



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**TABLE OF CONTENTS**

**BUDGET MESSAGE** ..... 1

**REVENUES**

2009 - 2013 Summary of Total Revenues by Source..... 31  
Tax Revenue ..... 33  
Finance and Personnel Revenue ..... 38  
Police Revenue ..... 39  
Fire and Building Revenue ..... 41  
Snow and Ice Control Revenue ..... 42  
Monroeville Community Pool Revenue..... 43  
Recreation Program Fees..... 44  
Community Development Revenue ..... 47  
Engineering Revenue ..... 48  
Interest/Fund Balance ..... 49  
State Liquid Fuels..... 50  
Revenue Detail ..... 51

**EXPENDITURES: GENERAL AND SPECIAL FUNDS**

2009 - 2013 Summary of Total Expenditure by Department ..... 57  
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  
    Building and Engineering Services Director ..... 98  
    Building Inspection and Fire Prevention ..... 100  
    Ambulance Service ..... 102  
    Public Safety Training Center..... 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 .....	150
Library - ACLA.....	152
Library - Donations/State Aid.....	154
Cable -TV.....	156

<b>DEBT SERVICE .....</b>	<b>159</b>
<b>PENSION .....</b>	<b>167</b>
<b>CAPITAL PROJECTS.....</b>	<b>169</b>
<b>SPECIAL FUNDS.....</b>	<b>175</b>

**APPENDICES:**

Appendix A	
Budget Submittal and Adoption Procedures.....	181
Appendix B	
Organizational Chart and Personnel Information.....	187
Appendix C	
Comparative Municipal Financial Information.....	195

<b>GLOSSARY .....</b>	<b>206</b>
-----------------------	------------

# Municipality of Monroeville

A Home Rule Charter Municipality

Municipal Center  
2700 Monroeville Boulevard  
Monroeville, PA 15146-2388

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

## 2013 Budget Message

**RE: Transmittal of 2013 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 2013 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 1, 2012 at 7:00 pm and Tuesday, November 8, 2012 (Work Session) 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 1.98 percent from 2012 to 2013. The increase is due primarily to increased pension contributions. The operating budget, as prepared, reflects a proposed spending level of \$27,254,846 for 2013 and is summarized as follows:

### ESTIMATED REVENUES

#### General Fund:

General Government	\$21,758,868
Public Safety	512,988
Public Works	146,829
Human Services	684,403
Planning Services	117,500
Sewer Tap Liens	250
Interest/Transfers from Fund	2,598,935
Balance	
Cable TV Franchise Fees	565,000
Liquid Fuels	<u>584,654</u>

**Total All Fund Revenues** **\$26,969,427**

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

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

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

## **PROPOSED EXPENDITURES**

### **General Fund:**

General Government	\$3,247,002
Debt Service	3,174,996
Public Safety	11,317,926
Public Works	6,144,674
Human Services	2,351,093
Planning Services	402,759
MMA Gasoline	88,716
CVB Gasoline	3,822
Cable TV Expenditures	<u>238,439</u>

**Total All Fund Expenditures**

**\$26,969,427**

## **SIGNIFICANT REVENUE AND EXPENSE FACTORS THAT IMPACT THE 2013 BUDGET**

### **Revenue**

- 1) **Economy:** The continued 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) major revenue sources 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) **Monroeville Finance Authority:** In 2013 the Budget includes \$100,000 that is the annual fee for the UPMC Bond Issue.
- 3) **Earned Income Tax (EIT):** In 2008, the Municipality collected approximately \$6 million in EIT; however, in the previous years of 2009 and 2010, the collections were at \$5.8 and \$5.6 million respectively, a decrease. The projection for 2012 is \$6 million. The budget for 2013 is \$6 million which shows a slight upward trend. The reliance on a single EIT collector, Keystone Collections Group, should provide a more consistent collection of taxes.
- 4) **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. In 2013, the Budget is based upon the 2012 collections.
- 5) **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.
- 6) **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 due to the change in the exemption amount. For 2013, the Budget remains the same.

- 7) **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. For 2013, the Budget remains the same.
- 
- 8) **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 to \$636,000 for 2013.
- 9) **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.
- 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 and 2012 Budgets and not raise taxes or diminish services. The Budget for 2013 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 2013 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 2013 Budget versus 2012 Budget is as follows:

<b><u>Revenues:</u></b>	<b><u>2012 Budget</u></b>	<b><u>2013 Budget</u></b>	<b><u>% Change 2012-2013</u></b>	<b><u>\$ Change 2012 Budget to 2013 Budget</u></b>
General Government	\$20,622,818	\$21,758,868	5.51%	\$1,136,050
Public Safety	492,640	512,988	4.13%	20,348
Public Works	154,499	146,829	-4.96%	(7,670)
Human Services	707,536	684,403	-3.27%	(23,133)
Community Development	123,200	117,500	-4.63%	(5,700)
Sewer Tap Lien	250	250	0%	0
Interest/Transfers	3,448,993	2,598,935	-24.65%	(850,058)
Liquid Fuels	650,000	565,000	-13.08%	(85,000)
Cable TV Revenues	<u>525,000</u>	<u>584,654</u>	<u>11.36%</u>	<u>59,654</u>
<b>Total All Revenue</b>	<b><u>\$26,724,936</u></b>	<b><u>\$26,969,427</u></b>	<b><u>.91%</u></b>	<b><u>\$244,491</u></b>

The three most significant components of current revenue continue to be taxes which include real estate, earned income tax, local services tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$21,010,165 or about 77 percent of the Municipality's revenue generated in 2013. In 2013, one mill of real estate tax should generate approximately \$2,061,651 in revenue. One-tenth of one percent of earned income tax will generate about \$400,000 in revenue. The proposed 2013 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 (expressed in thousands) is as follows:

2009 --	\$2,115,285
2010 --	\$2,081,963
2011 --	\$2,090,138
2012 --	\$2,061,651
2013 --	\$2,061,651 (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 had a court order to reassess all properties in the county by 2012. The County stated during the summer of 2011 that they were not able to meet the deadline. Following various legal proceedings, the court ruling ultimately resulted in a requirement that Allegheny County reassess all properties in the county by 2014. There has been no significant increase in revenue from the real estate tax due to the reassessment.

**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 2013 is \$800,000 and projections for 2012 are \$800,000. 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. Based upon the 2012 allocation of state aide, the estimate for 2013 is \$700,000.

## **EXPENDITURE DISCUSSION**

Expenditure comparisons for 2013 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 2013 Budget versus 2012 Budget is as follows:

<b><u>Expenditures:</u></b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>% Change 2012-2013</b>	<b>\$ Change 2012 Budget to 2012 Budget</b>
General Government	\$3,520,803	\$3,247,002	-7.78%	\$(273,801)
Debt Service	3,083,860	3,174,996	2.96%	91,136
Public Safety	10,705,596	11,317,926	5.72%	612,330
Public Works/Engineering	6,223,281	6,144,674	-1.26%	(78,607)
Human Services	2,405,280	2,351,093	-2.25%	(54,187)
Planning Service	475,048	402,759	-15.22%	(72,289)
MMA Gasoline	75,534	88,716	17.45%	13,182
CVB Gasoline	3,375	3,822	13.23%	447
Cable TV	232,159	238,439	100.00%	6,280
Cable TV Expenditures	<u>0</u>	<u>0</u>	<u>0.00%</u>	<u>0</u>
<b>Total All Fund Expenditures</b>	<b><u>\$26,724,936</u></b>	<b><u>\$26,969,427</u></b>	<b><u>1.13%</u></b>	<b><u>244,491</u></b>

### **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 30<sup>th</sup> 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 11.6 percent of the General Fund. Moreover, the Home Rule Charter 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 2013. However, establishing the means for paying for these final two years will not be decided until 2013. The three year CIP is \$7,835,300 and is detailed under the capital projects section within the 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 2013, there is an uncertain energy market and our best forecasts may not hit the market. 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 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. The obligation to the OPEB Trust Fund for 2013 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-** The 2012 Budget had four police officers budgeted to be hired in July 2012. These officers will be hired in 2012 and are fully budgeted in the Draft 2013 Budget.

**Economic Development** – A municipality of our size and economic diversity should have an Economic Development staff person dedicated to assisting new and current businesses to locate and grow locally. We should have a staff position on point to be the initial contact for new businesses. The position would work with and be our key point with regional economic development organizations, as well as, site selectors, realtors, as well as, existing businesses. This position would be responsible for maintaining real estate and demographic data bases, as well as, being knowledgeable of financing and incentive programs. The position would serve as an ombudsman for new businesses to navigate the local regulatory environment. This position will be under the Director of Building, Planning and Community Development and will supplant the Planner position that was budgeted for in 2012 and not filled. This position has been budgeted at the cost of \$70,971 with benefits with a hire date of July 1, 2013. Municipal Council authorized eliminating this position from the Final Budget.

6) **Minimum Municipal Obligation Payment (MMO):** The Municipality prepares actuarial valuations for its two (2) defined benefit pension plans: Uniformed (Police) and Non-Uniformed. These valuations are prepared every other year. Within these valuations, a calculation is prepared regarding the Municipality's contribution to the Pension Plans under Act 205. For 2013, the net contribution to the pension plans has increased by \$859,371. This amount has been included within the 2013 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

**ISSUES FOR COUNCIL'S CONSIDERATION**

I feel that the duty of the Municipal Manager is to present a "Draft Budget" that is balanced based upon management assumptions and recommendations and allow the Council, through the budget process, to make the final budgetary decisions. An initial analysis from the estimated revenues and expenditures, the Municipality is the beginning the 2013 Budget process with a \$3,082,359 deficit with the inclusion of \$599,418 (at a 10% Reserve Level) in Fund Balance. This budget is presented keeping all municipal services at their current levels and making the appropriate revenue enhancements to balance their costs. Municipal Council ultimately adjusted the Reserve Level to 7.5% as follows:

<b>December 31, 2011 Unassigned (Inc. Cable TV)</b>	\$4,787,610
Revenues-Estimated 2012	25,318,933
Expenditures-Estimated 2012	<u>26,777,794</u>
Usage of Fund Balance-Estimated 2012	\$1,458,861
<b>December 31, 2012 Estimated Fund Balance</b>	\$3,328,749
7.5% General Fund Reserve per Reserve Policy	<u>2,022,707</u>
<b>Total Unreserved General Fund</b>	<b><u>\$1,306,042</u></b>
12/31/11 General Fund Reserve for OPEB	\$121,102
12/31/11 General Fund Reserve for Community Complex	<u>370,342</u>
<b>TOTAL General Fund Balance-2012</b>	<b><u>\$1,090,862</u></b>

**2. Revenue Assumptions**

The following assumptions are incorporated into the 2013 Draft Budget to allow for a balanced budget:

- a. **Real Estate Tax Increase** - a 1.25 mill increase was incorporated into the budget to reflect a \$2,590,915 increase. If approved, this would increase the rate from 2.2 to 3.45 mills and would be the first tax increase since 1991. The Final millage rate approved by the Court was 2.431 after the 2013 Re-Assessment.
- b. **OPEB General Fund Reserve** - There currently is a \$121,102 OPEB General Fund Reserve that was utilized for the 2013 Draft Budget.
- c. **Community Complex Fund Transfer** – The final balance of \$370,342 was incorporated into the 2013 Draft Budget.

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

## Revenues

- **Tax Increase:** One mill generates approximately \$2.06 million. A general purpose 1.25 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 1.25 mill increase would cost the average homeowner in Monroeville approximately eleven (\$11) dollars per month. The Final millage rate approved by the Court was 2.431 after the 2013 Re-Assessment.~~

## 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. The Draft 2013 Budget has no OPEB transfer budgeted.

## Fund Balance

- **Community Park Complex Fund:** This general fund restricted account has a balance of \$370,342. 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.

### 3. Ancillary and Support Services

The Municipality in the current fiscal climate needs to focus on Core Services that represent the services that the Municipality of Monroeville is obligated to provide to meet the threshold of protecting and providing for the health, safety and welfare of the residents. Core Services are provided with a true public benefit and no single benefactor. The identified Core Services will be funded at priority level to ensure that the Municipality provides for its residents and tax payers.

After the provision of Core Services, the Municipality can focus funding Ancillary and Supportive services that while beneficial to the residents, can be provided by other sources or contracted out. The following services can be eliminated from the Draft 2013 Budget and their budget expense can be allocated to Core Services:

- a. **Dispatch Center** – The Dispatch Center can be closed and the duties transferred directly to Allegheny County. This would result in a net savings of approximately \$600,000. Municipal Council chose to maintain the Dispatch Center as a Municipal Department.
- b. **Local Service Tax / Delinquent EIT Collection** – Currently the Municipality allocated \$106,458 in staff expense to collect the two taxes. The LST generates \$1,225,000 at a staff cost of \$48,514 and the DEIT \$300,000 at a staff cost of \$60,945. The LST can be

contracted out to Keystone at 1.99% (\$24,378). The DEIT can be contracted out to Berkheimer for 5.8% (\$17,400). This would provide a net savings of approximately \$64,680 and the elimination of one position in the Tax Office. Municipal Council chose to maintain the Tax Operations within the Municipal Department.

- c. **Refuse Department** – The Municipality could not fund its refuse department and require the residential customers to contract personally with a hauler. This would provide a savings of \$983,825 and service would be provided by private companies. Municipal Council did not choose to implement this option.
- d. **Municipal Pool** – The pool could be closed and residents could utilize private sector pools. This would result in a savings of \$19,090. Municipal Council did not choose to implement this option.
- e. **Senior Center** – The Senior Center is a Supportive Service and not traditionally a municipal function. The Center can be closed and the services could be provided by Allegheny County or by a private provider. This would provide a savings of \$448,598. Municipal Council did not choose to implement this option.
- f. **Library** – The Library is a Supportive Service and is a regional asset that the majority of the funding is derived from local sources. The Library could be closed and offered to the Allegheny County system. This would result in a savings of \$1,020,100. Municipal Council did not choose to implement this option.
- g. **Use Agreements** – The current Agreements for Soccer and Baseball must be revisited and negotiated with cost allocation in an equitable manner. The Municipal Manager will follow up on this recommendation.

***The six highlighted services account for \$3,136,293 (1.52 mills) in expenses with little tangible revenue generation to offset operations.***

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. The Municipality of Monroeville is a high service provider with high expectations from its residents'. It is imperative that these issues are discussed with the stakeholders who would be affected by implementing any of the above options. There will be a junction where residents are willing to pay an increased amount to keep the current service levels.

#### **4. 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. To move forward and continue to build tax base and employment opportunities a strategy must be defined and the whole of the municipality must be considered. This strategy, which will be presented by the Municipal Manager, will encourage the use of existing structures, new construction and strengthen existing clusters while encouraging commercial, retail, professional, as well as, light industrial and manufacturing. The goal of the strategy must be for a diverse economic mix so that a downturn in one sector will not have an adverse effect on the whole local economy. 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 plan will be based upon the assumption of fostering growth with realistic expectations based upon our local and regional assets.

## **2012 ACCOMPLISHMENTS**

### **MUNICIPAL MANAGER'S OFFICE 2012 ACCOMPLISHMENTS:**

- Interim Manager provided a stable seven month transition.
- Completed the street renaming project.
- Hired computer firm to oversee server integration and operation.
- Negotiated the new Cable Franchise Agreement.
- Participated in the planning for Celebrate Monroeville.
- New Manager started in July.

---

### **TAX OFFICE 2012 ACCOMPLISHMENTS:**

- Successfully collected 99% of current real estate tax.
- Transitioned from current earned income collections in house to a third party tax collection agency under the Act 32 mandate.
- Issued reports of the success of court proceedings on unpaid taxes.
- Utilized cost effective reminder mailings to collect on delinquent accounts.

### **FINANCE AND PERSONNEL 2012 ACCOMPLISHMENTS:**

- Received certificate for the 2011 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 2012 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, Public Works and Refuse 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 2013 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. Conferred with Municipal Manager on all financial matters.
- Liaison to the Municipality's Police Pension Committee and OPEB Committee.
- Participation in all grievance, arbitration and unemployment proceedings/hearings.

### **POLICE ADMINISTRATION 2012 ACCOMPLISHMENTS:**

- Provided additional training to the men, based on merit and initiative, not seniority. Training can promote initiative. The results may be reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers, and a feeling of security and confidence by the officers in general.
- Cooperated with federal, state, and local police departments on multiple narcotic and burglary task force investigations.
- Conducted monthly police supervisor meetings.

- Chief Cole is a member of the Pennsylvania Emergency Management Region 13 Group representing law enforcement interests.
- Assisted with the annual Monroeville Safety Night Out previously known as the National Night Out. This event is coordinated through the Public Safety Committee.
- Provided direct supervision of the DUI Task Force operations.
- In cooperation with the FBI, continued to use the "shoot house and training building." This building is a 60 by 120 foot training building with movable walls to accommodate a number of scenarios with different floor plan layouts. We also have a place to clean our weapons onsite and have a facility with restrooms and showers.
- Maintained a School Resource Officer assigned full time to the Gateway School District.
- Continued to update the Alert TS CAD/RMS. The Volunteer Fire Departments are continuing their migration to the Alert TS Records Management System (RMS). This new system has enabled us to become less dependent on paper records. Currently we are using paper for less than 15% of our incident reporting.
- Purchased new police vehicles. Due to the manufacturer no longer making our style of vehicles, we had to research and purchase completely new types of vehicles. A total of four sedans and two utility vehicles were purchased.
- Continued to manage the Monroeville Public Safety Training Center. This includes generating funds, budgeting and scheduling of courses.
- Continued to compile monthly Uniform Crime Reports (UCR) and an annual report.

#### **POLICE CRIMINAL INVESTIGATIVE DIVISION 2012 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 police policy manual. This includes the destruction of firearms, thereby reducing the potential liability or prevention of an accident or a weapon getting into the wrong hands.
- Continued updating 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.
- Continued the practice of assigning cases to detectives with specific training (i.e., narcotics/vice, burglary and sexual assault cases).

#### **POLICE TRAINING DIVISION 2012 ACCOMPLISHMENTS:**

- Officers have been updated in the following areas through the yearly and mandatory in-service training:
  - a) Accident investigation
  - b) Domestic violence
  - c) Use of force
  - d) Firearms training and qualifications
  - e) Vehicle code updates
  - f) Crimes code updates
  - g) Mandatory update training
  - h) Accident reconstruction
  - i) Firearms courses
  - j) Computer classes
  - k) K-9 training

- l) AR-15 (.223 cal.) qualifications course
- m) School crossing guard training
- n) CPR course for Monroeville Community Pool Lifeguards
- o) Traffic control and safety for crossing guards
- p) Updated CPR and first aid training for all police officers

- Held a number of classes on the use of a SKID car for driver training of all police officers.
- Maintained the frequency that the officers go to the firearms range and utilize their firearms.
- Trained all officers and dispatchers in the use of the new Alert TS computer aided dispatch/electronic records management system.
- Trained six officers in Penn State University's Police Field Training Officer class. This class will assist with evaluating the newly hired officers during their probation.

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

Due to retirements, this division was reduced to one full-time officer teaching DARE. As such, the division has reduced the amount of time teaching DARE. It is the goal for the 2012-2013 school year to instruct the DARE Program to every 2<sup>nd</sup> grade elementary student in the Gateway School District. The DARE Officer (Officer Hohman) will also be tasked with assisting the School Resource Officer (Officer Kandrack) with providing a police presence at the Gateway Middle School and Forbes Vocational Technological 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:

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.
- Continued in conjunction with the School District in 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 at the Gateway School District has translated into an even better relationship between the School District and the department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.

- Assisted and conducted the yearly Monroeville Safety Night Out Program.
- Maintained the number of identity theft programs.

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

- Monroeville Safety Night Out
- PTO meetings presentations
- Shred-It Day with the Chamber of Commerce
- National Night Out (Target Department Store)
- Assisted with Crime Watch Programs and meetings

#### **POLICE PATROL DIVISION 2012 ACCOMPLISHMENTS:**

- 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.
- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Utilized the traffic division on second shift to increase manpower on this shift.
- Placed in service newly purchased police vehicles (four Ford Sedans and two Ford Explorers).
- 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.
- Continued participation in the "PA Buckle Up" program to enforce seat belt laws.

#### **POLICE K-9 DIVISION 2012 ACCOMPLISHMENTS:**

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

#### **POLICE TRAFFIC DIVISION 2012 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 is for speeding, stop sign violations, traffic signal violations or whatever they may encounter.
- Conducted traffic enforcement actions by utilizing the lines painted on over 30 streets enabling us to do more speed reduction and enforcement action.
- 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. In 2009, the North Central Highway Safety Network (NCHSN) provided us 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.

- Continued participation in the "PA Buckle Up" program to educate and enforce seat belt laws.

#### **FIRE, BUILDING AND ENGINEERING 2012 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 Taylor Street Wall Project.
- Reviewed, issued and inspected 310 street opening permits.
- Responded to 1,125 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected five grading permits.
- Reviewed, issued and inspected 425 building permits.
- Reviewed, issued and inspected 80 fire code permits.
- Performed 3,450 building, fire protection and occupancy related inspections.
- Performed 1,800 engineering inspections.
- Reviewed and issued 220 zoning permits
- Reviewed over 10 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 50 applications including appeals, variances and interpretations.
- Continuation of revising the Monroeville Zoning Ordinance.

#### **PUBLIC WORKS 2012 ACCOMPLISHMENTS:**

- Advertised for the spring commodity bids which were opened on April 3, 2012.
- Demolished house at 2639 Woodlawn Drive, backfilled and landscaped.

#### **PUBLIC WORKS SNOW AND ICE DIVISION 2012 ACCOMPLISHMENTS:**

- 20 snow and ice call outs for 2012 winter season.
- General maintenance on salt trucks.
- Used the brine machine installed in 2011.

#### **PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2012 ACCOMPLISHMENTS:**

- Replaced storm line on Woodlawn Drive and built retaining wall for Woodlawn Drive storm line.
- Repaired wash out on Old Route 22 by tunnel to support the road.
- Cleaned catch basin out and extended pipe at the corner of Tilbrook and Pitcairn Roads.
- Cleaned storm drain headwalls at Brookside Drive and Elliot Road.
- Dug out mouth of 48 inch pipe at Verlinden Drive.

- Replaced old catch basins with new catch basins:

- Orchard Drive
- Greenleaf Drive
- Hamilton Drive
- Fieldstone Drive
- 150 Orchard Street.
- Sweetleaf Drive
- 120 Kelvington Drive
- Elizabeth Way
- Stepp Drive
- Judy Lane
- St. Vincent Drive
- Woodlawn Drive
- Poplar and Rosecrest Drives
- Towerlawn Drive
- Hillsdale Drive
- Woodland Drive
- West Patty Lane
- East Patty Lane
- Quince Drive

Repaired catch basins:

- Colgate Drive
- Woodland Drive
- 131 Oakpoint Drive
- 2<sup>nd</sup> Street
- Villa Manor
- Elizabeth Street
- Drake Drive
- Corner of Pine Frost Drive and Firethorn Drive.
- Shumaker Drive
- 312 Victoria Drive
- Old William Penn Highway by S & T Bank.
- Rosecrest Drive
- Towerlawn Drive
- Colgate Drive
- Coventry Court
- 2<sup>nd</sup> Street
- Hamilton Road
- 3<sup>rd</sup> Street
- Hockberg Road
- Lolly Drive
- Snowball Drive
- Quince Drive

- Citadel Drive
- Helmar Drive
- Ruth Drive
- Brunner Drive
- Drexel Drive
- Extended 15 inch pipe on Fitzimmons Lane and backfilled berm.
- Repaired storm pipe on Willow Drive 15 feet of 8 inch pipe.
- Repaired storm line behind Poplar Street.
- Dug to expose and install 12 inch pipe on Monroeville Road.
- Flushed, dug and repaired storm line on Old William Penn Hwy.
- Installed new catch basin and new 15 inch pipe on Old William Penn Hwy.
- Repaired french drain on Old William Penn Hwy.
- Trimmed trees from right-of-way on Evergreen Drive and Saunders Station Road.
- Prepared turnaround and hot patch at end of Bucknell Drive.
- Hot patch speed hump at Senior Citizen's Center.
- Used approximately 180 ton of hot asphalt for patching roads and ditch lines for storm sewer replacements.
- Cleaned catch basin grates clogged from rain storms.
- Repaired sink hole on Wallace Drive.
- Installed three manholes on Stepp Drive.
- Replace pipe and add 15 inch pipe on Longview Drive.
- Hot patch the roads for the tar and chip program.

**PUBLIC WORKS PARKS AND BUILDING MAINTENANCE 2012 ACCOMPLISHMENTS:**

- Cut and trimmed 21 parks and ten non-parks.
- Cleaned up all the graffiti and vandalism in the parks.
- Emptied recycling dumpsters in all four locations.
- Emptied garbage dumpsters in all parks.
- Cleaned restrooms in all parks.
- Maintained all the ball fields, soccer fields, tennis courts, and basketball courts.
- Painted picnic tables in the parks.
- Cut and maintained retention ponds.
- Cleaned public works garage.
- Painted bathrooms at the parks.
- Landscaped and put wood safety materials down in the parks.
- Repaired guiderail at Monroeville Park.
- Removed trees from property line at Heritage Park.
- Dug out all the sand at Beechwood Park because of the sand bees and replaced it with wood safety chips.
- Weed wacked hillside between Rudy's Subs and municipal building.
- Painted the skate park.
- New roof at Pioneer Park and Alpine Park pavilions.
- Removed cement blocks from Monroeville Community Pool parking lot for paving.
- Removed trees from fence line at Monroeville Community Pool.

- Replaced tennis nets at the Community Park.
- Installed new slide at the Community Park.
- Installed electricity for the Jazz Festival at the Community Park.
- Installed baseball net on field No. 1, No. 2, No. 3, and No. 4 at the Community Park.
- Continued herbicide spraying.
- Performed everyday maintenance on toilets, lights, doors, garage doors, electric plug switch, plumbing, ceiling tiled, alarms, FOBS, gates, etc.
- Built 120 feet of railing at public works storage area for building inspector.
- Fixed roof-top heater at the senior center, and municipal building.
- ~~Remodeled public works offices – paint, new floor and blinds.~~
- Prepared the Monroeville municipal pool for the summer season.
- Planted tree across from municipal building.
- Removed dead shrubs from island on Monroeville Boulevard and planted grass seed.
- Worked on the fire training center burn building.
- Worked with ABCO Company to inspect fire extinguishers
- Worked at the McGinley House on windows.

**PUBLIC WORKS RECYCLING AND REFUSE COLLECTION 2012 ACCOMPLISHMENTS:**

- Sent out recycling calendars to all homes in Monroeville via the Monroeville Municipal Authority bills.
- Picked up several tree branches from homes through the Municipality for tree mulching program creating wood chips.
- Served approximately 10,000+ homes on a weekly basis for refuse pickup and biweekly for recycling pickup.

**PUBLIC WORKS ANIMAL CONTROL 2012 ACCOMPLISHMENTS:**

- Responded to numerous calls throughout 2012.

**RECREATION, PARKS, AND HUMAN SERVICES 2012 ACCOMPLISHMENTS:**

- Fifth full “Summer Series” of free concerts and movies offered on Sunday evenings from June 10 through August 12 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” (750 attendees) and “Halloween Fun Night” (500 attendees) at the Monroeville Community Park. “Snacks with Santa” in its fourth year (350 attendees). Similarly “Letters to Santa” now is in its seventh year and also continues to grow. The Holiday Light-Up Contest judged by the Recreation and Parks Advisory Board continued to be popular winter season offerings.
- Non municipal special events presented at Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick’s Players Play, NSA Fast Pitch Challenge and NSA State B Tournaments, Temple David End of SummerFest, GLC Harvest Fest, Milestones Center Walk, Monroeville Community Church Family Fall Festival and Book Blast 5k Walk/Run.

- 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, Summit College Funding, X-Band Fitness, Zumba Fitness, Gymkhana Gymnastics, Snap logy, Spinster Hoops, Loughner Yoga, Creative Stitches Café, Maple Crest Golf Course, and Monroeville Sports Center.
- 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.
- Completed a small dog park within the current dog park site.
- New fence was installed at the Monroeville Community Pool.
- Other volunteer efforts included Jack Sedlak Memorial Clean-Up Day (500+), Trinity Christian School Day of Service at Monroeville Community Pool (30), recreation department special events (60), Recreation and Parks Advisory Board judged events (36), and recreation department leagues (125). Monroeville Mayor/Monroeville Rotary Fall Clean-Up Day (200). Additionally, significant volunteer hours were invested at the botanical gardens in Monroeville Community Park through the Mayor's Trail Advisory Committee.

#### **LIBRARY 2012 ACCOMPLISHMENTS:**

- Replaced carpeting, painted the walls, and reupholstered and re-laminated furniture in the children's room. Dedicated and named the room for longtime librarian, Frances Repp Daugherty. Collection maintenance activities included extensive weeding of juvenile collections, especially reference, and relocation of audio collection.
- Program feasibility study/master planning process is underway.
- Introduced the iPad in library services – children's room.
- Continued to publish Hot Topics as a service available remotely through the website.
- Initiated outreach programs to [senior] care community facilities. Staff conducted several workshops with activity directors to identify their needs. Volunteers have been recruited and trained to conduct reading programs onsite at the request of the activity director. Traveling collections and the *Book Buddy* program have been initiated.
- Televised library programs in partnership with Municipality of Monroeville TV-15.

- Sponsored an additional concert for the Monroeville Summer Concert Series in memory of Grace Oliverio Birmingham longtime Monroeville Public Library librarian, in partnership with the Municipality of Monroeville Parks and Recreation Department.
  - Provided outreach programming to the students of Gateway School District in partnership with the teachers of Gateway School District.
  - Received Community Development Block Grant [CDBG] through the Turtle Creek Council of Governments and gift from the Friends of the Monroeville Public Library to update handicapped-accessible family style restrooms -- project in process.
  - Fundraising continues to build a donor-base in relation to the annual appeal.
  - Sponsored the Monroeville Public Library Book Blast 5k Walk/Run Fundraiser on Sunday, September 16, 2012.
- 
- Fundraising continued to collect patron e-mail addresses.

### **SENIOR CENTER 2012 ACCOMPLISHMENTS:**

- The Monroeville Senior Citizens Center has continued to prosper.
- Approximate attendance during the time period of January to May of 2012 is 21,953. Total attendance for the Year 2011 was 51,374 and for 2010 46,641. There are currently 2,409 members (as of May 2012). In 2011 we had 2,323 and 1,916 members in 2010. Since January 2012, the center added 446 members.
- The Monroeville Senior Center provides programs for seniors 50+ in the Monroeville and Pitcairn area and continues to be the meeting place for several social clubs. On a regular basis the senior center continues to offer a variety of recreational activities such as computer classes, crafts, (woodcarvers, quilting, crocheting), AARP drivers safety courses trips and tours, monthly bingo and monthly luncheons. 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, Book Club, Monthly Movies, Tai Chi, Total Fitness and Senior Strength Training.
- We have also started offering a variety of special events to help increase attendance.
- When possible, one special event is held each month. This was never done in the past. Most of these events bring in 150-200 people totaling over 3,000 people who have attended these new events in 2012.
- The following special events have been added to the schedule:
  - Strawberry shortcake social (June)
  - Ice cream social (May)
  - Car fit (May)
  - Annual hot dog roast (August)
  - Soup days, lunch and entertainment (November)
  - UPMC monthly health talks
  - Flu shot clinic
  - Pancake breakfast (December)
- We added these trips and tours this year:
  - Trip to see Beauty and the Beast
  - Trip to see Billy Elliot
  - Trip to the Maple Feast
  - Trip to see Sugarcreek
  - Trip to Shanksville
  - Trip to see a Pirates Game
  - Trip to Grove City Outlets
  - Trip to Christmas in Oglebay

- The new fitness area that opened three years ago has proven to be the most popular part of the building.
- Since the Monroeville Senior Center started in partnership with the Silver Sneakers, a senior health and fitness day event has been added. This event occurs the last Wednesday in May during Older American's Month. The day events include nutritional speakers, medicine reviews, health screenings, health related information booths, tours of the fitness center, "asks the expert" with the personal trainer, Wii demonstrations, aerobic class demonstrations, and free chair massages.
- The center offers many senior services to the members such as blood pressure screenings, annual flu shots, AARP Driver Safety Course, free bus service, volunteer income tax assistance, books by mail, and free financial counseling and Medicare advice.
- All nonresident annual fees have remained the same at \$5. There is still no fee for residents of Monroeville.
- Listed below are various fund raising activities and their profits from January 2011 thru July 2012.

	PROFIT
Bingo (2011)	\$9,939.80
Bingo (January – August 2012)	\$10,995.00
Membership Fees (2011)	\$3,640.00
Membership Fees (January – Aug 2012)	\$2,105.00
Program Registration (2011)	\$27,167.28
Donations (2011)	\$1,518.01
Instructor's Income (2011)	\$5,229.80
Instructor's Income (January - May 2012)	\$1,251.20

- Senior Council uses the allocations to help offset the expenses for programming. As everyone knows seniors live on a very strict budget. Senior Council strives each year to provide wonderful programs to our community at a minimal cost. On many occasions the councils has subsidized the costs of expenses to keep the admission at a low cost. In addition to these allocations being used for program supplies, the profit are also used to help offset the maintenance and services fees for the exercise equipment and Rec Trac Membership Program.

#### TV-15 2012 ACCOMPLISHMENTS:

- Digital photos for police annual report.
- Purchased new DVD/CD duplicator.
- Replaced one old Magic Box Bulletin board with new Aavelin unit.
- Purchased new anchor PA system for outside events.

## 2013 GOALS

### MUNICIPAL MANAGER 2013 GOALS:

- Develop and implement an Economic Development Strategy for the Municipality of Monroeville.
- Develop and implement a quarterly review process for Department Heads reporting to the Municipal Manager.
- Review all municipal departments and develop a strategic operations plan for each to direct service levels and set funding priorities.
- Facilitate a review of current departmental expenses and develop a system that encourages centralized vendors, local purchasing and eliminates wasteful spending.
- Investigate opportunities to contract Monroeville services to surrounding municipalities if it can be revenue positive and not diminish the current service levels.
- Draft and present the next Five (5) Year Capital Improvement Program.
- Develop and implement a business model for the Public Safety Training Center that markets the center and allows for revenue production to offset operational expenses.

### TAX OFFICE 2013 GOALS:

- Commence legal process to eliminate vacated properties from the real estate tax role.
- Send timely reminders of differences outstanding on resident earned income tax.
- Execute collection methods to comply with PA ACT 32 passed in 2008.

### FINANCE AND PERSONNEL 2013 GOALS:

- Submission of 2013 Budget and 2012 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 Public Works and Refuse Unions.

### POLICE ADMINISTRATION 2013 GOALS:

- Continue using the new public safety training center which includes a state of the art firing range with semiannual firearms qualifications.
- Utilize the new training building with movable walls to train officers in different scenarios that they may encounter.
- Offer additional training to the men based on merit and initiative not seniority. Training can promote initiative. The results may be reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers and a feeling of security and confidence by the officers in general.
- Actively promote better communication and cooperation between divisions.
- Train and equip officers to meet the challenges of combating the threats of terrorism in Monroeville and on a regional basis.
- Continued cooperation with federal, state, and local emergency management organizations.
- Continue to cooperate with regional weapons of mass destruction (WMD) and nuclear, biological, and chemical (NBC) task forces through Region 13.
- Continue to enhance availability to the public through a strong commitment to the community-oriented programs provided by the community safety office.
- Replace body armor on a Department of Justice standard of five years.

- Continue a patrol rifle course that will enable all qualified officers to carry a semiautomatic .223 (AR-15) rifle while on patrol.
- Continue semiannual firearms/driving/defensive tactics training for all officers (eight hours of training twice per year per officer).
- Continue monthly police supervisor meetings.
- Continue to reevaluate the hunting patrol program which has become very successful in reducing the number of illegal hunters within the Municipality.
- Implementation of updates to the Alert TS CAD/RMS System to better enhance our commitment to providing the best service possible to the residents of Monroeville. This allows us to capture information in a paperless format and a more modern records management system and allows us faster retrieval of data thus saving man hours. We are committed to moving toward a "paperless" system.
- Chief Cole is a member of the Pennsylvania Emergency Management Region 13 Group that represents law enforcement interests.
- Chief Cole and Assistant Chief Pascarella are members of the crisis response team of the Gateway School District for incidents on school property.
- Complete the testing and hiring process for new officers. The department's current sworn staffing is 48 officers. Within the next two years (by the end of 2013) fourteen (14) officers are eligible to retire.
- Hire new police officers to replace retiring officers under the current Civil Service list.

#### **POLICE PATROL DIVISION 2013 GOALS:**

- Continue to require patrol areas 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.
- Place new police vehicles into service and evaluate the new style of sedan and utility vehicles purchased.

#### **POLICE TRAFFIC DIVISION 2013 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 traffic enforcement actions by utilizing 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 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 (Officers Pioth and Lewis).
- Continue working with "PA Buckle Up" Program. This program encourages the use of seat belts and child restraint systems through education and enforcement.

#### **POLICE K-9 DIVISION 2013 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-9s in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes the 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.
- Replace K-9 Czak (Officer Bodnar's dog) who died in 2012. This will bring our K-9 Division back to four (4) K-9 dogs.

#### **POLICE CRIMINAL INVESTIGATIONS DIVISION 2013 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 types 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 Alert TS CAD/RMS system to better track cases and evidence.

#### **POLICE COMMUNITY SAFETY, JUVENILE SERVICES AND SCHOOL RESOURCE OFFICERS (SPECIAL OPERATIONS DIVISION) 2013 GOALS:**

This division will attempt to continue its proactive crime prevention programs. The Community Safety Division is a leader in developing and implementing programs to make and keep the community safe. They are constantly looking for new and updated materials and information to keep programs up to date.

- Continue to seek grant funding where available.
- Continue with the program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Continue the senior safety program implemented at Beatty Point Village.
- Continue to conduct gun safety programs for the community (Eddie Eagle - NRA).
- Continue with the School District in presenting a dog safety program to teach children how to be safe with dogs.
- Continue the parent internet safety programs at all schools.
- Continue the School Resource Officer (SRO) program with Officer Kandrack's involvement at Gateway High School which has translated into an even better relationship between the School District and the police department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.
- Additional visits to the PTO groups to provide safety programs to their attendees.

- Continue to conduct crime watch programs as requested.

