

# 2015 Budget



2015

**MUNICIPALITY OF MONROEVILLE**  
**2015 BUDGET**

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# Municipality of Monroeville

## 2015 BUDGET MESSAGE A Home Rule Charter Municipality

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Monroeville, PA 15146-2388

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**RE: Transmittal of 2015 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 2015 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, time, and place of public hearings on the same. The two public hearings will be held on Wednesday October 29, 2014 at 7:00 pm and Thursday November 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, and on the Monroeville website, [www.monroeville.pa.us](http://www.monroeville.pa.us) for public review.

Following the collection, analysis and input of information from various department heads, the operating budget, as prepared, reflects an increase of 8.31 percent from 2014 to 2015. The increase is due primarily to an increase in health benefit premiums, two (2) new positions and a substantial increase in road salt for the upcoming winter. Other significant recurring fixed costs are pension obligations and OPEB (Other Post-Employment Benefits) funding. In addition, capital costs in the form of repairing an aging infrastructure (i.e. roads, bridges, storm sewers) through the Capital Improvement Program is an ongoing challenge. This, accompanied with maintaining staff levels that continue to deliver better than adequate municipal services to the citizenry, adds to the aforementioned fixed costs. The operating budget proposed spending level of \$31,881,830.78 for 2015 is summarized as follows:

### **ESTIMATED REVENUES**

#### **General Fund:**

General Government	\$27,001,679
Fund Balance Utilized	111,580
Public Safety	441,538
Public Works	117,634
Human Services	687,758
Planning Services	140,500
Interest/Transfers from Fund	2,159,419
Cable TV Franchise Fees	559,967
Liquid Fuels	<u>661,756</u>

**Total All Fund Revenues** **\$31,881,831**

Senior Citizens Center  
6000 Gateway Campus Blvd.  
Monroeville, PA 15146  
(412) 856-7825  
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Public Works  
200 Starr Drive  
Monroeville, PA 15146  
(412) 856-3343  
Fax: (412) 856-3377

Monroeville Public Library  
4000 Gateway Campus Blvd.  
Monroeville, PA 15146  
(412) 372-0500  
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## **PROPOSED EXPENDITURES**

### **General Fund:**

General Government	4,226,264
Debt Service	3,173,413
Public Safety	11,944,270
Public Works	7,400,218
Human Services	2,726,358
Planning Services	416,846
MMA Gasoline	133,000
Transfers/Incentive	1,614,567
Cable TV Expenditures	246,895

**Total All Fund Expenditures** **\$31,881,831**

## **BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS**

2014 has been a year of transition for the Municipality of Monroeville. A new-majority of Council (4) assumed seats and several key administrative positions have changed: Municipal Manager, Chief of Police, Chief Financial Officer, Director of Human Resources and the Director of Information Services. In addition, 2014 was the initial year of a real estate tax increase of 1.569 mills. This increase was the first significant real estate tax increase in over twenty (20) years. (A small increase in real estate taxes occurred in 2013 of .431 mills.) Deciding whether to implement a tax increase is never an easy decision. Because the 2014 budget was suspended by the previously elected body, this decision rested with the 2014 Council. The 2014 Council decided to meet the Municipality's ever-increasing fiscal challenges by adopting an overdue-millage real estate tax increase. The added millage will ease some of the burden of increasing expenditures such as infrastructure (i.e. roads, storm water lines, traffic signals et al), health benefit costs, and retiree obligations to name just a few.

Even though the Municipality has fiscal challenges on the horizon, Council and staff are taking steps to meet the challenges. The steps that Council and staff will be taking to reduce expenditures and increase revenues are outlined in the ensuing budget message. A few of the challenges facing Monroeville and other communities in the Pittsburgh area are stagnant revenues, rising costs and lower property assessments due to appeals from the Allegheny County reassessment. 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, which was another reason for the tax increase

In addition, one of the main fiscal challenges for Monroeville is to overcome the past habit of utilizing the fund balance to make up for revenue deficiencies. 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 sanitary sewer system 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 the need to increase taxes. The unassigned fund balance policy has been reduced from 15% (2009) to 7.5% (2013), and remains there. As the fund balances have continued to decrease over the years, budgets have become more difficult to balance. 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 to 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 \$10 million borrowed. On a bright financial note, Standard and Poors' bond rating service kept the Municipality's bond rating at AA-STABLE for 2014. Part of this stable bond rating was due to the aforementioned tax increase and stemming the reduction in the fund balance. Further, the Municipality's debt service is approximately 12% of the General Fund. A maximum of 10% of the General Fund is recommended by the Government Financial Officers Association (GFOA). This current debt service is manageable, but steps should be taken to reduce it. The approach that I recommended to Council in 2014 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. Staff will begin steps to implement this policy in 2015, but, in the meantime, the Five (5) Year Capital Improvement Program is being revised as further outlined below.

Another fiscal challenge of the Municipality is the legacy cost for retirees. These are in the form of pension obligations, retiree health benefits and life insurance costs. As employees retire, this expense continues to increase. In the past five years, 29 employees have retired and in addition to pension commitments, they were also eligible for post-retirement health benefits. The pension obligations will add to the liabilities of the Municipality's balance sheet in 2015 (2014 audit) pursuant to GASB Nos. 67 & 68 (Governmental Accounting Standards Board) pronouncements. Placing pension obligations on the balance sheet of municipalities across the country will affect their bond rating; and hence, the rate and capacity of the bonds they issue. In ensuing years, it is anticipated that retirees' health benefits (OPEB) will be mandated to become part of a local government's balance sheet, which will further increase reported financial liabilities and bond ratings. This is further detailed in the budget message.

## ***REVENUE DISCUSSION***

Revenue comparisons for 2015 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major revenue categories in the 2015 Budget versus 2014 budget are as follows:

<u>Revenues:</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>% Change 2014-2015</u>	<u>\$ Change 2014 Budget to 2015 Budget</u>
General Government	25,929,480	27,001,679	4.19%	1,072,199.26
Public Safety	484,988	441,538	-8.96%	-43,450
Public Works	132,078	117,633.52	-10.94%	-14,444
Human Services	684,203	687,758	0.52%	3,555
Community Development	110,500	140,500	27.15%	30,000
Fund Balance Utilized	0	111,580		0
Interest/Transfers	945,760	2,159,419	128.32%	1,325,239
Liquid Fuels	565,000	661,756	17.12%	96,756
Cable TV Revenues	584,654	559,967	-4.22%	-24,687
<b>Total All Revenue</b>	<b><u>\$29,436,663</u></b>	<b><u>\$31,881,831</u></b>	<b><u>8.31%</u></b>	<b><u>\$2,445,168</u></b>

The three most significant components of current revenue continue to be taxes which include real estate, earned income tax, local services tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$24,080,777.00 or about 76 percent of the Municipality's revenue generated in 2015. In 2015, one mill of real estate tax should generate approximately \$2,389,470 in revenue. One-tenth of one percent of earned income tax will generate about \$446,666 in revenue. The proposed 2015 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.

### Revenue Assumptions

- Real Estate Tax:** Under Pennsylvania state law the last county-wide reassessment is the base year. Allegheny County's last county-wide reassessment was in 2013. All values represent the estimated base year market value of the property as of January 1, 2013, unless otherwise updated due to permits, appeals, corrections, flood loss or catastrophic loss. Base year methodology allows similar homes to have similar assessments until the next county-wide reassessment. 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 -- \$2,386,864  
 2015 -- \$2,389,470 (9/19/14)

**The real estate tax is proposed to remain at 4 mills.** This will produce approximately \$9 million in property tax revenue for 2015.

- **Earned Income Tax (EIT):** 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. The act has increased earned income tax collections 6.9% from 2011 to 2012 (conversion year). The 2012 and 2013 EIT collections were \$6,825,049 (conversion year) and \$6,955,161, respectively. **The budget for 2015 is \$7.34 million.**
- **Delinquent Business Privilege and Mercantile Taxes** – For 2014, Monroeville's Municipal Tax Office has filled the vacated position of auditor. This position audits the gross revenues of businesses in the Municipality for these taxes. **The tax office has estimated that 2015 will produce an additional \$136,000 in delinquent and unfounded revenues in this area. Staff will closely monitor this projected new revenue in 2015.**
- **General Fund Reserve** – As mentioned above, the General Fund reserve, or fund balance, has been used for many years to balance the budget. **However, due to the 2014 tax increase, the estimated fund balance was not used in 2014 for the first time in ten (10) years to balance an annual budget, and will incur a surplus of \$1,200,000.** Due to OPEB and capital expense transfers it is anticipated that the fund balance will increase at the end of the 2015 fiscal year as outlined in the fund balance analysis portion of this message. The current policy is to have 7.5% in reserve which equates to \$2,385,382. **Staff plans to make inroads to increase that policy back to having 15% in reserve as in 2009.**

## **EXPENDITURE DISCUSSION**

Expenditure comparisons for 2015 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 2014 Budget versus 2015 Budget is as follows:

<b><u>Expenditures:</u></b>	<b><u>2014 Budget</u></b>	<b><u>2015 Budget</u></b>	<b><u>% Change 2014-2015</u></b>	<b><u>\$ Change 2014 Budget to 2015 Budget</u></b>
General Government	3,496,136	4,230,919	21.02%	743,783
Debt Service	3,173,413	3,173,413	0.00%	0
Public Safety	11,057,612.00	11,944,270	8.02%	886,658
Public Works/Engineering	6,300,675	7,400,218	17.45%	1,099,543
Human Services	2,371,147	2,726,358	14.98%	159,132
Planning Service	428,614	416,846	-2.75%	-11,768
MMA Gasoline	92,852	133,000	43.24%	40,148
Transfers	2,260,742	1,609,912	-28.79%	-650,830
Cable TV	255,467	246,895	-3.36%	-8,752
<b><i>Total All Fund Expenditures</i></b>	<b><u>\$29,436,663</u></b>	<b><u>\$31,881,831</u></b>	<b><u>8.31%</u></b>	<b><u>2,445,168</u></b>

Some key areas of expenditures are as follows:

- **Monroeville Code** – The code of the Municipality of Monroeville has not been updated with changing legislation since 2008. Ordinances have been adopted, but have not been codified through the Municipality’s publisher: General Code Publishers. An update was started in 2010, but stalled due to the changes in administration and Council. The code book and online version of the code is the “Bible” of a Municipality for guidance and reference to the “Law of the Land.” **Estimated cost: \$18,200**
  
- **Summer Parks Programs** – Part of the Summer Programs is the park leader program in which sixteen (16) positions were usually filled at various recreational facilities at a cost of \$32,000. This program was eliminated for 2014 due to cut-backs, but in 2014 Council discussed having certain park leader positions occupied at specified recreational facilities. In addition, Monroeville’s Recreation Department day camps increased 50% in 2014. This could be due to park leader program participants enrolling in the day-camp program. As a result, the day camps were increased 50% for 2015. **The park leader program has not been budgeted for 2015.**
  
- **Health Benefit Premiums** – Health benefit premiums for employees have risen 27% for 2015. This rate increase took effect on July 1, 2014, but will continue through

2015. The Municipality switched from a fiscal year renewal period to a calendar year period; hence, the reason for the rates to be maintained through 2015 (18mos.). Staff has attempted to reduce this heavy expenditure by offering a Community Blue Plan through our carrier, Highmark, instead of just the Preferred Provider Option (PPO) plan. The Community Blue Plan only increased 10%. Employees have the option to move to the Community Blue Plan and experience a less commensurate increase in their payroll deductions to the premiums. This switch may be beneficial to most employees because the Community Blue Plan may become a “de facto” PPO Plan if employees will only be able to utilize Highmark health facilities and not UPMC health services beginning in 2015. It must be noted that this benefit is a contractual obligation under collective bargaining agreements, which makes it optional for those union employees to change plans. **This increase equates to approximately \$325,000.**

- **Public Works Heavy Mechanic Foreman** – During the past several years, the Public Works Department has experienced a reduction in force due to not replacing positions that have retired; the heavy mechanic position is one of these key positions. The Monroeville Public Works Department has two (2) mechanics, which repair vehicles from the police, refuse and volunteer fire departments as well as their own departmental vehicles. In order to repair vehicles in a timely fashion, a foreman position is needed in this area. Hiring will not occur until the second quarter of 2015, budget permitting. **Salary with benefits: \$90,000**
- **Engineering Inspector** - The engineering and planning department has ever increasing duties that should be done by less skilled employees (PA ONE Calls (811), road permits, MS4, etc.). The hiring of the entry level engineering inspector position would permit other more skilled employee(s) to accomplish engineering tasks that are anticipated to reduce outside engineering consultant duties and costs. Hiring will not occur until second quarter of 2015, budget permitting. **Salary with benefits: \$70,000**
- **Comprehensive Plan Update:** The comprehensive plan (CP) of a Municipality is the master plan of how the community will prosper. It is a vision of how the residents, elected bodies and staff want to see the community develop. It lays a plan for economic development, land use, traffic patterns, roads, housing, and recreation, to name just a few of its categories. The last update to Monroeville’s Comprehensive Plan was in 2005. A sound policy is for municipalities to have the plan updated every ten (10) years at a minimum. A periodic update prevents the plan from becoming obsolete with respect to the developments in the community that are out-of-sync with the current CP, and also an update to a CP is less expensive to shoulder than a complete revision to the CP. **Staff recommends a three phased approach to the update: First phase \$30,000.**
- **Road Salt:** Even though commodity expenses are usually not addressed in a Budget Message, the 2015 increase in road salt has to be mentioned. The cost per ton of road salt for the 2014-2015 winter season has increased 37.8% from \$57.52 to

**\$79.29. This equates to approximately an additional \$174,160 in road salt expenditure for 2015; depending on the severity of the winter.**

- **Capital Expenses (CIP):** The Capital Improvement Plan (CIP) is usually adopted before September 30<sup>th</sup> of the preceding year pursuant to the Home Rule Charter (HRC). In September 2013, municipal Council tabled any action on the CIP until the new Council was seated in January 2014. This resulted in a delayed Five (5) Year Capital Improvement Program. The five (5) year CIP is still in revision due to developing diversified funding for its obligations. In the past, the CIP has been funded solely through bond issues which ostensibly add to the debt service (payments). A fiscally sound governmental policy is not to exceed a debt service of 10 percent (%) of the general fund; the debt service of the Municipality is approximately 12 percent (%). Due to the high debt service, the Municipality has adopted a pay-as-you-go method to fund capital projects: \$1 million will be transferred from the general fund each year into a separate Capital Improvement Fund to pay for capital undertakings. Until the debt service is reduced and an inflow of diversified funds, including grants and transfers from the general fund, can support the CIP, it will be on a year-to-year basis.

Capital projects that will be funded by the Capital Improvement Fund:

- 2015 Road Paving Program-\$250,000
- Old Ramsey Road-\$450,00 (Slide area only)
- Vehicle Leasing-\$205,000
  - Part of the expenditures from the CIP will be vehicle leasing payments. As mentioned, bond issues in the past have supported these types of capital items. Staff recommended in 2014, and Council agreed, that the vehicles ordinarily purchased from the bond accounts will be purchased through a competitive leasing program. The vehicles currently being leased are:
- 2015 Seagrave Custom Pumper \$600,000
- 2015 EVI / Metro Rescue Command Truck: \$500,000
- Four (4 police vehicles) \$108,814
- Four (4) Public Works Vehicles: \$152,848

It must be noted that the CIP will incur a carry-over of funds from 2014 to 2015. This is TBD depending on the start of construction of Old Ramsey Road and the incurring of any cost for the road project for 2014.

- **Funding for Other Post-Employment Benefits (OPEB):** The Municipality wisely began setting aside funds in 2009 to address OPEB costs (retiree health and life insurance premiums), 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 approximately \$5 million. The municipal cash reserve that funded this transfer to the OPEB Trust Fund is depleted. The actuarial annual obligation to the OPEB Trust

Fund for 2015 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. **Staff will begin the initial transfer of \$1 million to the OPEB fund and the transfer from the OPEB fund to the general fund for the 2014 retiree health benefit obligations in the last quarter of 2014. Beginning in 2015, Staff will make the \$1 million transfer to the OPEB fund at the end of the second quarter each year (July 1<sup>st</sup>) when the majority of real estate tax money is collected, but will make quarterly contributions for retiree health benefit expenses during the year from the OPEB fund to the General Fund. This quarterly transfer strategy instead of a yearly transfer from the OPEB fund is to avoid a one-time transfer when the stock market may be in a trough.**

- **Minimum Municipal Obligation Payment (MMO):** The Municipality has prepared 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 of 1984. For 2015, the contribution to the Police (Uniformed) Pension Plan is \$2,422,829.00, and the Non-Uniformed Pension Plan is \$1,173,984.00. This amount has been included within the 2015 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

**General Fund: Fund Balance Analysis:**

This Proposed 2015 Budget utilizes part of the unassigned fund balance. The proposed 2015 budget begins the steps of replenishing the Municipality's fund balance to have a solid financial reserve and improve the Municipality's bond rating.

<b>December 31, 2013 Unassigned Fund Balance</b>	\$3,173,774
Revenues-Estimated 2014	\$29,399,663
Expenditures-Estimated 2014	<u>\$27,844,510</u>
Usage of Fund Balance-Estimated 2014	\$0.00
<b>December 31, 2014 Estimated Fund Balance</b>	<u>\$1,200,000</u>
<b>December 31, 2014 Est. Unassigned Fund Bal.</b>	\$4,373,774
7.5% General Fund Reserve per Reserve Policy	\$2,385,382
Dec. 31,2014 Unassigned Fund Balance minus Reserve Policy	\$1,988,392
Proposed 2015 Budget Usage of Fund Balance	\$111,580
Total General Fund Balance-December 31, 2015	\$2,099,972
<b>TOTAL Unassigned General Fund Balance-2015</b>	<b><u>\$4,199,944</u></b>

## **2014 ACCOMPLISHMENTS**

### **MUNICIPAL MANAGER'S OFFICE 2014 ACCOMPLISHMENTS:**

- Separated the former position of Director of Personnel and Finance and appointed a new Director of Human Resources and hired for the new position of Chief Financial Officer.
- Initiated collective bargaining sessions with the police and clerical unions.
- With OPEB committee and Chief Financial Officer, appointed a new investment manager firm for the OPEB Trust.
- Reviewed, evaluated and implemented policies with respect to collective bargaining agreement, municipal employee handbook, and separation agreements with former employees.
- Hired an investigation service to explore the validity of an investigation into HIPPA violations and police citation issuance.
- Hired Management Information Services Director.
- Assisted solicitor and Human Resources Director with litigation involving former employees.

### **HUMAN RESOURCES 2014 ACCOMPLISHMENTS:**

- Performed all human resource functions including recruiting and interviewing new hires, as well as, orientation.
- Maintained all records of workers' compensation, short term disability, pension plans and personnel records.
- Participation in all grievance, arbitration and lawsuit proceedings and hearings.
- Improved employee notification of healthcare changes with employee benefit meetings.

### **FINANCE 2014 ACCOMPLISHMENTS:**

- Successfully obtained the 2013 Comprehensive Annual Financial Report from the Government Finance Officers Association National Certificate of Achievement Program. This program issues certificates for excellence in financial reporting.
- Preparation and completion of 2013 CAFR.
- 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 OPEB Committee.
- Started migration to complete Munis entry for all financial data & reports and bank reconciliations.

## **POLICE ADMINISTRATION 2014 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 narcotics and vice 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 operate 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 maintains 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.
  - Updated the radio infrastructure including completion of the narrow banding 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.
  - Audit the Evidence Room and participate with the District Attorney's Office in the destruction of firearms and narcotics related evidence.
  - Reorganized the Department into two Divisions. Patrol and Special Operations (Criminal Investigations) Divisions.
  - Promoted officers to Corporal and into the Investigation Division (Detectives).

## **POLICE CRIMINAL INVESTIGATIVE DIVISION (DETECTIVE) 2014 ACCOMPLISHMENTS:**

- Participated in major criminal investigations involving multiple arrests. Continued to cooperate with federal, state and local law enforcement agencies in ongoing criminal investigations.
- 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.
- Increase the staffing of the Division by promoting four Officers from the Patrol Division to the Detective Division. The Division staffing is now one Supervisor and four Detectives.

#### **POLICE TRAINING DIVISION 2014 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
  - l) 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
- Increased the frequency that the officers go to the firearms range and utilize their firearms.
- Provided updated training to all officers and dispatchers in the use of the Alert TS Computer Aided Dispatch/Electronic Records Management system.
- Conducted patrol rifle training for all officers who volunteered.
- In July of 2014, the lone Officer assigned to this Division was rolled back into the Patrol Division under the reorganization plan.

## **SCHOOL RESOURCE OFFICERS (SPECIAL OPERATION DIVISION) 2014 ACCOMPLISHMENTS:**

In January of 2014 an additional School Resource Officer was added to this Division. This SRO was stationed at Gateway Middle School for remainder of the 2013-2014 school year. The primary SRO was still stationed at Gateway High School. During the reorganization in July of 2014, the Gateway Middle School SRO was rolled back into the Patrol Division. The primary School Resource Officer conducts investigation in all schools in the Gateway School District.

The School Resource Officer will continue to assist with the following programs to the residential and business community:

### Community Programs:

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

- Continue the position of School Resource Officer (SRO) at Gateway High School. Officer Kendrick'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.

The School Resource Officer has been very proactive in the community. They have participated in:

- Celebrate Monroeville.
- Assisted with Crime Watch Programs and meetings.

## **POLICE PATROL DIVISION 2014 ACCOMPLISHMENTS:**

- Continued to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).

- Require patrol units to be equipped with a shotgun in their cars while on patrol. Trained all officers with the AR-15 Rifle and have them carrying the Rifle when working patrol zones.
- Increased directed patrols in neighborhoods (complaint driven).
- Increased citizen contacts through increased traffic enforcement.
- Continued participation in the East Hills DUI Task Force.
- Conduct Field Training of newly hired Officers.
- Conduct Field evaluation of newly promoted Corporals.

**POLICE K-9 UNIT (PATROL DIVISION) 2014 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 includes various safety fairs and programs throughout the Municipality.
- Maintained two K-9 handlers assigned to the Patrol Division.

**POLICE TRAFFIC DIVISION 2014 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.
- Conducted Motor Carrier Safety Inspections and enforcement on commercial vehicles that traveled through the Municipality.
- Traffic Division was folded back into the Patrol Division in July of 2014 reorganization.

**FIRE, BUILDING AND ENGINEERING 2014 ACCOMPLISHMENTS:**

- Developed & implemented a \$1,153,600 Road Resurfacing Program.
- Continuation of Geographical Information System implementation to assist other Municipal Departments.
- Completed yearly MS4 report for the Department of Environmental Protection.
- Administered contract & inspected the Storm Sewer Pipe Lining Project.
- Reviewed, issued and inspected 250 street opening permits.
- Responded to 1,100 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued & inspected 5 grading permits.
- Reviewed, issued & inspected 400 building permits.
- Reviewed, issued & inspected 75 Fire Code Permits.

- Performed 3,250 Building, Fire Protection & Occupancy related inspections.
- Performed 2,000 Engineering Inspections.
- Reviewed & issued 400 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 45 applications including appeals, variances and interpretations.
- Issued 1,000 Property Maintenance Violation Letters.
- Continuation of revising the Monroeville Zoning Ordinance.
- Adopted updated Flood Plain regulations.

**PUBLIC WORKS 2014 ACCOMPLISHMENTS:**

- Picked up and shredded residents' cut trees and branches and shrubs at curb side for recycling.
- Recycled Christmas trees.
- Demolished a house on 3767 Evergreen Drive.
- Used 193 ton of hot patch throughout the Municipality for curbs, potholes, and ditch lines.
- Used 40 ton of Cold Patch for potholes through the Municipality for the winter season.
- Advertised and awarded the Commodity bids for 2014.

**PUBLIC WORKS SNOW AND ICE DIVISION 2014 ACCOMPLISHMENTS:**

- Responded to 56 overtime call outs for snow removal and 31 icy spots.
- Maintained all the salt trucks.
- Maintained the Brine tank.
- Sold Brine to Murrysville and TCVCOG.

**PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2014 ACCOMPLISHMENTS:**

- Cleaned and maintained 17 headwalls and trash racks throughout the Municipality.
- Cleaned the catch basins inlets throughout the Municipality.
- Removed numerous fallen trees from roadways throughout the Municipality.
- Trimmed tree branches from municipal roadways.
- Storm Line repairs and replacements:
  - 15 feet of 15" pipe on Edgemeade Drive.
  - 50 feet of 15" pipe on Victoria Drive.
  - 24 feet of 12" pipe on Buena Vista Drive.
  - 8 Feet of 18" pipe on Poplar Drive.

- 40 Feet of 24" pipe on Glenwood Drive.
  - 20 Feet of 15" pipe on Castle Hill Drive.
  - 30 Feet of 6" French Drain on Wallace Drive.
  - 120 Feet of 6" French Drain on John Street.
  - 160 Feet of 18" pipe on Coleman Drive.
  - 40 Feet of 6" pipe on Taylor Street.
  - 85 Feet of 15" pipe on Verlinden Drive.
  - 140 Feet of 48" pipe on Spealman Drive.
  - 20 Feet of 15" pipe on Pinefrost Drive.
  - 96 Feet of 15" pipe on Shumaker Drive.
  - 54 Feet of 6" pipe on French Drain on Harper Drive.
- Milled:
    - Pineview
    - Abers Creek
    - Verlinden
    - McClure
    - Hillside
    - Marywood
- Inlet Repair and Replacement:
    - 213 Caruso Drive
    - Brinton Street
    - Verlinden Drive
    - Edgemeade Drive
    - McClure Drive
    - Cavitt Road
    - Buena Vista Drive
    - Woodlawn Drive
    - Poplar Street
    - Harper Lane
    - 3 on Trotwood Drive
    - Old William Penn Highway
    - Alpine Village Drive
    - Harvard Road
    - Hillside Avenue.
    - Hidden Valley Road
    - Heather Drive.
    - 3 on Pinefrost.
    - Firethorn Drive.

- Sunset Street
- Shumaker Drive
- Holly Drive
- Huntington Drive
- Maine Street
- Installed 192 feet of guiderail on Dawkins Drive, Old Ramsey Road, and Foxhill Drive.
- Cleaned retention ponds: Route 30, Glenwood and Edgemeade.

**PUBLIC WORKS RECYCLING AND REFUSE COLLECTION DIVISION 2014 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 DIVISION 2014 ACCOMPLISHMENTS:**

- Maintained all municipal vehicles including fire, ambulance, police, administration and public works which amount to approximately 180 vehicles and equipment.

**ANIMAL CONTROL 2014 ACCOMPLISHMENTS:**

- Responded to 800 calls throughout the Municipality.
- Facebook page has over 1,300 members following it regularly.

**TRAFFIC SIGNAL, SIGNS AND MARKINGS 2014 ACCOMPLISEMENTS:**

- Implemented the replacement of outdated vehicle detection equipment with new radar detection technology.
- New MUTCD mandates on street name signs and reflectivity being implemented.
- New construction of traffic signals for 22@Chuck E Cheese and Monroeville Blvd. @ Caruso are in the process stage.
- Working with a Federal Grant project to upgrade and redo coordination plans for 22 and 48 corridors.
- Maintained operation of 42 signalized intersections in the Municipality.

**RECREATION, PARKS, AND HUMAN SERVICES 2014 ACCOMPLISHMENTS:**

- Constructed a 100-seat pavilion in the community park (west). This new community resource will help to meet the demand for additional pavilion rentals, as well as will increase department revenue.
- For the first time ever, Monroeville Summer Day Camp was at maximum capacity all weeks of camp, with a waiting list for many of the weeks.
- Seventh full “Summer Series” of free concerts offered on Sunday evenings from June 15 through September 14 at the Tall Trees Amphitheater. Total attendance at these 6 performances was approximately 4,500.
- Recreation Department special events continued to be popular offerings with “Easter Egg Hunts” (2000+ attendees) and “Halloween Fun Night” (600+ attendees) at Monroeville Community Park and the Heritage Dog Park. An outdoor “Candy Cane Hunt” (300+ attendees) was introduced this year to replace “Snacks with Santa” due to construction at MVFD #4. Similarly “Letters to Santa”, now in its ninth year also continues to grow. The “Holiday Light-Up” and “Give Us Your Best Shot” contests, judged by the Recreation and Parks Advisory Board, continue to be popular winter-season offerings.
- Non-municipal special events presented at Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick’s Players, NSA Fast Pitch Challenge and NSA State B Tournaments
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: American Red Cross, Cindy Cohen Driving School, C.S. Kim Karate, Gia Visto Restaurant, Gymkhana Gymnastics, Hi-Tech Learning, Integral Ballroom Dancing, Jump Start Sports, Just Once Piano, Kids in the Kitchen, Lingua Stars, Loan Web USA, Loughner Yoga & Pilates, Mad Science, Maple Crest Golf Course, MEI-Travel, Monroeville Arts Council, Monroeville Historical Society, RexArts, Snapology, X-Band Fitness, and Zumba Fitness.
- Sponsorships for special events, ranging from small in-kind contributions to thousands of dollars in cash support, were garnered this year from area businesses and organizations, including: Applebee’s Bar & Grill; Andy Warhol Museum; Boston Market; Carnegie Museum; Carnegie Science Center; Cheesecake Factory; Chick-Fil-A; City Theatre; D’Imperio’s Restaurant; Dairy Queen; Dave & Buster’s of Pittsburgh; Funfest Entertainment; Giant Eagle Monroeville; Gordon Food Service; Great Clips; Leonard Labriola Market; Lokay Lanes; Max & Erma’s Restaurant; McDonald’s; MedExpress; Moio’s Italian Pastry Shop; Monroeville American Legion; Monroeville Rotary Club; Monroeville United Methodist Church; National Aviary; Panera Bread; Papa Rocks Pizza Pub; Par 2 Golf; Pasquales Pizzeria; PF Changs China Bistro; Phipps Conservatory; Pittsburgh CLO; Pittsburgh International Children’s Theater; Pittsburgh Musical Theater; Pittsburgh Pirates; Pittsburgh Public Theatre; Pittsburgh Steelers; Pittsburgh Symphony; Pittsburgh Zoo & PPG Aquarium; Primanti Bros; Pugliano’s Grill; Rene’s Restaurant & Lounge; Representative Joseph Markosek; UPMC; Rivertowne Pour House; Senator John Heinz History Center; Sheetz; Shogun Japanese Steak House; Spaghetti Warehouse; Subway; Super Cuts; TGI Friday’s; UPMC; and Vocelli Pizza.
- *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). Additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park, through the Mayor’s Trail Advisory Committee.*

- *Received a CITF grant for \$130,000 that will be used for the purchase of 9.6 mile trail corridor that 2.0 miles of the corridor pass thru Monroeville.*
- *Eagle Scout Project was completed at Heritage Park that allows for walkers to enjoy a trail that runs thru the outskirts of the park and also has benches to allow walkers to stop and relax.*

## **SENIOR CENTER 2014 ACCOMPLISHMENTS:**

- Approximate attendance during the time period of January to July of 2014 is 24,007. Total attendance for the Year 2013 to date is 48,644 and for 2012 47,035. There are currently 3,699 members (as of July 1, 2014). Since January 2014 the Center has added 222 members and 1067 use the Fitness Facility.
- All non-residents are required to pay a \$5 annual fee to be a member of the Center. I will be asking the Monroeville Senior Council to raise the fee in 2015. 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, Mahjongg League, Dominos Club, Library Day, Book Club, Monthly Movies at the Center, Trips to the Movies (Lowe's Waterfront), Poetry Club, Dine Around Town Social Group, Brunch and Learn Program (co-sponsored by UPMC East), Jewelry Making Classes, 500 Card Club.
- The Following Programs have also been added: Tai Chi, total Fitness, Senior Strength Training, Balance Exercise Class, Healthy Step Program, and Evening Yoga Classes. 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:
  - White Elephant Party (January)
  - Dessert Bingo (March)
  - Soup Day (March/November)
  - Spaghetti Festival (April)
  - Car Fit Program (May)
  - Senior Health Fair
  - Chronic Disease Management Program. (May/June)
  - Ice Cream Social (May)
  - Strawberry Shortcake Social (June)

- Annual Hotdog Roast (August)
  - Flu Shot Clinic (September)
  - Grandparents Movie Day (September)
  - Halloween Monster Bash (October)
  - Game Show Day (November)
  - Holiday Movie Day (December)
  - Holiday Pancake Breakfast (December)
  - Holiday Cookie Exchange (December)
  - Seasonal Health Talks (4-6 times per year)
- In 2014, the Center had (30) trips:
 

Amish Brown Bag	Hay Day	Hartville Flea Market
Mama Mia @ Heinz Hall	Ligonier Days Festival	Wicked @ Benedum
Gaelic Passion Trip	Grove City Outlet	Sailing Adventure
Shakerwoods Festival	Reflections of Italy	Soergal's Market
World of Elegance	Senenca Casino	Cats @ Benedum
Autumn Festival	Mountaineer Casino	PA Christmas Festival
Oleghay Christmas	Mansions and Treasures	Pittsburgh Penguins Nashville
Penny Colony	Foxwood Casino	Soaring Eagle Casino
Moses in Lancaster	Rivers Casino	
  - 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 2014 the program had 354 members. In 2013 the Center was paid \$14,744.25. A total of \$5,723.25 has been taken in as of May 2014. The income received from this program is currently offsetting the cost of a fitness room monitor.
  - I am proud to announce that in September 2014 the center will also become Silver and Fit certified site. This is a program that is similar to Silver Sneakers. This program is sponsored by UPMC, Health America and Aetna. The center will be offering two Silver and Fit programs per week. In turn for offering this program, the center received \$3.00 for each member that visits the center to participate in a health related activity. This will also be an additional revenue source for the center. The Center also offers many senior services to the members. The following services are still of assistance to our Community.
  - Annual Flu Shots are held every September.
  - 34 seniors have signed up for ACCESS for 2014
  - 34 seniors have signed up for Port Authority Bus Transportation for 2014
  - 47 seniors have been certified for AARP Driver's Safety Course for 2014
  - The Center provided free bus services to 1837 trips in the year 2014.
  - The Center provided free bus services to 796 trips from January 2014 – July 2014.
  - Volunteer Income Tax Assistance has prepared 575 taxes for residents in our community.
  - Free financial and health care counseling is provided for seniors.

## Library (MPL) 2014 ACCOMPLISHMENTS:

Adult programming for 2014 was aligned with the Pennsylvania Library Association's Forward initiative.

- Civic and Social Literacy:
  - Local history programs - Pittsburgh's Forgotten Civil War Regiment, *Reflections on Monroeville* documentary screening (with Monroeville Historical Society), Marian Szczepanski's *Playing St. Barbara*, History of African-American Muslims in Pittsburgh
  - Privacy, Secrecy and Surveillance in the Internet Age (program series)
  - Rain Gardens for Managing Storm water (with Garden Club of Monroeville)
  - 13 Months in Vietnam: One Marine's Perspective
  - Immigration 101
  - Yoga in the Schools and Society
  - Hot Topics: Solitary Confinement, Zero Tolerance Policies, Video Game Culture, many more
  - Health Literacy programming: produced in partnership with UPMC Centers for Rehab Services and UPMC East.
  - Programs on forgetfulness, creative solutions for caregivers, joint, muscle and orthopedic injuries, joint replacement, living and working with hearing loss. Many Health Literacy programs are recorded and broadcast on the Monroeville Government Channel TV-15/45 and are also available for checkout on DVD.
  - Financial Literacy Programming:
    - Protecting Yourself from Fraud and Identity Theft
    - Affordable Care Act 101
    - All things job search seminar
    - Ready, Write, Resume! How to Write Resumes for Today's Employers
    - Arts Literacy programming
    - Music programs - Klezlectic, Friends in Harmony, Gypsy Jazz and Soulful Klezmer, Swing Jazz Duo
  - Readers Theater Performance group
- Author talks: (Marian Szczepanski, Earl McDaniel, Karen Gennari, James Lomeo, David Campbell)
- Soul Line Dancing classes
- Calliope Folk Song Nights
- Poetry reading - Erik Rosen
- Digital Literacy programming
- Digital Photography 101
- Library eBooks 101
- Computer tutoring
- Children's Department 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 and On My Way to K. Participating with the Gateway School District's summer school program at Cleveland Steward Elementary.
- Continued the book delivery system between MPL and Gateway elementary and middle schools that continues through summer school.
- Provided Children's Outreach programs at Monroe Meadows.
- Read poetry in all the kindergarten through fourth grade classrooms at Propel Pitcairn in April.

- Participated in Gateway School District kindergarten orientation for students and parents. Information and library card registration forms were given out at the spring registration meetings.
- Provided a book for the packet to be given out at the beginning of school. A second book will be provided if they come to MPL.
- Teen Department provided outreach programming to Mosside and Gateway Middle Schools, for the promotion of Teen Summer Reading.
- Published an original collection of stories, artwork, and poetry contributed by area teens, hundreds of copies of which were distributed free of cost to the community.
- Automation Department implemented Phase 2 of iPad project I— iPads with specific subject content were deployed in the Adult and Teen area of the Library. Children's iPads continue to be updated with new content.
- The county system, eiNetwork, migrated to a new version of its integrated library management system in 2014. New client software was installed on all staff Macs after testing and all peripherals were tested and driver software updated when necessary prior to the migration.
- Migration of user accounts to a new Mac-based server was completed. Print queues were moved to a dedicated print server for more efficient management.
- Upgraded the technology infrastructure in the meeting rooms with large screen televisions that can be connected to laptops and tablets both through wired and wireless connections. Staff received training to provide support for public users.

#### **TV-15 2014 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 4<sup>th</sup> Parade and all Recreation Department activities.

## **2015 GOALS**

### **MUNICIPAL MANAGER 2015 GOALS:**

- Implement newspaper recycling into the recycling mix collected by the Municipality to generate additional revenue.
- Update the Five (5) Year Capital Improvement Program
- Successful completion of the Clerical Collective Bargaining Agreement
- Successful completion of Police Collective Bargaining Agreement
- Hiring of Heavy Vehicle Mechanic for Public works.
- Following-up with the implementation of the Land Bank policy.
- Beginning Public Works and Refuse Collective Bargaining Agreements.

### **TAX OFFICE 2015 GOALS:**

- Search for new tax dollars through detailed auditing techniques for Business Taxes.
- Streamline business tax invoices and tax correspondence.
- Implement court proceedings to collect tax amounts due.
- Increase collections through reminder mailings for tax balance due.
- Eliminate vacated properties from real estate tax role.

### **HUMAN RESOURCE 2015 GOALS:**

- Continue improvements in employee relations
- Continue improvements in keeping employees informed of healthcare changes and benefits updates.
- Amend/Update the Employee Handbook.

### **FINANCE AND PERSONNEL 2015 GOALS:**

- Submission of 2015 Budget and 2014 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Migration of all financial data to Munis accounting system.
- Develop staff skills through training and instruction on various aspects of accounting.

