

2014 BUDGET



**MUNICIPALITY
OF
MONROEVILLE**

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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Municipality of Monroeville

A Home Rule Charter Municipality

Municipal Center
2700 Monroeville Boulevard
Monroeville, PA 15146-2388

2014 BUDGET MESSAGE

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RE: Transmittal of 2014 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 2014 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 Wednesday February 26, 2014 at 7:00 pm and Thursday, March 6, 2014 at 7:00 p.m. (Council Work Session) 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 an increase of 9.15 percent from 2013 to 2014. The increase is due primarily to an increase in tax revenue in order to pay for fixed obligations in the form of future pension obligations, OPEB (Other Post-Employment Benefits) funding. Also, begin the process of repairing an aging infrastructure (i.e. roads, bridges, storm sewers.) through the Capital Improvement Program and maintain staff levels to continue to deliver better than adequate municipal services to the citizenry. In addition, the increase recovers revenue from the lowering of property assessments through appeals. The operating budget, as prepared, is a revision to the tabled-2014 Budget in December 2013. It reflects a much needed proposed spending level of \$29,436,633 for 2014 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

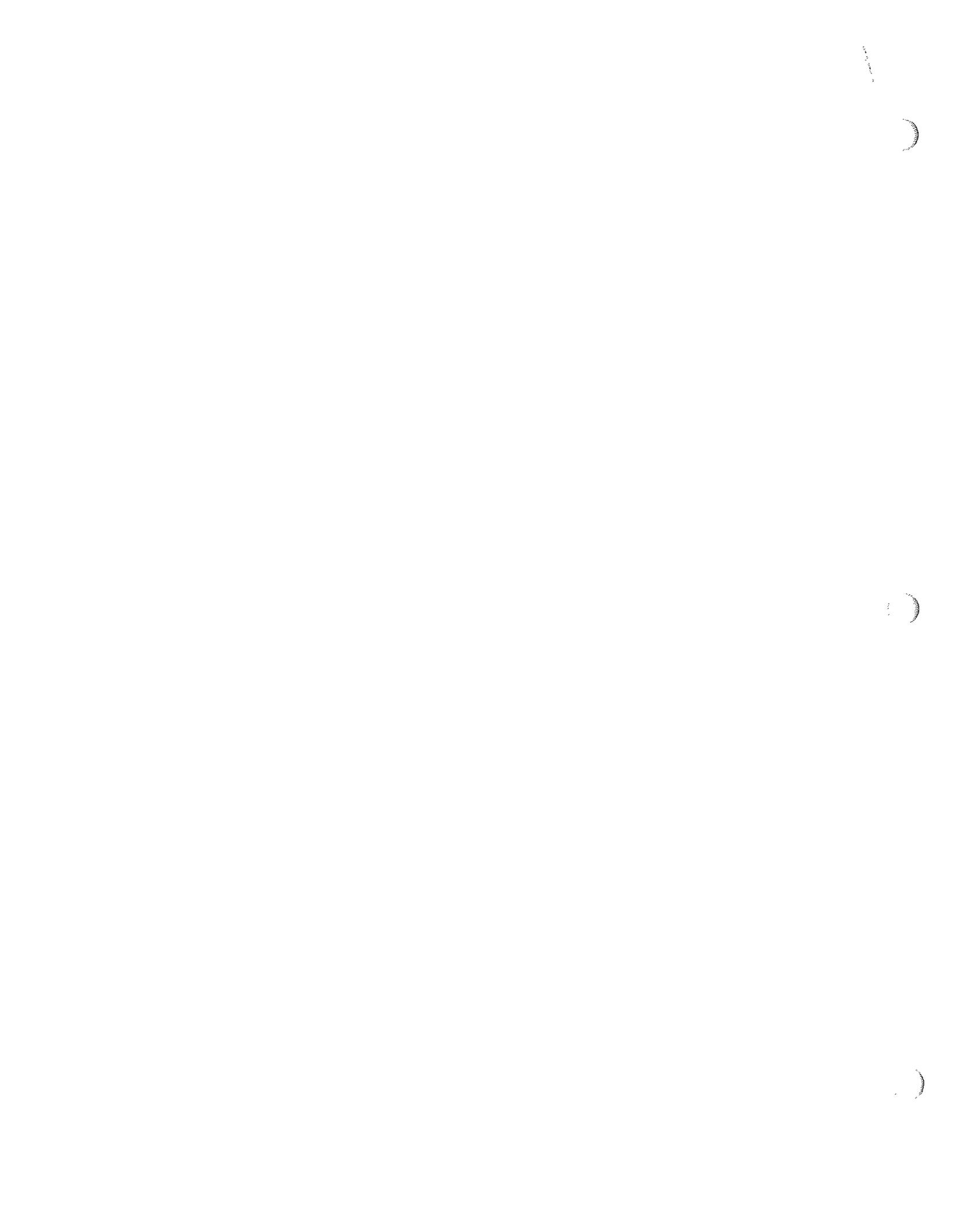
General Government	\$25,929,480
Public Safety	484,988
Public Works	132,078
Human Services	684,203
Planning Services	110,500
Interest/Transfers from Fund	945,760.00
Cable TV Franchise Fees	565,000
Liquid Fuels	584,654

Total All Fund Revenues **\$29,436,663**

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	3,496,136
Debt Service	3,173,413
Public Safety	11,057,613
Public Works	6,300,675
Human Services	2,371,147
Planning Services	428,614
MMA Gasoline	92,852
Transfers/Incentive	2,260,742
Cable TV Expenditures	255,467

Total All Fund Expenditures **\$29,436,663**

BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS

The year 2013 has been a fiscally challenging year in the Municipality as with most local governments across the country. One of the challenges facing the Municipality is the ongoing financial issues of stagnant revenue, rising costs and lower property assessments due to appeals from the Allegheny County reassessment. It has been clear from the beginning of 2013 that the 2014 budget development process would be difficult.

Allegheny County had a court order to reassess all properties in the County by 2013. The County started the reassessment during the summer of 2011, but they were not able to meet the deadline. Following various legal proceedings, the court ruled that Allegheny County reassess all properties in the County by 2014. As a result of the reassessment, several key commercial properties appealed and were successful in lowering their initial assessment. This ostensibly lowered the anticipated real estate tax collection for 2013.

An additional challenge was that during the past decade, Monroeville was always fortunate to have a surplus of unassigned fund balances available from prior years to offset expenditure increases. For many years, these unassigned fund balances were utilized to balance the Annual Budget. One reason for the healthy fund balance over the years was the sale of the sewer company in 2002 to the Monroeville Municipal Authority for \$12.4 million. This inflow of revenue built the community park (\$5 million), helped procure capital equipment through the paying of the debt service of bond issues, and generally subsidized the increasing expenditures of the Municipality which prevented a tax increase. The unassigned fund balance policy has been reduced from 15% (2009) to 7.5% (2013). As the fund balances have continued to decrease over the years, budgets have become more difficult to balance and 2014 is more severe than previous years. This reduction in reserves has had a detrimental effect on the Municipality's bond rating as evidenced in October 2013 in which Moody's Investors Service downgraded the Municipality's bond rating from Aa2 from Aa3 on approximately \$28.7 million of outstanding general obligation bonds. This downgrade among other national financial factors is estimated to cost an extra \$300,000 on future debt service for every \$10mil. borrowed. Further, the Municipality's debt service is approximately 11% of the General Fund. A maximum of 10% of the General Fund is recommended by Government Financial Officers Association (GFOA). This current debt service is manageable, but steps should be taken to reduce it. One approach

that I recommend to Council is for the Five (5) year Capital Improvement Program (CIP) to have a steady stream of income transferred from the General Fund instead of exclusively financing capital items through bond issues. This strategy would retire existing debt without having to incur new debt and enhance the municipality's bond rating.

Take into account the above evaluation and the continued rise in current expenditures, fiscal clouds are gathering. It is not possible to continue to deliver accustomed public services, purchase commodities and capital equipment, and disregard the responsible funding of legacy expenses without additional revenue. I am therefore recommending to Council a 1.569 mill real estate tax increase to 4 mills. This will produce approximately an additional \$3.3 million. For the median priced house (\$136,701) in the municipality this means an increase of \$214.48 in real estate tax for 2014. Listed below are the assumptions which have been included within the Budget:

Revenue Assumptions

- **Real Estate Tax** – Increase to 4 mills from 2.431 (1.569 mills) for an additional \$3.3 million to sustain the current staffing levels, replenish the unassigned fund balance, begin to assign under ordinance funds for OPEB (Other Post-Employment Benefits) obligations and assign funds under ordinance for the Five (5) Year Capital Improvement Program (CIP)
- **False Alarm Permits** - The Municipality of Monroeville has never charged for a burglar or panic alarm system auto notification to dispatch. A new alarm system permit is recommended for systems that auto notify. The fee recommendation for a residential alarm is \$25 and \$50 for commercial locations.
- **Current Earned Income Tax** - In 2008, the Department of Community and Economic Development (DCED) undertook an Earned Income Tax Study which resulted in Act 32 of 2008 and changed how earned income tax would be collected in Pennsylvania. Under Act 32 earned income tax withholding was mandatory for all employers effective January 1, 2012. This Act has greatly increased earned income tax collections.
- **General Fund Reserve** – Due to the tax increase, utilization of the General Fund balance will not be necessary. The \$467,112 fund balance used to balance the 2014 tabled-budget will be included in the unassigned fund balance.

Expenditure Assumptions

- **Retirement Incentive Program** - The retirement incentive program included in the 2014 tabled-December budget has been eliminated. From twenty-nine (29) retirement eligible employees, only three (3) indicated that they would retire if such a program was offered. This low participation of the program did not make it feasible (savings) to offer the incentive program.
- **Summer College Student Program** – The program has been reduced to a total of eight students.

- **Summer Parks Programs** – Eliminate the unutilized program and replace with Athletic Sports Clinics.

REVENUE DISCUSSION

Revenue 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 revenue categories in the 2013 Budget versus 2014 Budget is as follows:

<u>Revenues:</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>% Change 2013- 2014</u>	<u>\$ Change 2013 Budget to 2014 Budget</u>
General Government	\$21,758,868	25,929,480	19.17%	4,170,613
Public Safety	512,988	484,988	5.46%	(28,000)
Public Works	146,829	132,078	10.05%	(14,751)
Human Services	684,403	684,203	0.03%	(200)
Community Development	117,500	110,500	5.96%	(7,000)
Sewer Tap Lien	250	0	0%	(250)
Interest/Transfers	2,598,935	945,760.00	63.61%	(1,653,175)
Liquid Fuels	565,000	565,000	0.00%	0
Cable TV Revenues	<u>584,654</u>	<u>584,654</u>	<u>0.00%</u>	<u>0</u>
Total All Revenue	<u>\$26,969,427</u>	<u>\$29,436,663.41</u>	<u>9.15%</u>	<u>\$ 2,467,237</u>

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 \$24,110,777 or about 82 percent of the Municipality's revenue generated in 2014. In 2014, one mill of real estate tax should generate approximately \$2,276,528 in revenue. One-tenth of one percent of earned income tax will generate about \$446,666 in revenue. The proposed 2014 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 -- \$2,452,199
 2014 -- \$2,389,479 (Jan. 15, 2014)

Earned Income Tax (EIT): In 2010, the Municipality collected \$6,033,605 in EIT. In 2011 EIT collections were \$6,242,618. During 2008 the Department of Community and Economic Development (DCED) undertook an Earned Income Tax Study which resulted in Act 32 of 2008 and changed how earned income tax would be collected in Pennsylvania. Under Act 32 consolidated Tax Collections Committees were created and earned income tax withholding was mandatory for all employers effective January 1, 2012. Keystone Collections Group was hired to collect for the Allegheny County Southeast Tax Collection Committee in which the Municipality of Monroeville participates. This Act has increased earned income tax collections. The 2012 EIT collections were \$7,166,419 (conversion year) and the projection for 2013 is \$6.7 million. The budget for 2014 is \$6.7 million based upon the 2013 projection.

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 2014 Budget is as follows:

<u>Expenditures:</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>% Change 2013-2014</u>	<u>\$ Change 2013 Budget to 2014 Budget</u>
General Government	\$3,247,002	3,496,136	7.67%	249,134
Debt Service	3,174,996	3,173,413	-0.05%	(1,583)
Public Safety	11,317,926	11,057,612.	-2.30%	-260,313
Public Works/Engineering	6,144,674	6,300,675	2.54%	156,001
Human Services	2,351,093	2,371,147	0.85%	20,055
Planning Service	402,759	428,614	6.42%	25,856
MMA Gasoline	88,716	92,852	4.66%	4,136
Transfers	.00	2,260,742	100.00%	2,260,743
Cable TV	238,439	255,467	7.14%	17,028
Visit Monroeville Gas	<u>3,822</u>	<u>0</u>	<u>-100.00%</u>	<u>(3,822)</u>
Total All Fund Expenditures	<u>\$26,969,427</u>	<u>\$29,436,663.41</u>	<u>9.15%</u>	<u>2,467,237</u>

Expenditures

Capital Expenses (CIP): Council adopted a three year Capital Improvement Program (CIP) at the beginning of 2010. The CIP adoption was delayed because of the change in the Municipal Manager position in 2010. The CIP is usually adopted before September 30th of the preceding year pursuant to the Home Rule Charter (HRC). The Capital Improvement Program is funded solely through a bond issue which ostensibly adds to the debt service. A fiscally sound governmental policy is not to exceed a debt service of 10 percent of the general fund. In August, 2013, the Municipal Manager provided a draft CIP Program for the next five (5) years in accordance with HRC requirements. In September 2013, Municipal Council tabled any action on the CIP Program until the new Council was seated. As mentioned, the CIP must have an inflow of diversified funds, including transfers from the General Fund for better financial stability and to reduce the debt service.

Healthcare Costs: Healthcare and related benefit costs have continued to ease as the full impact of employee participation and plan changes are now being realized. In 2013 the healthcare deductible was increased from \$2,000 to \$3,000 per participant. The Municipality of Monroeville will continue to aggressively explore alternatives and new programs with our healthcare provider.

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 \$5.4 million. The municipal cash reserve that funded this transfer to the OPEB Trust Fund is depleted. The annual obligation to the OPEB Trust Fund for 2014 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. 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.

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 2014, the contribution to the Police (Uniformed) Pension Plan has increased by \$102,253 and the Non-Uniformed Pension Plan has increased by \$21,929. This amount has been included within the 2014 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

ISSUES FOR COUNCIL'S CONSIDERATION

1. General Fund: Fund Balance Analysis:

This Proposed 2014 Budget does not utilize any of the unassigned fund balance. The proposed 2014 budget begins the steps of replenishing the municipality's fund balance to have a solid financial reserve and improve the Municipality's bond rating.

<i>December 31, 2012 Unassigned</i>	\$ 4,291,310
Revenues-Estimated 2013	26,569,357
Expenditures-Estimated 2013	<u>27,299,702</u>
Usage of Fund Balance-Estimated 2013	\$730,345
<i>December 31, 2013 Estimated Fund Balance</i>	3,560,965
7.5% General Fund Reserve per Reserve Policy	<u>\$2,207,749</u>

Total Unreserved General Fund	<u>\$1,353,215</u>
Proposed 2014 Budget Usage of Fund Balance	000.000
TOTAL General Fund Balance-2014	<u>\$1,353,215</u>

2. Capital Improvement Program

Transfer of \$1,000,000 of new revenue from the tax increase to fund the Five Year Capital improvement Program (CIP). Initially, this amount may vary depending upon the cost of projects in the CIP, but an earmarked amount of funds should be transferred from the General Fund to the CIP each year to add another funding source other than just general obligation bonds.

3. Other Post-Retirement Employee Benefits (OPEB)

The OPEB fund needs a steady stream of income each year to prevent depletion of the fund. Even though not legally required, transfer \$1,000,000 of new revenue from the tax increase to partially fund this obligation. This responsibility is virtually tantamount to funding the municipal pension obligation.

4. Retention of Staff

The proposed budget has incorporated eleven (11) positions at a cost of \$784,918 that were eliminated from the tabled-2014 budget. These positions are vital to each department and to maintain service delivery to the citizens.

5. Economic Development Strategy:

The Municipality began a process of developing an economic development plan in 2009 which focused 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.

2013 ACCOMPLISHMENTS

(FORMER) MUNICIPAL MANAGER'S OFFICE 2013 ACCOMPLISHMENTS:

- Restored the Municipal Manager as Tax Collector for the Municipality of Monroeville.
- Appointed a new Police Chief.

- Implemented Visit Monroeville agreement for the provision of bus vehicle maintenance.
- Adopted new Purchasing Ordinance and Competitive Bid Ordinance.
- Hired eight (8) new Police Officers.
- Eliminated contracting out cleaning service thereby saving approximately \$30,000 annually.
- Entered into an agreement with Keystone Collections Groups to collect Delinquent Earned Income Taxes.
- Updated the Refuse Ordinance.

TAX OFFICE 2013 ACCOMPLISHMENTS:

- Successfully collected 99% of current real estate tax.
- Transitioned from current earned income tax collections in-house to a third party tax collection agency Keystone Collections Group under Act 32.
- Transitioned delinquent earned income tax collection to Keystone Collections Group.
- Utilized cost effective reminder mailings to collect on delinquent accounts.

FINANCE AND PERSONNEL 2013 ACCOMPLISHMENTS:

- Received certificate for the 2012 Comprehensive Annual Financial Report from the Government Finance Officers Association National Certificate of Achievement Program. This program issues certificates for excellence in financial reporting.
- Reviewed financial information with Standard and Poor's Rating Agency to update Bond Issue rating.
- 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 2013 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.

- Chief Cole is a member of the FBI Joint Terrorism Task Force management team that meets quarterly.
- Provided direct supervision of DUI Task Force operations.
- Continue to cooperate with the FBI to run the outdoor firing range and the indoor training building. The 60 by 120 foot training building has movable walls to accommodate a number of scenarios with different floor plan layouts. We also have a place to clean our weapons on site and have a facility with restrooms and showers.
- Maintained a School Resource Officer full time in cooperation with the Gateway School District.
- Continue to up-date the Alert TS Computer Aided Dispatch and Records Management System. This new system records all our records in electronic format and manages our evidence electronically.
- Continued to manage the Monroeville Public Safety Training Center. This includes generating funds, budgeting and scheduling of courses.
- Up-Dated the radio infrastructure including completion of the narrowbanding of our radio frequency to meet the new FCC standards that took effect 1 Jan 2013. We are currently in compliance.
- Purchased and placed in service four (4) new police vehicles.

POLICE CRIMINAL INVESTIGATIVE DIVISION 2013 ACCOMPLISHMENTS:

- Participated in major criminal investigations involving multiple arrests. Continued to cooperate with federal, state and local law enforcement agencies in ongoing criminal investigations.
- Conducted the yearly audit and disposition of evidence according to the policy. This included the destruction of firearms, thereby, reducing the potential liability or prevention of an accident or a weapon getting into the wrong hands.
- Continue to use Alert TS Evidence Management System to better inventory and track evidence.
- Continue the practice of seizing criminal assets in order to fund ongoing investigations and capital expenditures.
- Cooperated with Federal, State and County Drug Task Forces to investigate and prosecute Vice and Narcotics crimes in our area.
- Continue to track and document all PA Megan's Law Offenders who work and live in the Municipality.
- Continue to monitor all Pawn shops and Jewelry stores that are required to report to the police department through sales receipts.

POLICE TRAINING DIVISION 2013 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.
- Provided up-dated training to all officers and dispatchers in the use of the Alert TS Computer Aided Dispatch/Electronic Records Management System.

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

Due to retirements, this Division has been reduced to one full-time School Resource Officer stationed at Gateway High School. This Officer also conducted investigations at Gateway Middle School.

The Community Safety Division will continue to offer the following programs to the residential and business community. These are customized for each business or neighborhood: The following programs are those offered to the residential and business community. These are customized for each business or neighborhood:

Community Programs:

- Crime Watch
- How not to be a victim
- 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:

- Assist with the Hunter Safety Course that is offered through the PA Game Commission.
- Continue the position of School Resource Officer (SRO) at Gateway High School. Officer Kandrack's involvement in the Gateway School District has translated into an even better relationship between the district and the department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.
- Assisted with the Celebrate Monroeville event.

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

- Celebrate Monroeville.
- Shred-It Day with the Chamber of Commerce.
- Assisted with Crime Watch Programs and meetings.

POLICE PATROL DIVISION 2013 ACCOMPLISHMENTS:

- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).
- Require patrol to be equipped with a shotgun in their cars while on patrol. Certain officers have been trained with the AR-15 Rifle and have had them issued. They are to have this weapon in their cars when on duty.
- Increased directed patrols in neighborhoods (complaint driven).
- Increased citizen contacts through increased traffic enforcement.
- Continued participation in the East Hills DUI Task Force.
- Continued participation in the PA Aggressive Driving Enforcement Program.
- Began participation in the "PA Buckle Up" program to enforce seat belt laws.

POLICE K-9 DIVISION 2013 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 attended various functions to demonstrate their capabilities. This included the Monroeville Night Out, as well as, various safety fairs and programs throughout the Municipality.

POLICE TRAFFIC DIVISION 2013 ACCOMPLISHMENTS:

- Assigned traffic officers to various locations throughout the Municipality to observe and take action on any violations they may see. This was for speeding, stop sign violations, traffic signal violations or whatever they may encounter.
- Conducted traffic enforcement actions by utilizing the lines painted on over 30 streets enabling the department to do more speed reduction and enforcement action.
- Placed the RADAR speed warning trailers throughout the Municipality as needed.

FIRE, BUILDING AND ENGINEERING 2013 ACCOMPLISHMENTS:

- Developed and implemented a \$1,200,000 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 Storm Sewer Pipe Lining Project.
- Reviewed, issued and inspected 260 street opening permits.
- Responded to 1,135 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected 5 grading permits.
- Reviewed, issued and inspected 437 building permits.
- Reviewed, issued and inspected 100 fire code permits.
- Performed 3,300 building, fire protection and occupancy related inspections.
- Performed 1,850 engineering inspections.
- Reviewed and issued 210 zoning permits
- Reviewed over 20 land development applications by staff for recommendations to the Planning Commission and Monroeville Council.
- Reviewed and action taken by the Monroeville Zoning Hearing Board on over 40 applications including appeals, variances and interpretations.
- Issued 1205 property maintenance violation letters.
- Continuation of revision of the Monroeville Zoning Ordinance.
- Adopted regulations for solar photovoltaic systems.
- The Municipality of Monroeville Building Department received an ISO (Insurance Service Office) Building Code Effectiveness Grading Classification of 2 for 1 and 2 family residential property and 2 for commercial and industrial property.
- The Municipality of Monroeville received a Certificate of Achievement for having a 100% certified staff from the International Code Council (ICC).

PUBLIC WORKS 2013 ACCOMPLISHMENTS:

- Remove numerous fallen trees from roadways throughout the Municipality.
- Picked up and shredded residents cut tree branches and shrubs.
- Recycled Christmas trees.
- Install stone on slope on Monroeville Blvd from Municipal Building to Rudy Subs.
- Used 30 ton of cold patch for potholes throughout the Municipality for the winter season.

- Used 100 ton of hot patch (top) and 38 ton of binder throughout the Municipality for curbs, potholes, and ditch lines.
- Replace guide rail on McClure Road and Ramsey Road.
- Rip wrapped (large rock) McClure Road, Cavitt Road, and Bert Drive, to support failing roadways.
- Started Monroeville Animal Control Facebook Page.
- Assisted the County on Pitcairn Road closure.
- Closed Old Haymaker Road.
- Advertised for the spring commodity bids which were awarded in April 2013.

PUBLIC WORKS SNOW AND ICE DIVISION 2013 ACCOMPLISHMENTS:

- Responded to 30 overtime snow and ice call outs and Rt. 22 works week days for the 2012-2013 winter seasons.
- Maintained all the salt trucks.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2013 ACCOMPLISHMENTS:

- Cleaned and maintained 17 headwalls and trash racks throughout the Municipality.
- Cleaned catch basin inlets throughout the Municipality.
- Removed many trees from Hawkeye Park Pavilion area and landscape.
- Installed 400' of 6" French Drain pipe around Community Park Basketball and Tennis Courts.
- Storm line repairs and replacement:
 - 200 feet of 18 inch pipe on Butler Drive.
 - 60 feet of 15 inch pipe on Butler Drive
 - 50 feet of 15 pipe on Bert Drive
 - 20 feet of 15 inch pipe on Duff Road.
 - 40 feet of 18 inch pipe on Taylor Street.
 - 30 feet of 15 inch pipe on Ramsey Road.
 - 30 feet or 18 inch pipe on Andora Drive.
 - 200 feet of 15 inch pipe on Pagota Drive.
 - 80 feet of 12 inch pipe on Foxboro Drive.
 - 200 feet of 12 inch pipe on Tyrolia Drive.
 - 40 feet of 24 inch pipe on Alpine Village Drive.
- Catch basin repairs and replacement:

○ Thomas St. (Caruso plan)	○ Firethorn Drive
○ Duff Road	○ 2 on Ivanhoe Drive
○ Old William Penn	○ Jamision Lane
○ Sunnyfield Drive	○ Anderson Lane
○ 5 on Rush Valley Road	○ Alston Court
○ A Street	○ Butler Drive

- Oak Point Drive
- Gateway Drive
- College park Drive
- Pauline Drive
- Raspberry Drive
- Old Suffix Drive
- Dailia Drive
- Woodhaven Drive
- Shangrila Drive
- 2 on Fox Boro Drive
- Rosecrest Drive
- Poplar Street
- Tyrolia Drive

PUBLIC WORKS RECYCLING AND REFUSE COLLECTION 2013 ACCOMPLISHMENTS:

- Served approximately 10,000 homes on a weekly basis for refuse pickups. Updated equipment and trained new part-time help to maintain the level of service provided by the Municipality.
- Sent out recycling calendars to all homes in Monroeville via Monroeville Municipal Authority bills.

VEHICLE MAINTENANCE 2013 ACCOMPLISHMENTS:

- Maintained all municipal vehicles including fire, ambulance, police, administration and public works which amount to approximately 180 vehicles and equipment. Purchased a fleet maintenance program which now allows for documentation of all repairs and costs related to those repairs. All inspections and repairs are done in-house to keep the fleet in safe operating condition.

PUBLIC WORKS ANIMAL CONTROL 2013 ACCOMPLISHMENTS:

- Responded to numerous calls throughout 2013.

TRAFFIC SIGNALS 2013 ACCOMPLISHMENTS:

- In 2013 continued UPS installations at intersections. As of today 29 of 40 are fully functional intersections with UPS back-up.
- The UPS (uninterrupted power supply) installation project goal is that at all major intersections during a power outage remain in operation thus eliminating the need for overtime to man these intersections with police or set up generators. This also keeps the roads safe during power outages and adverse conditions along with protecting the signal equipment from power surges. The UPS's will operate an LED intersection for approximately 8 hrs.
- As of today the following intersections have a UPS system installed.
 1. Rt. 22 at Alpine Village Drive (installed 2008)
 2. Rt. 22 at Old William Penn Hwy. (installed 2009)
 3. Rt. 22 at Cochran Automotive Center (installed with signal installation 2004)
 4. Rt. 22 at Rt. 48 (installed 2008)
 5. Rt. 22 at Center Road (installed 2008)
 6. Rt. 22 at Duff Road (installed with signal upgrade 2008)
 7. Rt. 22 at Northern Pike West (installed 2009)
 8. Rt. 22 at Mall Blvd. (installed 2009)
 9. Rt. 22 at Kohl's Retail Center (installed 2009)
 10. Rt. 48 at Northern Pike (installed 2009)

11. Rt. 48 at Haymaker (installed 2009)
12. Rt. 48 at Macbeth Drive (installed with signal installation 2009)
13. Monroeville Blvd at Stroschein Road (installed 2009)
14. Rt. 22 at Northern Pike East (installed 2010)
15. Rt. 22 at Elliot Road (installed 2010)
16. Rt. 22 at Miracle Mile Shopping Center (installed 2011)
17. Rt. 22 at Lowes Retail Center (installed 2011)
18. Rt. 48 at McGinley Road (installed 2011)
19. Rt. 22 at McClure Road (installed 2011)
20. Rt. 48 at Old William Penn Hwy. (2013)
21. Rt. 48 at Rt. 130 (2013)
22. Rt. 130 at Haymaker Road (2013)
23. Haymaker at Ramsey Road (2013)
24. Rt. 48 at Holiday Lane (2013)
25. Blvd at Giant Eagle Shopping Plaza (2013)
26. Blvd at Ivanhoe Drive (2013)
27. Blvd at Young's Corner (2013)
28. Blvd at Jamison Lane (2013)
29. The Municipal Center Building generator back up power.

Along with these signal upgrades, as of August 2013, seventy-three various repairs were performed, some using new technology such as radar units with little or no maintenance requirements to replace underground traffic loops that are problematic.

SIGN SHOP 2013 ACCOMPLISHMENTS:

- In 2013 sign replacement continued throughout Monroeville approximately 400 to 500 signs were replaced or installed as new, all meeting the required specifications of the FHWA.

RECREATION, PARKS, AND HUMAN SERVICES 2013 ACCOMPLISHMENTS:

- Sixth full "Summer Series" of free concerts and movies were offered on Sunday evenings from June 23 through September 15 at the 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 Hunts" (1300 attendees) and "Halloween Fun Night" (600 attendees) at Monroeville Community Park and the Heritage Dog Park. "Snacks with Santa" in its fifth year (450 attendees). Similarly "Letters to Santa", now in its eighth year also continues to grow. The Holiday Light-Up Contest, judged by the Recreation and Parks Advisory Board continues to be a popular winter-season offering.
- Non-municipal special events presented at Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick's Players, NSA Fast Pitch Challenge and NSA State B Tournaments, GLC Harvest Fest, Milestones Center Walk, Monroeville Community Church Family Fall Festival, Book Blast 5k Walk/Run and the Annette Caring Softball Tournament.
- Partnerships in programming were developed or continued this year with area businesses and organizations, including: American Red Cross, Conquer Your Fitness, C.S. Kim Karate, Kids in the Kitchen, Cindy Cohen Driving School, Hidden Valley Ski Resort, Integral Ballroom Dancing, Just Once Piano, Loan Web USA, Mad Science, Mickey Travels, X-Band Fitness, Zumba Fitness, Gymkhana Gymnastics, Snapology, Loughner Yoga and Pilates, Urban Stitches, Maple Crest Golf Course, Monroeville Sports Center, Hi-Tech Learning, Knit the Bridge, Gia Visto Restaurant, Monroeville Historical Society, and the Monroeville Arts Council.

- 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 Busters of Pittsburgh; Destinta Theatres; Eat N' Park Restaurant; Esta Esta Restaurant; Funfest Entertainment; Giant Eagle Monroeville; Gordon Food Service; Hunan Kitchen; 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 Bros; Pugliano's Grill; Rene's Restaurant and Lounge; Representative Joseph Markosek; Philly Pretzel Factory; UPMC; Rivertowne Pour House; Senator John Heinz History Center; Great Clips; Seven Springs Mountain Resort; Sherm Edwards Candies; Sheetz; Shogun Japanese Steak House; Spaghetti Warehouse; Subway; Super Cuts; TGI Friday's; Vocelli Pizza; Kennywood; and Monroeville United Methodist Church.
- 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 (250). Additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park, through the Mayor's Trail Advisory Committee.

SENIOR CENTER 2013 ACCOMPLISHMENTS:

- Approximate attendance during the time period of January to July of 2013 is 30,258. Total attendance for the Year 2013 to date is 47,035 and for 2012 51,374. There are currently 3,354 members (as of August 2013). Since January 2013 the Center has added 347 members and 641 uses the Fitness Facility.
- All non-residents are required to pay a \$5 annual fee to be a member of the Center. The Center also has membership fees for a fitness facility. All non-residents are required to buy a membership for the fitness room, unless they are a Silver Sneakers member (a monthly payment from Highmark is paid for these members). A minimal fee is also charged to residents under the age of 65. Residents 65+ can use the room at no cost.
- The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area and continues to be the meeting place for several social clubs. On a regular basis the Center continues to offer a variety of recreational activities such as social clubs, shuffleboard leagues, a variety of card clubs, computer club and classes, craft clubs (woodcarvers, quilting, crocheting), AARP drivers safety courses, billiards, trips and tours, monthly bingo, monthly luncheon.
- Since 2006 the following programs have been added to the schedule: Wise Walk Program, Wii Bowling League, Mahjonn League, Dominos Club, Library Day, Book Club, Monthly Movies at the Center, Trips to the Movies (Lowe's Waterfront), Tai Chi, Total Fitness and Senior Strength Training, Poetry Club, Dine Around Town Social Group,
- There have been a variety of special events offered to help increase attendance. When possible, one special event is held each month. Most of these events bring in 150-200 people for a total of 2,000 people who have attended these new events each year.
- The following special events have been added to the schedule:
 - Dessert Bingo (March)

- Spaghetti Festival (April)
 - Ice cream social (May)
 - Car fit (May)
 - Strawberry shortcake social (June)
 - Strawberry shortcake social (June)
 - Annual hot dog roast (August)
 - Grandparents Movie Day (September)
 - Flu Shots (September)
 - Halloween Monster Bash (October)
 - Soup days, lunch and entertainment (March and November)
 - Flu shot clinic (September)
 - Grandparents Movie Day (September)
 - Soup days, lunch and entertainment (March and November)
 - Holiday Movie Day (December)
 - Holiday Pancake breakfast (December)
- In 2013, the Center had twenty-one trips:

Amish Brown Bag Trip	Bundles of Fun Trip	Historic Churches Tour
Bedford Springs Trip	Pittsburgh Sports Tour	Hartville Flea Market Trip
Shakerwoods Festival Trip	Lion King at Benedum	National Civil War Museum Tour
Atlantic City (3 Day)	Mountaineer Trip (2 Day)	Altoona Train Trip
Trax Farm Fall Trip	Murder Mystery Trip	Soergal's Market Trip
(July/September)		
Chocolate/Apples Tour	Christmas in Pittsburgh	Country Christmas Tour
 - The new fitness area opened in 2008 and has proven to be the most popular part of the building. Since the opening of the new aerobics room and exercise facility the monthly attendance has really increased. Members have been showing a real interest in improving their level of personal health. The attendance to exercise classes and the use of the fitness facility shows that over 35% of the members come only to participate in health and wellness programs.
 - In January 2010, the Center joined forces with Healthways and Highmark and became an official site for the Silver Sneakers program. The Center currently offers one class a day. The current classes are: (MSROM) Muscular Strength and Range of Movement, Cardio Circuit, and Yoga Stretch. In turn for offering this program the Center receives \$3.25 for each member that visits the Center to participate in a health related activity. As of July 2013 the program had 301 members. In 2013 the Center was paid \$11,691.25 for the program. A total of \$7,221.50 has been received through June 2013. The income received from this program is currently offsetting the cost of a fitness room monitor.
 - Since its partnership with Silver Sneakers, The MSC has also started participating in the Annual Senior Health and Fitness Day. Senior Health and Fitness Day is a national health and fitness event for older adults, always held the last Wednesday in May during "Older Americans Month". 100,000 older adults will participate at local events at more than a 1,000 locations across the country on the same day. The days event included Nutritional Speakers, Medicine Reviews, Health Screenings, Health Related informational booths, Tours of the Fitness Center, "Ask the Expert" with the Personal Trainer, Aerobic Class Demonstrations, and Free Chair Massages.

The Center also offers many senior services to the members. The following services are still of assistance to the community:

- Blood Pressure Screenings are given the 4th Wednesday of each month.
- Annual Flu Shots are held every September.
- 86 seniors have signed up for ACCESS for 2013

- 79 seniors have signed up for Port Authority Bus Transportation for 2013
- 47 seniors have been certified for AARP Driver's Safety Course for 2013
- The Center provided free bus services to 2,212 trips in the year 2013.
- The Center provided free bus services to 1,033 trips from January 2013 – July 2013.
- Volunteer Income Tax Assistance has prepared 585 taxes for residents in our community.
- Free financial and health care counseling is provided for seniors.