#### **POLICE TRAINING DIVISION 2013 GOALS:**

- Offer additional training classes to the men based on merit and initiative, not seniority.
- Continue semi-annual training of all officers on firearms/driving/defensive tactics using the Monroeville/FBI 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 our firearms range and the entire center in general.
- Continue training all officers and dispatchers on the proper use of the Alert TS computer aided dispatch/records management system. This system will continue to need up-dating as we turn on new features. This system continues to migrate the police department toward a "paperless" reporting system.

#### **FIRE, BUILDING AND ENGINEERING 2013 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 of the approved 2013 Capital Improvement Projects.
- Develop and implement revised zoning ordinance.

#### **PUBLIC WORKS 2013 GOALS:**

- Prepare roads for 2013 Paving Program, i.e. storms sewers and catch basins.
- Continue to meet and exceed expectations of residents.
- Maintain the strong working relationship between employees and management.
- Continue work to improve storm sewer infrastructure throughout the Municipality.
- Every effort will be made to conserve fuel and energy throughout the public works department.
- Create a berm along a 300 inch section of Abers Creek Road. (Currently that section is a shear drop off from pavement with no guide rail.)
- Clear cut more trees from right-of-ways that impede municipal roads.
- Install more high efficient (energy saving) lighting at public works garage.
- Keep municipal parks clean, safe, and upkeep maintenance.

### **TRAFFIC SIGNALS SIGNS AND MARKING 2013 GOALS:**

- A continuation of the UPS project for battery back up for all traffic signals.
- Installation of radio communications on the William Penn and Mossie Boulevard corridors.
- Upgrade or adjust all pre-emption at each intersection. The new communication structure installed coordination of intersections will be adjusted to improve traffic flow.
- Maintain and upgrade all signs within the Municipality so they meet the MUTCD standards and Federal Mandates.
- All pavement markings which by signal permits are the municipality's responsibility will also be prepared to the new PennDot Standards of using the MUTCD.

### **VEHICLE MAINTENANCE DIVISION 2013 GOALS:**

- Set up a computerized fleet management system to better control parts inventory part purchasing and less vehicle down times while maintaining the 100+ vehicles to the highest standard possible.

### **REFUSE 2013 GOALS:**

- Continue the excellent service provided by our refuse collectors and improving on the numbers of complaints.

### **RECREATION, PARKS, AND HUMAN SERVICES 2013 GOALS:**

- Continue to find a sponsor(s) for at least 25% of next year's concert series to be held at Tall Tress Amphitheater.
- Continue to explore physical enhancements that can be made to the community park.
- 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..
- Continue to develop the recreational brochure, adding new programming each quarter, focusing on current trends and in response to the public's interest.
- Add more tennis programs that are being offered through USTA
- Increase the recreational basketball revenue by an additional 10%.
- Increase Monroeville Community Pool membership by 10%.
- Continue working with Gateway School District to put in place a "Joint Facility Use Agreement" to formalize the relationship of the school district and recreation department.

### **LIBRARY 2013 GOALS:**

- Continue to explore and develop new funding sources particularly sustainable funding sources.
- Seek grant funding for facility needs:
  1. Parking lot lighting.
  2. Upgrade network infrastructure from Category 5 to Category 6.
  3. Paint program room.

4. Paint outdoor storage shed to match the newly painted window lintels.
- Secure funding to initiate development feasibility study.
  - Continue deployment of iPads for use by staff and patrons, and continue to explore new uses.
  - Investigate use of other tablet and mobile devices, including Google Nexus 7.
  - Explore ways to provide "Creativity Suites" either through community partnerships or grants for:
    1. Computer lab with high-end design software.
    2. 3D printing lab.
  - Explore use of content management system for historical documents.
  - Continue to develop website remote access services/options for library patrons.
  - Create and maintain community resource directory for activity directors of [senior] care community facilities
  - Gain permission from Trib Total Media and seek funding to digitize microfilmed copies of the Times Express.
  - Implement the Pennsylvania Library Association's "PA Forward" initiative, using the "Five Literacy's" concept as a framework for educational and cultural programming.
    1. Health literacy programs: (Presented by physicians and other health care professionals, produced in partnership with the Center for Rehab Services, West Penn Forbes, UPMC, and other reputable healthcare providers).
    2. Civic and social literacy programs:
      - a. Monroeville history presentations produced in partnership with Historical Society.
      - b. Interfaith discussions in partnership with the Monroeville Interfaith Ministerium.
      - c. Sustainability discussions in partnership with Sustainable Monroeville.
      - d. Talks and panel discussions on a wide variety of social issues in partnership with local academics, legal professionals, clergy, scientists, etc.
    3. Financial literacy programs:
      - a. Presentations on personal finance in partnership with the Pennsylvania Institute of Certified Public Accountants and other financial planning experts.
    4. Information literacy programming:
      - a. One-one-one computer tutoring provided by librarians, expanded to include librarian presentations on new information technologies.
    5. Basic Literacy:
      - a. One-one-one computer tutoring provided by librarians; English language tutoring at MPL provided by Greater Pittsburgh Literacy Council.
  - Increase local history programming by including presentations at the Library and throughout the community of the Monroeville history documentary film produced by TV-15 and the Monroeville Historical Society in partnership with the Library. Increased local history programming promotes PA Forward Civic and Social Literacy goal.
  - Increase number of adult educational and cultural programs televised and available in DVD format.
  - (Several health literacy programs were recorded and televised in 2012 through a partnership between Monroeville Public Library, TV-15, and the Center for Rehab Services – the Monroeville Public Library has also partnered with West Penn Forbes and UPMC to produce health literacy programs in past years.)
  - Continue to provide job and career services to the community.
  - Resume and cover letter assistance.
  - One-on-one guidance through the online job application process.
  - Purchase additional materials for "Jobs and Careers" and Hays Business Center collections.

- Continue to provide children's outreach programs at Monroe Meadows as an extension of the programs offered at the free lunch program hosted there during the Summer 2012.
- Explore offering community story times and/or tot times in Pitcairn.
- Develop partnership with the new Pitcairn Propel School by offering outreach programs and deposit collections.
- Initiate children's outreach programming at area day care facilities.
- Further partnership with Gateway High School by updating teen non-fiction collection around teachers' curriculum/syllabus requirements and assignments.

**TV-15 2013 GOALS:**

- Purchase second Aavelin magic box bulletin board control unit.
- Purchase portable podium.
- Light kit for location productions.
- Research cost for on line streaming.
- Purchase professional wireless microphones for production.

***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 2013 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 four 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.

*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 - various bond issues.

The 2013 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Convention Visitor's Bureau, and Capital Improvements Funds are presented in the section entitled Special Funds.

## **2013 BUDGET AND FINANCIAL POLICIES**

The 2013 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 2013 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 Draft 2013 budget submitted to the Mayor, Council, and the Citizens has a \$27,254,845 spending plan. I have provided a balanced budget with service levels maintained from 2012. The revenue to support the expenditures in excess of anticipated revenue is detailed in the revenue assumptions. The issue presented to the Mayor and Council is what level of service do you wish to provide and what the most prudent method of funding the services is.

The challenge for the future is to collectively address the key cost centers and benchmark the level of service that is to be provided. Monroeville has been able to maintain service levels, without raising taxes since 1991, when other governments and sectors of the economy are reducing service levels, raising taxes, or both. Therefore, a plan to continue taking advantage of opportunities and to continue to eliminate duplication of services and examine all cost centers going forward in 2013 is essential.

I am pleased to present the 2013 budget for your review and look forward to the discussions to follow. My short tenure as your Manager has presented challenges and has not afforded me the

opportunity to fully evaluate the municipal operation. This is the first in many tough budgets that I hope to present.

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

---

*Respectfully submitted,*

**MUNICIPALITY OF MONROEVILLE**

A handwritten signature in black ink, appearing to read 'J. Silka', with a large, sweeping flourish at the end.

**Jeffrey F. Silka  
Municipal Manager  
October 9, 2012**



2013

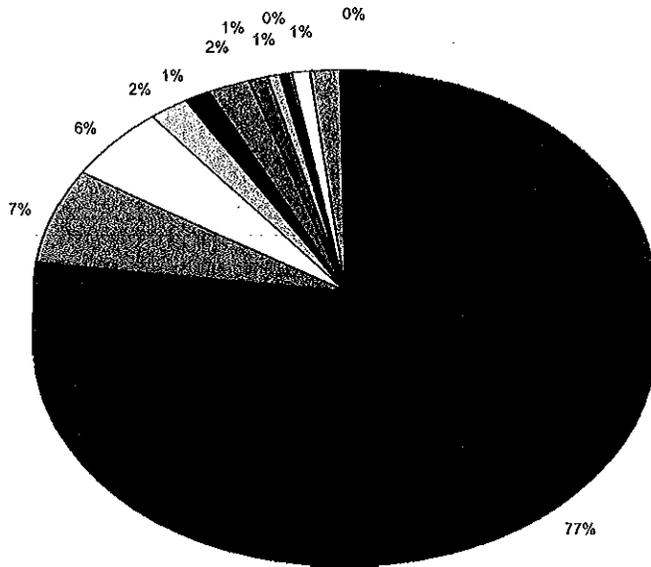


## MUNICIPALITY OF MONROEVILLE 2013 BUDGET REVENUE SUMMARY



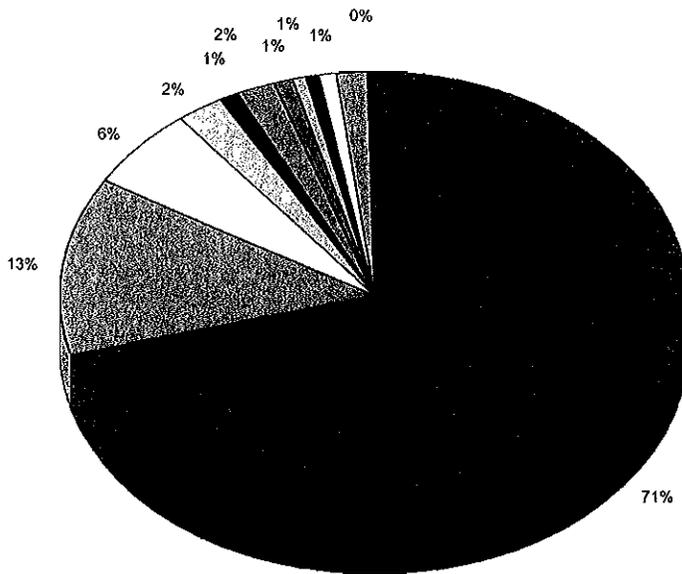
DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	% CHANGE 2012-2013	\$ CHANGE 2012-2013
0011200	MUNICIPAL MANAGER'S OFFICE	-63,805.53	-143,803.99	-8,601.13	-238,999.38	-14,000.00	-114,000.00	714.29 %	100,000.00
0011300	TAX COLLECTION	-23,826,228.15	-18,586,330.31	-18,732,022.61	-19,069,862.20	-18,903,000.00	-20,017,340.00	5.90 %	1,114,340.00
0011500	FINANCE AND HUMAN RESOURCES	-2,006,237.42	-1,915,789.08	-2,195,737.98	-1,357,631.62	-1,581,500.00	-1,489,000.00	-5.85 %	-92,500.00
0011600	INSURANCE	0.00	-108,414.68	-1,901.37	-134,357.75	-124,318.10	-138,528.00	11.43 %	14,209.90
0012110	EMERGENCY COMMUNICATIONS	-26,000.00	-39,300.00	-41,250.00	-74,057.56	-73,200.00	-88,038.00	20.27 %	14,838.00
0012120	POLICE PATROL	-112,769.03	-178,822.80	-168,007.65	-142,193.44	-110,000.00	-110,000.00	0.00 %	0.00
0012135	POLICE SUPPORT SERV & RECORDS	-28,190.00	-27,220.00	-29,170.00	-24,855.00	-26,440.00	-22,950.00	-13.20 %	-3,490.00
0012150	POLICE COMMUNITY SAFETY	-9,241.57	-12,023.00	-6,000.00	0.00	0.00	0.00	100.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-262,107.17	-490,136.34	-197,448.39	-344,810.35	-258,000.00	-267,000.00	3.49 %	9,000.00
0012400	AMBULANCE SERVICE	-5,755.00	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0012500	PUBLIC SAFETY TRAINING CENTER	-29,638.68	-27,005.54	-25,166.00	-24,395.50	-25,000.00	-25,000.00	0.00 %	0.00
0013210	SNOW & ICE CONTROL	-45,474.00	-34,007.04	-49,061.40	0.00	-47,314.00	-47,314.00	0.00 %	0.00
0013340	RECYCLING	-28,314.44	-31,121.31	-31,315.68	-58,744.84	-53,000.00	-51,500.00	-2.83 %	-1,500.00
0013350	ANIMAL CONTROL	-1,530.00	-915.00	-660.00	-460.00	-1,000.00	-1,000.00	0.00 %	0.00
0013365	COMMUNITY PARK	-63,548.82	-47,458.38	-32,614.39	-29,457.51	-32,735.00	-26,565.00	-18.85 %	-6,170.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00	0.00 %	0.00
0014600	HUMAN SERVICES	-46,349.40	-23,972.17	-24,905.00	-31,485.48	-27,675.00	-27,550.00	-0.45 %	-125.00
0014700	LEISURE LEARNING	-136,001.27	-103,282.22	-118,174.52	-113,810.53	-143,845.87	-137,200.00	-4.62 %	-6,645.87
0014900	MONROEVILLE COMMUNITY POOL	-56,530.48	-129,968.15	-133,377.85	-85,072.80	-92,620.08	-72,500.00	-21.72 %	-20,120.08
0015100	COMMUNITY DEVELOPMENT	-129,109.97	-103,141.79	-73,261.73	-92,201.75	-123,200.00	-117,500.00	-4.63 %	-5,700.00
0016100	ENGINEERING	-19,391.75	-27,630.00	-1,510.00	-5,620.00	-20,450.00	-20,450.00	0.00 %	0.00
0017100	SENIOR CITIZENS CENTER	0.00	-8,846.25	-10,916.75	-12,805.00	-13,000.00	-13,000.00	0.00 %	0.00
0018100	MUNICIPAL LIBRARY	-26,655.45	-65,151.52	-53,096.80	0.00	-47,000.00	-48,000.00	2.13 %	1,000.00
0018200	LIBRARY ACLA	0.00	0.00	-194,323.00	-145,823.99	-203,645.00	-204,403.50	0.37 %	758.50
0018300	LIBRARY STATE AIDE	0.00	0.00	-205,715.15	-154,664.40	-169,749.46	-171,749.46	1.18 %	2,000.00
0018400	INTERESTS/TRANSFERS	-716,744.70	-81,271.57	-14,905.40	-9,378.63	-3,448,993.19	-2,598,934.82	-24.65 %	-850,058.37
0019100	MON. MUNICIPAL AUTHORITY	-250.00	-250.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0019110	SANITARY SEWER LIENS	0.00	0.00	-625.00	-125.00	-250.00	-250.00	0.00 %	0.00
0019200	LIQUID FUELS	-640,000.00	-575,000.00	-590,000.00	-589,000.00	-650,000.00	-565,000.00	-13.08 %	-85,000.00
0019801	CABLE TV	0.00	0.00	-575,056.00	-629,751.40	-525,000.00	-584,654.00	11.36 %	59,654.00
	<b>Grand Total:</b>	<b>-28,279,872.83</b>	<b>-22,760,861.14</b>	<b>-23,516,569.05</b>	<b>-23,379,564.13</b>	<b>-26,724,935.70</b>	<b>-26,969,426.78</b>	<b>0.91%</b>	<b>244,491.08</b>

### 2013 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

### 2012 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  
2013 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 2013, the proposed 3.45 mill current real estate tax revenues will generate about 26 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,615 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. Allegheny County had a court order to reassess all properties in the county by 2012. The County stated during the summer of 2011 they would not be able to meet this deadline. Following various legal proceedings, the court ruling ultimately resulted in a requirement that Allegheny County reassess all properties in the county by 2013. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2013 assessed value is \$2,061,651,395.

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 2012.

In 2013, the Municipality will receive an estimated \$636,000 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.

In 2013, 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 2013:***

The real estate tax for 2012 is currently at 2.2 mills and is proposed to increase to 3.45 mills in 2013. The 2013 final tax rate will depend on discussions from budget work sessions and public hearings.

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**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 2012, it is projected that Act 511 taxes will raise an estimated \$13,695,000 in revenue for Monroeville. The revenue expected from these sources in 2013 without any change in tax rates amounts to about \$13,645,000. The 2013 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 2013 will be associated with earned income from the fourth quarter and final returns for 2013, and the first, second and third quarter of 2013.

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 1990-2013 imposed an additional 0.5 percent earned income tax increase.

***Recommendation for 2013:***

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.

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

***Recommendation for 2013:***

No change in the mercantile tax is recommended for 2013.

**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 2013, approximately \$1,100,000 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 authorized exclusion from this tax for incomes under \$12,000 annually.

***Recommendation for 2013:***

The local services tax rate of \$52 should be maintained for 2013.

**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 2013:***

No change in the business privilege tax is recommended for 2013.

**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 2013:***

The tax certification fee should be maintained for 2013.

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**REVENUE: Business Privilege Licenses**

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

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**FINANCE AND PERSONNEL**

**REVENUE: Public Utilities Tax**

The Public Utility Realty Tax (PURTA) is a tax collected by the state on tax-exempt property owned by public utilities and distributed back to the Municipality in which the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality real estate tax rate as well as the dollar value of real estate taxes 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 2013:***

In 2013, 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 2013:***

The realty transfer tax rate should be maintained at 1 percent for 2013.

**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 2013 collections is \$636,000.

***Recommendation for 2013:***

In 2013, the Municipality should budget the receipt of \$636,000 as its regional assets tax based on the amount received in 2013.

**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 2013:***

The no lien letter fee should be maintained for 2013.

MUNICIPALITY OF MONROEVILLE  
2013 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 2013:***

Based upon the estimated receipt of \$672,000 in 2012 and adjustments to the new actuarial valuation, \$700,000 should be budgeted in 2013. The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budgets. These funds in turn are distributed directly to the pension plans.

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**POLICE**

**REVENUE: Code Statute Violations**

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

**REVENUE: Accident Reports**

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

**REVENUE: Vendor Permits**

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

**REVENUE: False Burglar Alarms**

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

***Recommendation for 2013:***

No charges are recommended to be increased for 2013.

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**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 2013:**

No fees are recommended to be increased for 2013.

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

MUNICIPALITY OF MONROEVILLE  
2013 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 2013:***

In 2013, 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 2013:***

In 2013, the reimbursement should be about \$35,643.

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES  
2013**

*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>2012</u>	<u>2013</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>2012</u>	<u>2013</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
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\***

	<u>2012</u>	<u>2013</u>
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>2012</u>	<u>2013</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	\$40.00
Tai Chi (6 Weeks).....	One Day per Week	\$55.00	\$42.00
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 (8 Weeks).....	One Day per Week	\$63.00	\$47.00
Zumba (8 Weeks).....	One Day per Week	\$40.00	\$50.00
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)	One Day per Week	\$35.00	\$60.00

<u>Youth Programs:</u>		<u>2012</u>	<u>2013</u>
AbraKadoodle (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.....	Varies with Class	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.

**PARK RESIDENCE**

	<u>2012</u>	<u>2013</u>
Hawkeye Park House Rental****	\$375.00	N/I

\*\*\*\*Discounted rate for performing Park Host responsibilities

**PLAYING FIELD & COURT PERMIT FEES\***

	<u>2012</u>	<u>2013</u>
<b>Playing Fields &amp; Volleyball Courts</b>		
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
<b>Tournaments (Baseball/Softball Fields) - Resident Rates</b>		
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
<b>Tournaments (Soccer Fields) - Resident Rates</b>		
Travel Field - Full Day (includes lights).....	\$150.00	N/I
In-House Fields - Full Day (per field).....	\$100.00	N/I
<b>Tournaments (Baseball/Softball Fields) - Nonresident Rates</b>		
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
<b>Tournaments (Soccer Fields) - Nonresident Rates</b>		
Travel Field - Full Day (includes lights).....	\$250.00	N/I
In-House Fields - Full Day (per field).....	\$100.00	N/I
<b>Tennis Courts</b>		
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>2012</u>	<u>2013</u>
<b>Standard Pavilion (maximum 100 person).....</b>		
Nonresident.....	\$65.00	\$70.00
<b>Large Pavilion (maximum 125 person).....</b>		
Nonresident.....	\$100.00	\$110.00
<b>Extra-Large Pavilion (maximum 250 person).....</b>		
Nonresident.....	\$85.00	\$90.00
Nonresident.....	\$130.00	\$140.00
Nonresident.....	\$150.00	\$155.00
Nonresident.....	\$225.00	\$235.00
<b>Amphitheater</b>		
2-5 Hours - Resident.....	\$100.00	\$110.00
2-5 Hours - Nonresident.....	\$200.00	\$220.00
5-10 Hours - Resident.....	\$200.00	\$210.00
5-10 Hours - Nonresident.....	\$400.00	\$420.00
<b>Wedding Gazebo</b>		
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
<b>Beer/Wine Permit.....</b>		
Concession Stand - Day Rental (Community Park East).....	\$35.00	N/I
Concession Stand - Day Rental (Community Park West).....	\$30.00	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	\$150.00	N/I
Preferred Parking (Special Events) - Per Vehicle.....	15.00%	N/I
Security Deposit (refunded if all permit conditions met)	\$5.00	N/I
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.

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**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 2013:***

Permit fees are not recommended to be increased for 2013.

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**ENGINEERING**

**REVENUE: Street Opening Permits**

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

**REVENUE: Grading Permits**

Grading permits vary in price based on the amount of earth moved. The engineering department issues permits when grading takes place in Monroeville. These permits are \$125 for the first 5,000 yards plus \$15 per each 1,000 yards thereafter. Small residential permits are \$50 fee plus \$150 cleanup bond.

***Recommendation for 2013:***

No fees are recommended to be increased for 2013.

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**INTEREST/FUND BALANCE**

**REVENUE: Interest Earnings**

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from .25 to .75 percent depending on the amount and duration of the investment.

***Recommendation for 2013:***

In 2013, 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 2013 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$770,667.

**USE OF FUND BALANCE:**

During 2013, an estimated \$599,418 will be utilized from the Municipality's fund balance. Also, during 2013, an estimated \$121,102 will be utilized from the Municipality's non-trust OPEB account and \$370,342 will be utilized from the Municipality's community complex account.

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**STATE LIQUID FUELS**

**REVENUE: State Liquid Fuels**

Each year the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the state levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (29,349) and miles (98.28) of improved roads. The use of the funds is restricted to street lighting, snow removal supplies, street maintenance supplies and the purchase of certain equipment.

***Recommendation for 2013:***

The 2013 budgeted amount of \$565,000 reflects the amount that has already been indicated by the Pennsylvania Department of Transportation to be used for budgetary purposes.

**CABLE TV FRANCHISE FEES**

**REVENUE: Cable TV Franchise Fees**

The Cable TV franchise fee is a percentage of sales revenue generated by the local Cable TV Companies. During 2013, all cable tv franchise fees will be utilized to fund the cable tv department, as well as, fund general operating budget needs.

***Recommendations for 2013:***

The franchise fee should remain at the same percentage for 2013.



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET REVENUE DETAIL**



DEPT.	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>MUNICIPAL MANAGER'S OFFICE</b>							
0011200	000307 MISC RECEIPTS	-25,592.15	-52,708.86	-5,274.32	-41,706.83	-12,000.00	-12,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLE	-632.02	-540.23	-3,326.81	-2,292.55	-2,000.00	-2,000.00
0011200	000413 MFA CONTRIBUTION	-37,581.36	-90,554.90	0.00	-195,000.00	0.00	-100,000.00
	<b>OBJECT TOTAL</b>	<b>-63,805.53</b>	<b>-143,803.99</b>	<b>-8,601.13</b>	<b>-238,999.38</b>	<b>-14,000.00</b>	<b>-114,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-63,805.53</b>	<b>-143,803.99</b>	<b>-8,601.13</b>	<b>-238,999.38</b>	<b>-14,000.00</b>	<b>-114,000.00</b>
<b>TAX COLLECTION</b>							
0011300	000001 CURR REAL ESTATE TAX	-4,222,929.49	-4,414,659.52	-4,430,816.04	-4,357,370.33	-4,500,000.00	-6,098,090.00
0011300	000003 BERKHEIMER LIENED REAL E	-83,455.28	-96,051.79	-80,317.69	-59,604.07	-80,000.00	-80,000.00
0011300	000004 BERKHEIMER BUS TAXES	-477,739.26	0.00	0.00	0.00	0.00	0.00
0011300	000005 CURRENT EARNED INCOME T.	-9,039,431.12	-5,622,798.88	-5,810,108.92	-1,951,893.28	-2,200,000.00	0.00
0011300	000006 DEL EARNED INCOME TAX	-541,397.16	-410,807.98	-432,510.20	-351,429.55	-300,000.00	-300,000.00
0011300	000007 MERCANTILE TAX	-3,714,383.68	-2,373,632.04	-2,464,538.30	-2,590,160.94	-2,500,000.00	-2,500,000.00
0011300	000008 DEL MERCANTILE TAX	-162,762.50	-36,784.00	-89,330.82	-36,814.77	-75,000.00	-50,000.00
0011300	000009 EIT - KEYSTONE	0.00	0.00	0.00	-4,719,334.73	-3,800,000.00	-6,000,000.00
0011300	000010 CURR BUSINESS PRIV TAX	-3,386,750.46	-3,455,304.70	-3,536,558.68	-2,929,417.13	-3,500,000.00	-3,000,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-285,489.18	-287,601.66	-79,638.06	-317,876.08	-125,000.00	-175,000.00
0011300	000014 DEL LST/EMS/OPT	-306,484.66	-97,421.28	-64,817.63	-27,911.25	-215,000.00	-15,000.00
0011300	000015 BERKHEIMER DEL EARNED IN	-136,184.93	-156,265.76	-184,935.01	-125,855.89	-125,000.00	-125,000.00
0011300	000017 IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00
0011300	000021 LOCAL SERVICES TAX	-985,843.92	-1,023,665.52	-964,070.59	-1,042,953.69	-900,000.00	-1,100,000.00
0011300	000040 HOST MUNICIPALITY FEES	-385,156.12	-403,305.88	-390,636.17	-400,487.76	-380,000.00	-380,000.00
0011300	000101 MERCANTILE LICENSE	-22,034.54	-19,880.00	-19,415.00	-18,565.00	-18,500.00	-18,500.00
0011300	000122 TAX CERTIFICATION	-23,678.00	-29,595.00	-33,705.16	-32,990.00	-22,500.00	-22,500.00
0011300	000123 BUSINESS PRIVILEGE LICENS	-37,426.51	-35,284.00	-34,360.32	-34,550.00	-35,000.00	-35,000.00
0011300	000124 DEL MERCANTILE LICENSE	-1,616.01	-1,772.48	-120.00	-745.00	-2,000.00	-1,250.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-5,742.81	-4,051.00	-4,135.00	-3,335.00	-5,000.00	-5,000.00
0011300	000307 PSD COMMISSIONS	-7,722.52	-103,932.82	-102,729.02	-54,456.73	-105,000.00	-100,000.00
0011300	000349 TRADE SHOW	0.00	-13,516.00	-9,280.00	-14,111.00	-15,000.00	-12,000.00
	<b>OBJECT TOTAL</b>	<b>-23,826,228.15</b>	<b>-18,586,330.31</b>	<b>-18,732,022.61</b>	<b>-19,069,862.20</b>	<b>-18,903,000.00</b>	<b>-20,017,340.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-23,826,228.15</b>	<b>-18,586,330.31</b>	<b>-18,732,022.61</b>	<b>-19,069,862.20</b>	<b>-18,903,000.00</b>	<b>-20,017,340.00</b>
<b>FINANCE AND HUMAN RESOURCES</b>							
0011500	000004 PUBLIC UTILITIES TAX	-33,976.09	-34,091.53	-26,994.26	-26,429.41	-32,000.00	-32,000.00
0011500	000011 REAL EST TRANSFER TAX	-892,603.21	-762,199.88	-722,220.74	-684,798.19	-900,000.00	-800,000.00
0011500	000018 REGIONAL ASSETS TAX	-622,510.00	-633,394.82	-628,949.28	-598,417.66	-630,000.00	-636,000.00
0011500	000121 NO LIEN LETTERS	-10,080.00	-13,440.00	-12,390.44	-14,797.57	-12,000.00	-15,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE F	-6,541.62	-779.32	-74,846.63	-23,010.23	-4,000.00	-4,000.00
0011500	000413 OTHER STATE GRANTS	-438,184.02	-469,896.52	-728,830.66	-8,060.41	0.00	0.00
0011500	000613 GAS ROYALTIES	-2,342.48	-1,987.01	-1,505.97	-2,118.15	-3,500.00	-2,000.00
	<b>OBJECT TOTAL</b>	<b>-2,006,237.42</b>	<b>-1,915,789.08</b>	<b>-2,195,737.98</b>	<b>-1,357,631.62</b>	<b>-1,581,500.00</b>	<b>-1,489,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-2,006,237.42</b>	<b>-1,915,789.08</b>	<b>-2,195,737.98</b>	<b>-1,357,631.62</b>	<b>-1,581,500.00</b>	<b>-1,489,000.00</b>
<b>INSURANCE</b>							
0011600	000307 HEALTHCARE CONTRIBUTION	0.00	-108,414.68	-1,901.37	-134,357.75	-124,318.10	-138,528.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>-108,414.68</b>	<b>-1,901.37</b>	<b>-134,357.75</b>	<b>-124,318.10</b>	<b>-138,528.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>-108,414.68</b>	<b>-1,901.37</b>	<b>-134,357.75</b>	<b>-124,318.10</b>	<b>-138,528.00</b>
<b>EMERGENCY COMMUNICATIONS</b>							
0012110	000307 RENT/DISPATCHING SERVE	-26,000.00	-39,300.00	-41,250.00	-74,057.56	-73,200.00	-88,038.00



MUNICIPALITY OF MONROEVILLE  
2012 BUDGET REVENUE DETAIL



EPT	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
<b>POLICE PATROL</b>							
012120	000201 CODE STAT & ORD VIOLATION	-97,251.91	-90,990.46	-85,681.56	-65,400.63	-90,162.00	-90,000.00
012120	000306 ACCIDENT REPORTS	-17,020.00	-15,325.00	-11,220.00	-10,035.00	-10,740.00	-10,000.00
012120	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
<b>POLICE SUPPORT SERV &amp; RECORDS</b>							
012135	000102 VENDOR PERMIT	-1,030.00	-2,165.00	-3,320.00	-3,220.00	-3,990.00	-3,990.00
012135	000205 FALSE BURGLAR ALARMS	-8,950.00	-8,775.00	-6,450.00	-5,750.00	-5,000.00	-5,000.00
012135	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
<b>POLICE COMMUNITY SAFETY</b>							
012150	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
<b>FIRE/BUILDING/CODE ENFORCEMENT</b>							
012300	000108 BUILDING PERMITS	-97,828.31	-190,242.47	-367,640.05	-78,850.95	-130,000.00	-130,000.00
012300	000110 OCCUPANCY PERMITS	-28,498.96	-66,067.87	-74,325.78	-27,188.60	-50,000.00	-50,000.00
012300	000118 FIRE OFFICIAL PERMITS	-5,120.00	-4,930.00	-4,110.00	-6,100.00	-5,500.00	-5,500.00
012300	000120 OTHER LICENSES, PERMITS, I	-275.00	-450.00	-475.00	-1,050.00	0.00	-1,000.00
012300	000204 FALSE FIRE ALARMS	0.00	0.00	0.00	-4,500.00	-20,000.00	-10,000.00
012300	000307 MISCELLANEOUS	-9,709.14	-416.83	-10,610.51	-542.60	0.00	-500.00
012300	000404 REAL ESTATE TRANS INSP	0.00	0.00	-13,825.00	-16,437.84	-22,500.00	-22,500.00
012300	000405 APARTMENT INSPECTION	0.00	0.00	-17,920.00	-26,020.00	-40,000.00	-35,000.00
012300	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
<b>AMBULANCE SERVICE</b>							
012400	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
<b>PUBLIC SAFETY TRAINING CENTER</b>							
012500	000307 FIRE TRAINING CTR	-18,207.69	-26,606.40	-24,000.00	-18,392.00	-24,000.00	-24,000.00
012500	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
<b>SNOW &amp; ICE CONTROL</b>							
013210	000408 SNOW REMOVAL - PENN DOT	-12,087.39	-12,455.88	0.00	-2,739.35	-11,005.00	-11,671.00
013210	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 2013 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>DEPARTMENT TOTAL</b>		<b>-45,474.00</b>	<b>-34,007.04</b>	<b>-49,061.40</b>	<b>0.00</b>	<b>-47,314.00</b>	<b>-47,314.00</b>
<b>RECYCLING</b>							
0013340	000413 RECYCLING GRANT	-26,977.00	-24,199.00	0.00	-15,493.00	-28,000.00	-15,500.00
0013340	000449 RECYCLING CANS & NEWSPAP	-1,337.44	-6,922.31	-31,315.68	-19,083.65	-25,000.00	-36,000.00
<b>OBJECT TOTAL</b>		<b>-28,314.44</b>	<b>-31,121.31</b>	<b>-31,315.68</b>	<b>-34,576.65</b>	<b>-53,000.00</b>	<b>-51,500.00</b>
<b>DEPARTMENT TOTAL</b>		<b>-28,314.44</b>	<b>-31,121.31</b>	<b>-31,315.68</b>	<b>-34,576.65</b>	<b>-53,000.00</b>	<b>-51,500.00</b>
<b>ANIMAL CONTROL</b>							
0013350	000402 KENNEL FEE	-1,530.00	-915.00	-660.00	-210.00	-1,000.00	-1,000.00
<b>OBJECT TOTAL</b>		<b>-1,530.00</b>	<b>-915.00</b>	<b>-660.00</b>	<b>-210.00</b>	<b>-1,000.00</b>	<b>-1,000.00</b>
<b>DEPARTMENT TOTAL</b>		<b>-1,530.00</b>	<b>-915.00</b>	<b>-660.00</b>	<b>-210.00</b>	<b>-1,000.00</b>	<b>-1,000.00</b>
<b>COMMUNITY PARK</b>							
0013365	000302 PAVILION RENTALS PARKS	-18,890.00	-21,925.15	-20,120.00	-18,247.75	-18,000.00	-18,000.00
0013365	000343 TENNIS PERMITS	-10.00	-15.00	-5.00	-5.00	-15.00	-15.00
0013365	000344 BEER PERMITS	-3,270.00	-2,666.45	-3,010.00	-2,870.00	-2,700.00	-2,700.00
0013365	000351 BALL FIELD RENTAL	-400.00	-300.00	-240.00	-40.00	-220.00	-150.00
0013365	000354 VOLLEYBALL COURT RENTAL:	-120.00	-190.00	-110.00	-70.00	-100.00	-100.00
0013365	000357 WEDDING CEREMONIES	-605.00	-985.00	-755.00	-1,260.00	-1,000.00	-1,100.00
0013365	000358 WEDDING PHOTO SHOOTS	-390.00	-125.00	-520.00	-275.00	-700.00	-500.00
0013365	000359 PAVILION SECURITY DEPOSIT	-19,180.00	-4,765.00	1,048.00	2,832.75	0.00	0.00
0013365	000613 GAS ROYALTIES	-20,683.82	-16,486.78	-8,902.39	-2,506.28	-10,000.00	-4,000.00
<b>OBJECT TOTAL</b>		<b>-63,548.82</b>	<b>-47,458.38</b>	<b>-32,614.39</b>	<b>-22,441.28</b>	<b>-32,735.00</b>	<b>-26,565.00</b>
<b>DEPARTMENT TOTAL</b>		<b>-63,548.82</b>	<b>-47,458.38</b>	<b>-32,614.39</b>	<b>-22,441.28</b>	<b>-32,735.00</b>	<b>-26,565.00</b>
<b>RECREATION, PARKS &amp; HUMAN SER</b>							
0014500	000307 MISC SALES	0.00	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00
<b>OBJECT TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>-1,745.25</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>
<b>DEPARTMENT TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>-1,745.25</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>
<b>HUMAN SERVICES</b>							
0014600	000301 HAWKEYE HOUSE RENT	-4,025.00	-3,310.00	-1,125.00	-2,560.48	-4,500.00	-4,500.00
0014600	000302 PAVILION RENTALS-PARKS	-15,175.00	-10,650.00	-15,665.00	-15,150.00	-14,500.00	-14,500.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC	-30.00	0.00	30.00	0.00	-100.00	-100.00
0014600	000304 EQUIPMENT RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000307 MISCELLANEOUS SALES	-344.25	-1,064.47	0.00	0.00	-375.00	-250.00
0014600	000344 BEER PERMITS	-2,460.00	-2,205.00	-2,975.00	-3,195.00	-2,800.00	-2,800.00
0014600	000351 BALL FIELD RENTAL	-2,075.00	-705.00	0.00	0.00	-100.00	-100.00
0014600	000354 VOLLEYBALL COURT RENTAL:	-80.00	-80.00	-60.00	-70.00	0.00	0.00
0014600	000355 BASEBALL FIELD RENTALS	-160.00	-200.00	-120.00	-100.00	0.00	0.00
0014600	000359 PAVILION SECURITY DEPOSIT	-14,445.00	-225.00	460.00	30.00	0.00	0.00
0014600	000380 CAMP CHIPEWEE	-6,720.00	-3,212.00	-3,600.00	-5,845.00	-4,000.00	-4,000.00
0014600	000604 GIFTS GRANTS & PLEDGES	-835.15	-2,320.70	-1,850.00	-575.00	-1,300.00	-1,300.00
<b>OBJECT TOTAL</b>		<b>-46,349.40</b>	<b>-23,972.17</b>	<b>-24,905.00</b>	<b>-27,465.48</b>	<b>-27,675.00</b>	<b>-27,550.00</b>
<b>DEPARTMENT TOTAL</b>		<b>-46,349.40</b>	<b>-23,972.17</b>	<b>-24,905.00</b>	<b>-27,465.48</b>	<b>-27,675.00</b>	<b>-27,550.00</b>
<b>LEISURE LEARNING</b>							
0014700	000307 MERCHANDISE FOR SALE	-16,257.99	-12,133.49	-10,632.60	-6,801.11	-12,000.00	-8,000.00
0014700	000308 RECREATION PROG - REGIST	-89,645.79	-63,653.73	-80,771.92	-76,041.64	-103,645.87	-103,000.00
0014700	000309 BASKETBALL	-17,375.00	-14,825.00	-13,656.00	-2,705.00	-15,000.00	-15,000.00



