360	002504 WATER	20,218.75	16,533.05	17,866.78	14,108.57	20,000.00	20,000.00
0013360	002601 BUILDING REPAIR & MAINT	13,313.51	7,885.75	11,065.22	6,810.34	10,000.00	10,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS	0.00	353.04	355.64	0.00	0.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & M/	7,700.33	4,626.31	6,883.87	7,503.13	8,000.00	8,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	4,546.57	7,474.86	3,787.54	1,854.80	5,000.00	5,000.00
0013360	002614 CLEANING SERVICE	864.00	22,918.01	37,469.35	27,729.00	38,000.00	38,000.00
0013360	002704 RENT MACH & MECH EQUIP	60.00	0.00	100.40	0.00	450.00	0.00
	OBJECT TOTAL	335,195.13	329,403.63	296,334.80	205,456.64	342,605.76	347,414.38
0013360	003101 GENERAL OFFICE SUPPLIES	583.22	545.98	136.64	35.70	500.00	500.00
0013360	003201 AGRICULTURAL SUPPLIES	1,192.66	581.80	631.68	579.88	1,200.00	1,200.00
0013360	003203 CHEMICALS	2,083.09	2,535.74	982.56	790.40	2,200.00	2,200.00
0013360	003204 CLEANING & SANITATION SUP	21,161.74	19,873.31	13,400.49	3,942.30	13,850.00	14,000.00
0013360	003205 CONCRETE & CLAY PRODUCT	0.00	64.00	0.00	0.00	0.00	0.00
0013360	003206 HISTORICAL SOCIETY	312.88	1,579.55	1,163.56	106.43	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	105.24	705.28	112.94	0.00	300.00	300.00
0013360	003213 HARDWARE	1,967.34	1,935.59	1,455.00	1,080.50	3,000.00	2,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	12,019.63	8,581.86	13,501.04	17,090.39	13,156.82	11,010.32
0013360	003216 PAINTS & PAINTING SUPPLIES	2,290.00	0.00	450.12	336.90	1,000.00	1,000.00
0013360	003217 PLUMBING & SEWAGE SUPPL	5,266.42	2,762.53	2,796.17	997.43	3,100.00	3,100.00
0013360	003220 WEARING APPAREL	2,106.60	1,852.02	1,114.01	652.26	1,125.00	1,125.00
0013360	003227 HAND TOOLS	183.64	48.00	196.37	43.94	300.00	300.00
0013360	003230 ELECTRICAL SUPPLIES	3,197.93	2,678.42	3,184.58	2,048.46	3,500.00	3,500.00
	OBJECT TOTAL	52,470.39	43,744.08	39,125.16	27,704.09	44,731.82	41,735.32
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	643,317.50	572,798.28	501,920.34	360,683.73	561,594.32	566,635.39

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
COMMUNITY PARK							
0013365	001100 SALARIES OF REGULAR EMP	150,642.35	145,267.83	161,127.20	125,050.16	165,095.95	168,400.92
0013365	001400 OVERTIME	9,192.44	10,287.29	10,476.92	10,095.87	12,000.00	12,000.00
0013365	001500 SICK DAY BUY BACK	2,600.00	3,600.00	1,400.00	1,400.00	3,100.00	1,400.00
0013365	001900 LONGEVITY PAY	2,865.00	5,177.81	2,975.00	0.00	3,105.00	3,385.00
	OBJECT TOTAL	165,299.79	164,332.93	175,979.12	136,546.03	183,300.95	185,185.92
0013365	002110 MISC OUTSIDE PERSONAL SE	135.00	174.36	225.00	133.00	335.00	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	78,006.00	78,006.00	0.00	78,006.00	78,006.00
0013365	002407 HOSPITALIZATION & HEALTH	43,618.23	54,367.87	42,293.74	48,756.29	78,727.25	82,878.36
0013365	002409 EMPLOYEES PENSION	15,950.73	16,502.38	17,318.38	0.00	19,723.08	18,694.41
0013365	002410 SOCIAL SECURITY CONTRIBU	13,170.21	12,516.11	13,200.26	10,232.86	14,089.52	14,166.72
0013365	002413 EMPLOYEES LIFE INS	533.70	575.39	680.37	487.36	761.04	677.76
0013365	002502 ELECTRICITY	0.00	30,484.88	16,271.75	16,663.91	17,000.00	20,000.00
0013365	002503 TELEPHONE	3,309.71	3,088.09	2,770.90	2,414.54	4,000.00	4,000.00
0013365	002504 WATER	6,925.33	4,618.26	5,355.06	5,300.48	7,500.00	7,500.00
0013365	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	70.12	300.00	300.00
0013365	002613 BUILD EQUIP REPAIRS & MAINT	1,353.49	838.45	590.26	439.91	1,000.00	1,000.00
0013365	002702 RENT OF BUILDINGS, OTH STJ	150.00	236.00	830.31	544.00	1,200.00	1,200.00
0013365	002704 RENT MACH & MECH EQUIP	207.50	0.00	30.00	0.00	50.00	50.00
0013365	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	1,500.00	1,500.00
	OBJECT TOTAL	85,353.90	201,407.59	177,572.03	85,042.47	224,191.89	230,308.25
0013365	003101 GEN OFFICE SUPPLIES	157.11	48.53	20.60	7.31	125.00	125.00
0013365	003201 AGRICULTURAL SUPPLIES	1,404.17	811.58	1,945.76	1,074.10	1,000.00	1,000.00
0013365	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003204 CLEANING & SANITATION SUP	3,650.55	4,398.88	5,054.22	4,708.79	5,500.00	5,500.00
0013365	003205 CONCRETE & CLAY PRODUCT	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	16.97	0.00	27.88	0.00	50.00	0.00
0013365	003213 HARDWARE	792.71	528.87	509.92	474.70	500.00	500.00
0013365	003214 GASOLINE, OIL AND LUBRICAI	14,424.92	4,638.40	5,156.56	5,798.87	4,424.76	7,023.97
0013365	003216 PAINTS AND PAINTING SUPPL	4.97	64.81	400.86	169.92	800.00	800.00
0013365	003217 PLUMBING AND SEWAGE SUP	17.39	249.94	0.00	0.00	325.00	325.00
0013365	003218 RECREATIONAL SUPPLIES	0.00	0.00	347.54	0.00	1,000.00	1,000.00
0013365	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003220 WEARING APPAREL	1,229.19	1,099.97	1,116.23	615.77	1,125.00	1,125.00
0013365	003222 SIGNS	47.82	0.00	100.00	0.00	100.00	100.00
0013365	003227 HAND TOOLS	399.83	0.00	243.80	201.25	300.00	300.00
0013365	003230 ELECTRICAL SUPPLIES	0.00	4,170.32	19.10	633.75	1,000.00	1,000.00
	OBJECT TOTAL	22,145.63	16,011.30	14,942.47	13,684.46	16,249.76	18,798.97
0013365	005301 AGRICULTURAL & HORTICUL	125.97	1,303.33	1,871.43	3,718.50	4,800.00	4,800.00
0013365	005310 MISC EQUIPMENT	290.22	0.00	0.00	0.00	0.00	0.00
0013365	005312 RECREATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	416.19	1,303.33	1,871.43	3,718.50	4,800.00	4,800.00
	DEPARTMENT TOTAL	273,215.51	383,055.15	370,365.05	238,991.46	428,542.60	439,093.14

MUNICIPALITY OF MONROEVILLE
2012 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.
- Prepare a comprehensive, 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
RECREATION, PARKS & HUMAN SER							
0014500	001100 SALARIES OF REGULAR EMPL	192,718.68	269,655.59	137,945.60	107,130.42	140,014.78	142,100.09
0014500	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0014500	001500 SICK DAY BUY BACK	2,700.00	3,100.00	1,500.00	1,500.00	1,800.00	1,500.00
0014500	001900 LONGEVITY PAY	2,400.00	4,800.00	2,025.00	0.00	2,250.00	2,475.00
	OBJECT TOTAL	197,818.68	277,555.59	141,470.60	108,630.42	144,064.78	146,075.09
0014500	002105 RECEPTION & ENTERTAINMEI	364.36	0.00	167.90	0.00	230.00	230.00
0014500	002110 PARKS HOST PAYMENTS	10,455.96	10,245.63	10,119.96	7,508.97	13,500.00	13,500.00
0014500	002203 POSTAGE	0.00	5.32	4,020.45	6,098.37	8,000.00	8,650.00
0014500	002206 TRAVELING EXPENSES	1,375.63	498.02	0.00	0.00	0.00	0.00
0014500	002280 SEMINAR EXPENSES	1,259.00	405.00	0.00	0.00	0.00	0.00
0014500	002301 ADVERTISING SERVICES	235.13	240.00	413.80	236.90	615.00	615.00
0014500	002304 PRINTING	1,447.15	690.00	0.00	0.00	1,000.00	1,000.00
0014500	002400 OPEB ANNUAL REQ CONTRIB	0.00	522.00	522.00	0.00	522.00	522.00
0014500	002407 HOSPITALIZATION & HEALTH	55,967.66	50,705.05	41,105.49	27,433.02	36,877.82	38,724.83
0014500	002409 EMPLOYEES' PENSION INSUR	21,267.99	22,003.17	23,069.05	0.00	19,723.08	18,694.41
0014500	002410 SOCIAL SECURITY CONTRIBU	16,257.44	20,925.37	11,957.18	9,102.49	11,179.25	11,174.74
0014500	002413 EMPLOYEES' LIFE INSURANCE	898.08	898.08	753.12	575.72	789.36	750.24
0014500	002503 TELEPHONE & TELEGRAPH	4,004.58	3,785.59	2,987.79	2,032.22	4,240.00	3,600.00
0014500	002610 OFFICE EQUIP REPAIR & MAINT	4,236.23	3,900.70	4,456.49	2,811.35	4,047.00	4,047.00
0014500	002611 AUTOMOBILE REPAIR & MAINT	78.94	24.00	8.00	0.00	150.00	50.00
0014500	002703 SERVICE CONTRACT FEES	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	3,190.00	3,279.72	2,758.00	0.00	2,990.00	2,990.00
0014500	002805 EDUCATION BENEFITS	500.00	195.96	0.00	0.00	250.00	0.00
0014500	002903 DUES & MEMBERSHIP	1,190.00	890.00	60.00	311.95	600.00	400.00
0014500	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	122,728.15	119,213.61	102,399.23	56,110.99	104,713.51	104,948.22
0014500	003101 GENERAL OFFICE SUPPLIES	5,577.94	4,393.77	3,898.75	3,012.32	5,500.00	6,500.00
0014500	003102 MAGAZINES MAPS BOOKS & f	100.02	93.07	8,713.00	13,182.00	17,276.00	17,800.00
0014500	003206 FOOD	114.15	45.26	51.10	0.00	150.00	150.00
0014500	003210 FILM & PHOTOGRAPHIC SUPP	142.38	0.00	0.00	0.00	150.00	50.00
0014500	003214 GASOLINE OIL & LUBRICANTS	4,333.06	1,476.91	2,127.79	824.06	1,997.02	978.70
0014500	003220 WEARING APPAREL	377.23	374.88	120.00	0.00	750.00	600.00
0014500	003227 HAND TOOLS	93.86	46.29	0.00	0.00	100.00	100.00
0014500	003301 GIFTS GRANTS & MEMORIALS	0.00	0.00	147.02	0.00	0.00	0.00
	OBJECT TOTAL	10,738.64	6,430.18	15,057.66	17,018.38	25,923.02	26,178.70
0014500	005308 OFFICE FURNITURE & EQUIP	458.10	113.64	502.84	0.00	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	458.10	113.64	502.84	0.00	660.00	660.00
	DEPARTMENT TOTAL	331,743.57	403,313.02	259,430.33	181,759.79	275,361.31	277,862.01

MUNICIPALITY OF MONROEVILLE
2012 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 Days, Letters to Santa, Holiday Light-Up Contest, Snacks with Santa, Kid's Flea Market.