LIBRARY (MPL) 2013 ACCOMPLISHMENTS:

- As part of an ongoing strategic analysis and in support of our mission to connect people to resources for learning and leisure, MPL identified the core services that the Library provides to the community. They are: knowledgeable staff, access/resources, information technology and public space.
- Implemented the Pennsylvania Library Association's "PA Forward" initiative, using the "Five Literacies" concept as a framework for educational and cultural programming:
 - Civic and Social Literacy programming.
 - Civics 101, four-part series on U.S. Constitution and Bill of Rights.
 - Immigration Reform and Common Core Standards discussions.
 - Muslim Journeys: 'The Recent Immigrant Experience' panel discussion.
 - Poetry and Public Speech with Pittsburgh poet Samuel Hazo.
- Health Literacy programming—produced in partnership with UPMC Centers for Rehab Services:
 - Programs on ergonomics, strength and conditioning, brain injury and neurologic conditions.
 - Most Health Literacy programs are recorded and broadcast on Monroeville Government Channel TV-15/45 and are also available for checkout on DVD.
- Arts Literacy programming:
 - Music programs - Swing Jazz, East European.
 - Readers Theater group.
 - Soul Line Dancing classes.
 - Calliope Folk Song Nights.
 - Poetry programs (Rumi, Samuel Hazo).
- Digital Literacy programming:
 - Tech Open House.
 - Seminars teaching how to use Pinterest, Facebook, LinkedIn.
- Programs for Job Seekers:
 - LinkedIn seminar.
 - Job Search programs with human resources / career transition specialists.
- Programming that promotes and supports local writers:
 - "I Want to Write!"
 - "How to Self-Publish Your Book on a Shoestring".
 - "A Festival of Life Stories" (annual).
 - WE WRITE! Creative Writing University workshops.
- Expanded outreach programs to Care Community facilities:
 - Introduced the activities directors to the Lifestory Writing community and to Gateway High School's community service coordinator.
 - Registered and engaged Care Community residents in Adult Summer Reading.
 - Engaged community support for their programs by recruiting and training volunteers who helped MPL develop and deliver programs to the Care Communities.
 - MPL's efforts are in response to needs expressed by the activity directors of these facilities.

- Continued to provide outreach programming to the students of Gateway School District in partnership with the teachers of Gateway School District:
 - *Read Across the Road.*
 - *On My Way to K.*
- Participated in Gateway School District kindergarten orientation activities for students and parents:
 - Participated in the Registration Rally in April 2013 and provided a book and information that was included in a packet given by the District in May 2013.
 - Offered three sessions of *On My Way to K*, stories and skill review for students entering kindergarten, during the summer.
- Provided Children's Outreach programs at Monroe Meadows during the summer.
- Worked with Propel Pitcairn—kindergarten field trip to MPL in the spring of 2013.
- Digitized 2011-2013 *Times Express* microfilm—beginning of process aimed at digitizing entire holdings, 1976-present.
- Developed and implemented topical email newsgroup for independent and international films (IndieFilms).
- Partnered with other departments of the Municipality of Monroeville to deliver programs to residents:
 - Outreach programming in partnership with Monroeville Senior Center.
 - Televised library programs in partnership with TV15.
- Began materials delivery system between the Library and Gateway School District elementary and middle schools.
- Implemented Phase 1 of iPad project:
 - iPads in Children's Room deployed and management procedures revised as management software evolved.
 - Staff received training in the use of the iPad and was given access to iPads to familiarize themselves with the operation of the devices.
- Migration of user accounts and network services to new Mac-based server begun—testing results documented to provide solutions for problems uncovered during initial user migrations:
- Library Website migration to a Content Management System begun—project specifications detailed, outsourced design firm selected, and existing site migrated to new hosting service.
- Phase 1 of Master Planning Process completed—presentation of the possibilities for the existing structure of the facility.
- Updated handicapped-accessible family style restrooms on the upper and lower levels using a Community Development Block Grant [CDBG] through the Turtle Creek Valley Council of Governments and a gift from the Friends of MPL.
- Began HVAC Improvement project.
- UPMC East Volunteers painted the Program Room.
- Fundraising—Continued to build a donor-base:
 - Sponsored second MPL Book Blast 5k Walk/Run Fundraiser on Sunday, 15 September 2013.
 - Sent 2013 Annual Appeal Letter.

TV-15 2013 ACCOMPLISHMENTS:

- Updated second bulletin board with new Avelin Unit.
- Provided digital photos for Annual Police Report.
- Purchased second Sony HD camera for location events.
- Provided more location productions at the Monroeville Public Library on health topics
- Provided photographs and video documentation for the police department, fire department, and all other Municipal departments.

- Provided Video public service announcements on TV-15 for the Senior Center activities.
- Set up audio equipment for the Memorial Day Service, July 4th Parade and all Recreation Department activities.

2014 GOALS

MUNICIPAL MANAGER 2014 GOALS:

- Restructuring of various departments to correlate with the Retirement Incentive Program.
- Facilitate key new development/redevelopment projects that are vital to the future of the community.
- Review and restructure garbage collection procedures and collection.
- Implement newspaper recycling into the recycling mix collected by the Municipality to generate additional revenue.
- Update the Five (5) Year Capital Improvement Program
- Continuation of review with the Chief of Police for the hiring of new police officers including necessary promotions and officers deployed to various divisions.
- Completion of updated job descriptions.
- Successful completion of Police Collective Bargaining Agreement

TAX OFFICE 2014 GOALS:

- Commence legal process to eliminate vacated properties from the real estate tax role.
- Send timely reminders of differences outstanding business taxes.

FINANCE AND PERSONNEL 2014 GOALS:

- Submission of 2014 Budget and 2013 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Continue improvements in monitoring short-term disability and return-to-work programs.

POLICE ADMINISTRATION 2014 GOALS:

- Continue using the public safety training center to include a state-of-the-art firing range with quarterly firearms qualifications.
- Utilize the new training building with the movable walls to train officers in different scenarios that they may encounter.
- Offer additional training to the men based on merit and initiative not seniority. 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.
- Replace body armor on a Department of Justice standard of five years.
- Continue a patrol rifle course that will enable all officers to carry a semiautomatic .223 (AR-15) rifle while on patrol in their patrol vehicle.
- Continue semi-annual firearms/driving/defensive tactics training for all officers (eight hours of training twice per year per officer).
- Continue monthly police supervisor meetings.
- Re-evaluate the hunting patrol which has become very successful in reducing the number of illegal hunters within the Municipality.
- Continue implementation of the Alert TS CAD/RMS system to better enhance the departmental commitment to providing the best service possible to the residents of Monroeville. The software makes it possible to electronically record and transmit police records. The department is committed to moving toward a more "paperless" system.
- Chief Cole is a member of the Pennsylvania Emergency Management Region 13 group that represents law enforcement interests.
- Chief Cole sits on the Pennsylvania Chiefs of Police Training and Education Committee.
- Chief Cole sits on the radio procedure committee for all police departments that are dispatched by Allegheny County 911.
- Chief Cole is the chairman of the police committee for the Turtle Creek Valley Council of Governments.
- Continue the hiring process for new officers. The department's current sworn staffing is 46 officers. By the end of 2014, five (5) officers are eligible to retire.

POLICE PATROL DIVISION 2014 GOALS:

- Continue to require areas two and six to be equipped with a shotgun in their cars while on patrol. In addition, certain patrol officers have been trained with the AR-15 rifle and are required to carry them in the vehicles while on duty.
- Continue to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).

Continue to assign directed patrols to areas with increased calls for service.

POLICE TRAFFIC DIVISION 2014 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.
- Continue joint training with the Pittsburgh Police Department Motorcycle Unit at our Training Center.
- 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 to maintain and place the RADAR speed warning trailers throughout the Municipality to continue to raise the awareness of motorists regarding their speeds within the confines of Monroeville.

- Continue to participate in the Aggressive Driving Program in partnership with the Allegheny County Health Department and the Pennsylvania Seat Belt Enforcement and Education Program. This is a State funded traffic enforcement program.
- Continue to participate and maintain certification as motor carrier enforcement officers. Currently there are two officers that maintain this certification.

POLICE K-9 DIVISION 2014 GOALS:

- Continue to train all of the K-9 handler teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertify the dog handler teams in area searches and narcotics searches.
- Continue to involve the K-9's in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes the Celebrate Monroeville, as well as, various safety fairs and public events throughout the Municipality.
- Continue to use the public safety training center for monthly K-9 training requirements.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2014 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 and the Pennsylvania State Police in drug trafficking investigations, as well as, burglary and other crimes of a large scale.
- Continue to have a good working relationship with all forms of law enforcement agencies on all levels. Additionally, the division exchanges information with the other divisions within the Monroeville Police Department informing them of problems they may not have correlated and possible suspects.
- Continue using the Alert TS CAD/RMS system to better track cases and evidence.
- Continue to cooperate with Federal and State Grand Juries to investigation large scale crimes.

POLICE COMMUNITY SAFETY, SCHOOL RESOURCE OFFICER 2014 GOALS:

This division is very active in the community providing many 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 to conduct senior safety programs through the Senior Citizens Center.
- Continue the senior safety program implemented at Beatty Point Village.
- Continue the parent Internet safety programs at all schools.
- Continue the School Resource Officer (SRO) program with at Gateway High School, which has translated into an even better relationship between the School District and the Police Department. It has increased the level of security in the schools and brought a better sense of safety and security to the community.

- Conduct additional visits to the PTO groups to provide safety programs to their attendees.

POLICE TRAINING DIVISION 2014 GOALS:

- Offer additional training classes to the men based on merit and initiative not seniority.
- Continue semiannual training of all officers on firearms/driving/defensive tactics using the new firearms range and SKID car.
- Continue the frequency that the officers go to the range and utilize their firearms.
- Continue to utilize in-house talent to augment the training program.
- Continue training for shift supervisors.
- Continue to explore additional less lethal force options for the officers to incorporate in their use of force continuum with the Taser.
- Continue training cooperation with the FBI.
- Continue joint participation with the FBI in coordinating and operating the firearms range and the entire center in general.
- Continue training all officers and dispatchers on the proper use of the new Alert TS computer aided dispatch/records management system. This system enables the Police Department to store and transmit records electronically. The system also allows the Department to manage our evidence electronically.

FIRE, BUILDING AND ENGINEERING 2014 GOALS:

- Continuation of Geographical Information System implementation to assist other Municipal Departments.
- Develop and implement a master storm sewer plan for DEP reporting and maintenance improvements.
- Continuation of inspection of existing structure for fire safety issues.
- Implement capital Improvement projects.
- Develop and implement revised Zoning Ordinance.

PUBLIC WORKS 2014 GOALS:

- To add curbside newspaper and cardboard pick up to the recycling program.
- To equip public works vehicles with GPS units in accordance with Ordinance No. 2457.
- Continue work to improve and maintain storms sewer infrastructure throughout the Municipality.
- Every effort will be made to diagnosis and repair roofs and windows to Municipal owned buildings and structures.
- Keep municipal parks clean, safe and up keep maintenance.
- To maintain and keep municipal roads and right of ways safe and clean.

TRAFFIC SIGNALS SIGNS AND MARKING 2014 GOALS:

- To complete the UPS installations, most of which will be installed when the intersection gets replaced or upgraded such as: Rt. 22 at Value City, Monroeville Blvd. at Wyngate, Monroeville Blvd. at Caruso Drive and Rt. 48 at Plaza.

- UPS installation at the intersections along Rt. 286 when the State starts its widening project such as: Rt. 286 at Old Frankstown, Rt. 286 at Infinity Drive and Rt. 286 at Park-N-Ride.
- Working with grants from SPC to implement new timing plans for the Rt. 48 and Rt. 22 corridor and install communication links to monitor all signals on both corridors.
- Mandate is being prepared by the FHwy for road markings that would require a certain amount of reflectivity. The goal is to conform to any mandate imposed. Line markings are now being painted according to the 2013 MUTCD standards which Penn Dot has implemented.
- Implementing the mandate for street signs which requires bigger lettering and sign sizes. The signs will be a combination of upper and lower case lettering as specified in the MUDCD manual.

VEHICLE MAINTENANCE DIVISION 2014 GOALS:

- Maintain all municipal vehicles including fire, ambulance, police, administration and public works.
- Purchase a fleet maintenance program which allows for documentation of all repairs and costs related to the vehicle.
- All inspections and repairs are done in house to keep the fleet in safe operating conditions.

REFUSE 2014 GOALS:

- Reorganize the repair facility with proper tooling and equipment for quicker and more efficient turnaround of vehicle repairs.
- Stock only hard to get parts that would leave vehicles sitting idle for a time when waiting for parts.
- Continue to maintain the fleet to the highest and safest standard in the industry.

RECREATION, PARKS, AND HUMAN SERVICES 2014 GOALS:

- Continue to find sponsorship for at least 25% of next year's concert series to be held at the Tall Trees Amphitheater.
- Continue to explore physical enhancements that can be made to the community park.
- Construct a 100-seat pavilion in the community park that has been funded by UPMC.
- Install permanent electrical access in the parking lot adjunct to the Tall Trees Amphitheater.
- On approval of Capital Funding, make updates to Phase I parks and play areas.
- 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 respond to the public's interest.
- Upgrade RecTrac software, providing the department with the most current programs available.
- Add additional tennis programs offered through USTA.
- 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 (MPL) 2014 GOALS:

- Conduct a community-wide yearlong celebration of the Library's 50th anniversary in partnership with other community organizations such as the Friends of MPL, Monroeville Historical Society and Monroeville Recreation and Parks Department—on November 3rd, 1964, Monroeville Public Library opened its doors to the public.
- Develop and implement Information Literacy programming that is aligned with PA Forward initiative and ALA Information Literacy Competency Standards:
 - How to organize the World Wide Web.
 - Good info, bad info and how to tell the difference.
- Develop and expand programming for job seekers—partner with human resources / career transition specialists to increase number and diversity of workshops and seminars.
- Initiate a care community-based book group led by a library volunteer.
- Register and engage more residents in the Adult Summer Reading program.
- Facilitate the involvement of Gateway High School student volunteers at the care communities. (MPL is mediating, trying to strengthen the relationship between the high school and the care communities.)
- Expand children's outreach programs at Monroe Meadows and explore offering similar programs at other sites in Monroeville such as Cambridge Square.
- Expand partnership with Gateway Kindergarten orientation program by providing in-house book displays of concepts being covered.
- Expand partnership with Propel Pitcairn by providing outreach programs, deposit collections and additional field trip opportunities.
- Explore developing relationships with area day care and nursery schools.
- Develop and expand topical newsgroups (e.g., IndieFilms).
- Develop and implement targeted new title lists for college students and other interested groups (e.g., new history titles, new science titles).
- Move forward with digitizing Times Express - gain permission to link digitized issues to Website / Content Management System and seek funding to digitize entire holdings, 1976-present.
- Expand the book delivery system initiated with Gateway elementary and middle schools in Fall 2013. Enhance program by providing teachers with lists of new materials and/or titles targeted specifically to their curriculum via email newsgroup. These materials can be requested online and delivered directly to the school.
- If not finished by the end of 2013, proceed with the Library's Website conversion to a Content Management System.
- Migrate with other county libraries from the current countywide Integrated Library System for management of materials to a new platform based on an open-source system [Sierra]
 - Install client software on staff computers and test computers and peripherals for compatibility with eiNetwork's new system.
- Move into Phase 2 of the iPad Project, the deployment of iPads embedded in various areas of the Library with specific subject content for adult and teen users and the development of management procedures for these devices.
- Evaluate current Library services and plan for future services that support mobile devices with constantly changing capabilities.
- Proceed with migration of Library's network accounts and services to the new Mac server.
- Follow the evolution of Maker Space-related projects, such as high-end design labs in the Library extending the concept of the Library as a "place to work".
- Evaluate and, if needed, upgrade the technology infrastructure for public use in meeting spaces, collaborative study areas, and quiet work areas.
- Evaluate and introduce a new interface for the Online Public Access Catalog, which was developed jointly with other county libraries.

- Phase 2 of Master Planning Process—conduct a community conversation focusing on how the library can support future needs of the community and its members and how MPL's support and service delivery will be reflected in the physical layout of the building.
- Continue to seek grant funding and strategic partnerships for facility needs:
 - Parking lot lighting
 - Upgrade network infrastructure from Category 5 to Category 6 cabling
 - Vestibule Replacement project
 - Paint outdoor storage shed to match the newly painted windows lintels
- Continue to seek alternative funding opportunities.
 - Grant seeking
 - Fundraising
 - Strategic Partnerships

SENIOR CITIZENS 2014 GOALS:

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

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

1. Goal #1 – Expand Public Awareness:

The goal of expanding public awareness is to improve knowledge about senior issues in the community, to increase and strengthen linkage among service groups, and to educate the community, service providers, seniors, and their families.

Providing information to a larger portion of the population will enable individuals to make informed decisions regarding health care, housing options, legal and public assistance, health and wellness, social activities, and transportation.

Explore use of public service radio, television, and print media for free advertisement of programs services and other information.

Establish new avenues to make our web page more marketable to seniors and their families.

Create a list of community organization that may serve seniors and initiate contact with them.

Provide educational and other information to existing service clubs in an effort to promote the senior Center and those programs and services available to seniors and their families.

List, review, and update promotional materials.

Develop new ways to distribute promotional materials.

Establish new procedures to welcome new members.

2. Goal #2 – Develop New Programs and Services:

A wide range of services and programs are already offered by the senior Center, but there is an ongoing need to increase existing programs and develop other programs based on the ever-changing needs of the aging population.

Explore forming partnerships to help lower setup costs for current and future program demands.

Establish and promote news programs with volunteers.

3. Goal #3 – Strengthen Organization:

As the senior population within the Monroeville community continues to increase, so does the demands and pressures places on leadership, staff, programs, and services.

There is an ever-growing news to assess present and future trends within the local aging population, and how this will impact the Monroeville Senior Center with regard to staffing-associated duties and responsibilities, funding arrangements, operational issues, community relationships, and the use of technology.

Identify types of volunteer opportunities within the senior Center, recruit volunteers, develop and provide training.

Benchmark other effective senior Centers and/or other organization.

4. Goal #4 - Build Financial Foundation:

Due to the countries economical status, the demand for senior services has been increasing greatly; this increase is likely to continue. This poses a financial challenge to the senior Center to continue to maintain and deliver current programs as well as develop new programs to meet seniors' changing needs. A stable financial base is a critical factor in any strategic plan for the senior Center.

Strengthen annual appeal

Develop select events that augment operational funds

Develop procedures for collecting pledges to the Monroeville Council of Senior Citizens building fund.

TV-15 2014 GOALS:

- Purchase new light kit for location productions.
- Purchase new DVD/CD (3) drawer duplicator.
- Purchase updated software for on air broadcast-Picks System.
- Continue to do more programming.
- Provide video/digital documentation of accidents and fire scene Investigations for police and fire departments.

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 2014 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 2014 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.

2014 BUDGET AND FINANCIAL POLICIES

The 2014 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 2014 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

I hereby transmit to the Mayor, Council, and the Citizens a Budget that provides for the needs of the community and which requires a 1.569 mill for a total of 4 mills for 2014. I believe as you review the budget you will obtain a better understanding of all the changes that have been made and you will find the information contained within provides a detailed breakdown of the Municipality's operations for the coming year.

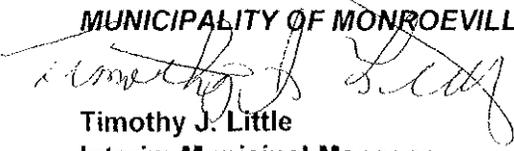
As you know, adopting the municipal budget is the most important responsibility we fulfill each year. It is our most basic duty. Municipal government provides a wide range of services that have a very direct daily effect on the lives of our citizens. Police protection, trash pickup, snow removal, fire and EMS protection and service, recreation, senior center, library, workforce development and other services depend on our adoption of a responsible balanced budget that adequately funds each of these services.

I pledge to work with you, and to do all that my administration can do to maintain the progress we have made in bringing our finances into balance, as well as, operate municipal government in an effective manner that lives within our means. I commit to you and to the people of Monroeville today that I am ready to continue to focus on this budget process and work together in a cooperative, professional manner to achieve a budget that adequately funds each of these services.

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 Commission, and the Mayor and Council create a strong team all focused on making Monroeville a better community and home.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE


Timothy J. Little
Interim Municipal Manager
February 11, 2014



2014



2014

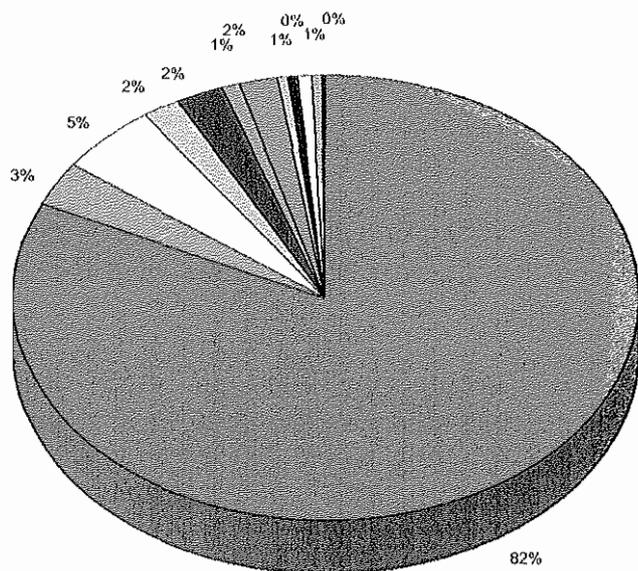


MUNICIPALITY OF MONROEVILLE 2014 BUDGET REVENUE SUMMARY



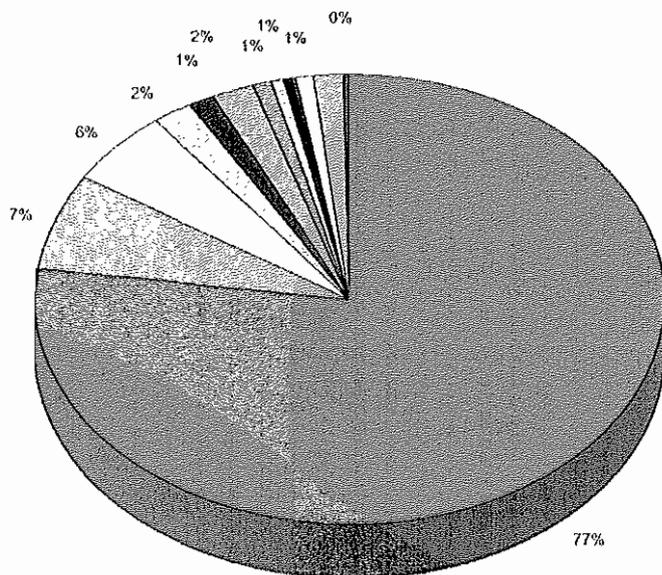
DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	% CHANGE 2013-2014	\$ CHANGE 2013-2014
0011100	MAYOR AND MUNICIPAL COUNCIL	0.00	0.00	0.00	-10,000.00	0.00	-10,000.00	100.00 %	10,000.00
0011200	MUNICIPAL MANAGER'S OFFICE	-143,803.99	-8,601.13	-238,999.38	-12,544.44	-114,000.00	-139,000.00	21.93 %	25,000.00
0011300	TAX COLLECTION	-18,586,330.31	-18,732,022.61	-19,245,172.95	-19,018,249.75	-20,017,340.00	-24,110,777.00	3.79 %	759,018.00
0011500	FINANCE AND HUMAN RESOURCES	-1,915,789.08	-2,195,737.98	-1,917,599.05	-1,581,600.40	-1,489,000.00	-1,513,972.00	1.68 %	24,972.00
0011600	INSURANCE	-108,414.68	-1,901.37	-1,962.00	-139,281.00	-138,528.00	-155,731.94	12.42 %	17,203.94
0012110	EMERGENCY COMMUNICATIONS	-39,300.00	-41,250.00	-74,057.56	-65,830.00	-88,038.00	-78,038.00	-11.36 %	-10,000.00
0012120	POLICE PATROL	-178,822.80	-168,007.65	-100,034.44	-73,529.51	-110,000.00	-85,000.00	-22.73 %	-25,000.00
0012135	POLICE SUPPORT SERV & RECORDS	-27,220.00	-29,170.00	-24,855.00	-26,385.00	-22,950.00	-27,950.00	21.79 %	5,000.00
0012150	POLICE COMMUNITY SAFETY	-12,023.00	-6,000.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-490,136.34	-197,448.39	-344,810.35	-235,657.94	-267,000.00	-267,000.00	0.00 %	0.00
0012500	PUBLIC SAFETY TRAINING CENTER	-27,005.54	-25,166.00	-24,395.50	-23,933.81	-25,000.00	-27,000.00	8.00 %	2,000.00
0013210	SNOW & ICE CONTROL	-34,007.04	-49,061.40	0.00	-75,236.86	-47,314.00	-47,314.00	0.00 %	0.00
0013340	RECYCLING	-31,121.31	-31,315.68	-58,042.05	-37,762.24	-51,500.00	-34,804.00	-32.42 %	-16,696.00
0013350	ANIMAL CONTROL	-915.00	-660.00	-460.00	-555.00	-1,000.00	-500.00	-50.00 %	-500.00
0013365	COMMUNITY PARK	-47,458.38	-32,614.39	-29,457.51	-28,877.85	-26,565.00	-29,010.00	9.20 %	2,445.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00	-10,000.00	0.00 %	0.00
0014600	HUMAN SERVICES	-23,972.17	-24,905.00	-31,485.48	-27,917.00	-27,550.00	-28,600.00	3.81 %	1,050.00
0014700	LEISURE LEARNING	-103,282.22	-118,174.52	-112,869.97	-110,641.88	-137,200.00	-118,830.00	-13.39 %	-18,370.00
0014900	MONROEVILLE COMMUNITY POOL	-129,968.15	-133,377.85	-85,463.21	-65,601.28	-72,500.00	-69,140.00	-4.63 %	-3,360.00
0015100	COMMUNITY DEVELOPMENT	-103,141.79	-73,261.73	-92,201.75	-104,461.65	-117,500.00	-110,500.00	-5.96 %	-7,000.00
0016100	ENGINEERING	-27,630.00	-1,510.00	-5,620.00	-28,870.00	-20,450.00	-20,450.00	0.00 %	0.00
0017100	COMMUNITY CENTER	-8,846.25	-10,916.75	-12,772.50	-11,979.50	-13,000.00	-13,000.00	0.00 %	0.00
0018100	MUNICIPAL LIBRARY	-65,151.52	-53,096.80	0.00	0.00	-48,000.00	-47,500.00	-1.04 %	-500.00
0018200	LIBRARY ACLA	0.00	-194,323.00	-201,136.22	-148,492.39	-204,403.50	-219,556.00	7.41 %	15,152.50
0018300	LIBRARY STATE AIDE	0.00	-205,715.15	-180,880.20	-167,457.82	-171,749.46	-177,576.47	3.39 %	5,827.01
0018400	INT/TRANS/INCENTIVE	-81,271.57	-14,905.40	-6,751.49	-744,419.07	-2,598,934.82	-945,760.00	-45.64 %	-1,186,062.42
0019100	MON. MUNICIPAL AUTHORITY	-250.00	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0019110	SANITARY SEWER LIENS	0.00	-625.00	-125.00	-250.00	-250.00	0.00	-100.00 %	-250.00
0019200	LIQUID FUELS	-575,000.00	-590,000.00	-589,000.00	0.00	-565,000.00	-565,000.00	0.00 %	0.00
0019801	CABLE TV	0.00	-575,056.00	-642,034.52	-648,711.47	-584,654.00	-584,654.00	0.00 %	0.00
Grand Total:		-22,760,861.14	-23,516,569.05	-24,030,186.13	-23,398,245.86	-26,969,426.78	-29,436,663.41	-1.48%	-400,069.97

2014 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

2013 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
2014 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 2014, the millage will increase 1.569 mills to 4 mills. Current real estate tax revenue will generate about 30 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 was the result of 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 2014. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2014 assessed value is \$2,398,479,000.

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 \$89,000 will be considered delinquent at the end of 2013.

In 2014, the Municipality will receive an estimated \$660,972 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 2014, 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 2014:

The real estate tax for 2013 is currently at 2.431 mills; however, there is a recommended 1.569 millage increase to 4 mills for 2014.

**MUNICIPALITY OF MONROEVILLE
2014 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 \$13,345,000 in revenue for Monroeville. The revenue expected from these sources in 2014 without any change in tax rates amounts to about \$14,575,000. The 2014 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 2014 will be associated with earned income from the fourth quarter and final returns for 2013, and the first, second and third quarter of 2014.

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 was 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 1990-2014 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2014:

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
2014 BUDGET

Recommendation for 2014:

No change in the mercantile tax is recommended for 2014.

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 2014, approximately \$1,100,000 is expected to be raised from current local services tax. The Monroeville Tax Office has collected the local services tax on behalf of the Municipality. During 2007, the Gateway School District elected to receive \$5 of the \$52 assessment.

Recommendation for 2014:

The local services tax rate of \$52 should be maintained for 2014 and it is recommended that collection of the local services tax be outsourced to Keystone Collections Group.

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 2014:

No change in the business privilege tax is recommended for 2014.

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 2014:

The tax certification fee should be maintained for 2014.

MUNICIPALITY OF MONROEVILLE
2014 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
2014 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 2014:

In 2014, 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 2014:

The realty transfer tax rate should be maintained at 1 percent for 2014.

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 2014 collections is \$660,972.

Recommendation for 2014:

In 2014, the Municipality should budget the receipt of \$660,972 as its regional assets tax based on the amount received in 2014.

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 2014:

The no lien letter fee should be maintained for 2014.

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

Based upon the estimated receipt of \$722,491 in 2013, \$725,000 should be budgeted in 2014. 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
2014 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 burglar alarms greater than 11 per site are billed at \$50 each.

Recommendation for 2014:

No charges are recommended to be increased for 2014.

REVENUE: False Alarm Permits

Alarm system permits are issued for any burglary or panic alarm system that auto notifies. The fee for an alarm is \$25 for residential and \$50 for commercial locations.

Recommendation for 2014:

A recommendation is made to implement this NEW False Alarm Permit Fee.

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

No fees are recommended to be increased for 2014.

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
2014 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 2014:

In 2014, 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 2014:

In 2014, the reimbursement should be about \$35,643.

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES
2014**

Please note: N/A 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>2013</u>	<u>2014</u>
POWW Program.....	\$40.00	\$45.00
Adult Instruction.....	\$40.00	\$45.00
Water Aerobics.....	\$40.00	\$45.00
 <u>Swim Instruction</u>		
Adaptive Aquatics (disabled youth, ages 6 years+).....	\$35.00	\$40.00
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$35.00	\$40.00
Eight Sessions.....	\$40.00	\$45.00
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$35.00	\$40.00
Eight Sessions.....	\$40.00	\$45.00
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$40.00	\$45.00
Eight Sessions.....	\$45.00	\$50.00
Scout Aquatic Badge Workshop.....	\$8.00	N/A
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	\$4.00
Adult (ages 18 - 64).....	\$4.00	\$5.00
Family.....	\$10.00	\$12.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2013</u>	<u>2014</u>
Family of 2 - resident.....	\$175.00	\$185.00
Family of 2 - nonresident.....	\$225.00	\$235.00
Family of 3 - resident.....	\$190.00	\$200.00
Family of 3 - nonresident.....	\$245.00	\$255.00
Family of 4 - resident.....	\$210.00	\$220.00
Family of 4 - nonresident.....	\$280.00	\$290.00
Family of 5+ (No more than 8) - resident.....	\$225.00	\$235.00
Family of 5+ (No more than 8) - nonresident.....	\$300.00	\$310.00
Nanny (18+ years, bought in conjunction with family pass).....	\$75.00	\$85.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES (continued)

Individual (ages 13+ years) - resident.....	\$105.00	\$115.00
Individual (ages 13+ years) - nonresident.....	\$135.00	\$145.00
Individual (ages 13+ years) - resident, disabled.....	\$45.00	N/A
Senior, Individual (ages 65+ years) - resident.....	\$45.00	\$50.00
Senior, Individual (ages 65+ years) - nonresident.....	\$70.00	\$75.00
Senior, Family of 2 (ages 65+ years) - resident.....	\$70.00	\$75.00
Senior, Family of 2 (ages 65+ years) - nonresident.....	\$105.00	110
Half-Season Discount - 2nd Monday in July.....	40%	N/A
Pre-Season Discount - January 1 - April 30 (Resident Pass Only).....	10%	N/A
Referral Incentive (Discount applied to next pass).....	10%	N/A
Pass replacement fee.....	\$6.00	N/A

MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

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

Family Swim/per person - nonresident, non-pass holder	\$4.00	N/A
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OTHER MONROEVILLE COMMUNITY POOL FEES*

Special organized group rates (During regular pool hours)		
Discount for groups of 15 or more	20%	N/A
Birthday Parties (up to 10 children, includes use of Party Room)		
Each child above the initial 10 children	\$10.00	N/A
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less	\$175.00	N/A
Nonresident - 75 people or less	\$300.00	N/A
Up-Charge - per group of 1-25 additional people	\$45.00	N/A
Additional Hour (11:00 PM -12:00 AM)	\$60.00	N/A
Concession Stand or Party Room Rental	\$30.00	N/A

Sand Volleyball Court in Conjunction with Pavilion Rental		
Daylight Hours	No Additional Charge	N/A
Under the Lights (until 11:00 PM)	\$25.00	N/A

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2013</u>	<u>2014</u>
Adult Acting (6 Weeks)..... One Day per Week	\$60.00	N/A
Adult Sign Language (6 Weeks)..... One Day per Week	\$45.00	N/A
Adventure Boot Camp (4 Weeks)..... Varies with Class	**	N/A
Aerobics (6 Weeks)..... Varies with Class	\$40.00	N/A
Arts & Crafts Programs..... Various Classes	**	**
Basic Math Review (6 Weeks)..... One Day per Week	\$45.00	N/A
Basketball (10 Weeks)..... One Day per Week	\$30.00	N/A
Basketball (5 Weeks)..... One Day per Week	\$17.00	N/A
Belly Dancing (6 Weeks)..... One Day per Week	\$65.00	N/A
Cardio Kick Boxing (6 Weeks)..... Two Day per Week	\$70.00	N/A
Cardio Kick Boxing (12 Weeks)..... Three Days per Week	\$90.00	N/A
Ceramics..... One Time	**	**
Crochet (3 Weeks)..... One Day per Week	\$25.00	N/A
Dance (6 Weeks)..... One Day per Week	**	**
Dog Agility (6 Weeks)..... One Day per Week	\$90.00	N/A
Dog Obedience (6 Weeks)..... One Day per Week	\$90.00	N/A
Drivers Education - Theory Only (6 Weeks)..... One Day per Week	\$125.00**	\$150.00
Drivers Education - Theory & On-the-Road (6 Weeks)..... One Day per Week	\$455.00	\$470.00
Exercise Ball Program (with equipment)..... One Day per Week	\$55.00	N/A
Exercise Tubing Program (with equipment)..... One Day per Week	\$55.00	N/A
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/A
Kayaking Touring..... One Time	\$60.00	N/A
Masala Bhangra Workout (6 Weeks)..... One Day per Week	\$40.00	N/A
Mountain Climbing (Equipment Included)..... One Time	\$60.00	N/A
One/Two Session Workshop..... One/Two Time(s)	**	**
SAI Prep (6 Weeks)..... One Day per Week	\$90.00	N/A
Skating/Snowboarding (5 Weeks)..... One Day per Week	**	**
Snowshoe by Moonlight..... Per Hike	\$35.00**	N/A
Social Recreation Programs..... Various Classes	**	**
Swing Dance (6 Weeks)..... One Day per Week	\$40.00	N/A
Tai Chi (6 Weeks)..... One Day per Week	\$42.00	N/A
Teen Program Night..... Per Evening	\$3.00	N/A
Teen Recreation Night (10 Weeks)..... One Day per Week	\$3.00/night	N/A
Teen/Youth Sign Language (6 Weeks)..... One Day per Week	\$45.00	N/A
Tennis (6 Weeks)..... One Day per Week	\$45.00	N/A
Trips & Tours..... Per Trip	**	**
Volleyball (10 Weeks)..... One Day per Week	\$35.00	N/A
Volleyball (5 Weeks)..... One Day per Week	\$22.00	N/A
Watercolor Workshops..... One Time	\$17.00	N/A
Yoga (8 Weeks)..... One Day per Week	\$47.00	N/A
Zumba (8 Weeks)..... One Day per Week	\$50.00	N/A
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)..... One Day per Week	**	**
Beginner Fly Tying (6 Weeks)..... One Day per Week	\$30.00	N/A
Just Once Piano By Ear (6 Weeks)..... One Time	\$25.00	N/A
Pilates (6 Weeks)..... One Day per Week	\$60.00	N/A

Youth Programs:

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	\$27.00	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	\$110.00
Day Camps (Full Day)	Five Days per Week	125.00	\$130.00
Day Camps (full Day + Friday Swim Lesson)	Five Days per Week	130.00	\$135.00
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	**	**
Snow 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 Star	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

Other Charges:

Late Registration Surcharge	\$10.00	N/I
Nonresident Surcharge	\$10.00	N/I
(Picnics residents excluded from surcharge on programs held in Gateway School District facilities)		
Processing Fee (cancellation/transfer applies to all recreation & park fees)	\$10.00	N/I

** Price determined by instructor fee and material costs, may vary from provided figure.
 Certification course fees reflect current Red Cross rates, may vary from provided figure.
 Trips & Tour charges based on entry fees, food and transportation costs.
 *** Family Discount of \$5.00 for each additional child enrolled in these programs, excluding first enrollee.