## **POLICE ADMINISTRATION 2015 GOALS:**

- Continue using the public safety training center to include a state-of-the-art firing range with yearly 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 the Department wide patrol rifle course that will enable all officers to carry a semiautomatic .223 (AR-15) rifle while on patrol in their patrol vehicle.
- Continue annual firearms/driving training for all officers (eight hours of training twice per year per officer).
- Continue monthly police supervisor meetings.
- Continue to evaluate the hunting patrol which has become very successful in reducing the number of illegal hunters within the Municipality.
- Continue to update the 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 Western PA Chiefs of Police MPOETC 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. I anticipate the retirement of two officers in 2015.
- Maintain the currently staffing level at 46 sworn officers.
- Use officers from the Patrol and Criminal Investigations Divisions to provide training for the Department.

## **POLICE CRIMINAL INVESTIGATIONS (DETECTIVE) DIVISION 2015 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.
- Continue to track Megan's Law Offenders in our community.
- Provide Detectives to assist with the training needs of the Department.

## **POLICE TRAINING DIVISION 2015 GOALS:**

- The Training Division was rolled back into the Patrol Division. Officers from the Patrol and Criminal Investigations Division will assist with the training needs of the Department.

## **SCHOOL RESOURCE OFFICER (SPECIAL OPERATIONS DIVISION) 2015 GOALS:**

The School Resource Officer provides the ability for all students of the Gateway School District to have a positive police contact with a uniform police officer during their school day. In addition the SRO provides a security presence in our schools. The SRO is constantly looking for new and updated materials and information to keep our school children safe.

- Continue to seek grant funding where available.
- 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.

## **POLICE PATROL DIVISION 2015 GOALS:**

- Continue to require patrol areas two and six to be equipped with a shotgun in their cars while on patrol.
- Continue and maintain the Patrol Rifle course for all officers. This enables any officer to carry a patrol rifle while on duty.
- Continue to train all officers beyond the minimum standards of the Municipal Police Officers Education and Training Commission (MPOETC).

- Provide officers to assist with training the department members in First Aid/CPR, Firearms training, Rifle and Shotgun training, yearly Firearms qualifications, and mandatory in-service training.
- Continue to assign directed patrols to areas with increased calls for service.
- 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 to provide officers for Motorcycle duty on an event based need.
- Continue to provide officers for Motor Carrier Safety Inspections and Enforcement.
- Continue to provide officers for serious/fatal vehicle crash reconstruction.

#### **POLICE K-9 UNIT (PATROL DIVISION) 2015 GOALS:**

- Continue to train all of the K-9 handler teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Replace and train one K-9 due to retirements.
- Maintain two K-9 handler teams on Second and Third shifts.
- Recertify the K-9 handler teams in area searches and narcotic searches.
- Continue to involve the K-9's in all public relations aspects of the Department. They attend various functions to demonstrate their capabilities. This includes Celebrate Monroeville, as well as, various safety fairs and public events throughout the area.

#### **POLICE TRAFFIC DIVISION 2015 GOALS:**

- This Division's three officers were folded back into the Patrol Division in July of 2014. Various traffic responsibilities will be handled by both the Patrol Division and the Detective Division.

#### **FIRE, BUILDING AND ENGINEERING 2015 GOALS:**

- Continuation of Geographical Information System implementation to assist other Municipal Departments.
- Implement Department of Environmental Protection storm water regulations.
- Continuation of inspection of existing structure for fire safety issues.
- Implement Capital Improvement Projects.
- Design & implement revised Zoning Ordinances.
- Design & perform project management of new classroom facility at the Public Safety Training Center.
- Perform project management of proposed earth moving activity at the Public Safety Training Center.

### **PUBLIC WORKS 2014 GOALS:**

- Continue work to improve and maintain storms sewer infrastructure throughout the Municipality.
- Keep municipal parks clean, safe and up keep maintenance.
- To maintain and keep municipal roads and right of ways safe and clean.
- To do more preventive maintenance on municipal owned buildings.

### **TRAFFIC SIGNAL, SIGNS AND MARKINGS 2015 GOALS:**

- Work with Penn Dot for a smooth transition of an Adaptive Traffic Flow project to improve traffic flow on the 22 corridor from Salem Township thru Murrysville and Monroeville ending at the Parkway /Turnpike ramps.
- Work with SPC Regional Traffic Signal Sync up Program to upgrade signals and improve traffic flow through Monroeville business district along routes 22 and 48.
- Monitor Penn Dots 286 road improvement project which will affect 3 traffic signals in Monroeville, making sure they comply with Monroeville's' specification's and are compatible with our monitoring software so traffic flow can be adjusted.
- Continue to perform preventive maintenance and repairs on Monroeville's 42 Signalized intersections.

### **VEHICLE MAINTENANCE 2015 GOALS:**

- Increase the efficiency of our Vehicle Maintenance Department by utilizing the fleet software purchased, to stock the proper parts in our store room, to make for a quicker turnaround on repairs and routine preventive maintenance on the 100+ Municipal and Fire Department vehicles and equipment.

### **REFUSE DEPARTMENT 2015 GOALS:**

- Continue to improve on the level of service provided to residents of Monroeville.

### **RECREATION, PARKS, AND HUMAN SERVICES 2015 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.
- Expand the Monroeville Camp Day program to allow for a possible 50% increase in enrollment.

- Install permanent electrical access in the parking lot adjunct to the Tall Trees Amphitheater.
- On approval of Capital Funding, continue to make updates to 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 in response to the public's interest.
- Continue to upgrade RecTrac software, providing the department with the most current programs available.
- In cooperation with Comcast implement a "Comcast Cares Day" in Monroeville.
- Continue to grow sports activities with the partnership of Jump Start Sports.
- 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.
- Continue to raise funds for the support of the trail that is being purchased that runs 2.0 miles along the train rails below Bel-Aire Pool.
- Open a portion of the trail system

## **LIBRARY (MPL) 2015 GOALS**

- Develop and implement programming aligned with the Pennsylvania Library Association's Forward initiative regarding information literacy, financial literacy, and digital literacy.
- Continue to provide Teen Outreach programs at Mosside and Gateway Middle schools, with the intention of promoting library card sign-ups and library usage.
- Explore new programming opportunities for teens, including STEM-related events and technology – based programming (blogging, web design, graphic design).
- Continue to provide outreach to Monroeville elementary schools by expanding outreach to public elementary schools other than Cleveland Stewart Elementary. Propel Pitcairn and two Catholic schools will be added to the literacy programs provided.
- Expand in-house connection with Gateway kindergarten program by providing in-house book displays of concepts covered in the classroom.
- Explore possible sites for a Story time and/or Tot Time in Pitcairn.
- Continue to expand the use of ipads in the library with new content.
- Provide programming to familiarize adult and teen users with the resources available on the library ipads.
- Evaluate current library services and plan for future services that support mobile devices with constantly changing capabilities, including new wearable technology that is in its infancy.
- Follow the evolution of MakerSpace-related projects in libraries to include not only high-end design labs or dedicated MakerSpace areas equipped with 3D printers and other devices, but also programming to support all ages interested in

coding or other related skills, extending the concept of the Library as a “place to learn and work.”

- If not completed by the end of 2014, migrate remaining network services to the new Mac server. Repurpose the old server as an emergency backup.
- The Library’s Web site conversion to a Content Management System was not completed this year as the release of a new version of the chosen Content Management System software was imminent. When it is released, the migration will begin.
- The use of a Content Management System to begin building a digital collection of historic materials gathered during the celebration of the Library’s 50<sup>th</sup> Anniversary in 2014 was also put on hold to wait for the new release of the Content Management System software. With its release, it will be evaluated along with other Content Management System products.
- Locate the self-checkout in a more visible location.

## **SENIOR CENTER 2015 GOALS:**

*My goal as the Executive Director of the Monroeville Senior Center is to serve the members, clients, and community with specific attention to seniors. I am dedicated to improving their quality of life by providing services and enjoyable social opportunities.*

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

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

### **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.

### **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.

### **Goal #3 – Strengthen Organization**

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

There is 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.

### **Goal #4 - Build Financial Foundation**

Due to the country's economic 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.

## ***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 2015, 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 (4) 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.

*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 those expenditures that are mostly related to roads and their ancillary expenses. The Liquid Fuels Fund pays for municipal street lighting and road salt.

*CONVENTION VISITOR'S BUREAU FUND*- This fund accounts for revenues collected through the county for hotel and motel room rental and state gaming money. It is designated for payment of programs to stimulate the volume of conventions and visitors within the Municipality.

*CAPITAL IMPROVEMENT FUND*- The Capital Improvement Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds – Transfer \$1 million from the General Fund.

The 2015 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Convention Visitor's Bureau, and Capital Improvement Funds are presented in the section entitled Special Funds.

## **2015 BUDGET AND FINANCIAL POLICIES**

The 2015 General Operating Fund as proposed reflects 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 2015 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; leasing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The use of debt financing will be eliminated in 2015.
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**

- 1 Program and activity expenditures are estimated at their true cost of operation.
2. 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.
3. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
4. 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.
5. The Municipality will prepare a Five (5) Year Capital Improvement Plan (CIP) in 2015. 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***

1. The budget will reflect the Municipality's adherence to Act 205, the Municipal Pension Plan Funding Standard and Recovery Act.
2. The annual budget will adhere to all Commonwealth of Pennsylvania legislative as well as the Municipality of Monroeville's Home Rule Charter requirements.
3. The annual budget will have a budget message.
4. The budget will contain a narrative that outlines the revenue resources and expenditure programs which have been recommended. Special circumstances associated with each will be noted.
5. The budget document will include financial indicators such as revenues and expenditures per capita, tax burden and historical information concerning revenues and expenditures.
6. The budget will contain information which displays comparative data about revenues and expenditures, taxing capacity and taxable real property assessed value.
7. The budget will include standards for each program. These standards will be used to measure the effectiveness of the program.
8. 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.
9. The budget will be arranged on a program basis so as to facilitate an understanding of the true cost of municipal services.
10. 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. No real estate tax increase is recommended for 2015. I believe as you review the budget you will obtain a better understanding of the needs of the community for 2015. You will also 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 daily effect on the lives of our citizens. Police protection, trash pickup, snow removal, fire, EMS service, recreation, senior citizen center, library, workforce development and other services depend on our adoption of a responsible balanced budget that adequately funds each of these services.

Municipalities and cities across the country are struggling with ever rising costs and limited resources in which to pay for them. Monroeville is no different. Developing a budget is always a challenge in today's local government fiscal environment. It is much an art as it is a science in understanding the necessities of our community and the most efficient means in which to deliver them. But Monroeville and I are fortunate to have a highly skilled and dedicated workforce. I would like to thank the Staff for their thought and effort in this document - it does not go unnoticed. I believe the volunteers on the Boards and Commissions, and the Mayor and Council create a strong team all focused on making Monroeville a better community and home.

***Respectfully submitted,***

***MUNICIPALITY OF MONROEVILLE***

**Timothy J. Little  
Municipal Manager  
October 14, 2014**



2015

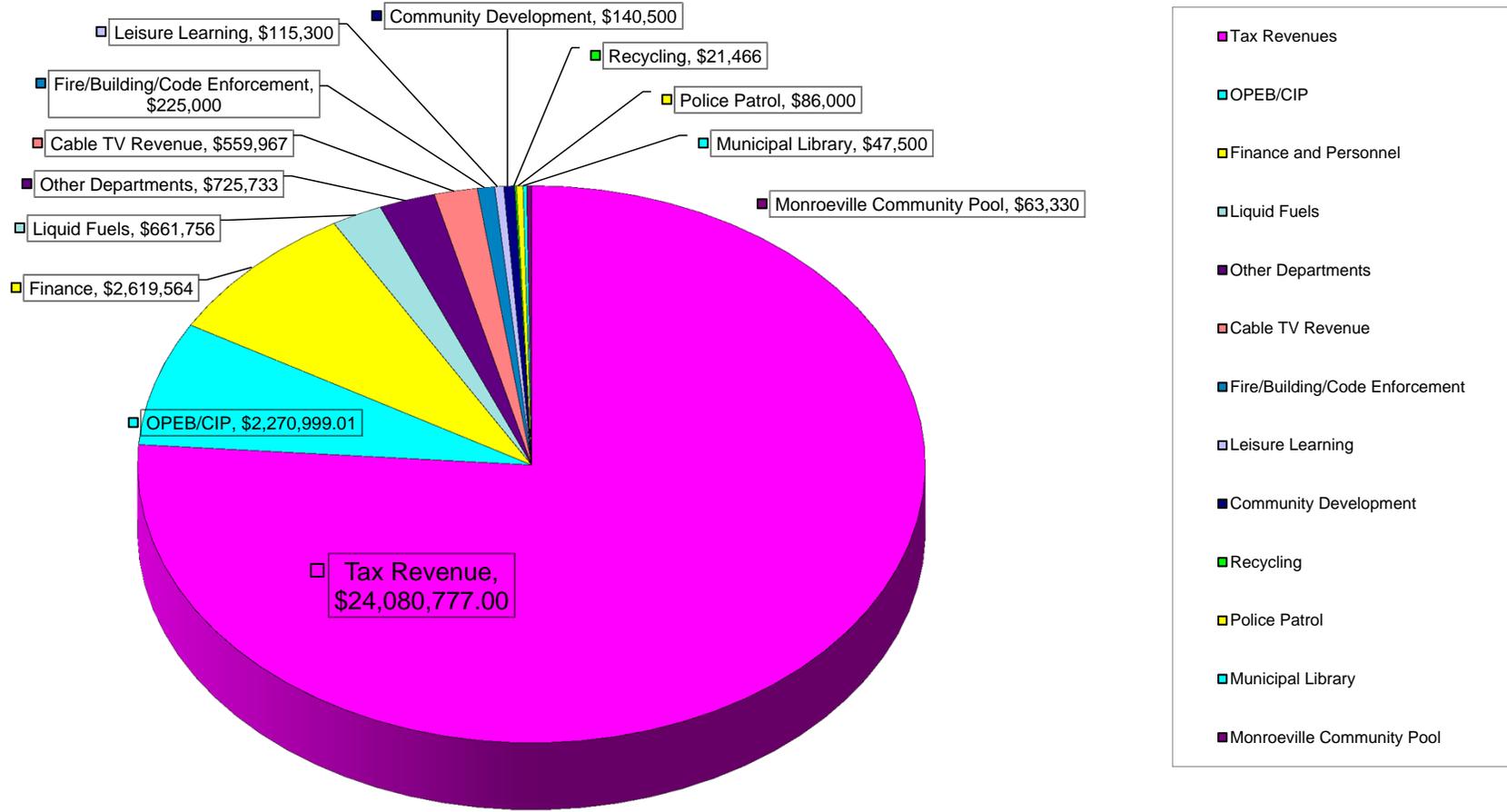


## MUNICIPALITY OF MONROEVILLE 2015 BUDGET REVENUE SUMMARY

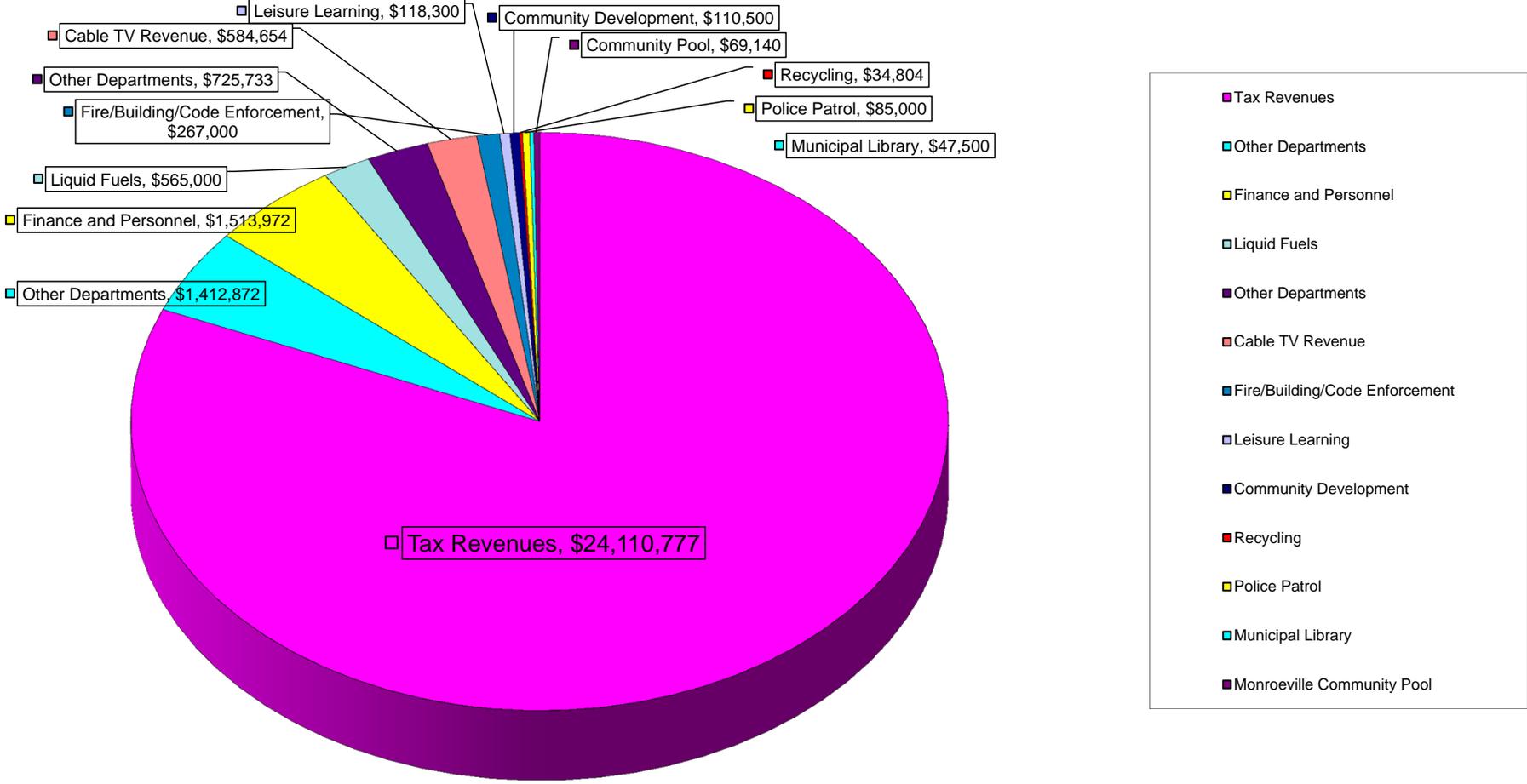


DEPT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	% CHANGE 2014-2015	\$ CHANGE 2014-2015
0011100	MAYOR AND MUNICIPAL COUNCIL	0.00	0.00	0.00	-10,000.00	-10,000.00	-10,000.00	0.00 %	0.00
0011200	MUNICIPAL MANAGER'S OFFICE	-8,601.13	-238,999.38	-124,901.58	-358,568.83	-139,000.00	-129,152.00	-7.08 %	9,848.00
0011300	TAX COLLECTION	-18,732,022.61	-19,245,172.95	-20,173,325.83	-22,692,456.33	-24,110,777.00	-16,740,777.00	-30.57 %	7,370,000.00
0011320	EARNED INCOME TAX FEE	0.00	0.00	0.00	0.00	0.00	-7,340,000.00	100.00 %	-7,340,000.00
0011500	FINANCE AND HUMAN RESOURCES	-2,195,737.98	-1,917,599.05	-1,947,556.34	-1,456,706.58	-1,513,972.00	-2,619,563.84	73.03 %	-1,105,591.84
0011600	INSURANCE	-1,901.37	-1,962.00	-61.85	-151,660.28	-155,731.94	-161,686.42	3.82 %	-5,954.48
0012110	EMERGENCY COMMUNICATIONS	-41,250.00	-74,057.56	-68,830.00	-50,350.00	-78,038.00	-78,038.00	0.00 %	0.00
0012120	POLICE PATROL	-168,007.65	-100,034.44	-79,939.97	-77,086.37	-85,000.00	-86,000.00	1.18 %	-1,000.00
0012135	POLICE SUPPORT SERV & RECORDS	-29,170.00	-24,855.00	-27,585.00	-28,883.00	-27,950.00	-25,500.00	-8.77 %	2,450.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-197,448.39	-344,810.35	-235,657.94	-188,155.86	-267,000.00	-225,000.00	-15.73 %	42,000.00
0012500	PUBLIC SAFETY TRAINING CENTER	-25,166.00	-24,395.50	-23,933.81	-24,000.00	-27,000.00	-27,000.00	0.00 %	0.00
0013210	SNOW & ICE CONTROL	-49,061.40	0.00	-75,236.86	-1,595.00	-47,314.00	-36,318.00	-23.24 %	10,996.00
0013340	RECYCLING	-31,315.68	-58,042.05	-37,706.26	-18,310.62	-34,804.00	-21,465.52	-38.32 %	13,338.48
0013350	ANIMAL CONTROL	-660.00	-460.00	-555.00	-1,080.00	-500.00	-5,500.00	1,000.00 %	-5,000.00
0013365	COMMUNITY PARK	-32,614.39	-29,457.51	-28,877.85	-21,656.47	-29,010.00	-33,900.00	16.86 %	-4,890.00
0014500	RECREATION, PARKS & HUMAN SERV	-1,745.25	-10,000.00	-10,000.00	0.00	-10,000.00	0.00	-100.00 %	10,000.00
0014600	HUMAN SERVICES	-24,905.00	-31,485.48	-27,917.00	-48,194.00	-28,600.00	-34,350.00	20.10 %	-5,750.00
0014700	LEISURE LEARNING	-118,174.52	-112,869.97	-109,117.32	-105,112.82	-118,830.00	-115,300.00	-2.97 %	3,530.00
0014900	MONROEVILLE COMMUNITY POOL	-133,377.85	-85,463.21	-65,601.28	-60,918.19	-69,140.00	-63,330.00	-8.40 %	5,810.00
0015100	COMMUNITY DEVELOPMENT	-73,261.73	-92,201.75	-104,461.65	-110,978.67	-110,500.00	-140,500.00	27.15 %	-30,000.00
0016100	ENGINEERING	-1,510.00	-5,620.00	-28,870.00	-625.00	-20,450.00	-20,450.00	0.00 %	0.00
0017100	SENIOR CITIZENS CENTER	-10,916.75	-12,772.50	-14,576.00	-8,664.50	-13,000.00	-27,000.00	107.69 %	-14,000.00
0018100	MUNICIPAL LIBRARY	-53,096.80	0.00	0.00	0.00	-47,500.00	-47,500.00	0.00 %	0.00
0018200	LIBRARY ACLA	-194,323.00	-201,136.22	-204,822.98	-157,651.66	-219,556.00	-222,249.00	1.23 %	-2,693.00
0018300	LIBRARY STATE AIDE	-205,715.15	-180,880.20	-195,410.21	-167,587.66	-177,576.47	-178,029.00	0.25 %	-452.53
0018400	INTEREST/TRANSFER	-14,905.40	-6,751.49	-1,129.35	-511.76	-945,760.00	-2,270,999.01	140.12 %	-1,325,239.01
0019110	SANITARY SEWER LIENS	-625.00	-125.00	-250.00	0.00	0.00	0.00	100.00 %	0.00
0019200	LIQUID FUELS	-590,000.00	-589,000.00	0.00	0.00	-565,000.00	-661,756.34	17.13 %	-96,756.34
0019801	CABLE TV	-574,993.00	-641,834.52	-654,012.77	-641,023.98	-584,654.00	-559,966.65	-4.22 %	24,687.35
<b>Grand Total:</b>		<b>-23,510,506.05</b>	<b>-24,029,986.13</b>	<b>-24,240,336.85</b>	<b>-26,381,777.58</b>	<b>-29,436,663.41</b>	<b>-31,881,330.78</b>	<b>8.05 %</b>	<b>-2,368,428.58</b>

## 2015 PROPOSED BUDGET REVENUES



# 2014 BUDGET REVENUES





2015

**MUNICIPALITY OF MONROEVILLE  
2015 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 current millage is 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 in 2013. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2015 assessed value is \$2,386,863,696.

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 \$104,000 will be considered delinquent at the end of 2014.

In 2015, the Municipality will receive an estimated \$670,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes.

In 2015, 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 2015:***

The real estate tax for 2015 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE  
2015 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 2013, it is projected that Act 511 taxes will raise an estimated \$14,385,000 in revenue for Monroeville. The revenue expected from these sources in 2014 without any change in tax rates amounts to about \$14,861,500. The 2015 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 monthly basis.

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 1990-2015 imposed an additional 0.5 percent earned income tax increase.

***Recommendation for 2015:***

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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

vendors and 2.5 mills on all others subject to the tax. Of this, a portion goes to the school district.

***Recommendation for 2015:***

No change in the mercantile tax is recommended for 2015.

**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 2015, 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 2015:***

The local services tax rate of \$52 should be maintained for 2015.

**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 2015:***

No change in the business privilege tax is recommended for 2015.

**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: Business Privilege Licenses**

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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  
2015 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 2015:***

In 2015, 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 2015:***

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 \$670,000.

***Recommendation for 2015***

In 2015, the Municipality should budget the receipt of \$670,000 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 2015:***

The no lien letter fee should be maintained for 2015.

**MUNICIPALITY OF MONROEVILLE  
2015 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 2015:***

Based upon the estimated receipt of \$728,063 in 2015, \$730,000 should be budgeted in 2015. 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  
2015 BUDGET**

**POLICE**

**REVENUE: Code Statute & Ordinance 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 \$5 is charged to residents and \$15 is charged to nonresidents for each copy of an accident report that was provided.

**REVENUE: Vendor Permits**

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

**REVENUE: False Burglar Alarms**

False Burglar Alarms are charged as follows, less than 4 alarms per calendar year are no charge, 4 to 10 alarms per calendar year are charged \$25.00 per alarm and 11 or more alarms per calendar year are charged \$50.00 per alarm.

***Recommendation for 2015:***

No charges are recommended to be increased for 2015.

MUNICIPALITY OF MONROEVILLE  
2015 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 2015:**

No fees are recommended to be increased for 2014.

**REVENUE: Single Family Dwelling Inspection fee**

Inspection of all single-family dwellings upon real estate transaction for life safety requirements with a fee of \$75.

**REVENUE: Apartment Building Inspection Fee**

Inspection of all apartment buildings upon tenant change with a fee of \$35.

**REVENUE: Rental Inspection Fee**

Inspection program of all apartment buildings upon tenant change with a fee of \$75.

**MUNICIPALITY OF MONROEVILLE  
2015 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.

**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 2015:***

In 2015, the reimbursement should be about \$47,314.

**MUNICIPALITY OF MONROEVILLE  
2015 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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

for additional machines. This tax is paid by those businesses that operate any mechanical device including electronic games.

***Recommendation for 2015:***

Permit fees are not recommended to be increased for 2015.

**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 2015:***

No fees are recommended to be increased for 2015.

**MUNICIPALITY OF MONROEVILLE  
2014 BUDGET**

**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 2015:***

In 2015, 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 \$1,000,000.

**USE OF FUND BALANCE:**

During 2015, 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 2015:***

The 2015 budgeted amount of \$661,756 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 2015:***

The franchise fee should remain at the same percentage for 2015.

**MUNICIPALITY OF MONROEVILLE  
2014 BUDGET**

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES  
2015**

*Please note: N/I denotes No Increase*

*Nonresident surcharge of \$10.00 on all recreation programs*

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

**SWIM PROGRAMS**

<u>Adult Swim Programs</u>	<u>2014</u>	<u>2015</u>
POWW Program.....	\$45.00	N/I
Adult Instruction.....	\$45.00	N/I
Water Aerobics.....	\$45.00	N/I

**Swim Instruction**

Adaptive Aquatics (disabled youth, ages 6 years+).....	\$40.00	N/I
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$40.00	N/I
Eight Sessions.....	\$45.00	N/I
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$40.00	N/I
Eight Sessions.....	\$45.00	N/I
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$45.00	N/I
Eight Sessions.....	\$50.00	N/I
Scout Aquatic Badge Workshop.....	N/I	N/I
Scuba Diving.....	**	**

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

**Recreational Swim (Walk-in)**

Youth/Senior (ages 3 - 17, 65+).....	\$4.00	N/I
Adult (ages 18 - 64).....	\$5.00	N/I
Family.....	\$12.00	N/I

**MONROEVILLE COMMUNITY POOL SEASON PASS RATES**

<u>Descriptions</u>	<u>2014</u>	<u>2015</u>
Family of 2 - resident.....	\$185.00	N/I
Family of 2 - nonresident.....	\$235.00	N/I
Family of 3 - resident.....	\$200.00	N/I
Family of 3 - nonresident.....	\$255.00	N/I
Family of 4 - resident.....	\$220.00	N/I
Family of 4 - nonresident.....	\$290.00	N/I
Family of 5+ (No more than 8) - resident.....	\$235.00	N/I
Family of 5+ (No more than 8) - nonresident.....	\$310.00	N/I
Nanny (18+ years, bought in conjunction with family pass).....	\$85.00	N/I

**MONROEVILLE COMMUNITY POOL SEASON PASS RATES (continued)**

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

**MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES**

Adult - resident.....	N/I	N/I
Adult - nonresident.....	N/I	N/I
Youth/Senior - resident.....	N/I	N/I
Youth/Senior - nonresident.....	N/I	N/I
Family Swim/per person - resident, non-pass holder.....	N/I	N/I
Family Swim/per person - nonresident, non-pass holder.....	N/I	N/I

**OTHER MONROEVILLE COMMUNITY POOL FEES\***

Special organized group rates (During regular pool hours)		
Discount for groups of 15 or more.....	N/I	N/I
Birthday Parties (up to 10 children, includes use of Party Room).....	N/I	N/I
Each child above the initial 10 children.....	N/I	N/I
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less.....	N/I	N/I
Nonresident - 75 people or less.....	N/I	N/I
Up-Charge - per group of 1-25 additional people.....	N/I	N/I
Additional Hour (11:00 PM -12:00 AM).....	N/I	N/I
Concession Stand or Party Room Rental.....	N/I	N/I
Sand Volleyball Court in Conjunction with Pavilion Rental		
Daylight Hours.....	No Additional Charge	N/I
Under the Lights (until 11:00 PM).....	N/I	N/I

**RECREATION PROGRAM FEES**

<u>Adult/Teen Programs:</u>	<u>2014</u>	<u>2015</u>
Adult Acting (6 Weeks)..... One Day per Week	N/I	N/I
Adult Sign Language (6 Weeks)..... One Day per Week	N/I	N/I
Adventure Boot Camp (4 Weeks)..... Varies with Class	N/I	N/I
Aerobics (6 Weeks)..... Varies with Class	N/I	\$35.00
Arts & Crafts Programs..... Various Classes	**	**
Basic Math Review (6 Weeks)..... One Day per Week	N/I	\$70.00
Basketball (10 Weeks)..... One Day per Week	N/I	N/I
Basketball (5 Weeks)..... One Day per Week	N/I	N/I
Belly Dancing (6 Weeks)..... One Day per Week	N/I	N/I
Cardio Kick Boxing (6 Weeks)..... Two Day per Week	N/I	N/I
Cardio Kick Boxing (12 Weeks)..... Three Days per Week	N/I	N/I
Ceramics..... One Time	**	**
Crochet (3 Weeks)..... One Day per Week	N/I	N/I
Dance (6 Weeks)..... One Day per Week	**	**
Dog Agility (6 Weeks)..... One Day per Week	N/I	N/I
Dog Obedience (6 Weeks)..... One Day per Week	N/I	N/I
Drivers Education - Theory Only (6 Weeks)..... One Day per Week	\$150.00	N/I
Drivers Education - Theory & On-the-Road (6 Weeks)..... One Day per Week	\$470.00	N/I
Exercise Ball Program (with equipment)..... One Day per Week	N/I	N/I
Exercise Tubing Program (with equipment)..... One Day per Week	N/I	N/I
Fencing (8 Weeks)..... One Day per Week	**	**
Golf (6 Weeks)..... One Day per Week	**	**
High School Study Skills (4 Weeks)..... One Day per Week	N/I	N/I
Kayaking Touring..... One Time	N/I	N/I
Masala Bhangra Workout (6 Weeks)..... One Day per Week	N/I	N/I
Mountain Climbing (Equipment Included)..... One Time	N/I	N/I
One/Two Session Workshop..... One/Two Time(s)	**	**
SAT Prep (6 Weeks)..... One Day per Week	N/I	N/I
Skiing/Snowboarding (5 Weeks)..... One Day per Week	**	**
Snowshoe by Moonlight..... Per Hike	N/I	N/I
Social Recreation Programs..... Various Classes	**	**
Swing Dance (6 Weeks)..... One Day per Week	N/I	N/I
Tai Chi (6 Weeks)..... One Day per Week	N/I	N/I
Teen Program Night..... Per Evening	N/I	N/I
Teen Recreation Night (10 Weeks)..... One Day per Week	N/I	N/I
Teen/Youth Sign Language (6 Weeks)..... One Day per Week	N/I	N/I
Tennis (6 Weeks)..... One Day per Week	N/I	N/I
Trips & Tours..... Per Trip	**	**
Volleyball (10 Weeks)..... One Day per Week	N/I	N/I
Volleyball (5 Weeks)..... One Day per Week	N/I	N/I
Watercolor Workshops..... One Time	N/I	N/I
Yoga (8 Weeks)..... One Day per Week	N/I	N/I
Zumba (8 Weeks)..... One Day per Week	N/I	N/I
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)..... One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	N/I
Just Once Piano By Ear (6 Weeks)	One Time	N/I
Pilates (6 Weeks)	One Day per Week	N/I

**Youth Programs:**

Abrakadoodle (4 Weeks).....	One Day per Week	N/I	N/I
Acrobatics (Beginner).....	One Day per Week	N/I	N/I
Acrobatics (Advanced).....	One Day per Week	N/I	N/I
Arts/Crafts (6 Weeks).....	Varies with Class	N/I	N/I
Baton Twirling (6 Weeks).....	One Day per Week	N/I	N/I
Camp Chipewee - resident.....	Per Day	N/I	\$13.00
Camp Chipewee - nonresident.....	Per Day	N/I	\$25.00
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	N/I	N/I
Children Cooking Classes.....	Varies with Class	N/I	N/I
Children Dance Classes (6 Weeks).....	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks).....	One Day per Week	N/I	N/I
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks).....	One Day per Week	N/I	N/I
Computer Explorers Program (4 Weeks).....	One Day per Week	N/I	N/I
Computer Tots Program (4 Weeks).....	One Day per Week	N/I	N/I
Day Camp - (Full Day, no field trips or camp shirts).....	Five Days per Week	\$110.00	N/I
Day Camps (Full Day).....	Five Days per Week	\$130.00	**
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$135.00	N/I
Day Camps (Half Day).....	Five Days per Week	N/I	N/I
Fencing (6 Weeks).....	One Day per Week	N/I	**
Golf (Beginner).....	One Day per Week	N/I	N/I
Kids Against Drugs (6 Weeks).....	One Day per Week	N/I	N/I
Kindermusik (15 Weeks).....	One Day per Week	N/I**	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	N/I	N/I
Science Programs.....	One Day per Week	**	**
Sign, Say, and Play (6 Weeks).....	One Day per Week	N/I	N/I
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	N/I	N/I
Sport Camps (1 Week).....	Five Days per Week	N/I	N/I
Sports Camp (2 Weeks).....	Five Days per Week	N/I	N/I
Tennis (6 Weeks).....	One Day per Week	N/I	N/I
Volleyball (5 Weeks).....	One Day per Week	N/I	N/I
Youth/Teen Sign Language (6 Weeks).....	One Day per Week	N/I	N/I

**Red Cross/Heart Assoc Certification Courses:**

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

**Sports Leagues:**

Basketball - Grades 1 through 12.....	12 to 13 Weeks	***	N/I
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	***	N/I
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.....		N/I	N/I
Nonresident Surcharge.....		N/I	N/I
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)			
Processing Fee (cancellation/transfer applies to all recreation & park fees).....		N/I	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).....		N/I	N/I
Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks).....		N/I	N/I
Resident Teams - In-House Soccer Fields (12 Weeks).....		N/I	N/I
All-Resident Youth Teams per participant.....		N/I	N/I
Nonresident on Teams - Up-Charge Per Individual.....		N/I	N/I
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident.....		N/I	N/I

Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident.....	N/I	N/I
Playing Fields/Courts under Lights (per hour, in addition to permit fee).....	N/I	N/I
Volleyball Courts under Lights (per season permit).....	N/I	N/I
Single-Use Field Permit (Limit 3 per year).....	N/I	N/I
Single-Use Court Permit (Limit 3 per year).....	N/I	N/I
<b>Tournaments (Baseball/Softball Fields) - Resident Rates</b>		
One Field - Full Day (includes lights).....	\$175.00	N/I
Two Fields - Full Day (includes lights).....	\$250.00	N/I
Three Fields - Full Day (includes lights).....	\$325.00	N/I
Four Fields - Full Day (includes lights).....	\$375.00	N/I
Five Fields - Full Day (includes lights).....	\$425.00	N/I
<b>Tournaments (Soccer Fields) - Resident Rates</b>		
Travel Field - Full Day (includes lights).....	\$175.00	N/I
In-House Fields - Full Day (per field).....	\$125.00	N/I
<b>Tournaments (Baseball/Softball Fields) - Nonresident Rates</b>		
One Field - Full Day (includes lights).....	\$275.00	N/I
Two Fields - Full Day (includes lights).....	\$425.00	N/I
Three Fields - Full Day (includes lights).....	\$575.00	N/I
Four Fields - Full Day (includes lights).....	\$675.00	N/I
Five Fields - Full Day (includes lights).....	\$775.00	N/I
<b>Tournaments (Soccer Fields) - Nonresident Rates</b>		
Travel Field - Full Day (includes lights).....	N/I	N/I
In-House Fields - Full Day (per field).....	N/I	N/I
<b>Tennis Courts</b>		
Per Season (12 Weeks).....	N/I	N/I
Single Use (per hour).....	N/I	N/I

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

### FACILITY PERMIT FEES\*

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

	<u>2014</u>	<u>2015</u>
Standard Pavilion (maximum 100 person).....	\$75.00	\$80.00
Nonresident.....	\$110.00	\$115.00
Large Pavilion (maximum 125 person).....	\$95.00	\$100.00
Nonresident.....	\$140.00	\$145.00
Extra-Large Pavilion (maximum 250 person).....	\$160.00	\$165.00
Nonresident.....	\$235.00	\$240.00
<b>Amphitheater</b>		
2-5 Hours - Resident.....	\$110.00	\$120.00
2-5 Hours - Nonresident.....	\$220.00	\$230.00
5-10 Hours - Resident.....	\$210.00	\$220.00
5-10 Hours - Nonresident.....	\$420.00	\$430.00
<b>Wedding Gazebo</b>		
1-Hour Photo Session - Resident.....	\$35.00	\$40.00
1-Hour Photo Session - Nonresident.....	\$50.00	\$55.00
2-Hour Ceremony - Resident.....	\$85.00	\$90.00
2-Hour Ceremony - Nonresident.....	\$125.00	\$130.00
Beer/Wine Permit.....	\$40.00	N/I
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Preferred Parking (Special Events) - Per Vehicle.....	N/I	N/I
<b>Security Deposit (refunded if all permit conditions met)</b>		
Standard Pavilion.....	N/I	N/I
Large Pavilion.....	N/I	N/I
Extra-Large Pavilion.....	N/I	N/I
Concession Stand.....	N/I	N/I
Amphitheater.....	N/I	N/I
Wedding Gazebo (ceremony only).....	N/I	N/I