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 plus 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
HUMAN SERVICES							
0014600	001300 SALARIES & WAGES OF TEMP	35,807.45	39,933.32	32,219.01	35,448.38	40,358.00	40,358.00
0014600	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	35,807.45	39,933.32	32,219.01	35,448.38	40,358.00	40,358.00
0014600	002110 MISC OUTSIDE PERSONAL SE	0.00	37,538.50	0.00	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 CONTRIBU	2,739.25	2,964.55	2,258.18	2,477.87	3,087.39	3,087.39
	OBJECT TOTAL	2,739.25	40,503.05	2,258.18	2,477.87	3,087.39	3,087.39
0014600	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003210 FILM & PHOTOGRAPHIC SUPP	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003212 MEDICAL SUPPLIES	350.00	0.00	252.32	0.00	253.00	250.00
0014600	003218 RECREATIONAL SUPPLIES	1,931.94	1,178.38	1,499.30	1,494.00	1,500.00	2,500.00
0014600	003220 WEARING APPAREL	500.00	0.00	306.00	0.00	750.00	750.00
0014600	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003301 SPECIAL EVENTS	19,319.51	15,578.09	6,884.66	2,955.46	20,200.00	20,200.00
0014600	003302 CAMP CHIPEWEE	1,678.58	1,290.57	1,379.55	1,115.39	1,420.00	1,420.00
0014600	003304 EAGLE SCOUTS	586.28	134.84	200.00	285.70	350.00	350.00
	OBJECT TOTAL	24,366.31	18,181.88	10,521.83	5,850.55	24,473.00	25,470.00
	DEPARTMENT TOTAL	62,913.01	98,618.25	44,999.02	43,776.80	67,918.39	68,915.39

MUNICIPALITY OF MONROEVILLE
2012 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, Baton Twirling, SAT Prep Courses, 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. Basket weaving, Aquatics, Piano theory, Fishing, Ballroom dancing, Science and Cooking.

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, Abrakadoodle Youth Art, Safety Town, Drama, Guitar, Music, So Long Summer, Ceramic, Bike, Skateboard, Volleyball and Tennis. Teddy bear picnic, Fun in the sun.

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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
LEISURE LEARNING							
0014700	001300 SALARIES & WAGES OF TEMP	39,215.65	33,886.25	30,210.35	32,683.52	45,000.00	45,000.00
0014700	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	39,215.65	33,886.25	30,210.35	32,683.52	45,000.00	45,000.00
0014700	002110 MISC OUTSIDE PERSONAL SE	81,215.92	52,544.17	31,655.35	29,440.69	48,350.00	43,000.00
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 CONTRIBU	3,000.31	2,654.28	2,452.68	2,530.22	3,442.50	3,442.50
0014700	002611 AUTOMOBILE REPAIRS/MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002702 RENT OF BUILD STRUC OR RC	9,745.00	4,065.00	3,040.00	4,000.00	4,000.00	5,000.00
0014700	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002903 MAGAZINES,MAPS,BOOKS,RE	0.00	37.79	44.94	0.00	57.00	57.00
0014700	002909 BASKETBALL	13,460.22	11,760.76	10,014.97	5,490.80	15,000.00	15,000.00
0014700	002910 SOFTBALL	12,233.64	11,353.44	11,956.64	10,881.67	12,000.00	12,000.00
0014700	002911 DECK HOCKEY	0.00	0.00	0.00	0.00	0.00	0.00
0014700	002912 YAB	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	119,655.09	82,415.44	59,164.58	52,343.38	82,849.50	78,499.50
0014700	003212 MEDICAL SUPPLIES	0.00	0.00	147.81	0.00	150.00	150.00
0014700	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0014700	003218 RECREATIONAL SUPPLIES	3,427.29	2,677.66	2,720.59	1,747.52	3,275.00	2,275.00
0014700	003220 WEARING APPAREL	2,432.51	186.39	1,514.85	176.16	1,000.00	1,000.00
0014700	003221 MERCHANDISE FOR RESALE	24,181.75	8,965.99	14,325.00	8,406.00	23,520.00	14,000.00
	OBJECT TOTAL	30,041.55	11,830.04	18,708.25	10,329.68	27,945.00	17,425.00
0014700	005200 BASEBALL	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	188,912.29	128,131.73	108,083.18	95,356.58	155,794.50	140,924.50

MUNICIPALITY OF MONROEVILLE
2012 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: Charity Volleyball Tournament, Family Cookouts, Jr. Lifeguard Days, Customer Appreciation Week, Dog Swim, Marine Fitness Challenge, Dive in Movies and Hosting 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
MONROEVILLE COMMUNITY POOL							
0014900	001300 SALARIES OF TEMPORARY EM	47,963.12	40,210.76	47,110.63	39,661.03	44,416.13	40,000.00
0014900	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	47,963.12	40,210.76	47,110.63	39,661.03	44,416.13	40,000.00
0014900	002110 MISC OUTSIDE PERSONAL SE	87.39	604.28	200.00	0.00	255.00	255.00
0014900	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	002280 SEMINAR EXPENSES	15.00	305.00	389.00	305.00	535.00	550.00
0014900	002304 PRINTING & TYPESETTING	0.00	0.00	97.10	4,910.78	5,350.00	150.00
0014900	002410 SOCIAL SECURITY CONTRIBU	3,669.29	3,076.21	3,604.05	3,034.07	3,596.73	3,608.17
0014900	002502 ELECTRICITY	9,136.87	6,574.99	6,194.04	4,279.84	6,500.00	6,500.00
0014900	002503 TELEPHONE & TELEGRAPH	1,137.70	993.32	918.79	1,210.50	1,250.00	1,250.00
0014900	002504 WATER	5,993.14	2,088.18	2,958.20	2,896.00	4,500.00	4,500.00
0014900	002607 MUNI POOL REPAIR & MAINT	1,867.74	562.64	1,384.41	1,230.38	1,400.00	1,400.00
0014900	002613 MISC EQUIP REPAIR & MAINT	0.00	174.22	1,148.01	825.30	1,150.00	1,150.00
0014900	002730 CONTRACT SFRVICE FEES	559.79	687.10	585.00	1,088.20	1,395.00	1,395.00
	OBJECT TOTAL	22,466.92	15,065.94	17,478.60	19,780.07	25,931.73	20,758.17
0014900	003101 GENERAL OFFICE SUPPLIES	215.73	66.78	47.97	200.81	200.00	200.00
0014900	003201 AGRICULTURAL SUPPLIES	0.00	253.06	210.64	87.21	250.00	250.00
0014900	003203 CHEMICALS	7,389.39	4,832.18	5,126.40	3,793.00	6,330.00	6,330.00
0014900	003204 CLEANING & SANITATION SUF	1,209.57	1,254.94	1,285.25	1,069.14	1,500.00	1,500.00
0014900	003205 CONCRETE & CLAY PRODUCT	1,534.00	1,131.47	711.50	0.00	540.00	540.00
0014900	003206 FOOD FOR RESALE	15,373.31	9,194.86	8,873.07	9,232.04	10,300.00	12,900.00
0014900	003207 FUEL	5,430.59	4,571.60	2,338.10	2,314.18	4,700.00	4,700.00
0014900	003211 LUMBER WOOD PROD & INSU	99.09	0.00	100.00	0.00	100.00	100.00
0014900	003212 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	75.00	50.00
0014900	003213 HARDWARE	495.19	72.80	59.99	0.00	66.50	50.00
0014900	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014900	003216 PAINTS & PAINT SUPPLIES	3,409.20	1,545.89	1,300.00	1,026.48	1,300.00	1,300.00
0014900	003217 PLUMBING & SEWAGE SUPPL	616.15	319.00	333.63	51.17	375.00	375.00
0014900	003218 RECREATIONAL SUPPLIES	244.35	177.38	175.37	199.35	215.00	215.00
0014900	003220 WEARING APPAREL	670.75	478.88	374.80	404.40	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	4.98	0.00	24.84	0.00	25.00	0.00
0014900	003230 ELECTRICAL SUPPLIES	82.96	0.00	215.87	0.00	275.00	275.00
	OBJECT TOTAL	36,776.26	23,898.84	21,179.43	18,377.78	26,876.50	29,410.00
0014900	005301 AGRICULTURAL & HORTICULT	0.00	0.00	0.00	0.00	0.00	0.00
0014900	005310 MISC EQUIP	3,200.00	990.34	2,365.82	945.55	3,000.00	3,000.00
	OBJECT TOTAL	3,200.00	990.34	2,365.82	945.55	3,000.00	3,000.00
	DEPARTMENT TOTAL	110,406.30	80,165.88	88,134.48	78,764.43	100,224.36	93,168.17