PLAYING FIELD & COURT PERMIT FEES*

Playing Fields & Volleyball Courts		
Organized League Play (non-specific teams - 12 weeks)	\$150.00	N/I
Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks)	\$80.00	N/I

Resident Teams - In-House Soccer Fields (12 Weeks)	\$40.00	N/A
All-Resident Youth Teams per participant	No Charge	N/A
Nonresident on Teams - Up-Charge Per Individual	\$15.00	N/A
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident	\$75.00	N/A
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident	\$150.00	N/A
Playing Fields/Courts under Lights (per hour, in addition to permit fee)	\$25.00	N/A
Volleyball Courts under Lights (per season permit)	\$85.00	N/A
Single-Use Field Permit (Limit 3 per year)	\$20.00	N/A
Single-Use Court Permit (Limit 3 per year)	\$10.00	N/A
Tournaments (Baseball/Softball Fields) - Resident Rates		
One Field - Full Day (includes lights)	\$150.00	\$175.00
Two Fields - Full Day (includes lights)	\$225.00	\$250.00
Three Fields - Full Day (includes lights)	\$300.00	\$325.00
Four Fields - Full Day (includes lights)	\$350.00	\$375.00
Five Fields - Full Day (includes lights)	\$400.00	\$425.00
Tournaments (Soccer Fields) - Resident Rates		
Travel Field - Full Day (includes lights)	\$150.00	\$175.00
In-House Fields - Full Day (per field)	\$100.00	\$125.00
Tournaments (Baseball/Softball Fields) - Nonresident Rates		
One Field - Full Day (includes lights)	\$250.00	\$275.00
Two Fields - Full Day (includes lights)	\$400.00	\$425.00
Three Fields - Full Day (includes lights)	\$550.00	\$575.00
Four Fields - Full Day (includes lights)	\$650.00	\$675.00
Five Fields - Full Day (includes lights)	\$750.00	\$775.00
Tournaments (Soccer Fields) - Nonresident Rates		
Travel Field - Full Day (includes lights)	\$250.00	\$275.00
In-House Fields - Full Day (per field)	\$100.00	N/A
Tennis Courts		
Per Season (12 Weeks)	\$30.00	N/A
Single Use (per hour)	\$3.00	N/A

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>2013</u>	<u>2014</u>
Standard Pavilion (maximum 100 person)	\$65.00	\$75.00
Nonresident	\$100.00	\$110.00
Large Pavilion (maximum 125 person)	\$85.00	\$95.00
Nonresident	\$130.00	\$140.00
Extra-Large Pavilion (maximum 250 person)	\$150.00	\$160.00
Nonresident	\$225.00	\$235.00
Amphitheater		
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
Wedding Gazebo		
1-Hour Photo Session - Resident	\$25.00	\$35.00
1-Hour Photo Session - Nonresident	\$40.00	\$50.00
2-Hour Ceremony - Resident	\$75.00	\$85.00
2-Hour Ceremony - Nonresident	\$115.00	\$125.00
Beer/Wine Permit	\$35.00	\$40.00
Concession Stand - Day Rental (Community Park East)	\$30.00	N/A
Concession Stand - Day Rental (Community Park West)	\$150.00	N/A
Concession Stand - Seasonal Use (Community Park West), % of Gross	15.00%	N/A
Preferred Parking (Special Events) - Per Vehicle	\$5.00	N/A
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion	\$75.00	N/A
Large Pavilion	\$90.00	N/A
Extra-Large Pavilion	\$125.00	N/A
Concession Stand	\$50.00	N/A
Amphitheater	\$300.00	N/A
Wedding Gazebo (ceremony only)	\$90.00	N/A

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

PARK RESIDENCE

	<u>2013</u>	<u>2014</u>
Hawkeye Park House Rental****	\$375.00	\$400.00

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

Permit fees are not recommended to be increased for 2014.

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

No fees are recommended to be increased for 2014.

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

In 2014, the budget should take into consideration the market for investments.

REVENUE: OPEB Fund

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2014 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$915,760.

USE OF FUND BALANCE:

During 2014, the fund balance will not be utilized to balance the general fund.

MUNICIPALITY OF MONROEVILLE
2014 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 2014:

The 2014 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.

Recommendations for 2014:

The franchise fee should remain at the same percentage for 2014.



MUNICIPALITY OF MONROEVILLE 2014 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
0011100	000313 CONTRIBUTIONS-VM	0.00	0.00	0.00	-10,000.00	0.00	-10,000.00
	OBJECT TOTAL	0.00	0.00	0.00	-10,000.00	0.00	-10,000.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	-10,000.00	0.00	-10,000.00
MUNICIPAL MANAGER'S OFFICE							
0011200	000307 MISC RECEIPTS	-52,708.86	-5,274.32	-41,706.83	-9,977.31	-12,000.00	-12,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLE	-540.23	-3,326.81	-2,292.55	-1,296.11	-2,000.00	-2,000.00
0011200	000413 MFA CONTRIBUTION	-90,554.90	0.00	-195,000.00	-1,271.02	-100,000.00	-125,000.00
	OBJECT TOTAL	-143,803.99	-8,601.13	-238,999.38	-12,544.44	-114,000.00	-139,000.00
	DEPARTMENT TOTAL	-143,803.99	-8,601.13	-238,999.38	-12,544.44	-114,000.00	-139,000.00
TAX COLLECTION							
0011300	000001 CURR REAL ESTATE TAX	-4,414,659.52	-4,430,816.04	-4,354,894.83	-5,723,834.88	-6,098,090.00	-8,990,277.00
0011300	000003 LIENED REAL ESTATE	-96,051.79	-80,317.69	-57,739.07	-46,638.09	-80,000.00	-70,000.00
0011300	000004 KEYSTONE DEL EIT	0.00	0.00	0.00	0.00	0.00	-500,000.00
0011300	000005 TAX OFF CURRENT EIT	-5,622,798.88	-5,810,108.92	-2,051,971.46	2.80	0.00	0.00
0011300	000006 TAX OFFICE DEL EIT	-410,807.98	-432,510.20	-351,429.55	-20,642.46	-300,000.00	0.00
0011300	000007 MERCANTILE TAX	-2,373,632.04	-2,464,538.30	-2,626,565.96	-2,759,248.79	-2,500,000.00	-3,000,000.00
0011300	000008 DEL MERCANTILE TAX	-36,784.00	-89,330.82	-36,814.77	-23,534.17	-50,000.00	-40,000.00
0011300	000009 KEYSTONE CURR EIT	0.00	0.00	-4,763,019.49	-5,688,846.57	-6,000,000.00	-6,700,000.00
0011300	000010 CURR BUSINESS PRIV TAX	-3,455,304.70	-3,536,558.68	-2,937,986.98	-2,907,459.27	-3,000,000.00	-3,000,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-287,601.66	-79,638.06	-317,876.08	-109,588.84	-175,000.00	-150,000.00
0011300	000014 DEL LST	-97,421.28	-64,817.63	-27,911.25	5,277.79	-15,000.00	-15,000.00
0011300	000015 BERKHEIMER DEL EIT	-156,265.76	-184,935.01	-110,028.56	-45,405.47	-125,000.00	0.00
0011300	000017 IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00
0011300	000021 LOCAL SERVICES TAX	-1,023,665.52	-964,070.59	-1,052,194.49	-1,209,329.14	-1,100,000.00	-1,100,000.00
0011300	000040 HOST MUNICIPALITY FEES	-403,305.88	-390,636.17	-399,686.06	-379,932.11	-380,000.00	-380,000.00
0011300	000101 MERCANTILE LICENSE	-19,880.00	-19,415.00	-18,565.00	-17,127.00	-18,500.00	-18,500.00
0011300	000122 TAX CERTIFICATION	-29,595.00	-33,705.16	-32,990.00	-24,810.00	-22,500.00	-22,500.00
0011300	000123 BUSINESS PRIVILEGE LICENS	-35,284.00	-34,360.32	-34,550.00	-33,185.42	-35,000.00	-35,000.00
0011300	000124 DEL MERCANTILE LICENSE	-1,772.48	-120.00	-745.00	-245.00	-1,250.00	-1,000.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-4,051.00	-4,135.00	-3,335.00	-1,425.00	-5,000.00	-3,000.00
0011300	000307 PSD COMMISSIONS	-103,932.82	-102,729.02	-52,758.40	-18,614.13	-100,000.00	-73,500.00
0011300	000349 TRADE SHOW	-13,516.00	-9,280.00	-14,111.00	-13,664.00	-12,000.00	-12,000.00
	OBJECT TOTAL	-18,586,330.31	-18,732,022.61	-19,245,172.95	-19,018,249.75	-20,017,340.00	-24,110,777.00
	DEPARTMENT TOTAL	-18,586,330.31	-18,732,022.61	-19,245,172.95	-19,018,249.75	-20,017,340.00	-24,110,777.00
FINANCE AND HUMAN RESOURCES							
0011500	000004 PUBLIC UTILITIES TAX	-34,091.53	-26,994.26	-26,429.41	-24,361.20	-32,000.00	-32,000.00
0011500	000011 REAL EST TRANSFER TAX	-762,199.88	-722,220.74	-776,987.43	-778,587.52	-800,000.00	-800,000.00
0011500	000018 REGIONAL ASSETS TAX	-633,394.82	-628,949.28	-659,862.83	-671,999.24	-636,000.00	-660,972.00
0011500	000121 NO LIEN LETTERS	-13,440.00	-12,390.44	-14,797.57	-14,885.00	-15,000.00	-15,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE I	-779.32	-74,846.63	-4,760.85	-80,285.66	-4,000.00	-4,000.00
0011500	000413 OTHER STATE GRANTS	-469,896.52	-728,830.66	-432,519.88	-9,487.37	0.00	0.00
0011500	000613 GAS ROYALTIES	-1,987.01	-1,505.97	-2,241.08	-1,994.41	-2,000.00	-2,000.00
	OBJECT TOTAL	-1,915,789.08	-2,195,737.98	-1,917,599.05	-1,581,600.40	-1,489,000.00	-1,513,972.00
	DEPARTMENT TOTAL	-1,915,789.08	-2,195,737.98	-1,917,599.05	-1,581,600.40	-1,489,000.00	-1,513,972.00
INSURANCE							
0011600	000307 HEALTHCARE CONTRIBUTION	-108,414.68	-1,901.37	-1,962.00	-139,281.00	-138,528.00	-155,731.94



MUNICIPALITY OF MONROEVILLE 2014 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
	OBJECT TOTAL	-108,414.68	-1,901.37	-1,962.00	-139,281.00	-138,528.00	-155,731.94
	DEPARTMENT TOTAL	-108,414.68	-1,901.37	-1,962.00	-139,281.00	-138,528.00	-155,731.94
EMERGENCY COMMUNICATIONS							
0012110	000307 RENT/DISPATCHING SERVE	-39,300.00	-41,250.00	-74,057.56	-65,830.00	-88,038.00	-78,038.00
	OBJECT TOTAL	-39,300.00	-41,250.00	-74,057.56	-65,830.00	-88,038.00	-78,038.00
	DEPARTMENT TOTAL	-39,300.00	-41,250.00	-74,057.56	-65,830.00	-88,038.00	-78,038.00
POLICE PATROL							
0012120	000201 CODE STAT & ORD VIOLATION	-85,681.56	-104,635.84	-79,316.44	-60,024.51	-50,000.00	-75,000.00
0012120	000306 ACCIDENT REPORTS	-11,220.00	-13,945.00	-10,718.00	-13,505.00	-10,000.00	-10,000.00
0012120	000413 OTHER STATE GRANTS	-81,921.24	-49,426.81	-10,000.00	0.00	-50,000.00	0.00
	OBJECT TOTAL	-178,822.80	-168,007.65	-100,034.44	-73,529.51	-110,000.00	-85,000.00
	DEPARTMENT TOTAL	-178,822.80	-168,007.65	-100,034.44	-73,529.51	-110,000.00	-85,000.00
POLICE SUPPORT SERV & RECORDS							
0012135	000102 VENDOR PERMIT	-3,320.00	-3,220.00	-1,580.00	-1,110.00	-1,400.00	-1,400.00
0012135	000106 BURGLAR ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
0012135	000205 FALSE BURGLAR ALARMS	-6,450.00	-8,200.00	-5,925.00	-8,225.00	-4,100.00	-4,100.00
0012135	000206 FALSE ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	-5,000.00
0012135	000401 STATE LIQUOR CONTROL TRA	-17,450.00	-17,750.00	-17,350.00	-17,050.00	-17,450.00	-17,450.00
	OBJECT TOTAL	-27,220.00	-29,170.00	-24,855.00	-26,385.00	-22,950.00	-27,950.00
	DEPARTMENT TOTAL	-27,220.00	-29,170.00	-24,855.00	-26,385.00	-22,950.00	-27,950.00
POLICE COMMUNITY SAFETY							
0012150	000308 DARE PROGRAM COMMITT	-12,023.00	-6,000.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-12,023.00	-6,000.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	-12,023.00	-6,000.00	0.00	0.00	0.00	0.00
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	000108 BUILDING PERMITS	-367,640.05	-92,666.05	-205,205.84	-104,547.68	-140,000.00	-140,000.00
0012300	000110 OCCUPANCY PERMITS	-74,325.78	-33,603.10	-69,469.26	-57,300.76	-55,000.00	-55,000.00
0012300	000118 FIRE OFFICIAL PERMITS	-4,110.00	-7,650.00	-9,750.00	-8,750.00	-5,500.00	-5,500.00
0012300	000120 OTHER LICENSES, PERMITS, I	-475.00	-1,850.00	-1,175.00	-725.00	-1,000.00	-1,000.00
0012300	000204 FALSE FIRE ALARMS	0.00	-5,000.00	-4,375.00	-3,000.00	-4,000.00	-4,000.00
0012300	000307 MISCELLANEOUS	-10,610.51	-26.40	-15.25	-2,114.50	-500.00	-500.00
0012300	000404 REAL ESTATE TRANS INSP	-13,825.00	-20,637.84	-21,175.00	-21,960.00	-22,500.00	-22,500.00
0012300	000405 APARTMENT INSPECTION	-17,920.00	-31,550.00	-28,295.00	-33,210.00	-35,000.00	-35,000.00
0012300	000407 RENTAL PROPERTY INSPECTI	-1,230.00	-4,465.00	-5,350.00	-4,050.00	-3,500.00	-3,500.00
	OBJECT TOTAL	-490,136.34	-197,448.39	-344,810.35	-235,657.94	-267,000.00	-267,000.00
	DEPARTMENT TOTAL	-490,136.34	-197,448.39	-344,810.35	-235,657.94	-267,000.00	-267,000.00
PUBLIC SAFETY TRAINING CENTER							
0012500	000307 FIRE TRAINING CTR	-24,000.00	-25,066.00	-23,845.50	-23,833.81	-24,000.00	-24,000.00
0012500	000308 TRAINING TUITION	-3,005.54	-100.00	-550.00	-100.00	-1,000.00	-3,000.00
	OBJECT TOTAL	-27,005.54	-25,166.00	-24,395.50	-23,933.81	-25,000.00	-27,000.00
	DEPARTMENT TOTAL	-27,005.54	-25,166.00	-24,395.50	-23,933.81	-25,000.00	-27,000.00
SNOW & ICE CONTROL							
0013210	000408 SNOW REMOVAL - PENN DOT	0.00	-14,455.99	0.00	-2,880.54	-11,671.00	-11,671.00



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DEPT.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
0013210	000409 SNOW REMOVAL - COUNTY	-34,007.04	-34,605.41	0.00	-35,643.48	-35,643.00	-35,643.00
	OBJECT TOTAL	-34,007.04	-49,061.40	0.00	-38,524.02	-47,314.00	-47,314.00
	DEPARTMENT TOTAL	-34,007.04	-49,061.40	0.00	-38,524.02	-47,314.00	-47,314.00

RECYCLING

0013340	000413 RECYCLING GRANT	-24,199.00	0.00	-35,114.00	-18,097.00	-15,500.00	-14,404.00
0013340	000449 RECYCLING CANS & NEWSPAP	-6,922.31	-31,315.68	-22,928.05	-15,582.68	-36,000.00	-20,400.00
	OBJECT TOTAL	-31,121.31	-31,315.68	-58,042.05	-33,679.68	-51,500.00	-34,804.00
	DEPARTMENT TOTAL	-31,121.31	-31,315.68	-58,042.05	-33,679.68	-51,500.00	-34,804.00

ANIMAL CONTROL

0013350	000402 KENNEL FEE	-915.00	-660.00	-460.00	-175.00	-1,000.00	-500.00
	OBJECT TOTAL	-915.00	-660.00	-460.00	-175.00	-1,000.00	-500.00
	DEPARTMENT TOTAL	-915.00	-660.00	-460.00	-175.00	-1,000.00	-500.00

COMMUNITY PARK

0013365	000302 PAVILION RENTALS PARKS	-21,925.15	-20,120.00	-21,071.84	-17,817.50	-18,000.00	-20,000.00
0013365	000343 TENNIS PERMITS	-15.00	-5.00	-5.00	0.00	-15.00	0.00
0013365	000344 BEER PERMITS	-2,666.45	-3,010.00	-3,010.00	-3,115.00	-2,700.00	-3,000.00
0013365	000351 BALL FIELD RENTAL	-300.00	-240.00	-40.00	-20.00	-150.00	-60.00
0013365	000354 VOLLEYBALL COURT RENTAL:	-190.00	-110.00	-80.00	-80.00	-100.00	-100.00
0013365	000357 WEDDING CEREMONIES	-985.00	-755.00	-1,865.00	-985.00	-1,100.00	-1,100.00
0013365	000358 WEDDING PHOTO SHOOTS	-125.00	-520.00	-420.00	-220.00	-500.00	-250.00
0013365	000359 PAVILION SECURITY DEPOSIT	-4,765.00	1,048.00	1,352.75	2,145.00	0.00	0.00
0013365	000613 GAS ROYALTIES	-16,486.78	-8,902.39	-4,318.42	-4,194.12	-4,000.00	-4,500.00
	OBJECT TOTAL	-47,458.38	-32,614.39	-29,457.51	-24,286.62	-26,565.00	-29,010.00
	DEPARTMENT TOTAL	-47,458.38	-32,614.39	-29,457.51	-24,286.62	-26,565.00	-29,010.00

RECREATION, PARKS & HUMAN SER

0014500	000307 MISC SALES	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00	-10,000.00
	OBJECT TOTAL	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00	-10,000.00
	DEPARTMENT TOTAL	0.00	-1,745.25	-10,000.00	-10,000.00	-10,000.00	-10,000.00

HUMAN SERVICES

0014600	000301 HAWKEYE HOUSE RENT	-3,310.00	-1,125.00	-4,060.48	-2,560.00	-4,500.00	-4,500.00
0014600	000302 PAVILION RENTALS-PARKS	-10,650.00	-15,665.00	-16,515.00	-16,045.00	-14,500.00	-16,000.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC	0.00	30.00	0.00	0.00	-100.00	0.00
0014600	000307 MISCELLANEOUS SALES	-1,064.47	0.00	0.00	0.00	-250.00	0.00
0014600	000344 BEER PERMITS	-2,205.00	-2,975.00	-3,335.00	-3,185.00	-2,800.00	-3,200.00
0014600	000351 BALL FIELD RENTAL	-705.00	0.00	-465.00	20.00	-100.00	0.00
0014600	000354 VOLLEYBALL COURT RENTAL:	-80.00	-60.00	-70.00	-70.00	0.00	0.00
0014600	000355 BASEBALL FIELD RENTALS	-200.00	-120.00	-100.00	-140.00	0.00	0.00
0014600	000359 PAVILION SECURITY DEPOSIT	-225.00	460.00	-420.00	671.00	0.00	0.00
0014600	000380 CAMP CHIPEWEE	-3,212.00	-3,600.00	-5,845.00	-3,883.00	-4,000.00	-3,900.00
0014600	000604 GIFTS GRANTS & PLEDGES	-2,320.70	-1,850.00	-675.00	0.00	-1,300.00	-1,000.00
	OBJECT TOTAL	-23,972.17	-24,905.00	-31,485.48	-25,192.00	-27,550.00	-28,600.00
	DEPARTMENT TOTAL	-23,972.17	-24,905.00	-31,485.48	-25,192.00	-27,550.00	-28,600.00

SURE LEARNING

0014700	000307 MERCHANDISE FOR SALE	-12,133.49	-10,632.60	-6,991.11	-4,486.50	-8,000.00	-5,000.00
0014700	000308 RECREATION PROG - REGIST	-63,653.73	-80,771.92	-80,618.86	-82,501.00	-103,000.00	-90,000.00



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DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
0014700	000309 BASKETBALL	-14,825.00	-13,656.00	-15,640.00	-820.00	-15,000.00	-15,000.00
0014700	000310 SOFTBALL	-11,620.00	-11,745.00	-7,920.00	-5,330.00	-10,000.00	-7,500.00
0014700	000353 PROGRAM NON RESIDENT FE	-1,050.00	-1,369.00	-1,700.00	-1,360.00	-1,200.00	-1,330.00
	OBJECT TOTAL	-103,282.22	-118,174.52	-112,869.97	-94,497.50	-137,200.00	-118,830.00
	DEPARTMENT TOTAL	-103,282.22	-118,174.52	-112,869.97	-94,497.50	-137,200.00	-118,830.00

MONROEVILLE COMMUNITY POOL

0014900	000303 BIRTHDAY PARTIES	-670.00	-1,900.75	-1,920.00	-2,857.00	-1,250.00	-1,750.00
0014900	000307 MISCELLANEOUS SALES	-1,186.00	-92.00	-203.00	-170.00	-250.00	-140.00
0014900	000315 RESIDENT SEASON FAM PASS	-11,540.00	-24,189.00	-25,245.00	-15,691.00	-20,000.00	-19,000.00
0014900	000316 NON-RES SEASON FAM PASS	-2,370.00	-5,230.00	-2,407.00	-2,756.00	-3,000.00	-2,750.00
0014900	000317 HALF SEASON RES FAM PASS	-126.00	-180.00	-135.00	-126.00	-300.00	-150.00
0014900	000319 ADULT SEASON PASSES	-5,463.00	-3,133.00	-2,528.00	-3,534.00	-4,200.00	-3,800.00
0014900	000325 PASS REPLACEMENT	0.00	0.00	0.00	-515.00	0.00	0.00
0014900	000331 RESIDENT DAILY ADMISSION	-20,527.00	-15,359.00	-17,071.50	-12,045.25	-16,000.00	-14,500.00
0014900	000332 ADULT NON-RESIDENT	-980.00	-310.00	-70.00	-135.00	-500.00	-350.00
0014900	000336 NON RESIDENT DAILY ADMIS	-10,780.00	-9,991.00	-12,272.50	-9,669.50	-8,500.00	-8,500.00
0014900	000340 CONCESSION SALES	-17,321.37	-14,653.10	-18,253.16	-12,644.43	-14,500.00	-14,000.00
0014900	000345 GROUP RENTALS	-3,821.00	-3,340.00	-4,967.64	-5,368.10	-4,000.00	-4,200.00
0014900	000347 SPECIAL EVENTS	-183.78	0.00	0.00	-90.00	0.00	0.00
0014900	000413 OTHER STATE GRANTS	-55,000.00	-55,000.00	-390.41	0.00	0.00	0.00
	OBJECT TOTAL	-129,968.15	-133,377.85	-85,463.21	-65,601.28	-72,500.00	-69,140.00
	DEPARTMENT TOTAL	-129,968.15	-133,377.85	-85,463.21	-65,601.28	-72,500.00	-69,140.00

COMMUNITY DEVELOPMENT

0015100	000012 MECHANICAL DEVICE TAX	-61,100.00	-57,000.00	-52,400.00	-55,900.00	-60,000.00	-55,000.00
0015100	000109 SIGN PERMIT	-18,588.62	-18,849.97	-28,321.68	-17,140.57	-20,000.00	-20,000.00
0015100	000111 LAND SUBDIVISION	-500.00	-300.00	-800.00	-500.00	-1,000.00	-1,000.00
0015100	000112 REZONING FEES	0.00	0.00	-6,213.50	0.00	-1,000.00	-1,000.00
0015100	000113 CONDITIONAL USE FEES	-5,727.15	-1,688.75	-6,342.30	-2,026.45	-6,000.00	-4,000.00
0015100	000114 SITE PLAN	-5,236.30	-3,776.20	-8,514.10	-5,489.00	-10,000.00	-10,000.00
0015100	000115 ZONING HEARING BD APPLIC/	-13,200.00	-11,240.00	-12,658.00	-8,710.00	-10,000.00	-10,000.00
0015100	000120 OTHER LICENSES & PERMITS	-720.00	-625.00	-150.00	-75.00	-500.00	-500.00
0015100	000131 FENCE PERMIT	-1,098.26	-1,050.00	-1,080.00	-950.00	-1,500.00	-1,500.00
0015100	000133 ZONING PERMITS	-2,494.00	-2,700.00	-3,142.00	-2,201.88	-2,500.00	-2,500.00
0015100	000307 STREETSCAPE	-593.36	-1,014.60	-1,255.43	-482.65	0.00	0.00
0015100	000400 DEVELOPERS' REVIEW FEES	6,115.90	24,982.79	28,675.26	1,577.44	-5,000.00	-5,000.00
0015100	000413 GRANTS	0.00	0.00	0.00	-1,752.55	0.00	0.00
	OBJECT TOTAL	-103,141.79	-73,261.73	-92,201.75	-93,650.66	-117,500.00	-110,500.00
	DEPARTMENT TOTAL	-103,141.79	-73,261.73	-92,201.75	-93,650.66	-117,500.00	-110,500.00

ENGINEERING

0016100	000116 STREET OPENING PERMITS	-27,380.00	-1,310.00	-5,620.00	-20,830.00	-20,000.00	-20,000.00
0016100	000117 GRADING PERMITS	-250.00	-200.00	0.00	-50.00	-450.00	-450.00
	OBJECT TOTAL	-27,630.00	-1,510.00	-5,620.00	-20,880.00	-20,450.00	-20,450.00
	DEPARTMENT TOTAL	-27,630.00	-1,510.00	-5,620.00	-20,880.00	-20,450.00	-20,450.00

COMMUNITY CENTER

0017100	000403 SILVER SNEAKER	-8,846.25	-10,916.75	-12,772.50	-9,548.50	-13,000.00	-13,000.00
	OBJECT TOTAL	-8,846.25	-10,916.75	-12,772.50	-9,548.50	-13,000.00	-13,000.00
	DEPARTMENT TOTAL	-8,846.25	-10,916.75	-12,772.50	-9,548.50	-13,000.00	-13,000.00



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DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MUNICIPAL LIBRARY							
0018100	000307 GEN FD REIMB FOR SALARIES	-65,151.52	-53,096.80	0.00	0.00	-48,000.00	-47,500.00
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-65,151.52	-53,096.80	0.00	0.00	-48,000.00	-47,500.00
	DEPARTMENT TOTAL	-65,151.52	-53,096.80	0.00	0.00	-48,000.00	-47,500.00
LIBRARY ACLA							
0018200	000018 LIBRARY REGIONAL ASSETS	0.00	-194,323.00	-201,107.00	-148,479.00	-204,403.50	-219,556.00
0018200	000307 MISCELLANEOUS	0.00	0.00	-29.22	-13.39	0.00	0.00
0018200	000413 GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	-194,323.00	-201,136.22	-148,492.39	-204,403.50	-219,556.00
	DEPARTMENT TOTAL	0.00	-194,323.00	-201,136.22	-148,492.39	-204,403.50	-219,556.00
LIBRARY STATE AIDE							
0018300	000017 GAMING REVENUE	0.00	0.00	-22,953.00	-17,138.00	-18,761.46	-23,088.47
0018300	000202 LIBRARY FINES	0.00	-47,452.43	-23,474.89	-21,143.59	-24,000.00	-24,000.00
0018300	000301 MEETING RENTALS	0.00	0.00	-2,625.00	-5,467.00	-2,500.00	-4,000.00
0018300	000307 MISCELLANEOUS	0.00	0.00	-1,427.44	-1,153.57	-3,000.00	-2,000.00
0018300	000308 LOST MATERIALS	0.00	0.00	-2,638.33	-1,527.52	-3,000.00	-3,000.00
0018300	000311 LOST MATERIALS	0.00	0.00	-10,649.19	-9,559.49	-10,000.00	-10,000.00
0018300	000348 BOOK SALES	0.00	0.00	-898.75	-600.00	0.00	0.00
0018300	000413 LIBRARY STATE AIDE	0.00	-158,262.72	-102,488.00	-102,488.00	-102,488.00	-102,488.00
0018300	000604 GIFTS GRANTS & PLEDGES	0.00	0.00	-13,725.60	-8,380.65	-8,000.00	-9,000.00
	OBJECT TOTAL	0.00	-205,715.15	-180,880.20	-167,457.82	-171,749.46	-177,576.47
	DEPARTMENT TOTAL	0.00	-205,715.15	-180,880.20	-167,457.82	-171,749.46	-177,576.47
INT/TRANS/INCENTIVE							
0018400	000501 INTEREST ON INVESTMENTS	-81,271.57	-14,905.40	-6,751.49	-935.87	-30,000.00	-30,000.00
0018400	000502 OPEB RETIREE PAYMENT	0.00	0.00	0.00	-743,483.20	-770,667.00	-915,760.00
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-1,306,823.82	0.00
0018400	000702 USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	-121,102.00	0.00
0018400	000710 COMMUNITY COMPLEX FUND:	0.00	0.00	0.00	0.00	-370,342.00	0.00
	OBJECT TOTAL	-81,271.57	-14,905.40	-6,751.49	-744,419.07	-2,598,934.82	-945,760.00
	DEPARTMENT TOTAL	-81,271.57	-14,905.40	-6,751.49	-744,419.07	-2,598,934.82	-945,760.00
MON. MUNICIPAL AUTHORITY							
0019100	000307 MMA REIMBURSEMENT	-250.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-250.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	-250.00	0.00	0.00	0.00	0.00	0.00
SANITARY SEWER LIENS							
0019110	000105 SEWER TAP LIENS	0.00	-625.00	-125.00	-250.00	-250.00	0.00
	OBJECT TOTAL	0.00	-625.00	-125.00	-250.00	-250.00	0.00
	DEPARTMENT TOTAL	0.00	-625.00	-125.00	-250.00	-250.00	0.00
LIQUID FUELS							
0019100	000406 STATE LIQUID FUELS TAX	-575,000.00	-590,000.00	-589,000.00	0.00	-565,000.00	-565,000.00
	OBJECT TOTAL	-575,000.00	-590,000.00	-589,000.00	0.00	-565,000.00	-565,000.00
	DEPARTMENT TOTAL	-575,000.00	-590,000.00	-589,000.00	0.00	-565,000.00	-565,000.00



MUNICIPALITY OF MONROEVILLE 2014 BUDGET REVENUE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
CABLE TV							
0019801	000129 CATC FRANCHISE FEES	0.00	-574,993.00	-641,834.52	-648,517.47	-584,654.00	-584,654.00
0019801	000307 MISCELLANEOUS	0.00	-63.00	-200.00	-194.00	0.00	0.00
	OBJECT TOTAL	0.00	-575,056.00	-642,034.52	-648,711.47	-584,654.00	-584,654.00
	DEPARTMENT TOTAL	0.00	-575,056.00	-642,034.52	-648,711.47	-584,654.00	-584,654.00
	Grand Total:	-22,760,861.14	-23,516,569.05	-24,030,186.13	-23,398,245.86	-26,969,426.78	-29,436,663.41



2014



MUNICIPALITY OF MONROEVILLE 2014 BUDGET EXPENDITURE SUMMARY



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	% CHANGE 2013-2014	\$ CHANGE 2013-2014
0011100	MAYOR AND MUNICIPAL COUNCIL	130,538.01	122,273.70	129,284.04	120,623.05	116,548.87	101,746.31	-12.70 %	-14,802.56
0011200	MUNICIPAL MANAGER'S OFFICE	637,516.16	413,322.89	429,736.96	424,521.71	395,703.38	406,501.76	-25.70 %	-101,701.81
0011300	TAX COLLECTION	520,017.91	494,957.68	444,562.47	460,738.58	533,315.33	496,157.78	-21.66 %	-115,490.59
0011310	TAX COLLECTION REFUNDS	426,762.36	347,444.18	301,929.19	328,981.03	120,000.00	255,000.00	112.50 %	135,000.00
0011400	DEPARTMENT OF LAW	285,125.13	217,201.38	299,006.15	319,741.43	310,200.00	241,000.00	-22.31 %	-69,200.00
0011500	FINANCE AND HUMAN RESOURCES	532,804.73	589,211.29	427,288.14	466,605.18	455,062.75	535,265.21	-10.94 %	-49,780.79
0011530	MIS	318,659.49	313,536.03	308,059.88	286,598.59	287,006.61	293,250.21	2.10 %	6,025.41
0011600	INSURANCE	1,050,703.35	1,164,948.69	1,175,072.29	955,569.69	1,109,165.00	1,173,943.00	3.59 %	39,778.00
0011700	DEBT SERVICE	2,004,742.17	2,879,206.78	3,178,827.84	3,174,055.00	3,174,996.00	3,173,413.00	-0.05 %	-1,583.00
0012105	POLICE CHIEF	502,648.63	348,592.03	257,183.33	273,948.29	317,136.92	326,459.81	5.66 %	17,946.79
0012110	EMERGENCY COMMUNICATIONS	766,747.23	786,646.05	739,413.46	832,475.21	787,422.44	791,773.21	0.44 %	3,469.21
0012120	POLICE PATROL	6,941,551.94	6,820,278.28	6,663,113.03	7,797,008.39	7,871,952.40	7,661,396.18	-4.50 %	-354,174.57
0012130	POLICE DETECTIVE DIVISION	1,189,943.93	1,108,975.43	884,979.40	803,597.50	964,981.28	870,637.23	-9.12 %	-87,973.12
0012135	POLICE SUPPORT SERV & RECORDS	218,753.66	253,302.11	72,824.51	126,409.97	127,013.73	125,618.94	-1.17 %	-1,480.32
0012140	POLICE TRAINING	175,407.10	123,651.92	305.79	102,747.37	18,538.00	28,914.63	986.74 %	182,921.68
0012150	POLICE COMMUNITY SAFETY	454,164.91	336,966.40	351,909.89	421,097.13	310,351.80	323,406.27	4.21 %	13,053.91
0012160	SCHOOL CROSSING GUARDS	37,695.30	36,965.94	39,195.71	39,118.12	46,370.96	47,707.96	4.43 %	2,053.42
0012200	FIRE SUPPRESSION	428,128.64	557,543.88	406,711.90	170,384.48	146,721.00	199,916.28	36.26 %	53,195.28
0012300	FIRE/BUILDING/CODE ENFORCEMENT	224,042.93	226,299.11	214,814.31	230,202.65	229,482.56	240,791.58	3.90 %	8,943.67
0012350	BUILDING INSP/FIRE SERVICES	287,186.67	281,477.65	263,428.95	298,932.14	297,760.84	323,888.86	8.64 %	25,730.00
0012400	AMBULANCE SERVICE	61,717.17	77,478.15	80,860.19	75,978.57	85,794.00	84,701.89	-1.27 %	-1,092.11
0012500	PUBLIC SAFETY TRAINING CENTER	27,044.98	28,503.07	28,343.64	24,391.63	36,400.00	32,400.00	-10.99 %	-4,000.00
0013200	SUPERINTENDENT OF PUBLIC WORKS	404,180.19	337,546.92	249,600.07	280,625.05	271,266.91	280,761.43	3.37 %	9,143.65
0013210	SNOW & ICE CONTROL	493,794.46	473,230.83	423,029.76	407,093.38	440,495.00	443,495.00	0.68 %	3,000.00
0013220	STORM SEWER MAINTENANCE	146,998.90	144,371.84	116,430.01	121,284.80	126,514.44	130,455.58	3.01 %	3,808.47
0013240	STREET LIGHTING	309,060.36	312,731.30	293,674.82	263,644.48	300,000.00	300,000.00	0.00 %	0.00
0013250	STREET MAINTENANCE	817,536.87	844,574.38	622,657.63	544,636.84	559,778.63	566,284.30	1.04 %	5,799.54
0013260	PARKS MAINTENANCE	586,112.55	622,251.11	784,027.79	820,547.42	827,368.00	850,752.28	-14.49 %	-119,883.25
0013270	TRAFFIC SIGNALS, SIGNS & MARK	443,266.22	475,697.08	495,097.55	628,938.98	579,596.97	521,954.73	-10.04 %	-58,172.94
0013320	REFUSE COLLECTION	905,570.93	922,284.10	961,064.89	1,032,224.20	983,824.39	1,041,286.39	5.61 %	55,157.83
0013330	VEHICULAR EQUIPMENT MAINT	592,006.59	564,619.76	540,747.15	614,515.33	623,466.93	637,882.27	2.04 %	12,741.89
0013340	RECYCLING	218,307.81	213,768.59	207,510.83	225,007.73	225,658.04	212,855.53	-5.73 %	-12,935.18
0013350	ANIMAL CONTROL	97,532.34	103,139.39	102,891.95	115,858.59	105,822.32	110,452.57	4.25 %	4,497.58
0013360	BUILDING MAINTENANCE	501,920.34	527,119.40	492,174.85	503,518.77	542,066.07	647,006.98	14.35 %	77,782.45
0013365	COMMUNITY PARK	370,365.05	394,937.22	338,444.52	380,921.92	351,726.89	375,771.12	6.72 %	23,646.21
0014500	RECREATION, PARKS & HUMAN SERV	259,430.33	260,414.21	265,039.54	276,439.59	279,654.58	282,135.88	-100.00 %	-279,654.58
0014600	HUMAN SERVICES	44,999.02	47,704.34	68,330.31	53,387.08	67,650.19	49,682.50	-26.12 %	-17,667.69
0014700	LEISURE LEARNING	108,083.18	119,594.10	111,485.17	104,834.67	136,907.50	118,327.50	-13.57 %	-18,580.00