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

### PARK RESIDENCE

	<u>2014</u>	<u>2015</u>
Hawkeye Park House Rental****	\$400.00	N/I

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



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**MAYOR AND MUNICIPAL COUNCIL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011100	000313 CONTRIBUTIONS-VM	0.00	0.00	0.00	-10,000.00	-10,000.00	-10,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**MUNICIPAL MANAGER'S OFFICE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011200 000307	MISC RECEIPTS	-5,274.32	-41,706.83	-22,334.45	-74,038.54	-12,000.00	-12,500.00
0011200 000308	JACK SEDLAK MEMORIAL CLEAI	-3,326.81	-2,292.55	-1,296.11	-2,770.52	-2,000.00	-2,000.00
0011200 000413	MFA CONTRIBUTION	0.00	-195,000.00	-101,271.02	-281,759.77	-125,000.00	-114,652.00
	<b>OBJECT TOTAL</b>	<b>-8,601.13</b>	<b>-238,999.38</b>	<b>-124,901.58</b>	<b>-358,568.83</b>	<b>-139,000.00</b>	<b>-129,152.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-8,601.13</b>	<b>-238,999.38</b>	<b>-124,901.58</b>	<b>-358,568.83</b>	<b>-139,000.00</b>	<b>-129,152.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**TAX COLLECTION**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0011300	000001 CURR REAL ESTATE TAX	-4,430,816.04	-4,354,894.83	-5,737,669.55	-9,016,120.60	-8,990,277.00	-8,990,277.00
0011300	000003 LIENED REAL ESTATE	-80,317.69	-57,739.07	-61,532.14	-44,734.73	-70,000.00	-50,000.00
0011300	000004 KEYSTONE DEL EIT	0.00	0.00	0.00	0.00	-500,000.00	0.00
0011300	000005 TAX OFF CURRENT EIT	-5,810,108.92	-2,051,971.46	10.99	6.87	0.00	0.00
0011300	000006 TAX OFFICE DEL EIT	-432,510.20	-351,429.55	-32,617.74	-406.48	0.00	0.00
0011300	000007 MERCANTILE TAX	-2,464,538.30	-2,626,565.96	-2,751,208.32	-2,803,191.86	-3,000,000.00	-2,950,000.00
0011300	000008 DEL MERCANTILE TAX	-89,330.82	-36,814.77	-7,607.40	-49,904.88	-40,000.00	-74,000.00
0011300	000009 KEYSTONE CURR EIT	0.00	-4,763,019.49	-6,955,160.65	-5,962,211.35	-6,700,000.00	0.00
0011300	000010 CURR BUSINESS PRIV TAX	-3,536,558.68	-2,937,986.98	-2,900,770.39	-2,932,009.98	-3,000,000.00	-3,185,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-79,638.06	-317,876.08	-88,063.48	-204,911.47	-150,000.00	-280,000.00
0011300	000014 DEL LST	-64,817.63	-27,911.25	-107,924.87	-351,362.41	-15,000.00	-15,000.00
0011300	000015 BERKHEIMER DEL EIT	-184,935.01	-110,028.56	-40,525.29	0.00	0.00	0.00
0011300	000017 IN LIEU OF TAXES	0.00	0.00	0.00	-205.84	0.00	0.00
0011300	000021 LOCAL SERVICES TAX	-964,070.59	-1,052,194.49	-998,552.51	-848,627.67	-1,100,000.00	-1,100,000.00
0011300	000040 HOST MUNICIPALITY FEES	-390,636.17	-399,686.06	-379,926.66	-384,562.07	-380,000.00	0.00
0011300	000101 MERCANTILE LICENSE	-19,415.00	-18,565.00	-17,225.00	-19,409.48	-18,500.00	-18,500.00
0011300	000122 TAX CERTIFICATION	-33,705.16	-32,990.00	-24,810.00	0.00	-22,500.00	0.00
0011300	000123 BUSINESS PRIVILEGE LICENSE	-34,360.32	-34,550.00	-33,010.42	-34,200.70	-35,000.00	-35,000.00
0011300	000124 DEL MERCANTILE LICENSE	-120.00	-745.00	155.00	135.38	-1,000.00	-1,000.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-4,135.00	-3,335.00	-925.00	-1,175.62	-3,000.00	-3,000.00
0011300	000307 PSD COMMISSIONS	-102,729.02	-52,758.40	-22,298.40	-17,046.11	-73,500.00	-25,000.00
0011300	000349 TRADE SHOW	-9,280.00	-14,111.00	-13,664.00	-14,493.00	-12,000.00	-14,000.00
	<b>OBJECT TOTAL</b>	<b>-18,732,022.61</b>	<b>-19,245,172.95</b>	<b>-20,173,325.83</b>	<b>-22,684,432.00</b>	<b>-24,110,777.00</b>	<b>-16,740,777.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-18,732,022.61</b>	<b>-19,245,172.95</b>	<b>-20,173,325.83</b>	<b>-22,684,432.00</b>	<b>-24,110,777.00</b>	<b>-16,740,777.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**EARNED INCOME TAX FEE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011320 000009	KEYSTONE CURR EIT	0.00	0.00	0.00	0.00	0.00	-6,840,000.00
0011320 000022	KEYSTONE DELINQUENT	0.00	0.00	0.00	0.00	0.00	-500,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,340,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,340,000.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**FINANCE AND HUMAN RESOURCES**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011500 000004	PUBLIC UTILITIES TAX	-26,994.26	-26,429.41	-24,361.20	-25,949.50	-32,000.00	-32,000.00
0011500 000011	REAL EST TRANSFER TAX	-722,220.74	-776,987.43	-781,715.59	-552,058.82	-800,000.00	-800,000.00
0011500 000018	REGIONAL ASSETS TAX	-628,949.28	-659,862.83	-675,999.24	-638,163.58	-660,972.00	-665,000.00
0011500 000023	TAX OFFICE TRANSFER-RAD(LIE	0.00	0.00	0.00	0.00	0.00	0.00
0011500 000024	ACT 205 FUNDING	0.00	0.00	0.00	0.00	0.00	-728,063.84
0011500 000040	HOST MUNICIPALITY FEES	0.00	0.00	0.00	0.00	0.00	-380,000.00
0011500 000121	NO LIEN LETTERS	-12,390.44	-14,797.57	-14,885.00	-15,420.00	-15,000.00	0.00
0011500 000307	MAPS, COPIES, BOND ISSUE RE	-74,846.63	-4,760.85	-12,397.67	-223,279.27	-4,000.00	-12,500.00
0011500 000413	OTHER STATE GRANTS	-728,830.66	-432,519.88	-435,971.37	728,063.86	0.00	0.00
0011500 000613	GAS ROYALTIES	-1,505.97	-2,241.08	-2,226.27	-1,985.43	-2,000.00	-2,000.00
	<b>OBJECT TOTAL</b>	<b>-2,195,737.98</b>	<b>-1,917,599.05</b>	<b>-1,947,556.34</b>	<b>-728,792.74</b>	<b>-1,513,972.00</b>	<b>-2,619,563.84</b>
	<b>DEPARTMENT TOTAL</b>	<b>-2,195,737.98</b>	<b>-1,917,599.05</b>	<b>-1,947,556.34</b>	<b>-728,792.74</b>	<b>-1,513,972.00</b>	<b>-2,619,563.84</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**INSURANCE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011600 000307	HEALTHCARE CONTRIBUTIONS	-1,901.37	-1,962.00	-61.85	-151,660.28	-155,731.94	-161,686.42
	<b>OBJECT TOTAL</b>	<b>-1,901.37</b>	<b>-1,962.00</b>	<b>-61.85</b>	<b>-151,660.28</b>	<b>-155,731.94</b>	<b>-161,686.42</b>
	<b>DEPARTMENT TOTAL</b>	<b>-1,901.37</b>	<b>-1,962.00</b>	<b>-61.85</b>	<b>-151,660.28</b>	<b>-155,731.94</b>	<b>-161,686.42</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**EMERGENCY COMMUNICATIONS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012110 000307	RENT/DISPATCHING SERVE	-41,250.00	-74,057.56	-68,830.00	-50,350.00	-78,038.00	-78,038.00
	<b>OBJECT TOTAL</b>	<b>-41,250.00</b>	<b>-74,057.56</b>	<b>-68,830.00</b>	<b>-50,350.00</b>	<b>-78,038.00</b>	<b>-78,038.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-41,250.00</b>	<b>-74,057.56</b>	<b>-68,830.00</b>	<b>-50,350.00</b>	<b>-78,038.00</b>	<b>-78,038.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**POLICE PATROL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012120 000201	CODE STAT & ORD VIOLATION	-104,635.84	-79,316.44	-66,434.97	-64,406.37	-75,000.00	-75,000.00
0012120 000306	ACCIDENT REPORTS	-13,945.00	-10,718.00	-13,505.00	-13,550.00	-10,000.00	-11,000.00
0012120 000413	OTHER STATE GRANTS	-49,426.81	-10,000.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-168,007.65</b>	<b>-100,034.44</b>	<b>-79,939.97</b>	<b>-77,956.37</b>	<b>-85,000.00</b>	<b>-86,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-168,007.65</b>	<b>-100,034.44</b>	<b>-79,939.97</b>	<b>-77,956.37</b>	<b>-85,000.00</b>	<b>-86,000.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**POLICE SUPPORT SERV & RECORD:**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012135 000102	VENDOR PERMIT	-3,220.00	-1,580.00	-1,110.00	-3,580.00	-1,400.00	-2,000.00
0012135 000106	BURGLAR ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
0012135 000205	FALSE BURGLAR ALARMS	-8,200.00	-5,925.00	-8,225.00	-7,803.00	-4,100.00	-6,000.00
0012135 000206	FALSE ALARM PERMITS	0.00	0.00	0.00	0.00	-5,000.00	0.00
0012135 000401	STATE LIQUOR CONTROL TRAN:	-17,750.00	-17,350.00	-18,250.00	-17,750.00	-17,450.00	-17,500.00
	<b>OBJECT TOTAL</b>	<b>-29,170.00</b>	<b>-24,855.00</b>	<b>-27,585.00</b>	<b>-29,133.00</b>	<b>-27,950.00</b>	<b>-25,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-29,170.00</b>	<b>-24,855.00</b>	<b>-27,585.00</b>	<b>-29,133.00</b>	<b>-27,950.00</b>	<b>-25,500.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**FIRE/BUILDING/CODE ENFORCEMENT**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012300 000108	BUILDING PERMITS	-92,666.05	-205,205.84	-104,547.68	-84,963.73	-140,000.00	-100,000.00
0012300 000110	OCCUPANCY PERMITS	-33,603.10	-69,469.26	-57,300.76	-31,072.77	-55,000.00	-40,000.00
0012300 000118	FIRE OFFICIAL PERMITS	-7,650.00	-9,750.00	-8,750.00	-5,350.00	-5,500.00	-6,000.00
0012300 000120	OTHER LICENSES, PERMITS, ET	-1,850.00	-1,175.00	-725.00	-1,700.00	-1,000.00	-1,000.00
0012300 000204	FALSE FIRE ALARMS	-5,000.00	-4,375.00	-3,000.00	-2,000.00	-4,000.00	-3,100.00
0012300 000307	MISCELLANEOUS	-26.40	-15.25	-2,114.50	-74.36	-500.00	-500.00
0012300 000404	REAL ESTATE TRANS INSP	-20,637.84	-21,175.00	-21,960.00	-23,625.00	-22,500.00	-27,000.00
0012300 000405	APARTMENT INSPECTION	-31,550.00	-28,295.00	-33,210.00	-34,465.00	-35,000.00	-41,000.00
0012300 000407	RENTAL PROPERTY INSPECTIO	-4,465.00	-5,350.00	-4,050.00	-5,150.00	-3,500.00	-6,400.00
	<b>OBJECT TOTAL</b>	<b>-197,448.39</b>	<b>-344,810.35</b>	<b>-235,657.94</b>	<b>-188,400.86</b>	<b>-267,000.00</b>	<b>-225,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-197,448.39</b>	<b>-344,810.35</b>	<b>-235,657.94</b>	<b>-188,400.86</b>	<b>-267,000.00</b>	<b>-225,000.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**PUBLIC SAFETY TRAINING CENTER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012500 000307	FIRE TRAINING CTR	-25,066.00	-23,845.50	-23,833.81	-24,000.00	-24,000.00	-24,000.00
0012500 000308	TRAINING TUITION	-100.00	-550.00	-100.00	0.00	-3,000.00	-3,000.00
	<b>OBJECT TOTAL</b>	<b>-25,166.00</b>	<b>-24,395.50</b>	<b>-23,933.81</b>	<b>-24,000.00</b>	<b>-27,000.00</b>	<b>-27,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-25,166.00</b>	<b>-24,395.50</b>	<b>-23,933.81</b>	<b>-24,000.00</b>	<b>-27,000.00</b>	<b>-27,000.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**SNOW & ICE CONTROL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013210 000408	SNOW REMOVAL - PENN DOT	-14,455.99	0.00	-2,880.54	-1,595.00	-11,671.00	0.00
0013210 000409	SNOW REMOVAL - COUNTY	-34,605.41	0.00	-72,356.32	0.00	-35,643.00	-36,318.00
	<b>OBJECT TOTAL</b>	<b>-49,061.40</b>	<b>0.00</b>	<b>-75,236.86</b>	<b>-1,595.00</b>	<b>-47,314.00</b>	<b>-36,318.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-49,061.40</b>	<b>0.00</b>	<b>-75,236.86</b>	<b>-1,595.00</b>	<b>-47,314.00</b>	<b>-36,318.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**RECYCLING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013340 000413	RECYCLING GRANT	0.00	-35,114.00	-18,097.00	-4,334.96	-14,404.00	-21,465.52
0013340 000449	RECYCLING CANS & NEWPAPER	-31,315.68	-22,928.05	-19,609.26	-13,975.66	-20,400.00	0.00
	<b>OBJECT TOTAL</b>	<b>-31,315.68</b>	<b>-58,042.05</b>	<b>-37,706.26</b>	<b>-18,310.62</b>	<b>-34,804.00</b>	<b>-21,465.52</b>
	<b>DEPARTMENT TOTAL</b>	<b>-31,315.68</b>	<b>-58,042.05</b>	<b>-37,706.26</b>	<b>-18,310.62</b>	<b>-34,804.00</b>	<b>-21,465.52</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**ANIMAL CONTROL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013350 000402	KENNEL FEE	-660.00	-460.00	-555.00	-1,080.00	-500.00	-500.00
0013350 000416	Pitcairn Kennel Fee	0.00	0.00	0.00	0.00	0.00	-5,000.00
	<b>OBJECT TOTAL</b>	<b>-660.00</b>	<b>-460.00</b>	<b>-555.00</b>	<b>-1,080.00</b>	<b>-500.00</b>	<b>-5,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-660.00</b>	<b>-460.00</b>	<b>-555.00</b>	<b>-1,080.00</b>	<b>-500.00</b>	<b>-5,500.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**COMMUNITY PARK**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013365 000302	PAVILION RENTALS PARKS	-20,120.00	-21,071.84	-20,502.50	-24,695.00	-20,000.00	-23,000.00
0013365 000343	TENNIS PERMITS	-5.00	-5.00	-5.00	-10.00	0.00	0.00
0013365 000344	BEER PERMITS	-3,010.00	-3,010.00	-3,395.00	-4,506.00	-3,000.00	-4,100.00
0013365 000351	BALL FIELD RENTAL	-240.00	-40.00	-20.00	0.00	-60.00	0.00
0013365 000354	VOLLEYBALL COURT RENTALS	-110.00	-80.00	-80.00	-310.00	-100.00	-100.00
0013365 000357	WEDDING CEREMONIES	-755.00	-1,865.00	-1,440.00	-1,795.00	-1,100.00	-1,800.00
0013365 000358	WEDDING PHOTO SHOOTS	-520.00	-420.00	-260.00	-440.00	-250.00	-400.00
0013365 000359	PAVILION SECURITY DEPOSIT	1,048.00	1,352.75	2,140.00	15,105.00	0.00	0.00
0013365 000613	GAS ROYALTIES	-8,902.39	-4,318.42	-5,315.35	-5,005.47	-4,500.00	-4,500.00
	<b>OBJECT TOTAL</b>	<b>-32,614.39</b>	<b>-29,457.51</b>	<b>-28,877.85</b>	<b>-21,656.47</b>	<b>-29,010.00</b>	<b>-33,900.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-32,614.39</b>	<b>-29,457.51</b>	<b>-28,877.85</b>	<b>-21,656.47</b>	<b>-29,010.00</b>	<b>-33,900.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**RECREATION, PARKS & HUMAN SER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014500 000307	MISC SALES	-1,745.25	-10,000.00	-10,000.00	0.00	-10,000.00	0.00
	<b>OBJECT TOTAL</b>	<b>-1,745.25</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-1,745.25</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>0.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**HUMAN SERVICES**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014600	000301 HAWKEYE HOUSE RENT	-1,125.00	-4,060.48	-2,935.00	-3,075.00	-4,500.00	-4,500.00
0014600	000302 PAVILION RENTALS-PARKS	-15,665.00	-16,515.00	-17,670.00	-47,210.00	-16,000.00	-19,800.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC R	30.00	0.00	0.00	0.00	0.00	0.00
0014600	000307 MISCELLANEOUS SALES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000344 BEER PERMITS	-2,975.00	-3,335.00	-3,430.00	-3,595.00	-3,200.00	-3,800.00
0014600	000351 BALL FIELD RENTAL	0.00	-465.00	20.00	-1,475.00	0.00	-1,500.00
0014600	000354 VOLLEYBALL COURT RENTALS	-60.00	-70.00	-80.00	-100.00	0.00	0.00
0014600	000355 BASEBALL FIELD RENTALS	-120.00	-100.00	-160.00	-120.00	0.00	0.00
0014600	000359 PAVILION SECURITY DEPOSIT	460.00	-420.00	446.00	12,845.00	0.00	0.00
0014600	000380 CAMP CHIPEWEE	-3,600.00	-5,845.00	-3,883.00	-5,429.00	-3,900.00	-4,400.00
0014600	000604 GIFTS GRANTS & PLEDGES	-1,850.00	-675.00	-225.00	-600.00	-1,000.00	-350.00
	<b>OBJECT TOTAL</b>	<b>-24,905.00</b>	<b>-31,485.48</b>	<b>-27,917.00</b>	<b>-48,759.00</b>	<b>-28,600.00</b>	<b>-34,350.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-24,905.00</b>	<b>-31,485.48</b>	<b>-27,917.00</b>	<b>-48,759.00</b>	<b>-28,600.00</b>	<b>-34,350.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**LEISURE LEARNING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014700 000307	MERCHANDISE FOR SALE	-10,632.60	-6,991.11	-3,523.30	-5,927.27	-5,000.00	-5,700.00
0014700 000308	RECREATION PROG - REGIST	-80,771.92	-80,618.86	-87,299.02	-73,775.08	-90,000.00	-90,000.00
0014700 000309	BASKETBALL	-13,656.00	-15,640.00	-11,455.00	-9,685.00	-15,000.00	-12,500.00
0014700 000310	SOFTBALL	-11,745.00	-7,920.00	-5,330.00	-5,865.00	-7,500.00	-5,500.00
0014700 000353	PROGRAM NON RESIDENT FEE	-1,369.00	-1,700.00	-1,510.00	-1,540.00	-1,330.00	-1,600.00
	<b>OBJECT TOTAL</b>	<b>-118,174.52</b>	<b>-112,869.97</b>	<b>-109,117.32</b>	<b>-96,792.35</b>	<b>-118,830.00</b>	<b>-115,300.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-118,174.52</b>	<b>-112,869.97</b>	<b>-109,117.32</b>	<b>-96,792.35</b>	<b>-118,830.00</b>	<b>-115,300.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**MONROEVILLE COMMUNITY POOL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014900	000303 BIRTHDAY PARTIES	-1,900.75	-1,920.00	-2,857.00	-1,655.00	-1,750.00	-1,700.00
0014900	000307 MISCELLANEOUS SALES	-92.00	-203.00	-170.00	-32.00	-140.00	-30.00
0014900	000315 RESIDENT SEASON FAM PASSE:	-24,189.00	-25,245.00	-15,691.00	-14,640.00	-19,000.00	-15,500.00
0014900	000316 NON-RES SEASON FAM PASS	-5,230.00	-2,407.00	-2,756.00	-3,413.00	-2,750.00	-3,200.00
0014900	000317 HALF SEASON RES FAM PASS	-180.00	-135.00	-126.00	-375.00	-150.00	-200.00
0014900	000319 ADULT SEASON PASSES	-3,133.00	-2,528.00	-3,534.00	-3,307.00	-3,800.00	-3,600.00
0014900	000325 PASS REPLACEMENT	0.00	0.00	-515.00	0.00	0.00	0.00
0014900	000331 RESIDENT DAILY ADMISSION	-15,359.00	-17,071.50	-12,045.25	-11,377.00	-14,500.00	-12,500.00
0014900	000332 ADULT NON-RESIDENT	-310.00	-70.00	-135.00	-290.00	-350.00	-300.00
0014900	000336 NON RESIDENT DAILY ADMISSIC	-9,991.00	-12,272.50	-9,669.50	-7,725.00	-8,500.00	-7,800.00
0014900	000340 CONCESSION SALES	-14,653.10	-18,253.16	-12,644.43	-12,759.04	-14,000.00	-13,500.00
0014900	000345 GROUP RENTALS	-3,340.00	-4,967.64	-5,368.10	-5,340.15	-4,200.00	-5,000.00
0014900	000347 SPECIAL EVENTS	0.00	0.00	-90.00	-5.00	0.00	0.00
0014900	000413 OTHER STATE GRANTS	-55,000.00	-390.41	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-133,377.85</b>	<b>-85,463.21</b>	<b>-65,601.28</b>	<b>-60,918.19</b>	<b>-69,140.00</b>	<b>-63,330.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-133,377.85</b>	<b>-85,463.21</b>	<b>-65,601.28</b>	<b>-60,918.19</b>	<b>-69,140.00</b>	<b>-63,330.00</b>



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL**



**COMMUNITY DEVELOPMENT**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0015100 000012	MECHANICAL DEVICE TAX	-57,000.00	-52,400.00	-58,600.00	-58,660.00	-55,000.00	-59,000.00
0015100 000109	SIGN PERMIT	-18,849.97	-28,321.68	-23,591.22	-22,862.61	-20,000.00	-25,000.00
0015100 000111	LAND SUBDIVISION	-300.00	-800.00	-600.00	-1,100.00	-1,000.00	-2,000.00
0015100 000112	REZONING FEES	0.00	-6,213.50	0.00	-8,234.45	-1,000.00	-1,000.00
0015100 000113	CONDITIONAL USE FEES	-1,688.75	-6,342.30	-4,195.60	-13,280.15	-4,000.00	-8,000.00
0015100 000114	SITE PLAN	-3,776.20	-8,514.10	-8,238.40	-14,466.10	-10,000.00	-14,000.00
0015100 000115	ZONING HEARING BD APPLICATI	-11,240.00	-12,658.00	-8,810.00	-20,800.00	-10,000.00	-12,000.00
0015100 000120	OTHER LICENSES & PERMITS	-625.00	-150.00	-75.00	-700.00	-500.00	-500.00
0015100 000131	FENCE PERMIT	-1,050.00	-1,080.00	-1,040.00	-1,690.00	-1,500.00	-1,500.00
0015100 000133	ZONING PERMITS	-2,700.00	-3,142.00	-2,561.88	-2,412.35	-2,500.00	-2,500.00
0015100 000307	STREETSCAPE	-1,014.60	-1,255.43	-542.65	-385.00	0.00	0.00
0015100 000400	DEVELOPERS' REVIEW FEES	24,982.79	28,675.26	5,545.65	25,194.95	-5,000.00	-15,000.00
0015100 000413	GRANTS	0.00	0.00	-1,752.55	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-73,261.73</b>	<b>-92,201.75</b>	<b>-104,461.65</b>	<b>-119,395.71</b>	<b>-110,500.00</b>	<b>-140,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-73,261.73</b>	<b>-92,201.75</b>	<b>-104,461.65</b>	<b>-119,395.71</b>	<b>-110,500.00</b>	<b>-140,500.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**ENGINEERING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0016100 000116	STREET OPENING PERMITS	-1,310.00	-5,620.00	-28,820.00	-625.00	-20,000.00	-20,000.00
0016100 000117	GRADING PERMITS	-200.00	0.00	-50.00	0.00	-450.00	-450.00
	<b>OBJECT TOTAL</b>	<b>-1,510.00</b>	<b>-5,620.00</b>	<b>-28,870.00</b>	<b>-625.00</b>	<b>-20,450.00</b>	<b>-20,450.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-1,510.00</b>	<b>-5,620.00</b>	<b>-28,870.00</b>	<b>-625.00</b>	<b>-20,450.00</b>	<b>-20,450.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**SENIOR CITIZENS CENTER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0017100 000403	SILVER SNEAKER	-10,916.75	-12,772.50	-14,576.00	-8,664.50	-13,000.00	-13,000.00
0017100 000414	Senior Council Reimbursement	0.00	0.00	0.00	0.00	0.00	-8,000.00
0017100 000415	SILVER AND FIT (UPMC)	0.00	0.00	0.00	0.00	0.00	-6,000.00
	<b>OBJECT TOTAL</b>	<b>-10,916.75</b>	<b>-12,772.50</b>	<b>-14,576.00</b>	<b>-8,664.50</b>	<b>-13,000.00</b>	<b>-27,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-10,916.75</b>	<b>-12,772.50</b>	<b>-14,576.00</b>	<b>-8,664.50</b>	<b>-13,000.00</b>	<b>-27,000.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**MUNICIPAL LIBRARY**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018100 000307	GEN FD REIMB FOR SALARIES	-53,096.80	0.00	0.00	0.00	-47,500.00	-47,500.00
0018100 000413	STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-53,096.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-47,500.00</b>	<b>-47,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-53,096.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-47,500.00</b>	<b>-47,500.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**LIBRARY ACLA**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018200 000018	LIBRARY REGIONAL ASSETS	-194,323.00	-201,107.00	-204,799.00	-157,635.00	-219,556.00	-222,249.00
0018200 000307	MISCELLANEOUS	0.00	-29.22	-23.98	-16.66	0.00	0.00
0018200 000413	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-194,323.00</b>	<b>-201,136.22</b>	<b>-204,822.98</b>	<b>-157,651.66</b>	<b>-219,556.00</b>	<b>-222,249.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-194,323.00</b>	<b>-201,136.22</b>	<b>-204,822.98</b>	<b>-157,651.66</b>	<b>-219,556.00</b>	<b>-222,249.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**LIBRARY STATE AIDE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018300	000017 GAMING REVENUE	0.00	-22,953.00	-22,933.00	-17,715.00	-23,088.47	-23,541.00
0018300	000202 LIBRARY FINES	-47,452.43	-23,474.89	-27,450.01	-18,647.01	-24,000.00	-24,000.00
0018300	000301 MEETING RENTALS	0.00	-2,625.00	-6,463.00	-1,915.50	-4,000.00	-4,000.00
0018300	000307 MISCELLANEOUS	0.00	-1,427.44	-1,687.02	-541.37	-2,000.00	-2,000.00
0018300	000308 LOST MATERIALS	0.00	-2,638.33	-2,230.64	-1,898.37	-3,000.00	-3,000.00
0018300	000311 LOST MATERIALS	0.00	-10,649.19	-12,085.83	-9,806.25	-10,000.00	-10,000.00
0018300	000348 BOOK SALES	0.00	-898.75	-817.72	-713.55	0.00	0.00
0018300	000413 LIBRARY STATE AIDE	-158,262.72	-102,488.00	-102,488.00	-102,488.00	-102,488.00	-102,488.00
0018300	000604 GIFTS GRANTS & PLEDGES	0.00	-13,725.60	-19,254.99	-13,862.61	-9,000.00	-9,000.00
	<b>OBJECT TOTAL</b>	<b>-205,715.15</b>	<b>-180,880.20</b>	<b>-195,410.21</b>	<b>-167,587.66</b>	<b>-177,576.47</b>	<b>-178,029.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-205,715.15</b>	<b>-180,880.20</b>	<b>-195,410.21</b>	<b>-167,587.66</b>	<b>-177,576.47</b>	<b>-178,029.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**INTEREST/TRANSFER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018400 000501	INTEREST/TRANSFERS	-14,905.40	-6,751.49	-1,129.35	-512.06	-30,000.00	-1,000,000.00
0018400 000502	OPEB RETIREE PAYMENT	0.00	0.00	0.00	0.00	-915,760.00	-1,159,919.44
0018400 000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	-111,579.57
0018400 000702	USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	0.00	0.00
0018400 000710	COMMUNITY COMPLEX FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-14,905.40</b>	<b>-6,751.49</b>	<b>-1,129.35</b>	<b>-512.06</b>	<b>-945,760.00</b>	<b>-2,271,499.01</b>
	<b>DEPARTMENT TOTAL</b>	<b>-14,905.40</b>	<b>-6,751.49</b>	<b>-1,129.35</b>	<b>-512.06</b>	<b>-945,760.00</b>	<b>-2,271,499.01</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**SANITARY SEWER LIENS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0019110 000105	SEWER TAP LIENS	-625.00	-125.00	-250.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>-625.00</b>	<b>-125.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>-625.00</b>	<b>-125.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**LIQUID FUELS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0019200 000406	STATE LIQUID FUELS TAX	-590,000.00	-589,000.00	0.00	0.00	-565,000.00	-661,756.34
	<b>OBJECT TOTAL</b>	<b>-590,000.00</b>	<b>-589,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-565,000.00</b>	<b>-661,756.34</b>
	<b>DEPARTMENT TOTAL</b>	<b>-590,000.00</b>	<b>-589,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-565,000.00</b>	<b>-661,756.34</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



**CABLE TV**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0019801 000129	CATC FRANCHISE FEES	-574,993.00	-641,834.52	-654,012.77	-641,023.98	-584,654.00	-559,966.65
	<b>OBJECT TOTAL</b>	<b>-574,993.00</b>	<b>-641,834.52</b>	<b>-654,012.77</b>	<b>-641,023.98</b>	<b>-584,654.00</b>	<b>-559,966.65</b>
	<b>DEPARTMENT TOTAL</b>	<b>-574,993.00</b>	<b>-641,834.52</b>	<b>-654,012.77</b>	<b>-641,023.98</b>	<b>-584,654.00</b>	<b>-559,966.65</b>



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET REVENUE DETAIL



Grand Total:

-23,510,506.05

-24,029,986.13

-24,240,336.85

-25,647,866.28

-29,436,663.41

-31,881,830.78



2015

The 2015 Budget does not reflect a 2% non-union pay raise that was adopted after printing. Amount of increase is \$33,813.86



## MUNICIPALITY OF MONROEVILLE 2015 BUDGET EXPENDITURE SUMMARY



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL TO DATE</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>% CHANGE 2014-2015</u>	<u>\$ CHANGE 2014-2015</u>
0011100	MAYOR AND MUNICIPAL COUNCIL	122,273.70	129,284.04	120,623.05	108,463.29	101,746.31	107,903.31	6.05 %	6,157.00
0011200	MUNICIPAL MANAGER'S OFFICE	413,322.89	429,736.96	388,748.62	321,874.52	406,501.76	439,595.39	8.14 %	33,093.63
0011300	TAX COLLECTION	494,957.68	444,562.47	448,585.33	472,027.11	496,157.78	449,887.41	-9.33 %	-46,270.37
0011310	TAX TRANSFERS - REFUNDS	347,449.83	303,494.41	328,981.03	358,920.15	255,000.00	212,548.28	-16.65 %	-42,451.72
0011320	EARNED INCOME TAX FEE	0.00	0.00	0.00	0.00	0.00	241,500.00	100.00 %	241,500.00
0011400	DEPARTMENT OF LAW	217,201.38	299,006.15	319,741.43	222,030.36	241,000.00	271,000.00	12.45 %	30,000.00
0011500	FINANCE AND HUMAN RESOURCES	589,211.29	427,288.14	447,996.85	486,189.96	523,365.21	747,348.38	42.80 %	223,983.17
0011530	INFORMATION SYSTEMS	313,536.03	308,059.88	286,500.67	340,839.62	305,150.21	345,184.38	13.12 %	40,034.17
0011600	INSURANCE	1,164,948.69	1,175,072.29	955,569.69	1,027,312.32	1,173,943.00	1,346,500.00	14.70 %	172,557.00
0011700	DEBT SERVICE	2,879,206.78	3,178,827.84	3,174,055.00	3,172,472.50	3,173,413.00	3,173,413.00	0.00 %	0.00
0012105	POLICE CHIEF	348,592.03	257,183.33	232,401.16	138,479.50	326,459.81	368,357.85	12.83 %	41,898.04
0012110	EMERGENCY COMMUNICATIONS	786,646.05	739,413.46	832,377.29	731,698.32	793,087.81	861,102.32	8.58 %	68,014.51
0012120	POLICE PATROL	6,820,278.28	6,663,113.03	7,508,553.37	6,170,513.85	7,663,756.64	8,269,456.01	7.90 %	605,699.37
0012130	POLICE DETECTIVE DIVISION	1,108,975.43	884,979.40	731,168.00	484,216.99	870,637.23	1,140,384.58	30.98 %	269,747.35
0012135	POLICE SUPPORT SERV & RECORDS	253,302.11	72,824.51	78,097.02	108,770.58	125,618.94	135,941.70	8.22 %	10,322.76
0012140	POLICE TRAINING	123,651.92	305.79	102,747.37	91,299.41	25,114.63	31,700.00	26.22 %	6,585.37
0012150	POLICE COMMUNITY SAFETY	336,966.40	351,909.89	381,926.21	229,660.96	323,406.27	169,238.73	-47.67 %	-154,167.54
0012160	SCHOOL CROSSING GUARDS	36,965.94	39,195.71	39,118.12	71,451.03	47,832.90	49,121.21	2.69 %	1,288.31
0012200	FIRE SUPPRESSION	557,543.88	406,711.90	381,286.58	381,911.88	218,916.28	213,000.00	-2.70 %	-5,916.28
0012300	FIRE/BUILDING/CODE ENFORCEMENT	226,299.11	214,814.31	194,281.10	207,190.65	240,791.58	251,529.08	4.46 %	10,737.50
0012350	BUILDING INSP/FIRE SERVICES	281,477.65	263,428.95	298,932.14	269,212.97	323,888.86	326,284.74	0.74 %	2,395.88
0012400	AMBULANCE SERVICE	76,586.75	79,543.51	75,408.81	72,593.12	82,201.89	85,700.00	4.26 %	3,498.11
0012500	PUBLIC SAFETY TRAINING CENTER	28,503.07	28,343.64	24,391.63	753,988.64	780,372.00	32,800.00	-95.80 %	-747,572.00
0013200	SUPERINTENDENT OF PUBLIC WORKS	337,546.92	249,600.07	226,960.02	242,900.31	280,761.43	294,781.30	4.99 %	14,019.87
0013210	SNOW & ICE CONTROL	473,230.83	423,029.76	217,373.68	428,267.11	449,495.00	696,990.00	55.06 %	247,495.00
0013220	STORM SEWER MAINTENANCE	144,371.84	116,430.01	109,722.92	107,734.72	130,455.58	148,162.34	13.57 %	17,706.76
0013240	STREET LIGHTING	312,731.30	293,674.82	6,650.94	210,810.79	300,000.00	310,000.00	3.33 %	10,000.00
0013250	STREET MAINTENANCE	844,574.38	622,657.63	532,186.67	544,550.73	564,284.30	755,336.68	33.86 %	191,052.38
0013260	PARKS MAINTENANCE	621,998.47	783,958.24	813,797.64	732,425.32	846,702.28	946,494.60	11.79 %	99,792.32
0013270	TRAFFIC SIGNALS, SIGNS & MARK	475,697.08	495,097.55	557,675.65	511,560.33	521,954.73	561,096.49	7.50 %	39,141.76
0013320	REFUSE COLLECTION	922,284.10	961,064.89	1,032,224.20	897,091.51	1,041,286.39	1,117,756.28	7.34 %	76,469.89
0013330	VEHICULAR EQUIPMENT MAINT	564,619.76	540,747.15	608,079.58	559,657.05	637,882.27	816,007.45	27.92 %	178,125.18
0013340	RECYCLING	213,768.59	207,510.83	206,513.76	197,438.07	212,855.53	246,322.25	15.72 %	33,466.72
0013350	ANIMAL CONTROL	103,139.39	102,891.95	115,858.59	104,328.08	110,452.57	119,729.33	8.40 %	9,276.76
0013360	BUILDING MAINTENANCE	527,119.40	492,174.85	493,690.93	471,025.34	647,006.98	703,487.28	8.73 %	56,480.30
0013365	COMMUNITY PARK	394,937.22	338,444.52	369,253.96	331,054.40	395,276.12	420,416.64	6.36 %	25,140.52
0014500	RECREATION, PARKS & HUMAN SERV	260,414.21	265,039.54	276,341.67	238,520.69	282,135.88	294,351.52	4.33 %	12,215.64