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPLOYEES	226,342.78	237,484.89	154,108.04	83,964.81	109,909.07	183,073.80
0015100	001400 OVERTIME PAY	3,159.03	10,418.51	6,470.49	5,790.03	6,000.00	6,000.00
0015100	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	-7,042.84	0.00	0.00
0015100	001500 SICK DAY BUY BACK	3,500.00	1,600.00	575.00	575.00	500.00	725.00
0015100	001900 LONGEVITY PAY	5,011.44	4,200.00	2,925.00	0.00	3,075.00	3,225.00
	OBJECT TOTAL	238,013.25	253,703.40	164,078.53	83,287.00	119,484.07	193,023.80
0015100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002110 MISC OUTSIDE PERSONAL SERVICES	6,480.50	5,017.00	23,415.50	6,073.25	30,000.00	25,000.00
0015100	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002206 TRAVELING EXPENSE	406.29	86.94	0.00	352.23	500.00	500.00
0015100	002280 SEMINAR EXPENSES	690.00	170.00	0.00	300.00	500.00	500.00
0015100	002301 ADVERTISING SERVICES	37.30	2,360.02	0.00	0.00	250.00	250.00
0015100	002304 PRINTING TYPESETTING	48.00	0.00	698.16	0.00	100.00	100.00
0015100	002400 OPEB ANNUAL REQ CONTRIB	0.00	119,926.00	119,926.00	0.00	119,926.00	119,926.00
0015100	002407 HOSPITALIZATION & HEALTH	85,810.69	79,425.39	45,244.34	69,364.93	88,554.78	126,060.98
0015100	002409 EMPLOYEES' PENSION INSUR	21,888.22	22,003.17	17,554.09	0.00	13,148.72	21,810.14
0015100	002410 SOCIAL SECURITY CONTRIBU	18,030.99	19,235.27	12,325.90	6,749.98	9,264.79	14,766.32
0015100	002413 EMPLOYEES' LIFE INSURANCE	1,046.64	1,054.80	872.12	619.92	826.56	1,152.72
0015100	002503 TELEPHONE & TELEGRAPH	3,402.67	2,869.86	1,962.12	1,025.67	3,000.00	3,000.00
0015100	002610 OFFICE EQUIP REPAIR & MAINT	2,234.28	2,518.96	2,658.92	2,063.07	2,500.00	2,700.00
0015100	002611 AUTOMOBILE REPAIR & MAINT	36.00	217.00	163.00	52.00	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	140,211.58	254,984.41	224,920.15	86,701.05	268,790.85	315,986.16
0015100	003101 GENERAL OFFICE SUPPLIES	2,511.86	1,292.54	871.41	463.73	1,000.00	1,000.00
0015100	003102 MAGAZINES MAPS BOOKS & PERIODICALS	113.52	0.00	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	3.19	0.00	0.00
0015100	003214 GASOLINE OIL & LUBRICANTS	4,486.42	1,200.58	1,729.09	672.69	1,644.60	2,493.88
0015100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0015100	003220 WEARING APPAREL	500.44	375.00	372.96	374.64	375.00	375.00
0015100	003226 TIRES	0.00	0.00	0.00	0.00	0.00	100.00
	OBJECT TOTAL	7,612.24	2,868.12	2,973.46	1,514.25	3,019.60	3,968.88
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	385,837.07	511,555.93	391,972.14	171,502.30	391,294.52	512,978.84

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
PLANNING COMMISSION							
0015200	001300 SALARIES & WAGES OF TEMP	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
0015200	002103 LEGAL & STENOGRAPHIC SEF	12,131.58	12,315.88	11,952.01	8,971.25	11,400.00	11,400.00
0015200	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002301 ADVERTISING SERVICES	8,544.90	5,639.46	4,136.64	950.76	8,000.00	2,000.00
0015200	002903 DUES & MEMBERSHIP	2,251.00	444.00	69.00	100.00	100.00	100.00
	OBJECT TOTAL	22,927.48	18,399.34	16,157.65	10,022.01	19,500.00	13,500.00
0015200	003101 GENERAL OFFICE SUPPLIES	102.79	162.79	212.65	40.84	150.00	150.00
0015200	003102 MAGAZINES MAPS BOOKS & F	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	102.79	162.79	212.65	40.84	150.00	150.00
	DEPARTMENT TOTAL	23,030.27	18,562.13	16,370.30	10,062.85	19,650.00	13,650.00

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
ZONING HEARING BOARD							
0015300	001300 SALARIES OF TEMPORARY EMPLOYEES	3,791.00	3,780.00	5,765.43	5,570.46	9,000.00	9,000.00
	OBJECT TOTAL	<u>3,791.00</u>	<u>3,780.00</u>	<u>5,765.43</u>	<u>5,570.46</u>	<u>9,000.00</u>	<u>9,000.00</u>
0015300	002103 STENOGRAPHIC SERVICES	12,140.62	12,524.89	12,129.02	8,983.29	11,000.00	11,000.00
0015300	002110 LEGAL SERVICES	21,947.09	30,640.10	42,347.74	12,213.77	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	5,377.34	8,196.80	9,820.35	4,470.24	11,000.00	11,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	637.13	723.23	654.37	505.12	688.50	688.50
	OBJECT TOTAL	<u>40,102.18</u>	<u>52,085.02</u>	<u>64,951.48</u>	<u>26,172.42</u>	<u>62,688.50</u>	<u>62,688.50</u>
0015300	003101 GENERAL OFFICE SUPPLIES	75.66	41.38	136.71	29.79	150.00	150.00
	OBJECT TOTAL	<u>75.66</u>	<u>41.38</u>	<u>136.71</u>	<u>29.79</u>	<u>150.00</u>	<u>150.00</u>
	DEPARTMENT TOTAL	<u>43,968.84</u>	<u>55,906.40</u>	<u>70,853.62</u>	<u>31,772.67</u>	<u>71,838.50</u>	<u>71,838.50</u>

**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMP	45,580.88	50,243.90	53,171.53	46,269.61	60,190.31	61,098.13
0016100	001400 OVERTIME PAY	6,382.89	3,798.87	5,611.00	5,564.34	6,000.00	6,000.00
0016100	001500 SICK DAY BUY BACK	1,000.00	1,000.00	0.00	0.00	500.00	0.00
0016100	001900 LONGEVITY PAY	450.00	525.00	600.00	0.00	675.00	750.00
	OBJECT TOTAL	53,413.77	55,567.77	59,382.53	51,833.95	67,365.31	67,848.13
0016100	002102 ARCHITECTURAL & ENGINEER	95,579.97	140,201.66	89,370.47	103,941.30	100,000.00	170,000.00
0016100	002110 PA ONE CALL	856.20	1,094.85	1,000.00	312.54	1,000.00	1,000.00
0016100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
0016100	002280 SEMINAR EXPENSES	-23.85	0.00	1,826.97	0.00	1,000.00	1,000.00
0016100	002303 PHOTOGRAPHY & BLUE PRIN	0.00	0.00	0.00	0.00	0.00	0.00
0016100	002400 OPEB ANNUAL REQ CONTRIB	0.00	25,919.00	25,919.00	0.00	25,919.00	25,919.00
0016100	002407 HOSPITALIZATION & HEALTH	12,508.75	13,339.06	19,619.58	25,302.76	31,540.48	32,619.17
0016100	002409 EMPLOYEES' PENSION INSUR	5,316.21	5,500.79	5,755.52	0.00	6,574.36	6,231.47
0016100	002410 SOCIAL SECURITY CONTRIBU	4,062.71	4,217.60	4,414.31	4,209.26	5,221.49	5,190.38
0016100	002413 EMPLOYEES' LIFE INSURANCE	318.24	318.24	321.26	265.86	357.36	354.48
0016100	002503 TELEPHONE & TELEGRAPH	1,597.42	1,467.57	1,399.89	1,024.44	1,600.00	1,600.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	526.03	730.58	343.08	0.00	1,000.00	1,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	6,761.79	7,328.10	4,555.78	0.00	0.00	0.00
0016100	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
0016100	002910 MISC OTHER OPERATING SEF	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	127,503.47	200,117.45	154,525.86	135,056.16	176,312.69	247,014.50
0016100	003101 GENERAL OFFICE SUPPLIES	2,452.84	1,732.45	1,851.28	1,044.53	2,400.00	2,400.00
0016100	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0016100	003214 GASOLINE OIL & LUBRICANTS	1,229.41	0.00	0.00	538.15	1,300.00	1,223.37
0016100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0016100	003220 WEARING APPAREL	375.00	375.00	375.00	0.00	375.00	375.00
0016100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	4,057.25	2,107.45	2,226.28	1,582.68	4,275.00	4,198.37
0016100	005302 ENGINEERING & SCIENTIFIC E	101.87	58.40	163.09	188.37	250.00	250.00
0016100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	101.87	58.40	163.09	188.37	250.00	250.00
	DEPARTMENT TOTAL	185,076.36	257,851.07	216,297.76	188,661.16	248,203.00	319,311.00

MUNICIPALITY OF MONROEVILLE
2012 BUDGET

Department Number: 7100 **Department Name:** Senior Citizens Center

Department Description:

The Monroeville Senior Citizen Center, built in 1980, has become the hub of activity for Monroeville and Pitcairn seniors. The Center provides daily activities, services, and programs for adults 50 years of age and older. The center also serves as an informational bureau for seniors often referring them to other agencies. 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. The center has over 3000 members. On average the center has approximately 4,500 visits per month with an average of 55,000 visits per year.

The center offers a variety of weekly and monthly activities: Social clubs, book club, computer club, Wii bowling league, shuffleboard league, contact bridge card group, pinochle card group, Mon Jongg group, domino group, Wise walk program, arts and craft groups (quilting, woodcravers, crocheting), monthly bingo and luncheon, movies days, instructional classes, computer classes, trips and tours, and seasonal special events.

Services offered to seniors include health services, counseling services, income tax assistance and drivers training classes. The free health services include blood pressure screenings, hearing screenings, and flu shot clinics. Defensive driving classes are offered several times a year by AARP but are presented by local volunteers. Free financial Counseling is also available through AARP. The VITA organization (Volunteers Income Tax Assistance) provides free tax preparation to area residents. Local volunteers also provide free counseling services for Medicare and health insurance issues. Seniors 65 years of age and older are able to register for both a Port Authority bus pass and Access (subsidized travel service for seniors).

Free bus transportation is offered to Monroeville and Pitcairn seniors for regularly scheduled club meetings and the monthly bingo held at the center. A weekly shopping service is also available. This service is greatly used by seniors who no longer drive but need transportation for shopping, banking, or just socializing with friends. The senior center's bus service provides over 2000 trip per year.

In January 2009 the center opened a fitness center. The facility features a great line of senior friendly cardio and strength training equipment including Star Trac treadmills, total body cross trainers, Espresso virtual reality recumbent bikes, and the Star Trac Humansport strength training system. The use of this room is "FREE to all Monroeville/Pitcairn residents 65 years of age or older. A minimal fee is charged for adults 50-64 years and nonresident's ages 60+.

The center also offers a variety of fitness programs which include: Low impact aerobics, step aerobics, yoga, tai chi, line dancing, and strength training classes. The center also became a Silver Sneakers site in January of 2010. Silver Sneakers aerobic classes are offered each day, including Muscular Strength and Range of Movement, Cardio Circuit, and Yoga Stretch.

The Monroeville Council of Senior Citizens currently raise additional funds through a monthly bingo, fitness room memberships, special events, and the Silver Sneakers Program. All of the center's activities, programs, and services depend on one key element for maintaining success -- Volunteers. Volunteers are found at the heart of all activities. Without the able

**MUNICIPALITY OF MONROEVILLE
2012 BUDGET**

dedication of volunteers, the center would not be able to provide the pleasure and enjoyment to the many residents who attend the programs and activities.

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 adults who are 50 years of age and older.
- A bi-monthly newsletter is provided which lists all activities offered, along with important information pertaining to older adults.