MUNICIPALITY OF MONROEVILLE 2014 BUDGET EXPENDITURE SUMMARY



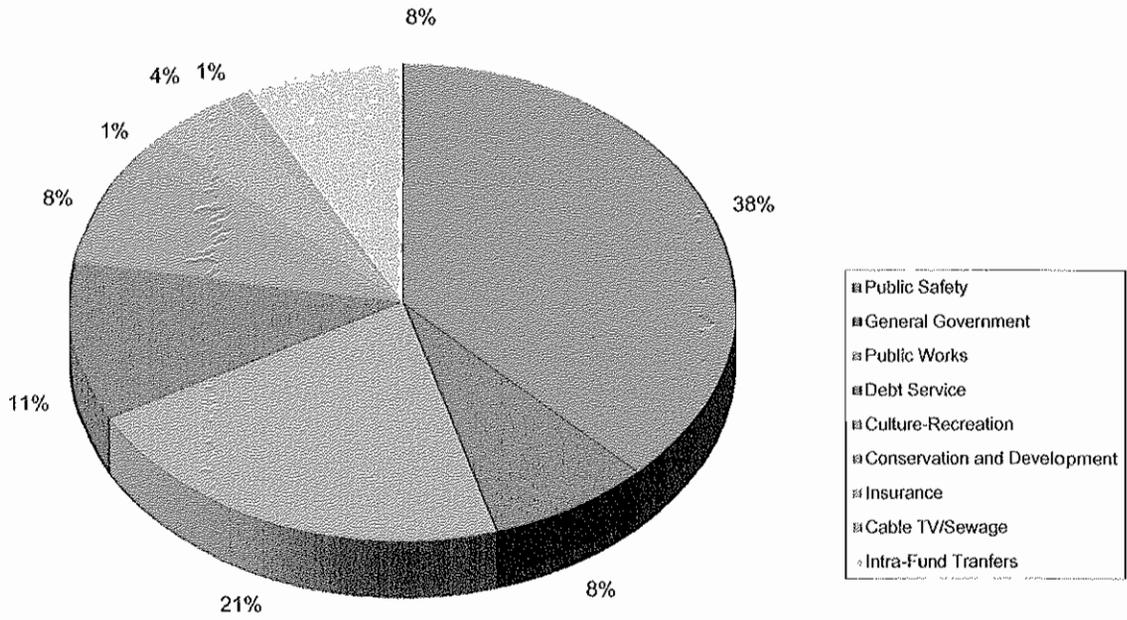
<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>% CHANGE 2013-2014</u>	<u>\$ CHANGE 2013-2014</u>
0014900	MONROEVILLE COMMUNITY POOL	88,134.48	80,559.48	84,478.58	68,916.58	91,576.66	86,790.00	-6.05 %	-5,541.66
0015100	COMMUNITY DEVELOPMENT	391,972.14	315,984.78	240,484.75	342,600.45	331,769.94	363,626.43	-16.79 %	-55,699.37
0015200	PLANNING COMMISSION	16,370.30	13,561.77	19,452.82	16,577.40	16,150.00	16,150.00	0.00 %	0.00
0015300	ZONING HEARING BOARD	70,853.62	44,845.24	40,426.10	36,815.07	54,838.50	48,838.50	-10.94 %	-6,000.00
0016100	ENGINEERING	216,297.76	264,016.23	236,693.66	201,988.54	205,089.80	181,718.06	-11.46 %	-23,504.41
0017100	COMMUNITY CENTER	452,261.16	458,003.35	358,372.94	416,327.60	448,597.07	534,406.46	32.40 %	145,354.29
0018100	MUNICIPAL LIBRARY	1,400,498.43	1,327,311.13	912,514.87	847,415.40	950,540.54	983,873.37	3.81 %	36,257.49
0018200	LIBRARY ACLA	0.00	0.00	201,136.22	204,818.19	204,403.50	219,556.00	7.41 %	15,152.50
0018300	LIBRARY STATE AIDE	0.00	0.00	178,663.01	171,996.56	171,749.46	177,576.47	3.39 %	5,827.01
0018400	INT/TRANS/INCENTIVE	0.00	0.00	0.00	0.00	0.00	2,172,813.00	100.00 %	175,000.00
0019100	MON. MUNICIPAL AUTHORITY	92,938.43	156,483.09	101,854.29	97,969.99	88,716.00	92,852.43	4.66 %	4,136.43
0019801	CABLE TV	0.00	308,845.35	194,523.77	199,621.82	238,439.24	255,467.72	-22.04 %	-52,554.39
Grand Total:		<u>26,250,393.86</u>	<u>26,862,377.63</u>	<u>25,337,658.92</u>	<u>26,712,252.14</u>	<u>26,965,591.44</u>	<u>29,436,662.61</u>	<u>-1.43%</u>	<u>-386,049.63</u>

MUNICIPALITY OF MONROEVILLE						
2014 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2014 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 101,746	\$ 48,540	\$ 3,713	\$ 24,093	\$ 25,400
1200	Manager Office	\$ 406,502	\$ 217,643	\$ 126,831	\$ 46,901	\$ 15,127
1300	Tax Collection	\$ 496,157	\$ 192,045	\$ 130,912	\$ 171,200	\$ 2,000
1310	Tax Refunds	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
1400	Legal Service	\$ 241,000	\$ -	\$ -	\$ -	\$ 241,000
1500	Finance & Personnel	\$ 535,265	\$ 283,388	\$ 157,376	\$ 87,501	\$ 7,000
1530	Information Systems	\$ 293,250	\$ 98,242	\$ 55,684	\$ 136,325	\$ 2,999
1600	Insurance	\$ 1,173,943	\$ -	\$ -	\$ -	\$ 1,173,943
1700	Debt Service	\$ 3,173,413	\$ -	\$ -	\$ -	\$ 3,173,413
TOTAL GENERAL GOVERNMENT		\$ 6,676,276	\$ 839,858	\$ 474,516	\$ 466,020	\$ 4,895,882
PUBLIC SAFETY						
2105	Police Administration	\$ 326,459	\$ 172,667	\$ 134,382	\$ 6,150	\$ 13,260
2110	Emergency Communications	\$ 791,773	\$ 500,711	\$ 233,763	\$ 53,801	\$ 3,499
2120	Patrol and Traffic	\$ 7,661,396	\$ 4,185,228	\$ 3,145,208	\$ 207,099	\$ 123,861
2130	Incident Investigation	\$ 870,637	\$ 469,123	\$ 387,335	\$ 9,251	\$ 4,928
2135	Support Service	\$ 125,619	\$ 51,123	\$ 67,984	\$ 3,252	\$ 3,260
2140	Police Training	\$ 28,915	\$ -	\$ -	\$ 3,201	\$ 25,714
2150	Community Safety	\$ 323,406	\$ 219,949	\$ 173,033	\$ 3,301	\$ (72,877)
2160	School Crossing Guards	\$ 47,708	\$ 42,334	\$ 4,873	\$ 734	\$ (234)
2200	Fire Suppression	\$ 199,916	\$ -	\$ -	\$ 47,500	\$ 152,416
2300	Building/Eng Serv-Director	\$ 240,792	\$ 142,109	\$ 83,145	\$ 9,301	\$ 6,236
2350	Building Insp/Fire Prevention	\$ 323,889	\$ 179,827	\$ 131,242	\$ 7,600	\$ 5,220
2400	Ambulance Service	\$ 84,702	\$ -	\$ -	\$ 38,500	\$ 46,202
2500	Fire Training Center	\$ 32,400	\$ -	\$ -	\$ 30,700	\$ 1,700
TOTAL PUBLIC SAFETY		\$ 11,057,612	\$ 5,963,071	\$ 4,360,966	\$ 420,390	\$ 313,185
PUBLIC WORKS						
3200	Public Works Director	\$ 280,761	\$ 146,848	\$ 116,260	\$ 12,651	\$ 5,003
3210	Snow and Ice Control	\$ 443,495	\$ 80,000	\$ 6,120	\$ 350,000	\$ 7,375
3220	Storm Sewer Maint.	\$ 130,456	\$ 59,724	\$ 49,002	\$ 5,702	\$ 16,027
3240	Street Lighting	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
3250	Street Maintenance	\$ 566,284	\$ 308,072	\$ 186,830	\$ 2,350	\$ 69,032
3260	Park Maintenance	\$ 850,752	\$ 481,273	\$ 285,903	\$ 13,501	\$ 70,075
3270	Traffic Signals, Signs & Markings	\$ 521,955	\$ 264,133	\$ 159,798	\$ 40,602	\$ 57,422
3320	Refuse Collection	\$ 1,041,286	\$ 561,827	\$ 273,027	\$ 107,001	\$ 99,431
3330	Vehicular Maintenance	\$ 637,882	\$ 265,976	\$ 145,701	\$ 22,557	\$ 203,648
3340	Recycling	\$ 212,856	\$ 122,519	\$ 62,374	\$ -	\$ 27,963
3350	Animal Control	\$ 110,453	\$ 67,114	\$ 33,213	\$ 3,502	\$ 6,624
3360	Building Maintenance	\$ 647,007	\$ 239,174	\$ 149,167	\$ 197,503	\$ 61,163
3365	Community Park	\$ 375,771	\$ 191,293	\$ 121,511	\$ 37,303	\$ 25,664
6100	Engineering	\$ 181,718	\$ 71,644	\$ 49,856	\$ 56,702	\$ 3,517
TOTAL PUBLIC WORKS		\$ 6,300,676	\$ 2,859,597	\$ 1,638,761	\$ 1,149,374	\$ 652,944
HUMAN SERVICES						
4500	Recreation & Parks	\$ 282,136	\$ 151,407	\$ 72,589	\$ -	\$ 58,141
4600	Human Services	\$ 49,683	\$ 25,000	\$ 1,913	\$ -	\$ 22,770
4700	Leisure Learning	\$ 118,328	\$ 35,000	\$ 3,678	\$ 72,500	\$ 7,151
4900	Monroeville Community Pool	\$ 86,790	\$ 40,000	\$ 3,585	\$ 15,150	\$ 28,055
7100	Community Center	\$ 534,406	\$ 238,890	\$ 154,083	\$ 80,299	\$ 61,134
8100	Municipal Library	\$ 983,873	\$ 639,131	\$ 265,242	\$ 74,501	\$ 4,999
8200	Library-ACLA	\$ 219,556	\$ -	\$ -	\$ 89,185	\$ 130,371
8300	Library-State Aide	\$ 177,576	\$ -	\$ -	\$ 77,142	\$ 100,434
TOTAL HUMAN SERVICES		\$ 2,452,347	\$ 1,129,428	\$ 501,089	\$ 408,777	\$ 413,053
PLANNING SERVICES						
5100	Community Development	\$ 363,626	\$ 176,120	\$ 170,705	\$ 21,920	\$ (5,119)
5200	Planning Commission	\$ 16,150	\$ -	\$ -	\$ 16,000	\$ 150
5300	Zoning Hearing Board	\$ 48,838	\$ 9,000	\$ 688	\$ 39,001	\$ 150
TOTAL PLANNING SERVICES		\$ 428,614	\$ 185,120	\$ 171,393	\$ 76,921	\$ (4,819)
8400	Transfer/Retirement Incentive	\$ 2,172,818	\$ 175,000	\$ -	\$ -	\$ 1,997,818
9100	MMA Gasoline	\$ 92,852	\$ -	\$ -	\$ 92,852	\$ -
9801	Cable TV	\$ 255,467	\$ 127,725	\$ 62,227	\$ 70,862	\$ (5,347)
SUB-TOTAL GENERAL FUND		\$ 29,436,663	\$ 11,279,799	\$ 7,208,952	\$ 2,685,196	\$ 8,262,716
% OF BUDGET			38.32%	24.49%	9.12%	28.07%
TOTAL GENERAL FUND		\$ 29,436,663				

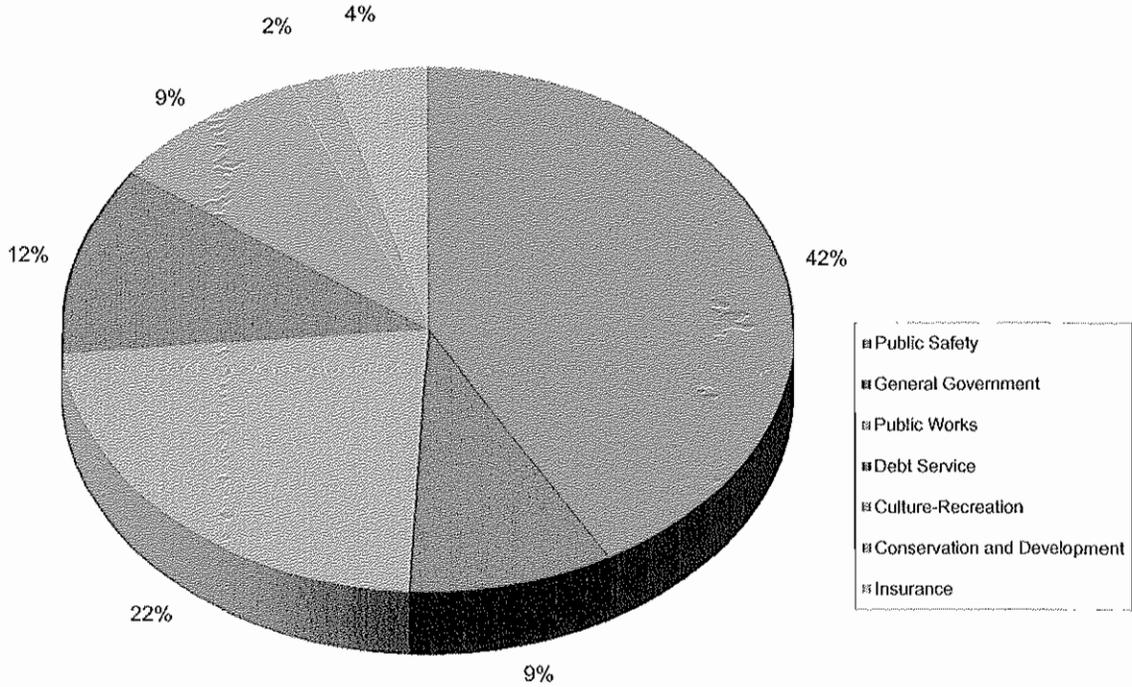
*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Service.

**Costs include all miscellaneous supplies and capital costs.

2014 PROPOSED BUDGET EXPENDITURES



2013 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100 SAL OF REGULAR EMPLOYEE	21,441.98	20,162.50	25,500.00	19,125.00	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP	45,382.40	46,201.60	43,334.00	40,976.00	46,080.00	23,040.00
	OBJECT TOTAL	66,824.38	66,364.10	68,834.00	60,101.00	71,580.00	48,540.00
0011100	002110 COUNCIL AWARDS	325.00	50.00	110.00	0.00	300.00	300.00
0011100	002203 POSTAGE	0.00	7.92	0.00	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	297.37	135.39	0.00	0.00	300.00	300.00
0011100	002280 SEMINAR EXPENSES	2,997.00	3,068.00	820.00	867.00	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	60.00	0.00	0.00	0.00	100.00	100.00
0011100	002410 SOCIAL SECURITY CONTRIBU	5,121.63	4,962.32	5,266.19	4,597.94	5,475.87	3,713.31
0011100	002503 TELEPHONE & TELEGRAPH	18,866.53	13,586.63	15,372.45	11,845.74	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	10,771.00	8,563.00	13,777.74	8,618.00	8,563.00	8,563.00
	OBJECT TOTAL	38,438.53	30,373.26	35,346.38	25,928.68	29,568.87	27,806.31
0011100	003101 GENERAL OFFICE SUPPLIES	1,560.52	1,872.55	1,213.74	782.62	1,600.00	1,600.00
0011100	003102 MAGAZINES MAPS BOOKS & F	80.00	0.00	160.00	0.00	100.00	100.00
0011100	003206 FOOD	434.58	463.79	529.92	500.00	500.00	500.00
0011100	003301 GIFTS GRANTS & MEMORIALS	23,200.00	23,200.00	23,200.00	23,200.00	13,200.00	23,200.00
	OBJECT TOTAL	25,275.10	25,536.34	25,103.66	24,482.62	15,400.00	25,400.00
0011100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	130,538.01	122,273.70	129,284.04	110,512.30	116,548.87	101,746.31

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DESCRIPTION			2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MUNICIPAL MANAGER'S OFFICE								
0011200	001100	SAL OF REGULAR EMPLOYEE	414,680.07	208,725.55	239,177.46	216,695.12	205,065.39	221,607.13
0011200	001300	SALARIES & WAGES OF TEMP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001500	SICK DAY BUY BACK	2,050.00	100.00	750.00	1,000.00	600.00	250.00
0011200	001900	LONGEVITY PAY	4,643.84	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00
		OBJECT TOTAL	421,373.91	211,825.55	242,927.46	220,695.12	208,665.39	224,357.13
0011200	002110	CODE/CORP ENERGY/AW DIN	10,200.38	10,034.75	9,215.38	2,370.68	8,000.00	8,000.00
0011200	002111	STENOGRAPHIC SERVICES	13,406.53	11,796.39	12,088.44	12,500.91	14,000.00	14,000.00
0011200	002205	CAR ALLOWANCES	1,701.88	3,630.00	0.00	0.00	0.00	0.00
0011200	002206	TRAVELING EXPENSES	539.97	1,129.02	103.62	34.90	850.00	850.00
0011200	002280	SEMINAR EXPENSES	350.00	1,080.45	100.00	0.00	700.00	700.00
0011200	002301	ADVERTISING SERVICES	16,837.02	22,266.65	16,477.05	12,072.20	19,000.00	19,000.00
0011200	002304	PRINTING	3.00	-3.00	0.00	0.00	0.00	0.00
0011200	002400	OPEB ANNUAL REQ CONTRIB	12,922.00	13,341.00	0.00	0.00	0.00	0.00
0011200	002407	HOSPITALIZATION & HEALTH I	69,289.89	61,339.09	59,308.86	88,832.28	72,038.35	79,525.42
0011200	002409	EMPLOYEES' PENSION INSUR	47,012.16	47,750.64	60,533.49	59,060.93	43,349.46	29,768.61
0011200	002410	SOCIAL SECURITY CONTRIBU	21,349.94	16,310.95	19,063.16	17,364.95	15,962.90	17,163.32
0011200	002413	EMPLOYEES' LIFE INSURANCI	797.38	926.40	918.44	771.60	887.28	887.28
0011200	002503	TELEPHONE & TELEGRAPH	3,360.64	3,171.01	2,956.84	5,082.13	3,400.00	3,400.00
0011200	002610	OFFICE EQUIP REPAIR & MAI	254.72	345.63	522.89	374.00	350.00	350.00
0011200	002611	AUTOMOBILE REPAIRS & MAI	118.00	0.00	0.00	0.00	0.00	0.00
0011200	002903	DUES & MEMBERSHIPS	3,495.01	3,417.48	75.00	1,145.00	600.00	600.00
		OBJECT TOTAL	201,638.52	196,536.46	181,363.17	199,609.58	179,137.99	174,244.63
0011200	003101	GENERAL OFFICE SUPPLIES	2,750.74	3,294.67	3,994.88	2,312.42	2,700.00	2,700.00
0011200	003102	MAGAZINES MAPS BOOKS & F	1,869.95	670.95	1,045.90	574.64	1,000.00	1,000.00
0011200	003206	FOOD	255.63	93.91	125.10	137.96	200.00	200.00
0011200	003212	MEDICAL SUPPLIES	14.20	591.40	280.45	141.05	500.00	500.00
0011200	003214	GASOLINE OIL AND LUBRICAN	2,942.48	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	7,833.00	4,650.93	5,446.33	3,166.07	4,400.00	4,400.00
0011200	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0011200	005900	SAFETY COMMITTEE	50.00	260.00	0.00	488.44	500.00	500.00
0011200	005901	EMERGENCY MANAGEMENT	6,620.73	49.95	0.00	562.50	3,000.00	3,000.00
		OBJECT TOTAL	6,670.73	309.95	0.00	1,050.94	3,500.00	3,500.00
		DEPARTMENT TOTAL	637,516.16	413,322.89	429,736.96	424,521.71	395,703.38	406,501.76

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
TAX COLLECTION							
0011300	001100 SAL OF REGULAR EMPLOYEE	194,782.20	192,423.93	164,404.48	209,483.69	213,481.22	187,392.61
0011300	001300 SAL OF TEMPORARY EMPLOY	16,604.12	19,014.46	0.00	0.00	0.00	0.00
0011300	001400 OVERTIME PAY	152.49	66.40	960.80	0.00	0.00	0.00
0011300	001500 SICK DAY BUY BACK	2,400.00	1,040.00	1,203.13	309.06	1,012.00	453.13
0011300	001900 LONGEVITY PAY	5,025.00	5,025.00	5,086.64	4,253.42	4,950.00	4,200.00
	OBJECT TOTAL	218,963.81	217,569.79	171,655.05	214,046.17	219,443.22	192,045.74
0011300	002103 LEGAL & STENOGRAPHIC SEF	-3,781.96	1,126.73	-2,168.36	-351.88	1,000.00	500.00
0011300	002110 DEL TAX COLL COMM/CONSUL	62,982.44	56,530.56	105,654.23	108,093.55	120,000.00	142,000.00
0011300	002203 POSTAGE	22,248.13	30,694.12	12,591.99	4,119.51	30,000.00	15,000.00
0011300	002206 TRAVELING EXPENSES	496.66	0.00	0.00	635.37	700.00	800.00
0011300	002280 SEMINAR EXPENSES	275.00	0.00	0.00	150.00	200.00	200.00
0011300	002304 PRINTING	10,472.75	6,891.27	1,877.49	5,138.86	10,000.00	6,000.00
0011300	002400 OPEB ANNUAL REQ CONTRIB	36,626.00	37,811.00	0.00	0.00	0.00	0.00
0011300	002407 HOSPITALIZATION & HEALTH I	91,236.08	96,119.26	79,468.79	83,255.46	89,058.95	87,307.86
0011300	002409 EMPLOYEES' PENSION INSUR	32,262.80	941.35	32,107.02	32,757.72	33,260.15	28,064.52
0011300	002410 SOCIAL SECURITY CONTRIBU	20,131.42	20,397.80	16,612.89	16,012.82	16,787.41	14,691.50
0011300	002413 EMPLOYEES' LIFE INSURANCI	1,183.38	1,283.04	1,083.72	902.52	1,065.60	848.16
0011300	002503 TELEPHONE & TELEGRAPH	2,833.72	2,407.29	3,736.48	3,893.16	2,500.00	2,600.00
0011300	002610 OFFICE EQUIPMENT REPAIRS	4,621.36	4,193.03	3,983.73	2,833.12	5,000.00	4,000.00
0011300	002730 CONTRACT SERVICE FEES	16,272.60	16,272.60	16,420.60	16,420.60	0.00	0.00
0011300	002903 DUES & MEMBERSHIPS	85.80	180.00	75.00	50.00	300.00	100.00
	OBJECT TOTAL	297,946.18	274,848.05	271,443.58	273,910.81	309,872.11	302,112.04
0011300	003101 GENERAL OFFICE SUPPLIES	3,107.92	2,539.84	1,463.84	955.42	4,000.00	2,000.00
	OBJECT TOTAL	3,107.92	2,539.84	1,463.84	955.42	4,000.00	2,000.00
0011300	005308 OFFICE FURNITURE & EQUIPA	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	520,017.91	494,957.68	444,562.47	488,912.40	533,315.33	496,157.78

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	73,296.97	153,216.27	104,423.18	223,370.07	65,000.00	125,000.00
0011310	008205 BUSINESS TAX REFUNDS	112,323.78	16,400.05	4,718.15	7,009.20	25,000.00	20,000.00
0011310	008206 EIT REFUNDS	232,685.91	168,551.37	184,191.23	30,663.27	15,000.00	100,000.00
0011310	008210 LST REFUNDS	8,455.70	9,276.49	8,596.63	4,169.09	15,000.00	10,000.00
	OBJECT TOTAL	426,762.36	347,444.18	301,929.19	265,211.63	120,000.00	255,000.00
	DEPARTMENT TOTAL	426,762.36	347,444.18	301,929.19	265,211.63	120,000.00	255,000.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
DEPARTMENT OF LAW							
0011400	002103 LEGAL & STENOGRAPHIC SEF	0.00	0.00	587.17	1,266.94	200.00	1,000.00
0011400	002105 LEGAL RETAINING FEES	273,103.37	213,624.78	214,533.85	141,429.57	215,000.00	215,000.00
0011400	002110 OUTSIDE LEGAL SERVICES	12,021.76	3,576.60	83,885.13	92,556.56	80,000.00	25,000.00
	OBJECT TOTAL	285,125.13	217,201.38	299,006.15	235,253.07	295,200.00	241,000.00
	DEPARTMENT TOTAL	285,125.13	217,201.38	299,006.15	235,253.07	295,200.00	241,000.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DE.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
FINANCE AND HUMAN RESOURCES							
0011500	001100 SAL OF REGULAR EMPLOYEE	228,289.45	223,795.75	223,238.54	233,345.42	232,124.43	277,554.00
0011500	001300 SALARIES & WAGES OF TEMP	0.00	0.00	0.00	0.00	0.00	0.00
0011500	001400 OVERTIME PAY	0.00	0.00	823.44	130.55	0.00	0.00
0011500	001500 SICK DAY BUY BACK	600.00	1,300.00	1,109.38	0.00	750.00	1,109.38
0011500	001900 LONGEVITY PAY	4,575.00	4,875.00	5,100.00	4,575.00	4,500.00	4,725.00
	OBJECT TOTAL	233,464.45	229,970.75	230,271.36	238,050.97	237,374.43	283,388.38
0011500	002110 BANK FEES/AUDITOR	69,619.91	105,868.93	55,822.90	66,702.82	50,000.00	55,000.00
0011500	002203 POSTAGE	18,303.06	11,343.24	15,401.58	15,411.34	13,000.00	15,000.00
0011500	002206 TRAVELING EXPENSES	5.20	3,153.10	2,634.12	45.53	2,750.00	2,750.00
0011500	002280 SEMINAR EXPENSES	0.00	1,875.00	1,375.00	0.00	1,350.00	1,350.00
0011500	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002400 OPEB ANNUAL REQ CONTRIB	109,586.00	113,130.00	0.00	0.00	0.00	0.00
0011500	002407 HOSPITALIZATION & HEALTH I	36,062.62	62,901.20	58,136.26	71,529.82	77,694.70	96,035.51
0011500	002409 EMPLOYEES' PENSION INSUR	25,976.31	20,771.95	24,207.25	32,378.54	32,875.12	37,987.39
0011500	002410 SOCIAL SECURITY CONTRIBU	17,813.95	17,247.44	17,693.20	17,951.04	18,159.14	21,679.21
0011500	002413 EMPLOYEES' LIFE INSURANCE	1,211.44	1,441.34	1,444.48	1,457.28	1,359.36	1,674.72
0011500	002503 TELEPHONE & TELEGRAPH	3,175.93	1,389.24	2,354.28	2,980.39	2,400.00	2,400.00
0011500	002610 OFFICE EQUIP REPAIRS & MA	6,608.26	9,865.57	6,972.41	7,021.81	7,500.00	7,500.00
0011500	002730 CONTRACT SERVICE FEES	1,718.82	2,661.46	2,793.32	3,483.00	3,500.00	3,500.00
0011500	002903 DUES & MEMBERSHIPS	674.00	490.00	395.00	0.00	300.00	0.00
	OBJECT TOTAL	290,755.50	352,138.47	189,229.80	218,961.57	210,888.32	244,876.83
0011500	003101 GENERAL OFFICE SUPPLIES	8,584.78	7,102.07	7,786.98	8,235.03	6,800.00	7,000.00
0011500	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	8,584.78	7,102.07	7,786.98	8,235.03	6,800.00	7,000.00
	DEPARTMENT TOTAL	532,804.73	589,211.29	427,288.14	465,247.57	455,062.75	535,265.21

MUNICIPALITY OF MONROEVILLE
2014 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 service 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 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
2014
BUDGET EXPENDITURE DETAIL**



DE.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MIS							
0011530	001100 SAL OF REGULAR EMPLOYEE	155,783.43	158,451.84	120,272.69	92,594.92	91,756.29	94,991.73
0011530	001400 OVERTIME PAY	100.43	0.00	86.43	0.00	0.00	0.00
0011530	001500 SICK DAY BUY BACK	1,037.50	0.00	250.00	0.00	0.00	250.00
0011530	001900 LONGEVITY PAY	3,150.00	3,375.00	3,278.63	2,850.00	2,850.00	3,000.00
	OBJECT TOTAL	160,071.36	161,826.84	123,887.75	95,444.92	94,606.29	98,241.73
0011530	002110 DATA PROCESSING CONSULT	675.00	63.50	45,565.50	63,000.00	63,000.00	63,000.00
0011530	002206 TRAVELING EXPENSES	-0.97	165.00	200.00	0.00	0.00	200.00
0011530	002280 SEMINAR EXPENSES	0.00	0.00	1,500.00	0.00	0.00	1,500.00
0011530	002400 OPEB ANNUAL REQ CONTRIB	399.00	412.00	0.00	0.00	0.00	0.00
0011530	002407 HOSPITALIZATION & HEALTH I	43,930.06	45,092.27	34,212.79	25,846.63	25,868.58	27,790.46
0011530	002409 EMPLOYEES' PENSION INSUR	17,247.86	15,578.96	18,155.68	16,189.76	16,437.56	19,845.74
0011530	002410 SOCIAL SECURITY CONTRIBU	12,004.01	12,120.60	9,314.24	7,167.49	7,237.38	7,515.49
0011530	002413 EMPLOYEES' LIFE INSURANCI	585.88	652.32	507.36	434.88	532.80	532.80
0011530	002503 TELEPHONE & TELEGRAPH	4,777.02	4,538.74	1,657.01	2,555.69	2,000.00	2,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAIN	931.13	720.00	1,042.05	663.75	1,200.00	1,200.00
0011530	002730 CONTRACT SERVICE FEES	68,604.91	65,244.06	68,031.86	71,177.25	71,324.00	68,424.00
	OBJECT TOTAL	149,153.90	144,587.45	180,186.49	187,035.45	187,600.32	192,008.49
0011530	003101 GENERAL OFFICE SUPPLIES	9,434.23	7,121.74	3,985.64	2,915.92	4,800.00	3,000.00
	OBJECT TOTAL	9,434.23	7,121.74	3,985.64	2,915.92	4,800.00	3,000.00
	DEPARTMENT TOTAL	318,659.49	313,536.03	308,059.88	285,396.29	287,006.61	293,250.22

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
INSURANCE							
0011600	002401 LIABILITY & PROPERTY DAMA	492,935.76	458,152.56	352,944.69	305,965.86	298,300.00	355,257.00
0011600	002405 WORKMENS COMPENSATION	464,965.00	394,883.10	511,024.54	364,327.80	473,165.00	436,686.00
0011600	002408 UNEMPLOYMENT INSURANCE	60,662.44	39,641.14	42,506.81	5,742.39	20,000.00	40,000.00
0011600	002411 MISCELLANEOUS INSURANCE	18.00	0.00	0.00	0.00	3,000.00	3,000.00
0011600	002500 DEDUCT/HIGHMARK REIMB	32,122.15	272,271.89	268,596.25	222,137.46	314,700.00	339,000.00
	OBJECT TOTAL	1,050,703.35	1,164,948.69	1,175,072.29	898,173.51	1,109,165.00	1,173,943.00
	DEPARTMENT TOTAL	1,050,703.35	1,164,948.69	1,175,072.29	898,173.51	1,109,165.00	1,173,943.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
DEBT SERVICE							
0011700	007101 RETIRE OF OUTSTANDING BO	1,397,699.12	1,955,000.00	2,355,500.00	2,290,000.00	2,290,000.00	2,355,000.00
0011700	007201 INTEREST ON OUTSTANDING	605,503.05	922,666.78	821,767.84	451,538.75	881,996.00	815,413.00
0011700	007301 COMMISSIONS TO PAYING AG	1,540.00	1,540.00	1,560.00	1,540.00	3,000.00	3,000.00
	OBJECT TOTAL	2,004,742.17	2,879,206.78	3,178,827.84	2,743,078.75	3,174,996.00	3,173,413.00
	DEPARTMENT TOTAL	2,004,742.17	2,879,206.78	3,178,827.84	2,743,078.75	3,174,996.00	3,173,413.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>D.</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
POLICE CHIEF							
0012105	001100 SAL OF REGULAR EMPLOYEE	296,618.54	164,340.86	167,128.15	142,746.69	168,285.06	167,768.22
0012105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	5,000.00	1,100.00	1,000.00	0.00	1,100.00	1,381.25
0012105	001900 LONGEVITY PAY	4,617.33	3,682.88	3,919.71	3,816.25	3,902.97	3,517.56
	OBJECT TOTAL	306,235.87	169,123.74	172,047.86	146,562.94	173,288.03	172,667.03
0012105	002110 ARBITRATION/CIVIL SERVICE	0.00	0.00	125.00	250.00	2,000.00	2,000.00
0012105	002206 TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
0012105	002280 SEMINAR EXPENSES	1,000.00	175.00	150.00	0.00	1,000.00	1,000.00
0012105	002400 OPEB ANNUAL REQ CONTRIB	93,892.00	96,928.00	0.00	0.00	0.00	0.00
0012105	002407 HOSPITALIZATION & HEALTH I	23,119.18	16,547.34	11,961.43	57,225.01	60,654.91	73,189.02
0012105	002409 EMPLOYEES' PENSION INSUR	48,769.21	46,871.56	51,514.53	56,440.09	58,002.45	61,852.86
0012105	002410 SOCIAL SECURITY CONTRIBU	20,669.93	12,652.55	12,700.23	11,568.29	13,256.53	13,209.03
0012105	002413 EMPLOYEES' LIFE INSURANCI	1,207.86	1,062.00	1,062.00	866.91	1,062.00	1,062.00
0012105	002503 TELEPHONE & TELEGRAPH	1,796.11	1,861.08	2,113.79	1,734.46	2,000.00	2,000.00
0012105	002610 OFFICE EQUIP REPAIR & MAIN	637.11	585.00	585.00	585.00	1,000.00	800.00
0012105	002903 DUES & MEMBERSHIPS	370.00	280.00	240.00	280.00	350.00	350.00
	OBJECT TOTAL	191,461.40	176,962.53	80,451.98	128,949.76	139,325.89	155,462.91
0012105	003101 GENERAL OFFICE SUPPLIES	59.51	347.70	295.45	198.43	500.00	500.00
0012105	003206 FOOD	0.00	0.00	0.00	0.00	200.00	200.00
0012105	003214 GASOLINE OIL & LUBRICANTS	4,111.15	1,294.02	3,827.48	3,538.34	2,973.00	2,560.81
0012105	003220 WEARING APPAREL	780.70	864.04	560.56	509.27	850.00	850.00
	OBJECT TOTAL	4,951.36	2,505.76	4,683.49	4,246.04	4,523.00	4,110.81
	DEPARTMENT TOTAL	502,648.63	348,592.03	257,183.33	279,758.74	317,136.92	332,240.75