# MUNICIPALITY OF MONROEVILLE 2013 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
0014700	000310 SOFTBALL	-9,590.00	-11,620.00	-11,745.00	-7,920.00	-12,000.00	-10,000.00
0014700	000353 PROGRAM NON RESIDENT FE	-3,132.49	-1,050.00	-1,369.00	-1,540.00	-1,200.00	-1,200.00
	<b>OBJECT TOTAL</b>	<b>-136,001.27</b>	<b>-103,282.22</b>	<b>-118,174.52</b>	<b>-95,007.75</b>	<b>-143,845.87</b>	<b>-137,200.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-136,001.27</b>	<b>-103,282.22</b>	<b>-118,174.52</b>	<b>-95,007.75</b>	<b>-143,845.87</b>	<b>-137,200.00</b>

### **MONROEVILLE COMMUNITY POOL**

0014900	000303 BIRTHDAY PARTIES	-970.00	-670.00	-1,900.75	-1,920.00	-1,000.00	-1,250.00
0014900	000307 MISCELLANEOUS SALES	-542.25	-1,186.00	-92.00	-203.00	-1,145.00	-250.00
0014900	000315 RESIDENT SEASON FAM PASS	-7,232.00	-11,540.00	-24,189.00	-25,245.00	-15,000.00	-20,000.00
0014900	000316 NON-RES SEASON FAM PASS	-1,745.00	-2,370.00	-5,230.00	-2,407.00	-3,200.00	-3,000.00
0014900	000317 HALF SEASON RES FAM PASS	-596.00	-126.00	-180.00	-135.00	-300.00	-300.00
0014900	000318 HALF-SEASON NON-RES FAM	0.00	0.00	0.00	0.00	0.00	0.00
0014900	000319 ADULT SEASON PASSES	-6,975.12	-5,463.00	-3,133.00	-2,528.00	-4,700.00	-4,200.00
0014900	000325 PASS REPLACEMENT	-334.05	0.00	0.00	0.00	0.00	0.00
0014900	000331 RESIDENT DAILY ADMISSION	-17,268.00	-20,527.00	-15,359.00	-17,071.50	-16,000.00	-16,000.00
0014900	000332 ADULT NON-RESIDENT	-766.00	-980.00	-310.00	-70.00	-780.00	-500.00
0014900	000336 NON RESIDENT DAILY ADMISSE	-4,849.00	-10,780.00	-9,991.00	-12,272.50	-8,000.00	-8,500.00
0014900	000340 CONCESSION SALES	-10,554.76	-17,321.37	-14,653.10	-18,253.16	-14,000.00	-14,500.00
0014900	000345 GROUP RENTALS	-4,698.30	-3,821.00	-3,340.00	-4,967.64	-4,000.00	-4,000.00
0014900	000347 SPECIAL EVENTS	0.00	-183.78	0.00	0.00	0.00	0.00
0014900	000413 OTHER STATE GRANTS	0.00	-55,000.00	-55,000.00	0.00	-24,495.08	0.00
	<b>OBJECT TOTAL</b>	<b>-56,530.48</b>	<b>-129,968.15</b>	<b>-133,377.85</b>	<b>-85,072.80</b>	<b>-92,620.08</b>	<b>-72,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-56,530.48</b>	<b>-129,968.15</b>	<b>-133,377.85</b>	<b>-85,072.80</b>	<b>-92,620.08</b>	<b>-72,500.00</b>

### **COMMUNITY DEVELOPMENT**

0015100	000012 MECHANICAL DEVICE TAX	-67,600.00	-61,100.00	-57,000.00	-52,400.00	-60,000.00	-60,000.00
0015100	000109 SIGN PERMIT	-22,157.02	-18,588.62	-18,849.97	-21,657.45	-20,000.00	-20,000.00
0015100	000111 LAND SUBDIVISION	-1,300.00	-500.00	-300.00	-750.00	-1,000.00	-1,000.00
0015100	000112 REZONING FEES	0.00	0.00	0.00	-1,813.50	-1,000.00	-1,000.00
0015100	000113 CONDITIONAL USE FEES	-16,940.20	-5,727.15	-1,688.75	-5,342.30	-6,000.00	-6,000.00
0015100	000114 SITE PLAN	-28,690.85	-5,236.30	-3,776.20	-7,344.10	-15,000.00	-10,000.00
0015100	000115 ZONING HEARING BD APPLIC/	-14,400.00	-13,200.00	-11,240.00	-9,558.00	-10,000.00	-10,000.00
0015100	000120 OTHER LICENSES & PERMITS	-1,010.00	-720.00	-625.00	-150.00	-1,200.00	-500.00
0015100	000131 FENCE PERMIT	-1,336.00	-1,098.26	-1,050.00	-840.00	-1,500.00	-1,500.00
0015100	000133 ZONING PERMITS	-830.00	-2,494.00	-2,700.00	-2,382.00	-2,500.00	-2,500.00
0015100	000307 STREETScape	-2,738.42	-593.36	-1,014.60	-758.00	0.00	0.00
0015100	000400 DEVELOPERS' REVIEW FEES	27,892.52	6,115.90	24,982.79	16,611.46	-5,000.00	-5,000.00
	<b>OBJECT TOTAL</b>	<b>-129,109.97</b>	<b>-103,141.79</b>	<b>-73,261.73</b>	<b>-86,383.89</b>	<b>-123,200.00</b>	<b>-117,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-129,109.97</b>	<b>-103,141.79</b>	<b>-73,261.73</b>	<b>-86,383.89</b>	<b>-123,200.00</b>	<b>-117,500.00</b>

### **ENGINEERING**

0016100	000116 STREET OPENING PERMITS	-19,095.00	-27,380.00	-1,310.00	0.00	-20,000.00	-20,000.00
0016100	000117 GRADING PERMITS	-250.00	-250.00	-200.00	0.00	-450.00	-450.00
0016100	000307 MISCELLANEOUS SALES	-46.75	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-19,391.75</b>	<b>-27,630.00</b>	<b>-1,510.00</b>	<b>0.00</b>	<b>-20,450.00</b>	<b>-20,450.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-19,391.75</b>	<b>-27,630.00</b>	<b>-1,510.00</b>	<b>0.00</b>	<b>-20,450.00</b>	<b>-20,450.00</b>

### **SENIOR CITIZENS CENTER**

0017100	000403 SILVER SNEAKER	0.00	-8,846.25	-10,916.75	-8,573.50	-13,000.00	-13,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>-8,846.25</b>	<b>-10,916.75</b>	<b>-8,573.50</b>	<b>-13,000.00</b>	<b>-13,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>-8,846.25</b>	<b>-10,916.75</b>	<b>-8,573.50</b>	<b>-13,000.00</b>	<b>-13,000.00</b>



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET REVENUE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>MUNICIPAL LIBRARY</b>							
0018100	000307 GEN FD REIMB FOR SALARIES	-26,655.45	-65,151.52	-53,096.80	0.00	-47,000.00	-48,000.00
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-26,655.45</b>	<b>-65,151.52</b>	<b>-53,096.80</b>	<b>0.00</b>	<b>-47,000.00</b>	<b>-48,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-26,655.45</b>	<b>-65,151.52</b>	<b>-53,096.80</b>	<b>0.00</b>	<b>-47,000.00</b>	<b>-48,000.00</b>
<b>LIBRARY ACLA</b>							
0018200	000018 LIBRARY REGIONAL ASSETS	0.00	0.00	-194,323.00	-145,803.00	-203,645.00	-204,403.50
0018200	000307 MISCELLANEOUS	0.00	0.00	0.00	-20.99	0.00	0.00
0018200	000413 GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-194,323.00</b>	<b>-145,823.99</b>	<b>-203,645.00</b>	<b>-204,403.50</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-194,323.00</b>	<b>-145,823.99</b>	<b>-203,645.00</b>	<b>-204,403.50</b>
<b>LIBRARY STATE AIDE</b>							
0018300	000017 GAMING REVENUE	0.00	0.00	0.00	-16,963.00	-18,761.46	-18,761.46
0018300	000202 LIBRARY FINES	0.00	0.00	-47,452.43	-17,354.09	-23,000.00	-24,000.00
0018300	000301 MEETING RENTALS	0.00	0.00	0.00	-1,665.00	-2,500.00	-2,500.00
0018300	000307 MISCELLANEOUS	0.00	0.00	0.00	-960.99	-2,000.00	-3,000.00
0018300	000308 LOST MATERIALS	0.00	0.00	0.00	-2,093.31	-2,000.00	-3,000.00
0018300	000311 LOST MATERIALS	0.00	0.00	0.00	-7,595.15	-11,000.00	-10,000.00
0018300	000348 BOOK SALES	0.00	0.00	0.00	-696.75	0.00	0.00
0018300	000413 LIBRARY STATE AIDE	0.00	0.00	-158,262.72	-102,488.00	-102,488.00	-102,488.00
0018300	000604 GIFTS GRANTS & PLEDGES	0.00	0.00	0.00	-4,848.11	-8,000.00	-8,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-205,715.15</b>	<b>-154,664.40</b>	<b>-169,749.46</b>	<b>-171,749.46</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-205,715.15</b>	<b>-154,664.40</b>	<b>-169,749.46</b>	<b>-171,749.46</b>
<b>INTERESTS/TRANSFERS</b>							
0018400	000501 INTEREST ON INVESTMENTS	-138,313.51	-81,271.57	-14,905.40	-9,378.63	-30,000.00	-30,000.00
0018400	000502 OPEB RETIREE PAYMENT	-578,431.19	0.00	0.00	0.00	-778,512.60	-770,667.00
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-734,654.66	-1,306,823.82
0018400	000702 USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	-121,000.00	-121,102.00
0018400	000706 CABLE TV FUND BAL	0.00	0.00	0.00	0.00	-904,837.00	0.00
0018400	000710 COMMUNITY COMPLEX FUND:	0.00	0.00	0.00	0.00	-879,988.93	-370,342.00
	<b>OBJECT TOTAL</b>	<b>-716,744.70</b>	<b>-81,271.57</b>	<b>-14,905.40</b>	<b>-9,378.63</b>	<b>-3,448,993.19</b>	<b>-2,598,934.82</b>
	<b>DEPARTMENT TOTAL</b>	<b>-716,744.70</b>	<b>-81,271.57</b>	<b>-14,905.40</b>	<b>-9,378.63</b>	<b>-3,448,993.19</b>	<b>-2,598,934.82</b>
<b>MON. MUNICIPAL AUTHORITY</b>							
0019100	000307 MMA REIMBURSEMENT	-250.00	-250.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-250.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-250.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SANITARY SEWER LIENS</b>							
0019110	000105 SEWER TAP LIENS	0.00	0.00	-625.00	-125.00	-250.00	-250.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-625.00</b>	<b>-125.00</b>	<b>-250.00</b>	<b>-250.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-625.00</b>	<b>-125.00</b>	<b>-250.00</b>	<b>-250.00</b>
<b>LIQUID FUELS</b>							
0019200	000406 STATE LIQUID FUELS TAX	-640,000.00	-575,000.00	-590,000.00	-589,000.00	-650,000.00	-565,000.00
	<b>OBJECT TOTAL</b>	<b>-640,000.00</b>	<b>-575,000.00</b>	<b>-590,000.00</b>	<b>-589,000.00</b>	<b>-650,000.00</b>	<b>-565,000.00</b>



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET REVENUE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
	<i>DEPARTMENT TOTAL</i>	<u>-640,000.00</u>	<u>-575,000.00</u>	<u>-590,000.00</u>	<u>0.00</u>	<u>-650,000.00</u>	<u>-565,000.00</u>
<b><u>CABLE TV</u></b>							
0019801	000129 CATC FRANCHISE FEES	0.00	0.00	-574,993.00	-478,140.67	-525,000.00	-584,654.00
0019801	000307 MISCELLANEOUS	0.00	0.00	-63.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<u>0.00</u>	<u>0.00</u>	<u>-575,056.00</u>	<u>-478,140.67</u>	<u>-525,000.00</u>	<u>-584,654.00</u>
	<i>DEPARTMENT TOTAL</i>	<u>0.00</u>	<u>0.00</u>	<u>-575,056.00</u>	<u>-478,140.67</u>	<u>-525,000.00</u>	<u>-584,654.00</u>
	<b>Grand Total:</b>	<u><u>-28,279,872.83</u></u>	<u><u>-22,760,861.14</u></u>	<u><u>-23,516,569.05</u></u>	<u><u>-18,527,707.80</u></u>	<u><u>-26,724,935.70</u></u>	<u><u>-27,254,845.78</u></u>



2013



## MUNICIPALITY OF MONROEVILLE 2013 BUDGET EXPENDITURE SUMMARY



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	% CHANGE 2012-2013	\$ CHANGE 2012-2013
0011100	MAYOR AND MUNICIPAL COUNCIL	224,516.21	130,538.01	122,273.70	128,586.52	126,319.37	116,548.87	-7.73 %	-9,770.50
0011200	MUNICIPAL MANAGER'S OFFICE	533,260.02	637,516.16	413,322.89	463,064.00	423,240.79	395,703.38	-6.51 %	-27,537.41
0011250	IN MONROEVILLE MAGAZINE	12,500.00	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0011300	TAX COLLECTION	515,107.48	520,017.91	494,957.68	507,124.47	517,987.71	533,315.33	2.96 %	15,327.62
0011310	TAX COLLECTION REFUNDS	463,855.70	426,762.36	347,444.18	286,767.49	285,000.00	120,000.00	-57.89 %	-165,000.00
0011400	DEPARTMENT OF LAW	328,458.91	285,125.13	217,201.38	299,006.15	230,200.00	230,200.00	0.00 %	0.00
0011500	FINANCE AND HUMAN RESOURCES	594,404.48	532,804.73	589,211.29	446,719.22	457,750.60	455,062.75	-0.59 %	-2,687.85
0011530	MIS	357,225.84	318,659.49	313,536.03	307,847.70	331,138.96	287,006.61	-13.33 %	-44,132.35
0011600	INSURANCE	1,006,218.81	1,050,703.35	1,164,948.69	1,180,437.28	1,149,165.00	1,109,165.00	-3.48 %	-40,000.00
0011700	DEBT SERVICE	2,562,246.25	2,004,742.17	2,879,206.78	3,178,827.84	3,083,860.00	3,174,996.00	2.96 %	91,136.00
0012105	POLICE CHIEF	383,432.62	502,648.63	348,592.03	296,202.11	308,537.43	317,136.92	2.79 %	8,599.49
0012110	EMERGENCY COMMUNICATIONS	808,371.55	766,747.23	786,646.05	736,131.65	778,407.36	772,822.44	-0.72 %	-5,584.92
0012120	POLICE PATROL	7,340,485.59	6,941,551.94	6,820,156.23	6,912,385.95	7,314,368.25	7,910,952.40	8.16 %	596,584.15
0012130	POLICE DETECTIVE DIVISION	1,278,652.03	1,189,943.93	1,108,975.43	941,009.87	971,264.12	1,020,581.28	5.08 %	49,317.16
0012135	POLICE SUPPORT SERV & RECORDS	348,326.11	218,753.66	253,302.11	131,553.09	126,232.38	127,013.73	0.62 %	781.35
0012140	POLICE TRAINING	169,802.74	175,407.10	123,651.92	791.43	19,629.39	18,538.00	-5.56 %	-1,091.39
0012150	POLICE COMMUNITY SAFETY	642,422.91	454,164.91	336,966.40	328,160.33	293,979.05	310,351.80	5.57 %	16,372.75
0012160	SCHOOL CROSSING GUARDS	36,030.27	37,695.30	36,965.94	78,118.25	46,906.60	46,370.96	-1.14 %	-535.64
0012200	FIRE SUPPRESSION	364,563.64	428,128.64	557,543.88	217,560.45	199,604.64	146,721.00	-26.49 %	-52,883.64
0012300	FIRE/BUILDING/CODE ENFORCEMENT	223,158.72	224,042.93	226,299.11	222,719.42	227,968.54	227,482.56	-0.21 %	-485.98
0012350	BUILDING INSP/FIRE SERVICES	299,607.08	287,186.67	281,477.65	291,185.62	295,370.01	297,760.84	0.81 %	2,390.83
0012400	AMBULANCE SERVICE	63,496.88	61,717.17	77,478.15	80,860.19	83,678.03	85,794.00	2.53 %	2,115.97
0012500	PUBLIC SAFETY TRAINING CENTER	22,408.65	27,044.98	28,503.07	28,343.64	40,100.00	36,400.00	-9.23 %	-3,700.00
0013200	SUPERINTENDENT OF PUBLIC WORKS	321,130.95	404,180.19	337,546.92	300,280.53	275,496.24	271,266.91	-1.54 %	-4,229.33
0013210	SNOW & ICE CONTROL	399,388.95	493,794.46	473,230.83	429,102.45	483,920.00	443,495.00	-8.35 %	-40,425.00
0013220	STORM SEWER MAINTENANCE	157,209.60	146,998.90	144,371.84	116,492.27	122,576.12	126,514.44	3.21 %	3,938.32
0013240	STREET LIGHTING	298,649.98	309,060.36	312,731.30	293,674.82	300,000.00	300,000.00	0.00 %	0.00
0013250	STREET MAINTENANCE	832,988.24	817,536.87	844,574.38	638,829.88	807,089.34	559,778.63	-30.64 %	-247,310.71
0013260	PARKS MAINTENANCE	700,243.94	586,112.55	622,251.11	788,078.99	642,933.06	827,368.00	28.69 %	184,434.94
0013270	TRAFFIC SIGNALS, SIGNS & MARK	467,166.33	443,266.22	475,697.08	510,086.08	480,736.38	582,667.62	21.20 %	101,931.24
0013320	REFUSE COLLECTION	908,046.73	905,570.93	922,284.10	974,313.78	971,731.59	983,824.39	1.24 %	12,092.80
0013330	VEHICULAR EQUIPMENT MAINT	644,259.92	592,006.59	564,619.76	557,050.77	607,128.97	617,396.28	1.69 %	10,267.31
0013340	RECYCLING	212,055.46	218,307.81	213,768.59	207,064.11	232,090.95	225,658.04	-2.77 %	-6,432.91
0013350	ANIMAL CONTROL	101,361.86	97,532.34	103,139.39	102,542.78	106,658.94	105,822.32	-0.78 %	-836.62
0013360	BUILDING MAINTENANCE	572,798.28	501,920.34	527,119.40	498,960.77	536,840.39	542,066.07	0.97 %	5,225.68
0013365	COMMUNITY PARK	383,055.15	370,365.05	394,937.22	348,363.90	362,687.14	351,726.89	-3.02 %	-10,960.25
0014500	RECREATION, PARKS & HUMAN SERV	403,313.02	259,430.33	260,414.21	264,783.45	276,740.01	279,139.38	0.87 %	2,399.37
0014600	HUMAN SERVICES	98,618.25	44,999.02	47,704.34	68,318.31	68,915.39	68,165.39	-1.09 %	-750.00



## MUNICIPALITY C MONROEVILLE 2013 BUDGET EXPENDITURE SUMMARY



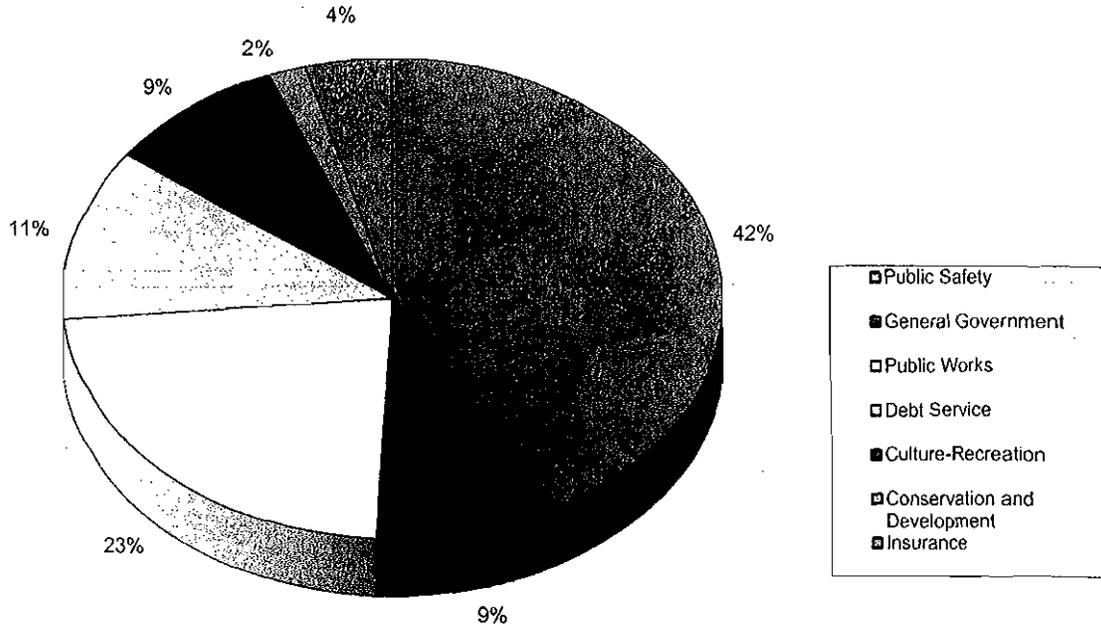
DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	% CHANGE 2012-2013	\$ CHANGE 2012-2013
0014700	LEISURE LEARNING	128,131.73	108,083.18	119,594.10	111,464.82	140,924.50	136,907.50	-2.85 %	-4,017.00
0014900	MONROEVILLE COMMUNITY POOL	80,165.88	88,134.48	80,559.48	84,478.58	91,368.17	91,590.00	0.24 %	221.83
0015100	COMMUNITY DEVELOPMENT	511,555.93	391,972.14	315,984.78	286,826.37	388,058.96	331,769.94	-14.51 %	-56,289.02
0015200	PLANNING COMMISSION	18,562.13	16,370.30	13,561.77	19,452.82	17,150.00	16,150.00	-5.83 %	-1,000.00
0015300	ZONING HEARING BOARD	55,906.40	70,853.62	44,845.24	40,264.62	69,838.50	54,838.50	-21.48 %	-15,000.00
0016100	ENGINEERING	257,851.07	216,297.76	264,016.23	244,971.89	292,942.00	207,089.80	-29.31 %	-85,852.20
0017100	SENIOR CITIZENS CENTER	460,521.96	452,261.16	458,003.35	381,585.07	443,638.86	448,597.07	1.12 %	4,958.21
0018100	MUNICIPAL LIBRARY	1,381,688.63	1,400,498.43	1,327,311.13	954,791.78	1,012,836.61	950,540.54	-6.15 %	-62,296.07
0018200	LIBRARY ACLA	0.00	0.00	0.00	92,028.39	201,107.00	204,403.50	1.64 %	3,296.50
0018300	LIBRARY STATE AIDE	0.00	0.00	0.00	97,898.81	169,749.46	171,749.46	1.18 %	2,000.00
0019100	MON. MUNICIPAL AUTHORITY	61,940.82	92,938.43	156,483.09	101,854.29	75,534.29	88,716.00	17.45 %	13,181.71
0019801	CABLE TV	0.00	0.00	308,845.35	195,093.13	232,159.17	238,439.24	2.71 %	6,280.07
0019875	CONVENTION VISITOR'S BUREAU	1,607.61	1,707.42	1,089.71	4,245.86	3,375.43	3,822.00	13.23 %	446.57
<b>Grand Total:</b>		<b>28,036,771.31</b>	<b>26,252,101.28</b>	<b>26,863,345.29</b>	<b>25,776,301.99</b>	<b>26,724,935.70</b>	<b>26,969,426.78</b>	<b>0.91%</b>	<b>244,491.08</b>

MUNICIPALITY OF MONROEVILLE						
2013 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2013 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
<b>GENERAL GOVERNMENT</b>						
1100	Mayor & Council	\$ 116,549	\$ 71,580	\$ 5,476	\$ 24,093	\$ 15,400
1200	Manager Office	\$ 395,703	\$ 208,665	\$ 132,238	\$ 46,900	\$ 7,900
1300	Tax Collection	\$ 533,315	\$ 219,443	\$ 140,172	\$ 169,700	\$ 4,000
1310	Tax Refunds	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
1400	Legal Service	\$ 230,200	\$ -	\$ -	\$ -	\$ 230,200
1500	Finance & Personnel	\$ 455,063	\$ 237,374	\$ 130,088	\$ 80,800	\$ 6,800
1530	Information Systems	\$ 287,007	\$ 94,606	\$ 50,076	\$ 136,324	\$ 6,000
1600	Insurance	\$ 1,109,165	\$ -	\$ -	\$ -	\$ 1,109,165
1700	Debt Service	\$ 3,174,996	\$ -	\$ -	\$ -	\$ 3,174,996
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 6,421,998</b>	<b>\$ 831,669</b>	<b>\$ 458,051</b>	<b>\$ 457,818</b>	<b>\$ 4,674,460</b>
<b>PUBLIC SAFETY</b>						
2105	Police Administration	\$ 317,137	\$ 173,288	\$ 132,976	\$ 6,350	\$ 4,523
2110	Emergency Communications	\$ 772,822	\$ 483,809	\$ 229,014	\$ 54,500	\$ 5,500
2120	Patrol and Traffic	\$ 7,910,952	\$ 4,546,995	\$ 2,916,807	\$ 174,100	\$ 273,050
2130	Incident Investigation	\$ 1,020,581	\$ 593,724	\$ 392,258	\$ 10,501	\$ 24,100
2135	Support Service	\$ 127,014	\$ 49,417	\$ 70,969	\$ 3,400	\$ 3,228
2140	Police Training	\$ 18,538	\$ -	\$ -	\$ -	\$ 18,538
2150	Community Safety	\$ 310,352	\$ 146,669	\$ 157,083	\$ 3,300	\$ 3,300
2160	School Crossing Guards	\$ 46,371	\$ 41,508	\$ 3,145	\$ 517	\$ 1,200
2200	Fire Suppression	\$ 146,721	\$ -	\$ -	\$ 12,719	\$ 134,002
2300	Building/Eng Serv-Director	\$ 227,483	\$ 137,359	\$ 76,709	\$ 8,700	\$ 4,714
2350	Building Insp/Fire Prevention	\$ 297,761	\$ 174,130	\$ 107,756	\$ 7,600	\$ 8,275
2400	Ambulance Service	\$ 85,794	\$ -	\$ -	\$ 38,500	\$ 47,294
2500	Fire Training Center	\$ 36,400	\$ -	\$ -	\$ 34,700	\$ 1,700
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 11,317,926</b>	<b>\$ 6,346,899</b>	<b>\$ 4,086,716</b>	<b>\$ 354,886</b>	<b>\$ 529,424</b>
<b>PUBLIC WORKS</b>						
3200	Public Works Director	\$ 271,267	\$ 142,237	\$ 111,262	\$ 13,050	\$ 4,718
3210	Snow and Ice Control	\$ 443,495	\$ 80,000	\$ 6,120	\$ 350,000	\$ 7,375
3220	Storm Sewer Maint.	\$ 126,514	\$ 56,840	\$ 46,474	\$ 5,700	\$ 17,500
3240	Street Lighting	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
3250	Street Maintenance	\$ 559,779	\$ 307,585	\$ 168,915	\$ 3,500	\$ 79,779
3260	Park Maintenance	\$ 827,368	\$ 475,884	\$ 269,223	\$ 15,900	\$ 66,361
3270	Traffic Signals, Signs & Markings	\$ 582,668	\$ 308,619	\$ 174,077	\$ 40,500	\$ 59,473
3320	Refuse Collection	\$ 983,824	\$ 549,110	\$ 266,532	\$ 114,500	\$ 53,682
3330	Vehicular Maintenance	\$ 617,396	\$ 266,151	\$ 138,876	\$ 20,300	\$ 192,070
3340	Recycling	\$ 225,658	\$ 118,550	\$ 55,624	\$ 19,000	\$ 32,484
3350	Animal Control	\$ 105,822	\$ 65,230	\$ 29,755	\$ 3,500	\$ 7,338
3360	Building Maintenance	\$ 542,066	\$ 177,376	\$ 102,864	\$ 220,700	\$ 41,126
3365	Community Park	\$ 351,727	\$ 185,250	\$ 110,285	\$ 34,785	\$ 21,407
6100	Engineering	\$ 207,090	\$ 69,869	\$ 46,071	\$ 86,700	\$ 4,450
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 6,144,675</b>	<b>\$ 2,802,699</b>	<b>\$ 1,526,078</b>	<b>\$ 1,228,134</b>	<b>\$ 587,764</b>
<b>HUMAN SERVICES</b>						
4500	Recreation & Parks	\$ 279,139	\$ 146,182	\$ 73,988	\$ 33,377	\$ 25,592
4600	Human Services	\$ 68,165	\$ 40,358	\$ 3,087	\$ -	\$ 24,720
4700	Leisure Learning	\$ 136,908	\$ 45,000	\$ 3,443	\$ 75,040	\$ 13,425
4900	Monroeville Community Pool	\$ 91,590	\$ 40,000	\$ 3,060	\$ 15,345	\$ 33,185
7100	Senior Citizens	\$ 448,597	\$ 235,580	\$ 142,798	\$ 51,780	\$ 18,439
8100	Municipal Library	\$ 950,541	\$ 611,534	\$ 243,506	\$ 90,500	\$ 5,000
8200	Library-ACLA	\$ 204,404	\$ -	\$ -	\$ 87,400	\$ 117,004
8300	Library-State Aide	\$ 171,749	\$ -	\$ -	\$ 77,215	\$ 94,534
<b>TOTAL HUMAN SERVICES</b>		<b>\$ 2,351,093</b>	<b>\$ 1,118,654</b>	<b>\$ 469,882</b>	<b>\$ 430,658</b>	<b>\$ 331,899</b>
<b>PLANNING SERVICES</b>						
5100	Community Development	\$ 331,770	\$ 132,090	\$ 169,383	\$ 26,920	\$ 3,377
5200	Planning Commission	\$ 16,150	\$ -	\$ -	\$ 16,000	\$ 150
5300	Zoning Hearing Board	\$ 54,839	\$ 9,000	\$ 689	\$ 45,000	\$ 150
<b>TOTAL PLANNING SERVICES</b>		<b>\$ 402,758</b>	<b>\$ 141,090</b>	<b>\$ 170,072</b>	<b>\$ 87,920</b>	<b>\$ 3,677</b>
9801	Cable TV	\$ 238,439	\$ 133,854	\$ 56,607	\$ 15,330	\$ 32,649
9100	MMA Gasoline	\$ 88,716	\$ -	\$ -	\$ 88,716	\$ -
9875	CVB Gasoline	\$ 3,822	\$ -	\$ -	\$ 3,822	\$ -
<b>SUB-TOTAL GENERAL FUND</b>		<b>\$ 26,969,427</b>	<b>\$ 11,374,866</b>	<b>\$ 6,767,405</b>	<b>\$ 2,667,283</b>	<b>\$ 6,159,873</b>
<b>% OF BUDGET</b>			<b>42.18%</b>	<b>25.09%</b>	<b>9.89%</b>	<b>22.84%</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 26,969,427</b>				

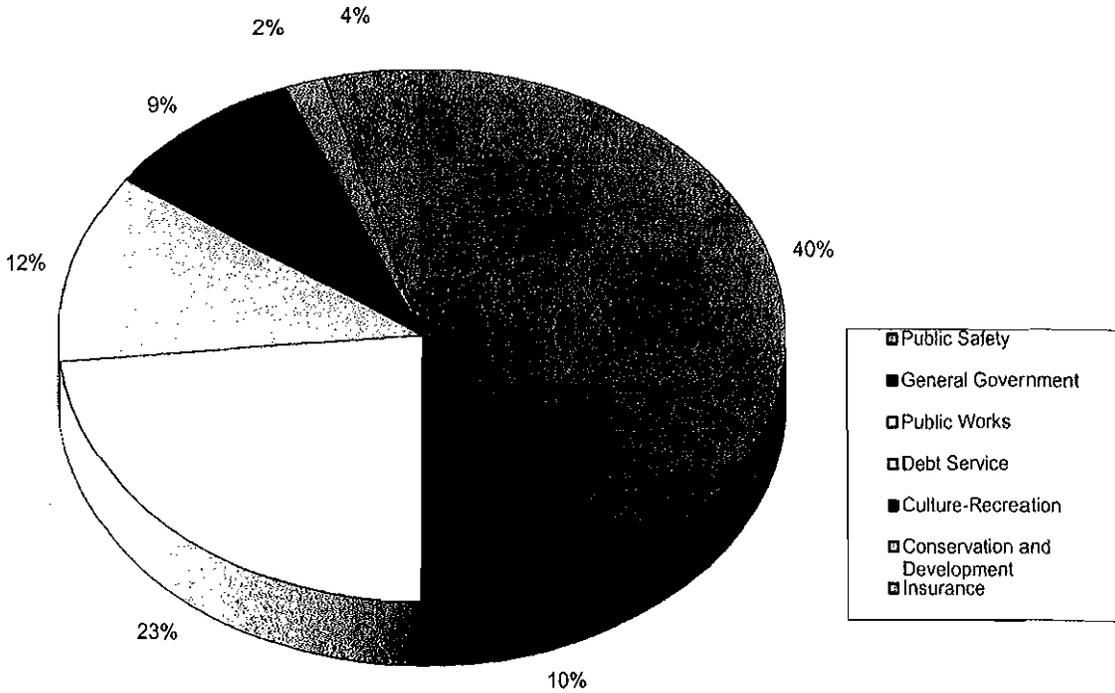
\*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Service.

\*\*Costs include all miscellaneous supplies and capital costs.