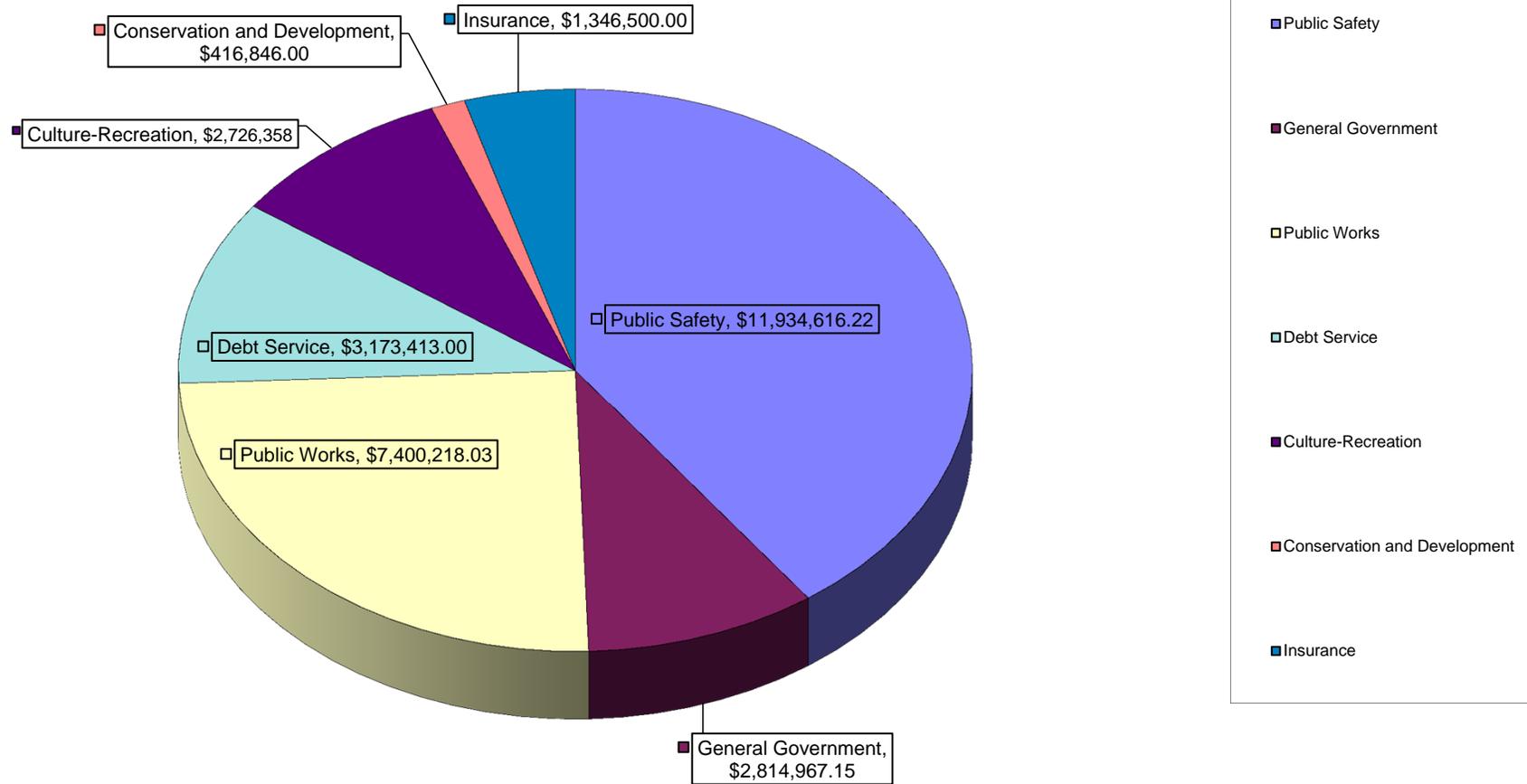


## MUNICIPALITY OF MONROEVILLE 2015 BUDGET EXPENDITURE SUMMARY

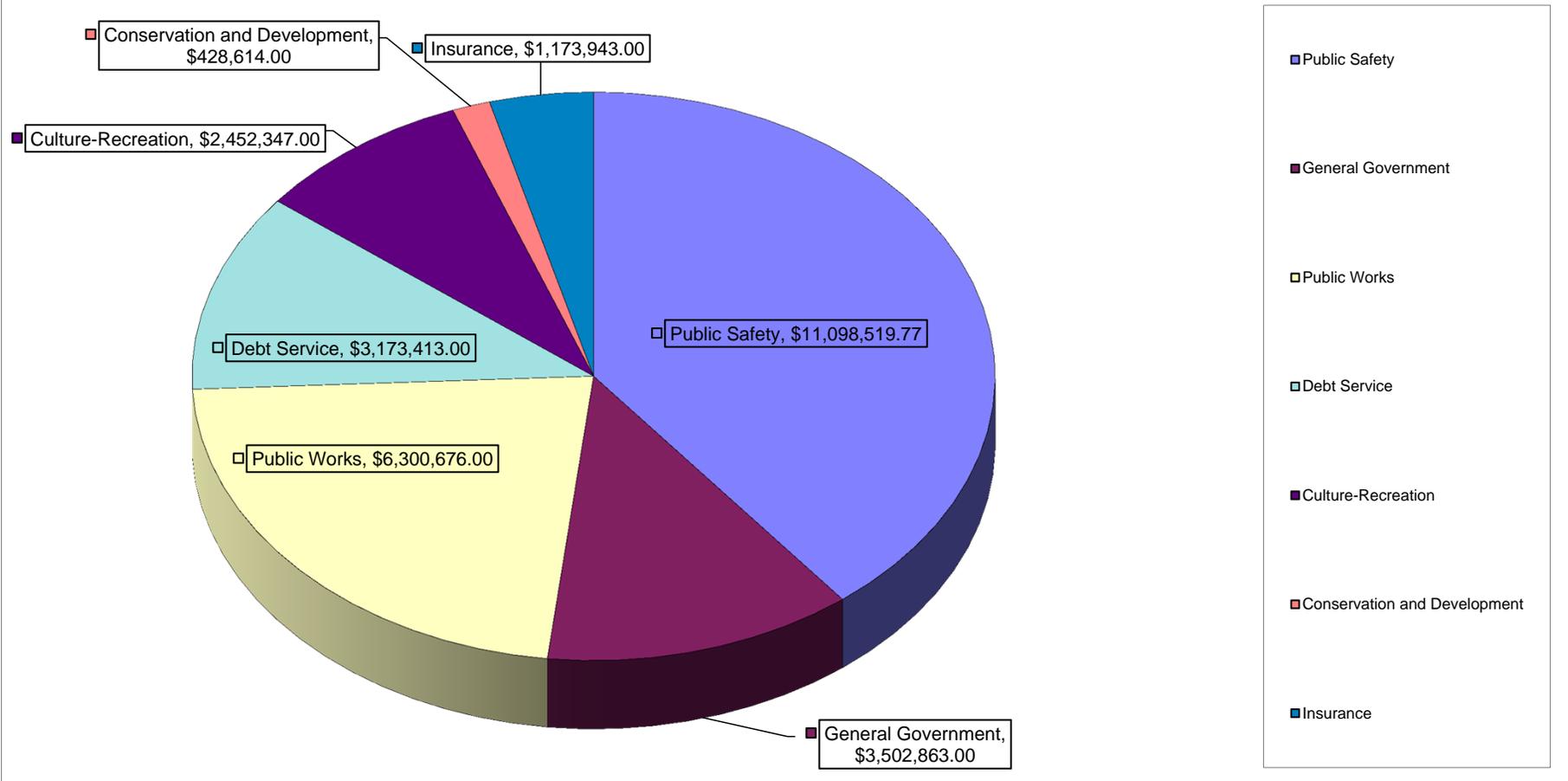


<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL TO DATE</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>% CHANGE 2014-2015</u>	<u>\$ CHANGE 2014-2015</u>
0014600	HUMAN SERVICES	47,704.34	68,330.31	53,387.08	20,218.32	49,682.50	49,682.50	0.00 %	0.00
0014700	LEISURE LEARNING	119,594.10	111,485.17	104,834.67	94,884.46	118,327.50	119,327.50	0.85 %	1,000.00
0014900	MONROEVILLE COMMUNITY POOL	80,559.48	84,478.58	68,916.58	66,947.10	86,790.00	86,790.00	0.00 %	0.00
0015100	COMMUNITY DEVELOPMENT	315,984.78	240,484.75	294,253.52	264,141.84	361,626.43	353,782.80	-2.17 %	-7,843.63
0015200	PLANNING COMMISSION	13,561.77	19,452.82	16,577.40	19,092.17	19,450.00	15,800.00	-18.77 %	-3,650.00
0015300	ZONING HEARING BOARD	44,845.24	40,426.10	36,815.07	37,118.46	47,538.50	47,263.10	-0.58 %	-275.40
0016100	ENGINEERING	264,016.23	236,693.66	190,278.20	144,920.89	181,718.06	263,637.39	45.08 %	81,919.33
0017100	SENIOR CITIZENS CENTER	457,912.00	358,285.46	392,127.90	376,303.86	534,056.46	489,786.98	-8.29 %	-44,269.48
0018100	MUNICIPAL LIBRARY	1,124,813.69	912,514.87	893,307.79	791,780.14	983,486.39	1,303,401.01	32.53 %	319,914.62
0018200	LIBRARY ACLA	0.00	201,136.22	203,325.26	109,943.58	219,556.00	209,989.00	-4.36 %	-9,567.00
0018300	LIBRARY STATE AIDE	0.00	178,663.01	171,986.56	99,346.96	177,576.47	178,029.00	0.25 %	452.53
0018400	INTEREST/TRANSFER	0.00	0.00	0.00	0.00	2,172,813.00	1,614,566.52	-25.69 %	-558,246.48
0019100	MON. MUNICIPAL AUTHORITY	156,483.09	101,854.29	97,969.99	92,851.64	92,852.43	133,000.00	43.24 %	40,147.57
0019801	CABLE TV	308,845.35	194,523.77	197,717.08	191,872.47	255,467.72	246,894.73	-3.36 %	-8,572.99
	<b>Grand Total:</b>	<b>26,658,650.45</b>	<b>25,337,750.43</b>	<b>25,639,317.78</b>	<b>24,107,904.07</b>	<b>30,219,852.63</b>	<b>31,812,379.06</b>	<b>5.24 %</b>	<b>1,582,739.36</b>

# 2015 PROPOSED BUDGET EXPENDITURES



# 2014 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE						
2015 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2015 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
<b>GENERAL GOVERNMENT</b>						
1100	Mayor & Council	\$ 107,903	\$ 48,540	\$ 3,713	\$ 24,093	\$ 31,557
1200	Manager Office	\$ 439,595	\$ 217,643	\$ 126,831	\$ 46,901	\$ 48,221
1300	Tax Collection	\$ 449,887	\$ 192,045	\$ 130,912	\$ 171,200	\$ (44,270)
1310	Tax Refunds	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
1320	EIT Refunds	\$ 241,500	\$ -	\$ -	\$ -	\$ -
1400	Legal Service	\$ 271,000	\$ -	\$ -	\$ -	\$ 271,000
1500	Finance & Personnel	\$ 747,348	\$ 283,388	\$ 157,376	\$ 87,501	\$ 219,083
1530	Information Systems	\$ 345,184	\$ 98,242	\$ 55,684	\$ 136,325	\$ 54,933
1600	Insurance	\$ 1,346,500	\$ -	\$ -	\$ -	\$ 1,346,500
1700	Debt Service	\$ 3,173,413	\$ -	\$ -	\$ -	\$ 3,173,413
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 7,404,331</b>	<b>\$ 839,858</b>	<b>\$ 474,516</b>	<b>\$ 466,020</b>	<b>\$ 5,382,437</b>
<b>PUBLIC SAFETY</b>						
2105	Police Administration	\$ 368,358	\$ 172,667	\$ 134,382	\$ 6,150	\$ 55,159
2110	Emergency Communications	\$ 861,102	\$ 500,711	\$ 233,763	\$ 53,801	\$ 72,828
2120	Patrol and Traffic	\$ 8,269,456	\$ 4,185,228	\$ 3,145,208	\$ 207,099	\$ 731,921
2130	Incident Investigation	\$ 1,140,384	\$ 469,123	\$ 387,335	\$ 9,251	\$ 274,675
2135	Support Service	\$ 135,942	\$ 51,123	\$ 67,984	\$ 3,252	\$ 13,583
2140	Police Training	\$ 31,700	\$ -	\$ -	\$ 3,201	\$ 28,499
2150	Community Safety	\$ 169,239	\$ 219,949	\$ 173,033	\$ 3,301	\$ (227,044)
2160	School Crossing Guards	\$ 49,121	\$ 42,334	\$ 4,873	\$ 734	\$ 1,179
2200	Fire Suppression	\$ 213,000	\$ -	\$ -	\$ 47,500	\$ 165,500
2300	Building/Eng Serv-Director	\$ 261,183	\$ 142,109	\$ 83,145	\$ 9,301	\$ 26,628
2350	Building Insp/Fire Prevention	\$ 326,285	\$ 179,827	\$ 131,242	\$ 7,600	\$ 7,616
2400	Ambulance Service	\$ 85,700	\$ -	\$ -	\$ 38,500	\$ 47,200
2500	Fire Training Center	\$ 32,800	\$ -	\$ -	\$ 30,700	\$ 2,100
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 11,944,270</b>	<b>\$ 5,963,071</b>	<b>\$ 4,360,966</b>	<b>\$ 420,390</b>	<b>\$ 1,199,844</b>
<b>PUBLIC WORKS</b>						
3200	Public Works Director	\$ 294,781	\$ 146,848	\$ 116,260	\$ 12,651	\$ 19,022
3210	Snow and Ice Control	\$ 696,990	\$ 80,000	\$ 6,120	\$ 350,000	\$ 260,870
3220	Storm Sewer Maint.	\$ 148,162	\$ 59,724	\$ 49,002	\$ 5,702	\$ 33,734
3240	Street Lighting	\$ 310,000	\$ -	\$ -	\$ 300,000	\$ 10,000
3250	Street Maintenance	\$ 755,337	\$ 308,072	\$ 186,830	\$ 2,350	\$ 258,085
3260	Park Maintenance	\$ 946,495	\$ 481,273	\$ 285,903	\$ 13,501	\$ 165,818
3270	Traffic Signals, Signs & Markings	\$ 561,096	\$ 264,133	\$ 159,798	\$ 40,602	\$ 96,563
3320	Refuse Collection	\$ 1,117,756	\$ 561,827	\$ 273,027	\$ 107,001	\$ 175,901
3330	Vehicular Maintenance	\$ 816,007	\$ 265,976	\$ 145,701	\$ 22,557	\$ 381,773
3340	Recycling	\$ 246,322	\$ 122,519	\$ 62,374	\$ -	\$ 61,429
3350	Animal Control	\$ 119,729	\$ 67,114	\$ 33,213	\$ 3,502	\$ 15,900
3360	Building Maintenance	\$ 703,487	\$ 239,174	\$ 149,167	\$ 197,503	\$ 117,643
3365	Community Park	\$ 420,418	\$ 191,293	\$ 121,511	\$ 37,303	\$ 70,311
6100	Engineering	\$ 263,637	\$ 71,644	\$ 49,856	\$ 56,702	\$ 85,436
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 7,400,217</b>	<b>\$ 2,859,597</b>	<b>\$ 1,638,761</b>	<b>\$ 1,149,374</b>	<b>\$ 1,752,485</b>
<b>HUMAN SERVICES</b>						
4500	Recreation & Parks	\$ 294,352	\$ 151,407	\$ 72,589	\$ -	\$ 70,357
4600	Human Services	\$ 49,683	\$ 25,000	\$ 1,913	\$ -	\$ 22,770
4700	Leisure Learning	\$ 119,328	\$ 35,000	\$ 3,678	\$ 72,500	\$ 8,151
4900	Monroeville Community Pool	\$ 86,790	\$ 40,000	\$ 3,585	\$ 15,150	\$ 28,055
7100	Community Center	\$ 484,787	\$ 238,890	\$ 154,083	\$ 80,299	\$ 11,515
8100	Municipal Library	\$ 1,303,401	\$ 639,131	\$ 265,242	\$ 74,501	\$ 324,527
8200	Library-ACLA	\$ 209,989	\$ -	\$ -	\$ 89,185	\$ 120,804
8300	Library-State Aide	\$ 178,029	\$ -	\$ -	\$ 77,142	\$ 100,887
<b>TOTAL HUMAN SERVICES</b>		<b>\$ 2,726,359</b>	<b>\$ 1,129,428</b>	<b>\$ 501,089</b>	<b>\$ 408,777</b>	<b>\$ 687,065</b>
<b>PLANNING SERVICES</b>						
5100	Community Development	\$ 353,784	\$ 176,120	\$ 170,705	\$ 21,920	\$ (14,961)
5200	Planning Commission	\$ 15,800	\$ -	\$ -	\$ 16,000	\$ (200)
5300	Zoning Hearing Board	\$ 47,263	\$ 9,000	\$ 688	\$ 39,001	\$ (1,426)
<b>TOTAL PLANNING SERVICES</b>		<b>\$ 416,847</b>	<b>\$ 185,120</b>	<b>\$ 171,393</b>	<b>\$ 76,921</b>	<b>\$ (16,587)</b>
8400	Transfer/Retirement Incentive	\$ 1,609,912	\$ 175,000	\$ -	\$ -	\$ 1,434,912
9100	MMA Gasoline	\$ 133,000	\$ -	\$ -	\$ 92,852	\$ 40,148
9801	Cable TV	\$ 246,895	\$ 127,725	\$ 62,227	\$ 70,862	\$ (13,919)
<b>SUB-TOTAL GENERAL FUND</b>		<b>\$ 31,881,831</b>	<b>\$ 11,279,799</b>	<b>\$ 7,208,952</b>	<b>\$ 2,685,196</b>	<b>\$ 10,466,385</b>
<b>% OF BUDGET</b>			<b>35.38%</b>	<b>22.61%</b>	<b>8.42%</b>	<b>32.83%</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 31,881,831</b>				

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

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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**



2015

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**MAYOR AND MUNICIPAL COUNCIL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011100	001100 SAL OF REGULAR EMPLOYEES	20,162.50	25,500.00	24,500.00	25,500.00	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP E	46,201.60	43,334.00	40,976.00	22,818.00	23,040.00	23,040.00
	<b>OBJECT TOTAL</b>	<b>66,364.10</b>	<b>68,834.00</b>	<b>65,476.00</b>	<b>48,318.00</b>	<b>48,540.00</b>	<b>48,540.00</b>
0011100	002110 COUNCIL AWARDS	50.00	110.00	0.00	0.00	300.00	150.00
0011100	002203 POSTAGE	7.92	0.00	0.00	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	135.39	0.00	0.00	37.00	300.00	500.00
0011100	002280 SEMINAR EXPENSES	3,068.00	820.00	867.00	4,515.00	1,230.00	4,000.00
0011100	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002304 PRINTING	0.00	0.00	0.00	37.23	100.00	100.00
0011100	002410 SOCIAL SECURITY CONTRIBUTI	4,962.32	5,266.19	5,009.22	3,696.31	3,713.31	3,713.31
0011100	002503 TELEPHONE & TELEGRAPH	13,586.63	15,372.45	15,303.75	15,534.32	13,600.00	13,600.00
0011100	002610 OFFICE EQUIP REPAIRS & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
0011100	002903 DUES & MEMBERSHIPS	8,563.00	13,777.74	8,878.00	11,957.75	8,563.00	12,500.00
	<b>OBJECT TOTAL</b>	<b>30,373.26</b>	<b>35,346.38</b>	<b>30,057.97</b>	<b>35,777.61</b>	<b>27,806.31</b>	<b>34,563.31</b>
0011100	003101 GENERAL OFFICE SUPPLIES	1,872.55	1,213.74	1,389.08	809.01	1,600.00	1,000.00
0011100	003102 MAGAZINES MAPS BOOKS & RE	0.00	160.00	0.00	0.00	100.00	100.00
0011100	003206 FOOD	463.79	529.92	500.00	358.67	500.00	500.00
0011100	003301 GIFTS GRANTS & MEMORIALS	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00
	<b>OBJECT TOTAL</b>	<b>25,536.34</b>	<b>25,103.66</b>	<b>25,089.08</b>	<b>24,367.68</b>	<b>25,400.00</b>	<b>24,800.00</b>
0011100	005308 OFFICE FURNITURE & EQUIPME	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>122,273.70</b>	<b>129,284.04</b>	<b>120,623.05</b>	<b>108,463.29</b>	<b>101,746.31</b>	<b>107,903.31</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**MUNICIPAL MANAGER'S OFFICE**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0011200 001100	SAL OF REGULAR EMPLOYEES	208,725.55	239,177.46	216,695.12	168,386.66	221,607.13	219,612.20
0011200 001300	SALARIES & WAGES OF TEMP E	0.00	0.00	0.00	0.00	0.00	0.00
0011200 001400	OVERTIME PAY	0.00	0.00	0.00	1,012.88	0.00	0.00
0011200 001500	SICK DAY BUY BACK	100.00	750.00	1,000.00	1,450.00	250.00	500.00
0011200 001900	LONGEVITY PAY	3,000.00	3,000.00	3,000.00	2,580.82	2,500.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>211,825.55</b>	<b>242,927.46</b>	<b>220,695.12</b>	<b>173,430.36</b>	<b>224,357.13</b>	<b>223,112.20</b>
0011200 002110	CODE/CORP ENERGY/AW DINNE	10,034.75	9,215.38	2,370.68	9,306.50	8,000.00	20,000.00
0011200 002111	STENOGRAPHIC SERVICES	11,796.39	12,088.44	12,500.91	12,608.90	14,000.00	14,000.00
0011200 002205	CAR ALLOWANCES	3,630.00	0.00	0.00	350.00	0.00	0.00
0011200 002206	TRAVELING EXPENSES	1,129.02	103.62	34.90	310.73	850.00	600.00
0011200 002280	SEMINAR EXPENSES	1,080.45	100.00	0.00	1,751.02	700.00	200.00
0011200 002301	ADVERTISING SERVICES	22,266.65	16,477.05	12,072.20	13,353.24	19,000.00	18,000.00
0011200 002304	PRINTING	-3.00	0.00	0.00	0.00	0.00	0.00
0011200 002400	OPEB ANNUAL REQ CONTRIB	13,341.00	0.00	0.00	0.00	0.00	52,971.91
0011200 002407	HOSPITALIZATION & HEALTH INS	61,339.09	59,308.86	53,059.19	85,477.90	79,525.42	42,058.78
0011200 002409	EMPLOYEES' PENSION INSURAN	47,750.64	60,533.49	59,060.93	3,690.17	29,768.61	38,282.10
0011200 002410	SOCIAL SECURITY CONTRIBUTIO	16,310.95	19,063.16	17,364.95	13,149.57	17,163.32	17,068.08
0011200 002413	EMPLOYEES' LIFE INSURANCE	926.40	918.44	771.60	568.85	887.28	652.32
0011200 002503	TELEPHONE & TELEGRAPH	3,171.01	2,956.84	5,082.13	3,799.66	3,400.00	3,400.00
0011200 002610	OFFICE EQUIP REPAIR & MAINT	345.63	522.89	374.00	259.31	350.00	350.00
0011200 002611	AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0011200 002903	DUES & MEMBERSHIPS	3,417.48	75.00	1,145.00	543.00	600.00	600.00
	<b>OBJECT TOTAL</b>	<b>196,536.46</b>	<b>181,363.17</b>	<b>163,836.49</b>	<b>145,168.85</b>	<b>174,244.63</b>	<b>208,183.19</b>
0011200 003101	GENERAL OFFICE SUPPLIES	3,294.67	3,994.88	2,312.42	1,933.04	2,700.00	3,000.00
0011200 003102	MAGAZINES MAPS BOOKS & RE	670.95	1,045.90	574.64	1,077.21	1,000.00	1,300.00
0011200 003206	FOOD	93.91	125.10	137.96	18.00	200.00	200.00
0011200 003212	MEDICAL SUPPLIES	591.40	280.45	141.05	150.35	500.00	500.00
0011200 003214	GASOLINE OIL AND LUBRICANT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>4,650.93</b>	<b>5,446.33</b>	<b>3,166.07</b>	<b>3,178.60</b>	<b>4,400.00</b>	<b>5,000.00</b>
0011200 005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0011200 005900	SAFETY COMMITTEE	260.00	0.00	488.44	96.71	500.00	300.00
0011200 005901	EMERGENCY MANAGEMENT	49.95	0.00	562.50	0.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>309.95</b>	<b>0.00</b>	<b>1,050.94</b>	<b>96.71</b>	<b>3,500.00</b>	<b>3,300.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>413,322.89</b>	<b>429,736.96</b>	<b>388,748.62</b>	<b>321,874.52</b>	<b>406,501.76</b>	<b>439,595.39</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**TAX COLLECTION**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011300 001100	SAL OF REGULAR EMPLOYEES	192,423.93	164,404.48	160,130.15	204,256.89	187,392.61	240,141.20
0011300 001300	SAL OF TEMPORARY EMPLOYEE	19,014.46	0.00	0.00	320.00	0.00	0.00
0011300 001400	OVERTIME PAY	66.40	960.80	0.00	999.39	0.00	0.00
0011300 001500	SICK DAY BUY BACK	1,040.00	1,203.13	834.06	525.00	453.13	700.00
0011300 001900	LONGEVITY PAY	5,025.00	5,086.64	4,253.42	4,875.00	4,200.00	4,350.00
	<b>OBJECT TOTAL</b>	<b>217,569.79</b>	<b>171,655.05</b>	<b>165,217.63</b>	<b>210,976.28</b>	<b>192,045.74</b>	<b>245,191.20</b>
0011300 002103	LEGAL & STENOGRAPHIC SERV	1,126.73	-2,168.36	-351.88	339.50	500.00	1,000.00
0011300 002110	DEL TAX COLL COMM/CONSULT/	56,530.56	105,654.23	128,112.97	134,451.21	142,000.00	50,000.00
0011300 002203	POSTAGE	30,694.12	12,591.99	5,688.58	15,397.58	15,000.00	11,000.00
0011300 002206	TRAVELING EXPENSES	0.00	0.00	635.37	0.00	800.00	1,500.00
0011300 002280	SEMINAR EXPENSES	0.00	0.00	150.00	0.00	200.00	300.00
0011300 002304	PRINTING	6,891.27	1,877.49	5,138.86	1,370.60	6,000.00	7,000.00
0011300 002400	OPEB ANNUAL REQ CONTRIB	37,811.00	0.00	0.00	0.00	0.00	14,396.89
0011300 002407	HOSPITALIZATION & HEALTH INS	96,119.26	79,468.79	70,159.46	86,134.10	87,307.86	85,079.63
0011300 002409	EMPLOYEES' PENSION INSURAN	941.35	32,107.02	32,757.72	0.00	28,064.52	51,042.80
0011300 002410	SOCIAL SECURITY CONTRIBUTIO	20,397.80	16,612.89	16,007.66	15,976.88	14,691.50	18,757.13
0011300 002413	EMPLOYEES' LIFE INSURANCE	1,283.04	1,083.72	916.66	846.94	848.16	869.76
0011300 002503	TELEPHONE & TELEGRAPH	2,407.29	3,736.48	3,893.16	2,833.63	2,600.00	4,000.00
0011300 002610	OFFICE EQUIPMENT REPAIRS &	4,193.03	3,983.73	2,833.12	2,882.99	4,000.00	4,000.00
0011300 002730	CONTRACT SERVICE FEES	16,272.60	16,420.60	16,420.60	0.00	0.00	-47,000.00
0011300 002903	DUES & MEMBERSHIPS	180.00	75.00	50.00	0.00	100.00	250.00
0011300 002910	MISC OTHER OPERATING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>274,848.05</b>	<b>271,443.58</b>	<b>282,412.28</b>	<b>260,233.43</b>	<b>302,112.04</b>	<b>202,196.21</b>
0011300 003101	GENERAL OFFICE SUPPLIES	2,539.84	1,463.84	955.42	817.40	2,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>2,539.84</b>	<b>1,463.84</b>	<b>955.42</b>	<b>817.40</b>	<b>2,000.00</b>	<b>2,000.00</b>
0011300 005308	OFFICE FURNITURE & EQUIPME	0.00	0.00	0.00	0.00	0.00	500.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>494,957.68</b>	<b>444,562.47</b>	<b>448,585.33</b>	<b>472,027.11</b>	<b>496,157.78</b>	<b>449,887.41</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**Department Number:** 1310                      **Department Name:** Tax Transfers - 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  
2015  
BUDGET EXPENDITURE DETAIL**



**TAX TRANSFERS - REFUNDS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011310 000007	MERCANTILE TAX	0.00	0.00	0.00	0.00	0.00	-28,122.41
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-28,122.41</b>
0011310 008201	REAL ESTATE TAX REFUNDS	153,216.27	104,423.18	270,995.82	402,249.60	125,000.00	125,000.00
0011310 008203	MERCANTILE-GATEWAY	0.00	0.00	0.00	-27,479.35	0.00	-16,938.72
0011310 008205	BUSINESS TAX REFUNDS	16,400.05	4,718.15	7,009.20	826.40	20,000.00	150,000.00
0011310 008206	EIT REFUNDS	168,551.37	184,191.23	46,634.58	63,873.08	100,000.00	0.00
0011310 008210	LST REFUNDS	9,276.49	8,596.63	4,341.43	5,624.00	10,000.00	7,000.00
0011310 008211	LST-GATEWAY	0.06	846.03	0.00	-29,953.20	0.00	-18,315.87
0011310 008212	LST-PITCAIRN	0.00	23.03	0.00	-4,822.59	0.00	-858.82
0011310 008213	MERCANTILE-PITCAIRN	5.49	0.00	0.00	-354.26	0.00	-255.36
0011310 008214	LST-WILKINS	0.10	696.16	0.00	-39,243.85	0.00	0.00
0011310 008215	MERCANTILE-WILKINS	0.00	0.00	0.00	-11,799.68	0.00	-4,960.54
	<b>OBJECT TOTAL</b>	<b>347,449.83</b>	<b>303,494.41</b>	<b>328,981.03</b>	<b>358,920.15</b>	<b>255,000.00</b>	<b>240,670.69</b>
	<b>DEPARTMENT TOTAL</b>	<b>347,449.83</b>	<b>303,494.41</b>	<b>328,981.03</b>	<b>358,920.15</b>	<b>255,000.00</b>	<b>212,548.28</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**Department Number:** 1320                      **Department Name:** EIT 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 earned income tax.



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET EXPENDITURE DETAIL**



**EARNED INCOME TAX FEE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011320 002207	KEYSTONE ADV COSTS/POSTAG	0.00	0.00	0.00	0.00	0.00	6,000.00
0011320 002209	ACSTCC FEE ANNUAL	0.00	0.00	0.00	0.00	0.00	4,500.00
0011320 002211	KEYSTONE CUR TAX COMMISSI	0.00	0.00	0.00	0.00	0.00	115,000.00
0011320 002212	KEYSTONE RETAINER FEE	0.00	0.00	0.00	0.00	0.00	16,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,500.00</b>
0011320 008206	EIT REFUNDS	0.00	0.00	0.00	0.00	0.00	100,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,500.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**DEPARTMENT OF LAW**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011400 002103	LEGAL & STENOGRAPHIC SERVI	0.00	587.17	1,906.59	2,611.97	1,000.00	31,000.00
0011400 002105	LEGAL RETAINING FEES	213,624.78	214,533.85	212,204.71	195,393.82	215,000.00	210,000.00
0011400 002110	OUTSIDE LEGAL SERVICES	3,576.60	83,885.13	105,630.13	24,024.57	25,000.00	30,000.00
	<b>OBJECT TOTAL</b>	<b>217,201.38</b>	<b>299,006.15</b>	<b>319,741.43</b>	<b>222,030.36</b>	<b>241,000.00</b>	<b>271,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>217,201.38</b>	<b>299,006.15</b>	<b>319,741.43</b>	<b>222,030.36</b>	<b>241,000.00</b>	<b>271,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**FINANCE AND HUMAN RESOURCES**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011500	001100 SAL OF REGULAR EMPLOYEES	223,795.75	223,238.54	234,378.57	314,941.22	277,554.00	283,531.04
0011500	001300 SALARIES & WAGES OF TEMP E	0.00	0.00	0.00	0.00	0.00	0.00
0011500	001400 OVERTIME PAY	0.00	823.44	201.44	3,234.91	0.00	3,000.00
0011500	001500 SICK DAY BUY BACK	1,300.00	1,109.38	793.75	793.75	1,109.38	593.75
0011500	001900 LONGEVITY PAY	4,875.00	5,100.00	4,575.00	5,693.84	4,725.00	3,750.00
	<b>OBJECT TOTAL</b>	<b>229,970.75</b>	<b>230,271.36</b>	<b>239,948.76</b>	<b>324,663.72</b>	<b>283,388.38</b>	<b>290,874.79</b>
0011500	002110 BANK FEES/AUDITOR	105,868.93	55,822.90	69,266.85	47,956.06	43,100.00	56,500.00
0011500	002203 POSTAGE	11,343.24	15,401.58	13,973.86	7,265.46	13,000.00	15,000.00
0011500	002206 TRAVELING EXPENSES	3,153.10	2,634.12	45.53	101.76	2,253.32	6,966.66
0011500	002280 SEMINAR EXPENSES	1,875.00	1,375.00	0.00	597.00	1,350.00	3,850.00
0011500	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002400 OPEB ANNUAL REQ CONTRIB	113,130.00	0.00	0.00	0.00	0.00	37,192.49
0011500	002407 HOSPITALIZATION & HEALTH INS	62,901.20	58,136.26	51,082.30	59,133.71	96,035.51	101,154.28
0011500	002409 EMPLOYEES' PENSION INSURAN	20,771.95	24,207.25	32,378.54	20.00	37,987.39	63,803.50
0011500	002410 SOCIAL SECURITY CONTRIBUTI	17,247.44	17,693.20	18,099.21	24,450.19	21,679.21	22,251.92
0011500	002413 EMPLOYEES' LIFE INSURANCE	1,441.34	1,444.48	1,481.57	1,587.21	1,674.72	1,087.20
0011500	002503 TELEPHONE & TELEGRAPH	1,389.24	2,354.28	2,980.39	2,222.40	2,409.64	3,400.00
0011500	002610 OFFICE EQUIP REPAIRS & MAIN	9,865.57	6,972.41	7,021.81	6,758.14	7,359.64	8,500.00
0011500	002730 CONTRACT SERVICE FEES	2,661.46	2,793.32	3,483.00	2,902.50	3,500.00	128,322.54
0011500	002903 DUES & MEMBERSHIPS	490.00	395.00	0.00	442.00	450.00	1,195.00
	<b>OBJECT TOTAL</b>	<b>352,138.47</b>	<b>189,229.80</b>	<b>199,813.06</b>	<b>153,436.43</b>	<b>230,799.43</b>	<b>449,223.59</b>
0011500	003101 GENERAL OFFICE SUPPLIES	7,102.07	7,786.98	8,235.03	8,089.81	9,177.40	7,250.00
0011500	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>7,102.07</b>	<b>7,786.98</b>	<b>8,235.03</b>	<b>8,089.81</b>	<b>9,177.40</b>	<b>7,250.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>589,211.29</b>	<b>427,288.14</b>	<b>447,996.85</b>	<b>486,189.96</b>	<b>523,365.21</b>	<b>747,348.38</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**INFORMATION SYSTEMS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011530 001100	SAL OF REGULAR EMPLOYEES	158,451.84	120,272.69	93,011.25	125,793.52	94,991.73	118,019.20
0011530 001400	OVERTIME PAY	0.00	86.43	0.00	372.03	0.00	0.00
0011530 001500	SICK DAY BUY BACK	0.00	250.00	300.00	300.00	250.00	0.00
0011530 001900	LONGEVITY PAY	3,375.00	3,278.63	2,850.00	4,050.00	3,000.00	2,325.00
	<b>OBJECT TOTAL</b>	<b>161,826.84</b>	<b>123,887.75</b>	<b>96,161.25</b>	<b>130,515.55</b>	<b>98,241.73</b>	<b>120,344.20</b>
0011530 002110	DATA PROCESSING CONSULTAN	63.50	45,565.50	63,000.00	63,000.00	63,000.00	63,000.00
0011530 002206	TRAVELING EXPENSES	165.00	200.00	0.00	0.00	200.00	200.00
0011530 002280	SEMINAR EXPENSES	0.00	1,500.00	0.00	1,428.08	1,500.00	1,500.00
0011530 002400	OPEB ANNUAL REQ CONTRIB	412.00	0.00	0.00	0.00	0.00	97.92
0011530 002407	HOSPITALIZATION & HEALTH INS	45,092.27	34,212.79	25,513.75	40,897.48	27,790.45	36,522.00
0011530 002409	EMPLOYEES' PENSION INSURAN	15,578.96	18,155.68	16,189.76	0.00	19,845.74	25,521.40
0011530 002410	SOCIAL SECURITY CONTRIBUTI	12,120.60	9,314.24	7,220.72	9,732.54	7,515.49	9,206.33
0011530 002413	EMPLOYEES' LIFE INSURANCE	652.32	507.36	442.13	416.76	532.80	434.88
0011530 002503	TELEPHONE & TELEGRAPH	4,538.74	1,657.01	2,555.69	2,180.69	2,000.00	2,000.00
0011530 002610	OFFICE EQUIP REPAIR & MAINT	720.00	1,042.05	663.75	555.00	1,200.00	1,200.00
0011530 002730	CONTRACT SERVICE FEES	65,244.06	68,031.86	71,177.25	88,780.91	80,324.00	79,157.65
	<b>OBJECT TOTAL</b>	<b>144,587.45</b>	<b>180,186.49</b>	<b>186,763.05</b>	<b>206,991.46</b>	<b>203,908.48</b>	<b>218,840.18</b>
0011530 003101	GENERAL OFFICE SUPPLIES	7,121.74	3,985.64	3,576.37	3,332.61	3,000.00	6,000.00
	<b>OBJECT TOTAL</b>	<b>7,121.74</b>	<b>3,985.64</b>	<b>3,576.37</b>	<b>3,332.61</b>	<b>3,000.00</b>	<b>6,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>313,536.03</b>	<b>308,059.88</b>	<b>286,500.67</b>	<b>340,839.62</b>	<b>305,150.21</b>	<b>345,184.38</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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 Great American Insurance.