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



D:	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
EMERGENCY COMMUNICATIONS							
0012110	001100 SAL OF REGULAR EMPLOYEE	385,972.31	389,475.02	372,833.38	383,326.16	377,602.37	382,038.80
0012110	001300 SALARIES & WAGES OF TEMP	54,384.23	39,612.66	47,230.36	46,647.12	45,000.00	54,000.00
0012110	001400 OVERTIME	46,262.42	89,313.64	60,691.48	100,940.48	55,000.00	60,000.00
0012110	001500 SICK DAY BUY BACK	700.00	2,781.25	1,071.88	262.50	2,081.25	621.88
0012110	001900 LONGEVITY PAY	1,500.00	2,775.00	3,600.00	3,953.85	4,125.00	4,050.00
	OBJECT TOTAL	488,818.96	523,957.57	485,427.10	535,130.11	483,808.62	500,710.68
0012110	002110 DRUG TESTING/PHYSICALS	459.48	3,833.50	216.67	3,134.56	3,500.00	1,500.00
0012110	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002280 SEMINAR EXPENSES	0.00	0.00	0.00	1,291.82	1,300.00	1,000.00
0012110	002400 OPEB ANNUAL REQ CONTRIB	23,630.00	24,394.00	0.00	0.00	0.00	0.00
0012110	002407 HOSPITALIZATION & HEALTH	118,525.17	114,126.86	108,080.80	115,178.24	125,944.78	132,283.50
0012110	002409 EMPLOYEES PENSION	46,220.94	41,543.89	48,415.47	64,777.08	65,750.24	59,537.22
0012110	002410 SOCIAL SECURITY CONTRIBU	38,385.98	41,030.50	36,727.16	41,069.43	35,481.36	38,304.37
0012110	002413 EMPLOYEES LIFE INS	1,804.22	1,837.44	1,780.25	1,783.08	1,837.44	1,837.44
0012110	002503 TELEPHONE & TELEGRAPH	31,326.86	14,236.26	20,116.09	21,891.03	17,000.00	17,000.00
0012110	002608 RADIO EQUIP REPAIR & MAIN	242.50	0.00	869.75	20,422.60	21,970.00	7,800.00
0012110	002610 OFFICE EQUIPMENT REPAIRS	413.40	270.00	270.00	629.46	630.00	500.00
0012110	002613 BUILD EQUIP REPAIRS & MAIN	0.00	0.00	372.98	0.00	850.00	500.00
0012110	002730 CONTRACT SERVICE FEES	16,269.17	20,275.48	33,108.98	23,051.50	25,000.00	25,000.00
0012110	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002903 DUES AND MEMBERSHIPS	285.00	229.00	250.00	795.26	850.00	500.00
	OBJECT TOTAL	277,562.72	261,776.93	250,208.15	294,024.06	300,113.82	285,762.53
0012110	003101 GENERAL OFFICE SUPPLIES	211.75	568.15	162.25	115.61	1,000.00	1,000.00
0012110	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003220 WEARING APPAREL	153.80	343.40	1,281.96	1,247.95	2,500.00	1,800.00
	OBJECT TOTAL	365.55	911.55	1,444.21	1,363.56	3,500.00	2,800.00
0012110	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	2,334.00	0.00	0.00	2,500.00
	OBJECT TOTAL	0.00	0.00	2,334.00	0.00	0.00	2,500.00
	DEPARTMENT TOTAL	766,747.23	786,646.05	739,413.46	830,517.73	787,422.44	791,773.21

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
POLICE PATROL							
0012120	001100 SAL OF REG EMPLOYEES	3,500,460.27	3,589,175.99	3,950,698.00	4,189,863.25	4,043,721.02	3,691,305.60
0012120	001400 OVERTIME PAY	443,007.34	486,875.04	419,620.96	496,486.73	436,715.00	436,200.00
0012120	001450 OVERTIME REIMBURSEMENT	-134,124.10	-246,250.02	-193,924.77	-104,383.89	-95,000.00	-95,000.00
0012120	001500 SICK DAY BUY BACK	9,100.00	9,000.00	9,450.00	12,450.00	8,800.00	6,350.00
0012120	001900 LONGEVITY PAY	55,500.77	60,110.18	69,175.71	69,347.47	67,273.92	51,372.50
	OBJECT TOTAL	3,873,944.28	3,898,911.19	4,255,019.90	4,663,763.56	4,461,509.94	4,090,228.10
0012120	002110 ACTUARIAL/ARBIT/CIVIL SERV	7,055.41	14,525.35	25,815.60	46,934.22	48,000.00	65,000.00
0012120	002203 POSTAGE	173.28	108.80	86.75	30.45	200.00	200.00
0012120	002206 TRAVELING EXPENSES	1,048.68	1,123.92	0.00	0.00	1,600.00	1,600.00
0012120	002280 SEMINAR EXPENSES	955.00	150.00	-290.00	1,209.98	1,500.00	1,500.00
0012120	002304 PRINTING	2,175.91	1,109.66	693.65	1,377.72	2,000.00	2,000.00
0012120	002400 OPEB ANNUAL REQ CONTRIB	838,268.98	864,960.00	0.00	0.00	0.00	0.00
0012120	002407 HOSPITALIZATION & HEALTH I	742,719.70	712,339.17	665,748.24	1,005,518.37	983,771.17	1,129,686.63
0012120	002409 EMPLOYEES' PENSION INSUR	818,676.02	727,588.16	964,304.84	1,632,867.62	1,550,742.72	1,638,313.76
0012120	002410 SOCIAL SECURITY CONTRIBU	298,418.27	296,146.59	318,090.33	331,695.92	355,112.61	320,169.95
0012120	002413 EMPLOYEES' LIFE INSURANCI	24,595.26	24,334.65	24,694.88	25,825.34	27,180.96	27,637.92
0012120	002503 TELEPHONE & TELEGRAPH	53,698.07	59,359.66	67,057.42	60,785.65	63,500.00	63,500.00
0012120	002608 RADIO EQUIP REPAIR & MAIN	129.80	315.00	0.00	180.00	1,000.00	1,000.00
0012120	002610 OFFICE EQUIP REPAIRS & MA	1,022.76	937.00	630.00	630.00	800.00	1,000.00
0012120	002611 AUTOMOBILE REPAIR & MAIN	17,127.86	15,023.73	15,992.40	7,872.20	20,000.00	20,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	250.30	50.95	254.09	240.67	300.00	300.00
0012120	002730 SERVICE CONTRACTS	36,983.98	41,926.16	58,981.92	49,022.52	49,200.00	50,000.00
0012120	002805 EDUCATION BENEFITS	5,620.26	0.00	4,362.00	4,483.15	4,485.00	0.00
0012120	002903 DUES & MEMBERSHIPS	340.25	812.50	885.00	450.00	1,000.00	1,000.00
0012120	002910 MISC OTHER OPERATING EXF	0.00	0.00	0.00	0.00	5,500.00	0.00
	OBJECT TOTAL	2,849,259.79	2,760,811.30	2,147,307.12	3,169,123.81	3,115,892.46	3,322,908.26
0012120	003101 GENERAL OFFICE SUPPLIES	11,072.84	11,948.96	12,030.62	11,200.54	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & F	741.46	1,099.72	884.06	888.72	1,200.00	1,200.00
0012120	003204 CLEANING & SANITATION SUP	0.00	122.05	1,406.73	0.00	0.00	1,500.00
0012120	003206 FOOD	129.70	0.00	0.00	141.61	300.00	300.00
0012120	003212 MEDICAL SUPPLIES	0.00	0.00	0.00	154.78	400.00	400.00
0012120	003213 HARDWARE	18.95	0.00	0.00	290.29	400.00	400.00
0012120	003214 GASOLINE OIL & LUBRICANTS	116,292.02	58,789.32	130,529.12	121,328.37	135,500.00	109,359.82
0012120	003215 MOTOR VEHICLE PARTS	28,986.58	26,866.06	27,884.74	20,134.21	26,000.00	34,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	228.28	0.00	0.00	0.00	500.00	500.00
0012120	003220 WEARING APPAREL	23,523.84	26,009.10	42,059.48	55,581.22	67,550.00	29,400.00
0012120	003226 TIRES	13,562.60	14,814.62	18,837.81	13,700.02	15,000.00	15,000.00
	OBJECT TOTAL	194,556.27	139,649.83	233,632.56	223,419.76	259,850.00	205,059.82
0012120	005308 OFFICE FURNITURE & EQUIPM	617.24	0.00	1,200.00	156.00	200.00	1,200.00
0012120	005310 MISC EQUIPMENT & K9	11,856.89	14,825.64	12,627.73	13,358.43	15,000.00	25,000.00
0012120	005311 RADIO & COMMUNICATION EC	907.83	1,485.00	725.81	3,356.03	4,500.00	2,000.00
0012120	005314 WEAPONS & PROTECTIVE EQ	10,409.64	4,595.32	12,599.91	7,754.00	15,000.00	15,000.00
	OBJECT TOTAL	23,791.60	20,905.96	27,153.45	24,624.46	34,700.00	43,200.00
	DEPARTMENT TOTAL	6,941,551.94	6,820,278.28	6,663,113.03	8,080,931.59	7,871,952.40	7,661,396.18

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SAL OF REGULAR EMPLOYEE	533,987.01	503,731.53	515,376.64	383,323.91	519,611.68	420,398.40
0012130	001400 OVERTIME PAY	113,217.78	73,751.66	67,114.44	19,318.53	25,000.00	40,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-20,971.84	-12,831.70	-9,744.00	-2,436.00	-20,000.00	-10,000.00
0012130	001500 SICK DAY BUY BACK	7,000.00	3,100.00	2,500.00	5,500.00	3,100.00	400.00
0012130	001900 LONGEVITY PAY	10,760.58	10,329.90	11,080.30	12,498.93	11,012.10	8,324.64
	OBJECT TOTAL	643,993.53	578,081.39	586,327.38	418,205.37	538,723.78	459,123.04
0012130	002110 DRUG TESTING/PHYSICALS	0.00	121.25	0.00	437.00	1,000.00	250.00
0012130	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	382.48	0.00	0.00	0.00	0.00	0.00
0012130	002280 SEMINAR EXPENSES	10.00	0.00	0.00	40.00	500.00	500.00
0012130	002400 OPEB ANNUAL REQ CONTRIB	250,856.00	258,968.00	0.00	0.00	0.00	0.00
0012130	002407 HOSPITALIZATION & HEALTH I	71,598.20	96,412.55	98,693.50	158,205.33	156,868.88	186,363.46
0012130	002409 EMPLOYEES' PENSION INSUR	134,845.93	107,742.03	126,665.96	181,895.36	184,934.03	159,199.16
0012130	002410 SOCIAL SECURITY CONTRIBU	45,876.80	41,520.41	41,672.67	31,785.32	46,949.87	35,887.91
0012130	002413 EMPLOYEES' LIFE INSURANCI	3,547.90	3,453.38	3,504.72	2,403.12	3,504.72	3,084.48
0012130	002503 TELEPHONE & TELEGRAPH	7,946.41	7,082.16	7,562.22	7,662.42	8,000.00	8,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	448.02	270.00	270.00	270.00	400.00	400.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	0.00	65.00	0.00	0.00	0.00	100.00
0012130	002910 MISC OTHER OPERATING EXP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	515,511.74	515,634.78	278,369.07	382,698.55	402,157.50	393,785.01
0012130	003101 GENERAL OFFICE SUPPLIES	169.67	93.23	81.38	258.95	500.00	500.00
0012130	003206 FOOD	0.00	0.00	0.00	0.00	100.00	100.00
0012130	003214 GASOLINE OIL & LUBRICANTS	26,703.56	11,391.06	16,999.23	15,708.05	17,800.00	12,129.18
0012130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	200.00
0012130	003220 WEARING APPAREL	3,565.43	3,774.97	3,202.34	3,714.75	3,500.00	2,800.00
	OBJECT TOTAL	30,438.66	15,259.26	20,282.95	19,681.75	22,100.00	15,729.18
0012130	005399 SPECIAL SEIZURE EXPENDITURE	0.00	0.00	0.00	0.00	2,000.00	2,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	2,000.00	2,000.00
	DEPARTMENT TOTAL	1,189,943.93	1,108,975.43	884,979.40	820,585.67	964,981.28	870,637.23

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
<u>POLICE SUPPORT SERV & RECORDS</u>							
0012135	001100 SAL OF REGULAR EMPLOYEE	49,603.45	47,084.40	47,633.31	48,756.32	47,842.08	49,772.74
0012135	001500 SICK DAY BUY BACK	1,000.00	300.00	0.00	0.00	300.00	0.00
0012135	001900 LONGEVITY PAY	1,050.00	1,125.00	1,200.00	1,275.00	1,275.00	1,350.00
	OBJECT TOTAL	51,653.45	48,509.40	48,833.31	50,031.32	49,417.08	51,122.74
0012135	002110 DRUG TESTING/PHSYCIALS	0.00	0.00	0.00	0.00	0.00	0.00
0012135	002400 OPEB ANNUAL REQ CONTRIB	160,160.00	165,339.00	0.00	0.00	0.00	0.00
0012135	002407 HOSPITALIZATION & HEALTH I	-23,856.86	18,158.83	7,218.32	58,511.69	58,360.34	53,541.60
0012135	002409 EMPLOYEES' PENSION INSUR	11,457.56	5,192.99	6,051.57	8,094.88	8,218.78	9,922.87
0012135	002410 SOCIAL SECURITY CONTRIBU	4,665.87	4,416.21	4,421.42	4,519.07	3,780.41	3,910.89
0012135	002413 EMPLOYEES' LIFE INSURANCI	627.24	609.12	609.12	609.12	609.12	609.12
0012135	002503 TELEPHONE & TELEGRAPH	10,586.98	9,724.06	1,532.84	1,637.52	2,900.00	2,900.00
0012135	002610 OFFICE EQUIP REPAIR & MAIN	392.14	360.00	360.00	360.00	500.00	350.00
	OBJECT TOTAL	164,032.93	203,800.21	20,193.27	73,732.28	74,368.65	71,234.48
0012135	003101 GENERAL OFFICE SUPPLIES	51.49	37.94	48.63	34.75	300.00	100.00
0012135	003214 GASOLINE OIL & LUBRICANTS	3,015.79	954.56	3,749.30	3,466.57	2,928.00	3,161.72
	OBJECT TOTAL	3,067.28	992.50	3,797.93	3,501.32	3,228.00	3,261.72
	DEPARTMENT TOTAL	218,753.66	253,302.11	72,824.51	127,264.92	127,013.73	125,618.94

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DI	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
POLICE TRAINING							
0012140	001100 SAL OF REGULAR EMPLOYEE	104,210.50	68,427.02	0.00	59,788.20	0.00	0.00
0012140	001400 OVERTIME PAY	5,034.38	2,795.61	0.00	3,067.12	0.00	0.00
0012140	001500 SICK DAY BUY BACK	0.00	200.00	0.00	0.00	0.00	0.00
0012140	001900 LONGEVITY PAY	2,088.02	2,262.74	0.00	2,033.00	0.00	0.00
	OBJECT TOTAL	111,332.90	73,685.37	0.00	64,888.32	0.00	0.00
0012140	002110 DRUG TESTING/PHYSICALS	65.50	0.00	0.00	0.00	0.00	0.00
0012140	002206 TRAVELING EXPENSE	-2.88	235.80	0.00	499.65	800.00	800.00
0012140	002280 SEMINAR EXPENSES	0.00	625.00	0.00	385.00	800.00	1,400.00
0012140	002407 HOSPITALIZATION & HEALTH I	19,376.18	13,329.25	-485.64	12,370.25	0.00	0.00
0012140	002409 EMPLOYEES' PENSION INSUR	20,760.79	19,548.41	0.00	0.00	0.00	0.00
0012140	002410 SOCIAL SECURITY CONTRIBU	8,213.22	5,492.55	0.00	4,901.44	0.00	0.00
0012140	002413 EMPLOYEES' LIFE INSURANCI	616.08	381.99	0.00	359.38	0.00	0.00
0012140	002503 TELEPHONE & TELEGRAPH	744.32	641.60	219.65	227.88	700.00	700.00
0012140	002730 SERVICE CONTRACT	0.00	113.50	0.00	0.00	300.00	200.00
0012140	002903 MEMBERSHIP DUES	75.00	75.00	0.00	35.00	100.00	100.00
	OBJECT TOTAL	49,848.21	40,443.10	-265.99	18,778.60	2,700.00	3,200.00
0012140	003101 GENERAL OFFICE SUPPLIES	34.97	27.69	32.76	23.31	200.00	200.00
0012140	003102 MAGAZINES MAPS BOOKS & F	0.00	0.00	0.00	0.00	200.00	0.00
0012140	003214 GASOLINE OIL & LUBRICANTS	1,999.36	509.10	569.17	525.95	438.00	514.63
0012140	003220 WEARING APPAREL	0.00	748.18	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,034.33	1,284.97	601.93	549.26	838.00	714.63
0012140	005308 OFFICE FURNITURE & EQUIPA	0.00	0.00	0.00	0.00	0.00	0.00
0012140	005314 WEAPONS & PROTECTIVE EQ	12,191.66	8,238.48	-30.15	2,914.95	15,000.00	25,000.00
	OBJECT TOTAL	12,191.66	8,238.48	-30.15	2,914.95	15,000.00	25,000.00
	DEPARTMENT TOTAL	175,407.10	123,651.92	305.79	87,131.13	18,538.00	28,914.63

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
POLICE COMMUNITY SAFETY							
0012150	001100 SAL OF REGULAR EMPLOYEE	231,789.07	193,665.62	224,541.90	228,413.35	207,364.67	206,099.20
0012150	001400 OVERTIME PAY	9,571.55	7,197.42	7,497.61	16,994.69	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	3,937.50	100.00	1,300.00	0.00	100.00	500.00
0012150	001900 LONGEVITY PAY	5,748.17	3,935.20	4,230.66	4,472.60	4,204.62	3,350.16
	OBJECT TOTAL	251,046.29	204,898.24	237,570.17	249,880.64	146,669.29	144,949.36
0012150	002110 DRUG TESTING/PHYSICALS	73.36	0.00	63.50	0.00	0.00	0.00
0012150	002400 OPEB ANNUAL REQ CONTRIB	25,403.00	26,224.00	0.00	0.00	0.00	0.00
0012150	002407 HOSPITALIZATION & HEALTH I	55,580.02	34,382.40	32,216.01	74,893.42	64,588.02	73,927.81
0012150	002409 EMPLOYEES' PENSION INSUR	93,509.89	49,096.80	56,235.44	72,827.39	74,043.51	79,599.58
0012150	002410 SOCIAL SECURITY CONTRIBU	19,908.28	16,050.92	18,155.47	19,373.01	16,957.70	16,611.93
0012150	002413 EMPLOYEES' LIFE INSURANCI	1,806.08	1,493.28	1,698.64	1,786.67	1,493.28	1,493.28
0012150	002503 TELEPHONE & TELEGRAPH	2,469.60	2,532.84	2,799.13	3,425.39	3,100.00	3,100.00
0012150	002903 DUES & MEMBERSHIPS	0.00	40.00	40.00	40.00	200.00	200.00
	OBJECT TOTAL	198,750.23	129,820.24	111,208.19	172,345.88	160,382.51	174,932.60
0012150	003101 GENERAL OFFICE SUPPLIES	37.86	46.34	48.63	298.30	300.00	300.00
0012150	003214 GASOLINE OIL & LUBRICANTS	2,311.01	933.34	1,520.08	1,410.70	1,600.00	1,824.31
0012150	003220 WEARING APPAREL	2,019.52	1,268.24	1,562.82	1,646.44	1,400.00	1,400.00
	OBJECT TOTAL	4,368.39	2,247.92	3,131.53	3,355.44	3,300.00	3,524.31
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	454,164.91	336,966.40	351,909.89	425,581.96	310,351.80	323,406.27

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



<u>Di</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
SCHOOL CROSSING GUARDS							
0012160	001300 SALARIES & WAGES OF TEMP	29,765.16	29,704.88	31,783.52	71,845.58	41,508.29	42,334.49
	OBJECT TOTAL	29,765.16	29,704.88	31,783.52	71,845.58	41,508.29	42,334.49
0012160	002410 SOCIAL SECURITY CONTRIBU	5,337.90	5,535.36	5,474.30	5,496.31	3,145.23	3,238.59
0012160	002413 EMPLOYEES' LIFE INSURANCI	434.88	362.40	403.78	362.40	217.44	434.88
0012160	002503 TELEPHONE EXPENSE	898.00	1,122.00	1,100.00	1,000.00	300.00	300.00
	OBJECT TOTAL	6,670.78	7,019.76	6,978.08	6,858.71	3,662.67	3,973.47
0012160	003220 WEARING APPAREL	1,259.36	241.30	434.11	923.98	1,200.00	1,400.00
	OBJECT TOTAL	1,259.36	241.30	434.11	923.98	1,200.00	1,400.00
	DEPARTMENT TOTAL	37,695.30	36,965.94	39,195.71	79,628.27	46,370.96	47,707.96

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
FIRE SUPPRESSION							
0012200	002110 HOSE TESTING	15,189.42	9,160.55	9,226.25	813.18	0.00	9,419.00
0012200	002503 TELEPHONE & TELEGRAPH	2,254.60	2,421.38	3,178.44	1,624.59	0.00	3,500.00
0012200	002504 WATER	912.88	790.65	1,123.62	617.62	1,000.00	1,000.00
0012200	002608 RADIO EQUIP REPAIR & MAIN	6,140.36	6,020.08	5,271.87	60.61	5,800.00	5,800.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	18,663.43	28,280.78	20,000.30	16,615.54	20,313.00	20,313.00
0012200	002730 CONTRACT SERVICE FEES	19,030.05	20,504.08	24,539.93	19,288.30	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	62,190.74	67,177.52	63,340.41	39,019.84	49,113.00	62,032.00
0012200	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	33,200.39	55,906.93	43,706.77	32,022.13	38,889.00	43,384.28
0012200	003215 MOTOR VEHICLE PARTS	34,056.10	31,757.04	39,800.63	16,317.70	32,000.00	32,000.00
0012200	003226 TIRES	11,709.80	13,853.36	14,387.05	9,368.61	14,000.00	14,000.00
0012200	003228 ELECTRONIC PARTS	413.83	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	79,380.12	101,517.33	97,894.45	57,708.44	84,889.00	89,384.28
0012200	005303 FIR DEPT CONTRIBUTION	274,492.02	381,397.28	236,651.45	19,000.00	12,719.00	47,500.00
0012200	005311 RADIO & COMMUNICATION EC	12,065.76	7,451.75	8,825.59	0.00	0.00	1,000.00
	OBJECT TOTAL	286,557.78	388,849.03	245,477.04	19,000.00	12,719.00	48,500.00
	DEPARTMENT TOTAL	428,128.64	557,543.88	406,711.90	115,728.28	146,721.00	199,916.28

MUNICIPALITY OF MONROEVILLE
2014 BUDGET

Department Number: 2300 **Department Name:** Building, Engineering
And Comm. Dev. Director

Department Description:

The objective of the Department of Building, Engineering and Community Development 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, community development projects 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	001100 SAL OF REGULAR EMPLOYEE	128,404.26	131,601.78	132,941.12	135,020.32	134,184.13	138,683.58
0012300	001500 SICK DAY BUY BACK	217.44	250.00	350.00	0.00	250.00	350.00
0012300	001900 LONGEVITY PAY	2,655.00	2,625.00	2,775.00	2,925.00	2,925.00	3,075.00
	OBJECT TOTAL	131,276.70	134,476.78	136,066.12	137,945.32	137,359.13	142,108.58
0012300	002110 DRUG TESTING/PHYSICAL	135.00	67.50	0.00	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	43.58	256.60	141.29	582.13	600.00	600.00
0012300	002280 SEMINAR EXPENSES	636.00	765.86	534.00	539.00	755.00	1,000.00
0012300	002301 ADVERTISING SERVICES	71.30	0.00	0.00	0.00	0.00	0.00
0012300	002400 OPEB ANNUAL REQ CONTRIB	12,996.00	13,416.00	0.00	0.00	0.00	0.00
0012300	002407 HOSPITALIZATION & HEALTH I	40,009.06	41,261.86	38,053.57	48,239.40	48,499.14	51,422.34
0012300	002409 EMPLOYEES' PENSION INSUR	17,046.05	15,996.69	17,714.83	16,980.67	17,071.60	19,845.74
0012300	002410 SOCIAL SECURITY CONTRIBU	9,893.93	10,078.36	10,521.95	10,312.66	10,507.97	10,871.31
0012300	002413 EMPLOYEES' LIFE INSURANCI	589.34	630.72	630.72	630.72	630.72	630.72
0012300	002503 TELEPHONE & TELEGRAPH	1,596.30	1,170.83	2,062.46	2,571.42	1,800.00	2,400.00
0012300	002610 OFFICE EQUIPMENT REPAIRS	2,414.26	2,469.72	2,605.71	2,622.80	2,700.00	2,700.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	10.00	10.00	0.00	8.00	300.00	300.00
0012300	002730 CONTRACT SERVICE FEES	1,800.00	1,800.00	1,800.00	3,569.95	3,800.00	3,900.00
0012300	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012300	002903 DUES & MEMBERSHIP	500.00	595.00	165.00	715.00	745.00	500.00
	OBJECT TOTAL	87,740.82	88,519.14	74,229.53	86,771.75	87,409.43	94,170.11
0012300	003101 GENERAL OFFICE SUPPLIES	1,873.41	1,678.80	2,166.78	1,519.71	1,900.00	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & F	1,439.52	506.95	1,170.45	1,500.00	1,500.00	1,500.00
0012300	003214 GASOLINE OIL & LUBRICANTS	1,531.99	742.44	880.49	812.91	839.00	637.89
0012300	003220 WEARING APPAREL	180.49	375.00	300.94	375.00	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	5,025.41	3,303.19	4,518.66	4,207.62	4,714.00	4,512.89
	DEPARTMENT TOTAL	224,042.93	226,299.11	214,814.31	228,924.69	229,482.56	240,791.58

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



D	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPLO	159,079.60	167,468.96	169,350.79	170,925.55	171,005.12	176,126.70
0012350	001400 OVERTIME	179.66	1,019.79	689.48	919.13	500.00	700.00
0012350	001500 SICK DAY BUY BACK	1,600.00	400.00	0.00	0.00	0.00	0.00
0012350	001900 LONGEVITY PAY	3,499.73	2,325.00	2,475.00	2,625.00	2,625.00	3,000.00
	OBJECT TOTAL	164,358.99	171,213.75	172,515.27	174,469.68	174,130.12	179,826.70
0012350	002110 PROPERTY MAINT	119.21	0.00	0.00	63.50	0.00	0.00
0012350	002206 TRAVELING EXPENSE	999.42	1,000.00	1,478.30	1,198.08	1,500.00	1,500.00
0012350	002280 SEMINAR EXPENSES	2,382.00	2,448.59	2,653.00	2,686.00	3,000.00	3,000.00
0012350	002400 OPEB ANNUAL REQ CONTRIB	25,919.00	26,757.00	0.00	0.00	0.00	0.00
0012350	002407 HOSPITALIZATION & HEALTH I	48,938.88	37,260.15	34,916.19	67,365.71	67,800.83	85,763.25
0012350	002409 EMPLOYEES' PENSION INSUR	23,406.69	22,466.36	25,043.08	25,914.80	25,767.21	29,768.61
0012350	002410 SOCIAL SECURITY CONTRIBU	13,177.83	14,097.67	14,237.68	14,118.03	13,359.20	13,756.74
0012350	002413 EMPLOYEES' LIFE INSURANCE	610.34	742.32	846.48	789.36	828.48	828.48
0012350	002503 TELEPHONE & TELEGRAPH	2,666.80	2,376.30	2,550.43	2,731.05	2,300.00	2,300.00
0012350	002611 AUTOMOBILE REPAIRS & MAINT	24.00	16.00	16.00	32.00	350.00	350.00
0012350	002903 DUES & MEMBERSHIP	739.00	554.00	390.00	430.00	450.00	450.00
	OBJECT TOTAL	118,983.17	107,718.39	82,131.16	115,328.53	115,355.72	137,717.08
0012350	003101 GENERAL OFFICE SUPPLIES	212.10	300.89	215.46	248.41	300.00	300.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	0.00	311.27	164.90	76.50	350.00	350.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	2,391.40	1,124.25	7,527.19	6,963.40	6,300.00	4,370.08
0012350	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012350	003220 WEARING APPAREL	1,241.01	809.10	874.97	1,064.20	1,125.00	1,125.00
0012350	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	3,844.51	2,545.51	8,782.52	8,352.51	8,275.00	6,345.08
	DEPARTMENT TOTAL	287,186.67	281,477.65	263,428.95	298,150.72	297,760.84	323,888.86

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
AMBULANCE SERVICE							
0012400	002503 TELEPHONE/CDPD	812.15	891.40	549.18	427.32	1,500.00	1,500.00
0012400	002608 RADIO EQUIP REPAIR & MAIN	1,613.80	0.00	767.50	0.00	1,000.00	1,000.00
0012400	002611 AUTOMOBILE REPAIR & MAIN	249.71	1,648.67	1,623.18	250.96	1,700.00	1,700.00
0012400	002730 CONTRACT SERVICE FEES	0.00	891.15	0.00	0.00	1,500.00	1,500.00
0012400	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,675.66	3,431.22	2,939.86	678.28	5,700.00	5,700.00
0012400	003214 GASOLINE OIL & LUBRICANTS	17,762.88	29,538.93	28,464.42	21,047.91	26,094.00	25,001.89
0012400	003215 MOTOR VEHICLE PARTS	2,497.87	6,034.00	6,843.08	6,845.79	7,000.00	7,000.00
0012400	003226 TIRES	2,846.31	3,474.00	3,482.85	2,793.13	3,500.00	3,500.00
0012400	003228 ELECTRONIC PARTS	934.45	0.00	1,598.38	0.00	2,000.00	2,000.00
	OBJECT TOTAL	24,041.51	39,046.93	40,388.73	30,686.83	38,594.00	37,501.89
0012400	005306 MEDICAL EQUIP	0.00	0.00	2,531.60	0.00	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	20,000.00	38,500.00	38,500.00
	OBJECT TOTAL	35,000.00	35,000.00	37,531.60	20,000.00	41,500.00	41,500.00
	DEPARTMENT TOTAL	61,717.17	77,478.15	80,860.19	51,365.11	85,794.00	84,701.89

MUNICIPALITY OF MONROEVILLE
2014 BUDGET

Department Number: 2500 Department Name: Public Safety Training Center

Department Description:

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

The MPSTC currently has the following training facilities:

1. Seventy-five person classroom building with storage and offices.
2. Four-bay garage facility for training and storage.
3. Paved emergency vehicle operators course (EVOC).
4. Four-story fire/repelling training tower.
5. Two-story controlled burn building.
6. An outdoor NRA approved pistol/shotgun/rifle Firearms Range.
7. A two-story Tactical Building with a computer generated firearms simulator.

October of 2008, a pistol and rifle firing range for the police department was completed. June of 2008 a "Skid Car" system was purchased and placed into service, allowing the officers advanced training in crash-avoidance and other driving skills. November of 2010, the Public Safety Training Center Tactical Building was opened which provides for in-door tactical training.