### 2013 PROPOSED BUDGET EXPENDITURES



### 2012 BUDGET EXPENDITURES



**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>M. JR AND MUNICIPAL COUNCIL</b>							
0011100	001100 SAL OF REGULAR EMPLOYEE	26,625.00	21,441.98	20,162.50	25,075.00	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP	91,601.20	45,382.40	46,201.60	43,334.00	46,080.00	46,080.00
	<b>OBJECT TOTAL</b>	<b>118,226.20</b>	<b>66,824.38</b>	<b>66,364.10</b>	<b>68,409.00</b>	<b>71,580.00</b>	<b>71,580.00</b>
0011100	002110 COUNCIL AWARDS	75.00	325.00	50.00	110.00	300.00	300.00
0011100	002203 POSTAGE	20.70	0.00	7.92	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	284.42	297.37	135.39	0.00	300.00	300.00
0011100	002280 SEMINAR EXPENSES	7,042.00	2,997.00	3,068.00	820.00	1,230.00	1,230.00
0011100	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002304 PRINTING	0.00	60.00	0.00	0.00	100.00	100.00
0011100	002410 SOCIAL SECURITY CONTRIBU	8,814.96	5,121.63	4,962.32	5,233.67	5,246.37	5,475.87
0011100	002503 TELEPHONE & TELEGRAPH	20,988.35	18,866.53	13,586.63	15,132.45	13,600.00	13,600.00
0011100	002610 OFFICE EQUIP REPAIRS & MA	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002903 DUES & MEMBERSHIPS	7,005.00	10,771.00	8,563.00	13,777.74	8,563.00	8,563.00
	<b>OBJECT TOTAL</b>	<b>44,230.43</b>	<b>38,438.53</b>	<b>30,373.26</b>	<b>35,073.86</b>	<b>29,339.37</b>	<b>29,568.87</b>
0011100	003101 GENERAL OFFICE SUPPLIES	2,019.29	1,560.52	1,872.55	1,213.74	1,600.00	1,600.00
0011100	003102 MAGAZINES MAPS BOOKS & F	36.00	80.00	0.00	160.00	100.00	100.00
0011100	003206 FOOD	804.29	434.58	463.79	529.92	500.00	500.00
0011100	003301 GIFTS GRANTS & MEMORIALS	59,200.00	23,200.00	23,200.00	23,200.00	23,200.00	13,200.00
	<b>OBJECT TOTAL</b>	<b>62,059.58</b>	<b>25,275.10</b>	<b>25,536.34</b>	<b>25,103.66</b>	<b>25,400.00</b>	<b>15,400.00</b>
0011100	005308 OFFICE FURNITURE & EQUIPM	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>224,516.21</b>	<b>130,538.01</b>	<b>122,273.70</b>	<b>128,586.52</b>	<b>126,319.37</b>	<b>116,548.87</b>

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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>MUNICIPAL MANAGER'S OFFICE</b>							
0011200	001100 SAL OF REGULAR EMPLOYEE	309,856.99	414,680.07	208,725.55	183,726.25	211,056.66	205,065.39
0011200	001300 SALARIES & WAGES OF TEMP	1,800.00	0.00	0.00	0.00	0.00	0.00
0011200	001400 OVERTIME PAY	32.84	0.00	0.00	0.00	0.00	0.00
0011200	001500 SICK DAY BUY BACK	3,450.00	2,050.00	100.00	0.00	1,000.00	600.00
0011200	001900 LONGEVITY PAY	7,493.83	4,643.84	3,000.00	0.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>322,633.66</b>	<b>421,373.91</b>	<b>211,825.55</b>	<b>183,726.25</b>	<b>215,056.66</b>	<b>208,665.39</b>
0011200	002110 CODE/CORP ENERGY/AW DIN	16,846.34	10,200.38	10,034.75	2,215.38	8,000.00	8,000.00
0011200	002111 STENOGRAPHIC SERVICES	12,315.89	13,406.53	11,796.39	8,804.84	14,000.00	14,000.00
0011200	002205 CAR ALLOWANCES	0.00	1,701.88	3,630.00	0.00	3,600.00	0.00
0011200	002206 TRAVELING EXPENSES	44.36	539.97	1,129.02	52.83	700.00	850.00
0011200	002280 SEMINAR EXPENSES	550.00	350.00	1,080.45	100.00	500.00	700.00
0011200	002301 ADVERTISING SERVICES	15,500.93	16,837.02	22,266.65	12,439.62	19,000.00	19,000.00
0011200	002304 PRINTING	715.00	3.00	-3.00	0.00	0.00	0.00
0011200	002400 OPEB ANNUAL REQ CONTRIB	12,922.00	12,922.00	13,341.00	0.00	0.00	0.00
0011200	002407 HOSPITALIZATION & HEALTH I	61,198.95	69,289.89	61,339.09	72,068.46	75,731.81	72,038.35
0011200	002409 EMPLOYEES' PENSION INSUR	52,738.05	47,012.16	47,750.64	21,402.08	57,066.09	43,349.46
0011200	002410 SOCIAL SECURITY CONTRIBU	23,010.97	21,349.94	16,310.95	14,442.56	16,451.83	15,962.90
0011200	002413 EMPLOYEES' LIFE INSURANCI	828.85	797.38	926.40	696.62	926.40	887.28
0011200	002503 TELEPHONE & TELEGRAPH	2,815.33	3,360.64	3,171.01	2,309.73	3,400.00	3,400.00
0011200	002610 OFFICE EQUIP REPAIR & MAIN	266.06	254.72	345.63	234.00	350.00	350.00
0011200	002611 AUTOMOBILE REPAIRS & MAI	164.00	118.00	0.00	0.00	0.00	0.00
0011200	002903 DUES & MEMBERSHIPS	2,746.91	3,495.01	3,417.48	50.00	558.00	600.00
	<b>OBJECT TOTAL</b>	<b>202,663.64</b>	<b>201,638.52</b>	<b>196,536.46</b>	<b>134,816.12</b>	<b>200,284.13</b>	<b>179,137.99</b>
0011200	003101 GENERAL OFFICE SUPPLIES	3,316.78	2,750.74	3,294.67	1,690.23	2,700.00	2,700.00
0011200	003102 MAGAZINES MAPS BOOKS & F	1,774.95	1,869.95	670.95	630.95	1,000.00	1,000.00
0011200	003206 FOOD	363.74	255.63	93.91	23.00	200.00	200.00
0011200	003212 MEDICAL SUPPLIES	307.10	14.20	591.40	280.45	500.00	500.00
0011200	003214 GASOLINE OIL AND LUBRICAN	1,740.20	2,942.48	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>7,502.77</b>	<b>7,833.00</b>	<b>4,650.93</b>	<b>2,624.63</b>	<b>4,400.00</b>	<b>4,400.00</b>
0011200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	005900 SAFETY COMMITTEE	200.00	50.00	260.00	0.00	500.00	500.00
0011200	005901 EMERGENCY MANAGEMENT	259.95	6,620.73	49.95	0.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>459.95</b>	<b>6,670.73</b>	<b>309.95</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>533,260.02</b>	<b>637,516.16</b>	<b>413,322.89</b>	<b>321,167.00</b>	<b>423,240.79</b>	<b>395,703.38</b>



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>IN MONROEVILLE MAGAZINE</b>							
0011250	002110 MISC OUTSIDE PERSONAL SE	12,500.00	0.00	0.00	0.00	0.00	0.00
0011250	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>TAX COLLECTION</b>							
0011300	001100 SAL OF REGULAR EMPLOYEE	207,152.80	194,782.20	192,423.93	155,247.63	232,404.05	213,481.22
0011300	001300 SAL OF TEMPORARY EMPLOY	32,835.94	16,604.12	19,014.46	0.00	0.00	0.00
0011300	001400 OVERTIME PAY	0.00	152.49	66.40	883.11	883.11	0.00
0011300	001500 SICK DAY BUY BACK	2,800.00	2,400.00	1,040.00	500.00	2,400.00	1,012.00
0011300	001900 LONGEVITY PAY	3,900.00	5,025.00	5,025.00	361.64	5,250.00	4,950.00
	<b>OBJECT TOTAL</b>	<b>246,688.74</b>	<b>218,963.81</b>	<b>217,569.79</b>	<b>156,992.38</b>	<b>240,937.16</b>	<b>219,443.22</b>
0011300	002103 LEGAL & STENOGRAPHIC SEF	-8,698.64	-3,781.96	1,126.73	-2,168.36	1,000.00	1,000.00
0011300	002110 DEL TAX COLL COMM/CONSUL	22,838.30	62,982.44	56,530.56	71,499.22	50,000.00	120,000.00
0011300	002203 POSTAGE	32,768.99	22,248.13	30,694.12	10,054.49	40,000.00	30,000.00
0011300	002206 TRAVELING EXPENSES	1,568.87	496.66	0.00	0.00	700.00	700.00
0011300	002280 SEMINAR EXPENSES	330.00	275.00	0.00	0.00	200.00	200.00
0011300	002304 PRINTING	2,304.85	10,472.75	6,891.27	1,121.40	12,000.00	10,000.00
0011300	002400 OPEB ANNUAL REQ CONTRIB	36,626.00	36,626.00	37,811.00	0.00	0.00	0.00
0011300	002407 HOSPITALIZATION & HEALTH I	95,311.84	91,236.08	96,119.26	70,270.77	108,575.99	89,058.95
0011300	002409 EMPLOYEES' PENSION INSUR	33,004.77	32,262.80	941.35	0.00	33,059.83	33,260.15
0011300	002410 SOCIAL SECURITY CONTRIBU	21,943.54	20,131.42	20,397.80	11,715.34	18,431.69	16,787.41
0011300	002413 EMPLOYEES' LIFE INSURANCI	1,174.32	1,183.38	1,283.04	817.32	1,283.04	1,065.60
0011300	002503 TELEPHONE & TELEGRAPH	3,414.85	2,833.72	2,407.29	2,942.68	2,500.00	2,500.00
0011300	002610 OFFICE EQUIPMENT REPAIRS	4,847.85	4,621.36	4,193.03	3,983.73	5,000.00	5,000.00
0011300	002730 CONTRACT SERVICE FEES	16,319.65	16,272.60	16,272.60	0.00	0.00	0.00
0011300	002903 DUES & MEMBERSHIPS	230.00	85.80	180.00	75.00	300.00	300.00
	<b>OBJECT TOTAL</b>	<b>263,985.19</b>	<b>297,946.18</b>	<b>274,848.05</b>	<b>170,311.59</b>	<b>273,050.55</b>	<b>309,872.11</b>
0011300	003101 GENERAL OFFICE SUPPLIES	4,234.55	3,107.92	2,539.84	810.26	4,000.00	4,000.00
	<b>OBJECT TOTAL</b>	<b>4,234.55</b>	<b>3,107.92</b>	<b>2,539.84</b>	<b>810.26</b>	<b>4,000.00</b>	<b>4,000.00</b>
0011300	005308 OFFICE FURNITURE & EQUIPA	199.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>199.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>515,107.48</b>	<b>520,017.91</b>	<b>494,957.68</b>	<b>328,114.23</b>	<b>517,987.71</b>	<b>533,315.33</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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, local 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>TAX COLLECTION REFUNDS</b>							
0011310	008201 REAL ESTATE TAX REFUNDS	100,128.49	73,296.97	153,216.27	104,059.48	50,000.00	65,000.00
0011310	008205 BUSINESS TAX REFUNDS	24,725.93	112,323.78	16,400.05	4,236.89	50,000.00	25,000.00
0011310	008206 EIT REFUNDS	328,154.89	232,685.91	168,551.37	181,950.33	170,000.00	15,000.00
0011310	008210 LST REFUNDS	10,846.39	8,455.70	9,276.49	8,370.90	15,000.00	15,000.00
	<b>OBJECT TOTAL</b>	<b>463,855.70</b>	<b>426,762.36</b>	<b>347,444.18</b>	<b>298,617.60</b>	<b>285,000.00</b>	<b>120,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>463,855.70</b>	<b>426,762.36</b>	<b>347,444.18</b>	<b>298,617.60</b>	<b>285,000.00</b>	<b>120,000.00</b>

MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>DEPARTMENT OF LAW</u></b>							
0011400	002103 LEGAL & STENOGRAPHIC SEF	0.00	0.00	0.00	0.00	200.00	200.00
0011400	002105 LEGAL RETAINING FEES	322,774.16	273,103.37	213,624.78	160,385.03	210,000.00	215,000.00
0011400	002110 OUTSIDE LEGAL SERVICES	5,684.75	12,021.76	3,576.60	0.00	20,000.00	15,000.00
	<b>OBJECT TOTAL</b>	<b>328,458.91</b>	<b>285,125.13</b>	<b>217,201.38</b>	<b>160,385.03</b>	<b>230,200.00</b>	<b>230,200.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>328,458.91</b>	<b>285,125.13</b>	<b>217,201.38</b>	<b>160,385.03</b>	<b>230,200.00</b>	<b>230,200.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>FINANCE AND HUMAN RESOURCES</b>							
0011500	001100 SAL OF REGULAR EMPLOYEE	235,853.91	228,289.45	223,795.75	159,789.32	231,649.67	232,124.43
0011500	001300 SALARIES & WAGES OF TEMP	19,102.35	0.00	0.00	0.00	0.00	0.00
0011500	001400 OVERTIME PAY	243.61	0.00	0.00	3,548.63	0.00	0.00
0011500	001500 SICK DAY BUY BACK	3,412.50	600.00	1,300.00	0.00	1,400.00	750.00
0011500	001900 LONGEVITY PAY	7,374.04	4,575.00	4,875.00	0.00	4,275.00	4,500.00
	<b>OBJECT TOTAL</b>	<b>265,986.41</b>	<b>233,464.45</b>	<b>229,970.75</b>	<b>163,337.95</b>	<b>237,324.67</b>	<b>237,374.43</b>
0011500	002110 BANK FEES/AUDITOR	52,052.87	69,619.91	105,868.93	51,315.93	60,000.00	50,000.00
0011500	002203 POSTAGE	14,101.24	18,303.06	11,343.24	12,774.82	11,000.00	13,000.00
0011500	002206 TRAVELING EXPENSES	4,315.11	5.20	3,153.10	2,634.12	2,400.00	2,750.00
0011500	002280 SEMINAR EXPENSES	1,875.00	0.00	1,875.00	1,350.00	1,300.00	1,350.00
0011500	002301 ADVERTISING SERVICES	265.15	0.00	0.00	0.00	0.00	0.00
0011500	002400 OPEB ANNUAL REQ CONTRIB	109,586.00	109,586.00	113,130.00	0.00	0.00	0.00
0011500	002407 HOSPITALIZATION & HEALTH I	73,160.26	36,062.62	62,901.20	59,268.51	80,485.35	77,694.70
0011500	002409 EMPLOYEES' PENSION INSUR	24,852.33	25,976.31	20,771.95	0.00	24,925.88	32,875.12
0011500	002410 SOCIAL SECURITY CONTRIBU	20,907.62	17,813.95	17,247.44	12,294.31	18,155.34	18,159.14
0011500	002413 EMPLOYEES' LIFE INSURANCI	1,356.60	1,211.44	1,441.34	1,073.06	1,359.36	1,359.36
0011500	002503 TELEPHONE & TELEGRAPH	5,806.33	3,175.93	1,389.24	1,858.18	2,000.00	2,400.00
0011500	002610 OFFICE EQUIP REPAIRS & MA	9,920.92	6,608.26	9,865.57	5,290.42	8,000.00	7,500.00
0011500	002730 CONTRACT SERVICE FEES	0.00	1,718.82	2,661.46	1,922.57	3,500.00	3,500.00
0011500	002903 DUES & MEMBERSHIPS	120.00	674.00	490.00	200.00	300.00	300.00
	<b>OBJECT TOTAL</b>	<b>318,319.43</b>	<b>290,755.50</b>	<b>352,138.47</b>	<b>149,981.92</b>	<b>213,425.93</b>	<b>210,888.32</b>
0011500	003101 GENERAL OFFICE SUPPLIES	10,098.64	8,584.78	7,102.07	5,362.03	7,000.00	6,800.00
0011500	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>10,098.64</b>	<b>8,584.78</b>	<b>7,102.07</b>	<b>5,362.03</b>	<b>7,000.00</b>	<b>6,800.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>594,404.48</b>	<b>532,804.73</b>	<b>589,211.29</b>	<b>318,681.90</b>	<b>457,750.60</b>	<b>455,062.75</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 an Information Systems Consultant, 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 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 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  
2013 BUDGET EXPENDITURE DETAIL**



<b>DEPT</b>	<b>DESCRIPTION</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL TO DATE</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
<b>MIS</b>							
0011530	001100 SAL OF REGULAR EMPLOYEE	158,933.05	155,783.43	158,451.84	95,077.42	150,870.74	91,756.29
0011530	001400 OVERTIME PAY	233.95	100.43	0.00	86.43	0.00	0.00
0011530	001500 SICK DAY BUY BACK	2,000.00	1,037.50	0.00	0.00	1,037.50	0.00
0011530	001900 LONGEVITY PAY	2,925.00	3,150.00	3,375.00	578.63	3,600.00	2,850.00
	<b>OBJECT TOTAL</b>	<b>164,092.00</b>	<b>160,071.36</b>	<b>161,826.84</b>	<b>95,742.48</b>	<b>155,508.24</b>	<b>94,606.29</b>
0011530	002110 DATA PROCESSING CONSULT,	3,547.00	675.00	63.50	35,065.50	10,000.00	63,000.00
0011530	002206 TRAVELING EXPENSES	198.00	-0.97	165.00	200.00	200.00	200.00
0011530	002280 SEMINAR EXPENSES	1,995.00	0.00	0.00	1,500.00	1,500.00	1,500.00
0011530	002400 OPEB ANNUAL REQ CONTRIB	399.00	399.00	412.00	0.00	0.00	0.00
0011530	002407 HOSPITALIZATION & HEALTH I	40,453.84	43,930.06	45,092.27	29,790.17	48,200.69	25,868.58
0011530	002409 EMPLOYEES' PENSION INSUR	16,502.38	17,247.86	15,578.96	0.00	18,694.41	16,437.56
0011530	002410 SOCIAL SECURITY CONTRIBU	12,407.54	12,004.01	12,120.60	7,204.94	12,661.38	7,237.38
0011530	002413 EMPLOYEES' LIFE INSURANCE	567.75	585.88	652.32	398.64	750.24	532.80
0011530	002503 TELEPHONE & TELEGRAPH	17,777.90	4,777.02	4,538.74	1,189.72	6,000.00	2,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAIN	9,714.74	931.13	720.00	1,042.05	1,200.00	1,200.00
0011530	002730 CONTRACT SERVICE FEES	82,584.71	68,604.91	65,244.06	13,285.47	68,424.00	68,424.00
	<b>OBJECT TOTAL</b>	<b>186,147.86</b>	<b>149,153.90</b>	<b>144,587.45</b>	<b>89,676.49</b>	<b>167,630.72</b>	<b>186,400.32</b>
0011530	003101 GENERAL OFFICE SUPPLIES	6,985.98	9,434.23	7,121.74	3,664.75	8,000.00	6,000.00
	<b>OBJECT TOTAL</b>	<b>6,985.98</b>	<b>9,434.23</b>	<b>7,121.74</b>	<b>3,664.75</b>	<b>8,000.00</b>	<b>6,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>357,225.84</b>	<b>318,659.49</b>	<b>313,536.03</b>	<b>189,083.72</b>	<b>331,138.96</b>	<b>287,006.61</b>

MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>INSURANCE</b>							
0011600	002401 LIABILITY & PROPERTY DAMA	467,005.60	492,935.76	458,152.56	352,952.04	330,000.00	290,000.00
0011600	002405 WORKMENS COMPENSATION	479,378.00	464,965.00	394,883.10	511,024.54	473,165.00	473,165.00
0011600	002408 UNEMPLOYMENT INSURANCE	29,020.26	60,662.44	39,641.14	47,864.45	20,000.00	20,000.00
0011600	002411 MISCELLANEOUS INSURANCE	1,269.08	18.00	0.00	0.00	3,000.00	3,000.00
0011600	002500 DEDUCT/HIGHMARK REIMB	29,545.87	32,122.15	272,271.89	268,596.25	323,000.00	323,000.00
	<b>OBJECT TOTAL</b>	<b>1,006,218.81</b>	<b>1,050,703.35</b>	<b>1,164,948.69</b>	<b>1,180,437.28</b>	<b>1,149,165.00</b>	<b>1,109,165.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,006,218.81</b>	<b>1,050,703.35</b>	<b>1,164,948.69</b>	<b>1,180,437.28</b>	<b>1,149,165.00</b>	<b>1,109,165.00</b>

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  
2013 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>DEBT SERVICE</b>							
0011700	007101 RETIRE OF OUTSTANDING BO	1,585,500.00	1,397,699.12	1,955,000.00	2,175,500.00	2,078,000.00	2,290,000.00
0011700	007201 INTEREST ON OUTSTANDING	974,706.25	605,503.05	922,666.78	360,028.75	1,002,860.00	881,996.00
0011700	007301 COMMISSIONS TO PAYING AG	2,040.00	1,540.00	1,540.00	1,040.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>2,562,246.25</b>	<b>2,004,742.17</b>	<b>2,879,206.78</b>	<b>2,536,568.75</b>	<b>3,083,860.00</b>	<b>3,174,996.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>2,562,246.25</b>	<b>2,004,742.17</b>	<b>2,879,206.78</b>	<b>2,536,568.75</b>	<b>3,083,860.00</b>	<b>3,174,996.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<b>DEPT</b>	<b>DESCRIPTION</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL TO DATE</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
<b>POLICE CHIEF</b>							
0012105	001100 SAL OF REGULAR EMPLOYEE	165,078.49	296,618.54	164,340.86	121,050.88	167,757.36	168,285.06
0012105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	800.00	5,000.00	1,100.00	0.00	1,000.00	1,100.00
0012105	001900 LONGEVITY PAY	2,844.90	4,617.33	3,682.88	0.00	3,677.68	3,902.97
	<b>OBJECT TOTAL</b>	<b>168,723.39</b>	<b>306,235.87</b>	<b>169,123.74</b>	<b>121,050.88</b>	<b>172,435.04</b>	<b>173,288.03</b>
0012105	002110 ARBITRATION/CIVIL SERVICE	21.31	0.00	0.00	68.00	0.00	2,000.00
0012105	002206 TRAVELING EXPENSE	-1,103.77	0.00	0.00	0.00	0.00	0.00
0012105	002280 SEMINAR EXPENSES	910.00	1,000.00	175.00	0.00	295.00	1,000.00
0012105	002400 OPEB ANNUAL REQ CONTRIB	93,892.00	93,892.00	96,928.00	0.00	0.00	0.00
0012105	002407 HOSPITALIZATION & HEALTH I	49,763.67	23,119.18	16,547.34	39,349.14	62,611.65	60,654.91
0012105	002409 EMPLOYEES' PENSION INSUR	50,429.30	48,769.21	46,871.56	16,597.62	51,436.13	58,002.45
0012105	002410 SOCIAL SECURITY CONTRIBU	12,430.79	20,669.93	12,652.55	10,212.78	13,191.28	13,256.53
0012105	002413 EMPLOYEES' LIFE INSURANCI	964.08	1,207.86	1,062.00	796.50	1,062.00	1,062.00
0012105	002503 TELEPHONE & TELEGRAPH	2,128.91	1,796.11	1,861.08	1,740.93	2,000.00	2,000.00
0012105	002610 OFFICE EQUIP REPAIR & MAIN	560.00	637.11	585.00	585.00	1,000.00	1,000.00
0012105	002903 DUES & MEMBERSHIPS	190.00	370.00	280.00	240.00	295.00	350.00
	<b>OBJECT TOTAL</b>	<b>210,186.29</b>	<b>191,461.40</b>	<b>176,962.53</b>	<b>69,589.97</b>	<b>131,891.06</b>	<b>139,325.89</b>
0012105	003101 GENERAL OFFICE SUPPLIES	151.86	59.51	347.70	239.53	500.00	500.00
0012105	003206 FOOD	77.44	0.00	0.00	0.00	100.00	200.00
0012105	003214 GASOLINE OIL & LUBRICANTS	2,548.68	4,111.15	1,294.02	2,681.92	2,761.33	2,973.00
0012105	003220 WEARING APPAREL	1,744.96	780.70	864.04	560.56	850.00	850.00
	<b>OBJECT TOTAL</b>	<b>4,522.94</b>	<b>4,951.36</b>	<b>2,505.76</b>	<b>3,482.01</b>	<b>4,211.33</b>	<b>4,523.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>383,432.62</b>	<b>502,648.63</b>	<b>348,592.03</b>	<b>194,122.86</b>	<b>308,537.43</b>	<b>317,136.92</b>

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**Department Number:** 2110

**Department Name:** Emergency Communications

***Department Description:***

The Monroeville Emergency Communications program continues as a municipal responsibility for service delivery. 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, Forbes Regional Hospital, 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>EMERGENCY COMMUNICATIONS</b>							
0012110	001100 SAL OF REGULAR EMPLOYEE	395,338.74	385,972.31	389,475.02	269,782.55	398,845.91	377,602.37
0012110	001300 SALARIES & WAGES OF TEMP	64,101.96	54,384.23	39,612.66	27,027.76	66,000.00	45,000.00
0012110	001400 OVERTIME	54,037.04	46,262.42	89,313.64	41,242.94	35,000.00	55,000.00
0012110	001500 SICK DAY BUY BACK	3,200.00	700.00	2,781.25	0.00	1,025.00	2,081.25
0012110	001900 LONGEVITY PAY	600.00	1,500.00	2,775.00	0.00	3,975.00	4,125.00
	<b>OBJECT TOTAL</b>	<b>517,277.74</b>	<b>488,818.96</b>	<b>523,957.57</b>	<b>338,053.25</b>	<b>504,845.91</b>	<b>483,808.62</b>
0012110	002110 DRUG TESTING/PHYSICALS	3,411.31	459.48	3,833.50	216.67	2,000.00	3,500.00
0012110	002206 TRAVEL EXPENSES	60.10	0.00	0.00	0.00	0.00	0.00
0012110	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
0012110	002400 OPEB ANNUAL REQ CONTRIB	23,630.00	23,630.00	24,394.00	0.00	0.00	0.00
0012110	002407 HOSPITALIZATION & HEALTH	124,152.21	118,525.17	114,126.86	80,655.43	133,351.54	125,944.78
0012110	002409 EMPLOYEES PENSION	44,006.35	46,220.94	41,543.89	0.00	49,851.76	65,750.24
0012110	002410 SOCIAL SECURITY CONTRIBU	40,476.70	38,385.98	41,030.50	26,358.65	38,620.71	35,481.36
0012110	002413 EMPLOYEES LIFE INS	1,801.20	1,804.22	1,837.44	1,334.33	1,837.44	1,837.44
0012110	002503 TELEPHONE & TELEGRAPH	30,023.43	31,326.86	14,236.26	15,076.91	17,000.00	17,000.00
0012110	002608 RADIO EQUIP REPAIR & MAIN	1,199.70	242.50	0.00	869.75	2,500.00	5,000.00
0012110	002610 OFFICE EQUIPMENT REPAIRS	506.28	413.40	270.00	270.00	1,000.00	1,000.00
0012110	002613 BUILD EQUIP REPAIRS & MAIN	27.49	0.00	0.00	0.00	500.00	1,500.00
0012110	002730 CONTRACT SERVICE FEES	17,294.10	16,269.17	20,275.48	22,619.48	22,500.00	25,000.00
0012110	002805 EDUCATION BENEFITS	100.00	0.00	0.00	0.00	0.00	0.00
0012110	002903 DUES AND MEMBERSHIPS	212.00	285.00	229.00	150.00	300.00	500.00
	<b>OBJECT TOTAL</b>	<b>286,900.87</b>	<b>277,562.72</b>	<b>261,776.93</b>	<b>147,551.22</b>	<b>269,461.45</b>	<b>283,513.82</b>
0012110	003101 GENERAL OFFICE SUPPLIES	586.54	211.75	568.15	130.48	1,000.00	1,500.00
0012110	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003220 WEARING APPAREL	3,606.40	153.80	343.40	1,281.96	2,100.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>4,192.94</b>	<b>365.55</b>	<b>911.55</b>	<b>1,412.44</b>	<b>3,100.00</b>	<b>3,500.00</b>
0012110	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	2,334.00	1,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,334.00</b>	<b>1,000.00</b>	<b>2,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>808,371.55</b>	<b>766,747.23</b>	<b>786,646.05</b>	<b>489,350.91</b>	<b>778,407.36</b>	<b>772,822.44</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 2013 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>POLICE PATROL</b>							
0012120	001100 SAL OF REG EMPLOYEES	3,735,823.34	3,500,460.27	3,589,175.99	2,873,348.75	4,094,104.32	4,149,721.02
0012120	001400 OVERTIME PAY	494,330.14	443,007.34	486,875.04	278,712.06	416,200.00	416,200.00
0012120	001450 OVERTIME REIMBURSEMENT	-153,371.48	-134,124.10	-246,250.02	-81,290.02	-110,000.00	-95,000.00
0012120	001500 SICK DAY BUY BACK	11,200.00	9,100.00	9,000.00	2,800.00	10,100.00	8,800.00
0012120	001900 LONGEVITY PAY	54,337.59	55,500.77	60,110.18	1,485.15	62,246.15	67,273.92
	<b>OBJECT TOTAL</b>	<b>4,142,319.59</b>	<b>3,873,944.28</b>	<b>3,898,911.19</b>	<b>3,075,055.94</b>	<b>4,472,650.47</b>	<b>4,546,994.94</b>
0012120	002110 ACTUARIAL/ARBITRATION/CIV	17,100.71	7,055.41	14,525.35	23,487.53	25,000.00	30,000.00
0012120	002203 POSTAGE	135.44	173.28	108.80	86.75	200.00	200.00
0012120	002206 TRAVELING EXPENSES	1,070.44	1,048.88	1,123.92	0.00	1,600.00	1,600.00
0012120	002280 SEMINAR EXPENSES	1,472.45	955.00	150.00	-290.00	1,500.00	1,500.00
0012120	002304 PRINTING	1,849.10	2,175.91	1,109.66	619.55	3,000.00	2,000.00
0012120	002400 OPEB ANNUAL REQ CONTRIB	820,022.82	838,268.98	864,960.00	0.00	121,000.00	0.00
0012120	002407 HOSPITALIZATION & HEALTH I	851,165.37	742,719.70	712,339.17	691,945.37	984,763.59	983,771.17
0012120	002409 EMPLOYEES' PENSION INSUR	858,371.60	818,676.02	727,588.16	3,222.63	950,349.72	1,550,742.72
0012120	002410 SOCIAL SECURITY CONTRIBU	328,530.60	298,418.27	296,146.59	241,796.48	349,713.51	355,112.61
0012120	002413 EMPLOYEES' LIFE INSURANCI	26,543.80	24,595.26	24,334.85	18,537.48	25,640.76	27,180.96
0012120	002503 TELEPHONE & TELEGRAPH	39,778.04	53,698.07	59,359.66	49,010.52	58,000.00	63,500.00
0012120	002608 RADIO EQUIP REPAIR & MAIN	0.00	129.80	315.00	0.00	500.00	1,000.00
0012120	002610 OFFICE EQUIP REPAIRS & MA	666.99	1,022.76	937.00	630.00	1,500.00	1,000.00
0012120	002611 AUTOMOBILE REPAIR & MAIN	16,107.25	17,127.86	15,023.73	14,807.23	16,000.00	20,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	56.83	250.30	50.95	39.50	300.00	300.00
0012120	002730 SERVICE CONTRACTS	30,907.78	36,983.98	41,926.16	41,572.52	42,800.00	52,000.00
0012120	002805 EDUCATION BENEFITS	16,876.96	5,620.26	0.00	0.00	0.00	0.00
0012120	002903 DUES & MEMBERSHIPS	550.00	340.25	812.50	615.00	1,000.00	1,000.00
0012120	002910 MISC OTHER OPERATING EXP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>3,011,206.18</b>	<b>2,849,259.79</b>	<b>2,760,811.30</b>	<b>1,086,080.56</b>	<b>2,582,867.58</b>	<b>3,090,907.46</b>
0012120	003101 GENERAL OFFICE SUPPLIES	11,018.97	11,072.84	11,948.96	8,464.44	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & F	1,026.40	741.46	1,099.72	801.56	1,200.00	1,200.00
0012120	003206 FOOD	0.00	129.70	0.00	0.00	300.00	300.00
0012120	003212 MEDICAL SUPPLIES	282.18	0.00	0.00	0.00	400.00	400.00
0012120	003213 HARDWARE	97.36	18.95	0.00	0.00	400.00	400.00
0012120	003214 GASOLINE OIL & LUBRICANTS	72,981.58	116,292.02	58,789.32	91,875.06	108,350.20	135,500.00
0012120	003215 MOTOR VEHICLE PARTS	25,597.10	28,986.58	26,866.06	25,890.17	27,000.00	34,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	8.39	228.28	0.00	0.00	500.00	500.00
0012120	003220 WEARING APPAREL	33,962.56	23,523.84	26,009.10	19,057.04	52,000.00	29,550.00
0012120	003226 TIRES	16,551.76	13,562.60	14,814.62	11,010.54	15,000.00	15,000.00
	<b>OBJECT TOTAL</b>	<b>161,526.30</b>	<b>194,556.27</b>	<b>139,527.78</b>	<b>157,098.81</b>	<b>218,150.20</b>	<b>229,850.00</b>
0012120	005308 OFFICE FURNITURE & EQUIPM	930.62	617.24	0.00	0.00	1,200.00	1,200.00
0012120	005310 MISC EQUIPMENT & K9	12,861.23	11,856.89	14,825.64	13,886.52	25,000.00	25,000.00
0012120	005311 RADIO & COMMUNICATION EC	1,051.11	907.83	1,485.00	90.00	1,500.00	2,000.00
0012120	005314 WEAPONS & PROTECTIVE EQ	10,590.56	10,409.64	4,595.32	4,196.25	13,000.00	15,000.00
	<b>OBJECT TOTAL</b>	<b>25,433.52</b>	<b>23,791.60</b>	<b>20,905.96</b>	<b>18,172.77</b>	<b>40,700.00</b>	<b>43,200.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>7,340,485.59</b>	<b>6,941,551.94</b>	<b>6,820,156.23</b>	<b>4,336,408.08</b>	<b>7,314,368.25</b>	<b>7,910,952.40</b>

MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>POLICE DETECTIVE DIVISION</b>							
0012130	001100 SAL OF REGULAR EMPLOYEE	596,322.57	533,987.01	503,731.53	373,956.67	518,715.20	519,611.68
0012130	001400 OVERTIME PAY	94,231.08	113,217.78	73,751.66	62,201.48	96,000.00	80,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-43,283.04	-20,971.84	-12,831.70	0.00	-25,000.00	-20,000.00
0012130	001500 SICK DAY BUY BACK	3,400.00	7,000.00	3,100.00	0.00	3,000.00	3,100.00
0012130	001900 LONGEVITY PAY	11,853.75	10,760.58	10,329.90	0.00	10,308.90	11,012.10
	<b>OBJECT TOTAL</b>	<b>662,524.36</b>	<b>643,993.53</b>	<b>578,081.39</b>	<b>436,158.15</b>	<b>603,024.10</b>	<b>593,723.78</b>
0012130	002110 DRUG TESTING/PHYSICALS	327.81	0.00	121.25	0.00	500.00	1,000.00
0012130	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	405.51	382.48	0.00	0.00	500.00	500.00
0012130	002280 SEMINAR EXPENSES	231.00	10.00	0.00	0.00	700.00	500.00
0012130	002400 OPEB ANNUAL REQ CONTRIB	250,856.00	250,856.00	258,968.00	0.00	0.00	0.00
0012130	002407 HOSPITALIZATION & HEALTH I	145,490.14	71,598.20	96,412.55	122,472.49	160,187.34	156,868.88
0012130	002409 EMPLOYEES' PENSION INSUR	127,484.64	134,845.93	107,742.03	7,499.97	125,372.30	184,934.03
0012130	002410 SOCIAL SECURITY CONTRIBU	50,210.18	45,876.80	41,520.41	33,079.54	48,043.84	46,949.87
0012130	002413 EMPLOYEES' LIFE INSURANCI	4,022.88	3,547.90	3,453.38	2,628.54	3,504.72	3,504.72
0012130	002503 TELEPHONE & TELEGRAPH	14,920.72	7,946.41	7,082.16	5,295.77	8,000.00	8,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAIN	304.87	448.02	270.00	270.00	400.00	400.00
0012130	002611 AUTOMOBILE REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	60.00	0.00	65.00	0.00	100.00	100.00
0012130	002910 MISC OTHER OPERATING EXP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>594,313.75</b>	<b>515,511.74</b>	<b>515,634.78</b>	<b>171,246.31</b>	<b>347,308.20</b>	<b>402,757.50</b>
0012130	003101 GENERAL OFFICE SUPPLIES	394.12	169.67	93.23	65.45	500.00	500.00
0012130	003206 FOOD	19.00	0.00	0.00	0.00	100.00	100.00
0012130	003214 GASOLINE OIL & LUBRICANTS	15,017.05	26,703.56	11,391.06	11,912.45	13,631.82	17,800.00
0012130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	200.00
0012130	003220 WEARING APPAREL	6,383.75	3,565.43	3,774.97	2,521.99	6,500.00	3,500.00
	<b>OBJECT TOTAL</b>	<b>21,813.92</b>	<b>30,438.66</b>	<b>15,259.26</b>	<b>14,499.89</b>	<b>20,931.82</b>	<b>22,100.00</b>
0012130	005399 SPECIAL SEIZURE EXPENDITL	0.00	0.00	0.00	0.00	0.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,278,652.03</b>	<b>1,189,943.93</b>	<b>1,108,975.43</b>	<b>621,904.35</b>	<b>971,264.12</b>	<b>1,020,581.28</b>

MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>POLICE SUPPORT SERV &amp; RECORDS</u></b>							
0012135	001100 SAL OF REGULAR EMPLOYEE	94,040.69	49,603.45	47,084.40	34,276.00	48,311.12	47,842.08
0012135	001500 SICK DAY BUY BACK	700.00	1,000.00	300.00	0.00	1,000.00	300.00
0012135	001900 LONGEVITY PAY	2,250.00	1,050.00	1,125.00	0.00	1,200.00	1,275.00
	<b>OBJECT TOTAL</b>	<b>96,990.69</b>	<b>51,653.45</b>	<b>48,509.40</b>	<b>34,276.00</b>	<b>50,511.12</b>	<b>49,417.08</b>
0012135	002110 DRUG TESTING/PHSYCIALS	127.50	0.00	0.00	0.00	0.00	0.00
0012135	002400 OPEB ANNUAL REQ CONTRIB	160,160.00	160,160.00	165,339.00	0.00	0.00	0.00
0012135	002407 HOSPITALIZATION & HEALTH I	60,951.86	-23,856.86	18,158.83	50,819.53	58,680.11	58,360.34
0012135	002409 EMPLOYEES' PENSION INSUR	15,778.01	11,457.56	5,192.99	0.00	6,231.47	8,218.78
0012135	002410 SOCIAL SECURITY CONTRIBU	8,046.42	4,665.87	4,416.21	3,151.09	3,864.10	3,780.41
0012135	002413 EMPLOYEES' LIFE INSURANCE	838.65	627.24	609.12	456.84	609.12	609.12
0012135	002503 TELEPHONE & TELEGRAPH	2,629.12	10,586.98	9,724.06	1,164.07	2,900.00	2,900.00
0012135	002610 OFFICE EQUIP REPAIR & MAIN	415.83	392.14	360.00	360.00	480.00	500.00
	<b>OBJECT TOTAL</b>	<b>248,947.39</b>	<b>164,032.93</b>	<b>203,800.21</b>	<b>55,951.53</b>	<b>72,764.80</b>	<b>74,368.65</b>
0012135	003101 GENERAL OFFICE SUPPLIES	291.73	51.49	37.94	39.11	300.00	300.00
0012135	003214 GASOLINE OIL & LUBRICANTS	2,096.30	3,015.79	954.56	2,627.09	2,656.46	2,928.00
	<b>OBJECT TOTAL</b>	<b>2,388.03</b>	<b>3,067.28</b>	<b>992.50</b>	<b>2,666.20</b>	<b>2,956.46</b>	<b>3,228.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>348,326.11</b>	<b>218,753.66</b>	<b>253,302.11</b>	<b>92,893.73</b>	<b>126,232.38</b>	<b>127,013.73</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>POLICE TRAINING</b>							
0012140	001100 SAL OF REGULAR EMPLOYEE	105,743.44	104,210.50	68,427.02	0.00	0.00	0.00
0012140	001400 OVERTIME PAY	4,931.80	5,034.38	2,795.81	0.00	0.00	0.00
0012140	001500 SICK DAY BUY BACK	1,000.00	0.00	200.00	0.00	0.00	0.00
0012140	001900 LONGEVITY PAY	1,991.43	2,088.02	2,262.74	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>113,666.67</b>	<b>111,332.90</b>	<b>73,685.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0012140	002110 DRUG TESTING/PHYSICALS	0.00	65.50	0.00	0.00	0.00	0.00
0012140	002206 TRAVELING EXPENSE	1,149.91	-2.88	235.80	0.00	800.00	800.00
0012140	002280 SEMINAR EXPENSES	575.00	0.00	625.00	0.00	625.00	800.00
0012140	002407 HOSPITALIZATION & HEALTH I	17,784.10	19,376.18	13,329.25	0.00	0.00	0.00
0012140	002409 EMPLOYEES' PENSION INSUR	20,984.96	20,760.79	19,548.41	0.00	0.00	0.00
0012140	002410 SOCIAL SECURITY CONTRIBU	8,402.33	8,213.22	5,492.55	0.00	0.00	0.00
0012140	002413 EMPLOYEES' LIFE INSURANCI	616.08	616.08	381.99	0.00	0.00	0.00
0012140	002503 TELEPHONE & TELEGRAPH	787.02	744.32	641.60	162.71	700.00	700.00
0012140	002730 SERVICE CONTRACT	0.00	0.00	113.50	0.00	200.00	300.00
0012140	002903 MEMBERSHIP DUES	100.00	75.00	75.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>50,399.40</b>	<b>49,848.21</b>	<b>40,443.10</b>	<b>162.71</b>	<b>2,425.00</b>	<b>2,700.00</b>
0012140	003101 GENERAL OFFICE SUPPLIES	201.01	34.97	27.69	26.34	200.00	200.00
0012140	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	200.00	200.00
0012140	003214 GASOLINE OIL & LUBRICANTS	1,023.17	1,999.36	509.10	398.91	454.39	438.00
0012140	003220 WEARING APPAREL	644.35	0.00	748.18	0.00	850.00	0.00
	<b>OBJECT TOTAL</b>	<b>1,868.53</b>	<b>2,034.33</b>	<b>1,284.97</b>	<b>425.25</b>	<b>1,704.39</b>	<b>838.00</b>
0012140	005308 OFFICE FURNITURE & EQUIPM	0.00	0.00	0.00	0.00	500.00	0.00
0012140	005314 WEAPONS & PROTECTIVE EQ	3,868.14	12,191.66	8,238.48	-30.15	15,000.00	15,000.00
	<b>OBJECT TOTAL</b>	<b>3,868.14</b>	<b>12,191.66</b>	<b>8,238.48</b>	<b>-30.15</b>	<b>15,500.00</b>	<b>15,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>169,802.74</b>	<b>175,407.10</b>	<b>123,651.92</b>	<b>557.81</b>	<b>19,629.39</b>	<b>18,538.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 is 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>POLICE COMMUNITY SAFETY</b>							
0012150	001100 SAL OF REGULAR EMPLOYEE	384,286.13	231,789.07	193,665.62	149,638.14	207,006.08	207,364.67
0012150	001400 OVERTIME PAY	52,173.90	9,571.55	7,197.42	4,780.76	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	1,400.00	3,937.50	100.00	0.00	400.00	100.00
0012150	001900 LONGEVITY PAY	7,586.40	5,748.17	3,935.20	0.00	3,927.20	4,204.62
	<b>OBJECT TOTAL</b>	<b>445,446.43</b>	<b>251,046.29</b>	<b>204,898.24</b>	<b>154,418.90</b>	<b>146,333.28</b>	<b>146,669.29</b>
0012150	002110 DRUG TESTING/PHYSICALS	71.28	73.36	0.00	63.50	0.00	0.00
0012150	002400 OPEB ANNUAL REQ CONTRIB	25,403.00	25,403.00	26,224.00	0.00	0.00	0.00
0012150	002407 HOSPITALIZATION & HEALTH I	56,780.49	55,580.02	34,382.40	51,888.11	67,031.57	64,588.02
0012150	002409 EMPLOYEES' PENSION INSUR	83,939.84	93,509.89	49,096.80	7,499.97	56,148.92	74,043.51
0012150	002410 SOCIAL SECURITY CONTRIBU	20,007.57	19,908.28	16,050.92	12,277.88	16,932.00	16,957.70
0012150	002413 EMPLOYEES' LIFE INSURANCI	1,502.80	1,806.08	1,493.28	1,119.96	1,493.28	1,493.28
0012150	002503 TELEPHONE & TELEGRAPH	4,113.62	2,469.60	2,532.84	2,075.35	3,100.00	3,100.00
0012150	002903 DUES & MEMBERSHIPS	40.00	0.00	40.00	40.00	140.00	200.00
	<b>OBJECT TOTAL</b>	<b>191,858.60</b>	<b>198,750.23</b>	<b>129,820.24</b>	<b>74,964.77</b>	<b>144,845.77</b>	<b>160,382.51</b>
0012150	003101 GENERAL OFFICE SUPPIES	185.64	37.86	46.34	39.11	300.00	300.00
0012150	003214 GASOLINE OIL & LUBRICANTS	1,242.38	2,311.01	933.34	1,063.13	0.00	1,600.00
0012150	003220 WEARING APPAREL	3,689.86	2,019.52	1,268.24	1,142.17	2,500.00	1,400.00
	<b>OBJECT TOTAL</b>	<b>5,117.88</b>	<b>4,368.39</b>	<b>2,247.92</b>	<b>2,244.41</b>	<b>2,800.00</b>	<b>3,300.00</b>
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>642,422.91</b>	<b>454,164.91</b>	<b>336,966.40</b>	<b>231,628.08</b>	<b>293,979.05</b>	<b>310,351.80</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>SCHOOL CROSSING GUARDS</b>							
0012160	001300 SALARIES & WAGES OF TEMP	29,148.75	29,765.16	29,704.88	47,589.84	41,281.15	41,508.29
	<b>OBJECT TOTAL</b>	<b>29,148.75</b>	<b>29,765.16</b>	<b>29,704.88</b>	<b>47,589.84</b>	<b>41,281.15</b>	<b>41,508.29</b>
0012160	002410 SOCIAL SECURITY CONTRIBU	5,411.63	5,337.90	5,535.36	3,640.75	3,158.01	3,145.23
0012160	002413 EMPLOYEES' LIFE INSURANCI	428.95	434.88	362.40	251.88	217.44	217.44
0012160	002503 TELEPHONE EXPENSE	20.00	898.00	1,122.00	800.00	250.00	300.00
	<b>OBJECT TOTAL</b>	<b>5,860.58</b>	<b>6,670.78</b>	<b>7,019.76</b>	<b>4,692.63</b>	<b>3,625.45</b>	<b>3,662.67</b>
0012160	003220 WEARING APPAREL	1,020.94	1,259.36	241.30	332.96	2,000.00	1,200.00
	<b>OBJECT TOTAL</b>	<b>1,020.94</b>	<b>1,259.36</b>	<b>241.30</b>	<b>332.96</b>	<b>2,000.00</b>	<b>1,200.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>36,030.27</b>	<b>37,695.30</b>	<b>36,965.94</b>	<b>52,615.43</b>	<b>46,906.60</b>	<b>46,370.96</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>F</b>	<b>SUPPRESSION</b>						
0012200	002110 HOSE TESTING	7,794.55	15,189.42	9,160.55	9,226.25	9,419.00	0.00
0012200	002503 TELEPHONE & TELEGRAPH	2,670.46	2,254.60	2,421.38	3,178.44	5,800.00	0.00
0012200	002504 WATER	847.34	912.88	790.65	1,123.62	1,000.00	1,000.00
0012200	002608 RADIO EQUIP REPAIR & MAIN	5,766.82	6,140.36	6,020.08	5,271.87	5,271.87	5,800.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	18,006.38	18,663.43	28,280.78	20,000.30	20,000.30	20,313.00
0012200	002730 CONTRACT SERVICE FEES	20,709.70	19,030.05	20,504.08	24,539.93	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>55,795.25</b>	<b>62,190.74</b>	<b>67,177.52</b>	<b>63,340.41</b>	<b>63,491.17</b>	<b>49,113.00</b>
0012200	003101 GEN OFFICE SUPPLIES	18.99	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	21,635.13	33,200.39	55,906.93	43,706.77	31,772.64	38,889.00
0012200	003215 MOTOR VEHICLE PARTS	18,498.37	34,056.10	31,757.04	39,800.63	39,833.04	32,000.00
0012200	003226 TIRES	10,712.14	11,709.80	13,853.36	14,387.05	14,000.00	14,000.00
0012200	003228 ELECTRONIC PARTS	447.37	413.83	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>51,312.00</b>	<b>79,380.12</b>	<b>101,517.33</b>	<b>97,894.45</b>	<b>85,605.68</b>	<b>84,889.00</b>
0012200	005303 FIR DEPT CONTRIBUTION	244,170.03	274,492.02	381,397.28	47,500.00	47,500.00	12,719.00
0012200	005311 RADIO & COMMUNICATION EC	13,286.36	12,065.76	7,451.75	8,825.59	3,007.79	0.00
	<b>OBJECT TOTAL</b>	<b>257,456.39</b>	<b>286,557.78</b>	<b>388,849.03</b>	<b>56,325.59</b>	<b>50,507.79</b>	<b>12,719.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>364,563.64</b>	<b>428,128.64</b>	<b>557,543.88</b>	<b>217,560.45</b>	<b>199,604.64</b>	<b>146,721.00</b>

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  
2013 BUDGET EXPENDITURE DETAIL**



<b>DEPT</b>	<b>DESCRIPTION</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL TO DATE</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
<b><u>FIRE/BUILDING/CODE ENFORCEMENT</u></b>							
0012300	001100 SAL OF REGULAR EMPLOYEE	135,814.11	128,404.26	131,601.78	96,763.20	133,739.74	134,184.13
0012300	001500 SICK DAY BUY BACK	2,956.94	217.44	250.00	0.00	0.00	250.00
0012300	001900 LONGEVITY PAY	4,245.00	2,655.00	2,625.00	0.00	2,775.00	2,925.00
	<b>OBJECT TOTAL</b>	<b>143,016.05</b>	<b>131,276.70</b>	<b>134,476.78</b>	<b>96,763.20</b>	<b>136,514.74</b>	<b>137,359.13</b>
0012300	002110 DRUG TESTING/PHYSICAL	71.50	135.00	67.50	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	11.00	43.58	256.60	106.29	600.00	600.00
0012300	002280 SEMINAR EXPENSES	616.00	636.00	765.86	534.00	1,000.00	1,000.00
0012300	002301 ADVERTISING SERVICES	0.00	71.30	0.00	0.00	0.00	0.00
0012300	002400 OPEB ANNUAL REQ CONTRIB	12,996.00	12,996.00	13,416.00	0.00	0.00	0.00
0012300	002407 HOSPITALIZATION & HEALTH I	31,940.98	40,009.06	41,261.86	34,997.14	48,742.16	48,499.14
0012300	002409 EMPLOYEES' PENSION INSUR	11,001.59	17,046.05	15,996.69	4,208.04	18,073.66	17,071.60
0012300	002410 SOCIAL SECURITY CONTRIBU	11,386.84	9,893.93	10,078.36	7,255.26	10,443.38	10,507.97
0012300	002413 EMPLOYEES' LIFE INSURANCI	496.56	589.34	630.72	473.04	630.72	630.72
0012300	002503 TELEPHONE & TELEGRAPH	1,689.68	1,596.30	1,170.83	1,608.62	1,500.00	1,800.00
0012300	002610 OFFICE EQUIPMENT REPAIRS	2,189.20	2,414.26	2,469.72	2,046.67	2,700.00	2,700.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	8.00	10.00	10.00	0.00	300.00	300.00
0012300	002730 CONTRACT SERVICE FEES	0.00	1,800.00	1,800.00	0.00	1,800.00	1,800.00
0012300	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002903 DUES & MEMBERSHIP	645.93	500.00	595.00	0.00	500.00	500.00
	<b>OBJECT TOTAL</b>	<b>73,053.28</b>	<b>87,740.82</b>	<b>88,519.14</b>	<b>51,229.06</b>	<b>86,289.92</b>	<b>85,409.43</b>
0012300	003101 GENERAL OFFICE SUPPLIES	1,497.87	1,873.41	1,678.80	1,660.28	1,900.00	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & F	4,100.84	1,439.52	506.95	1,160.45	1,500.00	1,500.00
0012300	003214 GASOLINE OIL & LUBRICANTS	1,115.68	1,531.99	742.44	617.19	838.88	839.00
0012300	003220 WEARING APPAREL	375.00	180.49	375.00	124.99	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>7,089.39</b>	<b>5,025.41</b>	<b>3,303.19</b>	<b>3,562.91</b>	<b>4,713.88</b>	<b>4,714.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>223,158.72</b>	<b>224,042.93</b>	<b>226,299.11</b>	<b>151,555.17</b>	<b>227,518.54</b>	<b>227,482.56</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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. 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>BUILDING INSP/FIRE SERVICES</b>							
0012350	001100 SALARIES OF REGULAR EMPL	177,947.64	159,079.60	167,468.96	123,728.03	169,339.35	171,005.12
0012350	001400 OVERTIME	648.80	179.66	1,019.79	0.00	1,000.00	500.00
0012350	001500 SICK DAY BUY BACK	1,700.00	1,600.00	400.00	0.00	500.00	0.00
0012350	001900 LONGEVITY PAY	3,600.00	3,499.73	2,325.00	0.00	2,475.00	2,625.00
	<b>OBJECT TOTAL</b>	<b>183,896.44</b>	<b>164,358.99</b>	<b>171,213.75</b>	<b>123,728.03</b>	<b>173,314.35</b>	<b>174,130.12</b>
0012350	002110 PROPERTY MAINT	212.17	119.21	0.00	0.00	0.00	0.00
0012350	002206 TRAVELING EXPENSE	43.89	999.42	1,000.00	1,478.30	1,500.00	1,500.00
0012350	002280 SEMINAR EXPENSES	2,217.00	2,382.00	2,448.59	1,563.00	3,000.00	3,000.00
0012350	002400 OPEB ANNUAL REQ CONTRIB	25,919.00	25,919.00	26,757.00	0.00	0.00	0.00
0012350	002407 HOSPITALIZATION & HEALTH I	49,364.41	48,938.88	37,260.15	49,107.57	68,587.34	67,800.83
0012350	002409 EMPLOYEES' PENSION INSUR	16,502.38	23,406.69	22,466.36	5,165.55	25,581.81	25,767.21
0012350	002410 SOCIAL SECURITY CONTRIBU	14,563.77	13,177.83	14,097.67	10,251.59	13,258.55	13,359.20
0012350	002413 EMPLOYEES' LIFE INSURANCI	680.64	610.34	742.32	649.14	926.40	828.48
0012350	002503 TELEPHONE & TELEGRAPH	2,351.43	2,666.80	2,376.30	1,944.41	2,300.00	2,300.00
0012350	002611 AUTOMOBILE REPAIRS & MAINT	32.00	24.00	16.00	8.00	350.00	350.00
0012350	002903 DUES & MEMBERSHIP	698.07	739.00	554.00	340.00	450.00	450.00
	<b>OBJECT TOTAL</b>	<b>112,584.76</b>	<b>118,983.17</b>	<b>107,718.39</b>	<b>70,507.56</b>	<b>115,954.10</b>	<b>115,355.72</b>
0012350	003101 GENERAL OFFICE SUPPLIES	269.92	212.10	300.89	195.78	300.00	300.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	239.75	0.00	311.27	0.00	350.00	350.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	1,841.95	2,391.40	1,124.25	5,288.36	4,126.56	6,300.00
0012350	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012350	003220 WEARING APPAREL	774.26	1,241.01	809.10	609.50	1,125.00	1,125.00
0012350	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>3,125.88</b>	<b>3,844.51</b>	<b>2,545.51</b>	<b>6,093.64</b>	<b>6,101.56</b>	<b>8,275.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>299,607.08</b>	<b>287,186.67</b>	<b>281,477.65</b>	<b>200,329.23</b>	<b>295,370.01</b>	<b>297,760.84</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<b>DEPT</b>	<b>DESCRIPTION</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL TO DATE</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
<b>AMBULANCE SERVICE</b>							
0012400	002503 TELEPHONE/CDPD	-170.68	812.15	891.40	406.76	1,500.00	1,500.00
0012400	002608 RADIO EQUIP REPAIR & MAIN	835.23	1,613.80	0.00	767.50	1,000.00	1,000.00
0012400	002611 AUTOMOBILE REPAIR & MAIN	1,058.48	249.71	1,648.67	694.25	1,700.00	1,700.00
0012400	002730 CONTRACT SERVICE FEES	0.00	0.00	891.15	0.00	1,500.00	1,500.00
0012400	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>1,723.03</b>	<b>2,675.66</b>	<b>3,431.22</b>	<b>1,868.51</b>	<b>5,700.00</b>	<b>5,700.00</b>
0012400	003214 GASOLINE OIL & LUBRICANTS	13,438.33	17,762.88	29,538.93	21,126.56	23,978.03	26,094.00
0012400	003215 MOTOR VEHICLE PARTS	8,390.28	2,497.87	6,034.00	6,339.28	7,000.00	7,000.00
0012400	003226 TIRES	4,889.24	2,846.31	3,474.00	3,482.85	3,500.00	3,500.00
0012400	003228 ELECTRONIC PARTS	56.00	934.45	0.00	806.63	2,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>26,773.85</b>	<b>24,041.51</b>	<b>39,046.93</b>	<b>31,755.32</b>	<b>36,478.03</b>	<b>38,594.00</b>
0012400	005306 MEDICAL EQUIP	0.00	0.00	0.00	2,531.60	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
	<b>OBJECT TOTAL</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>37,531.60</b>	<b>41,500.00</b>	<b>41,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>63,496.88</b>	<b>61,717.17</b>	<b>77,478.15</b>	<b>71,155.43</b>	<b>83,678.03</b>	<b>85,794.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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](http://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 2013 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>PUBLIC SAFETY TRAINING CENTER</u></b>							
0012500	002110 CABLE/SECURITY	619.18	277.44	493.73	161.04	1,400.00	700.00
0012500	002501 NATURAL GAS	4,559.67	6,090.32	6,294.13	3,968.37	12,000.00	7,000.00
0012500	002502 ELECTRICITY	7,458.32	7,960.03	7,332.52	5,322.39	8,000.00	8,000.00
0012500	002503 TELEPHONE	979.92	1,767.23	3,902.73	3,097.82	2,000.00	4,000.00
0012500	002504 WATER	8,019.36	10,149.19	10,107.72	7,549.85	10,000.00	10,000.00
0012500	002601 BUILDING REPAIR & MAINT	619.75	52.19	200.38	884.78	5,000.00	5,000.00
	<b>OBJECT TOTAL</b>	<b>22,256.20</b>	<b>26,296.40</b>	<b>28,331.21</b>	<b>20,984.25</b>	<b>38,400.00</b>	<b>34,700.00</b>
0012500	003101 GEN OFFICE SUPPLIES	152.45	445.33	171.86	65.45	500.00	500.00
0012500	003204 CLEANING & SANITATION SUF	0.00	303.25	0.00	0.00	1,000.00	1,000.00
0012500	003211 LUMBER AND WOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003216 PAINTS AND PAINTING SUPPL	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003217 PLUMBING AND SEWAGE SUP	0.00	0.00	0.00	0.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>152.45</b>	<b>748.58</b>	<b>171.86</b>	<b>65.45</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>22,408.65</b>	<b>27,044.98</b>	<b>28,503.07</b>	<b>21,049.70</b>	<b>40,100.00</b>	<b>36,400.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>SUPERINTENDENT OF PUBLIC WORKS</u></b>							
0013200	001100 SALARIES OF REGULAR EMPL	137,965.19	196,649.46	137,658.78	102,549.89	137,354.67	138,736.83
0013200	001400 OVERTIME PAY	0.00	265.25	0.00	0.00	0.00	0.00
0013200	001500 SICK DAY BUY BACK	1,000.00	2,400.00	750.00	0.00	600.00	500.00
0013200	001900 LONGEVITY PAY	2,700.00	4,528.77	2,175.00	0.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>141,665.19</b>	<b>203,843.48</b>	<b>140,583.78</b>	<b>102,549.89</b>	<b>140,954.67</b>	<b>142,236.83</b>
0013200	002110 DRUG TESTING/PHYSICALS	2,497.78	186.00	69.50	0.00	250.00	250.00
0013200	002206 TRAVELING EXPENSES	1,194.54	0.00	0.00	0.00	0.00	0.00
0013200	002280 SEMINAR EXPENSES	353.95	0.00	0.00	0.00	0.00	0.00
0013200	002400 OPEB ANNUAL REQ CONTRIB	91,447.00	91,447.00	94,404.00	0.00	0.00	0.00
0013200	002407 HOSPITALIZATION & HEALTH I	48,512.19	41,097.00	30,271.46	59,168.99	75,733.32	80,587.93
0013200	002409 EMPLOYEES' PENSION INSUR	11,001.59	38,370.29	40,684.05	22,723.56	28,506.70	19,025.27
0013200	002410 SOCIAL SECURITY CONTRIBU	10,739.38	15,403.31	10,547.41	7,701.34	10,783.03	10,881.12
0013200	002413 EMPLOYEES' LIFE INSURANCE	695.28	701.32	783.70	577.60	767.76	767.76
0013200	002503 TELEPHONE & TELEGRAPH	9,579.49	7,952.91	12,081.48	9,308.73	10,500.00	10,500.00
0013200	002610 OFFICE EQUIP REPAIR & MAIN	709.27	1,970.41	2,074.69	1,301.69	2,300.00	2,300.00
0013200	002611 AUTOMOBILE REPAIR & MAIN	32.00	10.00	0.00	0.00	145.00	0.00
	<b>OBJECT TOTAL</b>	<b>176,762.47</b>	<b>197,138.24</b>	<b>190,916.29</b>	<b>100,781.91</b>	<b>128,985.81</b>	<b>124,312.08</b>
0013200	003101 GENERAL OFFICE SUPPLIES	1,368.00	1,393.84	1,973.84	607.78	2,000.00	2,000.00
0013200	003214 GASOLINE OIL & LUBRICANTS	1,131.92	1,804.63	3,702.02	2,156.71	3,180.76	2,343.00
0013200	003220 WEARING APPAREL	203.37	0.00	370.99	125.00	375.00	375.00
	<b>OBJECT TOTAL</b>	<b>2,703.29</b>	<b>3,198.47</b>	<b>6,046.85</b>	<b>2,889.49</b>	<b>5,555.76</b>	<b>4,718.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>321,130.95</b>	<b>404,180.19</b>	<b>337,546.92</b>	<b>206,221.29</b>	<b>275,496.24</b>	<b>271,266.91</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>SNOW &amp; ICE CONTROL</u></b>							
0013210	001400 OVERTIME PAY	56,520.23	105,972.38	71,930.73	42,401.45	80,000.00	80,000.00
	<b>OBJECT TOTAL</b>	<b>56,520.23</b>	<b>105,972.38</b>	<b>71,930.73</b>	<b>42,401.45</b>	<b>80,000.00</b>	<b>80,000.00</b>
0013210	002110 OUTSIDE ASSISTANCE	0.00	525.00	0.00	0.00	525.00	0.00
0013210	002410 SOCIAL SECURITY CONTRIBU	5,025.24	8,535.52	5,572.12	3,191.14	6,120.00	6,120.00
	<b>OBJECT TOTAL</b>	<b>5,025.24</b>	<b>9,060.52</b>	<b>5,572.12</b>	<b>3,191.14</b>	<b>6,645.00</b>	<b>6,120.00</b>
0013210	003206 FOOD	0.00	6,011.99	3,076.31	2,362.03	6,000.00	6,000.00
0013210	003213 HARDWARE	607.97	4,223.91	417.40	391.87	1,375.00	1,375.00
0013210	003223 SNOW REMOVAL MATERIALS	337,235.51	368,525.66	392,234.27	284,434.17	400,000.00	350,000.00
	<b>OBJECT TOTAL</b>	<b>337,843.48</b>	<b>378,761.56</b>	<b>395,727.98</b>	<b>287,188.07</b>	<b>407,375.00</b>	<b>357,375.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>399,388.95</b>	<b>493,794.46</b>	<b>473,230.83</b>	<b>332,780.66</b>	<b>494,020.00</b>	<b>443,495.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>STORM SEWER MAINTENANCE</b>							
0013220	001100 SALARIES OF REGULAR EMPL	51,309.13	50,550.03	52,267.38	39,036.00	54,126.41	54,124.81
0013220	001400 OVERTIME PAY	2,670.46	1,880.98	153.20	1,500.96	2,000.00	2,000.00
0013220	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0013220	001900 LONGEVITY PAY	780.00	845.00	910.00	0.00	650.00	715.00
	<b>OBJECT TOTAL</b>	<b>54,759.59</b>	<b>53,276.01</b>	<b>53,330.58</b>	<b>40,536.96</b>	<b>56,776.41</b>	<b>56,839.81</b>
0013220	002400 OPEB ANNUAL REQ CONTRIB	49,772.00	49,772.00	51,381.00	0.00	0.00	0.00
0013220	002407 HOSPITALIZATION & HEALTH I	28,891.52	15,718.26	11,762.94	26,252.00	32,549.45	33,432.14
0013220	002409 EMPLOYEES' PENSION INSUR	5,500.79	5,865.13	5,192.99	0.00	6,231.47	8,218.78
0013220	002410 SOCIAL SECURITY CONTRIBU	4,120.69	4,007.95	4,005.88	3,049.31	4,343.40	4,348.25
0013220	002413 EMPLOYEES' LIFE INSURANCI	467.37	462.61	467.45	351.35	474.96	474.96
0013220	002604 STORM SEWER REPAIR & MAI	2,140.00	5,708.08	4,057.02	3,380.00	4,000.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUI	448.36	631.80	593.45	0.00	1,500.00	1,500.00
0013220	002910 MISC OTHER OPERATING SVC	0.00	200.00	0.00	0.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>91,340.73</b>	<b>82,365.83</b>	<b>77,460.73</b>	<b>33,032.66</b>	<b>49,299.28</b>	<b>52,174.13</b>
0013220	003201 AGRICULTURAL SUPPLIES	661.58	210.00	0.00	0.00	0.00	0.00
0013220	003205 CONCRETE & CLAY PRODUCT	3,087.92	1,588.82	496.50	2,538.62	3,000.00	3,000.00
0013220	003213 HARDWARE	91.51	173.58	205.87	38.30	500.00	500.00
0013220	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	77.70	3,425.43	3,425.50
0013220	003217 PLUMBING & SEWAGE SUPPL	514.80	0.00	865.28	0.00	1,000.00	1,000.00
0013220	003220 WEARING APPAREL	410.84	318.00	375.00	356.73	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	6,342.63	9,015.69	11,523.76	6,706.20	8,000.00	9,000.00
0013220	003227 HAND TOOLS	0.00	50.97	114.12	0.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>11,109.28</b>	<b>11,357.06</b>	<b>13,580.53</b>	<b>9,717.55</b>	<b>16,500.43</b>	<b>17,500.50</b>
	<b>DEPARTMENT TOTAL</b>	<b>157,209.60</b>	<b>146,998.90</b>	<b>144,371.84</b>	<b>83,287.17</b>	<b>122,576.12</b>	<b>126,514.44</b>

MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b><u>STREET LIGHTING</u></b>							
0013240	002502 ELECTRICITY	298,649.98	309,060.36	312,731.30	206,505.28	300,000.00	300,000.00
	<b>OBJECT TOTAL</b>	<b>298,649.98</b>	<b>309,060.36</b>	<b>312,731.30</b>	<b>206,505.28</b>	<b>300,000.00</b>	<b>300,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>298,649.98</b>	<b>309,060.36</b>	<b>312,731.30</b>	<b>206,505.28</b>	<b>300,000.00</b>	<b>300,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>STREET MAINTENANCE</b>							
0013250	001100 SALARIES OF REGULAR EMPLOYEES	425,973.52	417,050.21	418,409.94	238,039.14	437,437.54	273,574.79
0013250	001400 OVERTIME PAY	25,254.55	20,740.78	13,398.38	10,340.79	25,000.00	25,000.00
0013250	001500 SICK DAY BUY BACK	3,700.00	4,600.00	2,900.00	0.00	3,600.00	2,900.00
0013250	001900 LONGEVITY PAY	10,185.00	9,360.00	10,107.23	0.00	10,725.00	6,110.00
	<b>OBJECT TOTAL</b>	<b>465,113.07</b>	<b>451,750.99</b>	<b>444,815.55</b>	<b>248,379.93</b>	<b>476,762.54</b>	<b>307,584.79</b>
0013250	002110 DRUG TESTING/PHYSICAL	551.66	705.00	292.25	448.33	300.00	500.00
0013250	002400 OPEB ANNUAL REQ CONTRIB	61,150.00	61,150.00	63,127.00	0.00	0.00	0.00
0013250	002407 HOSPITALIZATION & HEALTH I	144,283.66	148,652.57	153,350.00	91,629.40	170,431.27	102,914.78
0013250	002409 EMPLOYEES' PENSION INSUR	49,507.14	56,329.90	46,491.25	3,710.52	49,851.76	41,093.90
0013250	002410 SOCIAL SECURITY CONTRIBU	35,649.94	34,680.93	34,078.23	19,158.42	36,472.33	23,530.24
0013250	002413 EMPLOYEES' LIFE INSURANCE	1,995.58	1,817.56	1,833.20	1,170.67	1,860.72	1,375.92
0013250	002503 TELEPHONE & TELEGRAPH	1,369.03	771.86	440.29	162.71	500.00	650.00
0013250	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	002613 MISC EQUIP REPAIR & MAINT	523.56	150.00	248.59	0.00	350.00	350.00
0013250	002704 RENT OF MACH & MECH EQUI	524.55	0.00	0.00	91.00	2,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>295,555.12</b>	<b>304,257.82</b>	<b>299,860.81</b>	<b>116,371.05</b>	<b>261,766.08</b>	<b>172,414.84</b>
0013250	003101 GENERAL OFFICE SUPPLIES	82.84	9.35	4.33	2.64	50.00	50.00
0013250	003201 AGRICULTURAL SUPPLIES	5,868.34	6,353.64	4,010.45	2,733.00	5,000.00	5,000.00
0013250	003202 ASPHALT & ASPHALT PRODUCT	15,485.35	17,049.41	19,804.59	11,964.41	16,000.00	16,000.00
0013250	003205 CONCRETE & CLAY PRODUCT	14,078.40	4,616.58	13,626.64	10,053.40	16,500.00	16,500.00
0013250	003211 LUMBER WOOD PROD & INSU	162.00	0.00	20.54	0.00	0.00	0.00
0013250	003213 HARDWARE	960.94	1,330.89	1,890.86	1,713.17	2,000.00	2,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	17,371.36	29,177.55	50,779.90	21,375.01	18,210.72	26,229.00
0013250	003219 STRUCT STEEL IRON & REL M	13,758.72	0.00	7,495.68	7,404.00	7,500.00	10,700.00
0013250	003220 WEARING APPAREL	4,347.12	2,854.39	1,965.03	1,570.56	3,000.00	3,000.00
0013250	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003227 HAND TOOLS	204.98	136.25	300.00	31.99	300.00	300.00
	<b>OBJECT TOTAL</b>	<b>72,320.05</b>	<b>61,528.06</b>	<b>99,898.02</b>	<b>56,848.18</b>	<b>68,560.72</b>	<b>79,779.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>832,988.24</b>	<b>817,536.87</b>	<b>844,574.38</b>	<b>421,599.16</b>	<b>807,089.34</b>	<b>559,778.63</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>PARKS MAINTENANCE</b>							
0013260	001100 SALARIES OF REGULAR EMPLOYEES	378,886.51	294,335.08	320,561.46	301,369.28	333,730.97	441,104.18
0013260	001400 OVERTIME PAY	24,734.61	20,388.48	21,309.08	17,064.48	25,000.00	25,000.00
0013260	001500 SICK DAYS BUY BACK	1,800.00	14,029.68	700.00	0.00	1,200.00	1,000.00
0013260	001900 LONGEVITY PAY	7,005.00	7,148.84	6,700.00	0.00	7,025.00	8,780.00
	<b>OBJECT TOTAL</b>	<b>412,426.12</b>	<b>335,902.08</b>	<b>349,270.54</b>	<b>318,433.76</b>	<b>366,955.97</b>	<b>475,884.18</b>
0013260	002110 DRUG TESTING/PHYSICAL	441.34	280.50	614.67	411.82	350.00	600.00
0013260	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	25.00	25.00
0013260	002280 SEMINAR EXPENSE	197.52	0.00	0.00	110.00	400.00	400.00
0013260	002400 OPEB ANNUAL REQ CONTRIB	26,337.00	26,337.00	27,189.00	0.00	0.00	0.00
0013260	002407 HOSPITALIZATION & HEALTH INSURANCE	127,500.51	99,716.07	107,901.67	109,534.96	130,542.15	164,329.68
0013260	002409 EMPLOYEES' PENSION INSURANCE	38,505.55	40,986.51	31,157.92	0.00	42,336.18	66,574.80
0013260	002410 SOCIAL SECURITY CONTRIBUTIONS	31,171.41	25,239.53	26,219.60	23,931.88	28,072.13	36,499.62
0013260	002413 EMPLOYEES' LIFE INSURANCE	1,604.84	1,450.26	1,492.28	1,314.94	1,554.24	1,818.72
0013260	002503 TELEPHONE & TELEGRAPH	1,223.15	1,266.70	1,017.54	842.04	1,000.00	1,000.00
0013260	002504 WATER	518.03	500.21	450.82	347.31	900.00	900.00
0013260	002606 RECREATION EQUIP RPR MAINT	151.47	83.04	0.00	123.84	200.00	225.00
0013260	002613 MISC EQUIP RPR & MAINT	1,506.07	1,888.33	1,768.43	1,919.70	2,000.00	2,000.00
0013260	002702 RENT OF BLDGS OTHER STRUCTURES	5,625.55	6,209.08	4,657.43	4,875.00	6,400.00	6,400.00
0013260	002704 RENT OF MACH & MECH EQUIPMENT	2,305.60	0.00	1,414.95	3,580.00	3,776.40	4,000.00
0013260	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	350.00	350.00
	<b>OBJECT TOTAL</b>	<b>237,088.04</b>	<b>203,957.23</b>	<b>203,884.31</b>	<b>146,791.49</b>	<b>217,906.10</b>	<b>285,122.82</b>
0013260	003101 GENERAL OFFICE SUPPLIES	255.15	51.12	21.38	15.54	300.00	300.00
0013260	003201 AGRICULTURAL SUPPLIES	13,402.39	11,918.06	15,029.00	15,004.05	15,000.00	17,500.00
0013260	003203 CHEMICALS	375.90	335.85	26.35	0.00	550.00	550.00
0013260	003204 CLEANING & SANITATION SUPPLIES	2,179.00	944.89	1,090.97	2,000.00	2,000.00	2,000.00
0013260	003205 CONCRETE & CLAY PRODUCTS	1,582.48	0.00	159.04	23.60	23.60	25.00
0013260	003206 MEAL REIMBURSEMENT	4,102.68	0.00	0.00	0.00	0.00	0.00
0013260	003211 LUMBER WOOD PRODUCT & MATERIALS	520.24	7.97	931.89	135.37	950.00	950.00
0013260	003213 HARDWARE	3,663.71	1,647.93	3,726.71	3,409.07	3,800.00	3,800.00
0013260	003214 GASOLINE OIL & LUBRICANTS	19,746.20	26,460.00	42,859.01	28,022.10	28,207.39	30,636.00
0013260	003216 PAINTS & PAINTING SUPPLIES	405.31	338.93	198.75	263.65	800.00	800.00
0013260	003217 PLUMBING & SEWAGE SUPPLIES	248.46	122.49	113.52	59.00	500.00	500.00
0013260	003219 STRUCT STEEL IRON & REL MATERIALS	0.00	0.00	93.60	0.00	0.00	0.00
0013260	003220 WEARING APPAREL	2,847.94	2,531.72	2,836.39	1,780.57	3,000.00	3,000.00
0013260	003222 SIGNS STREET TRAFFIC ETC	0.00	140.00	0.00	0.00	140.00	100.00
0013260	003227 HAND TOOLS	236.52	332.40	136.22	55.99	550.00	550.00
0013260	003230 ELECTRICAL SUPPLIES	81.07	14.49	0.00	9.20	150.00	150.00
	<b>OBJECT TOTAL</b>	<b>49,647.05</b>	<b>44,845.85</b>	<b>67,222.83</b>	<b>48,778.14</b>	<b>55,970.99</b>	<b>60,861.00</b>
0013260	005301 AGRICULTURAL EQUIP	23.97	967.39	998.66	450.03	1,100.00	2,500.00
0013260	005310 MISC EQUIP	1,058.76	440.00	874.77	864.64	1,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>1,082.73</b>	<b>1,407.39</b>	<b>1,873.43</b>	<b>1,314.67</b>	<b>2,100.00</b>	<b>5,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>700,243.94</b>	<b>586,112.55</b>	<b>622,251.11</b>	<b>515,318.06</b>	<b>642,933.06</b>	<b>827,368.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>FIC SIGNALS, SIGNS &amp; MARK</b>							
013270	001100 SALARIES OF REGULAR EMP	202,296.90	208,164.87	229,752.06	243,981.99	236,461.25	292,784.10
013270	001400 OVERTIME PAY	9,884.86	10,168.75	11,516.63	14,580.92	12,000.00	12,000.00
013270	001500 SICK DAY BUY BACK	1,300.00	600.00	0.00	0.00	600.00	0.00
013270	001900 LONGEVITY PAY	3,210.00	3,025.00	3,295.00	4,930.00	3,565.00	3,835.00
	<b>OBJECT TOTAL</b>	<b>216,691.76</b>	<b>221,958.62</b>	<b>244,563.69</b>	<b>263,492.91</b>	<b>252,626.25</b>	<b>308,619.10</b>
013270	002110 DRUG TESTING/PHYSICAL	0.00	171.00	0.00	140.50	200.00	0.00
013270	002206 TRAVEL EXPENSE	1,208.45	1,346.08	1,747.97	1,981.55	2,000.00	2,500.00
013270	002280 SEMINAR	1,430.52	475.00	690.00	575.00	700.00	1,000.00
013270	002400 OPEB ANNUAL REQ CONTRIB	51,891.00	51,891.00	53,569.00	0.00	0.00	0.00
013270	002407 HOSPITALIZATION & HEALTH	62,659.77	55,658.38	63,581.08	86,663.46	87,565.94	108,017.05
013270	002409 EMPLOYEES PENSION INSUR.	22,003.17	23,085.62	20,771.95	24,207.25	24,925.88	41,093.90
013270	002410 SOCIAL SECURITY CONTRIBU	16,915.07	17,295.54	18,976.83	20,408.40	19,325.91	23,788.37
013270	002413 EMPLOYEES LIFE INSURANCE	873.72	842.63	877.21	903.28	996.00	1,177.20
013270	002502 ELECTRICITY	46,163.94	25,703.74	19,289.74	47,654.35	24,000.00	24,000.00
013270	002503 TELEPHONE & TELEGRAPH	7,464.17	3,717.23	3,023.63	1,755.58	4,500.00	4,500.00
013270	002609 TRAFFIC SIGNAL REPAIR & M/	4,602.39	3,945.63	8,463.71	7,350.07	8,000.00	7,750.00
013270	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	250.00	0.00	250.00	250.00
013270	002903 DUES AND MEMBERSHIPS	80.00	68.00	70.00	0.00	0.00	300.00
013270	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>215,292.20</b>	<b>184,199.85</b>	<b>191,311.12</b>	<b>191,639.44</b>	<b>172,663.73</b>	<b>214,576.52</b>
013270	003101 GENERAL OFFICE SUPPLIES	44.03	28.75	22.12	18.31	200.00	200.00
013270	003213 HARDWARE	873.79	1,491.32	1,952.30	450.82	2,000.00	2,000.00
013270	003214 GASOLINE OIL & LUBRICANTS	4,095.25	3,528.52	5,263.10	17,864.65	13,946.40	15,597.00
013270	003216 PAINTS & PAINTING SUPPLIE	11,236.46	11,340.60	12,260.75	12,239.08	12,500.00	13,000.00
013270	003220 WEARING APPAREL	1,508.80	1,790.18	1,533.77	1,481.07	1,500.00	1,875.00
013270	003222 SIGNS	16,447.11	12,751.98	14,358.33	15,060.95	17,000.00	17,000.00
013270	003227 HAND TOOLS	227.63	264.38	84.96	180.00	300.00	300.00
013270	003228 ELECTRONIC PARTS	749.30	3,904.00	2,342.34	4,967.61	5,000.00	6,000.00
013270	003230 ELECTRICAL SUPPLIES	0.00	2,008.02	2,004.60	2,691.24	3,000.00	3,500.00
	<b>OBJECT TOTAL</b>	<b>35,182.37</b>	<b>37,107.75</b>	<b>39,822.27</b>	<b>54,953.73</b>	<b>55,446.40</b>	<b>59,472.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>467,166.33</b>	<b>443,266.22</b>	<b>475,697.08</b>	<b>510,086.08</b>	<b>480,736.38</b>	<b>582,667.62</b>