MUNICIPALITY OF MONROEVILLE
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
SENIOR CITIZENS CENTER							
0017100	001100 SALARIES OF REGULAR EMPL	168,338.55	200,681.10	192,974.66	149,505.13	200,141.87	203,964.34
0017100	001300 SALARIES & WAGES OF TEMP	0.00	0.00	16,054.80	12,351.00	18,980.00	19,490.00
0017100	001400 OVERTIME PAY	4,742.79	5,608.11	3,987.92	2,014.43	4,000.00	4,000.00
0017100	001500 SICK DAY BUY BACK	2,000.00	2,443.75	1,800.00	1,800.00	2,800.00	1,800.00
0017100	001900 LONGEVITY PAY	3,425.00	3,705.00	3,985.00	0.00	4,265.00	4,545.00
	OBJECT TOTAL	178,506.34	212,437.96	218,802.38	165,670.56	230,186.87	233,799.34
0017100	002110 MISC OUTSIDE PERSONAL SE	0.00	197.55	59.50	0.00	170.00	170.00
0017100	002203 POSTAGE	0.00	0.00	227.88	173.75	220.00	250.00
0017100	002206 TRAVELING EXPENSES	1,276.05	0.00	0.00	0.00	400.00	400.00
0017100	002280 SEMINAR EXPENSES	415.00	90.00	-90.00	447.25	530.00	530.00
0017100	002304 PRINTING & TYPESETTING	0.00	76.00	0.00	0.00	50.00	50.00
0017100	002400 OPEB ANNUAL REQ CONTRIB	0.00	81,570.00	81,570.00	0.00	81,570.00	81,570.00
0017100	002407 HOSPITALIZATION & HEALTH	94,389.16	80,801.28	56,240.59	67,071.70	89,599.36	93,970.93
0017100	002409 EMPLOYEES' PENSION INSUR	21,267.99	22,003.17	23,286.98	0.00	26,297.44	24,025.88
0017100	002410 SOCIAL SECURITY CONTRIBU	13,397.25	16,025.10	16,448.16	12,443.46	17,715.91	17,885.65
0017100	002413 EMPLOYEES' LIFE INSURANCE	956.88	956.88	959.90	744.84	993.12	993.12
0017100	002501 NATURAL GAS	16,158.41	7,918.49	7,784.87	5,400.54	14,000.00	12,000.00
0017100	002502 ELECTRICITY	15,963.42	16,820.41	18,114.66	13,082.34	21,000.00	20,000.00
0017100	002503 TELEPHONE & TELEGRAPH	5,794.64	4,543.75	4,801.72	1,945.61	5,000.00	4,000.00
0017100	002504 WATER	1,564.18	1,154.99	1,335.69	1,160.15	2,000.00	2,000.00
0017100	002601 BUILDING REPAIR & MAINT	1,957.07	575.49	2,261.20	2,431.79	3,500.00	3,500.00
0017100	002610 OFFICE EQUIP REPAIR & MAINT	2,232.99	280.02	736.36	653.00	700.00	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	1,661.20	941.25	2,007.39	644.26	1,300.00	1,300.00
0017100	002730 CONTRACT SERVICE FEES	5,089.00	2,467.20	3,775.14	1,967.50	4,200.00	9,500.00
0017100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002903 DUES & MEMBERSHIP'S	369.00	254.00	259.00	50.00	200.00	200.00
	OBJECT TOTAL	182,492.24	236,675.58	219,779.04	108,216.19	269,445.83	273,945.58
0017100	003101 GENERAL OFFICE SUPPLIES	3,482.74	2,001.98	3,321.39	2,365.79	3,000.00	4,500.00
0017100	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0017100	003201 AGRICULTURAL SUPPLIES	706.57	647.91	614.64	630.80	800.00	900.00
0017100	003204 CLEANING & SANITATION SUP	3,410.08	4,308.56	4,198.76	2,759.69	5,000.00	5,000.00
0017100	003212 MEDICAL SUPPLIES	0.00	0.00	46.15	0.00	100.00	100.00
0017100	003213 HARDWARE	11.72	22.40	10.30	16.65	45.00	45.00
0017100	003214 GASOLINE, OIL AND LUBRICAT	3,198.76	2,285.22	4,284.01	1,799.50	4,385.61	4,543.94
0017100	003216 PAINTS & PAINTING SUPPLIES	0.00	372.30	534.82	0.00	700.00	700.00
0017100	003218 RECREATIONAL SUPPLIES	226.64	71.84	0.00	0.00	75.00	75.00
0017100	003220 WEARING APPAREL	816.88	690.22	669.67	79.92	750.00	750.00
0017100	003230 ELECTRICAL SUPPLIES	78.96	0.00	0.00	0.00	250.00	250.00
	OBJECT TOTAL	11,932.35	10,400.43	13,679.74	7,652.35	15,105.61	16,863.94
0017100	005308 OFFICE FURNITURE & EQUIPM	5,000.00	1,007.99	0.00	34.24	140.00	500.00
	OBJECT TOTAL	5,000.00	1,007.99	0.00	34.24	140.00	500.00
	DEPARTMENT TOTAL	377,930.93	460,521.96	452,261.16	281,573.34	514,878.31	525,108.86

MUNICIPALITY OF MONROEVILLE
2012 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 which was merged in 2011 with the countywide library catalog and electronic information network <eiNetwork> for library management and Internet access including wireless. It also participates in a countywide electronic information network among county libraries. The Library has 26 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, 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 Elaine Biondi 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPL	451,135.73	485,968.35	475,007.97	362,278.81	480,644.79	475,189.00
0018100	001300 SALARIES OF TEMPORARY EM	166,015.03	180,946.55	163,102.93	129,055.03	194,557.38	190,355.68
0018100	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0018100	001500 SICK DAY BUY BACK	3,050.00	400.00	10,157.50	4,370.00	5,500.00	3,070.00
0018100	001900 LONGEVITY PAY	5,070.00	5,460.00	6,175.00	718.03	6,955.00	7,150.00
	OBJECT TOTAL	625,270.76	672,774.90	654,443.40	496,421.87	687,657.17	675,764.68
0018100	002110 MISC OUTSIDE PERSONAL SE	99,798.33	100,884.42	102,705.75	0.00	0.00	0.00
0018100	002400 OPEB ANNUAL REQ CONTRIB	0.00	1,196.00	1,196.00	0.00	1,196.00	1,196.00
0018100	002407 HOSPITALIZATION & HEALTH	121,370.50	107,131.20	106,627.64	81,130.74	110,695.66	117,810.60
0018100	002409 EMPLOYEES' PENSION INSUR	55,570.72	60,508.74	63,248.93	0.00	72,317.96	62,314.70
0018100	002410 SOCIAL SECURITY CONTRIBU	48,769.05	51,595.03	50,558.13	38,263.60	53,230.56	50,915.43
0018100	002413 EMPLOYEES' LIFE INSURANCE	2,306.40	2,306.40	2,306.40	1,708.98	2,306.40	1,993.20
0018100	002501 NATURAL GAS	37,313.61	31,023.86	24,912.21	15,120.28	32,000.00	25,000.00
0018100	002502 ELECTRICITY	64,765.89	60,442.93	61,302.94	39,785.48	64,000.00	56,000.00
0018100	002503 TELEPHONE & TELEGRAPH	5,006.73	3,766.37	3,851.25	3,134.12	4,000.00	4,000.00
0018100	002504 WATER	1,561.10	1,496.59	2,173.10	2,043.45	3,000.00	3,000.00
0018100	002601 BUILDING REPAIR & MAINT	1,005.86	831.40	2,100.26	998.75	1,000.00	1,000.00
0018100	002612 BUILDING EQUIP REPAIR & MA	3,403.60	5,178.29	3,258.65	3,972.50	4,000.00	4,000.00
0018100	002730 CONTRACT SERVICE FEES	3,897.04	4,007.55	3,282.18	2,427.41	4,000.00	4,000.00
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	444,768.83	430,368.78	427,523.44	188,585.31	351,746.58	331,229.93
0018100	003101 GENERAL OFFICE SUPPLIES	22,181.58	29,792.13	18,384.21	2.45	500.00	500.00
0018100	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	003204 CLEANING & SANITATION SUP	9,600.34	2,480.70	3,991.75	1,861.67	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 LUBRICAL	455.32	0.00	0.00	100.90	250.00	0.00
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	32,237.24	32,272.83	22,375.96	1,965.02	4,750.00	4,500.00
	DEPARTMENT TOTAL	1,102,276.83	1,135,416.51	1,104,342.80	686,972.20	1,044,153.75	1,011,494.61

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL TO DATE</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>
MON. MUNICIPAL AUTHORITY							
0019100	003214 GASOLINE, OIL AND LUBRICAL	119,617.84	61,940.82	92,938.43	115,908.41	89,200.07	75,534.29
	· OBJECT TOTAL	119,617.84	61,940.82	92,938.43	115,908.41	89,200.07	75,534.29
	DEPARTMENT TOTAL	119,617.84	61,940.82	92,938.43	115,908.41	89,200.07	75,534.29

**MUNICIPALITY OF MONROEVILLE
2012 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 2012 include the 2007, 2010, 2010A and 2011 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 2012 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	11.16%
2. Per capita net debt of \$400 is desirable (population -28,386)	\$1,308.12

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
2012 BUDGET**

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

SERIES OF 2011- \$ 7,450,000.00

Total Amount of Issue \$ 7,450,000.00

Interest Rate- 2012- 0.85%
 2013- 1.10%
 2014- 1.45%
 2015- 1.75%
 2016- 2.05%
 2017- 2.50%
 2018- 2.75%
 2019- 3.00%
 2020- 3.15%
 2021- 3.25%
 2022 - 3.45%
 2023 - 3.60%
 2024 - 3.75%
 2025 - 3.90%
 2026 - 4.00%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2012	\$ 385,000.00	\$ 233,512.50	\$ 618,512.50
2013	\$ 400,000.00	\$ 221,737.50	\$ 621,737.50
2014	\$ 410,000.00	\$ 207,537.50	\$ 617,537.50
2015	\$ 425,000.00	\$ 195,087.50	\$ 620,087.50
2016	\$ 435,000.00	\$ 185,400.00	\$ 620,400.00
2017	\$ 445,000.00	\$ 173,843.75	\$ 618,843.75
2018	\$ 460,000.00	\$ 160,825.00	\$ 620,825.00
2019	\$ 475,000.00	\$ 146,800.00	\$ 621,800.00
2020	\$ 490,000.00	\$ 131,712.50	\$ 621,712.50
2021	\$ 505,000.00	\$ 114,912.50	\$ 619,912.50
2022	\$ 525,000.00	\$ 96,887.50	\$ 621,887.50
2023	\$ 540,000.00	\$ 78,250.00	\$ 618,250.00
2024	\$ 560,000.00	\$ 58,300.00	\$ 618,300.00
2025	\$ 585,000.00	\$ 36,100.00	\$ 621,100.00
2026	\$ 610,000.00	\$ 12,200.00	\$ 622,200.00
TOTALS	<u>\$ 7,250,000.00</u>	<u>\$ 2,053,106.25</u>	<u>\$ 9,303,106.25</u>