MUNICIPALITY OF MONROEVILLE
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
PUBLIC SAFETY TRAINING CENTER							
0012500	002110 CABLE/SECURITY	277.44	493.73	229.02	320.74	700.00	700.00
0012500	002501 NATURAL GAS	6,090.32	6,294.13	4,875.27	4,058.97	7,000.00	7,000.00
0012500	002502 ELECTRICITY	7,960.03	7,332.52	7,050.06	5,243.01	8,000.00	8,000.00
0012500	002503 TELEPHONE	1,767.23	3,902.73	4,162.65	3,208.71	4,000.00	4,000.00
0012500	002504 WATER	10,149.19	10,107.72	10,967.48	6,861.99	10,000.00	10,000.00
0012500	002601 BUILDING REPAIR & MAINT	52.19	200.38	884.78	0.00	5,000.00	1,000.00
	OBJECT TOTAL	26,296.40	28,331.21	28,169.26	19,051.94	34,700.00	30,700.00
0012500	003101 GEN OFFICE SUPPLIES	445.33	171.86	81.38	184.95	500.00	500.00
0012500	003204 CLEANING & SANITATION SUP	303.25	0.00	93.00	211.58	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
	OBJECT TOTAL	748.58	171.86	174.38	396.53	1,700.00	1,700.00
	DEPARTMENT TOTAL	27,044.98	28,503.07	28,343.64	19,448.47	36,400.00	32,400.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>D.</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	196,649.46	137,658.78	140,017.83	138,677.99	138,736.83	142,898.08
0013200	001400 OVERTIME PAY	265.25	0.00	5,367.65	6,092.04	0.00	0.00
0013200	001500 SICK DAY BUY BACK	2,400.00	750.00	950.00	0.00	500.00	950.00
0013200	001900 LONGEVITY PAY	4,528.77	2,175.00	2,250.00	3,000.00	3,000.00	3,000.00
	OBJECT TOTAL	203,843.48	140,583.78	148,585.48	147,770.03	142,236.83	146,848.08
0013200	002110 DRUG TESTING/PHYSICALS	186.00	69.50	1,848.75	178.50	250.00	150.00
0013200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013200	002400 OPEB ANNUAL REQ CONTRIB	91,447.00	94,404.00	0.00	0.00	0.00	0.00
0013200	002407 HOSPITALIZATION & HEALTH I	41,097.00	30,271.46	26,625.63	82,253.52	80,587.93	84,037.19
0013200	002409 EMPLOYEES' PENSION INSUR	38,370.29	40,684.05	42,402.19	21,176.28	19,025.27	19,845.74
0013200	002410 SOCIAL SECURITY CONTRIBU	15,403.31	10,547.41	10,786.15	11,095.69	10,881.12	11,233.88
0013200	002413 EMPLOYEES' LIFE INSURANCE	701.32	783.70	762.44	767.76	767.76	767.76
0013200	002503 TELEPHONE & TELEGRAPH	7,952.91	12,081.48	11,921.26	12,176.08	10,500.00	10,500.00
0013200	002610 OFFICE EQUIP REPAIR & MAINT	1,970.41	2,074.69	2,141.64	2,180.46	2,300.00	2,000.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	10.00	0.00	0.00	-3,130.52	0.00	0.00
	OBJECT TOTAL	197,138.24	190,916.29	96,488.06	126,697.77	124,312.08	128,534.57
0013200	003101 GENERAL OFFICE SUPPLIES	1,393.84	1,973.84	1,169.18	1,865.61	2,000.00	1,500.00
0013200	003214 GASOLINE OIL & LUBRICANTS	1,804.63	3,702.02	2,995.85	3,264.31	2,343.00	3,503.78
0013200	003220 WEARING APPAREL	0.00	370.99	361.50	370.75	375.00	375.00
	OBJECT TOTAL	3,198.47	6,046.85	4,526.53	5,500.67	4,718.00	5,378.78
	DEPARTMENT TOTAL	404,180.19	337,546.92	249,600.07	279,968.47	271,266.91	280,761.43

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	105,972.38	71,930.73	61,734.01	66,440.69	80,000.00	80,000.00
	OBJECT TOTAL	105,972.38	71,930.73	61,734.01	66,440.69	80,000.00	80,000.00
0013210	002110 OUTSIDE ASSISTANCE	525.00	0.00	0.00	0.00	0.00	0.00
0013210	002410 SOCIAL SECURITY CONTRIBU	8,535.52	5,572.12	4,651.08	5,013.86	6,120.00	6,120.00
	OBJECT TOTAL	9,060.52	5,572.12	4,651.08	5,013.86	6,120.00	6,120.00
0013210	003206 FOOD	6,011.99	3,076.31	3,359.76	3,283.13	6,000.00	6,000.00
0013210	003213 HARDWARE	4,223.91	417.40	1,058.51	865.97	1,375.00	1,375.00
0013210	003223 SNOW REMOVAL MATERIALS	368,525.66	392,234.27	352,226.40	304,238.97	350,000.00	350,000.00
	OBJECT TOTAL	378,761.56	395,727.98	356,644.67	308,388.07	357,375.00	357,375.00
	DEPARTMENT TOTAL	493,794.46	473,230.83	423,029.76	379,842.62	443,495.00	443,495.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
STORM SEWER MAINTENANCE							
0013220	001100 SALARIES OF REGULAR EMPL	50,550.03	52,267.38	53,997.23	54,815.20	54,124.81	55,944.41
0013220	001400 OVERTIME PAY	1,880.98	153.20	1,854.08	6,390.16	2,000.00	3,000.00
0013220	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0013220	001900 LONGEVITY PAY	845.00	910.00	650.00	715.00	715.00	780.00
	OBJECT TOTAL	53,276.01	53,330.58	56,501.31	61,920.36	56,839.81	59,724.41
0013220	002400 OPEB ANNUAL REQ CONTRIB	49,772.00	51,381.00	0.00	0.00	0.00	0.00
0013220	002407 HOSPITALIZATION & HEALTH I	15,718.26	11,762.94	33,294.71	30,894.94	33,432.14	33,660.62
0013220	002409 EMPLOYEES' PENSION INSUR	5,865.13	5,192.99	6,051.57	8,094.88	8,218.78	9,922.87
0013220	002410 SOCIAL SECURITY CONTRIBU	4,007.95	4,005.88	4,249.53	4,656.49	4,348.25	4,568.92
0013220	002413 EMPLOYEES' LIFE INSURANCI	462.61	467.45	470.09	467.77	474.96	474.96
0013220	002604 STORM SEWER REPAIR & MAI	5,708.08	4,057.02	3,398.09	2,369.22	4,000.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUI	631.80	593.45	970.00	1,500.00	1,500.00	1,500.00
0013220	002910 MISC OTHER OPERATING SVC	200.00	0.00	0.00	0.00	200.00	200.00
	OBJECT TOTAL	82,365.83	77,460.73	48,433.99	47,983.30	52,174.13	54,327.37
0013220	003201 AGRICULTURAL SUPPLIES	210.00	0.00	0.00	0.00	0.00	0.00
0013220	003205 CONCRETE & CLAY PRODUCT	1,588.82	496.50	2,898.98	1,194.96	3,000.00	3,000.00
0013220	003213 HARDWARE	173.58	205.87	155.28	323.99	500.00	500.00
0013220	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	105.52	170.36	3,425.50	328.80
0013220	003217 PLUMBING & SEWAGE SUPPL	0.00	865.28	0.00	358.22	1,000.00	1,000.00
0013220	003220 WEARING APPAREL	318.00	375.00	356.73	259.05	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	9,015.69	11,523.76	7,978.20	8,867.00	9,000.00	11,000.00
0013220	003227 HAND TOOLS	50.97	114.12	0.00	0.00	200.00	200.00
	OBJECT TOTAL	11,357.06	13,580.53	11,494.71	11,173.58	17,500.50	16,403.80
	DEPARTMENT TOTAL	146,998.90	144,371.84	116,430.01	121,077.24	126,514.44	130,455.58

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
STREET LIGHTING							
0013240	002502 ELECTRICITY	309,060.36	312,731.30	293,674.82	176,232.92	300,000.00	300,000.00
	OBJECT TOTAL	309,060.36	312,731.30	293,674.82	176,232.92	300,000.00	300,000.00
	DEPARTMENT TOTAL	309,060.36	312,731.30	293,674.82	176,232.92	300,000.00	300,000.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>DL</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMP	417,050.21	418,409.94	323,906.34	278,961.20	273,574.79	282,737.03
0013250	001400 OVERTIME PAY	20,740.78	13,398.38	11,772.89	15,947.03	25,000.00	18,000.00
0013250	001500 SICK DAY BUY BACK	4,600.00	2,900.00	900.00	0.00	2,900.00	900.00
0013250	001900 LONGEVITY PAY	9,360.00	10,107.23	7,865.00	6,110.00	6,110.00	6,435.00
	OBJECT TOTAL	451,750.99	444,815.55	344,444.23	301,018.23	307,584.79	308,072.03
0013250	002110 DRUG TESTING/PHYSICAL	705.00	292.25	553.83	384.00	500.00	500.00
0013250	002400 OPEB ANNUAL REQ CONTRIB	61,150.00	63,127.00	0.00	0.00	0.00	0.00
0013250	002407 HOSPITALIZATION & HEALTH I	148,652.57	153,350.00	116,663.37	99,989.55	102,914.78	110,397.27
0013250	002409 EMPLOYEES' PENSION INSUR	56,329.90	46,491.25	53,362.83	40,885.70	41,093.90	49,614.35
0013250	002410 SOCIAL SECURITY CONTRIBU	34,680.93	34,078.23	26,761.08	23,275.85	23,530.24	23,567.51
0013250	002413 EMPLOYEES' LIFE INSURANCI	1,817.56	1,833.20	1,569.73	1,381.38	1,375.92	1,375.92
0013250	002503 TELEPHONE & TELEGRAPH	771.86	440.29	219.65	227.88	650.00	500.00
0013250	002608 RADIO EQUIP REPAIR & MAIN	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	150.00	248.59	295.00	343.98	350.00	350.00
0013250	002704 RENT OF MACH & MECH EQUI	0.00	0.00	156.00	838.50	2,000.00	1,000.00
	OBJECT TOTAL	304,257.82	299,860.81	199,581.49	167,326.84	172,414.84	187,305.05
0013250	003101 GENERAL OFFICE SUPPLIES	9.35	4.33	3.50	1.40	50.00	50.00
0013250	003201 AGRICULTURAL SUPPLIES	6,353.64	4,010.45	4,972.66	4,862.31	5,000.00	5,000.00
0013250	003202 ASPHALT & ASPHALT PRODUC	17,049.41	19,804.59	17,796.11	16,000.00	16,000.00	16,000.00
0013250	003205 CONCRETE & CLAY PRODUCT	4,616.58	13,626.64	15,868.01	16,116.93	16,500.00	16,500.00
0013250	003211 LUMBER WOOD PROD & INSU	0.00	20.54	0.00	0.00	0.00	0.00
0013250	003213 HARDWARE	1,330.89	1,890.86	1,581.15	2,000.00	2,000.00	2,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	29,177.55	50,779.90	28,880.76	28,103.78	26,229.00	19,682.22
0013250	003219 STRUCT STEEL IRON & REL M	0.00	7,495.68	7,404.00	6,440.00	10,700.00	9,500.00
0013250	003220 WEARING APPAREL	2,854.39	1,965.03	2,093.73	2,853.41	3,000.00	1,875.00
0013250	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003227 HAND TOOLS	136.25	300.00	31.99	248.80	300.00	300.00
	OBJECT TOTAL	61,528.06	99,898.02	78,631.91	76,626.63	79,779.00	70,907.22
	DEPARTMENT TOTAL	817,536.87	844,574.38	622,657.63	544,971.70	559,778.63	566,284.30

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DE.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
PARKS MAINTENANCE							
0013260	001100 SALARIES OF REGULAR EMP	294,335.08	320,561.46	462,742.07	448,571.60	441,104.18	457,205.36
0013260	001400 OVERTIME PAY	20,388.48	21,309.08	20,129.23	28,931.95	25,000.00	22,000.00
0013260	001500 SICK DAYS BUY BACK	14,029.68	700.00	937.50	0.00	1,000.00	987.50
0013260	001900 LONGEVITY PAY	7,148.84	6,700.00	9,089.86	10,511.32	8,780.00	10,080.00
	OBJECT TOTAL	335,902.08	349,270.54	492,898.66	488,014.87	475,884.18	490,272.86
0013260	002110 DRUG TESTING/PHYSICAL	280.50	614.67	482.82	673.00	600.00	600.00
0013260	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	25.00	25.00
0013260	002280 SEMINAR EXPENSE	0.00	0.00	199.50	0.00	400.00	400.00
0013260	002400 OPEB ANNUAL REQ CONTRIB	26,337.00	27,189.00	0.00	0.00	0.00	0.00
0013260	002407 HOSPITALIZATION & HEALTH I	99,716.07	107,901.67	139,594.14	158,225.49	164,329.68	164,847.71
0013260	002409 EMPLOYEES' PENSION INSUR	40,986.51	31,157.92	36,312.33	65,569.62	66,574.80	79,382.96
0013260	002410 SOCIAL SECURITY CONTRIBU	25,239.53	26,219.60	37,034.40	37,068.24	36,499.62	37,505.87
0013260	002413 EMPLOYEES' LIFE INSURANCI	1,450.26	1,492.28	1,762.82	1,843.50	1,818.72	1,916.64
0013260	002503 TELEPHONE & TELEGRAPH	1,266.70	1,017.54	837.76	735.62	1,000.00	1,000.00
0013260	002504 WATER	500.21	450.82	460.28	415.82	900.00	500.00
0013260	002606 RECREATION EQUIP RPR MAI	83.04	0.00	200.00	118.78	225.00	225.00
0013260	002613 MISC EQUIP RPR & MAINT	1,888.33	1,768.43	1,998.90	1,030.79	2,000.00	2,000.00
0013260	002702 RENT OF PORTA JOHNS	6,209.08	4,657.43	5,850.00	6,400.00	6,400.00	6,400.00
0013260	002704 RENT OF MACH & MECH EQUI	0.00	1,414.95	3,624.68	566.59	4,000.00	2,000.00
0013260	002911 TREE MAINTENANCE	0.00	0.00	0.00	217.55	350.00	350.00
	OBJECT TOTAL	203,957.23	203,884.31	228,357.63	272,865.00	285,122.82	297,153.18
0013260	003101 GENERAL OFFICE SUPPLIES	51.12	21.38	29.90	8.21	300.00	150.00
0013260	003201 AGRICULTURAL SUPPLIES	11,918.06	15,029.00	15,004.05	15,394.31	17,500.00	17,500.00
0013260	003203 CHEMICALS	335.85	26.35	0.00	75.60	550.00	350.00
0013260	003204 CLEANING & SANITATION SUP	944.89	1,090.97	2,000.00	1,458.95	2,000.00	2,000.00
0013260	003205 CONCRETE & CLAY PRODUCT	0.00	159.04	23.60	0.00	25.00	25.00
0013260	003211 LUMBER WOOD PRODUCT & I	7.97	931.89	822.25	317.39	950.00	950.00
0013260	003213 HARDWARE	1,647.93	3,726.71	3,796.59	3,769.24	3,800.00	3,800.00
0013260	003214 GASOLINE OIL & LUBRICANTS	26,460.00	42,859.01	35,553.57	34,127.31	30,636.00	30,351.24
0013260	003216 PAINTS & PAINTING SUPPLIES	338.93	198.75	753.81	187.41	800.00	800.00
0013260	003217 PLUMBING & SEWAGE SUPPL	122.49	113.52	153.40	326.39	500.00	500.00
0013260	003219 STRUCT STEEL IRON & REL M	0.00	93.60	0.00	0.00	0.00	0.00
0013260	003220 WEARING APPAREL	2,531.72	2,836.39	2,614.74	2,765.96	3,000.00	2,250.00
0013260	003222 SIGNS STREET TRAFFIC ETC	140.00	0.00	0.00	0.00	100.00	100.00
0013260	003227 HAND TOOLS	332.40	136.22	523.61	61.65	550.00	550.00
0013260	003230 ELECTRICAL SUPPLIES	14.49	0.00	45.95	118.44	150.00	0.00
	OBJECT TOTAL	44,845.85	67,222.83	61,321.47	58,610.86	60,861.00	59,326.24
0013260	005301 AGRICULTURAL EQUIP	967.39	998.66	450.03	491.10	2,500.00	4,000.00
0013260	005310 MISC EQUIP	440.00	874.77	1,000.00	136.62	3,000.00	0.00
	OBJECT TOTAL	1,407.39	1,873.43	1,450.03	627.72	5,500.00	4,000.00
	DEPARTMENT TOTAL	586,112.55	622,251.11	784,027.79	820,118.45	827,368.00	850,752.28

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



D.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
TRAFFIC SIGNALS, SIGNS & MARK							
0013270	001100 SALARIES OF REGULAR EMP	208,164.87	229,752.06	247,371.22	293,528.38	292,784.10	246,402.85
0013270	001400 OVERTIME PAY	10,168.75	11,516.63	14,621.15	17,523.77	12,000.00	12,000.00
0013270	001500 SICK DAY BUY BACK	600.00	0.00	0.00	0.00	0.00	0.00
0013270	001900 LONGEVITY PAY	3,025.00	3,295.00	4,930.00	6,175.00	3,835.00	5,730.00
	OBJECT TOTAL	221,958.62	244,563.69	266,922.37	317,227.15	308,619.10	264,132.85
0013270	002110 DRUG TESTING/PHYSICAL	171.00	0.00	140.50	99.50	0.00	100.00
0013270	002206 TRAVEL EXPENSE	1,346.08	1,747.97	1,981.55	1,854.35	1,854.35	2,500.00
0013270	002280 SEMINAR	475.00	690.00	575.00	575.00	575.00	750.00
0013270	002400 OPEB ANNUAL REQ CONTRIB	51,891.00	53,569.00	0.00	0.00	0.00	0.00
0013270	002407 HOSPITALIZATION & HEALTH	55,658.38	63,581.08	67,986.48	113,605.48	108,017.05	97,404.58
0013270	002409 EMPLOYEES PENSION INSUR.	23,085.62	20,771.95	24,207.25	40,473.42	41,093.90	39,691.48
0013270	002410 SOCIAL SECURITY CONTRIBU	17,295.54	18,976.83	20,667.39	24,056.23	23,788.37	20,206.16
0013270	002413 EMPLOYEES LIFE INSURANCE	842.63	877.21	903.28	1,065.80	1,177.20	996.00
0013270	002502 ELECTRICITY	25,703.74	19,289.74	47,654.35	70,554.16	24,000.00	24,000.00
0013270	002503 TELEPHONE & TELEGRAPH	3,717.23	3,023.63	1,755.58	1,819.19	4,500.00	4,500.00
0013270	002609 TRAFFIC SIGNAL REPAIR & M/	3,945.63	8,463.71	7,350.07	2,895.28	7,750.00	8,000.00
0013270	002610 OFFICE EQUIPMENT REPAIRS	0.00	250.00	0.00	0.00	250.00	250.00
0013270	002903 DUES AND MEMBERSHIPS	68.00	70.00	0.00	0.00	300.00	300.00
0013270	002910 MISC OTHER OPERATING SEF	0.00	0.00	0.00	0.00	200.00	200.00
	OBJECT TOTAL	184,199.85	191,311.12	173,221.45	256,998.41	213,505.87	198,898.22
0013270	003101 GENERAL OFFICE SUPPLIES	28.75	22.12	18.31	5.58	200.00	100.00
0013270	003213 HARDWARE	1,491.32	1,952.30	450.82	603.40	2,000.00	2,000.00
0013270	003214 GASOLINE OIL & LUBRICANTS	3,528.52	5,263.10	17,864.65	17,216.09	15,597.00	15,023.66
0013270	003216 PAINTS & PAINTING SUPPLIES	11,340.60	12,260.75	12,239.08	8,989.76	13,000.00	14,000.00
0013270	003220 WEARING APPAREL	1,790.18	1,533.77	1,481.07	1,848.80	1,875.00	1,500.00
0013270	003222 SIGNS	12,751.98	14,358.33	15,060.95	13,279.79	17,000.00	17,000.00
0013270	003227 HAND TOOLS	264.38	84.96	180.00	111.07	300.00	300.00
0013270	003228 ELECTRONIC PARTS	3,904.00	2,342.34	4,967.61	0.00	4,000.00	6,000.00
0013270	003230 ELECTRICAL SUPPLIES	2,008.02	2,004.60	2,691.24	2,030.45	3,500.00	3,000.00
	OBJECT TOTAL	37,107.75	39,822.27	54,953.73	44,084.94	57,472.00	58,923.66
	DEPARTMENT TOTAL	443,266.22	475,697.08	495,097.55	618,310.50	579,596.97	521,954.73

MUNICIPALITY OF MONROEVILLE
2014 BUDGET

Department Number: 3320 **Department Name:** Refuse Collection & Disposal

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2014
BUDGET EXPENDITURE DETAIL**



D.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
REFUSE COLLECTION							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	443,270.81	441,485.83	466,189.88	477,267.36	468,785.02	482,827.47
0013320	001300 SALARIES & WAGES OF TEMPORARY	52,908.03	72,639.00	88,104.59	87,375.12	60,000.00	60,000.00
0013320	001400 OVERTIME PAY	18,693.69	17,605.74	18,973.93	19,902.01	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	1,300.00	1,100.00	350.00	0.00	1,100.00	100.00
0013320	001900 LONGEVITY PAY	3,120.00	3,835.00	3,770.00	4,232.84	4,225.00	3,900.00
	OBJECT TOTAL	519,292.53	536,665.57	577,388.40	588,777.33	549,110.02	561,827.47
0013320	002110 DRUG TESTING/PHYSICAL	1,262.01	260.00	1,612.53	701.50	2,000.00	2,000.00
0013320	002400 OPEB ANNUAL REQ CONTRIB	24,672.00	25,471.00	0.00	0.00	0.00	0.00
0013320	002407 HOSPITALIZATION & HEALTH I	141,132.86	135,037.56	119,237.39	164,484.99	148,671.23	174,537.67
0013320	002409 EMPLOYEES' PENSION INSUR	52,039.86	46,736.88	54,508.01	72,851.96	73,969.02	89,305.83
0013320	002410 SOCIAL SECURITY CONTRIBU	40,164.30	41,967.98	45,012.04	45,687.62	42,006.92	42,979.80
0013320	002413 EMPLOYEES' LIFE INSURANCE	1,845.04	1,927.58	1,897.21	1,992.62	1,885.20	1,983.12
0013320	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
0013320	002912 DUMPING FEES	101,272.97	99,372.67	98,590.26	97,631.69	112,500.00	105,000.00
	OBJECT TOTAL	362,389.04	350,773.67	320,857.44	383,350.38	381,032.37	415,806.42
0013320	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	239.64	300.00	150.00
0013320	003213 HARDWARE	326.55	92.72	265.71	187.28	500.00	500.00
0013320	003214 GASOLINE OIL & LUBRICANTS	18,121.60	29,266.78	55,550.81	54,274.76	45,682.00	55,802.50
0013320	003220 WEARING APPAREL	5,441.21	5,485.36	7,002.53	6,209.30	7,200.00	7,200.00
	OBJECT TOTAL	23,889.36	34,844.86	62,819.05	60,910.98	53,682.00	63,652.50
	DEPARTMENT TOTAL	905,570.93	922,284.10	961,064.89	1,033,038.69	983,824.39	1,041,286.39

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPARTMENT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
VEHICULAR EQUIPMENT MAINT							
0013330	001100 SALARIES OF REGULAR EMPL	242,193.50	229,420.08	222,546.20	245,417.74	241,875.52	249,991.12
0013330	001400 OVERTIME PAY	19,895.76	7,939.93	7,283.71	10,400.88	20,000.00	12,000.00
0013330	001500 SICK DAY BUY BACK	1,700.00	700.00	150.00	0.00	700.00	150.00
0013330	001900 LONGEVITY PAY	4,371.34	5,135.00	3,315.00	3,575.00	3,575.00	3,835.00
	OBJECT TOTAL	268,160.60	243,195.01	233,294.91	259,393.62	266,150.52	265,976.12
0013330	002110 OIL REC/DRUG TEST	398.00	535.58	600.50	1,001.70	2,500.00	2,500.00
0013330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	300.00
0013330	002400 OPEB ANNUAL REQ CONTRIB	25,960.00	26,799.00	0.00	0.00	0.00	0.00
0013330	002407 HOSPITALIZATION & HEALTH I	59,757.06	53,492.80	59,223.82	83,481.62	82,245.85	82,043.70
0013330	002409 EMPLOYEES' PENSION INSUR	29,971.31	20,771.95	38,051.76	34,718.66	35,250.84	39,691.48
0013330	002410 SOCIAL SECURITY CONTRIBU	20,321.79	18,301.99	17,615.55	19,599.16	20,360.51	20,347.17
0013330	002413 EMPLOYEES' LIFE INSURANCI	1,061.90	996.41	997.13	1,017.35	1,018.56	1,018.56
0013330	002503 TELEPHONE & TELEGRAPH	101.88	212.82	506.96	632.27	500.00	500.00
0013330	002608 RADIO EQUIP REPAIR & MAIN	2,115.80	1,930.00	2,486.69	2,220.49	2,220.49	2,500.00
0013330	002611 AUTOMOBILE REPAIR & MAIN	9,538.81	7,207.35	9,990.79	10,000.00	10,000.00	12,000.00
0013330	002613 EQUIPMENT REPAIR & MAINT	461.47	532.88	1,804.18	2,000.00	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	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	500.00
0013330	002905 LAUNDRY TAILORING & DRY C	2,293.91	1,906.96	2,139.74	2,298.63	2,300.00	2,255.24
0013330	002910 MISC OTHER OPERATING SVC	0.00	0.00	871.06	0.00	0.00	0.00
	OBJECT TOTAL	151,981.93	132,687.74	134,288.18	156,969.88	158,396.25	165,656.15
0013330	003101 GENERAL OFFICE SUPPLIES	72.59	19.82	20.68	8.21	8.21	150.00
0013330	003203 ASPHALT & ASPHALT PRODUC	140.08	0.00	184.90	0.00	0.00	0.00
0013330	003204 CLEANING & SANITATION SUP	103.90	320.76	3.25	669.77	1,500.00	500.00
0013330	003213 HARDWARE	3,163.55	4,971.01	4,473.29	2,468.14	2,500.00	2,500.00
0013330	003214 GASOLINE OIL & LUBRICANTS	6,079.09	9,206.23	5,492.52	5,854.11	5,395.00	5,000.00
0013330	003215 MOTOR VEHICLE PARTS	112,598.91	114,873.86	110,346.39	124,149.76	128,070.65	130,000.00
0013330	003220 WEARING APPAREL	1,068.27	1,010.16	975.45	1,494.78	1,875.00	2,600.00
0013330	003226 TIRES	44,760.63	53,218.78	47,766.14	54,900.07	55,544.37	60,000.00
0013330	003227 HAND TOOLS	526.42	1,124.46	547.11	227.51	227.51	1,500.00
0013330	003613 MISC. EQUIPMENT REPAIR & M	0.00	0.00	0.00	62.72	0.00	0.00
	OBJECT TOTAL	168,513.44	184,745.08	169,809.73	189,835.07	195,120.74	202,250.00
0013330	005313 GARAGE EQUIP & TOOLS	3,350.62	3,991.93	3,354.33	3,799.42	3,799.42	4,000.00
	OBJECT TOTAL	3,350.62	3,991.93	3,354.33	3,799.42	3,799.42	4,000.00
	DEPARTMENT TOTAL	592,006.59	564,619.76	540,747.15	609,997.99	623,466.93	637,882.27

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DE.	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	102,752.00	99,980.40	105,725.65	105,216.35	108,249.62	111,888.82
0013340	001400 OVERTIME PAY	7,303.70	8,927.84	8,199.74	11,470.86	9,000.00	9,000.00
0013340	001500 SICK DAY BUY BACK	800.00	100.00	0.00	0.00	0.00	200.00
0013340	001900 LONGEVITY PAY	1,885.00	2,015.00	1,170.00	1,300.00	1,300.00	1,430.00
	OBJECT TOTAL	112,740.70	111,023.24	115,095.39	117,987.21	118,549.62	122,518.82
0013340	002110 RECYCLING CONSULTANT	15,265.28	7,724.01	11,544.02	18,999.66	19,000.00	0.00
0013340	002407 HOSPITALIZATION & HEALTH	38,318.80	39,704.15	26,219.98	28,031.90	29,755.41	32,043.21
0013340	002409 EMPLOYEES PENSION INSUR.	11,595.63	10,385.97	12,103.14	16,189.76	16,437.56	19,845.74
0013340	002410 SOCIAL SECURITY CONTRIBU	8,481.88	8,339.82	9,283.41	9,629.86	9,069.05	9,372.69
0013340	002413 EMPLOYEES LIFE INSURANCE	398.34	401.52	350.22	343.46	362.40	362.40
	OBJECT TOTAL	74,059.93	66,555.47	59,500.77	73,194.64	74,624.42	61,624.04
0013340	003101 GENERAL OFFICE SUPPLIES	42.26	388.64	16.72	128.64	240.00	240.00
0013340	003213 HARDWARE	17,698.52	13,051.30	12,118.30	13,199.95	13,200.00	13,200.00
0013340	003214 GASOLINE OIL & LUBRICANTS	13,016.47	22,004.98	20,084.82	19,657.28	18,294.00	14,522.67
0013340	003220 WEARING APPAREL	749.93	744.96	694.83	731.46	750.00	750.00
	OBJECT TOTAL	31,507.18	36,189.88	32,914.67	33,717.33	32,484.00	28,712.67
	DEPARTMENT TOTAL	218,307.81	213,768.59	207,510.83	224,899.18	225,658.04	212,855.53

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>DE.</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
ANIMAL CONTROL							
0013350	001100 SALARIES OF REGULAR EMP	51,376.00	52,259.73	49,680.58	54,808.00	54,124.81	55,944.41
0013350	001400 OVERTIME PAY	8,597.31	11,689.42	15,477.41	20,449.20	10,000.00	10,000.00
0013350	001500 SICK DAY BUY BACK	200.00	0.00	0.00	0.00	0.00	0.00
0013350	001900 LONGEVITY PAY	1,235.00	1,300.00	1,040.00	1,105.00	1,105.00	1,170.00
	OBJECT TOTAL	61,408.31	65,249.15	66,197.99	76,362.20	65,229.81	67,114.41
0013350	002110 DRUG TESTING/PHYSICAL	84.50	0.00	139.67	0.00	0.00	0.00
0013350	002280 SEMINAR EXPENSES	0.00	0.00	25.00	284.30	284.30	500.00
0013350	002407 HOSPITALIZATION & HEALTH	18,131.28	19,026.39	16,200.56	16,333.29	16,364.45	17,599.26
0013350	002409 PENSION INSURANCE	5,797.81	5,192.99	6,051.57	8,094.88	8,218.78	9,922.87
0013350	002410 SOCIAL SECURITY CONTRIBU	4,629.01	4,926.17	5,003.99	5,772.70	4,990.08	5,134.25
0013350	002413 EMPLOYEES LIFE INSURANCE	169.95	173.53	164.28	181.20	181.20	181.20
0013350	002503 TELEPHONE & TELEGRAPH	2,298.13	2,213.17	1,133.18	1,227.96	2,000.00	2,000.00
0013350	002610 OFFICE EQUIPMENT REPAIRS	42.51	0.00	0.00	0.00	2,264.09	1,000.00
	OBJECT TOTAL	31,153.19	31,532.25	28,718.25	31,894.33	34,302.90	36,337.58
0013350	003101 GENERAL OFFICE SUPPLIES	61.08	13.78	24.87	36.98	36.98	200.00
0013350	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	614.63	614.63	1,000.00
0013350	003212 MEDICAL SUPPLIES	927.97	410.70	435.93	0.00	0.00	500.00
0013350	003213 HARDWARE	232.63	211.97	798.31	158.17	250.00	250.00
0013350	003214 GASOLINE OIL & LUBRICANTS	3,374.57	5,346.76	6,341.60	6,109.12	5,013.00	4,675.58
0013350	003220 WEARING APPAREL	374.59	374.78	375.00	375.00	375.00	375.00
	OBJECT TOTAL	4,970.84	6,357.99	7,975.71	7,293.90	6,289.61	7,000.58
	DEPARTMENT TOTAL	97,532.34	103,139.39	102,891.95	115,550.43	105,822.32	110,452.57

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
BUILDING MAINTENANCE							
0013360	001100 SALARIES REGULAR EMPLOY	158,032.25	161,426.96	166,108.38	168,667.34	166,315.77	227,839.48
0013360	001400 OVERTIME PAY	5,153.13	4,554.12	4,213.65	4,925.27	7,500.00	7,500.00
0013360	001500 SICK DAY BUY BACK	1,000.00	700.00	0.00	0.00	700.00	0.00
0013360	001900 LONGEVITY PAY	2,275.00	2,470.00	2,665.00	2,860.00	2,860.00	3,835.00
	OBJECT TOTAL	166,460.38	169,151.08	172,987.03	176,452.61	177,375.77	239,174.48
0013360	002110 WINDOW MAINT	1,766.20	1,875.85	2,561.64	1,710.79	2,200.00	0.00
0013360	002400 OPEB ANNUAL REQ CONTRIB	29,795.00	30,758.00	0.00	0.00	0.00	0.00
0013360	002407 HOSPITALIZATION & HEALTH	42,488.31	52,812.92	52,020.93	63,118.92	63,566.39	88,523.25
0013360	002409 EMPLOYEES' PENSION INSUR	17,629.26	15,578.96	18,155.68	24,283.66	24,656.34	39,691.48
0013360	002410 SOCIAL SECURITY CONTRIBU	12,550.65	12,752.63	13,025.85	13,267.33	13,569.25	18,296.85
0013360	002413 EMPLOYEES' LIFE INSURANCI	1,139.32	1,150.58	1,160.92	1,110.87	1,072.32	1,155.60
0013360	002501 NATURAL GAS	10,774.88	21,005.94	14,921.48	20,551.84	28,000.00	28,000.00
0013360	002502 ELECTRICITY	101,228.06	98,549.94	94,147.39	93,125.34	105,000.00	105,000.00
0013360	002503 TELEPHONE & TELEGRAPH	2,145.60	2,150.89	2,001.71	2,053.02	2,500.00	2,500.00
0013360	002504 WATER	17,866.78	20,307.98	20,423.93	19,880.30	20,000.00	22,000.00
0013360	002601 BUILDING REPAIR & MAINT	11,065.22	9,909.13	9,700.62	10,011.55	10,000.00	10,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS	-355.64	0.00	0.00	0.00	0.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & M/	6,883.87	7,843.94	9,479.80	9,933.54	10,000.00	10,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	3,787.54	3,775.82	5,568.81	5,000.00	5,000.00	5,000.00
0013360	002614 CLEANING SERVICE	37,469.35	36,972.00	36,972.00	31,493.29	38,000.00	37,000.00
0013360	002704 RENT MACH & MECH EQUIP	100.40	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	296,334.80	315,444.58	280,140.76	295,540.45	323,564.30	367,167.18
0013360	003101 GENERAL OFFICE SUPPLIES	136.64	37.79	266.58	297.84	500.00	500.00
0013360	003201 AGRICULTURAL SUPPLIES	631.68	614.88	360.54	543.07	700.00	700.00
0013360	003203 CHEMICALS	982.56	1,064.96	806.31	393.51	2,000.00	2,000.00
0013360	003204 CLEANING & SANITATION SUP	13,400.49	7,905.05	12,986.02	6,588.62	13,000.00	13,000.00
0013360	003205 CONCRETE & CLAY PRODUCT	0.00	0.00	0.00	0.00	0.00	0.00
0013360	003206 HISTORICAL SOCIETY	1,163.56	151.34	1,299.70	956.91	1,500.00	1,500.00
0013360	003211 LUMBER WOOD & INSUL MAT	112.94	0.00	300.00	397.64	500.00	500.00
0013360	003213 HARDWARE	1,455.00	2,640.22	1,515.68	1,635.18	2,000.00	2,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	13,501.04	23,072.36	13,595.69	13,116.20	11,901.00	11,065.32
0013360	003216 PAINTS & PAINTING SUPPLIES	450.12	336.90	906.03	178.84	1,000.00	1,000.00
0013360	003217 PLUMBING & SEWAGE SUPPL	2,796.17	2,379.82	2,128.02	3,100.00	3,100.00	3,100.00
0013360	003220 WEARING APPAREL	1,114.01	1,117.90	1,123.86	1,103.39	1,125.00	1,500.00
0013360	003227 HAND TOOLS	196.37	43.94	272.07	169.10	300.00	300.00
0013360	003230 ELECTRICAL SUPPLIES	3,184.58	3,158.58	3,486.56	3,445.35	3,500.00	3,500.00
	OBJECT TOTAL	39,125.16	42,523.74	39,047.06	31,925.65	41,126.00	40,665.32
	DEPARTMENT TOTAL	501,920.34	527,119.40	492,174.85	503,918.71	542,066.07	647,006.98

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
COMMUNITY PARK							
0013365	001100 SALARIES OF REGULAR EMPL	161,127.20	166,184.56	175,150.20	170,481.43	169,004.76	174,468.33
0013365	001400 OVERTIME	10,476.92	11,346.78	14,246.18	18,662.95	12,000.00	12,000.00
0013365	001500 SICK DAY BUY BACK	1,400.00	800.00	1,050.00	0.00	600.00	1,050.00
0013365	001900 LONGEVITY PAY	2,975.00	3,180.00	3,790.14	3,645.00	3,645.00	3,775.00
	OBJECT TOTAL	175,979.12	181,511.34	194,236.52	192,789.38	185,249.76	191,293.33
0013365	002110 DRUG TESTING/PHYSICAL	225.00	133.00	301.52	0.00	735.00	300.00
0013365	002400 OPEB ANNUAL REQ CONTRIB	78,006.00	80,528.00	0.00	0.00	0.00	0.00
0013365	002407 HOSPITALIZATION & HEALTH	42,293.74	45,030.11	50,373.87	67,992.38	70,779.52	75,305.84
0013365	002409 EMPLOYEES PENSION	17,318.38	15,578.96	18,155.68	24,283.66	24,656.24	29,768.61
0013365	002410 SOCIAL SECURITY CONTRIBU	13,200.26	13,602.20	14,572.27	14,489.59	14,171.61	14,633.94
0013365	002413 EMPLOYEES LIFE INS	680.37	656.80	655.17	655.23	677.76	677.76
0013365	002502 ELECTRICITY	16,271.75	24,444.18	24,254.32	21,663.84	22,000.00	24,000.00
0013365	002503 TELEPHONE	2,770.90	2,986.93	1,610.84	2,017.79	3,000.00	3,000.00
0013365	002504 WATER	5,355.06	6,040.88	5,978.03	6,472.82	6,500.00	6,500.00
0013365	002610 OFFICE EQUIPMENT REPAIRS	0.00	70.12	297.28	94.39	300.00	300.00
0013365	002613 BUILD EQUIP REPAIRS & MAIN	590.26	439.91	759.97	898.42	1,000.00	1,000.00
0013365	002702 RENT OF PORTA JOHNS	830.31	824.00	770.00	460.00	1,200.00	1,200.00
0013365	002704 RENT MACH & MECH EQUIP	30.00	0.00	0.00	0.00	50.00	1,000.00
0013365	002911 TREE MAINTENANCE	0.00	1,532.61	0.00	0.00	0.00	0.00
	OBJECT TOTAL	177,572.03	191,867.70	117,728.95	139,028.12	145,070.13	157,686.15
0013365	003101 GEN OFFICE SUPPLIES	20.60	7.96	8.81	3.50	125.00	125.00
0013365	003201 AGRICULTURAL SUPPLIES	1,945.76	1,074.10	898.00	2,160.10	4,000.00	6,000.00
0013365	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003204 CLEANING & SANITATION SUF	5,054.22	4,737.29	2,878.55	5,190.00	5,500.00	6,000.00
0013365	003211 LUMBER AND WOOD	27.88	0.00	0.00	0.00	0.00	0.00
0013365	003213 HARDWARE	509.92	500.00	498.26	497.58	500.00	500.00
0013365	003214 GASOLINE, OIL AND LUBRICAI	5,156.56	7,808.95	5,567.03	5,309.28	4,932.00	7,816.64
0013365	003216 PAINTS AND PAINTING SUPPL	400.86	773.19	334.52	992.02	1,000.00	1,000.00
0013365	003217 PLUMBING AND SEWAGE SUP	0.00	0.00	129.94	0.00	325.00	325.00
0013365	003218 RECREATIONAL SUPPLIES	347.54	0.00	840.50	0.00	1,000.00	1,000.00
0013365	003220 WEARING APPAREL	1,116.23	1,124.76	1,120.45	1,106.92	1,125.00	1,125.00
0013365	003222 SIGNS	100.00	0.00	0.00	0.00	100.00	100.00
0013365	003227 HAND TOOLS	243.80	300.00	0.00	298.42	300.00	300.00
0013365	003230 ELECTRICAL SUPPLIES	19.10	633.75	920.83	1,964.69	2,000.00	2,000.00
	OBJECT TOTAL	14,942.47	16,960.00	13,196.89	17,522.51	20,907.00	26,291.64
0013365	005301 COMM PK FLOWERS	1,871.43	4,598.18	2,959.69	0.00	500.00	500.00
0013365	005310 MISC EQUIPMENT	0.00	0.00	10,322.47	30,059.02	0.00	0.00
	OBJECT TOTAL	1,871.43	4,598.18	13,282.16	30,059.02	500.00	500.00
	DEPARTMENT TOTAL	370,365.05	394,937.22	338,444.52	379,399.03	351,726.89	375,771.12