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 carpentry 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>REFUSE COLLECTION</b>							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	439,056.46	443,270.81	441,485.83	332,563.14	479,905.92	468,785.02
0013320	001300 SALARIES & WAGES OF TEMP	64,036.52	52,908.03	72,639.00	57,130.72	60,000.00	60,000.00
0013320	001400 OVERTIME PAY	22,225.36	18,693.69	17,605.74	11,706.53	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	1,600.00	1,300.00	1,100.00	0.00	1,300.00	1,100.00
0013320	001900 LONGEVITY PAY	2,210.00	3,120.00	3,835.00	0.00	4,940.00	4,225.00
	<b>OBJECT TOTAL</b>	<b>529,128.34</b>	<b>519,292.53</b>	<b>536,665.57</b>	<b>401,400.39</b>	<b>561,145.92</b>	<b>549,110.02</b>
0013320	002110 DRUG TESTING/PHYSICAL	1,284.76	1,262.01	260.00	1,311.53	2,000.00	2,000.00
0013320	002400 OPEB ANNUAL REQ CONTRIB	24,672.00	24,672.00	25,471.00	0.00	0.00	0.00
0013320	002407 HOSPITALIZATION & HEALTH I	133,996.01	141,132.86	135,037.56	104,673.47	156,071.46	148,671.23
0013320	002409 EMPLOYEES' PENSION INSUR	49,507.15	52,039.86	46,736.88	40.00	56,083.23	73,969.02
0013320	002410 SOCIAL SECURITY CONTRIBU	40,578.26	40,164.30	41,967.98	31,509.01	42,927.66	42,006.92
0013320	002413 EMPLOYEES' LIFE INSURANCE	1,780.45	1,845.04	1,927.58	1,425.91	1,924.32	1,885.20
0013320	002503 TELEPHONE	587.82	0.00	0.00	0.00	0.00	0.00
0013320	002912 DUMPING FEES	106,009.89	101,272.97	99,372.67	65,981.96	112,582.00	112,500.00
	<b>OBJECT TOTAL</b>	<b>358,416.34</b>	<b>362,389.04</b>	<b>350,773.67</b>	<b>204,941.88</b>	<b>371,588.67</b>	<b>381,032.37</b>
0013320	003101 GENERAL OFFICE SUPPLIES	535.00	0.00	0.00	0.00	300.00	300.00
0013320	003213 HARDWARE	319.12	326.55	92.72	225.29	500.00	500.00
0013320	003214 GASOLINE OIL & LUBRICANTS	13,681.60	18,121.60	29,266.78	41,209.80	30,997.00	45,682.00
0013320	003220 WEARING APPAREL	5,966.33	5,441.21	5,485.36	5,004.63	7,200.00	7,200.00
	<b>OBJECT TOTAL</b>	<b>20,502.05</b>	<b>23,889.36</b>	<b>34,844.86</b>	<b>46,439.72</b>	<b>38,997.00</b>	<b>53,682.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>908,046.73</b>	<b>905,570.93</b>	<b>922,284.10</b>	<b>652,781.99</b>	<b>971,731.59</b>	<b>983,824.39</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>VEHICULAR EQUIPMENT MAINT</b>							
0013330	001100 SALARIES OF REGULAR EMPLOYEES	301,559.90	242,193.50	229,420.08	155,605.38	241,887.60	241,875.52
0013330	001400 OVERTIME PAY	13,476.44	19,895.76	7,939.93	5,352.82	20,000.00	20,000.00
0013330	001500 SICK DAY BUY BACK	700.00	1,700.00	700.00	0.00	200.00	700.00
0013330	001900 LONGEVITY PAY	5,010.00	4,371.34	5,135.00	0.00	3,315.00	3,575.00
	<b>OBJECT TOTAL</b>	<b>320,746.34</b>	<b>268,160.60</b>	<b>243,195.01</b>	<b>160,958.20</b>	<b>265,402.60</b>	<b>266,150.52</b>
0013330	002110 OIL RECOVERY/DRUG TEST	0.00	398.00	535.58	359.12	400.00	2,500.00
0013330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	400.00	500.00
0013330	002400 OPEB ANNUAL REQ CONTRIB	25,960.00	25,960.00	26,799.00	0.00	0.00	0.00
0013330	002407 HOSPITALIZATION & HEALTH I	64,612.14	59,757.06	53,492.80	58,728.11	75,335.93	82,245.85
0013330	002409 EMPLOYEES' PENSION INSUR	27,503.97	29,971.31	20,771.95	0.00	39,180.20	35,250.84
0013330	002410 SOCIAL SECURITY CONTRIBU	24,296.38	20,321.79	18,301.99	12,153.08	20,303.30	20,360.51
0013330	002413 EMPLOYEES' LIFE INSURANCE	1,184.69	1,061.90	996.41	742.49	1,018.56	1,018.56
0013330	002503 TELEPHONE & TELEGRAPH	353.21	101.88	212.82	407.77	500.00	500.00
0013330	002608 RADIO EQUIP REPAIR & MAINT	5,692.71	2,115.80	1,930.00	1,930.00	2,500.00	2,500.00
0013330	002611 AUTOMOBILE REPAIR & MAINT	9,404.18	9,538.81	7,207.35	6,617.71	10,000.00	10,000.00
0013330	002613 EQUIPMENT REPAIR & MAINT	5,238.84	461.47	532.88	779.18	2,000.00	2,000.00
0013330	002704 RENT OF MACH & MECH EQUI	0.00	0.00	0.00	0.00	0.00	0.00
0013330	002905 LAUNDRY TAILORING & DRY C	2,306.93	2,293.91	1,906.96	1,522.38	2,300.00	2,300.00
0013330	002910 MISC OTHER OPERATING SVC	0.00	0.00	0.00	863.73	1,000.00	0.00
	<b>OBJECT TOTAL</b>	<b>166,553.05</b>	<b>151,981.93</b>	<b>132,687.74</b>	<b>84,103.57</b>	<b>154,937.99</b>	<b>159,175.76</b>
0013330	003101 GENERAL OFFICE SUPPLIES	298.44	72.59	19.82	15.54	300.00	300.00
0013330	003203 ASPHALT & ASPHALT PRODUCT	0.00	140.08	0.00	184.90	350.00	0.00
0013330	003204 CLEANING & SANITATION SUP	870.01	103.90	320.76	0.00	800.00	1,500.00
0013330	003213 HARDWARE	5,106.97	3,163.55	4,971.01	497.98	5,000.00	2,500.00
0013330	003214 GASOLINE OIL & LUBRICANTS	1,254.04	6,079.09	9,206.23	3,966.98	4,963.38	5,395.00
0013330	003215 MOTOR VEHICLE PARTS	98,925.74	112,598.91	114,873.86	87,108.77	120,000.00	125,000.00
0013330	003220 WEARING APPAREL	1,103.33	1,068.27	1,010.16	714.46	1,875.00	1,875.00
0013330	003226 TIRES	43,787.65	44,760.63	53,218.78	37,642.35	40,000.00	50,000.00
0013330	003227 HAND TOOLS	2,177.16	526.42	1,124.46	214.70	1,500.00	1,500.00
0013330	003613 MISC. EQUIPMENT REPAIR & M	28.60	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>153,551.94</b>	<b>168,513.44</b>	<b>184,745.08</b>	<b>130,345.68</b>	<b>174,788.38</b>	<b>188,070.00</b>
0013330	005313 GARAGE EQUIP & TOOLS	3,408.59	3,350.62	3,991.93	3,331.26	4,000.00	4,000.00
	<b>OBJECT TOTAL</b>	<b>3,408.59</b>	<b>3,350.62</b>	<b>3,991.93</b>	<b>3,331.26</b>	<b>4,000.00</b>	<b>4,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>644,259.92</b>	<b>592,006.59</b>	<b>564,619.76</b>	<b>378,738.71</b>	<b>599,128.97</b>	<b>617,396.28</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>RECYCLING</b>							
0013340	001100 SALARIES OF REGULAR EMP	102,417.60	102,752.00	99,980.40	76,012.80	108,252.83	108,249.62
0013340	001400 OVERTIME PAY	10,595.02	7,303.70	8,927.84	6,195.10	9,000.00	9,000.00
0013340	001500 SICK DAY BUY BACK	900.00	800.00	100.00	0.00	800.00	0.00
0013340	001900 LONGEVITY PAY	1,755.00	1,885.00	2,015.00	0.00	2,145.00	1,300.00
	<b>OBJECT TOTAL</b>	<b>115,667.62</b>	<b>112,740.70</b>	<b>111,023.24</b>	<b>82,207.90</b>	<b>120,197.83</b>	<b>118,549.62</b>
0013340	002110 HAULING/CONSULTANT	22,396.37	15,265.28	7,724.01	9,457.62	19,000.00	19,000.00
0013340	002407 HOSPITALIZATION & HEALTH	35,485.63	38,318.80	39,704.15	20,980.04	42,627.22	29,755.41
0013340	002409 EMPLOYEES PENSION INSUR.	11,001.59	11,595.63	10,385.97	0.00	12,462.94	16,437.56
0013340	002410 SOCIAL SECURITY CONTRIBU	8,702.81	8,481.88	8,339.82	6,622.25	9,195.13	9,069.05
0013340	002413 EMPLOYEES LIFE INSURANCE	401.52	398.34	401.52	259.62	401.52	362.40
	<b>OBJECT TOTAL</b>	<b>77,987.92</b>	<b>74,059.93</b>	<b>66,555.47</b>	<b>37,319.53</b>	<b>83,686.81</b>	<b>74,624.42</b>
0013340	003101 GENERAL OFFICE SUPPLIES	171.64	42.26	388.64	12.57	240.00	240.00
0013340	003213 HARDWARE	8,925.00	17,698.52	13,051.30	3,403.30	13,200.00	13,200.00
0013340	003214 GASOLINE OIL & LUBRICANTS	8,626.13	13,016.47	22,004.98	14,886.50	14,016.31	18,294.00
0013340	003220 WEARING APPAREL	677.15	749.93	744.96	541.40	750.00	750.00
	<b>OBJECT TOTAL</b>	<b>18,399.92</b>	<b>31,507.18</b>	<b>36,189.88</b>	<b>18,843.77</b>	<b>28,206.31</b>	<b>32,484.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>212,055.46</b>	<b>218,307.81</b>	<b>213,768.59</b>	<b>138,371.20</b>	<b>232,090.95</b>	<b>225,658.04</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>ANIMAL CONTROL</b>							
0013350	001100 SALARIES OF REGULAR EMP	51,208.80	51,376.00	52,259.73	34,719.36	54,126.41	54,124.81
0013350	001400 OVERTIME PAY	13,337.27	8,597.31	11,689.42	11,380.42	10,000.00	10,000.00
0013350	001500 SICK DAY BUY BACK	200.00	200.00	0.00	0.00	200.00	0.00
0013350	001900 LONGEVITY PAY	1,170.00	1,235.00	1,300.00	0.00	1,365.00	1,105.00
	<b>OBJECT TOTAL</b>	<b>65,916.07</b>	<b>61,408.31</b>	<b>65,249.15</b>	<b>46,099.78</b>	<b>65,691.41</b>	<b>65,229.81</b>
0013350	002110 DRUG TESTING/PHYSICAL	228.82	84.50	0.00	139.67	100.00	0.00
0013350	002280 SEMINAR EXPENSES	60.00	0.00	0.00	0.00	200.00	500.00
0013350	002407 HOSPITALIZATION & HEALTH	17,709.18	18,131.28	19,026.39	12,682.07	18,798.09	16,364.45
0013350	002409 PENSION INSURANCE	5,500.79	5,797.81	5,192.99	0.00	6,231.47	8,218.78
0013350	002410 SOCIAL SECURITY CONTRIBU	4,970.23	4,629.01	4,926.17	3,486.85	5,025.39	4,990.08
0013350	002413 EMPLOYEES LIFE INSURANCE	180.89	169.95	173.53	118.98	181.20	181.20
0013350	002503 TELEPHONE & TELEGRAPH	2,527.71	2,298.13	2,213.17	879.19	2,500.00	2,000.00
0013350	002610 OFFICE EQUIPMENT REPAIRS	0.00	42.51	0.00	0.00	140.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>31,177.62</b>	<b>31,153.19</b>	<b>31,532.25</b>	<b>17,306.76</b>	<b>33,176.15</b>	<b>33,254.51</b>
0013350	003101 GENERAL OFFICE SUPPLIES	137.60	61.08	13.78	21.37	200.00	200.00
0013350	003208 INSTITUTIONAL SUPPLIES	879.24	0.00	0.00	0.00	0.00	1,000.00
0013350	003212 MEDICAL SUPPLIES	178.45	927.97	410.70	145.51	500.00	500.00
0013350	003213 HARDWARE	63.30	232.63	211.97	184.83	250.00	250.00
0013350	003214 GASOLINE OIL & LUBRICANTS	2,634.58	3,374.57	5,346.76	4,579.58	6,466.38	5,013.00
0013350	003220 WEARING APPAREL	375.00	374.59	374.78	323.48	375.00	375.00
	<b>OBJECT TOTAL</b>	<b>4,268.17</b>	<b>4,970.84</b>	<b>6,357.99</b>	<b>5,254.77</b>	<b>7,791.38</b>	<b>7,338.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>101,361.86</b>	<b>97,532.34</b>	<b>103,139.39</b>	<b>68,661.31</b>	<b>106,658.94</b>	<b>105,822.32</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>BUILDING MAINTENANCE</b>							
0013360	001100 SALARIES REGULAR EMPLOY	188,301.33	158,032.25	161,426.96	120,110.16	166,320.69	166,315.77
0013360	001400 OVERTIME PAY	7,569.24	5,153.13	4,554.12	3,456.00	7,500.00	7,500.00
0013360	001500 SICK DAY BUY BACK	1,700.00	1,000.00	700.00	0.00	1,000.00	700.00
0013360	001900 LONGEVITY PAY	2,080.00	2,275.00	2,470.00	0.00	2,665.00	2,860.00
	<b>OBJECT TOTAL</b>	<b>199,650.57</b>	<b>166,460.38</b>	<b>169,151.08</b>	<b>123,566.16</b>	<b>177,485.69</b>	<b>177,375.77</b>
0013360	002110 WINDOW MAINT	231.88	1,766.20	1,875.85	1,996.26	2,900.00	2,200.00
0013360	002400 OPEB ANNUAL REQ CONTRIB	29,795.00	29,795.00	30,758.00	0.00	0.00	0.00
0013360	002407 HOSPITALIZATION & HEALTH	64,885.74	42,488.31	52,812.92	45,151.46	66,027.99	63,566.39
0013360	002409 EMPLOYEES' PENSION INSUR	27,503.97	17,629.26	15,578.96	0.00	18,694.41	24,656.34
0013360	002410 SOCIAL SECURITY CONTRIBU	15,032.35	12,550.65	12,752.63	9,305.63	13,577.66	13,569.25
0013360	002413 EMPLOYEES' LIFE INSURANCI	1,326.99	1,139.32	1,150.58	868.36	1,072.32	1,072.32
0013360	002501 NATURAL GAS	26,529.69	10,774.88	21,005.94	10,819.65	28,000.00	28,000.00
0013360	002502 ELECTRICITY	102,422.75	101,228.06	98,549.94	72,433.53	105,000.00	105,000.00
0013360	002503 TELEPHONE & TELEGRAPH	1,884.24	2,145.60	2,150.89	1,535.87	2,347.00	2,500.00
0013360	002504 WATER	16,533.05	17,866.78	20,307.98	15,142.16	20,000.00	20,000.00
0013360	002601 BUILDING REPAIR & MAINT	7,885.75	11,065.22	9,909.13	8,728.08	10,000.00	10,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS	353.04	-355.64	0.00	0.00	0.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & MA	4,626.31	6,883.87	7,843.94	7,889.35	8,000.00	10,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	7,474.86	3,787.54	3,775.82	4,142.21	5,000.00	5,000.00
0013360	002614 CLEANING SERVICE	22,918.01	37,469.35	36,972.00	27,729.00	38,000.00	38,000.00
0013360	002704 RENT MACH & MECH EQUIP	0.00	100.40	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>329,403.63</b>	<b>296,334.80</b>	<b>315,444.58</b>	<b>205,741.56</b>	<b>318,619.38</b>	<b>323,564.30</b>
0013360	003101 GENERAL OFFICE SUPPLIES	545.98	136.64	37.79	55.45	500.00	500.00
0013360	003201 AGRICULTURAL SUPPLIES	581.80	631.68	614.88	315.54	1,200.00	700.00
0013360	003203 CHEMICALS	2,535.74	982.56	1,064.96	897.83	2,200.00	2,000.00
0013360	003204 CLEANING & SANITATION SUP	19,873.31	13,400.49	7,905.05	7,767.44	13,000.00	13,000.00
0013360	003205 CONCRETE & CLAY PRODUCT	64.00	0.00	0.00	0.00	0.00	0.00
0013360	003206 HISTORICAL SOCIETY	1,579.55	1,163.56	151.34	1,067.58	1,500.00	1,500.00
0013360	003211 LUMBER WOOD & INSUL MAT	705.28	112.94	0.00	100.49	300.00	500.00
0013360	003213 HARDWARE	1,935.59	1,455.00	2,640.22	836.30	2,000.00	2,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	8,581.86	13,501.04	23,072.36	9,987.55	11,010.32	11,901.00
0013360	003216 PAINTS & PAINTING SUPPLIES	0.00	450.12	336.90	888.37	1,000.00	1,000.00
0013360	003217 PLUMBING & SEWAGE SUPPL	2,762.53	2,796.17	2,379.82	1,219.74	3,100.00	3,100.00
0013360	003220 WEARING APPAREL	1,852.02	1,114.01	1,117.90	780.94	1,125.00	1,125.00
0013360	003227 HAND TOOLS	48.00	196.37	43.94	272.07	300.00	300.00
0013360	003230 ELECTRICAL SUPPLIES	2,678.42	3,184.58	3,158.58	3,014.82	3,500.00	3,500.00
	<b>OBJECT TOTAL</b>	<b>43,744.08</b>	<b>39,125.16</b>	<b>42,523.74</b>	<b>27,204.12</b>	<b>40,735.32</b>	<b>41,126.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>572,798.28</b>	<b>501,920.34</b>	<b>527,119.40</b>	<b>356,511.84</b>	<b>536,840.39</b>	<b>542,066.07</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>COMMUNITY PARK</b>							
0013365	001100 SALARIES OF REGULAR EMPL	145,267.83	161,127.20	166,184.56	128,775.10	168,400.92	169,004.76
0013365	001400 OVERTIME	10,287.29	10,476.92	11,346.78	11,901.69	12,000.00	12,000.00
0013365	001500 SICK DAY BUY BACK	3,600.00	1,400.00	800.00	0.00	1,400.00	600.00
0013365	001900 LONGEVITY PAY	5,177.81	2,975.00	3,180.00	275.14	3,385.00	3,645.00
	<b>OBJECT TOTAL</b>	<b>164,332.93</b>	<b>175,979.12</b>	<b>181,511.34</b>	<b>140,951.93</b>	<b>185,185.92</b>	<b>185,249.76</b>
0013365	002110 DRUG TESTING/PHYSICAL	174.16	225.00	133.00	109.00	335.00	735.00
0013365	002400 OPEB ANNUAL REQ CONTRIB	78,006.00	78,006.00	80,528.00	0.00	0.00	0.00
0013365	002407 HOSPITALIZATION & HEALTH	54,367.87	42,293.74	45,030.11	48,518.48	82,878.36	70,779.52
0013365	002409 EMPLOYEES PENSION	16,502.38	17,318.38	15,578.96	0.00	18,694.41	24,656.24
0013365	002410 SOCIAL SECURITY CONTRIBU	12,516.11	13,200.26	13,602.20	10,580.92	14,166.72	14,171.61
0013365	002413 EMPLOYEES LIFE INS	575.39	680.37	656.80	485.73	677.76	677.76
0013365	002502 ELECTRICITY	30,484.88	16,271.75	24,444.18	18,351.54	20,000.00	22,000.00
0013365	002503 TELEPHONE	3,088.09	2,770.90	2,986.93	1,143.69	3,500.00	3,000.00
0013365	002504 WATER	4,618.26	5,355.06	6,040.88	5,251.59	7,500.00	6,500.00
0013365	002610 OFFICE EQUIPMENT REPAIRS	0.00	0.00	70.12	297.28	300.00	300.00
0013365	002613 BUILD EQUIP REPAIRS & MAIN	838.45	590.26	439.91	912.63	1,000.00	1,000.00
0013365	002702 RENT OF BUILDINGS, OTH STI	236.00	830.31	824.00	420.00	1,200.00	1,200.00
0013365	002704 RENT MACH & MECH EQUIP	0.00	30.00	0.00	0.00	50.00	50.00
0013365	002911 TREE MAINTENANCE	0.00	0.00	1,532.61	0.00	1,500.00	0.00
	<b>OBJECT TOTAL</b>	<b>201,407.59</b>	<b>177,572.03</b>	<b>191,867.70</b>	<b>86,070.86</b>	<b>151,802.25</b>	<b>145,070.13</b>
0013365	003101 GEN OFFICE SUPPLIES	48.53	20.60	7.96	6.62	125.00	125.00
0013365	003201 AGRICULTURAL SUPPLIES	811.58	1,945.76	1,074.10	898.00	1,000.00	4,000.00
0013365	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003204 CLEANING & SANITATION SUF	4,398.88	5,054.22	4,737.29	2,866.61	5,500.00	5,500.00
0013365	003211 LUMBER AND WOOD	0.00	27.88	0.00	0.00	0.00	0.00
0013365	003213 HARDWARE	528.87	509.92	500.00	484.33	500.00	500.00
0013365	003214 GASOLINE, OIL AND LUBRICAI	4,638.40	5,156.56	7,808.95	4,151.88	7,023.97	4,932.00
0013365	003216 PAINTS AND PAINTING SUPPL	64.81	400.86	773.19	334.52	800.00	1,000.00
0013365	003217 PLUMBING AND SEWAGE SUP	249.94	0.00	0.00	129.94	325.00	325.00
0013365	003218 RECREATIONAL SUPPLIES	0.00	347.54	0.00	840.50	1,000.00	1,000.00
0013365	003220 WEARING APPAREL	1,099.97	1,116.23	1,124.76	909.99	1,125.00	1,125.00
0013365	003222 SIGNS	0.00	100.00	0.00	0.00	100.00	100.00
0013365	003227 HAND TOOLS	0.00	243.80	300.00	0.00	300.00	300.00
0013365	003230 ELECTRICAL SUPPLIES	4,170.32	19.10	633.75	806.82	1,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>16,011.30</b>	<b>14,942.47</b>	<b>16,960.00</b>	<b>11,429.21</b>	<b>18,798.97</b>	<b>20,907.00</b>
0013365	005301 CP FLOWERS	1,303.33	1,871.43	4,598.18	2,584.69	4,800.00	500.00
0013365	005310 MISC EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>1,303.33</b>	<b>1,871.43</b>	<b>4,598.18</b>	<b>2,584.69</b>	<b>4,800.00</b>	<b>500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>383,055.15</b>	<b>370,365.05</b>	<b>394,937.22</b>	<b>241,036.69</b>	<b>360,587.14</b>	<b>351,726.89</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>RECREATION, PARKS &amp; HUMAN SER</b>							
0014500	001100 SALARIES OF REGULAR EMPL	269,655.59	137,945.60	139,869.80	102,873.73	142,100.09	142,182.14
0014500	001500 SICK DAY BUY BACK	3,100.00	1,500.00	1,300.00	0.00	1,500.00	1,300.00
0014500	001900 LONGEVITY PAY	4,800.00	2,025.00	2,250.00	0.00	2,475.00	2,700.00
	<b>OBJECT TOTAL</b>	<b>277,555.59</b>	<b>141,470.60</b>	<b>143,419.80</b>	<b>102,873.73</b>	<b>146,075.09</b>	<b>146,182.14</b>
0014500	002105 RECEPTION & ENTERTAINMEN	0.00	167.90	188.37	0.00	230.00	230.00
0014500	002110 PARKS HOST PAYMENTS	10,245.63	10,119.96	10,011.96	8,009.97	13,500.00	12,500.00
0014500	002203 POSTAGE	5.32	4,020.45	8,205.03	6,347.81	8,650.00	8,900.00
0014500	002206 TRAVELING EXPENSES	498.02	0.00	0.00	0.00	0.00	0.00
0014500	002280 SEMINAR EXPENSES	405.00	0.00	0.00	0.00	0.00	0.00
0014500	002301 ADVERTISING SERVICES	240.00	413.80	236.90	60.00	615.00	500.00
0014500	002304 PRINTING	690.00	0.00	0.00	0.00	1,000.00	500.00
0014500	002400 OPEB ANNUAL REQ CONTRIB	522.00	522.00	539.00	0.00	0.00	0.00
0014500	002407 HOSPITALIZATION & HEALTH I	50,705.05	41,105.49	35,899.27	26,546.52	38,724.83	37,398.73
0014500	002409 EMPLOYEES' PENSION INSUR	22,003.17	23,069.05	15,578.96	0.00	18,694.41	24,656.34
0014500	002410 SOCIAL SECURITY CONTRIBU	20,925.37	11,957.18	12,035.97	8,672.06	11,174.74	11,182.93
0014500	002413 EMPLOYEES' LIFE INSURANCI	898.08	753.12	763.28	562.68	750.24	750.24
0014500	002503 TELEPHONE & TELEGRAPH	3,785.59	2,987.79	2,649.58	2,739.57	3,000.00	3,000.00
0014500	002610 OFFICE EQUIP REPAIR & MAIN	3,900.70	4,456.49	3,666.04	2,779.13	4,047.00	4,047.00
0014500	002611 AUTOMOBILE REPAIR & MAIN	24.00	8.00	0.00	0.00	50.00	0.00
0014500	002730 CONTRACT SERVICE FEES	3,279.72	2,758.00	2,856.00	320.00	2,990.00	3,300.00
0014500	002805 EDUCATION BENEFITS	195.96	0.00	0.00	0.00	0.00	0.00
0014500	002903 DUES & MEMBERSHIP	890.00	60.00	311.95	300.00	400.00	400.00
	<b>OBJECT TOTAL</b>	<b>119,213.61</b>	<b>102,399.23</b>	<b>92,942.31</b>	<b>56,337.74</b>	<b>103,826.22</b>	<b>107,365.24</b>
0014500	003101 GENERAL OFFICE SUPPLIES	4,393.77	3,898.75	4,374.23	3,691.03	6,500.00	6,500.00
0014500	003102 MAGAZINES MAPS BOOKS & F	93.07	8,713.00	17,576.00	13,182.00	17,800.00	17,200.00
0014500	003206 FOOD	45.26	51.10	122.85	0.00	150.00	200.00
0014500	003210 FILM & PHOTOGRAPHIC SUPP	0.00	0.00	0.00	0.00	50.00	50.00
0014500	003214 GASOLINE OIL & LUBRICANTS	1,476.91	2,127.79	1,039.39	275.53	978.70	282.00
0014500	003220 WEARING APPAREL	374.88	120.00	614.70	245.00	600.00	750.00
0014500	003227 HAND TOOLS	46.29	0.00	0.00	100.00	100.00	50.00
0014500	003301 GIFTS GRANTS & MEMORIALS	0.00	147.02	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>6,430.18</b>	<b>15,057.66</b>	<b>23,727.17</b>	<b>17,493.56</b>	<b>26,178.70</b>	<b>25,032.00</b>
0014500	005308 OFFICE FURNITURE & EQUIP	113.64	502.84	324.93	125.95	660.00	560.00
	<b>OBJECT TOTAL</b>	<b>113.64</b>	<b>502.84</b>	<b>324.93</b>	<b>125.95</b>	<b>660.00</b>	<b>560.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>403,313.02</b>	<b>259,430.33</b>	<b>260,414.21</b>	<b>176,830.98</b>	<b>276,740.01</b>	<b>279,139.38</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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, Doggie Easter Egg Hunt, Movies by Moonlight, Community Clean-up Days, Letters to Santa, Holiday Light-Up Contest, Snacks with Santa, Give Us Your Best Shot Photo Contest, and 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 as trail construction, planting and maintaining flower beds, and litter removal.
- Work with various Monroeville scout troops and community organizations on Eagle Scout and other community projects.



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>HUMAN SERVICES</b>							
0014600	001300 SALARIES & WAGES OF TEMP	39,933.32	32,219.01	35,586.88	40,596.25	40,358.00	40,358.00
	<b>OBJECT TOTAL</b>	<b>39,933.32</b>	<b>32,219.01</b>	<b>35,586.88</b>	<b>40,596.25</b>	<b>40,358.00</b>	<b>40,358.00</b>
0014600	002110 CONSULTANTS	37,538.50	0.00	0.00	0.00	0.00	0.00
0014600	002410 SOCIAL SECURITY CONTRIBU	2,964.55	2,258.18	2,488.48	3,105.83	3,087.39	3,087.39
	<b>OBJECT TOTAL</b>	<b>40,503.05</b>	<b>2,258.18</b>	<b>2,488.48</b>	<b>3,105.83</b>	<b>3,087.39</b>	<b>3,087.39</b>
0014600	003212 MEDICAL SUPPLIES	0.00	252.32	219.04	228.48	250.00	250.00
0014600	003218 RECREATIONAL SUPPLIES	1,178.38	1,499.30	1,494.00	2,156.11	2,500.00	2,500.00
0014600	003220 WEARING APPAREL	0.00	306.00	0.00	553.00	750.00	0.00
0014600	003301 SPECIAL EVENTS	15,578.09	6,884.66	6,367.61	11,029.61	20,200.00	20,200.00
0014600	003302 CAMP CHIPEWEE	1,290.57	1,379.55	1,262.63	1,398.80	1,420.00	1,420.00
0014600	003304 EAGLE SCOUTS	134.84	200.00	285.70	183.47	350.00	350.00
	<b>OBJECT TOTAL</b>	<b>18,181.88</b>	<b>10,521.83</b>	<b>9,628.98</b>	<b>15,549.47</b>	<b>25,470.00</b>	<b>24,720.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>98,618.25</b>	<b>44,999.02</b>	<b>47,704.34</b>	<b>59,251.55</b>	<b>68,915.39</b>	<b>68,165.39</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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, and softball, 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, CPR Instruction, Music, Snowshoeing, Music Theatre Workshops, First Aid, Women's Self-Defense, Youth and Adult Scrapbooking, Baton Twirling, Italian Language, Adult Water Coloring, Babysitting Certification, Pet First Aid Workshops, Hand Gun Safety, Children Safety Workshops, Dog Obedience, Kayaking, Rock Climbing, Pumpkin Decorating, Belly Dancing, Ballroom Dancing, Hair Styling, College Funding, Cartooning, Scout Swim Badge, Adaptive Programs, Basket Weaving, Piano, Cake Decorating and Candy Making, Sewing, Calligraphy, Home Interior Design, Rug Braiding and Homeownership Workshops.

*Health and Fitness Programs:* Tennis, Zumba Toning, Volleyball, Hula Hooping, Adaptive Fitness Fun, Pilates, Tai Chi, Water Kickboxing, Cardio-Kickboxing, and Boot Camp.

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

*After School Programs:* SAT Prep, Mad Science Programs, Snapology, HS Study Skills, and Math Enrichment Programs.

*Day Camps:* Touch the Earth Day, Safety Town, Mad Science, Young Rembrandt's Art, Little Linguists, Drama, Guitar, Music, So Long Summer, Ceramics, Bike, Skateboard, Volleyball and Tennis, Teddy Bear Picnic, Digging for Dinosaurs, First Day of Summer Fun, Games, Fun in the Sun, So Long Summer, Summer Escape, Wood Fairies and Friends, Snapology, and Gymkhana Gymnastics.

***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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>LEISURE LEARNING</b>							
0014700	001300 SALARIES & WAGES OF TEMP	33,886.25	30,210.35	33,472.49	27,508.45	45,000.00	45,000.00
	<b>OBJECT TOTAL</b>	<b>33,886.25</b>	<b>30,210.35</b>	<b>33,472.49</b>	<b>27,508.45</b>	<b>45,000.00</b>	<b>45,000.00</b>
0014700	002110 CONSULTANTS	52,544.17	31,655.35	41,211.19	31,703.83	43,000.00	45,000.00
0014700	002410 SOCIAL SECURITY CONTRIBU	2,654.28	2,452.68	2,710.56	2,301.22	3,442.50	3,442.50
0014700	002702 RENT OF BUILD STRUC OR RC	4,065.00	3,040.00	4,000.00	4,965.00	5,000.00	5,000.00
0014700	002903 MAGAZINES,MAPS,BOOKS,RE	37.79	44.94	25.00	0.00	57.00	40.00
0014700	002909 BASKETBALL	11,760.76	10,014.97	13,011.80	8,093.00	15,000.00	15,000.00
0014700	002910 SOFTBALL	11,353.44	11,956.64	11,004.67	8,545.23	12,000.00	10,000.00
	<b>OBJECT TOTAL</b>	<b>82,415.44</b>	<b>59,164.58</b>	<b>71,963.22</b>	<b>55,608.28</b>	<b>78,499.50</b>	<b>78,482.50</b>
0014700	003212 MEDICAL SUPPLIES	0.00	147.81	131.43	109.67	150.00	150.00
0014700	003218 RECREATIONAL SUPPLIES	2,677.66	2,720.59	3,436.74	1,313.24	2,275.00	2,275.00
0014700	003220 WEARING APPAREL	186.39	1,514.85	814.22	201.00	1,000.00	1,000.00
0014700	003221 MERCHANDISE FOR RESALE	8,965.99	14,325.00	9,776.00	7,186.00	14,000.00	10,000.00
	<b>OBJECT TOTAL</b>	<b>11,830.04</b>	<b>18,708.25</b>	<b>14,158.39</b>	<b>8,809.91</b>	<b>17,425.00</b>	<b>13,425.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>128,131.73</b>	<b>108,083.18</b>	<b>119,594.10</b>	<b>91,926.64</b>	<b>140,924.50</b>	<b>136,907.50</b>

MUNICIPALITY OF MONROEVILLE  
2013 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, and Jr. Lifeguard Days, Customer Appreciation Week, Dog Swim, Marine Fitness Challenge, and Dive in Movies.