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET EXPENDITURE DETAIL



**INSURANCE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011600 002401	LIABILITY & PROPERTY DAMAGE	458,152.56	352,944.69	306,360.51	358,642.16	355,257.00	400,000.00
0011600 002405	WORKMENS COMPENSATION IN	394,883.10	511,024.54	364,327.80	400,573.56	436,686.00	500,000.00
0011600 002408	UNEMPLOYMENT INSURANCE	39,641.14	42,506.81	5,742.39	8,358.19	40,000.00	40,000.00
0011600 002411	MISCELLANEOUS INSURANCE	0.00	0.00	0.00	0.00	3,000.00	4,500.00
0011600 002500	DEDUCT/HIGHMARK REIMB	272,271.89	268,596.25	279,138.99	259,738.41	339,000.00	402,000.00
	<b>OBJECT TOTAL</b>	<b>1,164,948.69</b>	<b>1,175,072.29</b>	<b>955,569.69</b>	<b>1,027,312.32</b>	<b>1,173,943.00</b>	<b>1,346,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,164,948.69</b>	<b>1,175,072.29</b>	<b>955,569.69</b>	<b>1,027,312.32</b>	<b>1,173,943.00</b>	<b>1,346,500.00</b>

MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**DEBT SERVICE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0011700 007101	RETIRE OF OUTSTANDING BONI	1,955,000.00	2,355,500.00	2,290,000.00	2,355,000.00	2,355,000.00	2,355,000.00
0011700 007201	INTEREST ON OUTSTANDING BC	922,666.78	821,767.84	881,995.00	815,412.50	815,413.00	815,413.00
0011700 007301	COMMISSIONS TO PAYING AGEN	1,540.00	1,560.00	2,060.00	2,060.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b><u>2,879,206.78</u></b>	<b><u>3,178,827.84</u></b>	<b><u>3,174,055.00</u></b>	<b><u>3,172,472.50</u></b>	<b><u>3,173,413.00</u></b>	<b><u>3,173,413.00</u></b>
	<b>DEPARTMENT TOTAL</b>	<b><u>2,879,206.78</u></b>	<b><u>3,178,827.84</u></b>	<b><u>3,174,055.00</u></b>	<b><u>3,172,472.50</u></b>	<b><u>3,173,413.00</u></b>	<b><u>3,173,413.00</u></b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**POLICE CHIEF**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012105 001100	SAL OF REGULAR EMPLOYEES	164,340.86	167,128.15	137,917.52	60,766.13	167,768.22	170,171.20
0012105 001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105 001500	SICK DAY BUY BACK	1,100.00	1,000.00	0.00	0.00	1,381.25	1,000.00
0012105 001900	LONGEVITY PAY	3,682.88	3,919.71	3,816.25	3,653.01	3,517.56	3,829.50
	<b>OBJECT TOTAL</b>	<b>169,123.74</b>	<b>172,047.86</b>	<b>141,733.77</b>	<b>64,419.14</b>	<b>172,667.03</b>	<b>175,000.70</b>
0012105 002110	ARBITRATION/CIVIL SERVICE	0.00	125.00	250.00	300.00	2,000.00	2,000.00
0012105 002206	TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	1,000.00
0012105 002280	SEMINAR EXPENSES	175.00	150.00	0.00	887.68	1,000.00	1,000.00
0012105 002400	OPEB ANNUAL REQ CONTRIB	96,928.00	0.00	0.00	0.00	0.00	41,774.56
0012105 002407	HOSPITALIZATION & HEALTH INS	16,547.34	11,961.43	15,059.21	50,347.89	67,408.08	37,674.73
0012105 002409	EMPLOYEES' PENSION INSURAN	46,871.56	51,514.53	56,440.09	11,119.35	61,852.86	87,561.10
0012105 002410	SOCIAL SECURITY CONTRIBUTI	12,652.55	12,700.23	11,198.25	3,779.57	13,209.03	13,463.24
0012105 002413	EMPLOYEES' LIFE INSURANCE	1,062.00	1,062.00	874.34	460.10	1,062.00	833.52
0012105 002503	TELEPHONE & TELEGRAPH	1,861.08	2,113.79	1,734.46	1,495.72	2,000.00	2,600.00
0012105 002610	OFFICE EQUIP REPAIR & MAINT	585.00	585.00	585.00	739.59	800.00	800.00
0012105 002903	DUES & MEMBERSHIPS	280.00	240.00	280.00	300.00	350.00	500.00
	<b>OBJECT TOTAL</b>	<b>176,962.53</b>	<b>80,451.98</b>	<b>86,421.35</b>	<b>69,429.90</b>	<b>149,681.97</b>	<b>189,207.15</b>
0012105 003101	GENERAL OFFICE SUPPLIES	347.70	295.45	198.43	462.01	500.00	500.00
0012105 003206	FOOD	0.00	0.00	0.00	179.52	200.00	200.00
0012105 003214	GASOLINE OIL & LUBRICANTS	1,294.02	3,827.48	3,538.34	3,350.36	2,560.81	2,600.00
0012105 003220	WEARING APPAREL	864.04	560.56	509.27	638.57	850.00	850.00
	<b>OBJECT TOTAL</b>	<b>2,505.76</b>	<b>4,683.49</b>	<b>4,246.04</b>	<b>4,630.46</b>	<b>4,110.81</b>	<b>4,150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>348,592.03</b>	<b>257,183.33</b>	<b>232,401.16</b>	<b>138,479.50</b>	<b>326,459.81</b>	<b>368,357.85</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**EMERGENCY COMMUNICATIONS**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0012110 001100	SAL OF REGULAR EMPLOYEES	389,475.02	372,833.38	382,728.19	387,130.55	382,038.80	401,747.20
0012110 001300	SALARIES & WAGES OF TEMP E	39,612.66	47,230.36	49,573.62	46,818.00	54,000.00	44,000.00
0012110 001400	OVERTIME	89,313.64	60,691.48	102,152.81	82,063.64	60,000.00	60,000.00
0012110 001500	SICK DAY BUY BACK	2,781.25	1,071.88	1,250.00	987.50	621.88	987.50
0012110 001900	LONGEVITY PAY	2,775.00	3,600.00	3,953.85	4,221.16	4,050.00	4,500.00
	<b>OBJECT TOTAL</b>	<b>523,957.57</b>	<b>485,427.10</b>	<b>539,658.47</b>	<b>521,220.85</b>	<b>500,710.68</b>	<b>511,234.70</b>
0012110 002110	DRUG TESTING/PHYSICALS	3,833.50	216.67	3,134.56	1,130.12	1,500.00	2,000.00
0012110 002206	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0012110 002280	SEMINAR EXPENSES	0.00	0.00	1,291.82	818.06	1,000.00	1,000.00
0012110 002400	OPEB ANNUAL REQ CONTRIB	24,394.00	0.00	0.00	0.00	0.00	97.92
0012110 002407	HOSPITALIZATION & HEALTH	114,126.86	108,080.80	112,136.48	115,772.85	132,283.50	143,489.12
0012110 002409	EMPLOYEES PENSION	41,543.89	48,415.47	64,777.08	40.00	59,537.22	102,085.60
0012110 002410	SOCIAL SECURITY CONTRIBUTI	41,030.50	36,727.16	41,415.39	40,020.07	38,304.37	39,172.90
0012110 002413	EMPLOYEES LIFE INS	1,837.44	1,780.25	1,810.08	1,659.32	1,837.44	1,522.08
0012110 002503	TELEPHONE & TELEGRAPH	14,236.26	20,116.09	21,891.03	20,962.84	17,000.00	19,000.00
0012110 002608	RADIO EQUIP REPAIR & MAINT	0.00	869.75	20,422.60	5,290.45	7,800.00	8,000.00
0012110 002610	OFFICE EQUIPMENT REPAIRS &	270.00	270.00	629.46	319.98	500.00	500.00
0012110 002613	BUILD EQUIP REPAIRS & MAINT	0.00	372.98	0.00	0.00	500.00	500.00
0012110 002730	CONTRACT SERVICE FEES	20,275.48	33,108.98	23,051.50	19,950.27	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	229.00	250.00	795.26	236.80	500.00	500.00
	<b>OBJECT TOTAL</b>	<b>261,776.93</b>	<b>250,208.15</b>	<b>291,355.26</b>	<b>206,200.76</b>	<b>285,762.53</b>	<b>342,867.62</b>
0012110 003101	GENERAL OFFICE SUPPLIES	568.15	162.25	115.61	995.80	1,000.00	1,000.00
0012110 003102	MAGAZINES,BOOKS,RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0012110 003220	WEARING APPAREL	343.40	1,281.96	1,247.95	1,384.43	3,114.60	3,500.00
	<b>OBJECT TOTAL</b>	<b>911.55</b>	<b>1,444.21</b>	<b>1,363.56</b>	<b>2,380.23</b>	<b>4,114.60</b>	<b>4,500.00</b>
0012110 005308	OFFICE FURNITURE & EQUIP	0.00	2,334.00	0.00	1,896.48	2,500.00	2,500.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>2,334.00</b>	<b>0.00</b>	<b>1,896.48</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>786,646.05</b>	<b>739,413.46</b>	<b>832,377.29</b>	<b>731,698.32</b>	<b>793,087.81</b>	<b>861,102.32</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**POLICE PATROL**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0012120 001100	SAL OF REG EMPLOYEES	3,589,175.99	3,950,698.00	3,955,741.67	3,815,101.89	3,663,522.99	3,539,340.80
0012120 001400	OVERTIME PAY	486,875.04	419,620.96	502,480.92	476,115.94	436,200.00	436,200.00
0012120 001450	OVERTIME REIMBURSEMENT	-246,250.02	-193,924.77	-184,867.89	-91,443.42	-95,000.00	-65,000.00
0012120 001500	SICK DAY BUY BACK	9,000.00	9,450.00	23,500.00	19,675.00	6,350.00	9,350.00
0012120 001900	LONGEVITY PAY	60,110.18	69,175.71	66,434.70	58,251.80	51,372.50	43,934.20
	<b>OBJECT TOTAL</b>	<b>3,898,911.19</b>	<b>4,255,019.90</b>	<b>4,363,289.40</b>	<b>4,277,701.21</b>	<b>4,062,445.49</b>	<b>3,963,825.00</b>
0012120 002110	ACTUARIAL/ARBIT/CIVIL SERVIC	14,525.35	25,815.60	45,824.22	8,223.35	65,000.00	65,000.00
0012120 002203	POSTAGE	108.80	86.75	30.45	37.40	200.00	200.00
0012120 002206	TRAVELING EXPENSES	1,123.92	0.00	0.00	444.91	1,600.00	2,400.00
0012120 002280	SEMINAR EXPENSES	150.00	-290.00	1,209.98	330.00	1,500.00	2,000.00
0012120 002304	PRINTING	1,109.66	693.65	1,377.72	1,261.80	2,000.00	2,000.00
0012120 002400	OPEB ANNUAL REQ CONTRIB	864,960.00	0.00	0.00	0.00	0.00	457,350.65
0012120 002407	HOSPITALIZATION & HEALTH INS	712,339.17	665,748.24	711,217.01	1,113,819.25	1,129,686.63	893,948.18
0012120 002409	EMPLOYEES' PENSION INSURAN	727,588.16	964,304.84	1,647,569.77	60,086.98	1,638,313.76	2,100,459.96
0012120 002410	SOCIAL SECURITY CONTRIBUTIO	296,146.59	318,090.33	331,536.74	327,801.05	320,169.95	308,645.10
0012120 002413	EMPLOYEES' LIFE INSURANCE	24,334.65	24,694.88	26,275.70	24,934.63	27,637.92	24,027.12
0012120 002503	TELEPHONE & TELEGRAPH	59,359.66	67,057.42	60,785.65	49,232.60	63,500.00	100,000.00
0012120 002608	RADIO EQUIP REPAIR & MAINT	315.00	0.00	180.00	0.00	1,000.00	1,000.00
0012120 002610	OFFICE EQUIP REPAIRS & MAIN	937.00	630.00	630.00	630.00	1,000.00	1,000.00
0012120 002611	AUTOMOBILE REPAIR & MAINT	15,023.73	15,992.40	8,014.00	13,102.32	20,000.00	20,000.00
0012120 002613	MISC EQUIP REPAIR & MAINT	50.95	254.09	240.67	26.09	300.00	300.00
0012120 002730	SERVICE CONTRACTS	41,926.16	58,981.92	49,237.11	53,342.51	54,628.00	50,000.00
0012120 002805	EDUCATION BENEFITS	0.00	4,362.00	4,483.15	0.00	0.00	0.00
0012120 002903	DUES & MEMBERSHIPS	812.50	885.00	450.00	575.00	1,000.00	1,000.00
0012120 002910	MISC OTHER OPERATING EXPEI	0.00	0.00	5,500.00	6,720.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>2,760,811.30</b>	<b>2,147,307.12</b>	<b>2,894,562.17</b>	<b>1,660,567.89</b>	<b>3,327,536.26</b>	<b>4,029,331.01</b>
0012120 003101	GENERAL OFFICE SUPPLIES	11,948.96	12,030.62	11,200.54	8,749.57	13,000.00	13,000.00
0012120 003102	MAGAZINES MAPS BOOKS & RE	1,099.72	884.06	888.72	1,053.67	1,200.00	1,200.00
0012120 003204	CLEANING & SANITATION SUPPL	122.05	1,406.73	0.00	96.00	1,500.00	1,500.00
0012120 003206	FOOD	0.00	0.00	141.61	154.02	300.00	500.00
0012120 003212	MEDICAL SUPPLIES	0.00	0.00	154.78	80.75	400.00	2,000.00
0012120 003213	HARDWARE	0.00	0.00	290.29	0.00	400.00	400.00
0012120 003214	GASOLINE OIL & LUBRICANTS	58,789.32	130,529.12	121,328.37	115,515.95	109,359.82	140,000.00
0012120 003215	MOTOR VEHICLE PARTS	26,866.06	27,884.74	20,134.21	24,903.84	34,000.00	34,000.00
0012120 003216	PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
0012120 003220	WEARING APPAREL	26,009.10	42,059.48	52,562.66	50,614.70	56,978.39	40,000.00
0012120 003226	TIRES	14,814.62	18,837.81	13,700.02	9,942.51	15,000.00	0.00

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**(CONTINUED FROM PREVIOUS PAGE)**

**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**  
**2015**  
**BUDGET EXPENDITURE DETAIL**



<b>OBJECT TOTAL</b>	<b><u>139,649.83</u></b>	<b><u>233,632.56</u></b>	<b><u>220,401.20</u></b>	<b><u>211,111.01</u></b>	<b><u>232,638.21</u></b>	<b><u>233,100.00</u></b>
0012120 005308 OFFICE FURNITURE & EQUIPME	0.00	1,200.00	156.00	368.49	1,200.00	1,200.00
0012120 005310 MISC EQUIPMENT & K9	14,825.64	12,627.73	13,358.43	7,227.37	22,936.68	20,000.00
0012120 005311 RADIO & COMMUNICATION EQU	1,485.00	725.81	3,356.03	0.00	2,000.00	2,000.00
0012120 005314 WEAPONS & PROTECTIVE EQUI	4,595.32	12,599.91	13,430.14	13,537.88	15,000.00	20,000.00
<b>OBJECT TOTAL</b>	<b><u>20,905.96</u></b>	<b><u>27,153.45</u></b>	<b><u>30,300.60</u></b>	<b><u>21,133.74</u></b>	<b><u>41,136.68</u></b>	<b><u>43,200.00</u></b>
<b>DEPARTMENT TOTAL</b>	<b><u><u>6,820,278.28</u></u></b>	<b><u><u>6,663,113.03</u></u></b>	<b><u><u>7,508,553.37</u></u></b>	<b><u><u>6,170,513.85</u></u></b>	<b><u><u>7,663,756.64</u></u></b>	<b><u><u>8,269,456.01</u></u></b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**POLICE DETECTIVE DIVISION**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0012130 001100	SAL OF REGULAR EMPLOYEES	503,731.53	515,376.64	366,801.25	237,598.83	420,398.40	507,910.40
0012130 001400	OVERTIME PAY	73,751.66	67,114.44	21,381.57	28,086.18	40,000.00	40,000.00
0012130 001450	OVERTIME REIMBURSEMENT	-12,831.70	-9,744.00	-2,436.00	0.00	-10,000.00	-10,000.00
0012130 001500	SICK DAY BUY BACK	3,100.00	2,500.00	6,000.00	500.00	400.00	1,800.00
0012130 001900	LONGEVITY PAY	10,329.90	11,080.30	12,498.93	8,215.20	8,324.64	8,622.60
	<b>OBJECT TOTAL</b>	<b>578,081.39</b>	<b>586,327.38</b>	<b>404,245.75</b>	<b>274,400.21</b>	<b>459,123.04</b>	<b>548,333.00</b>
0012130 002110	DRUG TESTING/PHYSICALS	121.25	0.00	437.00	0.00	250.00	250.00
0012130 002203	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0012130 002206	TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	500.00
0012130 002280	SEMINAR EXPENSES	0.00	0.00	40.00	155.00	500.00	500.00
0012130 002400	OPEB ANNUAL REQ CONTRIB	258,968.00	0.00	0.00	0.00	0.00	143,372.46
0012130 002407	HOSPITALIZATION & HEALTH INS	96,412.55	98,693.50	83,783.76	164,490.14	186,363.46	103,134.48
0012130 002409	EMPLOYEES' PENSION INSURAN	107,742.03	126,665.96	181,895.36	0.00	159,199.16	263,351.00
0012130 002410	SOCIAL SECURITY CONTRIBUTIO	41,520.41	41,672.67	30,728.24	20,696.56	35,887.91	42,863.24
0012130 002413	EMPLOYEES' LIFE INSURANCE	3,453.38	3,504.72	2,423.72	1,954.66	3,084.48	3,080.40
0012130 002503	TELEPHONE & TELEGRAPH	7,082.16	7,562.22	7,662.42	4,430.53	8,000.00	11,000.00
0012130 002610	OFFICE EQUIP REPAIR & MAINT	270.00	270.00	270.00	387.50	400.00	500.00
0012130 002611	AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012130 002903	DUES & MEMBERSHIPS	65.00	0.00	0.00	0.00	100.00	500.00
0012130 002910	MISC OTHER OPERATING EXPEI	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>515,634.78</b>	<b>278,369.07</b>	<b>307,240.50</b>	<b>192,114.39</b>	<b>393,785.01</b>	<b>569,051.58</b>
0012130 003101	GENERAL OFFICE SUPPLIES	93.23	81.38	258.95	481.10	500.00	500.00
0012130 003206	FOOD	0.00	0.00	0.00	0.00	100.00	500.00
0012130 003214	GASOLINE OIL & LUBRICANTS	11,391.06	16,999.23	15,708.05	14,873.72	12,129.18	16,000.00
0012130 003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	500.00
0012130 003220	WEARING APPAREL	3,774.97	3,202.34	3,714.75	1,747.57	2,800.00	3,500.00
	<b>OBJECT TOTAL</b>	<b>15,259.26</b>	<b>20,282.95</b>	<b>19,681.75</b>	<b>17,102.39</b>	<b>15,729.18</b>	<b>21,000.00</b>
0012130 005399	SPECIAL SEIZURE EXPENDITUR	0.00	0.00	0.00	600.00	2,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,108,975.43</b>	<b>884,979.40</b>	<b>731,168.00</b>	<b>484,216.99</b>	<b>870,637.23</b>	<b>1,140,384.58</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**POLICE SUPPORT SERV & RECORD**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012135 001100	SAL OF REGULAR EMPLOYEES	47,084.40	47,633.31	48,987.19	47,814.88	49,772.74	49,774.40
0012135 001500	SICK DAY BUY BACK	300.00	0.00	0.00	0.00	0.00	0.00
0012135 001900	LONGEVITY PAY	1,125.00	1,200.00	1,275.00	1,350.00	1,350.00	1,425.00
	<b>OBJECT TOTAL</b>	<b>48,509.40</b>	<b>48,833.31</b>	<b>50,262.19</b>	<b>49,164.88</b>	<b>51,122.74</b>	<b>51,199.40</b>
0012135 002110	DRUG TESTING/PHSYCIALS	0.00	0.00	0.00	0.00	0.00	0.00
0012135 002400	OPEB ANNUAL REQ CONTRIB	165,339.00	0.00	0.00	0.00	0.00	46,642.96
0012135 002407	HOSPITALIZATION & HEALTH INS	18,158.83	7,218.32	9,085.02	49,377.00	53,541.60	13,130.44
0012135 002409	EMPLOYEES' PENSION INSURAN	5,192.99	6,051.57	8,094.88	0.00	9,922.87	12,760.70
0012135 002410	SOCIAL SECURITY CONTRIBUTI	4,416.21	4,421.42	4,536.82	4,502.54	3,910.89	3,990.76
0012135 002413	EMPLOYEES' LIFE INSURANCE	609.12	609.12	619.27	558.36	609.12	217.44
0012135 002503	TELEPHONE & TELEGRAPH	9,724.06	1,532.84	1,637.52	1,435.44	2,900.00	3,000.00
0012135 002610	OFFICE EQUIP REPAIR & MAINT	360.00	360.00	360.00	360.00	350.00	500.00
	<b>OBJECT TOTAL</b>	<b>203,800.21</b>	<b>20,193.27</b>	<b>24,333.51</b>	<b>56,233.34</b>	<b>71,234.48</b>	<b>80,242.30</b>
0012135 003101	GENERAL OFFICE SUPPLIES	37.94	48.63	34.75	74.50	100.00	500.00
0012135 003214	GASOLINE OIL & LUBRICANTS	954.56	3,749.30	3,466.57	3,297.86	3,161.72	4,000.00
	<b>OBJECT TOTAL</b>	<b>992.50</b>	<b>3,797.93</b>	<b>3,501.32</b>	<b>3,372.36</b>	<b>3,261.72</b>	<b>4,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>253,302.11</b>	<b>72,824.51</b>	<b>78,097.02</b>	<b>108,770.58</b>	<b>125,618.94</b>	<b>135,941.70</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**POLICE TRAINING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012140 001100	SAL OF REGULAR EMPLOYEES	68,427.02	0.00	64,484.76	63,787.21	0.00	0.00
0012140 001400	OVERTIME PAY	2,795.61	0.00	3,067.12	1,224.74	0.00	0.00
0012140 001500	SICK DAY BUY BACK	200.00	0.00	800.00	800.00	0.00	0.00
0012140 001900	LONGEVITY PAY	2,262.74	0.00	2,033.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>73,685.37</b>	<b>0.00</b>	<b>70,384.88</b>	<b>65,811.95</b>	<b>0.00</b>	<b>0.00</b>
0012140 002110	DRUG TESTING/PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
0012140 002206	TRAVELING EXPENSE	235.80	0.00	499.65	174.38	800.00	0.00
0012140 002280	SEMINAR EXPENSES	625.00	0.00	385.00	1,205.00	1,400.00	0.00
0012140 002407	HOSPITALIZATION & HEALTH INS	13,329.25	-485.64	12,303.39	13,340.65	0.00	0.00
0012140 002409	EMPLOYEES' PENSION INSURAN	19,548.41	0.00	0.00	0.00	0.00	0.00
0012140 002410	SOCIAL SECURITY CONTRIBUTIO	5,492.55	0.00	5,316.86	4,962.79	0.00	0.00
0012140 002413	EMPLOYEES' LIFE INSURANCE	381.99	0.00	369.65	359.38	0.00	0.00
0012140 002503	TELEPHONE & TELEGRAPH	641.60	219.65	227.88	218.39	700.00	1,000.00
0012140 002730	SERVICE CONTRACT	113.50	0.00	0.00	0.00	200.00	200.00
0012140 002903	MEMBERSHIP DUES	75.00	0.00	35.00	40.00	100.00	0.00
	<b>OBJECT TOTAL</b>	<b>40,443.10</b>	<b>-265.99</b>	<b>19,137.43</b>	<b>20,300.59</b>	<b>3,200.00</b>	<b>1,200.00</b>
0012140 003101	GENERAL OFFICE SUPPLIES	27.69	32.76	23.31	116.97	200.00	500.00
0012140 003102	MAGAZINES MAPS BOOKS & RE	0.00	0.00	0.00	0.00	0.00	0.00
0012140 003214	GASOLINE OIL & LUBRICANTS	509.10	569.17	525.95	500.35	514.63	0.00
0012140 003220	WEARING APPAREL	748.18	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>1,284.97</b>	<b>601.93</b>	<b>549.26</b>	<b>617.32</b>	<b>714.63</b>	<b>500.00</b>
0012140 005308	OFFICE FURNITURE & EQUIPME	0.00	0.00	0.00	0.00	0.00	0.00
0012140 005314	WEAPONS & PROTECTIVE EQUI	8,238.48	-30.15	12,675.80	4,569.55	21,200.00	30,000.00
	<b>OBJECT TOTAL</b>	<b>8,238.48</b>	<b>-30.15</b>	<b>12,675.80</b>	<b>4,569.55</b>	<b>21,200.00</b>	<b>30,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>123,651.92</b>	<b>305.79</b>	<b>102,747.37</b>	<b>91,299.41</b>	<b>25,114.63</b>	<b>31,700.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**POLICE COMMUNITY SAFETY**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012150 001100	SAL OF REGULAR EMPLOYEES	193,665.62	224,541.90	224,892.71	134,858.66	206,099.20	106,128.00
0012150 001400	OVERTIME PAY	7,197.42	7,497.61	17,295.03	10,130.40	10,000.00	10,000.00
0012150 001450	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	-75,000.00	-80,000.00
0012150 001500	SICK DAY BUY BACK	100.00	1,300.00	0.00	0.00	500.00	0.00
0012150 001900	LONGEVITY PAY	3,935.20	4,230.66	4,472.60	1,745.73	3,350.16	1,847.70
	<b>OBJECT TOTAL</b>	<b>204,898.24</b>	<b>237,570.17</b>	<b>246,660.34</b>	<b>146,734.79</b>	<b>144,949.36</b>	<b>37,975.70</b>
0012150 002110	DRUG TESTING/PHYSICALS	0.00	63.50	0.00	0.00	0.00	500.00
0012150 002400	OPEB ANNUAL REQ CONTRIB	26,224.00	0.00	0.00	0.00	0.00	48,769.73
0012150 002407	HOSPITALIZATION & HEALTH INS	34,382.40	32,216.01	34,679.12	65,412.11	73,927.81	12,406.20
0012150 002409	EMPLOYEES' PENSION INSURAN	49,096.80	56,235.44	72,827.39	0.00	79,599.58	52,670.20
0012150 002410	SOCIAL SECURITY CONTRIBUTIO	16,050.92	18,155.47	19,126.97	11,947.76	16,611.93	9,100.82
0012150 002413	EMPLOYEES' LIFE INSURANCE	1,493.28	1,698.64	1,811.56	986.97	1,493.28	616.08
0012150 002503	TELEPHONE & TELEGRAPH	2,532.84	2,799.13	3,425.39	1,694.16	3,100.00	3,500.00
0012150 002903	DUES & MEMBERSHIPS	40.00	40.00	40.00	40.00	200.00	500.00
	<b>OBJECT TOTAL</b>	<b>129,820.24</b>	<b>111,208.19</b>	<b>131,910.43</b>	<b>80,081.00</b>	<b>174,932.60</b>	<b>128,063.03</b>
0012150 003101	GENERAL OFFICE SUPPLIES	46.34	48.63	298.30	108.33	300.00	0.00
0012150 003214	GASOLINE OIL & LUBRICANTS	933.34	1,520.08	1,410.70	1,342.04	1,824.31	1,800.00
0012150 003220	WEARING APPAREL	1,268.24	1,562.82	1,646.44	1,394.80	1,400.00	1,400.00
	<b>OBJECT TOTAL</b>	<b>2,247.92</b>	<b>3,131.53</b>	<b>3,355.44</b>	<b>2,845.17</b>	<b>3,524.31</b>	<b>3,200.00</b>
0012150 005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>336,966.40</b>	<b>351,909.89</b>	<b>381,926.21</b>	<b>229,660.96</b>	<b>323,406.27</b>	<b>169,238.73</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**SCHOOL CROSSING GUARDS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012160 001300	SALARIES & WAGES OF TEMP E	29,704.88	31,783.52	31,056.46	64,215.98	42,334.49	42,346.80
	<b>OBJECT TOTAL</b>	<b>29,704.88</b>	<b>31,783.52</b>	<b>31,056.46</b>	<b>64,215.98</b>	<b>42,334.49</b>	<b>42,346.80</b>
0012160 002410	SOCIAL SECURITY CONTRIBUTI	5,535.36	5,474.30	5,475.88	4,912.52	3,238.59	3,239.53
0012160 002413	EMPLOYEES' LIFE INSURANCE	362.40	403.78	557.80	288.72	434.88	434.88
0012160 002503	TELEPHONE EXPENSE	1,122.00	1,100.00	1,104.00	1,140.00	300.00	1,500.00
	<b>OBJECT TOTAL</b>	<b>7,019.76</b>	<b>6,978.08</b>	<b>7,137.68</b>	<b>6,341.24</b>	<b>3,973.47</b>	<b>5,174.41</b>
0012160 003220	WEARING APPAREL	241.30	434.11	923.98	893.81	1,524.94	1,600.00
	<b>OBJECT TOTAL</b>	<b>241.30</b>	<b>434.11</b>	<b>923.98</b>	<b>893.81</b>	<b>1,524.94</b>	<b>1,600.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>36,965.94</b>	<b>39,195.71</b>	<b>39,118.12</b>	<b>71,451.03</b>	<b>47,832.90</b>	<b>49,121.21</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**FIRE SUPPRESSION**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012200	002110 HOSE TESTING	9,160.55	9,226.25	813.18	7,567.50	9,419.00	10,000.00
0012200	002503 TELEPHONE & TELEGRAPH	2,421.38	3,178.44	2,074.60	1,651.77	3,500.00	3,500.00
0012200	002504 WATER	790.65	1,123.62	840.07	1,212.01	1,000.00	1,000.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	6,020.08	5,271.87	60.61	2,567.65	2,800.00	6,000.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	28,280.78	20,000.30	16,667.96	26,000.02	27,313.00	25,000.00
0012200	002730 CONTRACT SERVICE FEES	20,504.08	24,539.93	19,288.30	19,397.63	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>67,177.52</b>	<b>63,340.41</b>	<b>39,744.72</b>	<b>58,396.58</b>	<b>66,032.00</b>	<b>67,500.00</b>
0012200	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	55,906.93	43,706.77	42,291.82	40,026.46	43,384.28	51,000.00
0012200	003215 MOTOR VEHICLE PARTS	31,757.04	39,800.63	27,298.62	32,000.00	47,000.00	32,000.00
0012200	003226 TIRES	13,853.36	14,387.05	13,549.32	14,000.00	14,000.00	14,000.00
0012200	003228 ELECTRONIC PARTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>101,517.33</b>	<b>97,894.45</b>	<b>83,139.76</b>	<b>86,026.46</b>	<b>104,384.28</b>	<b>97,000.00</b>
0012200	005303 FIR DEPT CONTRIBUTION	381,397.28	236,651.45	258,402.10	237,061.47	47,500.00	47,500.00
0012200	005311 RADIO & COMMUNICATION EQU	7,451.75	8,825.59	0.00	427.37	1,000.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>388,849.03</b>	<b>245,477.04</b>	<b>258,402.10</b>	<b>237,488.84</b>	<b>48,500.00</b>	<b>48,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>557,543.88</b>	<b>406,711.90</b>	<b>381,286.58</b>	<b>381,911.88</b>	<b>218,916.28</b>	<b>213,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**FIRE/BUILDING/CODE ENFORCEMENT**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012300 001100	SAL OF REGULAR EMPLOYEES	131,601.78	132,941.12	136,124.08	133,193.92	138,683.58	138,694.40
0012300 001500	SICK DAY BUY BACK	250.00	350.00	250.00	250.00	350.00	250.00
0012300 001900	LONGEVITY PAY	2,625.00	2,775.00	2,925.00	3,075.00	3,075.00	3,150.00
	<b>OBJECT TOTAL</b>	<b>134,476.78</b>	<b>136,066.12</b>	<b>139,299.08</b>	<b>136,518.92</b>	<b>142,108.58</b>	<b>142,094.40</b>
0012300 002110	DRUG TESTING/PHYSICAL	67.50	0.00	0.00	67.50	0.00	0.00
0012300 002206	TRAVELING EXPENSE	256.60	141.29	582.13	444.88	600.00	600.00
0012300 002280	SEMINAR EXPENSES	765.86	534.00	539.00	784.42	1,000.00	1,000.00
0012300 002301	ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0012300 002400	OPEB ANNUAL REQ CONTRIB	13,416.00	0.00	19.13	0.00	0.00	9,752.09
0012300 002407	HOSPITALIZATION & HEALTH INS	41,261.86	38,053.57	12,464.28	48,363.90	51,422.34	46,681.09
0012300 002409	EMPLOYEES' PENSION INSURAN	15,996.69	17,714.83	16,980.67	0.00	19,845.74	25,521.40
0012300 002410	SOCIAL SECURITY CONTRIBUTI	10,078.36	10,521.95	10,060.79	10,193.13	10,871.31	10,870.22
0012300 002413	EMPLOYEES' LIFE INSURANCE	630.72	630.72	641.23	521.04	630.72	434.88
0012300 002503	TELEPHONE & TELEGRAPH	1,170.83	2,062.46	2,571.42	1,986.07	2,400.00	2,400.00
0012300 002610	OFFICE EQUIPMENT REPAIRS &	2,469.72	2,605.71	2,622.80	2,492.24	2,700.00	2,700.00
0012300 002611	AUTOMOBILE REPAIRS & MAINT	10.00	0.00	8.00	10.00	300.00	300.00
0012300 002730	CONTRACT SERVICE FEES	1,800.00	1,800.00	3,569.95	1,786.05	3,900.00	3,900.00
0012300 002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012300 002903	DUES & MEMBERSHIP	595.00	165.00	715.00	205.00	500.00	500.00
	<b>OBJECT TOTAL</b>	<b>88,519.14</b>	<b>74,229.53</b>	<b>50,774.40</b>	<b>66,854.23</b>	<b>94,170.11</b>	<b>104,659.68</b>
0012300 003101	GENERAL OFFICE SUPPLIES	1,678.80	2,166.78	1,519.71	1,717.14	1,900.00	1,900.00
0012300 003102	MAGAZINES MAPS BOOKS & RE	506.95	1,170.45	1,500.00	1,276.00	1,500.00	1,500.00
0012300 003214	GASOLINE OIL & LUBRICANTS	742.44	880.49	812.91	773.37	637.89	900.00
0012300 003220	WEARING APPAREL	375.00	300.94	375.00	50.99	375.00	375.00
0012300 003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>3,303.19</b>	<b>4,518.66</b>	<b>4,207.62</b>	<b>3,817.50</b>	<b>4,512.89</b>	<b>4,775.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>226,299.11</b>	<b>214,814.31</b>	<b>194,281.10</b>	<b>207,190.65</b>	<b>240,791.58</b>	<b>251,529.08</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**BUILDING INSP/FIRE SERVICES**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012350 001100	SALARIES OF REGULAR EMPLO	167,468.96	169,350.79	172,266.97	169,122.90	176,126.70	176,633.60
0012350 001400	OVERTIME	1,019.79	689.48	229.65	823.38	700.00	700.00
0012350 001500	SICK DAY BUY BACK	400.00	0.00	0.00	0.00	0.00	0.00
0012350 001900	LONGEVITY PAY	2,325.00	2,475.00	2,625.00	2,700.00	3,000.00	3,150.00
	<b>OBJECT TOTAL</b>	<b>171,213.75</b>	<b>172,515.27</b>	<b>175,121.62</b>	<b>172,646.28</b>	<b>179,826.70</b>	<b>180,483.60</b>
0012350 002110	PROPERTY MAINT	0.00	0.00	63.50	0.00	0.00	0.00
0012350 002206	TRAVELING EXPENSE	1,000.00	1,478.30	1,198.08	224.50	1,500.00	1,500.00
0012350 002280	SEMINAR EXPENSES	2,448.59	2,653.00	2,686.00	1,858.95	3,000.00	3,000.00
0012350 002400	OPEB ANNUAL REQ CONTRIB	26,757.00	0.00	0.00	0.00	0.00	30,225.64
0012350 002407	HOSPITALIZATION & HEALTH INS	37,260.15	34,916.19	67,438.52	69,182.67	85,763.25	50,624.54
0012350 002409	EMPLOYEES' PENSION INSURAN	22,466.36	25,043.08	25,914.80	0.00	29,768.61	38,282.10
0012350 002410	SOCIAL SECURITY CONTRIBUTI	14,097.67	14,237.68	14,161.54	14,169.03	13,756.74	13,941.54
0012350 002413	EMPLOYEES' LIFE INSURANCE	742.32	846.48	802.52	723.58	828.48	652.32
0012350 002503	TELEPHONE & TELEGRAPH	2,376.30	2,550.43	2,731.05	2,203.93	2,300.00	2,300.00
0012350 002611	AUTOMOBILE REPAIRS & MAINT	16.00	16.00	32.00	32.00	350.00	350.00
0012350 002903	DUES & MEMBERSHIP	554.00	390.00	430.00	415.00	450.00	450.00
	<b>OBJECT TOTAL</b>	<b>107,718.39</b>	<b>82,131.16</b>	<b>115,458.01</b>	<b>88,809.66</b>	<b>137,717.08</b>	<b>141,326.14</b>
0012350 003101	GENERAL OFFICE SUPPLIES	300.89	215.46	248.41	47.67	300.00	300.00
0012350 003102	MAGAZINES, MAPS AND BOOKS	311.27	164.90	76.50	0.00	350.00	350.00
0012350 003214	GASOLINE, OIL AND LUBRICANT	1,124.25	7,527.19	6,963.40	6,619.67	4,370.08	2,500.00
0012350 003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0012350 003220	WEARING APPAREL	809.10	874.97	1,064.20	1,089.69	1,125.00	1,125.00
0012350 003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>2,545.51</b>	<b>8,782.52</b>	<b>8,352.51</b>	<b>7,757.03</b>	<b>6,345.08</b>	<b>4,475.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>281,477.65</b>	<b>263,428.95</b>	<b>298,932.14</b>	<b>269,212.97</b>	<b>323,888.86</b>	<b>326,284.74</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**AMBULANCE SERVICE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012400	002611 AUTOMOBILE REPAIR & MAINT	1,648.67	1,623.18	250.96	1,700.00	1,700.00	1,700.00
0012400	002730 CONTRACT SERVICE FEES	891.15	0.00	0.00	0.00	1,200.00	1,500.00
0012400	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>2,539.82</b>	<b>1,623.18</b>	<b>250.96</b>	<b>1,700.00</b>	<b>2,900.00</b>	<b>3,200.00</b>
0012400	003214 GASOLINE OIL & LUBRICANTS	29,538.93	28,464.42	27,805.23	26,278.08	25,001.89	26,000.00
0012400	003215 MOTOR VEHICLE PARTS	6,034.00	6,843.08	7,000.00	6,983.03	7,000.00	10,000.00
0012400	003226 TIRES	3,474.00	3,482.85	3,870.90	3,401.51	3,500.00	3,500.00
0012400	003228 ELECTRONIC PARTS	0.00	1,598.38	0.00	1,010.45	2,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>39,046.93</b>	<b>40,388.73</b>	<b>38,676.13</b>	<b>37,673.07</b>	<b>37,501.89</b>	<b>42,500.00</b>
0012400	005306 MEDICAL EQUIP	0.00	2,531.60	1,481.72	3,220.05	3,300.00	5,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	30,000.00	38,500.00	35,000.00
	<b>OBJECT TOTAL</b>	<b>35,000.00</b>	<b>37,531.60</b>	<b>36,481.72</b>	<b>33,220.05</b>	<b>41,800.00</b>	<b>40,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>76,586.75</b>	<b>79,543.51</b>	<b>75,408.81</b>	<b>72,593.12</b>	<b>82,201.89</b>	<b>85,700.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

***Department Description:***

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

The MPSTC currently has the following training facilities:

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

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



**MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET EXPENDITURE DETAIL**



**PUBLIC SAFETY TRAINING CENTER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0012500 002110	CABLE/SECURITY	493.73	229.02	-1,143.91	580.29	700.00	1,100.00
0012500 002501	NATURAL GAS	6,294.13	4,875.27	5,161.69	5,477.81	7,000.00	7,000.00
0012500 002502	ELECTRICITY	7,332.52	7,050.06	7,415.11	6,234.06	8,000.00	8,000.00
0012500 002503	TELEPHONE	3,902.73	4,162.65	4,278.74	4,095.28	4,000.00	4,000.00
0012500 002504	WATER	10,107.72	10,967.48	7,639.33	3,915.62	10,000.00	10,000.00
0012500 002601	BUILDING REPAIR & MAINT	200.38	884.78	0.00	35,604.38	51,000.00	1,000.00
0012500 002615	FBI TRAINING CENTER	0.00	0.00	0.00	697,972.00	697,972.00	0.00
	<b>OBJECT TOTAL</b>	<b>28,331.21</b>	<b>28,169.26</b>	<b>23,350.96</b>	<b>753,879.44</b>	<b>778,672.00</b>	<b>31,100.00</b>
0012500 003101	GEN OFFICE SUPPLIES	171.86	81.38	195.04	76.20	500.00	500.00
0012500 003204	CLEANING & SANITATION SUPP	0.00	93.00	845.63	33.00	1,000.00	1,000.00
0012500 003211	LUMBER AND WOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012500 003216	PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500 003217	PLUMBING AND SEWAGE SUPPL	0.00	0.00	0.00	0.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>171.86</b>	<b>174.38</b>	<b>1,040.67</b>	<b>109.20</b>	<b>1,700.00</b>	<b>1,700.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>28,503.07</b>	<b>28,343.64</b>	<b>24,391.63</b>	<b>753,988.64</b>	<b>780,372.00</b>	<b>32,800.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**SUPERINTENDENT OF PUBLIC WORKS**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013200 001100	SALARIES OF REGULAR EMPLO	137,658.78	140,017.83	139,264.93	134,168.07	142,898.08	138,736.00
0013200 001400	OVERTIME PAY	0.00	5,367.65	5,684.63	415.16	0.00	0.00
0013200 001500	SICK DAY BUY BACK	750.00	950.00	250.00	250.00	950.00	250.00
0013200 001900	LONGEVITY PAY	2,175.00	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>140,583.78</b>	<b>148,585.48</b>	<b>148,199.56</b>	<b>137,833.23</b>	<b>146,848.08</b>	<b>141,986.00</b>
0013200 002110	DRUG TESTING/PHYSICALS	69.50	1,848.75	178.50	63.50	150.00	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	94,404.00	0.00	0.00	0.00	0.00	59,730.09
0013200 002407	HOSPITALIZATION & HEALTH INS	30,271.46	26,625.63	28,771.49	80,992.69	84,037.19	36,522.00
0013200 002409	EMPLOYEES' PENSION INSURAN	40,684.05	42,402.19	21,176.28	0.00	19,845.74	25,521.40
0013200 002410	SOCIAL SECURITY CONTRIBUTI	10,547.41	10,786.15	11,126.94	10,314.89	11,233.88	10,861.93
0013200 002413	EMPLOYEES' LIFE INSURANCE	783.70	762.44	780.56	703.78	767.76	434.88
0013200 002503	TELEPHONE & TELEGRAPH	12,081.48	11,921.26	12,176.08	7,900.97	10,500.00	10,500.00
0013200 002610	OFFICE EQUIP REPAIR & MAINT	2,074.69	2,141.64	2,180.46	1,608.17	2,000.00	2,000.00
0013200 002611	AUTOMOBILE REPAIR & MAINT	0.00	0.00	-3,130.52	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>190,916.29</b>	<b>96,488.06</b>	<b>73,259.79</b>	<b>101,584.00</b>	<b>128,534.57</b>	<b>145,720.30</b>
0013200 003101	GENERAL OFFICE SUPPLIES	1,973.84	1,169.18	1,865.61	310.97	1,500.00	1,500.00
0013200 003214	GASOLINE OIL & LUBRICANTS	3,702.02	2,995.85	3,264.31	3,082.12	3,503.78	5,200.00
0013200 003220	WEARING APPAREL	370.99	361.50	370.75	89.99	375.00	375.00
	<b>OBJECT TOTAL</b>	<b>6,046.85</b>	<b>4,526.53</b>	<b>5,500.67</b>	<b>3,483.08</b>	<b>5,378.78</b>	<b>7,075.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>337,546.92</b>	<b>249,600.07</b>	<b>226,960.02</b>	<b>242,900.31</b>	<b>280,761.43</b>	<b>294,781.30</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**SNOW & ICE CONTROL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013210 001400	OVERTIME PAY	71,930.73	61,734.01	61,072.55	68,702.12	80,000.00	80,000.00
	<b>OBJECT TOTAL</b>	<b>71,930.73</b>	<b>61,734.01</b>	<b>61,072.55</b>	<b>68,702.12</b>	<b>80,000.00</b>	<b>80,000.00</b>
0013210 002110	OUTSIDE ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00
0013210 002410	SOCIAL SECURITY CONTRIBUTI	5,572.12	4,651.08	4,601.52	5,193.97	6,120.00	6,120.00
	<b>OBJECT TOTAL</b>	<b>5,572.12</b>	<b>4,651.08</b>	<b>4,601.52</b>	<b>5,193.97</b>	<b>6,120.00</b>	<b>6,120.00</b>
0013210 003206	FOOD	3,076.31	3,359.76	4,353.37	4,490.47	6,000.00	6,000.00
0013210 003213	HARDWARE	417.40	1,058.51	977.05	1,320.86	7,375.00	1,375.00
0013210 003223	SNOW REMOVAL MATERIALS	392,234.27	352,226.40	146,369.19	348,559.69	350,000.00	603,495.00
	<b>OBJECT TOTAL</b>	<b>395,727.98</b>	<b>356,644.67</b>	<b>151,699.61</b>	<b>354,371.02</b>	<b>363,375.00</b>	<b>610,870.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>473,230.83</b>	<b>423,029.76</b>	<b>217,373.68</b>	<b>428,267.11</b>	<b>449,495.00</b>	<b>696,990.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**STORM SEWER MAINTENANCE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013220 001100	SALARIES OF REGULAR EMPLO	52,267.38	53,997.23	55,074.90	53,751.70	55,944.41	57,075.20
0013220 001400	OVERTIME PAY	153.20	1,854.08	6,547.38	3,685.38	3,000.00	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	910.00	650.00	715.00	780.00	780.00	845.00
	<b>OBJECT TOTAL</b>	<b>53,330.58</b>	<b>56,501.31</b>	<b>62,337.28</b>	<b>58,217.08</b>	<b>59,724.41</b>	<b>60,920.20</b>
0013220 002400	OPEB ANNUAL REQ CONTRIB	51,381.00	0.00	0.00	0.00	0.00	11,757.72
0013220 002407	HOSPITALIZATION & HEALTH INS	11,762.94	33,294.71	19,085.37	31,669.38	33,660.62	27,507.12
0013220 002409	EMPLOYEES' PENSION INSURAN	5,192.99	6,051.57	8,094.88	0.00	9,922.87	12,760.70
0013220 002410	SOCIAL SECURITY CONTRIBUTIO	4,005.88	4,249.53	4,686.90	4,346.35	4,568.92	4,660.40
0013220 002413	EMPLOYEES' LIFE INSURANCE	467.45	470.09	475.69	430.10	474.96	181.20
0013220 002604	STORM SEWER REPAIR & MAINT	4,057.02	3,398.09	2,369.22	76.69	4,000.00	4,000.00
0013220 002704	RENT OF MACH & MECH EQUIP	593.45	970.00	1,500.00	975.00	1,500.00	1,500.00
0013220 002910	MISC OTHER OPERATING SVCS	0.00	0.00	0.00	0.00	200.00	0.00
	<b>OBJECT TOTAL</b>	<b>77,460.73</b>	<b>48,433.99</b>	<b>36,212.06</b>	<b>37,497.52</b>	<b>54,327.37</b>	<b>62,367.14</b>
0013220 003201	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013220 003205	CONCRETE & CLAY PRODUCTS	496.50	2,898.98	1,194.96	2,566.61	3,000.00	3,000.00
0013220 003213	HARDWARE	205.87	155.28	323.99	259.58	500.00	500.00
0013220 003214	GASOLINE OIL & LUBRICANTS	0.00	105.52	170.36	198.72	328.80	9,000.00
0013220 003217	PLUMBING & SEWAGE SUPPLIE	865.28	0.00	358.22	410.12	1,000.00	1,000.00
0013220 003220	WEARING APPAREL	375.00	356.73	259.05	485.11	375.00	375.00
0013220 003224	STORM SEWER MATERIALS	11,523.76	7,978.20	8,867.00	8,099.98	11,000.00	11,000.00
0013220 003227	HAND TOOLS	114.12	0.00	0.00	0.00	200.00	0.00
	<b>OBJECT TOTAL</b>	<b>13,580.53</b>	<b>11,494.71</b>	<b>11,173.58</b>	<b>12,020.12</b>	<b>16,403.80</b>	<b>24,875.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>144,371.84</b>	<b>116,430.01</b>	<b>109,722.92</b>	<b>107,734.72</b>	<b>130,455.58</b>	<b>148,162.34</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**STREET LIGHTING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013240 002502	ELECTRICITY	312,731.30	293,674.82	6,650.94	210,810.79	300,000.00	310,000.00
	<b>OBJECT TOTAL</b>	<b>312,731.30</b>	<b>293,674.82</b>	<b>6,650.94</b>	<b>210,810.79</b>	<b>300,000.00</b>	<b>310,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>312,731.30</b>	<b>293,674.82</b>	<b>6,650.94</b>	<b>210,810.79</b>	<b>300,000.00</b>	<b>310,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**STREET MAINTENANCE**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013250 001100	SALARIES OF REGULAR EMPLO	418,409.94	323,906.34	280,274.18	302,453.12	282,737.03	345,488.00
0013250 001400	OVERTIME PAY	13,398.38	11,772.89	15,884.98	6,663.34	18,000.00	18,000.00
0013250 001500	SICK DAY BUY BACK	2,900.00	900.00	500.00	500.00	900.00	500.00
0013250 001900	LONGEVITY PAY	10,107.23	7,865.00	6,110.00	8,645.00	6,435.00	9,035.00
	<b>OBJECT TOTAL</b>	<b>444,815.55</b>	<b>344,444.23</b>	<b>302,769.16</b>	<b>318,261.46</b>	<b>308,072.03</b>	<b>373,023.00</b>
0013250 002110	DRUG TESTING/PHYSICAL	292.25	553.83	384.00	437.50	500.00	500.00
0013250 002400	OPEB ANNUAL REQ CONTRIB	63,127.00	0.00	0.00	0.00	0.00	33,683.97
0013250 002407	HOSPITALIZATION & HEALTH INS	153,350.00	116,663.37	84,353.50	126,774.74	110,397.27	161,742.05
0013250 002409	EMPLOYEES' PENSION INSURAN	46,491.25	53,362.83	40,885.70	0.00	49,614.35	76,564.20
0013250 002410	SOCIAL SECURITY CONTRIBUTIO	34,078.23	26,761.08	23,403.08	23,967.43	23,567.51	28,536.26
0013250 002413	EMPLOYEES' LIFE INSURANCE	1,833.20	1,569.73	1,401.36	1,352.67	1,375.92	1,087.20
0013250 002503	TELEPHONE & TELEGRAPH	440.29	219.65	227.88	218.39	500.00	500.00
0013250 002608	RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013250 002610	OFFICE EQUIPMENT REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00
0013250 002613	MISC EQUIP REPAIR & MAINT	248.59	295.00	343.98	249.95	350.00	350.00
0013250 002704	RENT OF MACH & MECH EQUIP	0.00	156.00	838.50	975.00	1,000.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>299,860.81</b>	<b>199,581.49</b>	<b>151,838.00</b>	<b>153,975.68</b>	<b>187,305.05</b>	<b>303,963.68</b>
0013250 003101	GENERAL OFFICE SUPPLIES	4.33	3.50	1.40	1.32	50.00	50.00
0013250 003201	AGRICULTURAL SUPPLIES	4,010.45	4,972.66	4,862.31	4,431.43	5,000.00	5,000.00
0013250 003202	ASPHALT & ASPHALT PRODUCT:	19,804.59	17,796.11	16,952.88	24,882.06	25,000.00	20,000.00
0013250 003205	CONCRETE & CLAY PRODUCTS	13,626.64	15,868.01	16,116.93	7,103.19	7,500.00	16,500.00
0013250 003211	LUMBER WOOD PROD & INSULA	20.54	0.00	0.00	0.00	0.00	0.00
0013250 003213	HARDWARE	1,890.86	1,581.15	2,000.00	2,057.21	2,000.00	2,000.00
0013250 003214	GASOLINE OIL & LUBRICANTS	50,779.90	28,880.76	28,103.78	26,553.51	19,682.22	23,000.00
0013250 003219	STRUCT STEEL IRON & REL MET	7,495.68	7,404.00	6,440.00	5,607.24	7,500.00	9,500.00
0013250 003220	WEARING APPAREL	1,965.03	2,093.73	2,853.41	1,637.37	1,875.00	2,000.00
0013250 003222	SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	0.00
0013250 003227	HAND TOOLS	300.00	31.99	248.80	40.26	300.00	300.00
	<b>OBJECT TOTAL</b>	<b>99,898.02</b>	<b>78,631.91</b>	<b>77,579.51</b>	<b>72,313.59</b>	<b>68,907.22</b>	<b>78,350.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>844,574.38</b>	<b>622,657.63</b>	<b>532,186.67</b>	<b>544,550.73</b>	<b>564,284.30</b>	<b>755,336.68</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**PARKS MAINTENANCE**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0013260 001100	SALARIES OF REGULAR EMPLO	320,561.46	462,742.07	449,260.14	439,121.22	457,205.36	467,020.09
0013260 001400	OVERTIME PAY	21,309.08	20,129.23	29,330.28	24,347.69	22,000.00	22,000.00
0013260 001500	SICK DAYS BUY BACK	700.00	937.50	550.00	550.00	987.50	550.00
0013260 001900	LONGEVITY PAY	6,700.00	9,089.86	10,511.32	10,080.00	10,080.00	10,535.00
	<b>OBJECT TOTAL</b>	<b>349,270.54</b>	<b>492,898.66</b>	<b>489,651.74</b>	<b>474,098.91</b>	<b>490,272.86</b>	<b>500,105.09</b>
0013260 002110	DRUG TESTING/PHYSICAL	614.67	482.82	673.00	460.60	600.00	600.00
0013260 002280	SEMINAR EXPENSE	0.00	199.50	0.00	0.00	400.00	400.00
0013260 002400	OPEB ANNUAL REQ CONTRIB	27,189.00	0.00	0.00	0.00	0.00	25,483.75
0013260 002407	HOSPITALIZATION & HEALTH INS	107,901.67	139,594.14	150,239.45	165,212.13	164,847.71	186,752.45
0013260 002409	EMPLOYEES' PENSION INSURAN	31,157.92	36,312.33	65,569.62	0.00	79,382.96	102,085.60
0013260 002410	SOCIAL SECURITY CONTRIBUTIO	26,219.60	37,034.40	37,187.11	36,244.02	37,505.87	38,331.87
0013260 002413	EMPLOYEES' LIFE INSURANCE	1,492.28	1,762.82	1,871.43	1,717.99	1,916.64	1,485.84
0013260 002503	TELEPHONE & TELEGRAPH	1,017.54	837.76	735.62	688.26	1,000.00	1,000.00
0013260 002504	WATER	450.82	460.28	415.82	278.33	500.00	700.00
0013260 002606	RECREATION EQUIP RPR MAINT	0.00	200.00	118.78	35.79	225.00	250.00
0013260 002613	MISC EQUIP RPR & MAINT	1,768.43	1,998.90	1,030.79	209.33	2,000.00	2,000.00
0013260 002702	RENT OF PORTA JOHNS	4,657.43	5,850.00	6,400.00	5,790.00	6,400.00	6,500.00
0013260 002704	RENT OF MACH & MECH EQUIP	1,414.95	3,624.68	566.59	1,812.60	2,000.00	2,000.00
0013260 002911	TREE MAINTENANCE	0.00	0.00	217.55	0.00	350.00	350.00
	<b>OBJECT TOTAL</b>	<b>203,884.31</b>	<b>228,357.63</b>	<b>265,025.76</b>	<b>212,449.05</b>	<b>297,128.18</b>	<b>367,939.51</b>
0013260 003101	GENERAL OFFICE SUPPLIES	21.38	29.90	8.21	16.71	150.00	150.00
0013260 003201	AGRICULTURAL SUPPLIES	15,029.00	15,004.05	15,394.31	3,548.10	13,500.00	15,500.00
0013260 003203	CHEMICALS	26.35	0.00	75.60	344.07	350.00	350.00
0013260 003204	CLEANING & SANITATION SUPPL	1,090.97	2,000.00	1,458.95	2,000.00	2,000.00	3,500.00
0013260 003211	LUMBER WOOD PRODUCT & INS	931.89	822.25	317.39	77.40	950.00	950.00
0013260 003213	HARDWARE	3,726.71	3,796.59	3,769.24	3,060.59	3,800.00	3,800.00
0013260 003214	GASOLINE OIL & LUBRICANTS	42,859.01	35,553.57	34,127.31	32,348.99	30,351.24	45,500.00
0013260 003216	PAINTS & PAINTING SUPPLIES	198.75	753.81	187.41	372.83	800.00	800.00
0013260 003217	PLUMBING & SEWAGE SUPPLIE	113.52	153.40	326.39	246.06	500.00	500.00
0013260 003220	WEARING APPAREL	2,836.39	2,614.74	2,765.96	2,413.61	2,250.00	2,750.00
0013260 003222	SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	100.00	100.00
0013260 003227	HAND TOOLS	136.22	523.61	61.65	0.00	550.00	550.00
	<b>OBJECT TOTAL</b>	<b>66,970.19</b>	<b>61,251.92</b>	<b>58,492.42</b>	<b>44,428.36</b>	<b>55,301.24</b>	<b>74,450.00</b>
0013260 005301	AGRICULTURAL EQUIP	998.66	450.03	491.10	1,449.00	4,000.00	4,000.00
0013260 005310	MISC EQUIP	874.77	1,000.00	136.62	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>1,873.43</b>	<b>1,450.03</b>	<b>627.72</b>	<b>1,449.00</b>	<b>4,000.00</b>	<b>4,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**(CONTINUED FROM PREVIOUS PAGE)**

**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  
2015  
BUDGET EXPENDITURE DETAIL



*DEPARTMENT TOTAL*

<u>621,998.47</u>	<u>783,958.24</u>	<u>813,797.64</u>	<u>732,425.32</u>	<u>846,702.28</u>	<u>946,494.60</u>
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**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**TRAFFIC SIGNALS, SIGNS & MARK**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013270 001100	SALARIES OF REGULAR EMP	229,752.06	247,371.22	294,852.13	260,992.54	246,402.85	249,808.00
0013270 001400	OVERTIME PAY	11,516.63	14,621.15	17,554.67	4,735.42	12,000.00	12,000.00
0013270 001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0013270 001900	LONGEVITY PAY	3,295.00	4,930.00	6,175.00	4,300.00	5,730.00	4,570.00
	<b>OBJECT TOTAL</b>	<b>244,563.69</b>	<b>266,922.37</b>	<b>318,581.80</b>	<b>270,027.96</b>	<b>264,132.85</b>	<b>266,378.00</b>
0013270 002110	DRUG TESTING/PHYSICAL	0.00	140.50	99.50	198.50	100.00	250.00
0013270 002206	TRAVEL EXPENSE	1,747.97	1,981.55	1,854.35	1,087.82	2,500.00	2,500.00
0013270 002280	SEMINAR	690.00	575.00	575.00	545.00	750.00	750.00
0013270 002400	OPEB ANNUAL REQ CONTRIB	53,569.00	0.00	0.00	0.00	0.00	11,796.84
0013270 002407	HOSPITALIZATION & HEALTH	63,581.08	67,986.48	95,997.58	111,362.76	97,404.58	106,789.89
0013270 002409	EMPLOYEES PENSION INSURAN	20,771.95	24,207.25	40,473.42	0.00	39,691.48	51,042.80
0013270 002410	SOCIAL SECURITY CONTRIBUTI	18,976.83	20,667.39	24,146.73	20,131.64	20,206.16	20,377.92
0013270 002413	EMPLOYEES LIFE INSURANCE	877.21	903.28	1,082.55	886.12	996.00	761.04
0013270 002502	ELECTRICITY	19,289.74	47,654.35	18,012.81	63,078.06	24,000.00	24,000.00
0013270 002503	TELEPHONE & TELEGRAPH	3,023.63	1,755.58	1,819.19	1,565.83	4,500.00	4,500.00
0013270 002609	TRAFFIC SIGNAL REPAIR & MAI	8,463.71	7,350.07	6,255.28	-10,198.17	8,000.00	8,500.00
0013270 002610	OFFICE EQUIPMENT REPAIRS &	250.00	0.00	0.00	0.00	250.00	250.00
0013270 002903	DUES AND MEMBERSHIPS	70.00	0.00	0.00	85.00	300.00	300.00
0013270 002910	MISC OTHER OPERATING SERV	0.00	0.00	200.00	0.00	200.00	900.00
	<b>OBJECT TOTAL</b>	<b>191,311.12</b>	<b>173,221.45</b>	<b>190,516.41</b>	<b>188,742.56</b>	<b>198,898.22</b>	<b>232,718.49</b>
0013270 003101	GENERAL OFFICE SUPPLIES	22.12	18.31	5.58	5.26	100.00	100.00
0013270 003213	HARDWARE	1,952.30	450.82	1,986.26	490.11	2,000.00	2,000.00
0013270 003214	GASOLINE OIL & LUBRICANTS	5,263.10	17,864.65	17,216.09	16,311.64	15,023.66	15,000.00
0013270 003216	PAINTS & PAINTING SUPPLIES	12,260.75	12,239.08	8,989.76	11,503.27	14,000.00	14,000.00
0013270 003220	WEARING APPAREL	1,533.77	1,481.07	1,848.80	834.90	1,500.00	1,500.00
0013270 003222	SIGNS	14,358.33	15,060.95	16,389.43	14,429.13	17,000.00	18,000.00
0013270 003227	HAND TOOLS	84.96	180.00	111.07	215.50	300.00	400.00
0013270 003228	ELECTRONIC PARTS	2,342.34	4,967.61	0.00	6,000.00	6,000.00	8,000.00
0013270 003230	ELECTRICAL SUPPLIES	2,004.60	2,691.24	2,030.45	3,000.00	3,000.00	3,000.00
	<b>OBJECT TOTAL</b>	<b>39,822.27</b>	<b>54,953.73</b>	<b>48,577.44</b>	<b>52,789.81</b>	<b>58,923.66</b>	<b>62,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>475,697.08</b>	<b>495,097.55</b>	<b>557,675.65</b>	<b>511,560.33</b>	<b>521,954.73</b>	<b>561,096.49</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**REFUSE COLLECTION**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0013320 001100	SALARIES OF REGULAR EMPLO	441,485.83	466,189.88	479,509.60	453,175.92	482,827.47	487,780.80
0013320 001300	SALARIES & WAGES OF TEMP E	72,639.00	88,104.59	82,128.93	68,853.82	60,000.00	50,000.00
0013320 001400	OVERTIME PAY	17,605.74	18,973.93	20,385.23	19,999.99	15,000.00	15,000.00
0013320 001500	SICK DAY BUY BACK	1,100.00	350.00	0.00	0.00	100.00	0.00
0013320 001900	LONGEVITY PAY	3,835.00	3,770.00	4,232.84	2,730.00	3,900.00	3,640.00
	<b>OBJECT TOTAL</b>	<b>536,665.57</b>	<b>577,388.40</b>	<b>586,256.60</b>	<b>544,759.73</b>	<b>561,827.47</b>	<b>556,420.80</b>
0013320 002110	DRUG TESTING/PHYSICAL	260.00	1,612.53	701.50	668.00	2,000.00	2,000.00
0013320 002400	OPEB ANNUAL REQ CONTRIB	25,471.00	0.00	0.00	0.00	0.00	8,772.43
0013320 002407	HOSPITALIZATION & HEALTH INS	135,037.56	119,237.39	166,165.74	168,311.25	174,537.67	186,003.55
0013320 002409	EMPLOYEES' PENSION INSURAN	46,736.88	54,508.01	72,851.96	20.00	89,305.83	114,846.30
0013320 002410	SOCIAL SECURITY CONTRIBUTIO	41,967.98	45,012.04	45,680.06	42,380.87	42,979.80	79,232.40
0013320 002413	EMPLOYEES' LIFE INSURANCE	1,927.58	1,897.21	2,025.67	1,787.66	1,983.12	1,630.80
0013320 002503	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
0013320 002912	DUMPING FEES	99,372.67	98,590.26	97,631.69	81,022.47	105,000.00	105,000.00
	<b>OBJECT TOTAL</b>	<b>350,773.67</b>	<b>320,857.44</b>	<b>385,056.62</b>	<b>294,190.25</b>	<b>415,806.42</b>	<b>497,485.48</b>
0013320 003101	GENERAL OFFICE SUPPLIES	0.00	0.00	239.64	0.00	150.00	150.00
0013320 003213	HARDWARE	92.72	265.71	187.28	96.29	500.00	500.00
0013320 003214	GASOLINE OIL & LUBRICANTS	29,266.78	55,550.81	54,274.76	51,330.49	55,802.50	56,000.00
0013320 003220	WEARING APPAREL	5,485.36	7,002.53	6,209.30	6,714.75	7,200.00	7,200.00
	<b>OBJECT TOTAL</b>	<b>34,844.86</b>	<b>62,819.05</b>	<b>60,910.98</b>	<b>58,141.53</b>	<b>63,652.50</b>	<b>63,850.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>922,284.10</b>	<b>961,064.89</b>	<b>1,032,224.20</b>	<b>897,091.51</b>	<b>1,041,286.39</b>	<b>1,117,756.28</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**VEHICULAR EQUIPMENT MAINT**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0013330 001100	SALARIES OF REGULAR EMPLO	229,420.08	222,546.20	246,553.39	230,597.86	249,991.12	324,958.40
0013330 001400	OVERTIME PAY	7,939.93	7,283.71	10,755.55	10,877.97	12,000.00	12,000.00
0013330 001500	SICK DAY BUY BACK	700.00	150.00	50.00	50.00	150.00	50.00
0013330 001900	LONGEVITY PAY	5,135.00	3,315.00	3,575.00	3,835.00	3,835.00	4,095.00
	<b>OBJECT TOTAL</b>	<b>243,195.01</b>	<b>233,294.91</b>	<b>260,933.94</b>	<b>245,360.83</b>	<b>265,976.12</b>	<b>341,103.40</b>
0013330 002110	OIL REC/DRUG TEST	535.58	600.50	1,001.70	204.50	2,500.00	2,500.00
0013330 002206	TRAVELING EXPENSES	0.00	0.00	0.00	0.00	300.00	300.00
0013330 002400	OPEB ANNUAL REQ CONTRIB	26,799.00	0.00	0.00	0.00	0.00	15,027.51
0013330 002407	HOSPITALIZATION & HEALTH INS	53,492.80	59,223.82	76,693.99	92,280.31	82,043.70	114,336.39
0013330 002409	EMPLOYEES' PENSION INSURAN	20,771.95	38,051.76	34,718.66	0.00	39,691.48	63,803.50
0013330 002410	SOCIAL SECURITY CONTRIBUTIO	18,301.99	17,615.55	19,714.51	18,429.59	20,347.17	26,094.41
0013330 002413	EMPLOYEES' LIFE INSURANCE	996.41	997.13	1,034.33	933.68	1,018.56	942.24
0013330 002503	TELEPHONE & TELEGRAPH	212.82	506.96	632.27	453.57	500.00	500.00
0013330 002608	RADIO EQUIP REPAIR & MAINT	1,930.00	2,486.69	2,220.49	1,930.00	2,500.00	2,500.00
0013330 002611	AUTOMOBILE REPAIR & MAINT	7,207.35	9,990.79	10,000.00	12,000.00	12,000.00	12,000.00
0013330 002613	EQUIPMENT REPAIR & MAINT	532.88	1,804.18	2,000.00	2,000.00	2,000.00	3,000.00
0013330 002704	RENT OF MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0013330 002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	500.00	0.00
0013330 002905	LAUNDRY TAILORING & DRY CLE	1,906.96	2,139.74	2,298.63	2,027.24	2,255.24	2,500.00
0013330 002910	MISC OTHER OPERATING SVCS	0.00	871.06	0.00	0.00	0.00	11,500.00
	<b>OBJECT TOTAL</b>	<b>132,687.74</b>	<b>134,288.18</b>	<b>150,314.58</b>	<b>130,258.89</b>	<b>165,656.15</b>	<b>255,004.05</b>
0013330 003101	GENERAL OFFICE SUPPLIES	19.82	20.68	8.21	7.71	150.00	150.00
0013330 003203	ASPHALT & ASPHALT PRODUCT:	0.00	184.90	0.00	0.00	0.00	0.00
0013330 003204	CLEANING & SANITATION SUPPL	320.76	3.25	669.77	460.00	500.00	500.00
0013330 003213	HARDWARE	4,971.01	4,473.29	2,481.28	2,500.00	2,500.00	2,500.00
0013330 003214	GASOLINE OIL & LUBRICANTS	9,206.23	5,492.52	5,854.11	5,765.56	5,000.00	5,500.00
0013330 003215	MOTOR VEHICLE PARTS	114,873.86	110,346.39	127,158.19	124,530.78	135,000.00	140,000.00
0013330 003220	WEARING APPAREL	1,010.16	975.45	1,494.78	179.96	2,600.00	3,250.00
0013330 003226	TIRES	53,218.78	47,766.14	55,075.07	45,161.99	55,000.00	60,000.00
0013330 003227	HAND TOOLS	1,124.46	547.11	227.51	1,432.13	1,500.00	2,000.00
0013330 003613	MISC. EQUIPMENT REPAIR & MA	0.00	0.00	62.72	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>184,745.08</b>	<b>169,809.73</b>	<b>193,031.64</b>	<b>180,038.13</b>	<b>202,250.00</b>	<b>213,900.00</b>
0013330 005313	GARAGE EQUIP & TOOLS	3,991.93	3,354.33	3,799.42	3,999.20	4,000.00	6,000.00
	<b>OBJECT TOTAL</b>	<b>3,991.93</b>	<b>3,354.33</b>	<b>3,799.42</b>	<b>3,999.20</b>	<b>4,000.00</b>	<b>6,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>564,619.76</b>	<b>540,747.15</b>	<b>608,079.58</b>	<b>559,657.05</b>	<b>637,882.27</b>	<b>816,007.45</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**RECYCLING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013340 001100	SALARIES OF REGULAR EMP	99,980.40	105,725.65	105,945.17	109,410.76	111,888.82	114,150.05
0013340 001400	OVERTIME PAY	8,927.84	8,199.74	11,462.37	7,410.87	9,000.00	9,000.00
0013340 001500	SICK DAY BUY BACK	100.00	0.00	50.00	50.00	200.00	50.00
0013340 001900	LONGEVITY PAY	2,015.00	1,170.00	1,300.00	1,365.00	1,430.00	1,495.00
	<b>OBJECT TOTAL</b>	<b>111,023.24</b>	<b>115,095.39</b>	<b>118,757.54</b>	<b>118,236.63</b>	<b>122,518.82</b>	<b>124,695.05</b>
0013340 002110	RECYCLING CONSULTANT	7,724.01	11,544.02	18,999.66	2,221.20	0.00	0.00
0013340 002407	HOSPITALIZATION & HEALTH	39,704.15	26,219.98	8,811.25	38,412.62	32,043.21	55,014.23
0013340 002409	EMPLOYEES PENSION INSURAN	10,385.97	12,103.14	16,189.76	0.00	19,845.74	25,521.40
0013340 002410	SOCIAL SECURITY CONTRIBUTI	8,339.82	9,283.41	9,690.13	9,318.79	9,372.69	9,539.17
0013340 002413	EMPLOYEES LIFE INSURANCE	401.52	350.22	348.09	318.95	362.40	362.40
	<b>OBJECT TOTAL</b>	<b>66,555.47</b>	<b>59,500.77</b>	<b>54,038.89</b>	<b>50,271.56</b>	<b>61,624.04</b>	<b>90,437.20</b>
0013340 003101	GENERAL OFFICE SUPPLIES	388.64	16.72	128.64	6.24	240.00	240.00
0013340 003213	HARDWARE	13,051.30	12,118.30	13,199.95	9,725.00	13,200.00	13,200.00
0013340 003214	GASOLINE OIL & LUBRICANTS	22,004.98	20,084.82	19,657.28	18,601.37	14,522.67	17,000.00
0013340 003220	WEARING APPAREL	744.96	694.83	731.46	597.27	750.00	750.00
	<b>OBJECT TOTAL</b>	<b>36,189.88</b>	<b>32,914.67</b>	<b>33,717.33</b>	<b>28,929.88</b>	<b>28,712.67</b>	<b>31,190.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>213,768.59</b>	<b>207,510.83</b>	<b>206,513.76</b>	<b>197,438.07</b>	<b>212,855.53</b>	<b>246,322.25</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**ANIMAL CONTROL**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013350 001100	SALARIES OF REGULAR EMP	52,259.73	49,680.58	55,067.52	53,742.40	55,944.41	57,075.20
0013350 001400	OVERTIME PAY	11,689.42	15,477.41	20,682.32	15,972.17	10,000.00	10,000.00
0013350 001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0013350 001900	LONGEVITY PAY	1,300.00	1,040.00	1,105.00	1,170.00	1,170.00	1,235.00
	<b>OBJECT TOTAL</b>	<b>65,249.15</b>	<b>66,197.99</b>	<b>76,854.84</b>	<b>70,884.57</b>	<b>67,114.41</b>	<b>68,310.20</b>
0013350 002110	DRUG TESTING/PHYSICAL	0.00	139.67	0.00	0.00	0.00	100.00
0013350 002280	SEMINAR EXPENSES	0.00	25.00	284.30	0.00	0.00	500.00
0013350 002407	HOSPITALIZATION & HEALTH	19,026.39	16,200.56	16,106.56	17,569.76	17,599.26	21,826.50
0013350 002409	PENSION INSURANCE	5,192.99	6,051.57	8,094.88	0.00	9,922.87	12,760.70
0013350 002410	SOCIAL SECURITY CONTRIBUTI	4,926.17	5,003.99	5,811.93	5,333.88	5,134.25	5,225.73
0013350 002413	EMPLOYEES LIFE INSURANCE	173.53	164.28	184.22	166.10	181.20	181.20
0013350 002503	TELEPHONE & TELEGRAPH	2,213.17	1,133.18	1,227.96	1,040.93	2,000.00	2,000.00
0013350 002610	OFFICE EQUIPMENT REPAIRS &	0.00	0.00	0.00	2,190.00	1,000.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>31,532.25</b>	<b>28,718.25</b>	<b>31,709.85</b>	<b>26,300.67</b>	<b>35,837.58</b>	<b>43,594.13</b>
0013350 003101	GENERAL OFFICE SUPPLIES	13.78	24.87	36.98	5.26	5.26	200.00
0013350 003208	INSTITUTIONAL SUPPLIES	0.00	0.00	614.63	883.44	883.44	1,000.00
0013350 003212	MEDICAL SUPPLIES	410.70	435.93	0.00	0.00	0.00	500.00
0013350 003213	HARDWARE	211.97	798.31	158.17	175.08	1,561.30	250.00
0013350 003214	GASOLINE OIL & LUBRICANTS	5,346.76	6,341.60	6,109.12	5,860.58	4,675.58	5,500.00
0013350 003220	WEARING APPAREL	374.78	375.00	375.00	218.48	375.00	375.00
	<b>OBJECT TOTAL</b>	<b>6,357.99</b>	<b>7,975.71</b>	<b>7,293.90</b>	<b>7,142.84</b>	<b>7,500.58</b>	<b>7,825.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>103,139.39</b>	<b>102,891.95</b>	<b>115,858.59</b>	<b>104,328.08</b>	<b>110,452.57</b>	<b>119,729.33</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**BUILDING MAINTENANCE**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0013360 001100	SALARIES REGULAR EMPLOYEE	161,426.96	166,108.38	168,382.38	189,038.44	227,839.48	232,419.20
0013360 001400	OVERTIME PAY	4,554.12	4,213.65	4,991.20	5,321.45	7,500.00	7,500.00
0013360 001500	SICK DAY BUY BACK	700.00	0.00	0.00	0.00	0.00	0.00
0013360 001900	LONGEVITY PAY	2,470.00	2,665.00	2,860.00	3,705.00	3,835.00	3,965.00
	<b>OBJECT TOTAL</b>	<b>169,151.08</b>	<b>172,987.03</b>	<b>176,233.58</b>	<b>198,064.89</b>	<b>239,174.48</b>	<b>243,884.20</b>
0013360 002110	WINDOW MAINT	1,875.85	2,561.64	1,710.79	1,301.56	0.00	0.00
0013360 002400	OPEB ANNUAL REQ CONTRIB	30,758.00	0.00	0.00	0.00	0.00	430.80
0013360 002407	HOSPITALIZATION & HEALTH	52,812.92	52,020.93	51,971.65	70,760.15	88,523.25	91,323.80
0013360 002409	EMPLOYEES' PENSION INSURAN	15,578.96	18,155.68	24,283.66	0.00	39,691.48	51,042.80
0013360 002410	SOCIAL SECURITY CONTRIBUTI	12,752.63	13,025.85	13,244.55	15,117.28	18,296.85	18,730.88
0013360 002413	EMPLOYEES' LIFE INSURANCE	1,150.58	1,160.92	1,128.74	1,050.73	1,155.60	724.80
0013360 002501	NATURAL GAS	21,005.94	14,921.48	20,551.84	18,416.05	28,000.00	28,000.00
0013360 002502	ELECTRICITY	98,549.94	94,147.39	93,125.34	87,859.59	105,000.00	150,000.00
0013360 002503	TELEPHONE & TELEGRAPH	2,150.89	2,001.71	2,053.02	1,793.54	2,500.00	2,500.00
0013360 002504	WATER	20,307.98	20,423.93	19,880.30	16,404.06	22,000.00	30,000.00
0013360 002601	BUILDING REPAIR & MAINT	9,909.13	9,700.62	10,011.55	9,987.46	10,000.00	15,000.00
0013360 002612	BUILDING EQUIP REPAIR & MAI	7,843.94	9,479.80	9,933.54	9,904.44	10,000.00	15,000.00
0013360 002613	MISC EQUIP REPAIR & MAINT	3,775.82	5,568.81	5,000.00	4,410.49	5,000.00	5,000.00
0013360 002614	CLEANING SERVICE	36,972.00	36,972.00	31,747.12	5,100.40	37,000.00	10,000.00
0013360 002704	RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>315,444.58</b>	<b>280,140.76</b>	<b>284,642.10</b>	<b>242,105.75</b>	<b>367,167.18</b>	<b>417,753.08</b>
0013360 003101	GENERAL OFFICE SUPPLIES	37.79	266.58	297.84	18.13	500.00	100.00
0013360 003201	AGRICULTURAL SUPPLIES	614.88	360.54	543.07	119.00	700.00	700.00
0013360 003203	CHEMICALS	1,064.96	806.31	393.51	659.17	2,000.00	2,000.00
0013360 003204	CLEANING & SANITATION SUPPL	7,905.05	12,986.02	7,478.22	7,598.10	13,000.00	13,000.00
0013360 003206	HISTORICAL SOCIETY	151.34	1,299.70	956.91	526.35	1,500.00	1,500.00
0013360 003211	LUMBER WOOD & INSUL MAT	0.00	300.00	397.64	315.20	500.00	500.00
0013360 003213	HARDWARE	2,640.22	1,515.68	1,635.18	1,084.10	2,000.00	2,000.00
0013360 003214	GASOLINE OIL & LUBRICANTS	23,072.36	13,595.69	13,116.20	12,425.11	11,065.32	12,000.00
0013360 003216	PAINTS & PAINTING SUPPLIES	336.90	906.03	178.84	474.43	1,000.00	1,000.00
0013360 003217	PLUMBING & SEWAGE SUPPLIE	2,379.82	2,128.02	3,100.00	3,114.21	3,100.00	3,500.00
0013360 003220	WEARING APPAREL	1,117.90	1,123.86	1,103.39	1,079.86	1,500.00	1,750.00
0013360 003227	HAND TOOLS	43.94	272.07	169.10	166.52	300.00	300.00
0013360 003230	ELECTRICAL SUPPLIES	3,158.58	3,486.56	3,445.35	3,274.52	3,500.00	3,500.00
	<b>OBJECT TOTAL</b>	<b>42,523.74</b>	<b>39,047.06</b>	<b>32,815.25</b>	<b>30,854.70</b>	<b>40,665.32</b>	<b>41,850.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>527,119.40</b>	<b>492,174.85</b>	<b>493,690.93</b>	<b>471,025.34</b>	<b>647,006.98</b>	<b>703,487.28</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**COMMUNITY PARK**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0013365 001100	SALARIES OF REGULAR EMPLO	166,184.56	175,150.20	171,258.24	167,757.44	174,468.33	176,737.60
0013365 001400	OVERTIME	11,346.78	14,246.18	17,685.37	18,054.95	12,000.00	12,000.00
0013365 001500	SICK DAY BUY BACK	800.00	1,050.00	750.00	750.00	1,050.00	750.00
0013365 001900	LONGEVITY PAY	3,180.00	3,790.14	3,645.00	3,775.00	3,775.00	3,905.00
	<b>OBJECT TOTAL</b>	<b>181,511.34</b>	<b>194,236.52</b>	<b>193,338.61</b>	<b>190,337.39</b>	<b>191,293.33</b>	<b>193,392.60</b>
0013365 002110	DRUG TESTING/PHYSICAL	133.00	301.52	0.00	0.00	300.00	300.00
0013365 002400	OPEB ANNUAL REQ CONTRIB	80,528.00	0.00	0.00	0.00	0.00	11,659.80
0013365 002407	HOSPITALIZATION & HEALTH	45,030.11	50,373.87	56,179.11	71,773.04	75,305.84	79,282.77
0013365 002409	EMPLOYEES PENSION	15,578.96	18,155.68	24,283.66	0.00	29,768.61	38,282.10
0013365 002410	SOCIAL SECURITY CONTRIBUTI	13,602.20	14,572.27	14,529.40	14,184.34	14,633.94	14,794.53
0013365 002413	EMPLOYEES LIFE INS	656.80	655.17	665.13	602.96	677.76	579.84
0013365 002502	ELECTRICITY	24,444.18	24,254.32	21,663.84	18,346.23	24,000.00	30,000.00
0013365 002503	TELEPHONE	2,986.93	1,610.84	2,017.79	1,611.70	3,000.00	3,000.00
0013365 002504	WATER	6,040.88	5,978.03	6,472.82	6,078.84	6,500.00	8,000.00
0013365 002610	OFFICE EQUIPMENT REPAIRS &	70.12	297.28	94.39	0.00	300.00	300.00
0013365 002613	BUILD EQUIP REPAIRS & MAINT	439.91	759.97	898.42	-55.49	1,000.00	1,500.00
0013365 002702	RENT OF PORTA JOHNS	824.00	770.00	460.00	1,090.00	1,200.00	1,500.00
0013365 002704	RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0013365 002911	TREE MAINTENANCE	1,532.61	0.00	0.00	0.00	0.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>191,867.70</b>	<b>117,728.95</b>	<b>127,264.56</b>	<b>113,631.62</b>	<b>157,686.15</b>	<b>191,199.04</b>
0013365 003101	GEN OFFICE SUPPLIES	7.96	8.81	3.50	67.26	125.00	100.00
0013365 003201	AGRICULTURAL SUPPLIES	1,074.10	898.00	2,160.10	3,336.68	6,000.00	6,000.00
0013365 003204	CLEANING & SANITATION SUPP	4,737.29	2,878.55	5,190.00	4,156.47	6,000.00	6,000.00
0013365 003213	HARDWARE	500.00	498.26	497.58	327.32	500.00	500.00
0013365 003214	GASOLINE, OIL AND LUBRICANT	7,808.95	5,567.03	5,309.28	5,022.80	7,816.64	16,500.00
0013365 003216	PAINTS AND PAINTING SUPPLIE	773.19	334.52	992.02	187.37	1,000.00	1,000.00
0013365 003217	PLUMBING AND SEWAGE SUPPL	0.00	129.94	0.00	0.00	325.00	325.00
0013365 003218	RECREATIONAL SUPPLIES	0.00	840.50	1,069.26	0.00	1,000.00	1,000.00
0013365 003220	WEARING APPAREL	1,124.76	1,120.45	1,106.92	727.77	1,125.00	1,500.00
0013365 003222	SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
0013365 003227	HAND TOOLS	300.00	0.00	298.42	0.00	300.00	300.00
0013365 003230	ELECTRICAL SUPPLIES	633.75	920.83	1,964.69	1,369.36	2,000.00	2,000.00
	<b>OBJECT TOTAL</b>	<b>16,960.00</b>	<b>13,196.89</b>	<b>18,591.77</b>	<b>15,195.03</b>	<b>26,291.64</b>	<b>35,325.00</b>
0013365 005301	COMM PK FLOWERS	4,598.18	2,959.69	0.00	436.50	500.00	500.00
0013365 005310	MISC EQUIPMENT	0.00	10,322.47	30,059.02	11,453.86	19,505.00	0.00
	<b>OBJECT TOTAL</b>	<b>4,598.18</b>	<b>13,282.16</b>	<b>30,059.02</b>	<b>11,890.36</b>	<b>20,005.00</b>	<b>500.00</b>