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DE	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
RECREATION, PARKS & HUMAN SER							
0014500	001100 SALARIES OF REGULAR EMPL	137,945.60	139,869.80	141,844.45	143,501.49	142,182.14	147,381.73
0014500	001500 SICK DAY BUY BACK	1,500.00	1,300.00	806.25	0.00	1,300.00	425.00
0014500	001900 LONGEVITY PAY	2,025.00	2,250.00	2,475.00	2,775.00	2,700.00	3,600.00
	OBJECT TOTAL	141,470.60	143,419.80	145,125.70	146,276.49	146,182.14	151,406.73
0014500	002105 RECEPTION & ENTERTAINME	167.90	188.37	153.52	144.62	230.00	450.00
0014500	002110 PARKS HOST PAYMENTS	10,119.96	10,011.96	11,013.96	12,015.96	12,500.00	12,500.00
0014500	002203 POSTAGE	4,020.45	8,205.03	8,459.43	8,572.87	8,900.00	9,100.00
0014500	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002280 SEMINAR EXPENSES	0.00	0.00	40.21	0.00	0.00	0.00
0014500	002301 ADVERTISING SERVICES	413.80	236.90	60.00	75.00	500.00	300.00
0014500	002304 PRINTING	0.00	0.00	0.00	0.00	500.00	500.00
0014500	002400 OPEB ANNUAL REQ CONTRIB	522.00	539.00	0.00	0.00	0.00	0.00
0014500	002407 HOSPITALIZATION & HEALTH I	41,105.49	35,899.27	34,803.01	37,297.61	37,398.73	29,835.10
0014500	002409 EMPLOYEES' PENSION INSUR	23,069.05	15,578.96	18,155.68	24,283.66	24,656.34	29,768.61
0014500	002410 SOCIAL SECURITY CONTRIBU	11,957.18	12,035.97	12,148.83	12,260.39	11,182.93	11,582.61
0014500	002413 EMPLOYEES' LIFE INSURANCI	753.12	763.28	750.24	750.24	750.24	652.32
0014500	002503 TELEPHONE & TELEGRAPH	2,987.79	2,649.58	3,545.38	4,122.42	3,000.00	3,000.00
0014500	002610 OFFICE EQUIP REPAIR & MAIN	4,456.49	3,666.04	3,688.38	3,678.77	4,047.00	4,047.00
0014500	002611 AUTOMOBILE REPAIR & MAIN	8.00	0.00	0.00	0.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	2,758.00	2,856.00	3,176.00	3,698.20	3,815.20	3,300.00
0014500	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002903 DUES & MEMBERSHIP	60.00	311.95	300.00	300.00	400.00	400.00
	OBJECT TOTAL	102,399.23	92,942.31	96,294.64	107,199.74	107,880.44	105,435.64
0014500	003101 GENERAL OFFICE SUPPLIES	3,898.75	4,374.23	5,111.36	4,470.17	6,500.00	6,500.00
0014500	003102 MAGAZINES MAPS BOOKS & F	8,713.00	17,576.00	17,412.00	17,102.00	17,200.00	17,200.00
0014500	003206 FOOD	51.10	122.85	100.12	144.83	200.00	0.00
0014500	003210 FILM & PHOTOGRAPHIC SUPP	0.00	0.00	0.00	0.00	50.00	0.00
0014500	003214 GASOLINE OIL & LUBRICANTS	2,127.79	1,039.39	391.38	341.68	282.00	283.51
0014500	003220 WEARING APPAREL	120.00	614.70	352.40	0.00	750.00	750.00
0014500	003227 HAND TOOLS	0.00	0.00	100.00	0.00	50.00	0.00
0014500	003301 GIFTS GRANTS & MEMORIALS	147.02	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	15,057.66	23,727.17	23,467.26	22,058.68	25,032.00	24,733.51
0014500	005308 OFFICE FURNITURE & EQUIP	502.84	324.93	151.94	328.51	560.00	560.00
	OBJECT TOTAL	502.84	324.93	151.94	328.51	560.00	560.00
	DEPARTMENT TOTAL	259,430.33	260,414.21	265,039.54	275,863.42	279,654.58	282,135.88

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DL	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
HUMAN SERVICES							
0014600	001300 SALARIES & WAGES OF TEMP	32,219.01	35,586.88	40,711.25	32,448.88	40,358.00	25,000.00
	OBJECT TOTAL	32,219.01	35,586.88	40,711.25	32,448.88	40,358.00	25,000.00
0014600	002110 CONSULTANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	002410 SOCIAL SECURITY CONTRIBU	2,258.18	2,488.48	3,113.71	2,482.25	3,087.39	1,912.50
	OBJECT TOTAL	2,258.18	2,488.48	3,113.71	2,482.25	3,087.39	1,912.50
0014600	003212 MEDICAL SUPPLIES	252.32	219.04	228.48	249.31	250.00	250.00
0014600	003218 RECREATIONAL SUPPLIES	1,499.30	1,494.00	2,278.94	2,421.89	2,500.00	1,000.00
0014600	003220 WEARING APPAREL	306.00	0.00	553.00	0.00	0.00	0.00
0014600	003301 SPECIAL EVENTS	6,884.66	6,367.61	19,849.66	14,082.01	19,684.80	19,900.00
0014600	003302 CAMP CHIPEWEE	1,379.55	1,262.63	1,411.80	1,304.29	1,420.00	1,420.00
0014600	003304 EAGLE SCOUTS	200.00	285.70	183.47	154.45	350.00	200.00
	OBJECT TOTAL	10,521.83	9,628.98	24,505.35	18,211.95	24,204.80	22,770.00
	DEPARTMENT TOTAL	44,999.02	47,704.34	68,330.31	53,143.08	67,650.19	49,682.50

MUNICIPALITY OF MONROEVILLE
2014 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 Linquists, 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
2014
BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
LEISURE LEARNING							
0014700	001300 SALARIES & WAGES OF TEMP	30,210.35	33,472.49	30,170.85	29,478.63	45,000.00	35,000.00
	OBJECT TOTAL	30,210.35	33,472.49	30,170.85	29,478.63	45,000.00	35,000.00
0014700	002110 CONSULTANTS	31,655.35	41,211.19	39,010.83	31,677.15	45,000.00	45,000.00
0014700	002410 SOCIAL SECURITY CONTRIBU	2,452.68	2,710.56	2,504.88	2,255.34	3,442.50	2,677.50
0014700	002702 RENT OF BUILD STRUC OR RC	3,040.00	4,000.00	5,325.00	4,100.00	5,000.00	5,000.00
0014700	002903 MAGAZINES,MAPS,BOOKS,RE	44.94	25.00	39.95	0.00	40.00	0.00
0014700	002909 BASKETBALL	10,014.97	13,011.80	14,939.00	1,647.78	15,000.00	15,000.00
0014700	002910 SOFTBALL	11,956.64	11,004.67	8,788.47	6,692.30	10,000.00	7,500.00
	OBJECT TOTAL	59,164.58	71,963.22	70,608.13	46,372.57	78,482.50	75,177.50
0014700	003212 MEDICAL SUPPLIES	147.81	131.43	109.67	0.00	150.00	150.00
0014700	003218 RECREATIONAL SUPPLIES	2,720.59	3,436.74	2,241.17	921.64	2,275.00	2,000.00
0014700	003220 WEARING APPAREL	1,514.85	814.22	859.35	245.00	1,000.00	1,000.00
0014700	003221 MERCHANDISE FOR RESALE	14,325.00	9,776.00	7,496.00	4,484.35	10,000.00	5,000.00
	OBJECT TOTAL	18,708.25	14,158.39	10,706.19	5,650.99	13,425.00	8,150.00
	DEPARTMENT TOTAL	108,083.18	119,594.10	111,485.17	81,502.19	136,907.50	118,327.50

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MONROEVILLE COMMUNITY POOL							
0014900	001300 SALARIES OF TEMPORARY EM	47,110.63	39,661.03	42,430.64	36,114.38	40,000.00	40,000.00
	OBJECT TOTAL	47,110.63	39,661.03	42,430.64	36,114.38	40,000.00	40,000.00
0014900	002110 MISC OUTSIDE PERSONAL SE	200.00	0.00	59.00	0.00	200.00	200.00
0014900	002280 SEMINAR EXPENSES	389.00	305.00	0.00	0.00	550.00	550.00
0014900	002304 PRINTING & TYPESETTING	97.10	4,910.78	31.22	86.78	150.00	150.00
0014900	002410 SOCIAL SECURITY CONTRIBU	3,604.05	3,034.07	3,245.99	2,762.74	3,060.00	3,060.00
0014900	002502 ELECTRICITY	6,194.04	5,569.06	5,262.56	5,024.15	6,000.00	6,000.00
0014900	002503 TELEPHONE & TELEGRAPH	918.79	1,626.56	672.86	830.02	1,300.00	1,000.00
0014900	002504 WATER	2,958.20	2,983.00	2,407.27	2,490.54	3,200.00	3,200.00
0014900	002607 MUNI POOL REPAIR & MAINT	1,384.41	1,230.38	1,400.00	1,330.11	1,387.00	1,400.00
0014900	002613 MISC EQUIP REPAIR & MAINT	1,148.01	825.30	1,150.00	262.52	890.00	1,150.00
0014900	002730 CONTRACT SERVICE FEES	585.00	1,088.20	962.50	1,918.00	1,918.00	1,500.00
	OBJECT TOTAL	17,478.60	21,572.35	15,191.40	14,704.86	18,655.00	18,210.00
0014900	003101 GENERAL OFFICE SUPPLIES	47.97	203.58	96.64	64.38	200.00	100.00
0014900	003201 AGRICULTURAL SUPPLIES	210.64	87.21	121.63	111.80	250.00	250.00
0014900	003203 CHEMICALS	5,126.40	3,793.00	4,353.21	4,509.80	6,330.00	5,500.00
0014900	003204 CLEANING & SANITATION SUP	1,285.25	1,069.14	886.05	479.30	1,300.00	1,000.00
0014900	003205 CONCRETE & CLAY PRODUCT	713.50	0.00	0.00	0.00	237.90	540.00
0014900	003206 FOOD FOR RESALE	8,873.07	9,232.04	10,978.68	8,216.35	14,000.00	12,500.00
0014900	003207 FUEL	2,338.10	2,314.18	6,006.40	2,590.70	4,700.00	3,500.00
0014900	003211 LUMBER WOOD PROD & INSU	100.00	0.00	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	59.99	0.00	35.59	0.00	50.00	50.00
0014900	003216 PAINTS & PAINT SUPPLIES	1,300.00	1,026.48	3,544.64	1,598.48	2,436.66	2,500.00
0014900	003217 PLUMBING & SEWAGE SUPPL	333.63	51.17	0.00	52.13	375.00	375.00
0014900	003218 RECREATIONAL SUPPLIES	175.37	199.35	162.03	105.49	215.00	215.00
0014900	003220 WEARING APPAREL	374.80	404.40	252.75	302.10	302.10	525.00
0014900	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
0014900	003227 HAND TOOLS	24.84	0.00	0.00	0.00	0.00	0.00
0014900	003230 ELECTRICAL SUPPLIES	215.87	0.00	0.00	11.81	275.00	275.00
	OBJECT TOTAL	21,179.43	18,380.55	26,437.62	18,042.34	30,921.66	27,580.00
0014900	005310 MISC EQUIP	2,365.82	945.55	418.92	55.00	2,000.00	1,000.00
	OBJECT TOTAL	2,365.82	945.55	418.92	55.00	2,000.00	1,000.00
	DEPARTMENT TOTAL	88,134.48	80,559.48	84,478.58	68,916.58	91,576.66	86,790.00

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPL	154,108.04	109,616.50	138,970.74	158,513.79	126,414.94	162,870.03
0015100	001400 OVERTIME PAY	6,470.49	8,087.66	8,738.22	9,205.13	9,000.00	9,000.00
0015100	001450 OVERTIME REIMBURSEMENT	0.00	-7,042.84	-8,257.21	-7,465.56	-8,000.00	-8,000.00
0015100	001500 SICK DAY BUY BACK	575.00	450.00	350.00	0.00	850.00	350.00
0015100	001900 LONGEVITY PAY	2,925.00	3,075.00	3,675.00	3,825.00	3,825.00	3,900.00
	OBJECT TOTAL	164,078.53	114,186.32	143,476.75	164,078.36	132,089.94	168,120.03
0015100	002110 CONSULTANTS/CONTRACTOR	23,415.50	8,537.25	5,993.36	18,038.28	20,000.00	15,000.00
0015100	002206 TRAVELING EXPENSE	0.00	365.23	87.45	884.33	885.00	1,000.00
0015100	002280 SEMINAR EXPENSES	0.00	410.00	375.00	800.13	1,115.00	1,000.00
0015100	002301 ADVERTISING SERVICES	0.00	125.10	0.00	0.00	0.00	0.00
0015100	002304 PRINTING TYPESETTING	698.16	0.00	0.00	0.00	0.00	0.00
0015100	002400 OPEB ANNUAL REQ CONTRIB	119,926.00	123,804.00	0.00	0.00	0.00	0.00
0015100	002407 HOSPITALIZATION & HEALTH I	45,244.34	41,929.57	47,326.91	99,767.66	118,515.97	127,156.10
0015100	002409 EMPLOYEES' PENSION INSUR	17,554.09	10,385.97	21,181.95	32,378.54	32,875.12	28,064.52
0015100	002410 SOCIAL SECURITY CONTRIBU	12,325.90	9,057.60	12,584.00	13,501.55	16,730.47	13,473.18
0015100	002413 EMPLOYEES' LIFE INSURANCE	872.12	826.56	1,010.59	1,044.00	1,261.44	1,261.44
0015100	002503 TELEPHONE & TELEGRAPH	1,962.12	1,366.76	2,007.96	2,646.23	2,000.00	2,000.00
0015100	002610 OFFICE EQUIP REPAIR & MAIN	2,658.92	2,694.74	2,830.74	2,791.57	2,700.00	2,700.00
0015100	002611 AUTOMOBILE REPAIR & MAIN	163.00	121.99	784.00	197.99	120.00	120.00
0015100	002903 DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00
	OBJECT TOTAL	224,920.15	199,724.77	94,281.96	172,150.28	196,303.00	191,875.24
0015100	003101 GENERAL OFFICE SUPPLIES	871.41	847.38	775.58	1,052.74	1,000.00	1,000.00
0015100	003213 HARDWARE	0.00	3.19	0.00	0.00	0.00	0.00
0015100	003214 GASOLINE OIL & LUBRICANTS	1,729.09	848.48	1,435.06	1,344.73	1,152.00	1,781.16
0015100	003220 WEARING APPAREL	372.96	374.64	515.40	677.49	1,125.00	750.00
0015100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	2,973.46	2,073.69	2,726.04	3,074.96	3,377.00	3,631.16
	DEPARTMENT TOTAL	391,972.14	315,984.78	240,484.75	339,303.60	331,769.94	363,626.43

MUNICIPALITY OF MONROEVILLE
2014 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. 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, 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
PLANNING COMMISSION							
0015200	002103 LEGAL & STENOGRAPHIC SER	11,952.01	11,790.35	12,275.47	8,693.86	11,400.00	11,400.00
0015200	002301 ADVERTISING SERVICES	4,136.64	1,567.92	6,955.56	2,760.54	4,500.00	4,500.00
0015200	002903 DUES & MEMBERSHIP	69.00	100.00	100.00	100.00	100.00	100.00
	OBJECT TOTAL	16,157.65	13,458.27	19,331.03	11,554.40	16,000.00	16,000.00
0015200	003101 GENERAL OFFICE SUPPLIES	212.65	103.50	121.79	14.47	150.00	150.00
	OBJECT TOTAL	212.65	103.50	121.79	14.47	150.00	150.00
	DEPARTMENT TOTAL	16,370.30	13,561.77	19,452.82	11,568.87	16,150.00	16,150.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
ZONING HEARING BOARD							
0015300	001300 SALARIES OF TEMPORARY EM	5,765.43	9,180.00	8,400.00	5,850.00	9,000.00	9,000.00
	OBJECT TOTAL	5,765.43	9,180.00	8,400.00	5,850.00	9,000.00	9,000.00
0015300	002103 STENOGRAPHIC SERVICES	12,129.02	11,802.38	12,088.51	8,821.40	11,000.00	11,000.00
0015300	002110 LEGAL SERVICES	42,347.74	16,326.27	11,525.00	5,925.00	25,000.00	20,000.00
0015300	002301 ADVERTISING SERVICES	9,820.35	6,830.46	7,622.76	5,337.60	9,000.00	8,000.00
0015300	002410 SOCIAL SECURITY CONTRIBU	654.37	671.58	654.36	447.72	688.50	688.50
	OBJECT TOTAL	64,951.48	35,630.69	31,890.63	20,531.72	45,688.50	39,688.50
0015300	003101 GENERAL OFFICE SUPPLIES	136.71	34.55	135.47	14.47	150.00	150.00
	OBJECT TOTAL	136.71	34.55	135.47	14.47	150.00	150.00
	DEPARTMENT TOTAL	70,853.62	44,845.24	40,426.10	26,396.19	54,838.50	48,838.50

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL TO DATE</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	53,171.53	60,423.28	61,302.94	61,667.28	61,700.50	63,543.58
0016100	001400 OVERTIME PAY	5,611.00	5,871.62	8,941.50	8,893.03	7,000.00	7,000.00
0016100	001500 SICK DAY BUY BACK	0.00	343.50	200.00	0.00	343.50	200.00
0016100	001900 LONGEVITY PAY	600.00	675.00	750.00	750.00	825.00	900.00
	OBJECT TOTAL	59,382.53	67,313.40	71,194.44	71,310.31	69,869.00	71,643.58
0016100	002102 ARCHITECTURAL & ENGINEERING	89,370.47	132,780.85	117,558.04	77,905.07	78,000.00	50,000.00
0016100	002110 PA ONE CALL	1,000.00	607.39	826.67	731.27	1,000.00	1,000.00
0016100	002206 TRAVELING EXPENSES	0.00	0.00	239.00	949.05	2,000.00	2,000.00
0016100	002280 SEMINAR EXPENSES	1,826.97	0.00	877.05	0.00	0.00	1,000.00
0016100	002400 OPEB ANNUAL REQ CONTRIB	25,919.00	26,757.00	0.00	0.00	0.00	0.00
0016100	002407 HOSPITALIZATION & HEALTH INSUR	19,619.58	21,972.06	21,232.88	33,177.50	32,152.56	33,722.69
0016100	002409 EMPLOYEES' PENSION INSUR	5,755.52	5,192.99	6,051.57	8,094.88	8,218.78	9,922.87
0016100	002410 SOCIAL SECURITY CONTRIBU	4,414.31	5,353.36	5,294.58	5,312.68	5,344.98	5,480.73
0016100	002413 EMPLOYEES' LIFE INSURANCE	321.26	354.48	354.48	354.48	354.48	354.48
0016100	002503 TELEPHONE & TELEGRAPH	1,399.89	1,360.84	1,305.28	1,409.64	1,600.00	1,600.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	343.08	0.00	735.86	180.19	1,000.00	1,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	4,555.78	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	154,525.86	194,378.97	154,475.41	128,114.76	129,770.80	106,180.77
0016100	003101 GENERAL OFFICE SUPPLIES	1,851.28	1,103.17	2,326.08	940.72	2,400.00	2,400.00
0016100	003214 GASOLINE OIL & LUBRICANTS	0.00	678.78	6.59	0.00	1,225.00	668.71
0016100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0016100	003220 WEARING APPAREL	375.00	353.54	375.00	375.00	375.00	375.00
0016100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	OBJECT TOTAL	2,226.28	2,135.49	2,707.67	1,315.72	4,200.00	3,643.71
0016100	005302 ENGINEERING & SCIENTIFIC EQUIPMENT	163.09	188.37	8,316.14	155.52	1,250.00	250.00
	OBJECT TOTAL	163.09	188.37	8,316.14	155.52	1,250.00	250.00
	DEPARTMENT TOTAL	216,297.76	264,016.23	236,693.66	200,896.31	205,089.80	181,718.06

**MUNICIPALITY OF MONROEVILLE
2014 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 3,000 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 also offered to seniors include health services, counseling services, income tax assistance and drivers training classes

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 2,000 trips 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, Expresso virtual reality recumbent bikes, and the Star Trac Human sport 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.

Department Standards:

- During the course of the year, the Senior Citizens Executive Director and staff provide enjoyable, worthwhile programs for seniors.
- Programs are planned to attract adults who are 50 years of age and older.
- A bi-monthly newsletter is provided which lists all activities offered, along with important information pertaining to older adults.



**MUNICIPALITY OF MONROEVILLE
2014
BUDGET EXPENDITURE DETAIL**



E	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
COMMUNITY CENTER							
0017100	001100 SALARIES OF REGULAR EMPLOYEES	192,974.66	196,839.20	184,194.49	206,256.28	204,167.16	214,321.62
0017100	001300 SALARIES & WAGES OF TEMPORARY	16,054.80	16,546.70	17,124.60	16,519.20	20,588.00	19,686.80
0017100	001400 OVERTIME PAY	3,987.92	1,263.77	3,764.62	1,463.06	4,000.00	4,000.00
0017100	001500 SICK DAY BUY BACK	1,800.00	3,000.00	2,050.00	700.00	2,000.00	1,250.00
0017100	001900 LONGEVITY PAY	3,985.00	4,265.00	4,545.00	4,825.00	4,825.00	5,030.00
	OBJECT TOTAL	218,802.38	221,914.67	211,678.71	229,763.54	235,580.16	244,288.42
0017100	002110 PK HOSTS/MAGAZINE	59.50	59.50	220.84	300.00	200.00	200.00
0017100	002203 POSTAGE	227.88	212.71	59.94	0.00	200.00	100.00
0017100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	400.00	400.00
0017100	002280 SEMINAR EXPENSES	-90.00	517.75	0.00	0.00	530.00	400.00
0017100	002304 PRINTING & TYPESETTING	0.00	46.47	0.00	0.00	50.00	50.00
0017100	002400 OPEB ANNUAL REQ CONTRIB	81,570.00	84,208.00	0.00	0.00	0.00	0.00
0017100	002407 HOSPITALIZATION & HEALTH INSURANCE	56,240.59	64,147.81	58,534.86	87,560.17	90,907.79	169,289.24
0017100	002409 EMPLOYEES' PENSION INSURANCE	23,286.98	20,771.95	24,207.25	32,378.54	32,875.12	39,691.48
0017100	002410 SOCIAL SECURITY CONTRIBUTIONS	16,448.16	16,665.48	15,908.73	17,198.63	18,021.88	18,688.06
0017100	002413 EMPLOYEES' LIFE INSURANCE	959.90	993.12	920.64	1,009.67	993.12	1,091.04
0017100	002501 NATURAL GAS	7,784.87	6,680.65	5,329.37	6,489.44	10,000.00	8,000.00
0017100	002502 ELECTRICITY	18,114.66	16,614.11	15,520.49	16,848.07	18,000.00	18,000.00
0017100	002503 TELEPHONE & TELEGRAPH	4,801.72	2,900.61	1,796.19	1,367.29	4,000.00	3,000.00
0017100	002504 WATER	1,335.69	1,580.21	1,532.50	1,421.04	2,000.00	2,000.00
0017100	002601 BUILDING REPAIR & MAINTENANCE	2,261.20	3,351.74	1,171.07	3,171.85	3,840.00	4,000.00
0017100	002610 OFFICE EQUIP REPAIR & MAINTENANCE	736.36	653.00	530.00	99.21	900.00	500.00
0017100	002612 BUILDING EQUIP REPAIR & MAINTENANCE	2,007.39	1,411.76	1,141.05	664.18	1,300.00	1,000.00
0017100	002730 CONTRACT SERVICE FEES	3,775.14	2,879.91	6,241.55	3,877.89	10,000.00	5,000.00
0017100	002903 DUES & MEMBERSHIPS	259.00	50.00	50.00	50.00	200.00	200.00
	OBJECT TOTAL	219,779.04	223,744.78	133,164.48	172,435.98	194,417.91	271,609.82
0017100	003101 GENERAL OFFICE SUPPLIES	3,321.39	3,364.65	4,460.22	5,176.35	6,900.00	7,000.00
0017100	003201 AGRICULTURAL SUPPLIES	614.64	774.80	689.99	800.56	800.00	800.00
0017100	003204 CLEANING & SANITATION SUPPLIES	4,198.76	4,382.55	4,397.55	3,139.68	5,000.00	5,000.00
0017100	003212 MEDICAL SUPPLIES	46.15	0.00	0.00	92.00	100.00	100.00
0017100	003213 HARDWARE	10.30	26.09	24.98	31.37	50.00	50.00
0017100	003214 GASOLINE, OIL AND LUBRICANTS	4,284.01	2,269.72	3,234.59	3,151.82	2,964.00	3,133.22
0017100	003216 PAINTS & PAINTING SUPPLIES	534.82	703.62	0.00	857.24	860.00	500.00
0017100	003218 RECREATIONAL SUPPLIES	0.00	30.32	0.00	0.00	75.00	0.00
0017100	003220 WEARING APPAREL	669.67	722.97	659.92	740.07	750.00	1,125.00
0017100	003230 ELECTRICAL SUPPLIES	0.00	34.94	62.50	0.00	600.00	300.00
	OBJECT TOTAL	13,679.74	12,309.66	13,529.75	13,989.09	18,099.00	18,008.22
0017100	005308 OFFICE FURNITURE & EQUIPMENT	0.00	34.24	0.00	138.99	500.00	500.00
	OBJECT TOTAL	0.00	34.24	0.00	138.99	500.00	500.00
	DEPARTMENT TOTAL	452,261.16	458,003.35	358,372.94	416,327.60	448,597.07	534,406.46

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPL	475,007.97	472,157.76	405,621.23	443,540.37	409,842.56	449,477.18
0018100	001300 SALARIES OF TEMPORARY EM	163,102.93	170,452.74	169,320.03	166,726.30	192,273.09	179,331.36
0018100	001500 SICK DAY BUY BACK	10,157.50	3,168.50	2,587.50	0.00	2,268.50	2,587.50
0018100	001900 LONGEVITY PAY	6,175.00	6,438.03	7,156.41	7,150.00	7,150.00	7,735.00
	OBJECT TOTAL	654,443.40	652,217.03	584,685.17	617,416.67	611,534.15	639,131.04
0018100	002110 MISC OUTSIDE PERSONAL SE	102,705.75	135,272.36	0.00	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	1,235.00	0.00	0.00	0.00	0.00
0018100	002407 HOSPITALIZATION & HEALTH I	106,627.64	108,981.76	111,809.01	108,180.21	106,947.01	114,896.99
0018100	002409 EMPLOYEES' PENSION INSUR	63,248.93	57,142.85	60,519.58	80,946.84	82,187.80	99,228.70
0018100	002410 SOCIAL SECURITY CONTRIBU	50,558.13	50,257.92	48,631.57	47,654.13	52,148.46	48,893.52
0018100	002413 EMPLOYEES' LIFE INSURANCI	2,306.40	2,294.96	2,268.42	2,223.12	2,223.12	2,223.12
0018100	002501 NATURAL GAS	24,912.21	20,460.42	17,634.80	16,158.23	24,000.00	27,000.00
0018100	002502 ELECTRICITY	61,302.94	56,554.50	59,447.12	48,496.00	51,500.00	47,500.00
0018100	002503 TELEPHONE & TELEGRAPH	3,851.25	4,386.81	5,150.77	3,150.75	4,000.00	0.00
0018100	002504 WATER	2,173.10	2,586.36	2,333.73	1,973.72	3,000.00	0.00
0018100	002601 BUILDING REPAIR & MAINT	2,100.26	1,201.16	566.14	583.77	1,000.00	0.00
0018100	002612 BUILDING EQUIP REPAIR & MA	3,258.65	3,972.50	3,073.27	673.26	4,000.00	0.00
0018100	002730 CONTRACT SERVICE FEES	3,282.18	3,698.21	13,470.13	3,467.92	4,000.00	0.00
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
	OBJECT TOTAL	427,523.44	448,044.81	324,904.54	313,507.95	335,006.39	339,742.33
0018100	003101 GENERAL OFFICE SUPPLIES	18,384.21	21,452.00	34.76	13.78	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	3,991.75	3,099.85	2,890.40	2,145.65	3,000.00	4,000.00
0018100	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
0018100	003214 GASOLINE, OIL AND LUBRICAT	0.00	127.26	0.00	0.00	0.00	0.00
	OBJECT TOTAL	22,375.96	24,679.11	2,925.16	2,159.43	4,000.00	5,000.00
0018100	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
0018100	005305 LIBRARY BOOKS & EQUIP	188,665.20	179,245.85	0.00	0.00	0.00	0.00
0018100	005308 OFFICE FURNITURE & EQUIP	107,490.43	23,124.33	0.00	0.00	0.00	0.00
	OBJECT TOTAL	296,155.63	202,370.18	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	1,400,498.43	1,327,311.13	912,514.87	933,084.05	950,540.54	983,873.37

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
LIBRARY ACLA							
0018200	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	55,045.15	1,631.00	58,000.00	55,500.00
0018200	002206 TRAVEL EXPENSES	0.00	0.00	2,076.01	0.00	1,000.00	2,000.00
0018200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
0018200	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0018200	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	5,100.00
0018200	002504 WATER	0.00	0.00	0.00	0.00	0.00	3,500.00
0018200	002601 BUILDING REPAIR & MAINT	0.00	0.00	2,738.93	0.00	5,000.00	0.00
0018200	002612 BUILDING EQUIP REPAIR & M/	0.00	0.00	0.00	0.00	0.00	2,085.00
0018200	002730 CONTRACT SERVICE FEES	0.00	0.00	23,860.12	4,236.09	23,400.00	19,000.00
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	1,000.00
	OBJECT TOTAL	0.00	0.00	83,720.21	5,867.09	87,400.00	89,185.00
0018200	003101 GEN OFFICE SUPPLIES	0.00	0.00	6,501.70	4,472.09	6,500.00	7,500.00
0018200	003102 MAGAZINES,BOOKS,RECORD:	0.00	0.00	23,511.76	28,687.48	27,500.00	38,500.00
0018200	003103 ELECTRONIC RESOURCES	0.00	0.00	819.52	629.01	1,500.00	1,500.00
0018200	003204 CLEANING & SANITATION SUP	0.00	0.00	0.00	0.00	0.00	1,000.00
0018200	003217 PRINTING AND PRINTING SUP	0.00	0.00	5,494.74	1,548.34	9,828.50	7,830.00
	OBJECT TOTAL	0.00	0.00	36,327.72	35,336.92	45,328.50	56,330.00
0018200	005210 MISC IMPROVEMENTS	0.00	0.00	7,867.83	2,201.35	5,188.00	10,188.00
0018200	005305 LIB BOOKS AND EQUIPMENT	0.00	0.00	63,641.79	27,740.31	63,487.00	55,487.00
0018200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	9,578.67	3,258.81	3,000.00	8,366.00
	OBJECT TOTAL	0.00	0.00	81,088.29	33,200.47	71,675.00	74,041.00
	DEPARTMENT TOTAL	0.00	0.00	201,136.22	74,404.48	204,403.50	219,556.00

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
LIBRARY STATE AIDE							
0018300	002110 MISC OUTSIDE PERSONAL SE	0.00	0.00	8,691.61	4,770.46	10,000.00	10,600.00
0018300	002203 POSTAGE	0.00	0.00	3,912.03	1,951.72	5,415.00	4,500.00
0018300	002206 TRAVEL EXPENSES	0.00	0.00	792.66	217.59	500.00	2,000.00
0018300	002280 SEMINAR EXPENSES	0.00	0.00	4,089.95	1,046.78	2,000.00	3,100.00
0018300	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
0018300	002503 TELEPHONE	0.00	0.00	178.12	141.51	0.00	0.00
0018300	002504 WATER	0.00	0.00	0.00	0.00	0.00	500.00
0018300	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	1,000.00
0018300	002612 BUILDING EQUIP REPAIR & M/	0.00	0.00	0.00	0.00	0.00	1,000.00
0018300	002730 CONTRACT SERVICE FEES	0.00	0.00	31,929.69	14,562.05	53,000.00	45,642.00
0018300	002903 DUES AND MEMBERSHIPS	0.00	0.00	1,160.00	1,516.74	1,300.00	1,800.00
0018300	002904 PROGRAM EXPENSES	0.00	0.00	3,681.35	2,599.51	5,000.00	7,000.00
	OBJECT TOTAL	0.00	0.00	54,435.41	26,806.36	77,215.00	77,142.00
0018300	003101 GEN OFFICE SUPPLIES	0.00	0.00	15,900.50	8,209.10	16,000.00	17,000.00
0018300	003102 MAGAZINES, BOOKS, RECORDS	0.00	0.00	36,674.05	8,223.82	26,413.46	27,413.47
0018300	003204 CLEANING & SANITATION SUP	0.00	0.00	0.00	0.00	0.00	3,000.00
0018300	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	250.90	0.00	500.00	500.00
0018300	003217 PLUMBING AND SEWAGE SUP	0.00	0.00	171.48	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	52,996.93	16,432.92	42,913.46	47,913.47
0018300	005210 MISC IMPROVEMENTS	0.00	0.00	4,569.14	2,990.10	4,100.00	4,000.00
0018300	005305 LIB BOOKS & EQUIPMENT	0.00	0.00	43,724.73	11,300.26	47,521.00	48,521.00
0018300	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	22,936.80	500.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	71,230.67	14,790.36	51,621.00	52,521.00
	DEPARTMENT TOTAL	0.00	0.00	178,663.01	58,029.64	171,749.46	177,576.47

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET EXPENDITURE DETAIL**



DEPT	DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET
CABLE TV							
0019801	001100 SALARIES OF REGULAR EMPLOYEES	0.00	105,348.91	104,822.34	106,224.66	105,390.48	109,024.44
0019801	001300 SALARIES - TEMP EMP	0.00	1,463.86	3,078.96	3,503.77	21,638.24	10,000.00
0019801	001400 OVERTIME	0.00	3,395.16	4,436.52	4,536.09	3,000.00	4,000.00
0019801	001500 SICK DAY BUY BACK	0.00	1,500.00	900.00	0.00	1,500.00	1,400.00
0019801	001900 LONGEVITY PAY	0.00	2,100.00	2,250.00	2,325.00	2,325.00	3,300.00
	OBJECT TOTAL	0.00	113,807.93	115,487.82	116,589.52	133,853.72	127,724.44
0019801	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	6,164.84	6,394.86	4,819.37	6,900.00	8,200.00
0019801	002280 SEMINAR EXPENSES	0.00	73.00	0.00	0.00	2,500.00	2,500.00
0019801	002407 HOSPITALIZATION & HEALTH	0.00	28,880.59	26,401.11	29,052.16	29,494.27	31,175.38
0019801	002409 EMPLOYEES PENSION	0.00	10,385.97	12,103.13	16,189.74	16,437.56	19,845.74
0019801	002410 FICA EXPENSE	0.00	8,719.22	9,327.73	9,414.58	10,239.81	9,770.94
0019801	002413 EMPLOYEES LIFE INS	0.00	434.88	434.88	434.88	434.88	434.88
0019801	002503 TELEPHONE	0.00	1,658.67	1,815.82	2,021.36	2,000.00	2,200.00
0019801	002611 AUTOMOBILE REPAIRS & MAINT	0.00	30.00	44.00	18.00	1,000.00	1,000.00
0019801	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	600.00	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 SERVICES	0.00	0.00	0.00	0.00	880.00	23,000.00
	OBJECT TOTAL	0.00	56,347.17	56,521.53	61,950.09	71,936.52	100,176.94
0019801	003101 GEN OFFICE SUPPLIES	0.00	447.38	531.38	522.69	1,000.00	1,300.00
0019801	003102 MAGAZINES, BOOKS, RECORDS	0.00	0.00	0.00	0.00	400.00	300.00
0019801	003210 FILM & PHOTO SUPPLIES	0.00	2,066.62	1,010.89	927.09	3,715.00	3,050.00
0019801	003213 HARDWARE	0.00	0.00	0.00	0.00	75.00	100.00
0019801	003214 GASOLINE, OIL AND LUBRICANTS	0.00	1,068.51	1,908.39	1,833.79	2,000.00	2,354.34
0019801	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,200.00
0019801	003220 WEARING APPAREL	0.00	879.60	844.00	593.00	1,600.00	1,000.00
0019801	003226 TIRES	0.00	0.00	0.00	0.00	800.00	800.00
0019801	003228 ELECTRONIC PARTS	0.00	1,115.90	269.95	5.00	1,060.00	760.00
0019801	003230 ELECTRICAL SUPPLIES	0.00	408.65	313.59	1,628.44	2,100.00	2,030.00
	OBJECT TOTAL	0.00	5,986.66	4,878.20	5,510.01	13,750.00	12,894.34
0019801	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	299.98	579.98	2,000.00	1,000.00
0019801	005310 CABLE TV EQUIP	0.00	3,354.09	12,871.25	11,569.44	13,815.00	8,600.00
0019801	005311 RADIO & COMMUNICATION EQUIP	0.00	129,349.50	4,464.99	1,464.50	3,084.00	5,072.00
	OBJECT TOTAL	0.00	132,703.59	17,636.22	13,613.92	18,899.00	14,672.00
	DEPARTMENT TOTAL	0.00	308,845.35	194,523.77	197,663.54	238,439.24	255,467.72