**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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>MONROEVILLE COMMUNITY POOL</b>							
0014900	001300 SALARIES OF TEMPORARY EM	40,210.76	47,110.63	39,661.03	42,430.64	40,000.00	40,000.00
	<b>OBJECT TOTAL</b>	<b>40,210.76</b>	<b>47,110.63</b>	<b>39,661.03</b>	<b>42,430.64</b>	<b>40,000.00</b>	<b>40,000.00</b>
0014900	002110 MISC OUTSIDE PERSONAL SE	604.28	200.00	0.00	0.00	255.00	200.00
0014900	002280 SEMINAR EXPENSES	305.00	389.00	305.00	0.00	550.00	550.00
0014900	002304 PRINTING & TYPESETTING	0.00	97.10	4,910.78	31.22	150.00	150.00
0014900	002410 SOCIAL SECURITY CONTRIBU	3,076.21	3,604.05	3,034.07	3,245.99	3,608.17	3,060.00
0014900	002502 ELECTRICITY	6,574.99	6,194.04	5,569.06	5,006.53	6,000.00	6,000.00
0014900	002503 TELEPHONE & TELEGRAPH	993.32	918.79	1,626.56	470.98	1,250.00	1,300.00
0014900	002504 WATER	2,088.18	2,958.20	2,983.00	2,317.66	3,200.00	3,200.00
0014900	002607 MUNI POOL REPAIR & MAINT	562.64	1,384.41	1,230.38	1,400.00	1,400.00	1,400.00
0014900	002613 MISC EQUIP REPAIR & MAINT	174.22	1,148.01	825.30	1,150.00	1,150.00	1,150.00
0014900	002730 CONTRACT SERVICE FEES	687.10	585.00	1,088.20	962.50	1,395.00	1,395.00
	<b>OBJECT TOTAL</b>	<b>15,065.94</b>	<b>17,478.60</b>	<b>21,572.35</b>	<b>14,584.88</b>	<b>18,958.17</b>	<b>18,405.00</b>
0014900	003101 GENERAL OFFICE SUPPLIES	66.78	47.97	203.58	90.22	163.16	200.00
0014900	003201 AGRICULTURAL SUPPLIES	253.06	210.64	87.21	121.63	250.00	250.00
0014900	003203 CHEMICALS	4,832.18	5,126.40	3,793.00	4,353.21	6,330.00	6,330.00
0014900	003204 CLEANING & SANITATION SUP	1,254.94	1,285.25	1,069.14	886.05	1,500.00	1,500.00
0014900	003205 CONCRETE & CLAY PRODUCT	1,131.47	713.50	0.00	0.00	165.00	540.00
0014900	003206 FOOD FOR RESALE	9,194.86	8,873.07	9,232.04	10,933.22	12,900.00	14,000.00
0014900	003207 FUEL	4,571.60	2,338.10	2,314.18	3,935.37	4,700.00	4,700.00
0014900	003211 LUMBER WOOD PROD & INSU	0.00	100.00	0.00	0.00	100.00	100.00
0014900	003212 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
0014900	003213 HARDWARE	72.80	59.99	0.00	35.59	50.00	50.00
0014900	003216 PAINTS & PAINT SUPPLIES	1,545.89	1,300.00	1,026.48	3,544.64	3,544.64	2,500.00
0014900	003217 PLUMBING & SEWAGE SUPPL	319.00	333.63	51.17	0.00	375.00	375.00
0014900	003218 RECREATIONAL SUPPLIES	177.38	175.37	199.35	162.03	215.00	215.00
0014900	003220 WEARING APPAREL	478.88	374.80	404.40	252.75	525.00	0.00
0014900	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
0014900	003227 HAND TOOLS	0.00	24.84	0.00	0.00	0.00	0.00
0014900	003230 ELECTRICAL SUPPLIES	0.00	215.87	0.00	0.00	275.00	275.00
	<b>OBJECT TOTAL</b>	<b>23,898.84</b>	<b>21,179.43</b>	<b>18,380.55</b>	<b>24,314.71</b>	<b>31,242.80</b>	<b>31,185.00</b>
0014900	005310 MISC EQUIP	990.34	2,365.82	945.55	418.92	1,167.20	2,000.00
	<b>OBJECT TOTAL</b>	<b>990.34</b>	<b>2,365.82</b>	<b>945.55</b>	<b>418.92</b>	<b>1,167.20</b>	<b>2,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>80,165.88</b>	<b>88,134.48</b>	<b>80,559.48</b>	<b>81,749.15</b>	<b>91,368.17</b>	<b>91,590.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

**Department Number:** 5100      **Department Name:** 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 and Land Development Ordinance, Ordinance No. 2525, 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>EPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>COMMUNITY DEVELOPMENT</b>							
015100	001100 SALARIES OF REGULAR EMPL	237,484.89	154,108.04	109,616.50	137,157.20	183,073.80	126,414.94
015100	001400 OVERTIME PAY	10,418.51	6,470.49	8,087.66	8,639.60	6,000.00	9,000.00
015100	001450 OVERTIME REIMBURSEMENT	0.00	0.00	-7,042.84	-8,257.21	0.00	-8,000.00
015100	001500 SICK DAY BUY BACK	1,600.00	575.00	450.00	350.00	725.00	850.00
015100	001900 LONGEVITY PAY	4,200.00	2,925.00	3,075.00	3,675.00	3,225.00	3,825.00
	<b>OBJECT TOTAL</b>	<b>253,703.40</b>	<b>164,078.53</b>	<b>114,186.32</b>	<b>141,564.59</b>	<b>193,023.80</b>	<b>132,089.94</b>
015100	002110 GRASS CUTTING	5,017.00	23,415.50	8,537.25	5,993.36	22,425.00	20,000.00
015100	002206 TRAVELING EXPENSE	86.94	0.00	365.23	87.45	500.00	1,000.00
015100	002280 SEMINAR EXPENSES	170.00	0.00	410.00	375.00	500.00	1,000.00
015100	002301 ADVERTISING SERVICES	2,360.02	0.00	125.10	0.00	250.00	0.00
015100	002304 PRINTING TYPESETTING	0.00	698.16	0.00	0.00	100.00	0.00
015100	002400 OPEB ANNUAL REQ CONTRIB	119,926.00	119,926.00	123,804.00	0.00	0.00	0.00
015100	002407 HOSPITALIZATION & HEALTH I	79,425.39	45,244.34	41,929.57	95,724.10	126,060.98	118,515.97
015100	002409 EMPLOYEES' PENSION INSUR	22,003.17	17,554.09	10,385.97	21,181.95	21,810.14	32,875.12
015100	002410 SOCIAL SECURITY CONTRIBU	19,235.27	12,325.90	9,057.60	12,440.59	14,766.32	16,730.47
015100	002413 EMPLOYEES' LIFE INSURANCI	1,054.80	872.12	826.56	1,010.59	1,152.72	1,261.44
015100	002503 TELEPHONE & TELEGRAPH	2,869.86	1,962.12	1,366.76	2,007.96	2,000.00	2,000.00
015100	002610 OFFICE EQUIP REPAIR & MAIN	2,518.96	2,658.92	2,694.74	2,830.74	2,700.00	2,700.00
015100	002611 AUTOMOBILE REPAIR & MAIN'	217.00	163.00	121.99	784.00	820.00	120.00
015100	002903 DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>254,984.41</b>	<b>224,920.15</b>	<b>199,724.77</b>	<b>142,535.74</b>	<b>193,185.16</b>	<b>196,303.00</b>
015100	003101 GENERAL OFFICE SUPPLIES	1,292.54	871.41	847.38	775.58	1,000.00	1,000.00
015100	003213 HARDWARE	0.00	0.00	3.19	0.00	0.00	0.00
015100	003214 GASOLINE OIL & LUBRICANTS	1,200.58	1,729.09	848.48	1,435.06	0.00	1,152.00
015100	003220 WEARING APPAREL	375.00	372.96	374.64	515.40	750.00	1,125.00
015100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>2,868.12</b>	<b>2,973.46</b>	<b>2,073.69</b>	<b>2,726.04</b>	<b>1,850.00</b>	<b>3,377.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>511,555.93</b>	<b>391,972.14</b>	<b>315,984.78</b>	<b>286,826.37</b>	<b>388,058.96</b>	<b>331,769.94</b>

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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>PLANNING COMMISSION</b>							
0015200	002103 LEGAL & STENOGRAPHIC SEF	12,315.88	11,952.01	11,790.35	8,804.84	11,400.00	11,400.00
0015200	002301 ADVERTISING SERVICES	5,639.46	4,136.64	1,567.92	4,920.60	4,000.00	4,500.00
0015200	002903 DUES & MEMBERSHIP	444.00	69.00	100.00	100.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>18,399.34</b>	<b>16,157.65</b>	<b>13,458.27</b>	<b>13,825.44</b>	<b>15,500.00</b>	<b>16,000.00</b>
0015200	003101 GENERAL OFFICE SUPPLIES	162.79	212.65	103.50	46.99	150.00	150.00
	<b>OBJECT TOTAL</b>	<b>162.79</b>	<b>212.65</b>	<b>103.50</b>	<b>46.99</b>	<b>150.00</b>	<b>150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>18,562.13</b>	<b>16,370.30</b>	<b>13,561.77</b>	<b>13,872.43</b>	<b>15,650.00</b>	<b>16,150.00</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 plain 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  
2013 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL TO DATE</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>
<b>ZONING HEARING BOARD</b>							
0015300	001300 SALARIES OF TEMPORARY EM	3,780.00	5,765.43	9,180.00	5,700.00	9,000.00	9,000.00
	<b>OBJECT TOTAL</b>	<b>3,780.00</b>	<b>5,765.43</b>	<b>9,180.00</b>	<b>5,700.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
0015300	002103 STENOGRAPHIC SERVICES	12,524.89	12,129.02	11,802.38	8,804.86	11,000.00	11,000.00
0015300	002110 LEGAL SERVICES	30,640.10	42,347.74	16,326.27	6,775.00	40,000.00	25,000.00
0015300	002301 ADVERTISING SERVICES	8,196.80	9,820.35	6,830.46	5,337.60	9,000.00	9,000.00
0015300	002410 SOCIAL SECURITY CONTRIBU	723.23	654.37	671.58	436.24	688.50	688.50
	<b>OBJECT TOTAL</b>	<b>52,085.02</b>	<b>64,951.48</b>	<b>35,630.69</b>	<b>21,353.70</b>	<b>60,688.50</b>	<b>45,688.50</b>
0015300	003101 GENERAL OFFICE SUPPLIES	41.38	136.71	34.55	69.98	150.00	150.00
	<b>OBJECT TOTAL</b>	<b>41.38</b>	<b>136.71</b>	<b>34.55</b>	<b>69.98</b>	<b>150.00</b>	<b>150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>55,906.40</b>	<b>70,853.62</b>	<b>44,845.24</b>	<b>27,123.68</b>	<b>69,838.50</b>	<b>54,838.50</b>

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

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

The Municipality contracts with Engineering Consultants who are 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>ENGINEERING</b>							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	50,243.90	53,171.53	60,423.28	60,619.70	61,098.13	61,700.50
0016100	001400 OVERTIME PAY	3,798.87	5,611.00	5,871.62	8,941.50	6,000.00	7,000.00
0016100	001500 SICK DAY BUY BACK	1,000.00	0.00	343.50	200.00	0.00	343.50
0016100	001900 LONGEVITY PAY	525.00	600.00	675.00	750.00	750.00	825.00
	<b>OBJECT TOTAL</b>	<b>55,567.77</b>	<b>59,382.53</b>	<b>67,313.40</b>	<b>70,511.20</b>	<b>67,848.13</b>	<b>69,869.00</b>
0016100	002102 ARCHITECTURAL & ENGINEERING	140,201.66	89,370.47	132,780.85	115,068.04	161,900.00	80,000.00
0016100	002110 PA ONE CALL	1,094.85	1,000.00	607.39	826.67	1,000.00	1,000.00
0016100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	239.00	1,550.00	2,000.00
0016100	002280 SEMINAR EXPENSES	0.00	1,826.97	0.00	877.05	1,000.00	1,000.00
0016100	002400 OPEB ANNUAL REQ CONTRIB	25,919.00	25,919.00	26,757.00	0.00	0.00	0.00
0016100	002407 HOSPITALIZATION & HEALTH INSURANCE	13,339.06	19,619.58	21,972.06	32,736.22	32,619.17	32,152.56
0016100	002409 EMPLOYEES' PENSION INSURANCE	5,500.79	5,755.52	5,192.99	6,051.57	6,231.47	8,218.78
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	4,217.60	4,414.31	5,353.36	5,242.71	5,190.38	5,344.98
0016100	002413 EMPLOYEES' LIFE INSURANCE	318.24	321.26	354.48	354.48	354.48	354.48
0016100	002503 TELEPHONE & TELEGRAPH	1,467.57	1,399.89	1,360.84	1,305.28	1,600.00	1,600.00
0016100	002610 OFFICE EQUIP REPAIR & MAINTENANCE	730.58	343.08	0.00	735.86	1,000.00	1,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	7,328.10	4,555.78	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>200,117.45</b>	<b>154,525.86</b>	<b>194,378.97</b>	<b>163,436.88</b>	<b>212,545.50</b>	<b>132,770.80</b>
0016100	003101 GENERAL OFFICE SUPPLIES	1,732.45	1,851.28	1,103.17	2,326.08	2,400.00	2,400.00
0016100	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	678.78	6.59	1,223.37	1,225.00
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	353.54	375.00	375.00	375.00
0016100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>2,107.45</b>	<b>2,226.28</b>	<b>2,135.49</b>	<b>2,707.67</b>	<b>4,198.37</b>	<b>4,200.00</b>
0016100	005302 ENGINEERING & SCIENTIFIC EXPENSES	58.40	163.09	188.37	8,316.14	8,350.00	250.00
	<b>OBJECT TOTAL</b>	<b>58.40</b>	<b>163.09</b>	<b>188.37</b>	<b>8,316.14</b>	<b>8,350.00</b>	<b>250.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>257,851.07</b>	<b>216,297.76</b>	<b>264,016.23</b>	<b>244,971.89</b>	<b>292,942.00</b>	<b>207,089.80</b>

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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>SENIOR CITIZENS CENTER</b>							
0017100	001100 SALARIES OF REGULAR EMPL	200,681.10	192,974.66	196,839.20	138,384.00	203,964.34	204,167.16
0017100	001300 SALARIES & WAGES OF TEMP	0.00	16,054.80	16,546.70	12,769.00	19,490.00	20,588.00
0017100	001400 OVERTIME PAY	5,608.11	3,987.92	1,263.77	2,894.12	4,000.00	4,000.00
0017100	001500 SICK DAY BUY BACK	2,443.75	1,800.00	3,000.00	800.00	1,800.00	2,000.00
0017100	001900 LONGEVITY PAY	3,705.00	3,985.00	4,265.00	0.00	4,545.00	4,825.00
	<b>OBJECT TOTAL</b>	<b>212,437.96</b>	<b>218,802.38</b>	<b>221,914.67</b>	<b>154,847.12</b>	<b>233,799.34</b>	<b>235,580.16</b>
0017100	002110 DRUG TESTING/PHYSICALS	197.55	59.50	59.50	153.34	170.00	200.00
0017100	002203 POSTAGE	0.00	227.88	212.71	59.94	250.00	200.00
0017100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	400.00	400.00
0017100	002280 SEMINAR EXPENSES	90.00	-90.00	517.75	0.00	530.00	530.00
0017100	002304 PRINTING & TYPESETTING	76.00	0.00	46.47	0.00	50.00	50.00
0017100	002400 OPEB ANNUAL REQ CONTRIB	81,570.00	81,570.00	84,208.00	0.00	0.00	0.00
0017100	002407 HOSPITALIZATION & HEALTH I	80,801.28	56,240.59	64,147.81	63,860.27	93,970.93	90,907.79
0017100	002409 EMPLOYEES' PENSION INSUR	22,003.17	23,286.98	20,771.95	0.00	24,925.88	32,875.12
0017100	002410 SOCIAL SECURITY CONTRIBU	16,025.10	16,448.16	16,665.48	11,645.96	17,885.65	18,021.88
0017100	002413 EMPLOYEES' LIFE INSURANCI	956.88	959.90	993.12	708.60	993.12	993.12
0017100	002501 NATURAL GAS	7,918.49	7,784.87	6,680.65	3,833.77	12,000.00	10,000.00
0017100	002502 ELECTRICITY	16,820.41	18,114.66	16,614.11	11,742.31	20,000.00	18,000.00
0017100	002503 TELEPHONE & TELEGRAPH	4,543.75	4,801.72	2,900.61	1,442.99	4,000.00	4,000.00
0017100	002504 WATER	1,154.99	1,335.69	1,580.21	1,158.84	2,000.00	2,000.00
0017100	002601 BUILDING REPAIR & MAINT	575.49	2,261.20	3,351.74	1,116.71	3,500.00	4,000.00
0017100	002610 OFFICE EQUIP REPAIR & MAIN	280.02	736.36	653.00	530.00	700.00	900.00
0017100	002612 BUILDING EQUIP REPAIR & M	941.25	2,007.39	1,411.76	1,141.05	1,150.00	1,300.00
0017100	002730 CONTRACT SERVICE FEES	2,467.20	3,775.14	2,879.91	5,942.55	9,500.00	10,000.00
0017100	002903 DUES & MEMBERSHIPS	254.00	259.00	50.00	50.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>236,675.58</b>	<b>219,779.04</b>	<b>223,744.78</b>	<b>103,386.33</b>	<b>192,225.58</b>	<b>194,577.91</b>
0017100	003101 GENERAL OFFICE SUPPLIES	2,001.98	3,321.39	3,364.65	3,667.64	4,500.00	6,900.00
0017100	003201 AGRICULTURAL SUPPLIES	647.91	614.64	774.80	545.99	900.00	800.00
0017100	003204 CLEANING & SANITATION SUP	4,308.56	4,198.76	4,382.55	2,311.85	5,000.00	5,000.00
0017100	003212 MEDICAL SUPPLIES	0.00	46.15	0.00	0.00	100.00	100.00
0017100	003213 HARDWARE	22.40	10.30	26.09	24.98	45.00	50.00
0017100	003214 GASOLINE, OIL AND LUBRICAT	2,285.22	4,284.01	2,269.72	2,403.17	4,543.94	2,964.00
0017100	003216 PAINTS & PAINTING SUPPLIES	372.30	534.82	703.62	0.00	700.00	700.00
0017100	003218 RECREATIONAL SUPPLIES	71.84	0.00	30.32	0.00	75.00	75.00
0017100	003220 WEARING APPAREL	690.22	669.67	722.97	60.00	750.00	750.00
0017100	003230 ELECTRICAL SUPPLIES	0.00	0.00	34.94	62.50	500.00	600.00
	<b>OBJECT TOTAL</b>	<b>10,400.43</b>	<b>13,679.74</b>	<b>12,309.66</b>	<b>9,076.13</b>	<b>17,113.94</b>	<b>17,939.00</b>
0017100	005308 OFFICE FURNITURE & EQUIPM	1,007.99	0.00	34.24	0.00	500.00	500.00
	<b>OBJECT TOTAL</b>	<b>1,007.99</b>	<b>0.00</b>	<b>34.24</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>460,521.96</b>	<b>452,261.16</b>	<b>458,003.35</b>	<b>267,309.58</b>	<b>443,638.86</b>	<b>448,597.07</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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 Steward Jr. 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 integrated in 2011 with the countywide library catalog and electronic information network <eiNetwork> for library management and Internet access including wireless access. The Library has 27 public access computer workstations as well as a Website on the World Wide Web. Address: <http://www.monroevillelibrary.org>. Electronic databases, which include the contents of newspapers, magazines and books, as well as reference services, are available 24/7 through the Website. In addition to the Library website, news and information on Library programs are available on Facebook (search Monroeville Public Library) and on Twitter (search monpublib).
- Story hours for preschoolers and tots, teen gaming activities, family activity nights, armchair adventure travel programs, adult and teen book discussion groups, an annual chess tournament, annual Grace Oliverio Birmingham family event, and a variety of programs of special interest to adults including health information, local history, and film discussion groups are held throughout the year.



## MUNICIPALITY OF MONROEVILLE 2013 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>MUNICIPAL LIBRARY</b>							
0018100	001100 SALARIES OF REGULAR EMPL	485,968.35	475,007.97	472,157.76	330,627.82	475,189.00	479,402.56
0018100	001300 SALARIES OF TEMPORARY EM	180,946.55	163,102.93	170,452.74	124,732.13	190,355.68	192,273.09
0018100	001500 SICK DAY BUY BACK	400.00	10,157.50	3,168.50	0.00	3,070.00	2,268.50
0018100	001900 LONGEVITY PAY	5,460.00	6,175.00	6,438.03	591.41	7,150.00	7,150.00
	<b>OBJECT TOTAL</b>	<b>672,774.90</b>	<b>654,443.40</b>	<b>652,217.03</b>	<b>455,951.36</b>	<b>675,764.68</b>	<b>681,094.15</b>
0018100	002110 MISC OUTSIDE PERSONAL SE	100,884.42	102,705.75	135,272.36	0.00	0.00	0.00
0018100	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002400 OPEB ANNUAL REQ CONTRIB	1,196.00	1,196.00	1,235.00	0.00	0.00	0.00
0018100	002407 HOSPITALIZATION & HEALTH I	107,131.20	106,627.64	108,981.76	88,416.40	117,810.60	106,947.01
0018100	002409 EMPLOYEES' PENSION INSUR	60,508.74	63,248.93	57,142.85	0.00	62,314.70	82,187.80
0018100	002410 SOCIAL SECURITY CONTRIBU	51,595.03	50,558.13	50,257.92	35,173.78	50,915.43	52,148.46
0018100	002413 EMPLOYEES' LIFE INSURANCI	2,306.40	2,306.40	2,294.96	1,712.64	1,993.20	2,223.12
0018100	002501 NATURAL GAS	31,023.86	24,912.21	20,460.42	12,353.58	25,000.00	27,000.00
0018100	002502 ELECTRICITY	60,442.93	61,302.94	56,554.50	45,880.54	56,000.00	47,500.00
0018100	002503 TELEPHONE & TELEGRAPH	3,766.37	3,851.25	4,386.81	3,753.37	4,000.00	4,000.00
0018100	002504 WATER	1,496.59	2,173.10	2,586.36	1,546.72	3,000.00	3,000.00
0018100	002601 BUILDING REPAIR & MAINT	831.40	2,100.26	1,201.16	478.82	3,538.00	1,000.00
0018100	002612 BUILDING EQUIP REPAIR & M/	5,178.29	3,258.65	3,972.50	361.36	4,000.00	4,000.00
0018100	002730 CONTRACT SERVICE FEES	4,007.55	3,282.18	3,698.21	1,818.25	4,000.00	4,000.00
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
0018100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>430,368.78</b>	<b>427,523.44</b>	<b>448,044.81</b>	<b>191,495.46</b>	<b>332,571.93</b>	<b>334,006.39</b>
0018100	003101 GENERAL OFFICE SUPPLIES	29,792.13	18,384.21	21,452.00	26.13	500.00	500.00
0018100	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	0.00	0.00
0018100	003204 CLEANING & SANITATION SUP	2,480.70	3,991.75	3,099.85	1,911.96	4,000.00	4,000.00
0018100	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00
0018100	003214 GASOLINE, OIL AND LUBRICAT	0.00	0.00	127.26	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>32,272.83</b>	<b>22,375.96</b>	<b>24,679.11</b>	<b>1,938.09</b>	<b>4,500.00</b>	<b>5,000.00</b>
0018100	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
0018100	005305 LIBRARY BOOKS & EQUIP	220,151.95	188,665.20	179,245.85	0.00	0.00	0.00
0018100	005308 OFFICE FURNITURE & EQUIP	26,120.17	107,490.43	23,124.33	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>246,272.12</b>	<b>296,155.63</b>	<b>202,370.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,381,688.63</b>	<b>1,400,498.43</b>	<b>1,327,311.13</b>	<b>649,384.91</b>	<b>1,012,836.61</b>	<b>1,020,100.54</b>

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**Department Number:** 8200      **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.



**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET EXPENDITURE DETAIL**



<b>DEPT</b>	<b>DESCRIPTION</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL TO DATE</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
<b>LIBRARY ACLA</b>							
0018200	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	856.00	57,700.00	58,000.00
0018200	002206 TRAVEL EXPENSES	0.00	0.00	0.00	39.41	2,000.00	1,000.00
0018200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0018200	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0018200	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	5,000.00
0018200	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	520.00	23,400.00	23,400.00
0018200	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
0018200	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,415.41</b>	<b>83,100.00</b>	<b>87,400.00</b>
0018200	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	1.70	6,500.00	6,500.00
0018200	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	0.00	14,231.25	25,473.00	27,500.00
0018200	003103 ELECTRONIC RESOURCES	0.00	0.00	0.00	575.00	1,500.00	1,500.00
0018200	003217 PRINTING AND PRINTING SUP	0.00	0.00	0.00	2,290.91	10,500.00	9,828.50
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,098.86</b>	<b>43,973.00</b>	<b>45,328.50</b>
0018200	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	1,531.78	9,034.00	5,188.00
0018200	005305 LIB BOOKS AND EQUIPMENT	0.00	0.00	0.00	40,772.58	61,000.00	63,487.00
0018200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	512.35	4,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,816.71</b>	<b>74,034.00</b>	<b>71,675.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,330.98</b>	<b>201,107.00</b>	<b>204,403.50</b>

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

**Department Number:** 8300      **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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>LIBRARY STATE AIDE</b>							
0018300	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	0.00	5,464.78	9,000.00	10,000.00
0018300	002203 POSTAGE	0.00	0.00	0.00	1,474.63	5,415.00	5,415.00
0018300	002206 TRAVEL EXPENSES	0.00	0.00	0.00	303.32	500.00	500.00
0018300	002280 SEMINAR EXPENSES	0.00	0.00	0.00	1,604.95	1,000.00	2,000.00
0018300	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
0018300	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
0018300	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0018300	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	20,068.84	53,000.00	53,000.00
0018300	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	1,125.00	1,500.00	1,300.00
0018300	002904 PROGRAM EXPENSES	0.00	0.00	0.00	2,110.69	5,000.00	5,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,152.21</b>	<b>75,415.00</b>	<b>77,215.00</b>
0018300	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	8,323.45	18,000.00	16,000.00
0018300	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	0.00	12,498.15	45,650.00	26,413.46
0018300	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	110.54	500.00	500.00
0018300	003217 PLUMBING AND SEWAGE SUP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,932.14</b>	<b>64,150.00</b>	<b>42,913.46</b>
0018300	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	3,118.45	3,100.00	4,100.00
0018300	005305 LIB BOOKS & EQUIPMENT	0.00	0.00	0.00	3,438.10	27,084.46	47,521.00
0018300	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	616.10	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,172.65</b>	<b>30,184.46</b>	<b>51,621.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,257.00</b>	<b>169,749.46</b>	<b>171,749.46</b>

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET
<b>CABLE TV</b>							
0019801	001100 SALARIES OF REGULAR EMPL	0.00	0.00	105,348.91	75,939.23	105,219.51	105,390.48
0019801	001300 SALARIES - TEMP EMP	0.00	0.00	1,463.86	2,181.13	16,309.03	21,638.24
0019801	001400 OVERTIME	0.00	0.00	3,395.16	2,820.09	3,000.00	3,000.00
0019801	001500 SICK DAY BUY BACK	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
0019801	001900 LONGEVITY PAY	0.00	0.00	2,100.00	0.00	2,250.00	2,325.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>113,807.93</b>	<b>80,940.45</b>	<b>128,278.54</b>	<b>133,853.72</b>
0019801	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	6,164.84	5,535.99	9,587.40	6,900.00
0019801	002280 SEMINAR EXPENSES	0.00	0.00	73.00	0.00	600.00	2,500.00
0019801	002407 HOSPITALIZATION & HEALTH	0.00	0.00	28,880.59	20,787.50	30,550.89	29,494.27
0019801	002409 EMPLOYEES PENSION	0.00	0.00	10,385.97	0.00	12,462.94	16,437.56
0019801	002410 FICA EXPENSE	0.00	0.00	8,719.22	6,582.08	9,813.30	10,239.81
0019801	002413 EMPLOYEES LIFE INS	0.00	0.00	434.88	326.16	434.88	434.88
0019801	002503 TELEPHONE	0.00	0.00	1,658.67	1,393.12	2,000.00	2,000.00
0019801	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	30.00	44.00	335.00	1,000.00
0019801	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	1,000.00	600.00
0019801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	1,250.00	1,250.00
0019801	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	200.00
0019801	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	880.00	880.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>56,347.17</b>	<b>34,668.85</b>	<b>69,114.41</b>	<b>71,936.52</b>
0019801	003101 GEN OFFICE SUPPLIES	0.00	0.00	447.38	474.93	600.00	1,000.00
0019801	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	0.00	0.00	300.00	400.00
0019801	003210 FILM & PHOTO SUPPLIES	0.00	0.00	2,066.62	1,010.89	2,681.00	3,715.00
0019801	003213 HARDWARE	0.00	0.00	0.00	0.00	75.00	75.00
0019801	003214 GASOLINE, OIL AND LUBRICAT	0.00	0.00	1,068.51	1,373.49	1,782.62	2,000.00
0019801	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0019801	003220 WEARING APPAREL	0.00	0.00	879.60	244.00	1,600.00	1,600.00
0019801	003226 TIRES	0.00	0.00	0.00	0.00	800.00	800.00
0019801	003228 ELECTRONIC PARTS	0.00	0.00	1,115.90	0.00	1,059.00	1,060.00
0019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	408.65	313.59	1,400.00	2,100.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,986.66</b>	<b>3,416.90</b>	<b>11,297.62</b>	<b>13,750.00</b>
0019801	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	299.98	700.00	2,000.00
0019801	005310 CABLE TV EQUIP	0.00	0.00	3,354.09	9,293.25	13,966.00	13,815.00
0019801	005311 RADIO & COMMUNICATION EC	0.00	0.00	129,349.50	4,359.99	8,802.60	3,084.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>132,703.59</b>	<b>13,953.22</b>	<b>23,468.60</b>	<b>18,899.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>308,845.35</b>	<b>132,979.42</b>	<b>232,159.17</b>	<b>238,439.24</b>



2013

**MUNICIPALITY OF MONROEVILLE  
2013 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 2013 include the 2010, 2010A, 2011, 2012A and 2012B 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 2013 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	11.64%
2. Per capita net debt of \$400 is desirable (population -28,386)	\$1,196.18

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  
2013 BUDGET**

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

SERIES OF 2012B-           \$   3,445,000.00

Total Amount of Issue   \$   3,445,000.00

Interest Rate- 2013- 3.90%  
                   2014- 3.90%  
                   2015- 3.90%  
                   2016- 3.90%  
                   2017- 3.90%  
                   2018- 3.90%  
                   2019- 3.90%  
                   2020- 3.95%  
                   2021- 4.00%  
                   2022 - 4.05%

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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2013	\$ -	\$ 103,350.00	\$ 103,350.00
2014	\$ -	\$ 103,350.00	\$ 103,350.00
2015	\$ -	\$ 103,350.00	\$ 103,350.00
2016	\$ -	\$ 103,350.00	\$ 103,350.00
2017	\$ -	\$ 103,350.00	\$ 103,350.00
2018	\$ -	\$ 103,350.00	\$ 103,350.00
2019	\$ -	\$ 103,350.00	\$ 103,350.00
2020	\$ 1,000,000.00	\$ 88,350.00	\$ 1,088,350.00
2021	\$ 2,445,000.00	\$ 36,675.00	\$ 2,481,675.00
<b>TOTALS</b>	<b><u>\$ 3,445,000.00</u></b>	<b><u>\$ 848,475.00</u></b>	<b><u>\$ 4,293,475.00</u></b>

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

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

SERIES OF 2012A-           \$   5,000,000.00

Total Amount of Issue   \$   5,000,000.00

Interest Rate- 2013- 3.90%  
                   2014- 3.90%  
                   2015- 3.90%  
                   2016- 3.90%  
                   2017- 3.90%  
                   2018- 3.90%  
                   2019- 3.90%  
                   2020- 3.95%  
                   2021- 4.00%  
                   2022 - 4.05%

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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2013	\$ 85,000.00	\$ 118,163.75	\$ 203,163.75
2014	\$ 85,000.00	\$ 117,037.50	\$ 202,037.50
2015	\$ 90,000.00	\$ 115,287.50	\$ 205,287.50
2016	\$ 90,000.00	\$ 113,487.50	\$ 203,487.50
2017	\$ 90,000.00	\$ 112,025.00	\$ 202,025.00
2018	\$ 90,000.00	\$ 110,843.75	\$ 200,843.75
2019	\$ 640,000.00	\$ 103,825.00	\$ 743,825.00
2020	\$ 1,380,000.00	\$ 82,762.50	\$ 1,462,762.50
2021	\$ -	\$ 68,100.00	\$ 68,100.00
2022	\$ 2,270,000.00	\$ 34,050.00	\$ 2,304,050.00
<b>TOTALS</b>	<b><u>\$ 4,820,000.00</u></b>	<b><u>\$ 975,582.50</u></b>	<b><u>\$ 5,795,582.50</u></b>

**MUNICIPALITY OF MONROEVILLE  
2013 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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
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
<b>TOTALS</b>	<b>\$ <u>6,865,000.00</u></b>	<b>\$ <u>1,819,593.75</u></b>	<b>\$ <u>8,684,593.75</u></b>

**MUNICIPALITY OF MONROEVILLE  
2013 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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
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
<b>TOTALS</b>	<b><u>\$ 6,485,000.00</u></b>	<b><u>\$ 923,056.25</u></b>	<b><u>\$ 7,408,056.25</u></b>

**MUNICIPALITY OF MONROEVILLE  
2013 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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
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
<b>TOTALS</b>	<b><u>\$ 7,115,000.00</u></b>	<b><u>\$ 657,906.25</u></b>	<b><u>\$ 7,772,906.25</u></b>

**MUNICIPALITY OF MONROEVILLE  
2013 BUDGET**

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

<b>YEAR</b>	<b>2012B SERIES</b>	<b>2012A SERIES</b>	<b>2011 SERIES</b>	<b>2010 SERIES</b>	<b>2010A SERIES</b>	<b>ANNUAL TOTALS</b>
2013	\$ 103,350.00	\$ 203,163.75	\$ 621,738.00	\$ 248,287.50	\$ 1,995,456.25	\$ 3,171,995.50
2014	\$ 103,350.00	\$ 202,037.50	\$ 617,538.00	\$ 246,787.50	\$ 2,000,700.00	\$ 3,170,413.00
2015	\$ 103,350.00	\$ 205,287.50	\$ 620,088.00	\$ 250,237.50	\$ 1,998,375.00	\$ 3,177,338.00
2016	\$ 103,350.00	\$ 203,487.50	\$ 620,400.00	\$ 466,062.50	\$ 1,778,375.00	\$ 3,171,675.00
2017	\$ 103,350.00	\$ 202,025.00	\$ 618,844.00	\$ 2,246,312.50		\$ 3,170,531.50
2018	\$ 103,350.00	\$ 200,843.75	\$ 620,825.00	\$ 2,245,168.75		\$ 3,170,187.50
2019	\$ 103,350.00	\$ 743,825.00	\$ 621,800.00	\$ 1,705,200.00		\$ 3,174,175.00
2020	\$ 1,088,350.00	\$ 1,462,762.50	\$ 621,712.50			\$ 3,172,825.00
2021	\$ 2,481,675.00	\$ 68,100.00	\$ 619,912.50			\$ 3,169,687.50
2022		\$ 2,304,050.00	\$ 621,887.50			\$ 2,925,937.50
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
<b>TOTALS</b>	<b><u>\$ 4,293,475.00</u></b>	<b><u>\$ 5,795,582.50</u></b>	<b><u>\$ 8,684,595.50</u></b>	<b><u>\$ 7,408,056.25</u></b>	<b><u>\$ 7,772,906.25</u></b>	<b><u>\$ 33,954,615.50</u></b>



2013

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET**

***ACT 205 PENSION CONTRIBUTIONS***

ACT 205 Contributions to Police Pension Fund	\$ 2,319,225.00
ACT 205 Contributions to General Employees' Pension Fund	<u>\$ 1,010,785.00</u>
<b>TOTAL ACT 205 PENSION FUNDING REQUIREMENT</b>	<b>\$ 3,330,010.00</b>
<b>ESTIMATED PA STATE FUNDING</b>	<u><b>\$ 700,000.00</b></u>
<b>*AMOUNT DUE FROM GENERAL FUND BUDGET</b>	<u><u><b>\$ 2,630,010.00</b></u></u>

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

MUNICIPALITY OF MONROEVILLE  
2013 BUDGET

*CAPITAL PROJECTS*

The 2013 general capital budget totals \$1,590,333. A summary along with the description of each of the projects in these program areas is presented on the following pages.

The available funding for the 2013 capital budget is made up of the 2011 Bond Issue.