MUNICIPALITY OF MONROEVILLE  
2015 BUDGET

**(CONTINUED FROM PREVIOUS PAGE)**

**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  
2015  
BUDGET EXPENDITURE DETAIL



*DEPARTMENT TOTAL*

<u>394,937.22</u>	<u>338,444.52</u>	<u>369,253.96</u>	<u>331,054.40</u>	<u>395,276.12</u>	<u>420,416.64</u>
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**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**RECREATION, PARKS & HUMAN SER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014500	001100 SALARIES OF REGULAR EMPLO	139,869.80	141,844.45	144,133.49	140,631.30	147,381.73	147,388.80
0014500	001500 SICK DAY BUY BACK	1,300.00	806.25	500.00	500.00	425.00	500.00
0014500	001900 LONGEVITY PAY	2,250.00	2,475.00	2,775.00	3,600.00	3,600.00	3,825.00
	<b>OBJECT TOTAL</b>	<b>143,419.80</b>	<b>145,125.70</b>	<b>147,408.49</b>	<b>144,731.30</b>	<b>151,406.73</b>	<b>151,713.80</b>
0014500	002105 RECEPTION & ENTERTAINMENT	188.37	153.52	144.62	400.00	450.00	450.00
0014500	002110 PARKS HOST PAYMENTS	10,011.96	11,013.96	12,015.96	11,014.63	12,500.00	12,500.00
0014500	002203 POSTAGE	8,205.03	8,459.43	8,572.87	9,190.94	9,425.00	9,350.00
0014500	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002280 SEMINAR EXPENSES	0.00	40.21	0.00	0.00	0.00	1,000.00
0014500	002301 ADVERTISING SERVICES	236.90	60.00	75.00	0.00	300.00	200.00
0014500	002304 PRINTING	0.00	0.00	0.00	0.00	500.00	500.00
0014500	002400 OPEB ANNUAL REQ CONTRIB	539.00	0.00	0.00	0.00	0.00	0.00
0014500	002407 HOSPITALIZATION & HEALTH INS	35,899.27	34,803.01	36,286.02	29,863.69	29,835.10	34,919.32
0014500	002409 EMPLOYEES' PENSION INSURAN	15,578.96	18,155.68	24,283.66	0.00	29,768.61	38,282.10
0014500	002410 SOCIAL SECURITY CONTRIBUTI	12,035.97	12,148.83	12,345.73	12,825.06	11,582.61	11,787.00
0014500	002413 EMPLOYEES' LIFE INSURANCE	763.28	750.24	762.74	687.72	652.32	652.30
0014500	002503 TELEPHONE & TELEGRAPH	2,649.58	3,545.38	4,122.42	3,322.97	3,000.00	0.00
0014500	002610 OFFICE EQUIP REPAIR & MAINT	3,666.04	3,688.38	3,678.77	3,481.39	4,047.00	4,047.00
0014500	002611 AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	2,856.00	3,176.00	3,698.20	330.00	3,300.00	3,500.00
0014500	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0014500	002903 DUES & MEMBERSHIP	311.95	300.00	300.00	220.00	400.00	300.00
	<b>OBJECT TOTAL</b>	<b>92,942.31</b>	<b>96,294.64</b>	<b>106,285.99</b>	<b>71,336.40</b>	<b>105,760.64</b>	<b>117,487.72</b>
0014500	003101 GENERAL OFFICE SUPPLIES	4,374.23	5,111.36	4,470.17	5,080.63	6,175.00	6,500.00
0014500	003102 MAGAZINES MAPS BOOKS & RE	17,576.00	17,412.00	17,102.00	17,053.72	17,200.00	17,200.00
0014500	003206 FOOD	122.85	100.12	144.83	0.00	0.00	0.00
0014500	003210 FILM & PHOTOGRAPHIC SUPPLI	0.00	0.00	0.00	0.00	0.00	0.00
0014500	003214 GASOLINE OIL & LUBRICANTS	1,039.39	391.38	341.68	318.64	283.51	300.00
0014500	003220 WEARING APPAREL	614.70	352.40	260.00	0.00	750.00	750.00
0014500	003227 HAND TOOLS	0.00	100.00	0.00	0.00	0.00	0.00
0014500	003301 GIFTS GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>23,727.17</b>	<b>23,467.26</b>	<b>22,318.68</b>	<b>22,452.99</b>	<b>24,408.51</b>	<b>24,750.00</b>
0014500	005308 OFFICE FURNITURE & EQUIP	324.93	151.94	328.51	0.00	560.00	400.00
	<b>OBJECT TOTAL</b>	<b>324.93</b>	<b>151.94</b>	<b>328.51</b>	<b>0.00</b>	<b>560.00</b>	<b>400.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>260,414.21</b>	<b>265,039.54</b>	<b>276,341.67</b>	<b>238,520.69</b>	<b>282,135.88</b>	<b>294,351.52</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**HUMAN SERVICES**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014600 001300	SALARIES & WAGES OF TEMP E	35,586.88	40,711.25	32,692.88	6,061.88	25,000.00	25,000.00
	<b>OBJECT TOTAL</b>	<b>35,586.88</b>	<b>40,711.25</b>	<b>32,692.88</b>	<b>6,061.88</b>	<b>25,000.00</b>	<b>25,000.00</b>
0014600 002110	CONSULTANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014600 002410	SOCIAL SECURITY CONTRIBUTI	2,488.48	3,113.71	2,482.25	463.72	1,912.50	1,912.50
	<b>OBJECT TOTAL</b>	<b>2,488.48</b>	<b>3,113.71</b>	<b>2,482.25</b>	<b>463.72</b>	<b>1,912.50</b>	<b>1,912.50</b>
0014600 003212	MEDICAL SUPPLIES	219.04	228.48	249.31	0.00	250.00	250.00
0014600 003218	RECREATIONAL SUPPLIES	1,494.00	2,278.94	2,421.89	618.32	1,000.00	1,000.00
0014600 003220	WEARING APPAREL	0.00	553.00	0.00	0.00	0.00	0.00
0014600 003301	SPECIAL EVENTS	6,367.61	19,849.66	14,082.01	12,153.38	19,900.00	19,900.00
0014600 003302	CAMP CHIPEWEE	1,262.63	1,411.80	1,304.29	834.94	1,420.00	1,420.00
0014600 003304	EAGLE SCOUTS	285.70	183.47	154.45	86.08	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>9,628.98</b>	<b>24,505.35</b>	<b>18,211.95</b>	<b>13,692.72</b>	<b>22,770.00</b>	<b>22,770.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>47,704.34</b>	<b>68,330.31</b>	<b>53,387.08</b>	<b>20,218.32</b>	<b>49,682.50</b>	<b>49,682.50</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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 Linqists, 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  
2015  
BUDGET EXPENDITURE DETAIL



**LEISURE LEARNING**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0014700 001300	SALARIES & WAGES OF TEMP E	33,472.49	30,170.85	32,151.23	29,648.63	35,000.00	35,000.00
	<b>OBJECT TOTAL</b>	<b>33,472.49</b>	<b>30,170.85</b>	<b>32,151.23</b>	<b>29,648.63</b>	<b>35,000.00</b>	<b>35,000.00</b>
0014700 002110	CONSULTANTS	41,211.19	39,010.83	41,439.15	37,049.91	45,000.00	45,000.00
0014700 002410	SOCIAL SECURITY CONTRIBUTI	2,710.56	2,504.88	2,479.39	2,268.16	2,677.50	2,677.50
0014700 002702	RENT OF BUILD STRUC OR ROC	4,000.00	5,325.00	4,730.00	4,260.00	5,000.00	6,000.00
0014700 002903	MAGAZINES,MAPS,BOOKS,REC	25.00	39.95	40.00	25.00	0.00	0.00
0014700 002909	BASKETBALL	13,011.80	14,939.00	9,486.83	8,432.76	15,000.00	15,000.00
0014700 002910	SOFTBALL	11,004.67	8,788.47	6,692.30	6,866.90	7,500.00	7,500.00
	<b>OBJECT TOTAL</b>	<b>71,963.22</b>	<b>70,608.13</b>	<b>64,867.67</b>	<b>58,902.73</b>	<b>75,177.50</b>	<b>76,177.50</b>
0014700 003212	MEDICAL SUPPLIES	131.43	109.67	149.59	0.00	150.00	150.00
0014700 003218	RECREATIONAL SUPPLIES	3,436.74	2,241.17	2,194.00	581.51	2,000.00	2,000.00
0014700 003220	WEARING APPAREL	814.22	859.35	899.05	0.00	1,000.00	1,000.00
0014700 003221	MERCHANDISE FOR RESALE	9,776.00	7,496.00	4,573.13	5,751.59	5,000.00	5,000.00
	<b>OBJECT TOTAL</b>	<b>14,158.39</b>	<b>10,706.19</b>	<b>7,815.77</b>	<b>6,333.10</b>	<b>8,150.00</b>	<b>8,150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>119,594.10</b>	<b>111,485.17</b>	<b>104,834.67</b>	<b>94,884.46</b>	<b>118,327.50</b>	<b>119,327.50</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**MONROEVILLE COMMUNITY POOL**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0014900 001300	SALARIES OF TEMPORARY EMP	39,661.03	42,430.64	36,114.38	34,564.25	40,000.00	40,000.00
	<b>OBJECT TOTAL</b>	<b>39,661.03</b>	<b>42,430.64</b>	<b>36,114.38</b>	<b>34,564.25</b>	<b>40,000.00</b>	<b>40,000.00</b>
0014900 002110	MISC OUTSIDE PERSONAL SER	0.00	59.00	0.00	200.00	200.00	200.00
0014900 002280	SEMINAR EXPENSES	305.00	0.00	0.00	305.00	550.00	550.00
0014900 002304	PRINTING & TYPESETTING	4,910.78	31.22	86.78	0.00	150.00	150.00
0014900 002410	SOCIAL SECURITY CONTRIBUTI	3,034.07	3,245.99	2,762.74	2,644.13	3,060.00	3,060.00
0014900 002502	ELECTRICITY	5,569.06	5,262.56	5,024.15	4,130.79	6,000.00	6,000.00
0014900 002503	TELEPHONE & TELEGRAPH	1,626.56	672.86	830.02	809.46	1,000.00	1,000.00
0014900 002504	WATER	2,983.00	2,407.27	2,490.54	2,610.97	3,200.00	3,200.00
0014900 002607	MUNI POOL REPAIR & MAINT	1,230.38	1,400.00	1,330.11	966.55	1,400.00	1,400.00
0014900 002613	MISC EQUIP REPAIR & MAINT	825.30	1,150.00	262.52	49.98	1,150.00	1,150.00
0014900 002730	CONTRACT SERVICE FEES	1,088.20	962.50	1,918.00	998.00	1,500.00	1,500.00
	<b>OBJECT TOTAL</b>	<b>21,572.35</b>	<b>15,191.40</b>	<b>14,704.86</b>	<b>12,714.88</b>	<b>18,210.00</b>	<b>18,210.00</b>
0014900 003101	GENERAL OFFICE SUPPLIES	203.58	96.64	64.38	24.73	100.00	100.00
0014900 003201	AGRICULTURAL SUPPLIES	87.21	121.63	111.80	217.65	250.00	250.00
0014900 003203	CHEMICALS	3,793.00	4,353.21	4,509.80	3,825.30	5,500.00	5,500.00
0014900 003204	CLEANING & SANITATION SUPPL	1,069.14	886.05	479.30	480.85	1,000.00	1,000.00
0014900 003205	CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	180.00	540.00	540.00
0014900 003206	FOOD FOR RESALE	9,232.04	10,978.68	8,216.35	8,379.04	12,500.00	12,500.00
0014900 003207	FUEL	2,314.18	6,006.40	2,590.70	2,883.36	3,500.00	3,500.00
0014900 003211	LUMBER WOOD PROD & INSULA	0.00	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	0.00	35.59	0.00	16.55	50.00	50.00
0014900 003216	PAINTS & PAINT SUPPLIES	1,026.48	3,544.64	1,598.48	2,326.00	2,500.00	2,500.00
0014900 003217	PLUMBING & SEWAGE SUPPLIE	51.17	0.00	52.13	0.00	375.00	375.00
0014900 003218	RECREATIONAL SUPPLIES	199.35	162.03	105.49	36.71	215.00	215.00
0014900 003220	WEARING APPAREL	404.40	252.75	302.10	318.00	525.00	525.00
0014900 003222	SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
0014900 003227	HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
0014900 003230	ELECTRICAL SUPPLIES	0.00	0.00	11.81	52.86	275.00	275.00
	<b>OBJECT TOTAL</b>	<b>18,380.55</b>	<b>26,437.62</b>	<b>18,042.34</b>	<b>18,741.05</b>	<b>27,580.00</b>	<b>27,580.00</b>
0014900 005310	MISC EQUIP	945.55	418.92	55.00	926.92	1,000.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>945.55</b>	<b>418.92</b>	<b>55.00</b>	<b>926.92</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>80,559.48</b>	<b>84,478.58</b>	<b>68,916.58</b>	<b>66,947.10</b>	<b>86,790.00</b>	<b>86,790.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**COMMUNITY DEVELOPMENT**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0015100 001100	SALARIES OF REGULAR EMPLO	109,616.50	138,970.74	159,208.99	143,429.43	162,870.03	162,864.00
0015100 001400	OVERTIME PAY	8,087.66	8,738.22	9,305.90	9,524.83	9,000.00	9,000.00
0015100 001450	OVERTIME REIMBURSEMENT	-7,042.84	-8,257.21	-7,465.56	-9,193.15	-8,000.00	-8,000.00
0015100 001500	SICK DAY BUY BACK	450.00	350.00	350.00	350.00	350.00	350.00
0015100 001900	LONGEVITY PAY	3,075.00	3,675.00	3,825.00	3,750.00	3,900.00	3,900.00
	<b>OBJECT TOTAL</b>	<b>114,186.32</b>	<b>143,476.75</b>	<b>165,224.33</b>	<b>147,861.11</b>	<b>168,120.03</b>	<b>168,114.00</b>
0015100 002110	CONSULTANTS/CONTRACTORS	8,537.25	5,993.36	18,988.28	6,835.06	13,000.00	15,000.00
0015100 002206	TRAVELING EXPENSE	365.23	87.45	884.33	0.00	1,000.00	1,000.00
0015100 002280	SEMINAR EXPENSES	410.00	375.00	800.13	420.00	1,000.00	1,000.00
0015100 002301	ADVERTISING SERVICES	125.10	0.00	0.00	0.00	0.00	0.00
0015100 002304	PRINTING TYPESETTING	0.00	0.00	0.00	0.00	0.00	0.00
0015100 002400	OPEB ANNUAL REQ CONTRIB	123,804.00	0.00	0.00	0.00	0.00	56,576.79
0015100 002407	HOSPITALIZATION & HEALTH INS	41,929.57	47,326.91	52,570.99	88,061.26	127,156.10	49,549.67
0015100 002409	EMPLOYEES' PENSION INSURAN	10,385.97	21,181.95	32,378.54	0.00	28,064.52	38,282.10
0015100 002410	SOCIAL SECURITY CONTRIBUTI	9,057.60	12,584.00	13,534.77	12,471.50	13,473.18	13,540.00
0015100 002413	EMPLOYEES' LIFE INSURANCE	826.56	1,010.59	1,061.40	872.76	1,261.44	750.24
0015100 002503	TELEPHONE & TELEGRAPH	1,366.76	2,007.96	2,646.23	2,205.77	2,000.00	2,000.00
0015100 002610	OFFICE EQUIP REPAIR & MAINT	2,694.74	2,830.74	2,791.57	2,617.22	2,700.00	2,700.00
0015100 002611	AUTOMOBILE REPAIR & MAINT	121.99	784.00	197.99	124.00	120.00	120.00
0015100 002903	DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>199,724.77</b>	<b>94,281.96</b>	<b>125,954.23</b>	<b>113,707.57</b>	<b>189,875.24</b>	<b>180,618.80</b>
0015100 003101	GENERAL OFFICE SUPPLIES	847.38	775.58	1,052.74	772.79	1,000.00	1,000.00
0015100 003213	HARDWARE	3.19	0.00	0.00	0.00	0.00	0.00
0015100 003214	GASOLINE OIL & LUBRICANTS	848.48	1,435.06	1,344.73	1,277.44	1,781.16	3,200.00
0015100 003220	WEARING APPAREL	374.64	515.40	677.49	522.93	750.00	750.00
0015100 003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>2,073.69</b>	<b>2,726.04</b>	<b>3,074.96</b>	<b>2,573.16</b>	<b>3,631.16</b>	<b>5,050.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>315,984.78</b>	<b>240,484.75</b>	<b>294,253.52</b>	<b>264,141.84</b>	<b>361,626.43</b>	<b>353,782.80</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**PLANNING COMMISSION**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0015200 002103	LEGAL & STENOGRAPHIC SERVI	11,790.35	12,275.47	12,548.44	12,528.88	12,700.00	13,300.00
0015200 002301	ADVERTISING SERVICES	1,567.92	6,955.56	3,911.46	6,371.76	6,500.00	2,200.00
0015200 002903	DUES & MEMBERSHIP	100.00	100.00	100.00	100.00	100.00	150.00
	<b>OBJECT TOTAL</b>	<b>13,458.27</b>	<b>19,331.03</b>	<b>16,559.90</b>	<b>19,000.64</b>	<b>19,300.00</b>	<b>15,650.00</b>
0015200 003101	GENERAL OFFICE SUPPLIES	103.50	121.79	17.50	91.53	150.00	150.00
	<b>OBJECT TOTAL</b>	<b>103.50</b>	<b>121.79</b>	<b>17.50</b>	<b>91.53</b>	<b>150.00</b>	<b>150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>13,561.77</b>	<b>19,452.82</b>	<b>16,577.40</b>	<b>19,092.17</b>	<b>19,450.00</b>	<b>15,800.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**ZONING HEARING BOARD**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0015300 001300	SALARIES OF TEMPORARY EMP	9,180.00	8,400.00	7,500.00	6,300.00	9,000.00	5,400.00
	<b>OBJECT TOTAL</b>	<b>9,180.00</b>	<b>8,400.00</b>	<b>7,500.00</b>	<b>6,300.00</b>	<b>9,000.00</b>	<b>5,400.00</b>
0015300 002103	STENOGRAPHIC SERVICES	11,802.38	12,088.51	12,628.50	12,581.40	13,000.00	13,300.00
0015300 002110	LEGAL SERVICES	16,326.27	11,525.00	9,772.48	8,550.00	13,200.00	20,000.00
0015300 002301	ADVERTISING SERVICES	6,830.46	7,622.76	6,271.68	9,140.64	11,500.00	8,000.00
0015300 002410	SOCIAL SECURITY CONTRIBUTI	671.58	654.36	619.92	527.86	688.50	413.10
	<b>OBJECT TOTAL</b>	<b>35,630.69</b>	<b>31,890.63</b>	<b>29,292.58</b>	<b>30,799.90</b>	<b>38,388.50</b>	<b>41,713.10</b>
0015300 003101	GENERAL OFFICE SUPPLIES	34.55	135.47	22.49	18.56	150.00	150.00
	<b>OBJECT TOTAL</b>	<b>34.55</b>	<b>135.47</b>	<b>22.49</b>	<b>18.56</b>	<b>150.00</b>	<b>150.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>44,845.24</b>	<b>40,426.10</b>	<b>36,815.07</b>	<b>37,118.46</b>	<b>47,538.50</b>	<b>47,263.10</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**ENGINEERING**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0016100 001100	SALARIES OF REGULAR EMPLO	60,423.28	61,302.94	61,951.72	61,026.58	63,543.58	119,329.60
0016100 001400	OVERTIME PAY	5,871.62	8,941.50	8,893.03	7,691.05	7,000.00	7,000.00
0016100 001500	SICK DAY BUY BACK	343.50	200.00	465.63	465.63	200.00	465.63
0016100 001900	LONGEVITY PAY	675.00	750.00	750.00	900.00	900.00	975.00
	<b>OBJECT TOTAL</b>	<b>67,313.40</b>	<b>71,194.44</b>	<b>72,060.38</b>	<b>70,083.26</b>	<b>71,643.58</b>	<b>127,770.23</b>
0016100 002102	ARCHITECTURAL & ENGINEERIN	132,780.85	117,558.04	77,905.07	31,883.51	50,000.00	20,000.00
0016100 002110	PA ONE CALL	607.39	826.67	731.27	426.90	1,000.00	1,000.00
0016100 002206	TRAVELING EXPENSES	0.00	239.00	949.05	952.73	2,000.00	2,000.00
0016100 002280	SEMINAR EXPENSES	0.00	877.05	0.00	545.00	1,000.00	1,000.00
0016100 002400	OPEB ANNUAL REQ CONTRIB	26,757.00	0.00	0.00	0.00	0.00	11,698.08
0016100 002407	HOSPITALIZATION & HEALTH INS	21,972.06	21,232.88	21,696.86	33,087.44	33,722.69	56,138.38
0016100 002409	EMPLOYEES' PENSION INSURAN	5,192.99	6,051.57	8,094.88	0.00	9,922.87	25,521.40
0016100 002410	SOCIAL SECURITY CONTRIBUTIO	5,353.36	5,294.58	5,419.23	5,184.45	5,480.73	9,774.42
0016100 002413	EMPLOYEES' LIFE INSURANCE	354.48	354.48	360.39	324.94	354.48	434.88
0016100 002503	TELEPHONE & TELEGRAPH	1,360.84	1,305.28	1,409.64	1,217.05	1,600.00	1,600.00
0016100 002610	OFFICE EQUIP REPAIR & MAINT	0.00	735.86	180.19	0.00	1,000.00	1,000.00
0016100 002611	AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	100.00	100.00
0016100 002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>194,378.97</b>	<b>154,475.41</b>	<b>116,746.58</b>	<b>73,622.02</b>	<b>106,180.77</b>	<b>130,267.16</b>
0016100 003101	GENERAL OFFICE SUPPLIES	1,103.17	2,326.08	940.72	1,215.61	2,400.00	2,400.00
0016100 003214	GASOLINE OIL & LUBRICANTS	678.78	6.59	0.00	0.00	668.71	2,000.00
0016100 003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
0016100 003220	WEARING APPAREL	353.54	375.00	375.00	0.00	375.00	750.00
0016100 003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	<b>OBJECT TOTAL</b>	<b>2,135.49</b>	<b>2,707.67</b>	<b>1,315.72</b>	<b>1,215.61</b>	<b>3,643.71</b>	<b>5,350.00</b>
0016100 005302	ENGINEERING & SCIENTIFIC EQ	188.37	8,316.14	155.52	0.00	250.00	250.00
	<b>OBJECT TOTAL</b>	<b>188.37</b>	<b>8,316.14</b>	<b>155.52</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>264,016.23</b>	<b>236,693.66</b>	<b>190,278.20</b>	<b>144,920.89</b>	<b>181,718.06</b>	<b>263,637.39</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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, Espresso 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  
2015  
BUDGET EXPENDITURE DETAIL**



**SENIOR CITIZENS CENTER**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0017100 001100	SALARIES OF REGULAR EMPLO	196,839.20	184,194.49	206,256.28	203,450.27	214,321.62	218,753.60
0017100 001300	SALARIES & WAGES OF TEMP E	16,546.70	17,124.60	16,519.20	16,061.00	19,686.80	28,693.56
0017100 001400	OVERTIME PAY	1,263.77	3,764.62	1,463.06	2,064.54	4,000.00	4,000.00
0017100 001500	SICK DAY BUY BACK	3,000.00	2,050.00	700.00	700.00	1,250.00	200.00
0017100 001900	LONGEVITY PAY	4,265.00	4,545.00	4,825.00	6,826.30	5,030.00	4,485.00
	<b>OBJECT TOTAL</b>	<b>221,914.67</b>	<b>211,678.71</b>	<b>229,763.54</b>	<b>229,102.11</b>	<b>244,288.42</b>	<b>256,132.16</b>
0017100 002110	PK HOSTS/MAGAZINE	59.50	220.84	300.00	73.00	200.00	200.00
0017100 002203	POSTAGE	212.71	59.94	0.00	0.00	100.00	100.00
0017100 002206	TRAVELING EXPENSES	0.00	0.00	0.00	0.00	400.00	400.00
0017100 002280	SEMINAR EXPENSES	517.75	0.00	0.00	0.00	400.00	400.00
0017100 002304	PRINTING & TYPESETTING	46.47	0.00	0.00	0.00	50.00	50.00
0017100 002400	OPEB ANNUAL REQ CONTRIB	84,208.00	0.00	0.00	0.00	0.00	30,245.32
0017100 002407	HOSPITALIZATION & HEALTH INS	64,147.81	58,534.86	63,391.84	85,397.76	169,289.24	71,891.06
0017100 002409	EMPLOYEES' PENSION INSURAN	20,771.95	24,207.25	32,378.54	0.00	39,691.48	51,042.80
0017100 002410	SOCIAL SECURITY CONTRIBUTI	16,665.48	15,908.73	17,198.63	17,163.99	18,688.06	19,714.60
0017100 002413	EMPLOYEES' LIFE INSURANCE	993.12	920.64	1,009.67	928.48	1,091.04	761.04
0017100 002501	NATURAL GAS	6,680.65	5,329.37	6,489.44	5,443.87	8,000.00	8,000.00
0017100 002502	ELECTRICITY	16,614.11	15,520.49	16,848.07	14,943.83	18,000.00	18,000.00
0017100 002503	TELEPHONE & TELEGRAPH	2,900.61	1,796.19	1,367.29	1,278.87	3,000.00	2,500.00
0017100 002504	WATER	1,580.21	1,532.50	1,421.04	1,457.38	2,000.00	2,500.00
0017100 002601	BUILDING REPAIR & MAINT	3,351.74	1,171.07	3,171.85	1,627.93	4,000.00	4,000.00
0017100 002610	OFFICE EQUIP REPAIR & MAINT	653.00	530.00	99.21	461.82	500.00	500.00
0017100 002612	BUILDING EQUIP REPAIR & MAI	1,411.76	1,141.05	664.18	996.94	1,000.00	1,000.00
0017100 002730	CONTRACT SERVICE FEES	2,879.91	6,241.55	3,877.89	4,268.23	5,000.00	5,000.00
0017100 002903	DUES & MEMBERSHIPS	50.00	50.00	50.00	75.00	200.00	200.00
	<b>OBJECT TOTAL</b>	<b>223,744.78</b>	<b>133,164.48</b>	<b>148,267.65</b>	<b>134,117.10</b>	<b>271,609.82</b>	<b>216,504.82</b>
0017100 003101	GENERAL OFFICE SUPPLIES	3,364.65	4,460.22	5,176.35	5,782.92	7,000.00	6,000.00
0017100 003201	AGRICULTURAL SUPPLIES	774.80	689.99	800.56	604.44	800.00	800.00
0017100 003204	CLEANING & SANITATION SUPPL	4,382.55	4,397.55	3,139.68	2,796.44	5,000.00	5,000.00
0017100 003212	MEDICAL SUPPLIES	0.00	0.00	92.00	0.00	100.00	100.00
0017100 003214	GASOLINE, OIL AND LUBRICANT	2,269.72	3,234.59	3,151.82	2,979.48	3,133.22	3,500.00
0017100 003216	PAINTS & PAINTING SUPPLIES	703.62	0.00	857.24	404.06	500.00	500.00
0017100 003220	WEARING APPAREL	722.97	659.92	740.07	390.31	1,125.00	750.00
	<b>OBJECT TOTAL</b>	<b>12,218.31</b>	<b>13,442.27</b>	<b>13,957.72</b>	<b>12,957.65</b>	<b>17,658.22</b>	<b>16,650.00</b>
0017100 005308	OFFICE FURNITURE & EQUIPME	34.24	0.00	138.99	127.00	500.00	500.00
	<b>OBJECT TOTAL</b>	<b>34.24</b>	<b>0.00</b>	<b>138.99</b>	<b>127.00</b>	<b>500.00</b>	<b>500.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**(CONTINUED FROM PREVIOUS PAGE)**

**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

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***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  
2015  
BUDGET EXPENDITURE DETAIL



*DEPARTMENT TOTAL*

<u>457,912.00</u>	<u>358,285.46</u>	<u>392,127.90</u>	<u>376,303.86</u>	<u>534,056.46</u>	<u>489,786.98</u>
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**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**MUNICIPAL LIBRARY**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018100 001100	SALARIES OF REGULAR EMPLO	472,157.76	405,621.23	399,535.23	417,223.63	449,477.18	436,571.20
0018100 001300	SALARIES OF TEMPORARY EMP	170,452.74	169,320.03	166,770.76	151,851.94	179,331.36	179,331.36
0018100 001500	SICK DAY BUY BACK	3,168.50	2,587.50	2,600.00	2,600.00	2,587.50	2,200.00
0018100 001900	LONGEVITY PAY	6,438.03	7,156.41	7,150.00	6,904.78	7,735.00	6,825.00
	<b>OBJECT TOTAL</b>	<b>652,217.03</b>	<b>584,685.17</b>	<b>576,055.99</b>	<b>578,580.35</b>	<b>639,131.04</b>	<b>624,927.56</b>
0018100 002110	MISC OUTSIDE PERSONAL SER\	135,272.36	0.00	0.00	0.00	0.00	22,500.00
0018100 002203	POSTAGE	0.00	0.00	0.00	0.00	0.00	4,000.00
0018100 002400	OPEB ANNUAL REQ CONTRIB	1,235.00	0.00	0.00	0.00	0.00	411.12
0018100 002407	HOSPITALIZATION & HEALTH INS	108,981.76	111,809.01	106,392.88	109,628.60	114,896.99	163,633.26
0018100 002409	EMPLOYEES' PENSION INSURAN	57,142.85	60,519.58	80,946.84	0.00	99,228.70	127,607.00
0018100 002410	SOCIAL SECURITY CONTRIBUTIO	50,257.92	48,631.57	47,988.83	44,692.02	48,893.52	47,910.07
0018100 002413	EMPLOYEES' LIFE INSURANCE	2,294.96	2,268.42	2,260.17	2,025.78	2,223.12	1,812.00
0018100 002501	NATURAL GAS	20,460.42	17,634.80	16,158.23	13,704.46	27,000.00	27,000.00
0018100 002502	ELECTRICITY	56,554.50	59,447.12	51,496.00	40,739.52	47,500.00	47,500.00
0018100 002503	TELEPHONE & TELEGRAPH	4,386.81	5,150.77	3,150.75	446.43	0.00	5,100.00
0018100 002504	WATER	2,586.36	2,333.73	1,973.72	0.00	0.00	3,500.00
0018100 002601	BUILDING REPAIR & MAINT	1,201.16	566.14	583.77	1,925.02	1,925.02	3,000.00
0018100 002612	BUILDING EQUIP REPAIR & MAI	3,972.50	3,073.27	673.26	0.00	0.00	10,000.00
0018100 002730	CONTRACT SERVICE FEES	3,698.21	13,470.13	3,467.92	0.00	0.00	210,000.00
	<b>OBJECT TOTAL</b>	<b>448,044.81</b>	<b>324,904.54</b>	<b>315,092.37</b>	<b>213,161.83</b>	<b>341,667.35</b>	<b>673,973.45</b>
0018100 003101	GENERAL OFFICE SUPPLIES	21,452.00	34.76	13.78	37.96	500.00	500.00
0018100 003204	CLEANING & SANITATION SUPPL	3,099.85	2,890.40	2,145.65	0.00	2,188.00	4,000.00
	<b>OBJECT TOTAL</b>	<b>24,551.85</b>	<b>2,925.16</b>	<b>2,159.43</b>	<b>37.96</b>	<b>2,688.00</b>	<b>4,500.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,124,813.69</b>	<b>912,514.87</b>	<b>893,307.79</b>	<b>791,780.14</b>	<b>983,486.39</b>	<b>1,303,401.01</b>

MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**LIBRARY ACLA**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018200 002110	MISC OUTSIDE PERSONAL SER	0.00	55,045.15	49,955.16	854.00	55,500.00	55,500.00
0018200 002206	TRAVEL EXPENSES	0.00	2,076.01	295.84	170.26	2,000.00	2,000.00
0018200 002280	SEMINAR EXPENSES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0018200 002304	PRINTING	0.00	0.00	0.00	0.00	0.00	7,830.00
0018200 002503	TELEPHONE	0.00	0.00	0.00	2,225.82	5,100.00	5,100.00
0018200 002504	WATER	0.00	0.00	0.00	937.00	3,500.00	3,500.00
0018200 002601	BUILDING REPAIR & MAINT	0.00	2,738.93	2,000.00	0.00	0.00	3,000.00
0018200 002612	BUILDING EQUIP REPAIR & MAINT	0.00	0.00	0.00	867.06	2,085.00	3,085.00
0018200 002730	CONTRACT SERVICE FEES	0.00	23,860.12	21,190.49	19,205.81	19,000.00	0.00
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	1,007.66	1,000.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>83,720.21</b>	<b>73,441.49</b>	<b>25,267.61</b>	<b>89,185.00</b>	<b>82,015.00</b>
0018200 003101	GEN OFFICE SUPPLIES	0.00	6,501.70	7,969.47	4,281.02	7,500.00	7,500.00
0018200 003102	MAGAZINES,BOOKS,RECORDS	0.00	23,511.76	34,463.23	16,806.59	38,500.00	38,500.00
0018200 003103	ELECTRONIC RESOURCES	0.00	819.52	824.10	852.18	1,500.00	1,500.00
0018200 003204	CLEANING & SANITATION SUPP	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0018200 003217	PRINTING AND PRINTING SUPPL	0.00	5,494.74	6,843.62	1,619.75	7,830.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>36,327.72</b>	<b>50,100.42</b>	<b>23,559.54</b>	<b>56,330.00</b>	<b>48,500.00</b>
0018200 005210	MISC IMPROVEMENTS	0.00	7,867.83	12,293.20	3,697.05	10,188.00	10,188.00
0018200 005305	LIB BOOKS AND EQUIPMENT	0.00	63,641.79	57,209.03	55,614.98	55,487.00	60,920.00
0018200 005308	OFFICE FURNITURE & EQUIP	0.00	9,578.67	10,281.12	1,804.40	8,366.00	8,366.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>81,088.29</b>	<b>79,783.35</b>	<b>61,116.43</b>	<b>74,041.00</b>	<b>79,474.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>201,136.22</b>	<b>203,325.26</b>	<b>109,943.58</b>	<b>219,556.00</b>	<b>209,989.00</b>

MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL



**LIBRARY STATE AIDE**

DEPT	DESCRIPTION	2011	2012	2013	2014 ACTUAL	2014 BUDGET	2015 BUDGET
0018300	002110 MISC OUTSIDE PERSONAL SER\	0.00	8,691.61	10,302.22	8,573.44	10,600.00	10,600.00
0018300	002203 POSTAGE	0.00	3,912.03	4,140.81	2,959.31	4,500.00	4,500.00
0018300	002206 TRAVEL EXPENSES	0.00	792.66	1,709.35	969.41	2,000.00	2,000.00
0018300	002280 SEMINAR EXPENSES	0.00	4,089.95	2,074.24	255.00	3,100.00	3,100.00
0018300	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	2,000.00
0018300	002503 TELEPHONE	0.00	178.12	764.93	0.00	0.00	0.00
0018300	002504 WATER	0.00	0.00	0.00	262.19	500.00	500.00
0018300	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	814.89	1,000.00	1,000.00
0018300	002612 BUILDING EQUIP REPAIR & MAIN	0.00	0.00	0.00	485.11	1,000.00	1,000.00
0018300	002730 CONTRACT SERVICE FEES	0.00	31,929.69	36,284.30	25,415.40	45,642.00	42,642.00
0018300	002903 DUES AND MEMBERSHIPS	0.00	1,160.00	1,661.74	1,479.94	1,800.00	1,800.00
0018300	002904 PROGRAM EXPENSES	0.00	3,681.35	8,430.51	4,964.10	7,000.00	7,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>54,435.41</b>	<b>65,368.10</b>	<b>46,178.79</b>	<b>77,142.00</b>	<b>76,142.00</b>
0018300	003101 GEN OFFICE SUPPLIES	0.00	15,900.50	18,502.82	9,305.05	17,000.00	17,000.00
0018300	003102 MAGAZINES,BOOKS,RECORDS	0.00	36,674.05	37,694.57	28,601.77	27,413.47	27,866.00
0018300	003204 CLEANING & SANITATION SUPP	0.00	0.00	0.00	855.87	3,000.00	3,000.00
0018300	003208 INSTITUTIONAL SUPPLIES	0.00	250.90	0.00	0.00	500.00	500.00
0018300	003217 PLUMBING AND SEWAGE SUPPL	0.00	171.48	439.79	0.00	0.00	0.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>52,996.93</b>	<b>56,637.18</b>	<b>38,762.69</b>	<b>47,913.47</b>	<b>48,366.00</b>
0018300	005210 MISC IMPROVEMENTS	0.00	4,569.14	5,223.50	622.98	4,000.00	4,000.00
0018300	005305 LIB BOOKS & EQUIPMENT	0.00	43,724.73	43,808.08	13,782.50	48,521.00	48,521.00
0018300	005308 OFFICE FURNITURE & EQUIP	0.00	22,936.80	949.70	0.00	0.00	1,000.00
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>71,230.67</b>	<b>49,981.28</b>	<b>14,405.48</b>	<b>52,521.00</b>	<b>53,521.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>178,663.01</b>	<b>171,986.56</b>	<b>99,346.96</b>	<b>177,576.47</b>	<b>178,029.00</b>

MUNICIPALITY OF MONROEVILLE  
2015 BUDGET

**Department Number:** 8400      **Department Name:** INTEREST/TRANSFERS

***Department Description:***

This budget code allows for processing of Interest and Transfers.