2014

MUNICIPALITY OF MONROEVILLE
2014 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 2014 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	11.93%
2. Per capita net debt of \$400 is desirable (population -28,386)	\$1,084.43

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
2014 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

YEAR	PRINCIPAL	INTEREST	TOTAL
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
TOTALS	<u>\$ 3,445,000.00</u>	<u>\$ 745,125.00</u>	<u>\$ 4,190,125.00</u>

**MUNICIPALITY OF MONROEVILLE
2014 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

YEAR	PRINCIPAL	INTEREST	TOTAL
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
TOTALS	<u>\$ 4,735,000.00</u>	<u>\$ 857,418.75</u>	<u>\$ 5,592,418.75</u>

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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

SERIES OF 2011- \$ 7,450,000.00

Total Amount of Issue \$ 7,450,000.00

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

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2014	\$ 410,000.00	\$ 207,537.50	\$ 617,537.50
2015	\$ 425,000.00	\$ 195,087.50	\$ 620,087.50
2016	\$ 435,000.00	\$ 185,400.00	\$ 620,400.00
2017	\$ 445,000.00	\$ 173,843.75	\$ 618,843.75
2018	\$ 460,000.00	\$ 160,825.00	\$ 620,825.00
2019	\$ 475,000.00	\$ 146,800.00	\$ 621,800.00
2020	\$ 490,000.00	\$ 131,712.50	\$ 621,712.50
2021	\$ 505,000.00	\$ 114,912.50	\$ 619,912.50
2022	\$ 525,000.00	\$ 96,887.50	\$ 621,887.50
2023	\$ 540,000.00	\$ 78,250.00	\$ 618,250.00
2024	\$ 560,000.00	\$ 58,300.00	\$ 618,300.00
2025	\$ 585,000.00	\$ 36,100.00	\$ 621,100.00
2026	\$ 610,000.00	\$ 12,200.00	\$ 622,200.00
TOTALS	<u>\$ 6,465,000.00</u>	<u>\$ 1,597,856.25</u>	<u>\$ 8,062,856.25</u>

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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

SERIES OF 2010- \$11,260,000.00

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

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

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2014	\$ 75,000.00	\$ 171,787.50	\$ 246,787.50
2015	\$ 80,000.00	\$ 170,237.50	\$ 250,237.50
2016	\$ 300,000.00	\$ 166,062.50	\$ 466,062.50
2017	\$ 2,110,000.00	\$ 136,312.50	\$ 2,246,312.50
2018	\$ 2,165,000.00	\$ 80,168.75	\$ 2,245,168.75
2019	\$ 1,680,000.00	\$ 25,200.00	\$ 1,705,200.00
TOTALS	\$ 6,410,000.00	\$ 749,768.75	\$ 7,159,768.75

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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

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

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

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

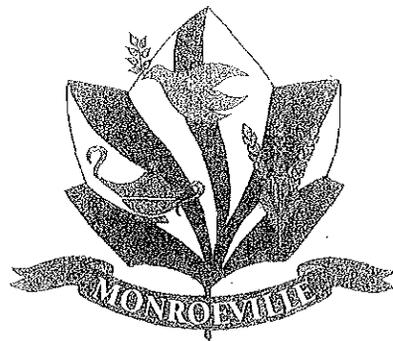
Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects,
 Vehicles, and Miscellaneous

YEAR	PRINCIPAL	INTEREST	TOTAL
2014	\$ 1,785,000.00	\$ 215,700.00	\$ 2,000,700.00
2015	\$ 1,865,000.00	\$ 133,375.00	\$ 1,998,375.00
2016	\$ 1,735,000.00	\$ 43,375.00	\$ 1,778,375.00
TOTALS	<u>\$ 5,385,000.00</u>	<u>\$ 392,450.00</u>	<u>\$ 5,777,450.00</u>

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2012B SERIES	2012A SERIES	2011 SERIES	2010 SERIES	2010A SERIES	ANNUAL TOTALS
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
TOTALS	<u>\$ 4,190,125.00</u>	<u>\$ 5,592,418.75</u>	<u>\$ 8,062,857.50</u>	<u>\$ 7,159,768.75</u>	<u>\$ 5,777,450.00</u>	<u>\$ 30,782,620.00</u>



2014

**MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 2,421,478.00
ACT 205 Contributions to General Employees' Pension Fund	<u>\$ 1,032,714.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 3,454,192.00
ESTIMATED PA STATE FUNDING	<u>\$ 725,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 2,729,192.00</u></u>

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



2014



2014

MUNICIPALITY OF MONROEVILLE
2014 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
2014
BUDGET

LIQUID FUELS FUND

ESTIMATED RECEIPTS

Beginning Balance 01/01/2014	\$	-
2014 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 12/31/2014

\$ -

MUNICIPALITY OF MONROEVILLE
2014 BUDGET

Department Number: 1500

Department Name: VFD Relief Association

Department Description:

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

MUNICIPALITY OF MONROEVILLE
2014 BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 190,000.00

TOTAL REVENUES \$ 190,000.00

EXPENDITURES

Transfers to VFD Relief Association \$ 190,000.00

TOTAL EXPENDITURES \$ 190,000.00



2014

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2014 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.

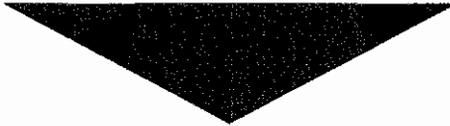
Fidelity Bonds

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.

2014 Organizational Structure For... Monroeville Municipal Government

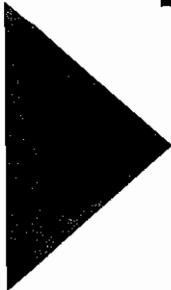
Uniform Construction Code Appeals Board	Human Relations Commission	Recreation & Parks Advisory Board	Monroeville Redevelopment Authority
International Property Maintenance Code Appeals Board	Police Pension Committee	Monroeville Arts Council	Monroeville Municipal Authority
Zoning Hearing Board	Library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



Mayor and Council

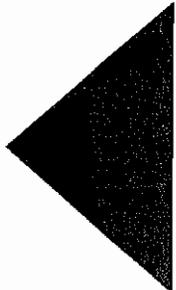
Municipal Solicitor

Municipal Engineer



Municipal Manager

Risk Management
Productivity Management
Intergovernmental Relations



Municipal Treasurer

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

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	2014 <u>MINIMUM</u>	2014 <u>MIDPOINT</u>	2014 <u>MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$ 88,284	\$ 121,434	\$ 154,583
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 78,871	\$ 108,486	\$ 138,100
Grade 9	<i>Chief Financial Officer Assistant Chief of Police (Per agreement) Superintendent of Public Works Dir. of Building , Engineering and Dir. Community Development Dir. of Human Resources</i>	\$ 65,609	\$ 90,245	\$ 114,881
Grade 7	<i>Dir of Inf. Systems & Technology Dir of Recreation & Parks</i>	\$ 53,756	\$ 73,945	\$ 94,129
Grade 6	<i>Director of Senior Citizens Library Director Sr Foreman/Asst. Super of Public Works</i>	\$ 47,119	\$ 64,813	\$ 83
Grade 5	<i>Television Producer Asst. Tax Collector Public Works Foreman Director of Risk Mgmt./Employee Relations Emergency Communications Disp Supervisor Building Official Building Inspector Zoning/Code Enforcement Officer GIS Coordinator/Engineering Inspector Code Enforcement Officer</i>	\$ 43,230	\$ 59,463	\$ 75,694
Grade 4	<i>Recreation Program and Special Events Coordinator Sports and Athletic Coordinator</i>	\$ 39,659	\$ 54,552	\$ 69,443
Grade 3	<i>Municipal Manager's Secretary</i>	\$ 33,610	\$ 46,231	\$ 58,849
Grade 2	<i>Public Wks Office Manager Personnel and Finance Secretary Information Systems Support Tech</i>	\$ 28,896	\$ 42,705	\$ 54,349

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<i>Part-Time Hourly Rate:</i>		<u>2014</u>
<i>School Crossing Guard</i>	\$	13.19
<i>Camera Operators</i>	\$	10.83
<i>General Summer Employees</i>	\$	8.00
<i>Recreation Level I</i>	\$	8.00
<i>Recreation Level II</i>	\$	8.25
<i>Recreation Level III</i>	\$	8.50
<i>Recreation I IV</i>	\$	8.75
<i>Recreation V</i>	\$	10.00
<i>Recreation VI</i>	\$	10.50
<i>Recreation VII</i>	\$	11.50
<i>Recreation VIII</i>	\$	12.00
<i>Recreation IX</i>	\$	14.00
<i>Recreation X</i>	\$	16.00

MUNICIPALITY OF MONROEVILLE
POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2014 Salaries

Classification	Fourth-2012 Quarter	\$ -	\$ 0.30	\$ 0.08	\$ 0.06	\$ -	2014
		2013 1.00%	First-2013 Quarter	Second-2013 Quarter	Third-2013 Quarter	Fourth-2013 Quarter	Current ANNUAL
Chief	\$ 57.38	\$ 57.38	\$ 57.68	\$ 57.76	\$ 57.82	\$ -	\$120,265.60
Assistant Chief	\$ 56.83	\$ 56.83	\$ 57.13	\$ 57.21	\$ 57.27	\$ -	\$119,121.60
Lieutenant	\$ 51.43	\$ 51.43	\$ 51.73	\$ 51.81	\$ 51.87	\$ -	\$107,889.60
Sergeant	\$ 50.43	\$ 50.43	\$ 50.73	\$ 50.81	\$ 50.87	\$ -	\$105,809.60
Corporal	\$ 49.43	\$ 49.43	\$ 49.73	\$ 49.81	\$ 49.87	\$ -	\$103,729.60
Detective or Patrolmen							
Step F	\$ 48.43	\$ 48.43	\$ 48.73	\$ 48.81	\$ 48.87	\$ -	\$101,649.60
Step E	\$ 43.59	\$ 43.59	\$ 43.86	\$ 43.93	\$ 43.98	\$ -	\$ 91,478.40
Step D	\$ 38.74	\$ 38.74	\$ 38.98	\$ 39.05	\$ 39.10	\$ -	\$ 81,328.00
Step C	\$ 33.90	\$ 33.90	\$ 34.11	\$ 34.17	\$ 34.21	\$ -	\$ 71,156.80
Step B	\$ 29.06	\$ 29.06	\$ 29.24	\$ 29.29	\$ 29.32	\$ -	\$ 60,985.60
Step A	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	\$ 52,000.00
*Shift Differential	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70

****SALARIES FOR 2014-0 % 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 #668
PUBLIC WORKS EMPLOYEE COLLECTIVE BARGAINING AGREEMENT

September 1, 2012 through August 31, 2015

	2.00% 2012	Annual 9/1/2012	2.00% 2013	Annual 9/1/2013	2.00% 2014	Annual 9/1/2014
Mechanic/Journeyman	\$28.10	\$58,448.00	\$28.66	\$59,612.80	\$29.23	\$60,798.40
Operator II	\$26.90	\$55,952.00	\$27.44	\$57,075.20	\$27.99	\$58,219.20
Operator I	\$26.20	\$54,496.00	\$26.72	\$55,577.60	\$27.26	\$56,700.80
Animal Control Officer	\$26.20	\$54,496.00	\$26.72	\$55,577.60	\$27.26	\$56,700.80
General Maintenance	\$26.20	\$54,496.00	\$26.72	\$55,577.60	\$27.26	\$56,700.80
Custodian	\$26.20	\$54,496.00	\$26.72	\$55,577.60	\$27.26	\$56,700.80
Heavy Equipment Repair	\$30.43	\$63,294.40	\$21.04	\$43,763.20	\$31.66	\$65,852.80
Snow Removal **	\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$1.00		\$1.00		\$1.00	
Utility Rate *****	\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (parks)****	\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (streets)****	\$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

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2014 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2013	2014	2013	2014	2013	2014	2014
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	16	8	8	8	16
1200	Manager's Office	3	3	0	0	0	0	3
1300	Tax Collection	4	2	0	0	1	1	3
1500	Finance Office	4	3	0	0	0	0	3
1530	Data Processing	2	2	0	0	0	0	2
TOTAL GENERAL GOVERNMENT		13	10	16	8	9	9	27
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	4	4	0	0	12
2120	Patrol & Traffic	42	39	0	0	0	0	39
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
TOTAL PUBLIC SAFETY		65	62	10	10	0	0	72
PUBLIC WORKS								
3200	Superintendent of Public Works	2	2	0	0	0	0	2
3210	Snow & Ice Control	0	0	0	0	0	0	0
3220	Storm Sewer Maintenance	1	1	0	0	0	0	1
3250	Street Maintenance	5	5	0	0	0	0	5
3260	Parks Maintenance	8	6	0	0	0	0	6
3270	Traffic Signals, Signs and Markings	5	4	0	0	0	0	4
3320	Refuse Collection	9	9	6	6	0	0	15
3330	Vehicular Equipment	4	4	0	0	0	0	4
3340	Recycling	2	2	0	0	0	0	2
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
3360	Building & Property Maintenance	3	4	0	0	0	0	4
TOTAL PUBLIC WORKS		43	41	6	6	0	0	47
HUMAN SERVICES								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	21	9	0	0	9
4700	Leisure Learning	0	0	11	11	0	0	11
4900	Monroeville Community Pool	0	0	19	16	0	0	16
5100	Planning & Zoning	4	2	0	0	0	0	2
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	5	5	0	0	9
8100	Public Library	10	10	14	13	0	0	23
9801	TV 15	2	2	4	4	0	0	6
TOTAL HUMAN SERVICES		24	22	79	63	0	0	85
TOTAL AUTHORIZED POSITIONS		145	135	111	87	9	9	231

MUNICIPALITY OF MONROEVILLE

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

January 1, 2010 through December 31, 2014

Classification	1.00% 2012	Annual 2012	1.00% 2012	Annual 2012	2.00% 2013	Annual 2013	2.00% 2014	Annual 2014
Police Records Clerk I	\$18.12	\$ 37,689.60	\$18.30	\$ 38,064.00	\$18.67	\$ 38,833.60	\$19.04	\$ 39,603.20
Sr. Citizen's Clerk I	\$18.12	\$ 37,689.60	\$18.30	\$ 38,064.00	\$18.67	\$ 38,833.60	\$19.04	\$ 39,603.20
TV-15 Production Assistant	\$21.10	\$ 43,888.00	\$21.31	\$ 44,324.80	\$21.74	\$ 45,219.20	\$22.17	\$ 46,113.60
Data Systems Operator	\$21.10	\$ 43,888.00	\$21.31	\$ 44,324.80	\$21.74	\$ 45,219.20	\$22.17	\$ 46,113.60
Police Records Clerk II	\$21.10	\$ 43,888.00	\$21.31	\$ 44,324.80	\$21.74	\$ 45,219.20	\$22.17	\$ 46,113.60
General Clerk II-Receptionist/Switchboard	\$21.10	\$ 43,888.00	\$21.31	\$ 44,324.80	\$21.74	\$ 45,219.20	\$22.17	\$ 46,113.60
Tax Clerks III	\$21.72	\$ 45,177.60	\$21.93	\$ 45,614.40	\$22.37	\$ 46,529.60	\$22.82	\$ 47,465.60
Building/Engineering Secretary	\$21.72	\$ 45,177.60	\$21.93	\$ 45,614.40	\$22.37	\$ 46,529.60	\$22.82	\$ 47,465.60
Parks and Recreation Secretary	\$21.72	\$ 45,177.60	\$21.93	\$ 45,614.40	\$22.37	\$ 46,529.60	\$22.82	\$ 47,465.60
*Planning Secretary	\$21.72	\$ 45,177.60	\$21.93	\$ 45,614.40	\$22.37	\$ 46,529.60	\$22.82	\$ 47,465.60
Police Secretary	\$21.72	\$ 45,177.60	\$21.93	\$ 45,614.40	\$22.37	\$ 46,529.60	\$22.82	\$ 47,465.60
Police Vehicle Maint Clerk	\$22.78	\$ 47,382.40	\$23.00	\$ 47,840.00	\$23.46	\$ 48,796.80	\$23.93	\$ 49,774.40
Accounts Payable Clerk	\$22.78	\$ 47,382.40	\$23.00	\$ 47,840.00	\$23.46	\$ 48,796.80	\$23.93	\$ 49,774.40
TCO	\$22.09	\$ 45,947.20	\$22.31	\$ 46,404.80	\$22.76	\$ 47,340.80	\$23.21	\$ 48,276.80

* Present employee in this position i.e. Dara Brown is "red circled" and will be paid the following rate:
Jan 1, 2012-\$22.78, Nov 14, 2012-\$23.00, 2013-\$23.46 and 2014-\$23.93

TITLE

**Part-Time TCO

	\$16.04	\$ 33,363.20	\$16.20	\$ 33,696.00	\$16.52	\$ 34,361.60	\$16.85	\$ 35,048.00
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**Shift Differential is paid at \$.70 per hour when TCO's are scheduled to work prior to 6:30 a.m. and after 2:30 p.m.
 During the 2nd contract year of employment under this contract. 85% of the hourly rate
 During the 3rd contract year of employment under this contract. 90% of the hourly rate
 During the 4th contract year of employment under this contract. 95% of the hourly rate
 During the 5th contract year of employment under this contract. 100% of the hourly rate

MUNICIPALITY OF MONROEVILLE

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2012 Until May 31, 2015

	2.00% 6/1/2012	Annual Salary	2.00% 6/1/2013	Annual Salary	1.00% 6/1/2014	Annual Salary
<i>Refuse Collector</i>	\$24.60	\$51,168.00	\$25.09	\$52,187.20	\$25.35	\$52,728.00
<i>Collector-Driver</i>	\$26.22	\$54,537.60	\$26.75	\$55,640.00	\$27.02	\$56,201.60

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

During the 1st contract year of employment under this contract.
 During the 2nd contract year of employment under this contract.
 During the 3rd contract year of employment under this contract.
 During the 4th contract year of employment under this contract.
 During the 5th contract year of employment under this contract.

80% of the hourly rate
 85% of the hourly rate
 90% of the hourly rate
 95% of the hourly rate
 100% of the hourly rate

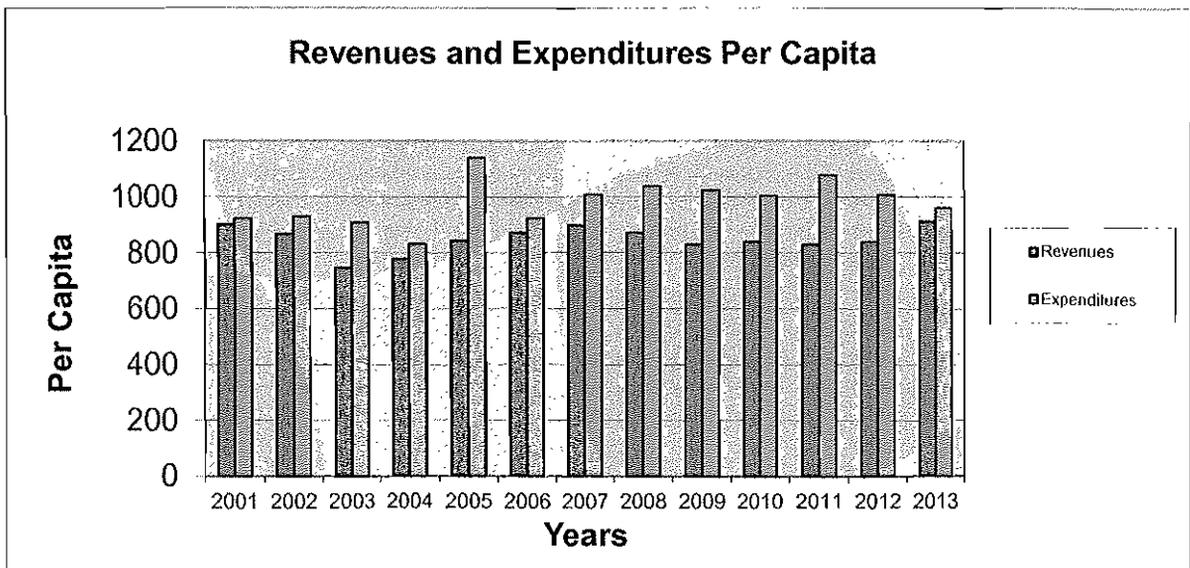
MUNICIPALITY OF MONROEVILLE

Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
2003-2013

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
2003	\$ 25,473	868	\$ 27,308	930
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	813	\$ 28,500	971
2011	\$ 23,554	830	\$ 30,593	1078
2012	\$ 23,846	840	\$ 28,613	1008
2013*	\$ 25,927	913	\$ 27,291	961

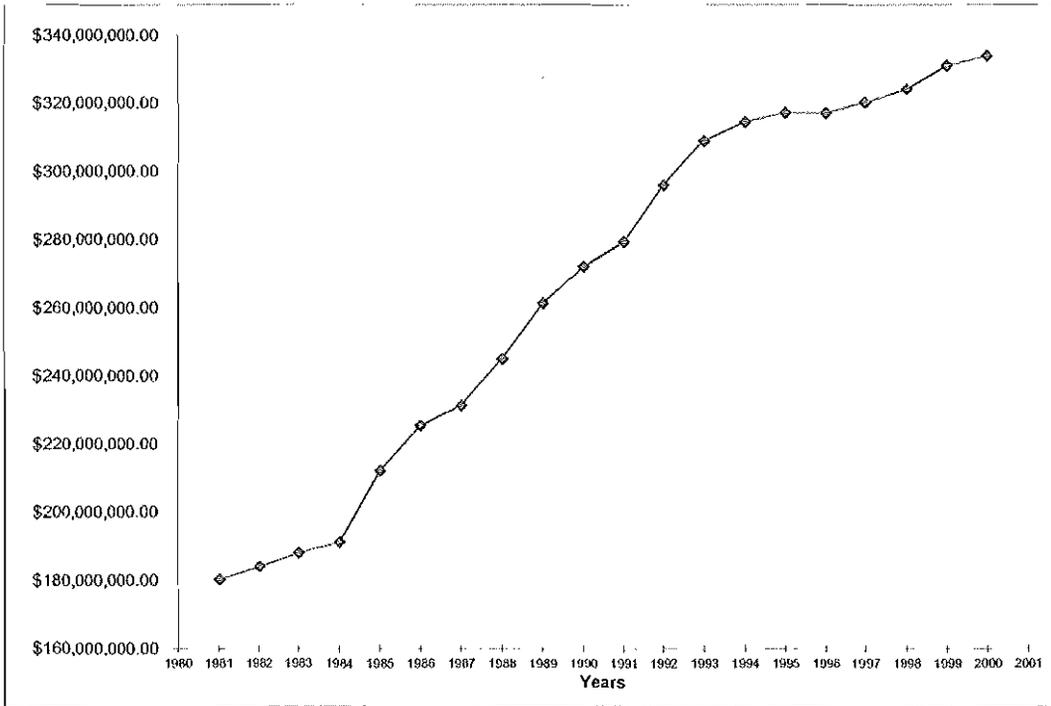
*2013 values represents year end estimates

Population from 2010 census: 28,386



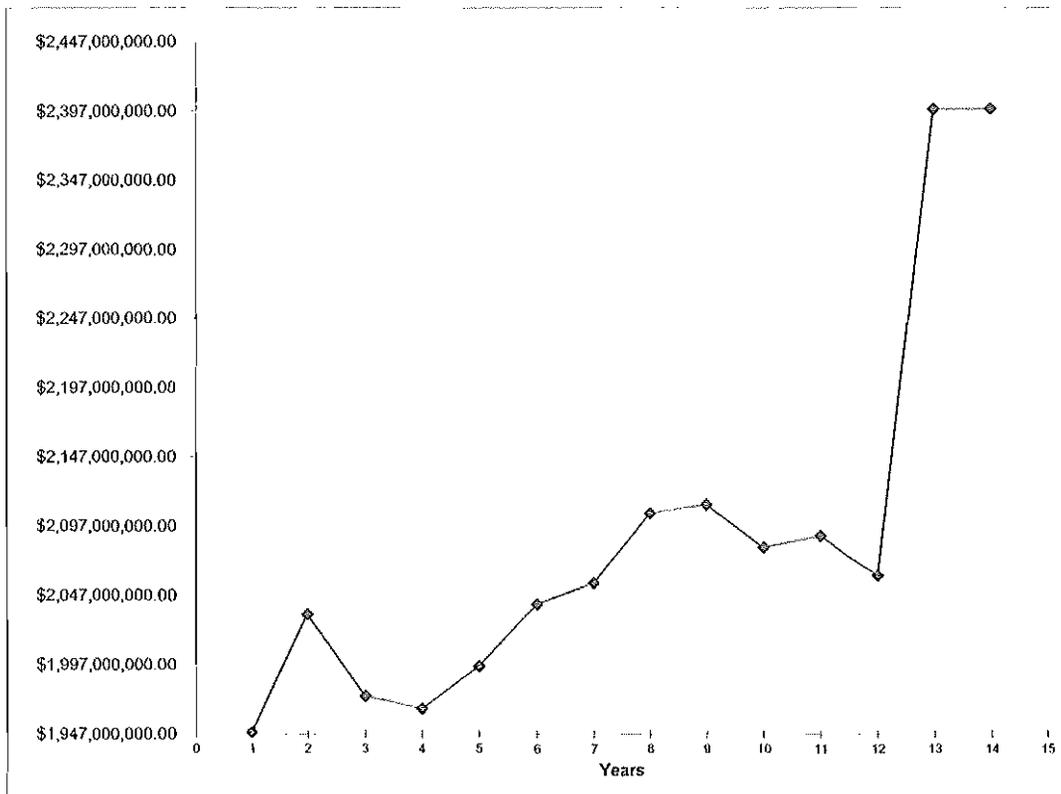
Municipality of Monroeville

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	\$ 2,398,511,330.00
2014*	\$ 2,398,511,330.00 *

*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
2013	2.4310	2.4310	4.7300	4.7300	18.8919	18.8919	26.0529

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
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%	57,739	4,488,555	97.61%
2012	4,535,633	4,354,895	96.02%	0	4,354,895	96.02%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Revenues										
Taxes	\$ 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	\$ 19,931,384
Licenses and Permits	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854	1,078,265	1,225,120	1,479,195	1,152,875	1,405,533
Fines and Forfeits	117,943	120,904	120,656	150,222	158,759	146,335	141,657	138,978	165,268	113,091
Interest, Rents and Royalties	1,663,136	358,990	763,746	1,234,063	1,203,292	909,950	194,668	109,000	69,652	89,189
Intergovernmental	1,146,605	1,798,654	2,895,861	1,716,888	1,987,842	1,708,639	2,132,506	1,713,741	1,854,837	1,626,110
Charges for Services	416,479	1,017,858	906,030	877,220	888,780	841,872	746,513	849,269	848,729	542,513
Miscellaneous	206,925	2,149	61,482	11,134	51,790	57,634	26,912	65,293	58,911	138,991
Total revenues	\$ 21,910,673	\$ 22,894,812	\$ 24,765,532	\$ 25,610,537	\$ 26,329,163	\$ 25,603,795	\$ 24,381,199	\$ 23,648,761	\$ 23,554,334	\$ 23,646,810
Expenditures										
Current										
General Government	\$ 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	\$ 3,129,183
Public Safety	8,070,587	8,682,700	9,914,915	9,403,266	10,566,677	10,310,515	11,667,888	11,311,872	11,200,845	10,075,158
Public Works-Sanitation	1,095,345	959,148	954,687	937,142	1,014,532	1,081,621	1,248,905	1,123,879	1,129,688	1,162,073
Public Works-Highways	2,945,056	2,835,702	2,877,094	3,475,994	2,941,222	3,055,006	3,255,015	3,359,170	3,356,701	2,839,927
Culture-Recreation	2,565,507	2,890,997	2,906,233	2,973,726	3,559,372	3,440,371	4,018,069	3,584,252	3,623,311	3,545,275
Conservation and Development	524,089	492,765	480,279	443,707	461,409	460,014	545,414	483,943	372,497	300,871
Insurance Premiums	774,845	895,783	943,860	941,605	951,513	767,909	1,006,736	1,050,703	1,164,949	1,175,072
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Capital outlays	4,985,838	2,495,056	9,515,543	2,877,887	3,865,834	5,106,678	1,481,708	1,478,691	3,086,750	3,206,754
Debt Service										
Principal	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	2,355,000
Interest	699,096	633,804	632,302	770,341	739,807	997,711	977,246	509,954	924,207	823,828
Bond Issue Costs	179,365	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 26,655,671	\$ 24,454,083	\$ 33,492,337	\$ 27,166,962	\$ 29,558,481	\$ 30,474,185	\$ 30,050,841	\$ 28,500,016	\$ 30,593,001	\$ 28,813,141
Excess of revenues over (under) expenditure	\$ (4,744,798)	\$ (1,559,271)	\$ (8,726,805)	\$ (1,556,425)	\$ (3,229,318)	\$ (4,870,390)	\$ (5,669,642)	\$ (4,851,255)	\$ (7,038,667)	\$ (4,766,331)
Other Financing Sources (Uses)										
Bond Proceeds	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -	\$ -	\$ 7,450,000	\$ -
Refunding Bonds Issued	11,935,000	-	7,520,000	-	-	-	-	18,470,000	-	8,445,000
(Discount) on Bonds Issued	(16,132)	-	(85,837)	-	(38,829)	-	-	816,850	86,457	186,144
Bond premium/Costs	12,322	-	-	-	-	-	-	-	-	-
Payment to Refunded Bond Escrow Age	(11,651,825)	-	(7,317,087)	-	-	-	-	(18,572,754)	-	(7,866,691)
Sale of Fixed Assets	-	-	-	-	-	151,600	85,000	44,550	184,000	47,800
Transfer of Sewer Fund Net Assets	-	-	-	-	-	-	-	-	-	-
Residual Equity Transfer In	-	-	-	-	-	-	-	-	-	-
Residual Equity Transfer Out	-	-	-	-	-	-	-	-	-	-
Transfers In	1,843,838	-	6,152,652	377,863	160,555	172,358	228,019	639,980	-	610,354
Transfers Out	(1,843,838)	-	(6,152,652)	(377,863)	(160,555)	(172,358)	(228,019)	(639,980)	-	(610,354)
Total Other Financing Sources (Uses)	179,365	-	6,252,076	-	7,551,171	151,600	85,000	758,645	7,720,457	812,253
Net Changes in fund balances	\$ (4,565,433)	\$ (1,559,271)	\$ (2,474,729)	\$ (1,556,425)	\$ 4,321,853	\$ (4,718,790)	\$ (5,584,642)	\$ (3,892,609)	\$ 681,790	\$ (3,954,078)
Debt service as a percentage of noncapital expenditures	8.37%	6.76%	8.43%	9.04%	8.57%	9.91%	8.97%	7.44%	10.47%	12.51%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
General Fund										
Reserved	\$ 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	\$ 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	\$ 121,118
Committed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,788	\$ 82,793
Assigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,795,704	\$ 897,742
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,787,610	\$ 4,291,310
Total general fund	\$ 26,000,721	\$ 26,575,896	\$ 18,831,765	\$ 18,429,813	\$ 18,001,431	\$ 17,397,937	\$ 12,685,650	\$ 9,297,998	\$ 6,788,151	\$ 5,392,963
All Other Governmental Funds										
Reserved	\$ 1,889,511	\$ 130,074	\$ 5,155,171	\$ 3,721,413	\$ 8,413,715	\$ 4,230,068	\$ 3,157,624	\$ 2,378,790	\$ -	\$ -
Nonspendable									\$ -	\$ -
Restricted									\$ 5,914,962	\$ 4,269,024
Committed									\$ 152,313	\$ 152,352
Assigned									\$ 912,991	\$ -
Unassigned									\$ -	\$ -
Unreserved reported in:										
Special revenue funds	\$ 661,008	\$ 702,234	\$ 765,877	\$ 809,589	\$ 867,522	\$ 935,873	\$ 1,135,962	\$ 1,409,839	\$ -	\$ -
Capital projects funds	\$ -	\$ (416,035)	\$ (235,573)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total all other governmental funds	\$ 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	\$ 4,421,376

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>\$ 304,698,100</u>		<u>14.58%</u>	<u>\$ 83,042,675</u>		<u>25.93%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2012			2002		
	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	775	3	0.39%			
Gateway School District	769	4	0.38%	500	5	0.25%
Respiroincs	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	369	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%
F. C. Penny Company				365	9	0.18%
Olsten 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		
2003	20,040,000	20,040,000	3.58%	682.82
2004	19,190,000	19,190,000	3.38%	653.86
2005	24,305,000	24,305,000	4.25%	828.14
2006	22,880,000	22,880,000	3.75%	779.58
2007	29,010,000	29,010,000	4.52%	988.45
2008	27,495,000	27,495,000	4.20%	936.83
2009	25,910,000	25,910,000	3.98%	882.82
2010	24,715,000	24,715,000	4.05%	842.11
2011	30,210,000	30,210,000	4.43%	1,064.26
2012	26,440,000	26,440,000	3.87%	931.45

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

	<u>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>	<u>2012</u>
Debt Limit	\$ 56,455	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 69,248	\$ 67,372	\$ 67,913	\$ 64,327
Total net debt applicable to limit	<u>20,040</u>	<u>19,190</u>	<u>24,305</u>	<u>22,880</u>	<u>29,010</u>	<u>27,495</u>	<u>25,910</u>	<u>24,715</u>	<u>30,210</u>	<u>26,440</u>
Legal debt margin	<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>	<u>\$ 37,887</u>
Total net debt applicable to the limit as a percentage of debt limit	35.50%	32.60%	42.71%	37.47%	44.54%	41.79%	37.42%	36.68%	44.48%	41.10%

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	
2003	20,040	20,040	1.02%
2004	19,190	19,190	0.96%
2005	24,305	24,305	1.19%
2006	22,880	22,880	1.09%
2007	29,010	29,010	1.38%
2008	27,495	27,495	1.30%
2009	25,910	25,910	1.24%
2010	24,715	24,715	1.18%
2011	30,210	30,210	1.46%
2012	26,440	26,440	1.28%

*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
2014 BUDGET

GLOSSARY

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

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

accordance with special regulations, restrictions, or limitations.

FUND TYPE In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

GENERAL FUND The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund is supported by taxes and fees.

GENERAL OBLIGATIONS

BONDS Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**NON-GOVERNMENTAL
DISBURSEMENT**

This account includes transfers to other refunds.

**OBJECT OF
EXPENDITURE**

This term applies to the article purchased or the service obtained, as distinguished from the results obtained from expenditures.

OBJECT CLASS

Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, contractual services, and commodities.

OBLIGATION BONDS See **GENERAL OBLIGATION BONDS**.

OPERATING EXPENSE Expenses which are directly related to the fund's primary service activities.

PERSONNEL SERVICES This account includes salaries and wages of employees on the Municipality's regular or temporary payroll.

PROGRAM A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the Municipality is responsible.

REVENUES Increases in governmental fund type net current assets from other than expenditure refunds and transfers.

SHORT TERM DEBT Debt with a maturity of five years or less after the date of issuance; for example, tax anticipation notes and bond issue notes

**MUNICIPALITY OF MONROEVILLE
2014 BUDGET**

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

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

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



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