**MUNICIPALITY OF MONROEVILLE
2012 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
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>\$ 8,220,000.00</u>	<u>\$ 1,110,106.25</u>	<u>\$ 9,330,106.25</u>

**MUNICIPALITY OF MONROEVILLE
2012 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
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>\$ 7,165,000.00</u>	<u>\$ 937,918.75</u>	<u>\$ 8,102,918.75</u>

**MUNICIPALITY OF MONROEVILLE
2012 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
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>\$ 7,575,000.00</u>	<u>\$ 2,821,241.00</u>	<u>\$ 10,396,241.00</u>

**MUNICIPALITY OF MONROEVILLE
2012 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2011 SERIES	2010 SERIES	2010A SERIES	2007 SERIES	ANNUAL TOTALS
2012	\$ 618,513.00	\$ 1,922,050.00	\$ 330,012.50	\$ 307,285.00	\$ 3,177,860.50
2013	\$ 621,738.00	\$ 248,287.50	\$ 1,995,456.25	\$ 307,090.00	\$ 3,172,571.75
2014	\$ 617,538.00	\$ 246,787.50	\$ 2,000,700.00	\$ 306,895.00	\$ 3,171,920.50
2015	\$ 620,088.00	\$ 250,237.50	\$ 1,998,375.00	\$ 306,700.00	\$ 3,175,400.50
2016	\$ 620,400.00	\$ 466,062.50	\$ 1,778,375.00	\$ 306,505.00	\$ 3,171,342.50
2017	\$ 618,844.00	\$ 2,246,312.50		\$ 306,310.00	\$ 3,171,466.50
2018	\$ 620,825.00	\$ 2,245,168.75		\$ 306,115.00	\$ 3,172,108.75
2019	\$ 621,800.00	\$ 1,705,200.00		\$ 845,195.00	\$ 3,172,195.00
2020	\$ 621,713.00			\$ 2,548,651.00	\$ 3,170,364.00
2021	\$ 619,913.00			\$ 2,549,730.00	\$ 3,169,643.00
2022	\$ 621,888.00			\$ 2,305,765.00	\$ 2,927,653.00
2023	\$ 618,250.00				\$ 618,250.00
2024	\$ 618,300.00				\$ 618,300.00
2025	\$ 621,100.00				\$ 621,100.00
2026	\$ 622,200.00				\$ 622,200.00
TOTALS	<u>\$ 9,303,110.00</u>	<u>\$ 9,330,106.25</u>	<u>\$ 8,102,918.75</u>	<u>\$ 10,396,241.00</u>	<u>\$ 37,132,376.00</u>



BUDGET 2012



BUDGET 2012

**MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,584,673.00
ACT 205 Contributuions to General Employees' Pension Fund	<u>\$ 848,966.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 2,433,639.00
ESTIMATED PA STATE FUNDING	<u>\$ 663,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u>\$ 1,770,639.00</u>

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

Job No	Description	Dept	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommendation	Manager's Reasoning	Council Approved
PUBLIC WORKS												
1	Line Stripper	PW	For Line Stripping Roadways	ALL	Needs to replace 2000 meter to up date with gear boxes 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 has proper reach.	ALL	To replace 1988 John Deere 445 Loader	\$ 120,000			\$ 20,000	\$ 120,000		
3	Chow Pickup 350	PW	Pick up with Plow and Salsy Accessories	ALL	To replace 1997 Pick Up Truck #82	\$ 36,000			\$ 35,000	\$ 36,000		
4	5 ton Dump with Plow and Spreader	PW	To Replace 1997 Truck #87	ALL	Frame rusted out with not base in speciation	\$ 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			\$ 40,000	\$ 140,000		
6	Packer	PW	To replace 2002 Packer Truck #92	ALL	Need Cr part-tractor	\$ 72,000			\$ 72,000	\$ 72,000		
7	Dump Truck with Plow and Spreader	PW	To replace 1985D Dump Plow #79	ALL	Dump plow and Spreader	\$ 142,000			\$ 142,000	\$ 142,000		
8	Dump Truck with Plow and Spreader	PW	To replace 1985 Dump Plow #80	ALL	Dump Plow and Spreader	\$ 142,000			\$ 142,000	\$ -		
9	Sweeper	PW	To replace 2002 Ergin	ALL			\$ 230,000	\$ 230,000	\$ 230,000	\$ -	2014	
10	Refuse Truck and Backer	PW	To replace Truck 1987 Vekt and leach packer 954	ALL	Chassis already had 2 packers replaced	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000		
11	Pick up Truck and Plow	PW	To replace Tractor #80 Plow and safety equipment	ALL	Pick up plow and accessories	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000		
12	Park Pavilion and Restroom Roads	PW	Replace Roof of Roads	ALL	Paint on and Restroom Repair	\$ 10,000			\$ 10,000	\$ 10,000	Potentially Comm Complex Fds	
13	Combo Use Street Mt	PW	To maintain Storm Sewer and Catch Basins	ALL	Maintains to on Storm Sewers	\$ 320,000			\$ 320,000	\$ -	NMA	
14	1995SL Excavator	PW	To replace 1995 Backhoe	ALL		\$ 88,000			\$ 88,000	\$ -	Out based on #5	
15	Zero Turn Riding 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	5 Ton Dump with Plow and Spreader	PW	To replace 2003 Truck #56	ALL		\$ 46,000			\$ 46,000	\$ 48,000		
17	Pick up Truck and Plow	PW	To replace 1989 Truck #88 plow and safety equipment	ALL	Pick up, plow and accessories	\$ 38,000			\$ 38,000	\$ -	2014	
18	John Deere Tractor	PW	To replace Parks Department Tractor	ALL		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000		
19	Utility Truck	PW	To Replace 1999 Truck #87 and #89	ALL	For Road Department built in Air compressor and Gen and Crane hoist	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000		
20	Garage Equipment	PW	Add and Replace equipment needed for repair	ALL	MIG welder for work on truck, plasma cutter and heavy equipment ramps	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		
21	Incinerator and Laser G-see	PW	Community Park Gas Fields (4)	ALL	Incinerator Max \$62.3 on estimate 80 ton per field	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	2010 Comm PK Fds	
22	Bucket Truck	PW	Replace 2000 4500 Bucket Truck	ALL		\$ 70,000			\$ 70,000	\$ -	2014	
SENIOR CITIZENS						\$ 663,500	\$ 812,000	\$ 486,000	\$ 1,961,500	\$ 984,000		
23	Automatic Door Front Entrance	PW	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	\$ 15,000		
24	Automated Door Left Side Entrance	PW	Interlocking system needs replacing. The door opens shut and does not open if power goes out. Safety issue is possible and is the best of the times.		Please Note: The parts for this door are not longer available. The only way to fix the door is to replace it.	\$ 10,000			\$ 10,000	\$ 10,000		

Job No	Description	Dept.	Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommendation	Manager's Reasoning	Council Approved
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 walking.			\$ 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-Operating Budget	
27	Two-Door Commercial Deck Oven	7100	Heating element needed re-amping. This pan will no longer be available if it should break again.				\$ 10,000		\$ 10,000	\$ -	Sr Citizens 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 break again.		It is more cost effective to replace the refrigerator than fix the leak.	\$ 4,000			\$ 4,000	\$ -	Sr Citizens Funds	
29	Roof Repair - Tap Coat	7100	Aluma Coat roof - Several holes that are causing water leakage into the blog.			\$ 1,500			\$ 1,500	\$ -	Blog Maint	
30	Telephone System	7100				\$ 2,000			\$ 2,500	\$ 2,000		
						\$ 32,500	\$ 35,000	\$ 5,000	\$ 72,500	\$ 27,000		\$ -

RECREATION, PARKS AND HUMAN SERVICES

31	Printer	RPHS	Replace current printer	ALL	Current printer is 10 years old. Recommended replacement by T. Dear	\$ 1,800			\$ 1,800	\$ -	MS 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 had been used as a temporary fix for now. The heater that is not working was purchased in 1994.	\$ 9,500			\$ 9,500	\$ -	DCED Grant	
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 build and operate with Monroeville. Residents getting reduced rates. Feasibility Study.	\$ 10,000			\$ 10,000	\$ -	Comm Comp Fds	
36B	Heritage Park Dog Park	RPHS	Heritage	ALL		\$ 6,000			\$ 6,000	\$ 6,000	Comm Comp Fds	
						\$ 1,031,300	\$ -	\$ -	\$ 1,031,300	\$ 8,000		\$ -

LIBRARY

37	Replace windows	8100	Replace 20 year-old windows at Library with high energy efficiency solar E-tan 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 ripped 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 1958 and needs to be replaced removed	\$ 130,000			\$ 130,000	\$ 130,000		
43	Traffic Signal Replacement Monroeville Boulevard / Caruso 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	\$ 150,000	Just Signal REVISED ESTIMATE	
44	Traffic Signal Replacement Monroeville Boulevard / Wynona 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 issued 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 1999 but two of the signal support posts are core 10 steel material	\$ 20,000			\$ 20,000	\$ -	Not 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	6100	UPS installation at various locations		Install UPS at various intersections	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000		

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
	Uninterrupted Power Source (UPS)			ALL	(The UPS will provide an immediate power source to an intersection that has lost power)							
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 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 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 accord 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 lifespan by approximately 5 years	\$ 150,000	\$ 162,000	\$ 174,960	\$ 486,960	\$ 400,000		
56	PASS Seab 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	Drainage 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 Veninden Drive	\$ 200,000			\$ 200,000	\$ -		
61	Road Reconstruction Old Ramsey Road	6100	Improve drainage & repave roadway	1	From Kilbuck 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		\$ 50,000		\$ 50,000	\$ -	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 Inflow Discharge Detection & Elimination (IDQ&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 associate 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 / Edgemead Golfcourse Drive	6100	Wetland needs dewatered to allow storm water to flow from Logans Ferry Road and the Edgemead 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	
72	Demolition of condemned properties	2300		ALL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000		
73	Digital Cameras	2350 / 6100	Purchase 5 digital cameras for violation documentation	ALL		\$ 500			\$ 500	\$ -	Operating 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
74	Net Book Purchase	6100 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	\$ 3,606,460	\$ 10,330,960	\$ 4,761,000		\$ -
FIRE/AMBULANCE DEPARTMENT												
77	Pumper	2200	#4-Replace 1996 Engine/Pumper	ALL		\$ 625,000			\$ 625,000	\$ -	DELETED/FIRE CHIEFS	
78	Pumper	2200	#1-Replace 1992 Engine/Pumper	ALL			\$ 650,000		\$ 650,000	\$ 650,000		
						\$ 625,000	\$ 650,000	\$ -	\$ 1,275,000	\$ 650,000		\$ -
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 fr age of units 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 ne 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	
MUNICIPAL BLDG												
90	Windows		Windows for Municipal Building			\$ 35,000	\$0	\$0	\$ 35,000	\$ 35,000		
						\$ 517,000	\$ 382,500	\$ 175,000	\$ 1,074,500	\$ 862,000		\$ -
GRAND TOTAL						\$ 6,561,300	\$ 5,536,092	\$ 4,446,460	\$ 16,543,852	\$ 7,835,300		\$ -