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET EXPENDITURE DETAIL



**INTEREST/TRANSFER**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0018400 002110	INTEREST/TRANSFERS	0.00	0.00	0.00	0.00	2,172,813.00	1,684,018.24
	<b>OBJECT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,172,813.00</b>	<b>1,684,018.24</b>
	<b>DEPARTMENT TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,172,813.00</b>	<b>1,684,018.24</b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**Department Number:** 9100

**Department Name:** Monroeville Municipal Authority

***Department Description:***

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



MUNICIPALITY OF MONROEVILLE  
2015  
BUDGET EXPENDITURE DETAIL



**MON. MUNICIPAL AUTHORITY**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0019100 003214	GASOLINE, OIL AND LUBRICANT	156,483.09	101,854.29	97,969.99	92,851.64	92,852.43	133,000.00
	<b>OBJECT TOTAL</b>	<b>156,483.09</b>	<b>101,854.29</b>	<b>97,969.99</b>	<b>92,851.64</b>	<b>92,852.43</b>	<b>133,000.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>156,483.09</b>	<b>101,854.29</b>	<b>97,969.99</b>	<b>92,851.64</b>	<b>92,852.43</b>	<b>133,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET EXPENDITURE DETAIL**



**CABLE TV**

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
0019801 001100	SALARIES OF REGULAR EMPLO	105,348.91	104,822.34	106,697.15	104,694.28	109,024.44	109,012.80
0019801 001300	SALARIES - TEMP EMP	1,463.86	3,078.96	3,428.99	3,027.05	10,000.00	1,000.04
0019801 001400	OVERTIME	3,395.16	4,436.52	4,453.10	3,500.61	4,000.00	4,000.00
0019801 001500	SICK DAY BUY BACK	1,500.00	900.00	1,000.00	1,000.00	1,400.00	1,000.00
0019801 001900	LONGEVITY PAY	2,100.00	2,250.00	2,325.00	2,400.00	3,300.00	2,475.00
	<b>OBJECT TOTAL</b>	<b>113,807.93</b>	<b>115,487.82</b>	<b>117,904.24</b>	<b>114,621.94</b>	<b>127,724.44</b>	<b>117,487.84</b>
0019801 002110	MISC OUTSIDE PERSONAL SER\	6,164.84	6,394.86	4,819.37	4,320.04	8,200.00	8,200.00
0019801 002280	SEMINAR EXPENSES	73.00	0.00	0.00	0.00	2,500.00	2,500.00
0019801 002407	HOSPITALIZATION & HEALTH	28,880.59	26,401.11	29,655.43	29,709.88	31,175.38	35,407.50
0019801 002408	HEALTH CARE CONTRIBUTIONS	0.00	0.00	-1,905.24	0.00	0.00	0.00
0019801 002409	EMPLOYEES PENSION	10,385.97	12,103.13	16,189.74	0.00	19,845.74	25,521.40
0019801 002410	FICA EXPENSE	8,719.22	9,327.73	9,448.12	9,301.13	9,770.94	9,746.11
0019801 002413	EMPLOYEES LIFE INS	434.88	434.88	442.13	398.64	434.88	434.88
0019801 002503	TELEPHONE	1,658.67	1,815.82	2,021.36	1,669.57	2,200.00	2,200.00
0019801 002611	AUTOMOBILE REPAIRS & MAINT	30.00	44.00	18.00	10.00	1,000.00	1,200.00
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 SERVI	0.00	0.00	0.00	25,160.00	25,160.00	11,785.00
	<b>OBJECT TOTAL</b>	<b>56,347.17</b>	<b>56,521.53</b>	<b>60,688.91</b>	<b>70,569.26</b>	<b>102,336.94</b>	<b>99,044.89</b>
0019801 003101	GEN OFFICE SUPPLIES	447.38	531.38	522.69	615.93	1,300.00	1,300.00
0019801 003210	FILM & PHOTO SUPPLIES	2,066.62	1,010.89	927.09	374.47	3,050.00	3,050.00
0019801 003213	HARDWARE	0.00	0.00	0.00	36.98	100.00	100.00
0019801 003214	GASOLINE, OIL AND LUBRICANT	1,068.51	1,908.39	1,833.79	1,761.10	2,354.34	5,700.00
0019801 003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	800.46	1,200.00	1,200.00
0019801 003220	WEARING APPAREL	879.60	844.00	593.00	694.45	1,000.00	1,250.00
0019801 003226	TIRES	0.00	0.00	0.00	0.00	800.00	800.00
0019801 003228	ELECTRONIC PARTS	1,115.90	269.95	5.00	94.86	760.00	760.00
0019801 003230	ELECTRICAL SUPPLIES	408.65	313.59	1,628.44	0.00	2,030.00	2,030.00
	<b>OBJECT TOTAL</b>	<b>5,986.66</b>	<b>4,878.20</b>	<b>5,510.01</b>	<b>4,378.25</b>	<b>12,594.34</b>	<b>16,190.00</b>
0019801 005308	OFFICE FURNITURE & EQUIP	0.00	299.98	579.98	1,164.00	1,300.00	500.00
0019801 005310	CABLE TV EQUIP	3,354.09	12,871.25	11,569.44	1,139.02	6,440.00	8,600.00
0019801 005311	RADIO & COMMUNICATION EQU	129,349.50	4,464.99	1,464.50	0.00	5,072.00	5,072.00
	<b>OBJECT TOTAL</b>	<b>132,703.59</b>	<b>17,636.22</b>	<b>13,613.92</b>	<b>2,303.02</b>	<b>12,812.00</b>	<b>14,172.00</b>
	<b>DEPARTMENT TOTAL</b>	<b>308,845.35</b>	<b>194,523.77</b>	<b>197,717.08</b>	<b>191,872.47</b>	<b>255,467.72</b>	<b>246,894.73</b>

MUNICIPALITY OF MONROEVILLE  
2015 BUDGET



2015

**MUNICIPALITY OF MONROEVILLE  
2015 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 2015 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%
2. Per capita net debt of \$400 is desirable (population -28,386)	\$951.91

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  
2015 BUDGET**

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

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

Total Amount of Issue   \$   3,445,000.00

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

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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2014	\$ -	\$ 103,350.00	\$ 103,350.00
2015	\$ -	\$ 103,350.00	\$ 103,350.00
2016	\$ -	\$ 103,350.00	\$ 103,350.00
2017	\$ -	\$ 103,350.00	\$ 103,350.00
2018	\$ -	\$ 103,350.00	\$ 103,350.00
2019	\$ -	\$ 103,350.00	\$ 103,350.00
2020	\$ 1,000,000.00	\$ 88,350.00	\$ 1,088,350.00
2021	\$ 2,445,000.00	\$ 36,675.00	\$ 2,481,675.00
<b>TOTALS</b>	<b><u>\$ 3,445,000.00</u></b>	<b><u>\$ 745,125.00</u></b>	<b><u>\$ 4,190,125.00</u></b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

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

Total Amount of Issue   \$   5,000,000.00

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

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

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
2014	\$    85,000.00	\$  117,037.50	\$  202,037.50
2015	\$    90,000.00	\$  115,287.50	\$  205,287.50
2016	\$    90,000.00	\$  113,487.50	\$  203,487.50
2017	\$    90,000.00	\$  112,025.00	\$  202,025.00
2018	\$    90,000.00	\$  110,843.75	\$  200,843.75
2019	\$   640,000.00	\$  103,825.00	\$  743,825.00
2020	\$  1,380,000.00	\$    82,762.50	\$  1,462,762.50
2021	\$            -	\$    68,100.00	\$    68,100.00
2022	\$  2,270,000.00	\$    34,050.00	\$  2,304,050.00
<b>TOTALS</b>	<b><u>\$  4,735,000.00</u></b>	<b><u>\$  857,418.75</u></b>	<b><u>\$  5,592,418.75</u></b>

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

SERIES OF 2011-                   \$   7,450,000.00

Total Amount of Issue · \$   7,450,000.00

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

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

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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

SERIES OF 2010- \$11,260,000.00

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

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

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

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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

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

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

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

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

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

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

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

<b>YEAR</b>	<b>2012B SERIES</b>	<b>2012A SERIES</b>	<b>2011 SERIES</b>	<b>2010 SERIES</b>	<b>2010A SERIES</b>	<b>ANNUAL TOTALS</b>
2014	\$ 103,350.00	\$ 202,037.50	\$ 617,538.00	\$ 246,787.50	\$ 2,000,700.00	\$ 3,170,413.00
2015	\$ 103,350.00	\$ 205,287.50	\$ 620,088.00	\$ 250,237.50	\$ 1,998,375.00	\$ 3,177,338.00
2016	\$ 103,350.00	\$ 203,487.50	\$ 620,400.00	\$ 466,062.50	\$ 1,778,375.00	\$ 3,171,675.00
2017	\$ 103,350.00	\$ 202,025.00	\$ 618,844.00	\$ 2,246,312.50		\$ 3,170,531.50
2018	\$ 103,350.00	\$ 200,843.75	\$ 620,825.00	\$ 2,245,168.75		\$ 3,170,187.50
2019	\$ 103,350.00	\$ 743,825.00	\$ 621,800.00	\$ 1,705,200.00		\$ 3,174,175.00
2020	\$ 1,088,350.00	\$ 1,462,762.50	\$ 621,712.50			\$ 3,172,825.00
2021	\$ 2,481,675.00	\$ 68,100.00	\$ 619,912.50			\$ 3,169,687.50
2022		\$ 2,304,050.00	\$ 621,887.50			\$ 2,925,937.50
2023			\$ 618,250.00			\$ 618,250.00
2024			\$ 618,300.00			\$ 618,300.00
2025			\$ 621,100.00			\$ 621,100.00
2026			\$ 622,200.00			\$ 622,200.00
<b>TOTALS</b>	<b><u>\$ 4,190,125.00</u></b>	<b><u>\$ 5,592,418.75</u></b>	<b><u>\$ 8,062,857.50</u></b>	<b><u>\$ 7,159,768.75</u></b>	<b><u>\$ 5,777,450.00</u></b>	<b><u>\$ 30,782,620.00</u></b>



2015

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET**

***ACT 205 PENSION CONTRIBUTIONS***

ACT 205 Contributions to Police Pension Fund	\$ 2,422,829.00
ACT 205 Contributions to General Employees' Pension Fund	<u>\$ 1,173,984.00</u>
<b>TOTAL ACT 205 PENSION FUNDING REQUIREMENT</b>	<b>\$ 3,596,813.00</b>
<b>ESTIMATED PA STATE FUNDING</b>	<b><u>\$ 728,063.84</u></b>
<b>*AMOUNT DUE FROM GENERAL FUND BUDGET</b>	<b><u><u>\$ 2,868,749.16</u></u></b>

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



2015

**MUNICIPALITY OF MONROEVILLE  
2015 BUDGET**

**Department Number:** 9200  
Fuels

**Department Name:** State Liquid

***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  
2015  
BUDGET**

***LIQUID FUELS FUND***

**ESTIMATED RECEIPTS**

Beginning Balance 01/01/2015	\$ -
2015 Allocation	\$ 661,756.34
Anticipated Interest/Fund Balance	\$ <u>-</u>

**AVAILABLE FOR APPROPRIATION** **\$ 661,756.34**

**RECOMMENDED EXPENDITURES**

Street Lighting	\$ 350,730.86
Traffic Signals	\$ 19,852.69
Snow Removal Materials	\$ <u>291,172.79</u>

**TOTAL RECOMMENDED EXPENDITURES** **\$ 661,756.34**

**ESTIMATED BALANCE 12/31/2015** \$ -

**MUNICIPALITY OF MONROEVILLE  
2015 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  
2015  
BUDGET

***VFD RELIEF ASSOCIATION***

**REVENUES**

VFD Relief Association \$ 199,061.78

**TOTAL REVENUES**

**\$ 199,061.78**

**EXPENDITURES**

Transfers to VFD Relief Association \$ 199,061.78

**TOTAL EXPENDITURES**

**\$ 199,061.78**



2015

**MUNICIPALITY OF MONROEVILLE**  
**HOME RULE CHARTER**  
**2015 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.

# 2015 Organizational Structure for Monroeville Municipal Government

## Boards and Commissions (Appointed)

Cable Television Advisory Board	Civil Service Commission	Convention Visitor's Bureau of Greater Monroeville
Ethics Board	Human Needs & Resources Advisory Board	Human Relations Commission
Library Board	Monroeville Municipal Authority	OPEB Committee
Personnel Board	Planning Commission	Police Pension Commission
Recreation and Parks Advisory Board	Uniform Construction Code Appeals Board	Zoning Board

## Mayor and Council (Elected)

**Municipal Solicitor**

**Municipal Tax Collector  
(Elected and Appointed)**

**Municipal Engineer**

**Municipal Manager  
(Appointed)**

### Finance

- Accounting;
- Purchasing;
- Budget Control;
- Revenue Collection;

### Engineering and Community Development

- Planning Permits;
- Zoning Permits;
- Building Inspection;
- Traffic Planning;
- Citizen Complaints;
- Ordinances & Code Inspections.

### Public Works

- Snow/Ice Control;
- Street Maintenance;
- Municipal Vehicle Maintenance;
- Park Maintenance;
- Refuse Collection;

### Public Safety

- Police Protection;
- Emergency Communications;
- Emergency Management;
- Fire Suppression;
- Ambulance Services.

### Information Technology

### Cable TV

### Senior Citizen Services *(at least 50 years old)*

- Senior Center;
- Activities; Clubs;
- Trips;
- Luncheons;
- Fitness facility
- Silver Sneakers-Certified Site

### Recreation and Parks

- Recreational Classes and Programs;
- Summer Concert Series.
- Pavilion and Gazebo Rentals
- Special Events

### Library Services

- Reference and Research Assistance
- Books, Music and DVDs
- Educational and Cultural Programs for All Ages
- Public Access Computers and Internet
- Meeting and Collaborative Study Space
- Online Reference Databases and eBooks

**THE MUNICIPALITY OF MONROEVILLE**

**SUMMARY OF 2015 AUTHORIZED POSITIONS BY DEPARTMENT**

<b>DEPT #</b>	<b>DESCRIPTION</b>	<b>FULL-TIME POSITIONS</b>		<b>PART-TIME POSITIONS</b>		<b>ELECTED OFFICIALS</b>		<b>TOTAL POSITIONS</b>
		<b>2014</b>	<b>2015</b>	<b>2014</b>	<b>2015</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<b>GENERAL GOVERNMENT</b>								
1100	Mayor & Council	0	0	8	8	8	8	16
1200	Manager's Office	3	3	0	0	0	0	3
1300	Tax Collection	2	4	0	0	1	1	5
1500	Finance Office	3	5	0	0	0	0	5
1530	Data Processing	2	2	0	0	0	0	2
<b>TOTAL GENERAL GOVERNMENT</b>		<b>10</b>	<b>14</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>31</b>
<b>PUBLIC SAFETY</b>								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	4	4	0	0	12
2120	Patrol & Traffic	39	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	1	0	0	0	0	1
2160	School Crossing Guards	0	0	6	6	0	0	6
2300	Fire, Building, & Code Enforcement	5	2	0	0	0	0	2
<b>TOTAL PUBLIC SAFETY</b>		<b>62</b>	<b>58</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>68</b>
<b>PUBLIC WORKS</b>					0			
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	6	0	0	0	0	6
3260	Parks Maintenance	6	8	0	0	0	0	8
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	6	4	0	0	13
3330	Vehicular Equipment	4	5	0	0	0	0	5
3340	Recycling	2	2	0	0	0	0	2
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
3360	Building & Property Maintenance	4	4	0	0	0	0	4
<b>TOTAL PUBLIC WORKS</b>		<b>41</b>	<b>45</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>49</b>
<b>HUMAN SERVICES</b>								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	9	9	0	0	9
4700	Leisure Learning	0	0	11	11	0	0	11
4900	Monroeville Community Pool	0	0	16	16	0	0	16
5100	Planning & Zoning	2	4	0	0	0	0	4
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	5	6	0	0	10
8100	Public Library	10	10	13	13	0	0	23
9801	TV 15	2	2	4	4	0	0	6
<b>TOTAL HUMAN SERVICES</b>		<b>22</b>	<b>24</b>	<b>63</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>88</b>
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>135</b>	<b>141</b>	<b>87</b>	<b>86</b>	<b>9</b>	<b>9</b>	<b>236</b>

**MUNICIPALITY OF MONROEVILLE**

**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES**

**MUNICIPALITY OF MONROEVILLE**

**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES**

<b><u>GRADE</u></b>	<b><u>POSITION</u></b>	<b>2015</b>	<b>2015</b>	<b>2015</b>
		<b><u>MINIMUM</u></b>	<b><u>MIDPOINT</u></b>	<b><u>MAXIMUM</u></b>
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. of Community Development Dir. of Human Resources</i>	\$ 65,609	\$ 90,245	\$ 114,881
Grade 7	<i>Dir of Inf. Systems &amp; Technology Dir of Recreation &amp; 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	\$ 82,506
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  
MUNICIPALITY OF MONROEVILLE**

**PART TIME NON-UNION EMPLOYEES**

<b>Part-Time Hourly Rate</b>		<b>2015</b>
School Crossing Guard	\$	13.00
Camera Operator	\$	10.72
General Summer Employees	\$	8.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	10.00
Recreation Level VI	\$	10.50
Recreation Level VII	\$	11.50
<i>Recreation Level VIII</i>	\$	12.00
Recreation Level IX	\$	14.00
Recreation Level X	\$	16.00
Recreation Level XI	\$	16.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

January 1, 2012-December 31, 2014

2014 Salaries

Classification	Fourth-2013 Quarter	\$ -	\$ 0.28	\$ 0.20	\$ -	Fourth-2014 Quarter	2014
		2014 0.00%	First-2014 Quarter	Second-2014 Quarter	Third-2014 Quarter		Current ANNUAL
Chief	\$ 57.82	\$ 57.82	\$ 58.10	\$ 58.30			\$ 121,264.00
Lieutenant	\$ 51.87	\$ 51.87	\$ 52.15	\$ 52.35			\$ 108,888.00
Sergeant	\$ 50.87	\$ 50.87	\$ 51.15	\$ 51.35			\$ 106,808.00
Corporal	\$ 49.87	\$ 49.87	\$ 50.15	\$ 50.35			\$ 104,728.00
Detective or Patrolmen							
Step F	\$ 48.87	\$ 48.87	\$ 49.15	\$ 49.35			\$ 102,648.00
Step E	\$ 43.98	\$ 43.98	\$ 44.24	\$ 44.42			\$ 92,383.20
Step D	\$ 39.10	\$ 39.10	\$ 39.32	\$ 39.48			\$ 82,118.40
Step C	\$ 34.21	\$ 34.21	\$ 34.41	\$ 34.55			\$ 71,853.60
Step B	\$ 29.32	\$ 29.32	\$ 29.49	\$ 29.61			\$ 61,588.80
Step A	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00			\$ 52,000.00
*Shift Differential	\$ 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**

	<b>2.00% 2012</b>	<b>Annual 9/1/2012</b>	<b>2.00% 2013</b>	<b>Annual 9/1/2013</b>	<b>2.00% 2014</b>	<b>Annual 9/1/2014</b>
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

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-Recptionist/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

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

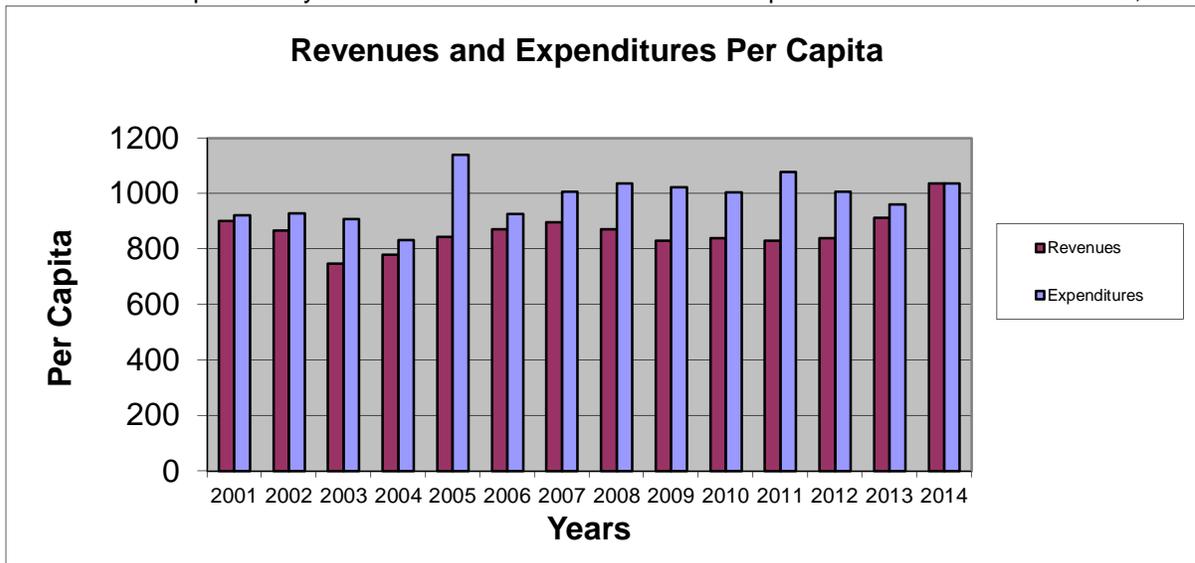
**MUNICIPALITY OF MONROEVILLE**

**Revenues and Expenditure Per Capita  
General Government Funds  
(In Thousands)  
2004-2014**

<b>Year</b>	<b>Revenues</b>	<b>Revenues Per Capita</b>	<b>Expenditures</b>	<b>Expenditures Per Capita</b>
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
2014 \$	29,437	1037	\$ 29,437	1037

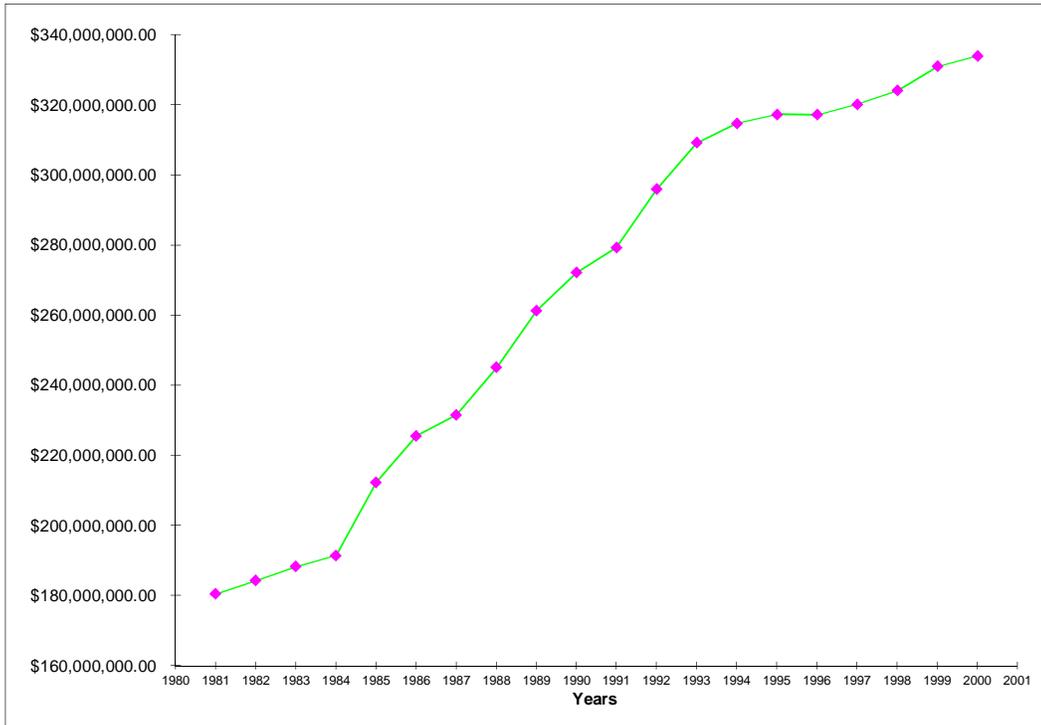
\*2013 values represents year end estimates

Population from 2010 census: 28,386



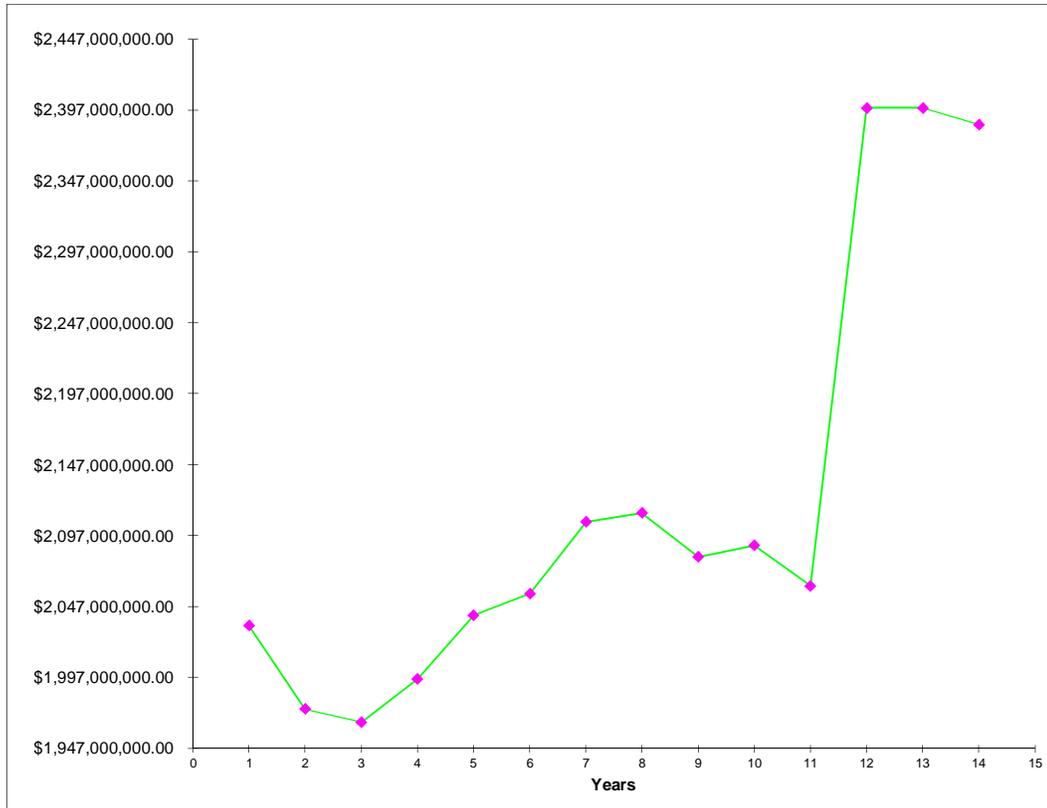
# Municipality of Monroeville

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



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

## Assessed Valuation of Real Estate Property After County Re-Assessment



<b>2001</b>	\$ 1,948,323,000.00
<b>2002</b>	\$ 2,033,591,000.00
<b>2003</b>	\$ 1,974,718,000.00
<b>2004</b>	\$ 1,965,717,000.00
<b>2005</b>	\$ 1,996,151,387.00
<b>2006</b>	\$ 2,041,057,000.00
<b>2007</b>	\$ 2,056,310,416.00
<b>2008</b>	\$ 2,106,674,420.00
<b>2009</b>	\$ 2,113,014,680.00
<b>2010</b>	\$ 2,081,963,220.00
<b>2011</b>	\$ 2,090,138,420.00
<b>2012</b>	\$ 2,398,511,330.00
<b>2013</b>	\$ 2,398,511,330.00
<b>2014</b>	\$ 2,398,511,330.00
<b>2015*</b>	\$ 2,386,863,696.00

\*Estimated

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Municipality of Monroeville			County of Allegheny		Gateway School District		Total
Fiscal Year	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
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%
2013	6,080,073	5,919,603	97.30%	36,971	5,956,574	97.90%



# 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
<b>Revenues</b>									
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
Licenses and Permits	1,066,500	1,179,309	1,093,704	1,055,011	1,176,854	1,078,265	1,226,120	1,479,195	1,152,875
Fines and Forfeits	117,943	120,904	120,656	150,222	158,759	146,335	141,657	138,978	165,288
Interest, Rents and Royalties	1,663,138	358,990	763,746	1,234,063	1,203,292	909,950	194,868	109,000	69,852
Intergovernmental	1,146,605	1,798,854	2,695,881	1,716,888	1,987,942	1,708,639	2,132,506	1,713,741	1,654,837
Charges for Services	416,479	1,017,658	908,030	877,220	888,780	841,872	746,513	849,269	848,729
Miscellaneous	206,925	2,149	61,482	11,134	51,790	57,634	26,912	65,293	58,911
<b>Total revenues</b>	<b>\$ 21,910,873</b>	<b>\$ 22,894,812</b>	<b>\$ 24,765,532</b>	<b>\$ 25,610,537</b>	<b>\$ 26,329,163</b>	<b>\$ 25,603,795</b>	<b>\$ 24,381,199</b>	<b>\$ 23,848,761</b>	<b>\$ 23,554,334</b>
<b>Expenditures</b>									
Current:									
General Government	\$ 3,700,943	\$ 3,718,128	\$ 3,875,424	\$ 3,918,294	\$ 3,978,115	\$ 3,739,361	\$ 4,244,860	\$ 4,097,552	\$ 3,779,253
Public Safety	8,070,587	8,682,700	9,914,915	9,403,266	10,566,677	10,310,515	11,687,888	11,311,872	11,200,645
Public Works-Sanitation	1,095,345	959,148	954,687	937,142	1,014,532	1,081,621	1,248,905	1,123,879	1,129,688
Public Works-Highways	2,945,056	2,835,702	2,877,094	3,475,994	2,941,222	3,055,005	3,255,015	3,359,170	3,356,701
Culture-Recreation	2,565,507	2,890,997	2,908,233	2,973,726	3,559,372	3,440,371	4,018,069	3,584,252	3,623,311
Conservation and Development	524,089	492,765	480,279	443,707	461,409	460,014	545,414	483,943	372,497
Insurance Premiums	774,845	895,783	943,860	941,605	951,513	767,909	1,006,736	1,050,703	1,164,949
Miscellaneous						-	-	-	-
Capital outlays	4,985,838	2,495,056	9,515,543	2,877,887	3,885,834	5,106,678	1,481,708	1,478,691	3,086,750
Debt Service:									
Principal	1,115,000	850,000	1,390,000	1,425,000	1,460,000	1,515,000	1,585,000	1,400,000	1,955,000
Interest	699,096	633,804	632,302	770,341	739,807	997,711	977,246	609,954	924,207
Bond Issue Costs	179,365	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 26,655,671</b>	<b>\$ 24,454,083</b>	<b>\$ 33,492,337</b>	<b>\$ 27,166,962</b>	<b>\$ 29,558,481</b>	<b>\$ 30,474,185</b>	<b>\$ 30,050,841</b>	<b>\$ 28,500,016</b>	<b>\$ 30,593,001</b>
<b>Excess of revenues over (under) expenditures</b>	<b>\$ (4,744,798)</b>	<b>\$ (1,559,271)</b>	<b>\$ (8,726,805)</b>	<b>\$ (1,556,425)</b>	<b>\$ (3,229,318)</b>	<b>\$ (4,870,390)</b>	<b>\$ (5,669,642)</b>	<b>\$ (4,651,255)</b>	<b>\$ (7,038,667)</b>
<b>Other Financing Sources (Uses)</b>									
Bond Proceeds	\$ -	\$ -	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -	\$ -	\$ 7,450,000
Refunding Bonds Issued	11,835,000	-	7,520,000	-	-	-	-	18,470,000	-
(Discount) on Bonds Issued	(16,132)	-	(85,837)	-	(38,829)	-	-	816,850	86,457
Bond premium/Costs	12,322	-	-	-	-	-	-	-	-
Payment to Refunded Bond Escrow Agent	(11,651,825)	-	(7,317,087)	-	-	-	-	(18,572,754)	-
Sale of Fixed Assets	-	-	-	-	-	151,600	85,000	44,550	184,000
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	-
Transfers Out	(1,843,838)	-	(6,152,652)	(377,863)	(160,555)	(172,358)	(228,019)	(639,980)	-
<b>Total Other Financing Sources (Uses)</b>	<b>179,365</b>	<b>-</b>	<b>6,252,076</b>	<b>-</b>	<b>7,551,171</b>	<b>151,600</b>	<b>85,000</b>	<b>758,646</b>	<b>7,720,457</b>
<b>Net Changes in fund balances</b>	<b>\$ (4,565,433)</b>	<b>\$ (1,559,271)</b>	<b>\$ (2,474,729)</b>	<b>\$ (1,556,425)</b>	<b>\$ 4,321,853</b>	<b>\$ (4,718,790)</b>	<b>\$ (5,584,642)</b>	<b>\$ (3,892,609)</b>	<b>\$ 681,790</b>
<b>Debt service as a percentage of noncapital expenditures</b>	<b>8.37%</b>	<b>6.76%</b>	<b>8.43%</b>	<b>9.04%</b>	<b>8.57%</b>	<b>9.91%</b>	<b>8.97%</b>	<b>7.44%</b>	<b>10.47%</b>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<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>
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	\$ 26,575,696	\$ 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%			
Procure Pharmacy	778	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	360	8	0.18%			
Compunetix	346	9	0.17%			
Cochran Pontiac Inc.	344	10	0.17%			
Westinghouse Electric Co.				900	2	0.45%
Kaufmann's Department Store				577	3	0.29%
Lazarus/Macy's				563	4	0.28%
HealthSouth of Pittsburgh, Inc.				423	7	0.21%
Venturi Staffing Partners				403	8	0.20%
J. C. Penny Company				365	9	0.18%
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>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>	<u>2013</u>
Debt Limit	\$ 58,868	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 69,248	\$ 67,372	\$ 67,913	\$ 64,327	\$ 64,327
Total net debt applicable to limit	19,190	24,305	22,880	29,010	27,495	25,910	24,715	30,210	28,730	26,440
Legal debt margin	\$ 39,678	\$ 32,604	\$ 38,179	\$ 36,122	\$ 38,301	\$ 43,338	\$ 42,657	\$ 37,703	\$ 35,597	\$ 37,887
Total net debt applicable to the limit as a percentage of debt limit	32.60%	42.71%	37.47%	44.54%	41.79%	37.42%	36.68%	44.48%	44.66%	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%

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\*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.

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**GLOSSARY**

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

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

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accordance with special regulations, restrictions, or limitations.

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

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

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

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