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
Use of 2011 Bond Issue	\$1,590,333	100.00%
<b><u>TOTAL</u></b>	<b><u>\$1,590,333</u></b>	<b><u>100.00%</u></b>

Municipality of Monroeville		Worksheet	NEW Capital Improvements 2011-2013		2011	2012	2013	Dept Head	Manager's	Manager's	
Job No.	Description	Dept.	Comments	Ward	REMARKS	Costs	Costs	Costs	Request	Recommend	Reasoning
<b>PUBLIC WORKS</b>											
1	Line Striper	PW	For Line Striping Roadways	ALL	need to replace 2000 merthon to up date with glass beads and edge lines	\$ 78,000			\$ 78,000	\$ 26,000	Old Bond Issue Fds
2	Loader	PW	To load salt trucks and other task. The only tractor that has proper reach.	ALL	To replace 1989 John Deere 445 Loader	\$ 120,000			\$ 120,000	\$ 120,000	
3	Cher Pick up 350	PW	Pick up with Plow and Safety Accessories	ALL	To replace 1997 Pick up truck #82	\$ 36,000			\$ 36,000	\$ 36,000	
4	5 ton Dump with Plow and Spreader	PW	To Replace 1987 Truck #47	ALL	Frame rusted out will not pass inspection	\$ 48,000			\$ 48,000	\$ 48,000	
5	Excavator Tractor	PW	For clearing of retention ponds and all storm line work.	ALL	Retention ponds need this type of machine	\$ 140,000			\$ 140,000	\$ 140,000	
6	Packer *	PW	To replace 2002 Packer Truck #52	ALL	Hell Or packmaster	\$ 72,000			\$ 72,000	\$ 72,000	
7	Dump Truck with Plow and Spreader	PW	To replace 1995 Dump plow #79	ALL	Dump plow and Spreader	\$ 142,000			\$ 142,000	\$ 142,000	
8	Dump Truck with Plow and Spreader	PW	To replace 1995 Dump plow #80	ALL	Dump plow and Spreader		\$ 142,000		\$ 142,000	\$ -	
9	Sweeper	PW	To replace 2002 Elgin	ALL				\$ 230,000	\$ 230,000	\$ -	2014
10	Refuse Truck and Packer *	PW	To replace Truck 1987 Mack and teach packer #54	ALL	Chassis already had 2 packers replaced		\$ 190,000		\$ 190,000	\$ 190,000	
11	Pick up Truck and Plow	PW	To replace Truck #40 Plow and safety equipment	ALL	Pick up plow and accessories		\$ 36,000		\$ 36,000	\$ 36,000	
12	Park Pavilion and Restroom Roofs	PW	Replace Roof or Roofs Soft and wood on Pavilions	ALL	Pavilion and Restroom Repair	\$ 10,000			\$ 10,000	\$ 10,000	Potentially Comm Co
13	Combo Vac Sewer Jet	PW	To maintain Storm Sewer and Catch Basins	ALL	Mandate to do Storm Sewers		\$ 320,000		\$ 320,000	\$ -	MMA
14	590SL Backhoe	PW	To replace 1995 Backhoe	ALL			\$ 88,000		\$ 88,000	\$ -	Cut based on #5
15	Zero Turn Radius Tractor	PW	For New Community Park	ALL	Zero turn radius is more efficient and can be converted for winter maintenance	\$ 17,500			\$ 17,500	\$ -	Not Approved
16	6 Ton Dump with Plow and Spreader	PW	To replace 2003 Truck #56	ALL				\$ 48,000	\$ 48,000	\$ 48,000	
17	Pick up Truck and Plow	PW	To replace 1999 Truck #86 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	
19	Utility Truck	PW	To Replace 1999 Truck #87 and #88	ALL	For Road Department built in Air compressor and Gen and Crane tools			\$ 80,000	\$ 80,000	\$ 80,000	
20	Garage Equipment	PW	Add and Replace equipment needed for repair	ALL	MIG welder for service truck, plasma cutter and heavy equipment Ramps		\$ 9,000		\$ 9,000	\$ 9,000	
21	Infield mix and Laser Grade		Community Park Ball Fields (4)	ALL	Infield Mix \$42 a ton estimate 80 ton per field			\$ 20,000	\$ 20,000	\$ -	2010 Comm Pk Fds
22	Bucket Truck	PW	Replace 2000 F450 Bucket Truck	ALL				\$ 70,000	\$ 70,000	\$ -	2014
						\$ 663,500	\$ 812,000	\$ 488,000	\$ 1,961,500	\$ 984,000	
<b>SENIOR CITIZEN'S</b>											
23	Automated Door Front Entrance	7100	Sensor for the current door is broken. The doors open and close sporadically. Its only a matter of time before the part completely breaks		Please Note: The parts for this door are no longer available. The only way to fix this door is to replace it.	\$ 15,000			\$ 15,000	\$ 15,000	

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

**RECREATION, PARKS AND HUMAN SERVICES**

31	Printer	RPHS	Replace current printer	ALL	Current printer is 10 years old. Recommended replacement by IT Dept.	\$ 1,800			\$ 1,800	\$ -	MIS Budget
32	Recycle Containers	RPHS	Recycling of Bottles and Cans	ALL	There is currently no recycling containers in the parks. The containers would be placed in all of the parks and at the pool. 17 cans total.	\$ 2,000			\$ 2,000	\$ 2,000	
33	Pool Heater	RPHS	Replace broken heater	ALL	The pool heater is not working. An old heater has been used as a temporary fix for now. The heater that is not working was purchased in 1994.	\$ 9,500			\$ 9,500	\$ -	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	Fence	ALL		\$ 6,000			\$ 6,000	\$ 6,000	Comm Comp Fds
						\$ 1,031,300	\$ -	\$ -	\$ 1,031,300	\$ 8,000	

**LIBRARY**

37	Replace windows	8100	Replace 45 year-old windows at Library with high energy efficiency solar E-bar windows	All	Windows are 45 years-old. They are energy inefficient; they have an r-value of 1.	\$ 260,000			\$ 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 1969 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 / WYngate Drive	6100	Replace Signal to Penn DOT & Municipal Standards	5	Traffic signal was installed in 1973 and upgraded in 1983		\$ 135,000		\$ 135,000	\$ 135,000	
45	Traffic Signal Installation Northern Pike @ Fire Station #4	6100	Traffic signal permit was issue July 2004, but signal was not constructed due to lack of funding	5	Traffic signal was requested by the Fire Station to exit onto Northern Pike in a safer manner due to site distance issues			\$ 80,000	\$ 80,000	\$ -	Not Approved
46	Traffic Signal Upgrades Monroeville Boulevard / Municipal Complex Ent	6100	Upgrade Signal to Penn DOT & Municipal Standards	5 / 6	Traffic signal had a partial upgrade in 1999, but two of the signal support post are core 10 steel material			\$ 20,000	\$ 20,000	\$ -	Not Approved

Municipality of Monroeville Worksheet 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
47	Traffic Signal Upgrades Route 48 & Plaza Drive	6100	Upgrade controller cabinet	2/5	Controller cabinet is undersized and needs replaced	\$ 3,000			\$ 3,000	\$ 3,000	
48	Traffic Signal Upgrades Uninterrupted Power Source (UPS)	6100	UPS installation at various locations	ALL	Install UPS at various intersections. The UPS will provide an immediate power source to an intersection that has lost power	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000	
49	Uninterrupted Power Source (UPS) Replacement	6100	Replace UPS at various locations	ALL	UPS replacement after 7 year life span		\$ 4,000	\$ 4,000	\$ 8,000	\$ 8,000	
50	Traffic Signal Upgrades Northern Pike / West Patty Lane	6100	Install audible pedestrian cross walk equipment	4	Traffic signal will have to meet current ADA Standards.			\$ 100,000	\$ 100,000	\$ -	Not Approved
51	Traffic Signal Upgrades Monroeville Boulevard & Jamison Lane / Oxford Dr	6100	Install audible pedestrian cross walk equipment	5/6	Traffic signal will have to meet current ADA Standards.		\$ 125,000		\$ 125,000	\$ 125,000	
52	Traffic Signal Timing Coordination Route 22	6100	Coordinate traffic signal timing on Route 22 from Route 48 to Pace Drive	ALL	Coordination of the traffic signals will move vehicles through the corridor more efficiently	\$ 55,000			\$ 55,000	\$ 55,000	
53	Traffic Signal Timing Coordination Route 48	6100	Coordinate traffic signal timing on Route 48 from Route 22 to MacBeth Drive	ALL	Coordination of the traffic signals will move vehicles through the corridor more efficiently	\$ 25,000			\$ 25,000	\$ -	Grant Money
54	Road Paving Program	6100	Road Paving Program	ALL	Pave approximately 7.33 miles of roadway per year in accordance with a 15-year lifespan	\$ 1,750,000	\$ 1,925,000	\$ 2,117,500	\$ 5,792,500	\$ 3,000,000	5 Miles per year
55	GSB-88 Pavement Preservation / Preventative Maintenance	6100	Pavement Preservation	ALL	Seal recently paved roadways to combat water intrusion and extend lifespan by approximately 5 years.	\$ 160,000	\$ 162,000	\$ 174,960	\$ 486,960	\$ 400,000	
56	PASS Scrub Seal Preservation / Preventative Maintenance	6100	Pavement Preservation	ALL	Seal aging roadways to extend lifespan at a lower cost			\$ 165,000	\$ 165,000	\$ 165,000	
57	Road Reconstruction Old Abers Creek Road Route 286 to Old Frankstown	6100	Route 286 access was closed in 1999	3	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 Verlinden 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 Ilin Drive	6100	Improve drainage & repave roadway	4	From Vanderbilt Drive to Furman Drive Chester Engineering design recommendation		\$ 80,000		\$ 80,000	\$ -	Public Works
63	Road Reconstruction Old William Penn Hwy & Center Rd / St. Martins Dr.	6100	Construct round-about intersection to improve traffic flow	3/7	Property acquisition will have to occur to accommodate new right-of-way			\$ 700,000	\$ 700,000	\$ -	Not Approved
64	Old William Penn Highway Bridge No. 2 Brookside Drive	6100	Rehabilitate bridge crossing Thompson Run	4	Make repairs as per McTish, Kunkel & Associates recommendations			\$ 100,000	\$ 100,000	\$ -	
65	Municipal Storm water Detention Facility Maintenance	6100	DEP-mandated repairs and maintenance on Municipality owned facilities	ALL			\$ 225,000		\$ 225,000	\$ -	Public Works
66	DEP Mandate Requirements	6100	CCTV Cameras inspection of storm sewer pipes will be required as part of the DEP mandated NPDES (Illicit Discharge Detection & Elimination (IDDE))	ALL		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ -	MMA
67	Storm Sewer Pipe Lining	6100	Lining of failed storm sewer piping where conventional excavation will be cost prohibitive, complicated, or disruptive	ALL		\$ 110,000	\$ 110,000	\$ 110,000	\$ 330,000	\$ 180,000	
68	Storm Sewer Replacement Glenwood Development	6100	Replace 735 feet of storm sewer pipe and associated drainage structure. Line stream channel from PA Turnpike to detention pond	3	Chester Engineering design recommendations	\$ 400,000			\$ 400,000	\$ 400,000	
69	Flood Reduction Project Logans Ferry / Edgemoade Golfridge Drive	6100	Wetland needs dewatered to allow storm water to flow from Logans Ferry Road and the Edgemoade Plan	3/7						\$ -	Operating Budget
70	GIS Software Upgrade	6100	Upgrade to ArcView 10 Software	ALL		\$ 1,500			\$ 1,500	\$ -	Operating Budget
71	Software Purchase	2350	Omni Form Pro software purchase to scan paper documents into Access form	ALL		\$ 900			\$ 900	\$ -	Operation Budget

Municipality of Monroeville Job No.	Worksheet Description	Dept.	NEW Capital Improvements 2011-2013 Comments	Ward	REMARKS	2011 Costs	2012 Costs	2013 Costs	Dept Head Request	Manager's Recommend	Manager's Reasoning
72	Demolition of condemned properties	2300		ALL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000	
73	Digital Cameras	2350 5100 6100	Purchase 5 digital cameras for violation documentaion	ALL		\$ 500			\$ 500	\$ -	Operating Budget
74	Net Book Purchase	2350 5100	Purchase 4 Net Books for more efficient field work	ALL		\$ 1,600			\$ 1,600	\$ -	Operating Budget
75	Public Works	3250	Purchase milling head for skid steer for milling	ALL	Milling head will allow Public Works to perform repairs more efficiently	\$ 18,000			\$ 18,000	\$ -	Public Works
76	Public Works	3250	Purchase cut wheel for skid steer for cutting roadway	ALL	Milling head will allow Public Works to perform repairs more efficiently	\$ 13,000			\$ 13,000	\$ -	Public Works
<b>TOTAL</b>						<b>\$ 3,323,500</b>	<b>\$ 3,401,000</b>	<b>\$ 3,606,460</b>	<b>\$ 10,330,660</b>	<b>\$ 4,781,000</b>	

**FIRE/AMBULANCE DEPARTMENT**

77	Pumper	2200	#4-Replace 1998 Engine/Pumper	ALL		\$ 625,000			\$ 625,000	\$ -	DELETED/FIRE CH
78	Pumper	2200	#1-Replace 1992 Engine/Pumper	ALL			\$ 650,000		\$ 650,000	\$ 650,000	
<b>TOTAL</b>						<b>\$ 625,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 1,275,000</b>	<b>\$ 650,000</b>	

**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 6 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	
<b>TOTAL</b>						<b>\$ 67,000</b>	<b>\$ 55,300</b>	<b>\$ 143,000</b>	<b>\$ 265,300</b>	<b>\$ 93,300</b>	

**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 fre age of unit a purchased in 1996.	\$ 177,000			\$ 177,000	\$ 177,000	
85	In Car Mobile Video Recorder	Police	Twenty Four (24) Mobile Vehicle Recorders (MVR)		New Digital Technology including Wi Fi downloading. The new include server a network to electronically download the videos.	\$ 175,000			\$ 175,000	\$ 175,000	
86	Panasonic Toughbook Computers (Laptops)	Police	Twenty-four (24) In car Panasonic Toughbook Computers and eight (8) administrative Panasonic Toughbook (CF 54) computers		Replace existing in car computers. Computers used for dispatching, report writing and mobile video recorder. Includes Rocket GPS and mounting bracket.		\$ 168,000		\$ 168,000	\$ -	Asset Seizure
87	Desk Top Computers	Police	Fifteen (15) desk top computer		Replace existing computers at the individual work stations		\$ 19,500		\$ 19,500	\$ -	MIS Budget
88	Fire Training Heat Panels	MPSI	Pedgenite 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	MPSI	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**

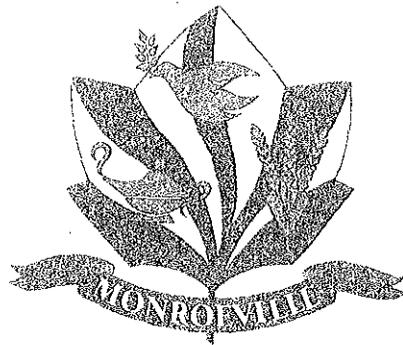
90	Windows		Windows for Municipal Building			\$ 35,000	\$ 0	\$ 0	\$ 35,000	\$ 35,000	
<b>TOTAL</b>						<b>\$ 517,000</b>	<b>\$ 382,500</b>	<b>\$ 175,000</b>	<b>\$ 1,074,500</b>	<b>\$ 862,000</b>	

**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**



2013



2013

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET**

***LIQUID FUELS FUND***

**ESTIMATED RECEIPTS**

Beginning Balance 01/01/2013	\$ -
2013 Allocation	\$ 560,000.00
Anticipated Interest/Fund Balance	\$ <u>5,000.00</u>

**AVAILABLE FOR APPROPRIATION**

**\$ 565,000.00**

**RECOMMENDED EXPENDITURES**

Street Lighting	\$ 300,000.00
Traffic Signals	\$ 24,000.00
Snow Removal Materials	\$ <u>241,000.00</u>

**TOTAL RECOMMENDED EXPENDITURES**

**\$ 565,000.00**

**ESTIMATED BALANCE 12/31/2013**

\$ -

**MUNICIPALITY OF MONROEVILLE  
2013 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  
2013 BUDGET**

***CONVENTION VISITORS BUREAU***

**CVB**

The Budget for 2013 has not been approved by the CVB Board as of the date of publication.



2013

**MUNICIPALITY OF MONROEVILLE**  
**HOME RULE CHARTER**  
**2013 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.

# 2013 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**



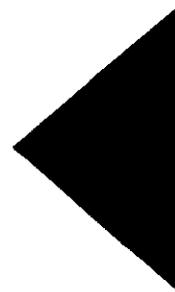
Municipal Solicitor

Municipal Engineer



Municipal Manager

Municipal Treasurer



Risk Management  
Productivity Management  
Intergovernmental Relations

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

**MUNICIPALITY OF MONROEVILLE**

**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES**

<u>GRADE</u>	<u>POSITION</u>	<u>2013 MINIMUM</u>	<u>2013 MIDPOINT</u>	<u>2013 MAXIMUM</u>
Grade 11	<i>Municipal Manager (Per Agreement)</i>	\$ 86,808	\$ 119,404	\$ 151,999
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 76,181	\$ 104,787	\$ 133,391
Grade 9	<i>Director Of Personnel and Finance Asst. Chief of Police (Per Agreement) Superintendent of Public Works Director Of Building, Engineering and Community Development</i>	\$ 64,512	\$ 88,736	\$ 112,960
Grade 8	<i>Business Tax Collector*</i>	\$ 59,396	\$ 81,969	\$ 103,947
Grade 6	<i>Director of Senior Citizens Library Director Senior Foreman/Asst. Superintendent of</i>	\$ 46,332	\$ 63,730	\$ 81,127
Grade 5	<i>Television Producer Asst. Tax Collector Director of Risk Management and Employee Relations Emergency Communications Dispatcher Supervisor</i>	\$ 42,508	\$ 58,469	\$ 74,428
Grade 4	<i>Building Official Building Inspector Code Enforcement Officer Recreation Program Coordinators GIS Coordinator/Engineering Inspector</i>	\$ 38,996	\$ 53,640	\$ 68,283
Grade.3	<i>Municipal Manager's Secretary</i>	\$ 33,048	\$ 45,458	\$ 57,865
Grade 2	<i>Public Works Office Manager/Purchasing Coordinator Secretary of Personnel and Finance Information Systems Support Tech</i>	\$ 28,413	\$ 41,991	\$ 53,441

\* From all Sources

Council has authorized a 2% increase in pay for 2013.

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

2013

**Part-Time Hourly Rate:**

School Crossing Guard (Probationary)	\$	9.29
School Crossing Guard	\$	12.81
Camera Operators	\$	10.51
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

2012 Salaries

Classification	Fourth-2011 Quarter	\$ 0.47	\$ 0.36	\$ 0.08	\$ -	Fourth-2012 Quarter	2012
		2012 1.00%	First-2012 Quarter	Second-2012 Quarter	Third-2012 Quarter		Current ANNUAL
Chief	\$ 56.72	\$ 56.72	\$ 57.08	\$ 57.16	\$ -	\$ -	\$ 118,892.80
Assistant Chief	\$ 56.17	\$ 56.17	\$ 56.53	\$ 56.61	\$ -	\$ -	\$ 117,748.80
Lieutenant	\$ 50.77	\$ 50.77	\$ 51.13	\$ 51.21	\$ -	\$ -	\$ 106,516.80
Sergeant	\$ 49.77	\$ 49.77	\$ 50.13	\$ 50.21	\$ -	\$ -	\$ 104,436.80
Corporal	\$ 48.77	\$ 48.77	\$ 49.13	\$ 49.21	\$ -	\$ -	\$ 102,356.80
Detective or Patrolmen							
Step F	\$ 47.77	\$ 47.77	\$ 48.13	\$ 48.21	\$ -	\$ -	\$ 100,276.80
Step E	\$ 42.99	\$ 42.99	\$ 43.32	\$ 43.39	\$ -	\$ -	\$ 90,251.20
Step D	\$ 38.22	\$ 38.22	\$ 38.50	\$ 38.57	\$ -	\$ -	\$ 80,225.60
Step C	\$ 33.44	\$ 33.44	\$ 33.69	\$ 33.75	\$ -	\$ -	\$ 70,200.00
Step B	\$ 28.66	\$ 28.66	\$ 28.88	\$ 28.93	\$ -	\$ -	\$ 60,174.40
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 2013-0 % 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 #888**  
**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

**CONTRACT EXPIRED ON 08/31/12**

**THE MUNICIPALITY OF MONROEVILLE**

**SUMMARY OF 2013 AUTHORIZED POSITIONS BY DEPARTMENT**

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2012	2013	2012	2013	2012	2013	2013
<b>GENERAL GOVERNMENT</b>								
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	4	0	0	1	1	5
1500	Finance Office	4	4	0	0	0	0	4
1530	Data Processing	3	2	0	0	0	0	2
<b>TOTAL GENERAL GOVERNMENT</b>		<u>15</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>9</u>	<u>9</u>	<u>34</u>
<b>PUBLIC SAFETY</b>								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	6	6	0	0	14
2120	Patrol & Traffic	42	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	0	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
<b>TOTAL PUBLIC SAFETY</b>		<u>65</u>	<u>65</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>77</u>
<b>PUBLIC WORKS</b>								
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	5	0	0	0	0	5
3260	Parks Maintenance	6	8	0	0	0	0	8
3270	Traffic Signals, Signs and Markings	4	5	0	0	0	0	5
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
<b>TOTAL PUBLIC WORKS</b>		<u>43</u>	<u>43</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>49</u>
<b>HUMAN SERVICES</b>								
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	4	4	0	0	0	0	4
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	6	6	0	0	10
8100	Public Library	11	10	14	14	0	0	24
9801	TV 15	2	2	3	3	0	0	5
<b>TOTAL HUMAN SERVICES</b>		<u>25</u>	<u>24</u>	<u>101</u>	<u>101</u>	<u>0</u>	<u>0</u>	<u>125</u>
<b>TOTAL AUTHORIZED POSITIONS</b>		<u>148</u>	<u>145</u>	<u>131</u>	<u>131</u>	<u>9</u>	<u>9</u>	<u>285</u>

MUNICIPALITY OF MONROEVILLE

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

January 1, 2006 thru December 31, 2009

Classification	3.00% 2006	Annual 2006	4.00% 2007	Annual 2007	4.00% 2008	Annual 2008	3.50% 2009	Annual 2009
Police Records Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Police Scheduling Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
Sr. Citizen's Clerk I	\$16.02	\$ 33,321.60	\$16.66	\$ 34,652.80	\$17.33	\$ 36,046.40	\$17.94	\$ 37,315.20
General Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Vehicle Maint Clerk	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
TV-15 Production Assistant	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Data Systems Operator	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Police Records Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
General Clerk II-Receptionist/Switchboard	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Earned Income Tax Clerk II	\$18.65	\$ 38,792.00	\$19.40	\$ 40,352.00	\$20.18	\$ 41,974.40	\$20.89	\$ 43,451.20
Building/Engineering Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Parks and Recreation Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
Police Secretary	\$19.20	\$ 39,936.00	\$19.97	\$ 41,537.60	\$20.77	\$ 43,201.60	\$21.50	\$ 44,720.00
*Planning Secretary(Dara Brown)	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Accounts Payable Clerk	\$20.14	\$ 41,891.20	\$20.95	\$ 43,576.00	\$21.79	\$ 45,323.20	\$22.55	\$ 46,904.00
Telecommunications Officer	\$19.54	\$ 40,643.20	\$20.32	\$ 42,265.60	\$21.13	\$ 43,950.40	\$21.87	\$ 45,489.60
<b>PART TIME EMPLOYEES</b>								
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 ON 12/31/09**

MUNICIPALITY OF MONROEVILLE

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2007 to May 31, 2012

	<b>4.00%</b> <b>6/1/2007</b>	<b>Annual</b> <b>Salary</b>	<b>4.00%</b> <b>6/1/2008</b>	<b>Annual</b> <b>Salary</b>	<b>4.00%</b> <b>6/1/2009</b>	<b>Annual</b> <b>Salary</b>	<b>4.00%</b> <b>6/1/2011</b>	<b>Annual</b> <b>Salary</b>
<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

**CONTRACT EXPIRED ON 05/31/12**

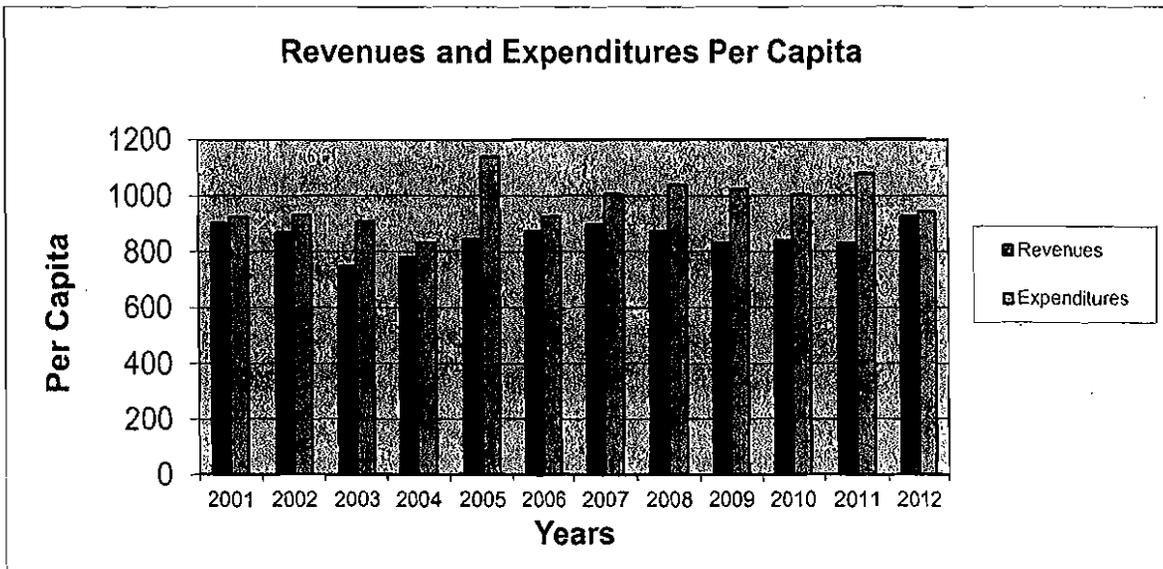
MUNICIPALITY OF MONROEVILLE

Revenues and Expenditure Per Capita  
General Government Funds  
(In Thousands)  
2002-2012

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
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	\$ 23,554	830	\$ 30,593	1078
2012*	\$ 26,248	925	\$ 26,778	943

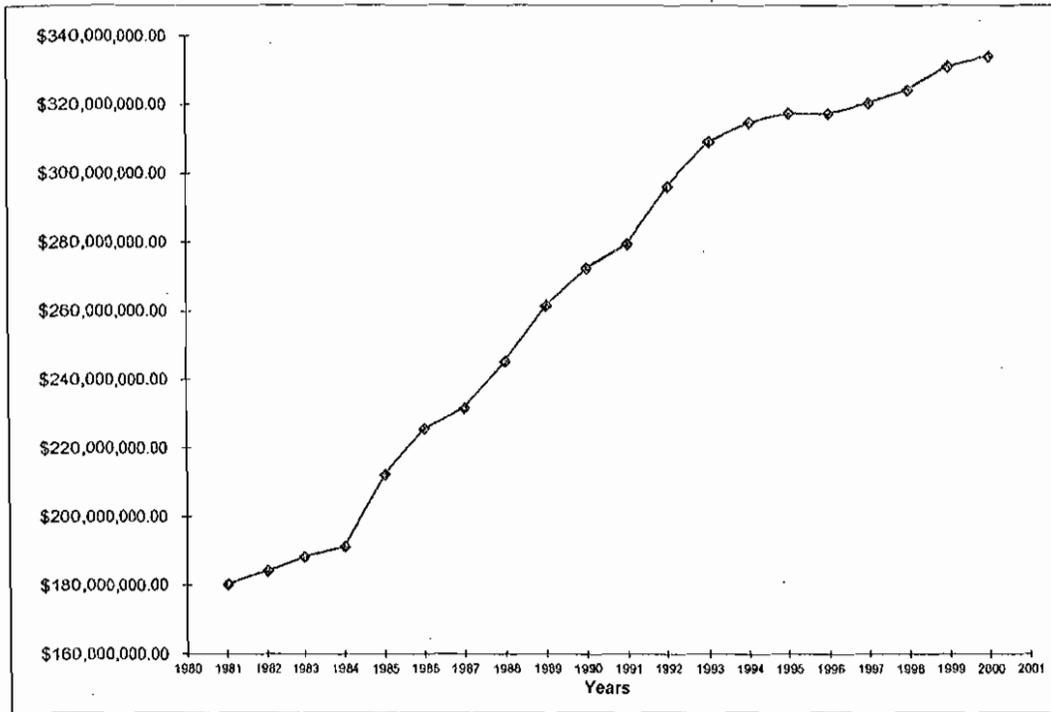
\*2012 values represents year end estimates

Population from 2010 census: 28,386



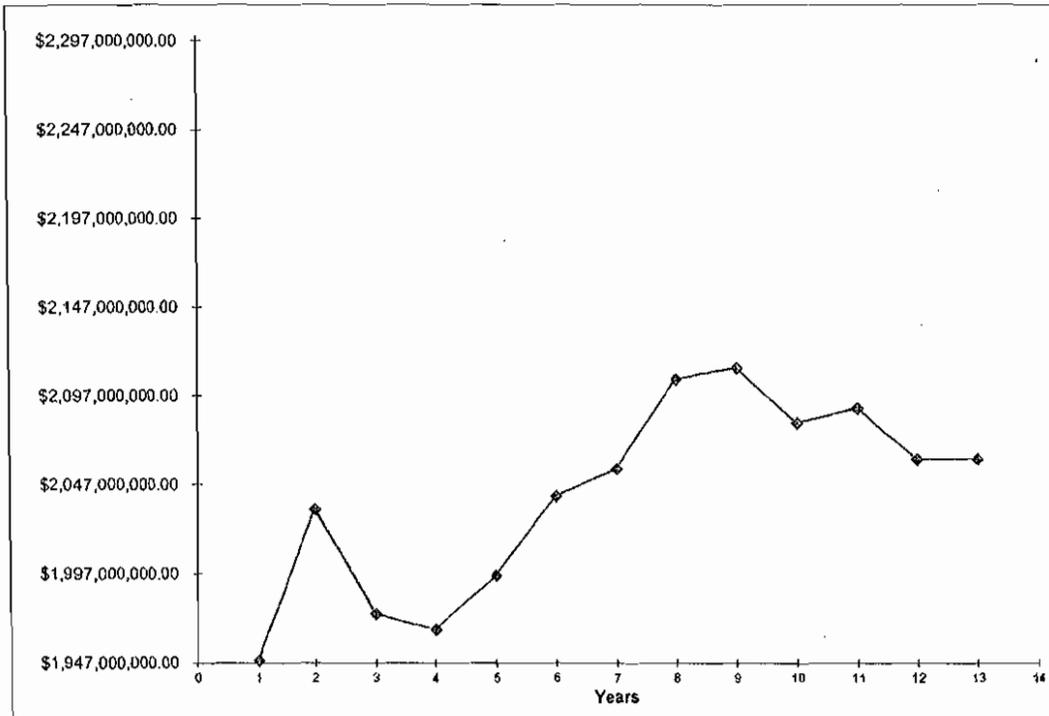
# Municipality of Monroeville

## 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	\$ 2,106,674,420.00
2009	\$ 2,113,014,680.00
2010	\$ 2,081,963,220.00
2011	\$ 2,090,138,420.00
2012	\$ 2,061,651,395.00
2013*	\$ 2,061,651,395.00

\*Estimated

# 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	
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
2012	2.20	2.20	5.69	5.69	21.85	21.85	29.74

# 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
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%
2010	4,543,586	4,430,544	97.51%	80,318	4,510,862	99.28%
2011	4,598,305	4,430,816	96.36%	0	4,430,816	96.36%

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Revenues</b>										
Taxes	\$ 17,903,358	\$ 17,293,283	\$ 18,416,948	\$ 19,122,033	\$ 20,565,999	\$ 20,861,746	\$ 20,861,100	\$ 19,912,623	\$ 19,493,285	\$ 19,603,842
Licenses and Permits	1,016,320	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854	1,078,265	1,226,120	1,479,195	1,152,875
Fines and Forfeits	122,006	117,943	120,904	120,656	150,222	158,759	146,335	141,657	138,978	165,288
Interest, Rents and Royalties	1,937,648	1,663,138	358,990	763,746	1,234,063	1,203,292	909,950	194,868	109,000	69,852
Intergovernmental	3,660,610	1,146,605	1,798,854	2,695,881	1,716,888	1,987,942	1,708,639	2,132,506	1,713,741	1,654,837
Charges for Services	421,943	416,479	1,017,658	908,030	877,220	888,780	841,872	746,513	849,269	848,729
Miscellaneous	411,296	206,925	2,149	61,482	11,134	51,790	57,634	26,912	65,293	58,911
<b>Total revenues</b>	<b>\$ 25,473,181</b>	<b>\$ 21,910,873</b>	<b>\$ 22,894,812</b>	<b>\$ 24,765,532</b>	<b>\$ 25,610,537</b>	<b>\$ 26,329,163</b>	<b>\$ 25,603,795</b>	<b>\$ 24,381,199</b>	<b>\$ 23,848,761</b>	<b>\$ 23,554,334</b>
<b>Expenditures</b>										
Current:										
General Government	\$ 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	\$ 3,779,253
Public Safety	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	11,200,645
Public Works-Sanitation	3,485,848	1,095,345	959,148	954,687	937,142	1,014,532	1,081,621	1,248,905	1,123,879	1,129,688
Public Works-Highways	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	3,356,701
Culture-Recreation	2,104,227	2,565,507	2,890,997	2,908,233	2,973,726	3,559,372	3,440,371	4,018,069	3,584,252	3,623,311
Conservation and Development	-	524,089	492,765	480,279	443,707	461,409	460,014	545,414	483,943	372,497
Insurance Premiums	517,888	774,845	895,783	943,860	941,605	951,513	787,909	1,006,736	1,050,703	1,164,949
Miscellaneous	6,581	-	-	-	-	-	-	-	-	-
Capital outlays	4,348,547	4,985,838	2,495,056	9,515,543	2,877,887	3,885,834	5,106,678	1,481,708	1,478,691	3,086,750
Debt Service:										
Principal	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	1,955,000
Interest	784,924	699,096	633,804	632,302	770,341	739,807	997,711	977,246	609,954	924,207
Bond Issue Costs	-	179,365	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 27,308,040</b>	<b>\$ 26,655,671</b>	<b>\$ 24,454,083</b>	<b>\$ 33,492,337</b>	<b>\$ 27,166,962</b>	<b>\$ 29,558,481</b>	<b>\$ 30,474,185</b>	<b>\$ 30,050,841</b>	<b>\$ 28,500,016</b>	<b>\$ 30,593,001</b>
Excess of revenues over (under) expenditures	\$ (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)	\$ (7,038,667)
<b>Other Financing Sources (Uses)</b>										
Bond Proceeds	\$ 7,160,000	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -	\$ -	\$ 7,450,000
Refunding Bonds Issued	-	11,835,000	-	7,520,000	-	-	-	-	18,470,000	-
(Discount) on Bonds Issued	-	(16,132)	-	(85,837)	-	(38,829)	-	-	816,850	86,457
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	184,000
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	2,225,195	1,843,838	-	6,152,652	377,863	160,555	172,358	228,019	639,980	-
Transfers Out	(2,225,195)	(1,843,838)	-	(6,152,652)	(377,863)	(160,555)	(172,358)	(228,019)	(639,980)	-
<b>Total Other Financing Sources (Uses)</b>	<b>16,958,611</b>	<b>179,365</b>	<b>-</b>	<b>6,252,076</b>	<b>-</b>	<b>7,551,171</b>	<b>151,600</b>	<b>85,000</b>	<b>758,646</b>	<b>7,720,457</b>
<b>Net Changes in fund balances</b>	<b>\$ 15,123,752</b>	<b>\$ (4,565,433)</b>	<b>\$ (1,559,271)</b>	<b>\$ (2,474,729)</b>	<b>\$ (1,556,425)</b>	<b>\$ 4,321,853</b>	<b>\$ (4,718,790)</b>	<b>\$ (5,584,642)</b>	<b>\$ (3,892,609)</b>	<b>\$ 681,790</b>
Debt service as a percentage of noncapital expenditures	9.43%	8.37%	6.76%	8.43%	9.04%	8.57%	9.91%	8.97%	7.44%	10.47%

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
General Fund										
Reserved	\$ 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	\$ 12,094,771	\$ 19,313,013	\$ 19,958,351	\$ 12,094,771	\$ 11,291,280	\$ 10,717,076	\$ 9,690,043	\$ 7,122,455	\$ 6,921,926	\$ -
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 947
Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,102
Committed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,788
Assigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,795,704
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,787,610
Total general fund	\$ 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	\$ 6,788,151
All Other Governmental Funds										
Reserved	\$ 5,155,171	\$ 1,889,511	\$ 130,074	\$ 5,155,171	\$ 3,721,413	\$ 8,413,715	\$ 4,230,068	\$ 3,157,624	\$ 2,376,790	\$ -
Nonspendable										\$ -
Restricted										\$ 5,914,962
Committed										\$ 152,313
Assigned										\$ 912,991
Unassigned										\$ -
Unreserved reported in:										
Special revenue funds	\$ 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)	\$ -	\$ (416,035)	\$ (235,573)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total all other governmental funds	\$ 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	\$ 6,980,266

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## PRINCIPAL PROPERTY TAX PAYERS

### CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2012			2002		
	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	\$ 146,580,500	1	7.02%			
PZ Miracle Mile	37,772,800	2	1.81%	\$ 6,005,000.00	5	1.88%
ER Partners LP	18,293,500	3	0.88%			
Monroeville S.C.L.P	17,481,700	4	0.84%			
Anne V. Lewis	16,015,000	5	0.77%			
Westinghouse Electric Corporation	16,000,000	6	0.77%	12,376,200	2	3.86%
Walnut Ivanhoe Partners	15,582,500	7	0.75%			
Cochran, RELP	15,250,900	8	0.73%	4,226,400	7	1.32%
OFEWLP	14,500,000	9	0.69%			
Terra Capital Associates	7,221,200	10	0.35%	9,595,400	4	3.00%
UPMC						
Soffer, Donald				26,367,425	1	8.23%
L & M Associates				11,193,100	3	3.50%
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>\$ 68,554,600</u>		<u>3.28%</u>	<u>\$ 77,037,675</u>		<u>24.06%</u>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

- 202 -

Employer	2011			2001		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional Hospital	1,518	1	0.76%	2,000	1	1.00%
Bechtel National Inc.	1,154	2	0.58%			
Procare Pharmacy	778	3	0.39%			
Gateway School District	769	4	0.38%	500	5	0.25%
Respiroics	502	5	0.25%			
UPMC	436	6	0.22%			
Community College of Allegheny County	365	7	0.18%	523	6	0.26%
Giant Eagle/Get GO	360	8	0.18%			
Compunetix	346	9	0.17%			
Cochran Pontiac Inc.	344	10	0.17%			
Westinghouse Electric Co.				900	2	0.45%
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%
Olsen Staffing Services				361	10	0.18%
	<u>6,572</u>		<u>3.29%</u>	<u>6,615</u>		<u>3.31%</u>

# 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		
2002	20,690,000	20,690,000	3.69%	704.96
2003	20,040,000	20,040,000	3.58%	682.82
2004	19,190,000	19,190,000	3.40%	653.86
2005	24,305,000	24,305,000	4.28%	828.14
2006	22,880,000	22,880,000	4.00%	779.58
2007	29,010,000	29,010,000	4.75%	988.45
2008	27,495,000	27,495,000	4.28%	936.83
2009	25,910,000	25,910,000	3.96%	882.82
2010	24,715,000	24,715,000	3.80%	842.11
2011	30,210,000	30,210,000	4.70%	1,064.26

\* 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>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>	<u>2011</u>
Debt Limit	\$ 54,378	\$ 56,455	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 69,248	\$ 67,372	\$ 67,913
Total net debt applicable to limit	20,690	20,040	19,190	24,305	22,880	29,010	27,495	25,910	24,715	30,210
Legal debt margin	<u>\$ 33,688</u>	<u>\$ 36,415</u>	<u>\$ 39,678</u>	<u>\$ 32,604</u>	<u>\$ 38,179</u>	<u>\$ 36,122</u>	<u>\$ 38,301</u>	<u>\$ 43,338</u>	<u>\$ 42,657</u>	<u>\$ 37,703</u>
Total net debt applicable to the limit as a percentage of debt limit	38.05%	35.50%	32.60%	42.71%	37.47%	44.54%	41.79%	37.42%	36.68%	44.48%

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

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Bonded Debt Outstanding*		Percentage of Actual Taxable Value** of Property
	General Obligation Bond	Total Debt Service	
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%
2011	30,210	30,210	1.45%

\*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  
2013 BUDGET

**GLOSSARY**

<b>ACTIVITY</b>	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.
<b>ACTIVITY CLASSIFICATION</b>	Expenditure classification according to the specific lines of work performed by organizational units.
<b>ALLOCATION</b>	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.
<b>ANNUAL OPERATING BUDGET</b>	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.
<b>APPROPRIATION</b>	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.
<b>ASSESSED VALUATION</b>	A valuation set upon real estate or other property by a government as a basis for levying taxes.
<b>BUDGET</b>	See <b>ANNUAL OPERATING BUDGET</b> .
<b>CAPITAL OUTLAY</b>	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  
2013 BUDGET**

<b>CAPITAL PROGRAM</b>	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.
<b>COMMODITIES</b>	This account includes expenses for supplies, small tools, materials, and repair parts for equipment used by the Municipality in its various activities.
<b>CONTRACTUAL SERVICE</b>	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.
<b>DEBT SERVICE</b>	The payment of general long-term debt principal and interest incurred by the Municipality.
<b>DEFICIT</b>	The excess of expenditures over revenues during an accounting period.
<b>EXPENDITURES</b>	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.
<b>FISCAL YEAR</b>	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.
<b>FUNCTION</b>	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.
<b>FUND</b>	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  
2013 BUDGET**

accordance with special regulations, restrictions, or limitations.

<b>FUND TYPE</b>	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.
<b>GENERAL FUND</b>	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.
<b>GENERAL OBLIGATIONS BONDS</b>	Bonds for the payment of which the full faith and credit of the issuing government are pledged.
<b>NON-GOVERNMENTAL DISBURSEMENT</b>	This account includes transfers to other refunds.
<b>OBJECT OF EXPENDITURE</b>	This term applies to the article purchased or the service obtained, as distinguished from the results obtained from expenditures.
<b>OBJECT CLASS</b>	Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, contractual services, and commodities.
<b>OBLIGATION BONDS</b>	See <b>GENERAL OBLIGATION BONDS</b> .
<b>OPERATING EXPENSE</b>	Expenses which are directly related to the fund's primary service activities.
<b>PERSONNEL SERVICES</b>	This account includes salaries and wages of employees on the Municipality's regular or temporary payroll.
<b>PROGRAM</b>	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.
<b>REVENUES</b>	Increases in governmental fund type net current assets from other than expenditure refunds and transfers.
<b>SHORT TERM DEBT</b>	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  
2013 BUDGET**

<b>SUBFUNCTION</b>	A grouping of related activities within a particular government function. For example, "police" is a sub function of the function "public safety".
<b>SURPLUS</b>	The excess of revenues over expenditures during an accounting period.
<b>TAX RATE</b>	The amount of tax stated in terms of a unit of the tax base.
<b>TRADITIONAL BUDGET APPROACH</b>	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.
<b>WORK PROGRAM</b>	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.



2013