* 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 **\$ 7,407,300**

-168-



BUDGET 2012

MUNICIPALITY OF MONROEVILLE
2012 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
2012 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
2012 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
2012 BUDGET

LIQUID FUELS FUND

ESTIMATED RECEIPTS

Beginning Balance 01/01/2012	\$	-
2012 Allocation	\$	612,000.00
Anticipated Interest/Fund Balance	\$	<u>28,000.00</u>

AVAILABLE FOR APPROPRIATION **\$ 640,000.00**

RECOMMENDED EXPENDITURES

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

TOTAL RECOMMENDED EXPENDITURES **\$ 640,000.00**

ESTIMATED BALANCE 12/31/2012 **\$ -**

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
CABLE TV							
8019801	001100 SALARIES OF REGULAR EMPL	97,889.27	112,633.05	98,616.29	74,565.15	103,681.03	105,219.51
8019801	001300 SALARIES - TEMP EMP	3,547.50	3,878.00	3,031.25	1,020.09	21,424.00	16,309.03
8019801	001400 OVERTIME	3,297.91	4,206.36	4,204.57	2,324.44	3,000.00	3,000.00
8019801	001500 SICK DAY BUY BACK	1,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
8019801	001900 LONGEVITY PAY	1,650.00	1,800.00	1,950.00	0.00	2,100.00	2,250.00
	OBJECT TOTAL	107,384.68	125,517.41	109,302.11	79,409.68	131,705.03	128,278.54
8019801	002110 MISC OUTSIDE PERSONAL SE	1,998.89	1,983.74	1,698.96	-1,708.90	3,150.00	5,900.00
8019801	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	73.00	210.00	600.00
8019801	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002407 HOSPITALIZATION & HEALTH	26,788.50	27,253.42	27,782.22	21,711.00	29,086.97	30,550.89
8019801	002409 EMPLOYEE'S PENSION	10,633.43	11,001.59	11,370.81	0.00	13,148.72	12,462.94
8019801	002410 SOCIAL SECURITY CONTRIBU	8,771.61	10,133.67	8,891.19	6,449.23	10,192.65	9,813.30
8019801	002413 EMPLOYEES' LIFE INSURANCE	398.64	398.64	401.66	326.16	434.88	434.88
8019801	002503 TELEPHONE & TELEGRAPH	1,947.66	1,536.56	1,608.29	1,266.71	0.00	2,000.00
8019801	002610 OFFICE EQUIP REPAIRS & MA	415.88	0.00	0.00	0.00	0.00	335.00
8019801	002611 AUTOMOBILE REPAIRS & MAI	1,020.81	60.00	48.00	20.00	1,050.00	1,000.00
8019801	002613 MISC EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	2,940.00	1,250.00
8019801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002903 DUES & MEMBERSHIPS	0.00	11.75	0.00	0.00	210.00	200.00
8019801	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	1,050.00	880.00
8019801	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	51,975.42	52,379.37	51,801.13	28,137.20	61,473.22	65,427.01
8019801	003101 GENERAL OFFICE SUPPLIES	379.17	1,035.59	232.66	409.77	1,050.00	600.00
8019801	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	300.00	300.00
8019801	003209 LICENSE PLATES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003210 FILMS & PHOTOGRAPHIC SUP	1,398.13	1,971.39	822.91	331.85	3,795.75	2,681.00
8019801	003211 LUMBER WOOD PROD & INSU	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003213 HARDWARE	0.00	0.00	0.00	0.00	725.00	75.00
8019801	003214 GASOLINE, FUEL	2,711.68	1,124.23	1,544.57	910.30	1,487.97	1,782.62
8019801	003215 VEHICLE PARTS	0.00	0.00	0.00	0.00	1,050.00	1,000.00
8019801	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003220 WEARING APPAREL	718.79	804.40	696.38	0.00	1,600.00	1,600.00
8019801	003226 TIRES	0.00	0.00	0.00	0.00	900.00	800.00
8019801	003228 ELECTRONIC PARTS	804.62	848.32	32.00	810.02	4,410.00	1,059.00
8019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003230 ELECTRICAL SUPPLIES	0.00	425.00	441.98	66.92	1,575.00	1,400.00
8019801	003301 GIFTS, GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003900 SR CITIZENS \$1 DISCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	6,012.39	6,208.93	3,770.50	2,528.86	16,893.72	11,297.62
8019801	005307 MOTORIZED MOBILE EQUIPMI	0.00	0.00	0.00	0.00	0.00	0.00
8019801	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	700.00
8019801	005310 MISC EQUIP	3,284.41	3,470.56	7,663.78	354.09	14,427.00	13,966.00
8019801	005311 RADIO & COMMUNICATION EC	7,003.91	-621.90	2,127.44	129,349.50	12,600.00	12,490.00
	OBJECT TOTAL	10,288.32	2,848.66	9,791.22	129,703.59	27,027.00	27,156.00
	DEPARTMENT TOTAL	175,660.81	186,954.37	174,664.96	239,779.33	237,098.97	232,159.17

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET
ACLA-ALLEGHENY CO LIB ASSOCC							
8108100	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	0.00	57,700.00	57,700.00
8108100	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	2,000.00
8108100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8108100	002304 PRINTING	0.00	0.00	0.00	0.00	12,000.00	12,000.00
8108100	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
8108100	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	5,000.00
8108100	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	21,000.00	23,400.00
8108100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	1,000.00
8108100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	90,700.00	101,100.00
8108100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	6,500.00
8108100	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	20,000.00	25,000.00
8108100	003103 ELECTRONIC RESOURCES	0.00	0.00	0.00	0.00	2,000.00	0.00
8108100	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	22,000.00	31,500.00
8108100	005210 FENCING/MISC IMPROVEMEN	0.00	0.00	0.00	0.00	9,126.00	6,000.00
8108100	005305 LIBRARY BOOKS AND EQUIPM	0.00	0.00	0.00	0.00	60,300.00	61,045.00
8108100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	2,000.00	4,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	71,426.00	71,045.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	184,126.00	203,645.00
LIBRARY STATE AIDE/DONATIONS							
8158100	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	0.00	9,000.00	9,000.00
8158100	002203 POSTAGE	0.00	0.00	0.00	0.00	5,415.00	5,415.00
8158100	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
8158100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	1,257.00	1,000.00
8158100	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	52,000.00	53,000.00
8158100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	1,500.00
8158100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	5,000.00	5,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	73,172.00	75,415.00
8158100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	16,536.00	18,000.00
8158100	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	13,000.00	14,213.46
8158100	003103 ELECTRONIC RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003204 CLEANING & SANITATION SUI	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
8158100	003216 PAINTS AND PAINTING SUPPL	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003217 PR AND PRINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	30,036.00	32,713.46
8158100	005210 FENCING/MISC IMPROVEMEN	0.00	0.00	0.00	0.00	0.00	3,100.00
8158100	005305 LIBRARY BOOKS AND EQUIPM	0.00	0.00	0.00	0.00	56,738.00	58,521.00
8158100	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	56,738.00	61,621.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	159,946.00	169,749.46
	Grand Total:	0.00	0.00	0.00	0.00	344,072.00	373,394.46

MUNICIPALITY OF MONROEVILLE
2012 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
2012 BUDGET

CONVENTION VISITORS BUREAU

CVB

The Budget for 2012 has not been developed and approved as of the date of publication.



BUDGET 2012

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2012 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.

2012 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

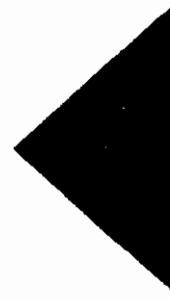
Municipal Solicitor

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. <hr/> Cable TV-15

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	<u>2012 MINIMUM</u>	<u>2012 MIDPOINT</u>	<u>2012 MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$83,684	\$115,106	\$146,527
Grade 10	<i>Chief of Police (Per agreement)</i>	\$72,141	\$99,229	\$126,317
Grade 9	<i>Superintendent of Public Works Dir. Of Personnel and Finance Dir. Of Building, Engineering and Community Development</i>	\$62,190	\$85,542	\$108,894
Grade 8	<i>Business Tax Collector*</i>	\$57,258	\$79,019	\$100,205
Grade 7	<i>Dir of Information Sys and Tech</i>	\$52,702	\$72,495	\$92,284
Grade 6	<i>Dir of Senior Citizens Library Director Senior Foreman/Asst Superintendent of</i>	\$44,664	\$61,436	\$78,207
Grade 5	<i>Public Works Asst. Tax Collector Director of Risk Management and Employee Relations Emergency Communications Dispatcher Supervisor</i>	\$40,978	\$56,364	\$71,749
Grade 4	<i>Building Official Building Inspector Code Enforcement Officer Recreation Program Director GIS Coordinator/Engineering Inspector</i>	\$37,593	\$51,709	\$65,825
Grade 3	<i>Public Works Office Manager/Purchasing Municipal Manager's Secretary Coordinator</i>	\$31,859	\$43,822	\$55,782
Grade 2	<i>Secretary of Personnel and Finance Information Systems Support Tech Tax Auditor</i>	\$27,390	\$40,479	\$51,517

* From all Sources

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

2012

Part-Time Hourly Rate:

School Crossing Guard (Probationary)	\$	9 10
School Crossing Guard	\$	12 56
Camera Operators	\$	10 30
Part-Time Earned Income Tax Auditor	\$	18.81
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	\$	14 00
Recreation X	\$	16 00
Recreation XI	\$	16.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2011 Salaries

Classification	Fourth-2010 Quarter	\$ 0.91	\$ 0.42	\$ 0.24	Third-2011 Quarter	Third-2011 Quarter	2011
		2011 2.00%	First-2011 Quarter	Second-2011 Quarter			Current ANNUAL
Chief	\$ 54.58	\$ 55.49	\$ 55.91	\$ 56.15	\$ -	\$ -	\$116,792.00
Assistant Chief	\$ 54.03	\$ 49.54	\$ 49.96	\$ 50.20	\$ -	\$ -	\$104,416.00
Lieutenant	\$ 48.63	\$ 49.54	\$ 49.96	\$ 50.20	\$ -	\$ -	\$104,416.00
Sergeant	\$ 47.63	\$ 48.54	\$ 48.96	\$ 49.20	\$ -	\$ -	\$102,336.00
Corporal	\$ 46.63	\$ 47.54	\$ 47.96	\$ 48.20	\$ -	\$ -	\$100,256.00
Detective or Patrolmen							
Step E	\$ 45.63	\$ 46.54	\$ 46.96	\$ 47.20	\$ -	\$ -	\$ 98,176.00
Step D	\$ 41.07	\$ 41.89	\$ 42.26	\$ 42.48	\$ -	\$ -	\$ 88,358.40
Step C	\$ 36.50	\$ 37.23	\$ 37.57	\$ 37.76	\$ -	\$ -	\$ 78,540.80
Step B	\$ 31.94	\$ 32.58	\$ 32.87	\$ 33.04	\$ -	\$ -	\$ 68,723.20
Step A	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	\$ -	\$ 52,000.00
*Shift Differential	\$ 0.70	\$ 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% 2011	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% 6/1/2011	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
<i>Collector-Driver</i>	\$22.86	\$47,548.80	\$23.77	\$49,441.60	\$24.72	\$51,417.60	\$25.71	\$53,476.80

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

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

MUNICIPALITY OF MONROEVILLE

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

January 1, 2006 thru December 31, 2009

Classification	3.00% 2006	Annual 2006	4.00% 2007	Annual 2007	4.00% 2008	Annual 2008	3.50% 2009	Annual 2009
Police Records Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Police Scheduling Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Sr. Citizen's Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
General Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Vehicle Maint Clerk	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
TV-15 Production Assistant	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Data Systems Operator	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Records Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
General Clerk II-Receptionist/Switchboard	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Building/Engineering Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Parks and Recreation Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Police Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary(Dara Brown)	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Accounts Payable Clerk	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Telecommunications Officer	\$19.54	\$ 40,643.20	\$20.32	\$ 42,266.60	\$21.13	\$ 43,950.40	\$21.87	\$ 45,489.60
PART TIME EMPLOYEES								
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 2012 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2011	2012	2011	2012	2011	2012	2012
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	12	12	8	8	20
1200	Manager's Office	3	3	0	0	0	0	3
1300	Tax Collection	5	5	1	0	1	1	6
1500	Finance Office	4	4	0	0	0	0	4
1530	Data Processing	3	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>15</u>	<u>15</u>	<u>13</u>	<u>12</u>	<u>9</u>	<u>9</u>	<u>36</u>
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	6	6	0	0	14
2120	Patrol & Traffic	40	42	0	0	0	0	42
2130	Incident Investigation	5	5	0	0	0	0	5
2135	Support Services & Records	1	1	0	0	0	0	1
2140	Police Training	1	0	0	0	0	0	0
2150	Community Safety	2	2	0	0	0	0	2
2160	School Crossing Guards	0	0	6	6	0	0	6
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>64</u>	<u>65</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>77</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	8	8	0	0	0	0	8
3260	Parks Maintenance	6	6	0	0	0	0	6
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	6	6	0	0	15
3330	Vehicular Equipment	4	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	3	3	0	0	0	0	3
TOTAL PUBLIC WORKS		<u>43</u>	<u>43</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>49</u>
HUMAN SERVICES								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	21	21	0	0	21
4700	Leisure Learning	0	0	33	33	0	0	33
4900	Monroeville Community Pool	0	0	19	19	0	0	19
5100	Planning & Zoning	2	4	0	0	0	0	4
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	6	6	0	0	10
8100	Public Library	11	11	14	14	0	0	25
9801	TV 15	2	2	3	3	0	0	5
TOTAL HUMAN SERVICES		<u>23</u>	<u>25</u>	<u>101</u>	<u>101</u>	<u>0</u>	<u>0</u>	<u>126</u>
TOTAL AUTHORIZED POSITIONS		<u>145</u>	<u>148</u>	<u>132</u>	<u>131</u>	<u>9</u>	<u>9</u>	<u>288</u>

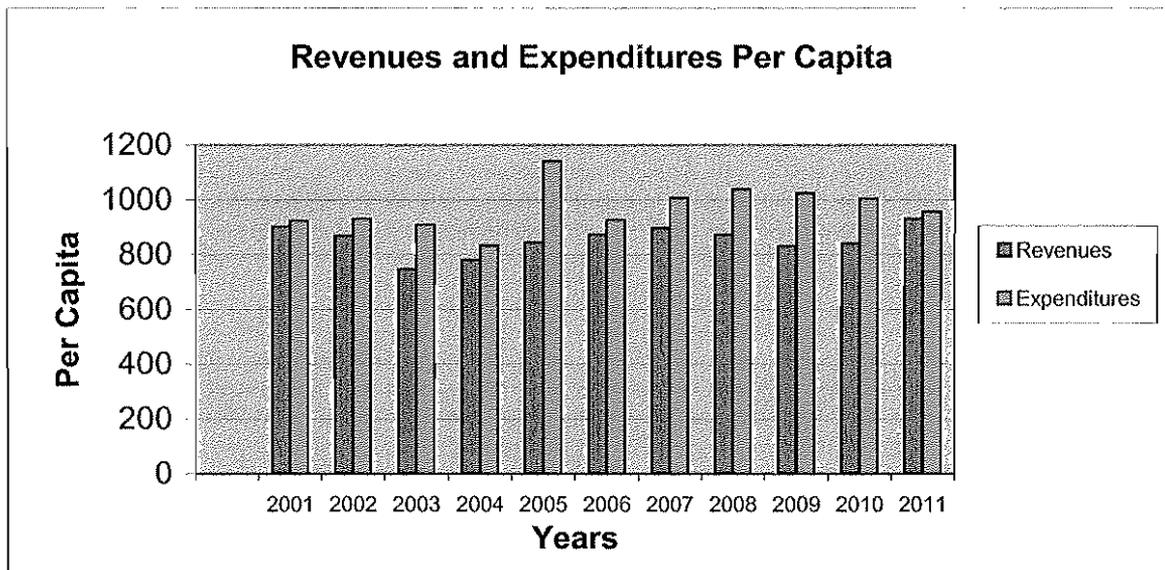
MUNICIPALITY OF MONROEVILLE

**Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
2001-2011**

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
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	\$ 23,849	840	\$ 28,500	1004
2011*	\$ 26,430	931	\$ 27,164	957

*2011 values represents year end estimates

Population from 2010 census: 28,386



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
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
2010	1,111,696	978,442	365,311	2,090,138	100%	2.20

Source: Allegheny County Assessment Office

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
2002	2.20	2.20	4.69	4.69	16.55	16.55	23.44
2003	2.20	2.20	4.69	4.69	17.41	17.41	24.30
2004	2.20	2.20	4.69	4.69	18.41	18.41	25.30
2005	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2006	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2007	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2008	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2009	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2010	2.20	2.20	4.69	4.69	21.02	21.02	27.91
2011	2.20	2.20	4.69	4.69	21.02	21.02	27.91

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
2001	4,286,000	4,164,000	97.16%	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%	88,388	4,395,073	94.72%
<u>2010</u>	4,543,586	4,430,544	97.51%	0	4,430,544	97.51%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Revenues										
Taxes	\$ 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	\$ 19,493,286
Licenses and Permits	1,057,986	1,016,320	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854	1,078,265	1,225,120	1,479,195
Fines and Forfeits	122,671	122,006	117,943	120,904	120,656	150,222	158,759	146,335	141,657	138,978
Interest, Rents and Royalties	1,575,339	1,937,648	1,663,138	358,990	763,746	1,234,063	1,203,292	909,950	194,858	109,000
Intergovernmental	5,365,749	3,660,610	1,146,605	1,792,854	2,695,881	1,716,888	1,937,942	1,708,639	2,132,506	1,713,741
Charges for Services	969,646	421,943	416,479	1,017,658	908,030	877,220	888,780	841,672	746,513	849,269
Miscellaneous	33,627	411,296	206,925	2,149	61,482	11,134	51,790	57,634	26,912	65,293
Total revenues	\$ 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	\$ 23,848,761
Expenditures										
Current:										
General Government	\$ 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	\$ 4,097,552
Public Safety	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	11,311,872
Public Works-Sanitation	4,415,269	3,485,848	1,095,345	959,148	954,687	937,142	1,014,532	1,081,621	1,248,905	1,123,879
Public Works-Highways	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	3,359,170
Culture-Recreation	2,181,311	2,104,227	2,565,507	2,990,997	2,908,233	2,973,726	3,559,372	3,440,371	4,018,069	3,584,252
Conservation and Development	-	-	524,089	492,765	480,279	443,707	461,409	460,014	545,414	483,943
Insurance Premiums	410,129	517,888	774,845	895,783	943,860	941,605	951,513	767,909	1,006,736	1,050,703
Miscellaneous	5,260	6,581	-	-	-	-	-	-	-	-
Capital outlays	3,809,680	4,348,547	4,985,838	2,495,056	9,515,543	2,877,887	3,885,834	5,108,678	1,481,708	1,478,691
Debt Service:										
Principal	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	1,400,000
Interest	670,290	784,924	699,096	633,804	632,362	770,341	739,807	997,711	977,246	609,954
Bond Issue Costs	-	-	179,365	-	-	-	-	-	-	-
Total Expenditures	\$ 27,103,065	\$ 27,308,040	\$ 26,655,671	\$ 24,454,063	\$ 33,492,337	\$ 27,166,962	\$ 29,558,481	\$ 30,474,185	\$ 30,050,841	\$ 28,500,016
Excess of revenues over (under) expenditures	\$ (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)	\$ (4,651,255)
Other Financing Sources (Uses)										
Bond Proceeds	\$ -	\$ 7,160,000	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -	\$ -
Refunding Bonds Issued	-	-	11,835,000	-	7,520,000	-	-	-	-	18,470,000
(Discount) on Bonds Issued	-	-	(16,132)	-	(85,837)	-	(38,829)	-	-	816,850
Bond premium/Costs	-	-	12,322	-	-	-	-	-	-	-
Payment to Refunded Bond Escrow Agent	-	(130,162)	(11,651,825)	-	(7,317,087)	-	-	-	-	(18,572,754)
Sale of Fixed Assets	-	12,632,429	-	-	-	-	-	151,600	85,000	44,550
Transfer of Sewer Fund Net Assets	-	(2,703,656)	-	-	-	-	-	-	-	-
Residual Equity Transfer In	-	2,725,367	-	-	-	-	-	-	-	-
Residual Equity Transfer Out	-	(2,725,367)	-	-	-	-	-	-	-	-
Transfers In	2,152,260	2,225,195	1,843,338	-	6,152,652	377,863	160,555	172,353	228,019	639,980
Transfers Out	(2,152,260)	(2,225,195)	(1,843,338)	-	(6,152,652)	(377,863)	(160,555)	(172,353)	(228,019)	(639,980)
Total Other Financing Sources (Uses)	-	16,958,611	179,365	-	6,252,076	-	7,551,171	151,600	85,000	753,646
Net Changes in fund balances	\$ (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)	\$ (3,892,609)
Debt service as a percentage of noncapital expenditures	8.54%	9.43%	8.37%	6.76%	8.43%	9.04%	8.57%	9.91%	8.97%	7.44%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	<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>	<u>2010</u>
General Fund										
Reserved	\$ 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	\$ 2,376,072
Unreserved	<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>	<u>6,921,926</u>
Total general fund	\$ 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	\$ 9,297,998
All Other Governmental Funds										
Reserved	\$ 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	\$ 2,378,790
Unreserved reported in:										
Special revenue funds	\$ 765,877	\$ 765,877	\$ 661,008	\$ 702,234	\$ 765,877	\$ 809,589	\$ 867,522	\$ 935,873	\$ 1,135,962	\$ 1,409,839
Capital projects funds	\$ (235,573)	\$ (235,573)	\$ -	\$ (416,035)	\$ (235,573)	\$ -	\$ -	\$ -	\$ -	\$ -
Total all other governmental funds	\$ 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	\$ 3,788,629

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2011			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	\$ 172,084,300	1	8.33%			
Westinghouse Electric Corporation	42,000,000	2	2.03%	\$ 12,376,200	2	3.86%
PZ Miracle Mile	37,772,800	3	1.83%	6,005,000	5	1.88%
Anne V. Lewis	19,415,100	4	0.94%			
ER Partners LP	16,693,500	5	0.81%			
Cochran, RELP	14,125,800	6	0.68%	4,226,400	7	1.32%
Monroeville S.C.L.P	17,481,700	7	0.85%			
OFEWLP	17,000,000	8	0.82%			
Walnut Ivanhoe Partners	15,582,500	9	0.75%			
UPMC	15,219,950	10	0.74%			
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>\$ 195,291,350</u>		<u>9.46%</u>	<u>\$ 83,042,675</u>		<u>25.93%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN CALENDAR YEARS

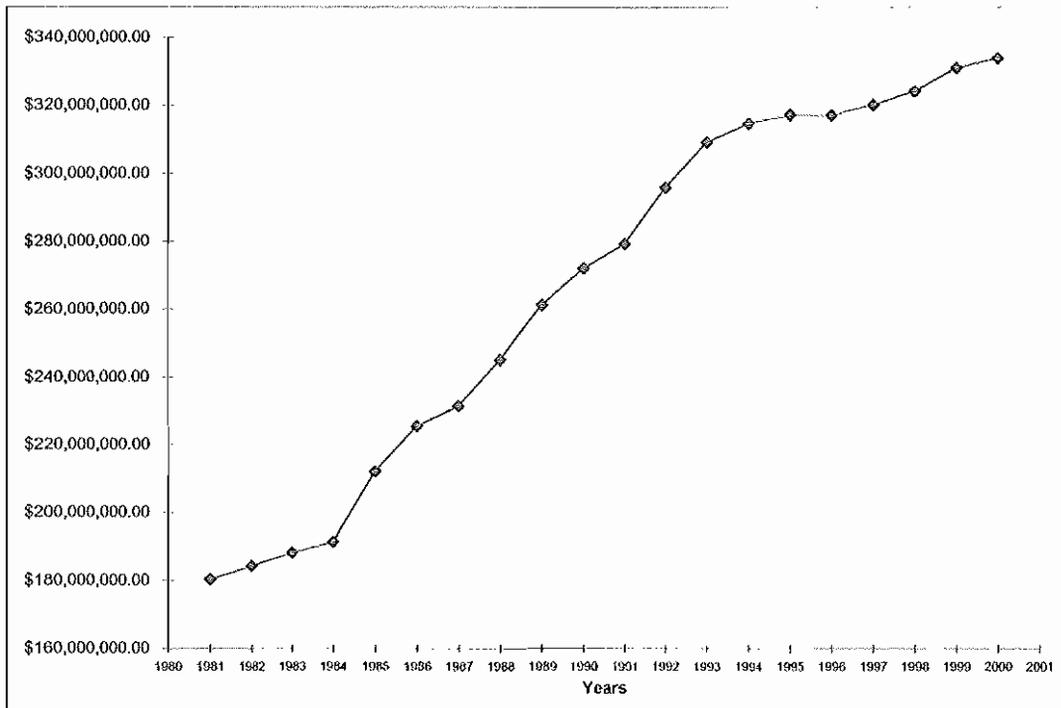
<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
2001	29,349	\$ 522,551,100	\$ 31,544	43	4,301	4.70%
2002	29,349	\$ 560,173,700	\$ 32,208	43	4,301	5.70%
2003	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	4.40%
2007	29,349	\$ 642,198,700	\$ 40,318	43	4,301	5.00%
2008	29,349	\$ 654,997,500	\$ 41,044	43	4,301	4.90%
2009	29,349	\$ 650,812,400	\$ 41,782	43	4,301	7.20%
2010	28,386	\$ 610,529,000	\$ 42,534	43	4,301	7.10%

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

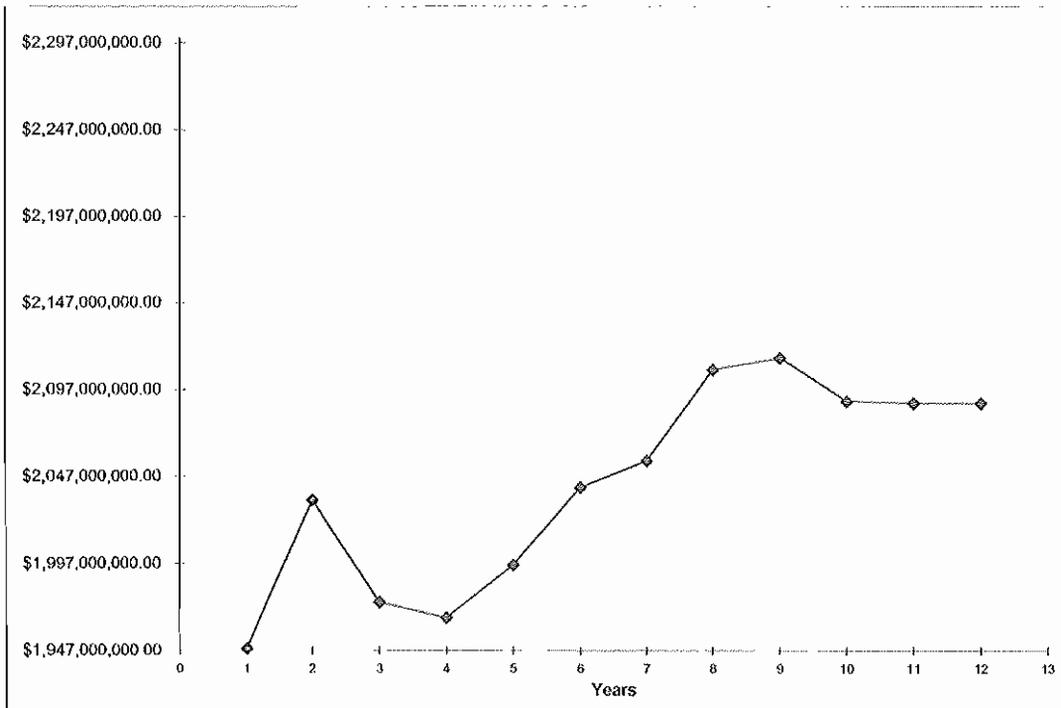
Municipality of Monroeville

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	\$	2,089,249,420.00
2012*	\$	2,089,249,420.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2010			2000		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional Hospital	1,465	1	0.73%	2,000	1	1.00%
Westinghouse Electric Co.	1,314	2	0.66%	900	2	0.45%
Bechtel National Inc.	754	3	0.38%			
Procure Pharmacy	695	4	0.35%			
Gateway School District	674	5	0.34%	500	5	0.25%
Respironics	477	6	0.24%			
Cochran Pontiac Inc.	352	7	0.18%			
Community College of Allegheny County	347	8	0.17%	523	6	0.26%
Compunetix	333	9	0.17%			
PPG	267	10	0.13%			
Kaufmann's Department Store				577	3	0.29%
Lazarus/Macy's				563	4	0.28%
HealthSouth of Pittsburgh, Inc.				423	7	0.21%
Venturi Staffing Partners				403	8	0.20%
J. C. Penny Company				365	9	0.18%
Olsten Staffing Services				361	10	0.18%
	6,678		3.34%	6,615		3.31%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

FUNCTION/PROGRAM	Fiscal Year									
	<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>	<u>2010</u>
POLICE										
Physical arrests	416	605	344	275	613	416	479	521	363	280
Incidents	18,133	18,204	18,577	17,857	19,121	17,836	18,689	23,891	18,188	16,614
Traffic violations/Citations	1,293	1,490	1,229	554	825	1,262	1,456	1,299	1,266	2,013
FIRE										
Emergency Response	4,316	4,213	4,444	5,012	4,347	4,990	4,067	5,180	5,141	5,777
INSPECTIONS	3,112	3,759	3,759	4,247	3,759	3,968	4,205	4,684	4,780	5,310
PUBLIC WORKS										
Recyclables collected (tons per year)	N/A	N/A	N/A	506.42	495.68	530.79	551.15	656.74	535.14	530.36
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	9.20	11.50	11.80	12.10	8.00	4.40	3.00	8.50	4.30	4.30
PARKS AND RECREATION										
Program Participants	2,508	2,864	2,747	5,810	5,027	5,718	3,370	2,408	1,701	1,644
Pavilion Rentals	185	197	165	203	190	322	362	385	434	453
Pool Admissions	6,483	10,310	6,325	4,095	3,526	3,813	3,612	4,320	3,736	5,331
LIBRARY										
Items in Collection	99,456	102,630	105,639	108,723	116,300	118,747	120,267	123,765	123,146	119,514
Total Circulation	193,761	207,633	218,259	223,423	212,991	222,416	219,967	224,066	233,405	222,519

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		
2001	14,910,000	14,910,000	2.85%	508.02
2002	20,690,000	20,690,000	3.69%	704.96
2003	20,040,000	20,040,000	3.55%	682.82
2004	19,190,000	19,190,000	3.38%	653.86
2005	24,305,000	24,305,000	4.25%	828.14
2006	22,880,000	22,880,000	3.75%	779.58
2007	29,010,000	29,010,000	4.52%	988.45
2008	27,495,000	27,495,000	4.20%	936.83
2009	25,910,000	25,910,000	3.98%	882.82
2010	24,715,000	24,715,000	4.05%	870.68

* 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>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>	<u>2010</u>
Debt Limit	\$ 52,803	\$ 54,378	\$ 56,455	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 69,248	\$ 67,370
Total net debt applicable to limit	14,895	20,690	20,040	19,190	24,305	22,880	29,010	27,495	25,910	24,715
Legal debt margin	\$ 37,908	\$ 33,688	\$ 36,415	\$ 39,678	\$ 32,604	\$ 38,179	\$ 36,122	\$ 38,301	\$ 43,338	\$ 42,657
Total net debt applicable to the limit as a percentage of debt limit	28.21%	38.05%	35.50%	32.60%	42.71%	37.47%	44.54%	41.79%	37.42%	36.68%

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	
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%
2010	24,715	24,715	1.18%

*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
2012 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
2012 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
2012 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
2012 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.