

2016

BUDGET



MUNICIPALITY OF MONROEVILLE
2016 BUDGET

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Municipality of Monroeville

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2016 BUDGET MESSAGE

RE: Transmittal of 2016 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 2016 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 as well as time and place of public hearings on the same. The two public hearings will be held Wednesday October 28, 2015, at 7:00 pm and Thursday November 5, 2015, at 7:00 p.m. (Council Work Session) in Council Chambers. Copies are available at the Monroeville Public Library, at the Municipal Manager's office, and on the Monroeville website, www.monroeville.pa.us for public review.

Each year beginning in August, staff begins gathering and analyzing information for the ensuing year's operating budget. The 2016 General Budget, as prepared, reflects an increase of .6 (%) percent from 2015 to 2016. Even though this is a slight increase from the previous budgeted year, Council and the general public must recognize that certain expenditures are continuing to significantly increase. Those being health benefit premiums, pension obligations and OPEB (Other Post-Employment Benefits) funding. Another significant expenditure that is becoming more problematic is the repair of an aging infrastructure (i.e. roads, bridges, storm sewers) which is financed through the Capital Improvement Program. These long-term assets are in eager need of repair or replacement. 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 \$31,655,043.00 for 2016 is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$27,090,020
Fund Balance Utilized	788,850
Public Safety	413,600
Public Works	128,974
Human Services	639,777
Planning Services	146,500
Interest/Transfers from Fund	1,029,747
Cable TV Franchise Fees	640,000
Liquid Fuels	<u>777,574</u>

Total All Fund Revenues

\$31,655,043

PROPOSED EXPENDITURES

General Fund:	
General Government	\$4,218,933
Debt Service	3,245,409
Public Safety	11,799,598
Public Works	7,005,895
Human Services	2,567,519
Planning Services	464,895
MMA Gasoline	95,300
Transfers/Incentive	2,000,000
Cable TV Expenditures	257,493
Total All Fund Expenditures	<u>\$31,665,043</u>

BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS

Significant events for 2015 have been the negotiation of the four (4) union labor contracts, of which three (3) remain in the negotiation stage, and one—the police labor contract, is in the arbitration phase. These extensive labor negotiations as well as the settling of lawsuits stemming from the previous staff, are reasons that 2015 could be considered the year of “personnel” for the Municipality of Monroeville. Since personnel is approximately two-thirds (2/3) of the budget in wages and benefits, the unresolved labor contracts makes the 2016 budget a challenge.

Even though the Municipality of Monroeville and the vast majority of municipalities and cities across the Commonwealth have fiscal challenges, Council and Staff are taking steps to meet these 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 those challenges facing Monroeville and other communities in the Pittsburgh area as well as the Commonwealth are stagnant revenues and rising costs. As previously mentioned, the most notable increases occurred with health benefit premiums and pension obligations.

One of the main fiscal challenges for Monroeville was 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 for a tax increase. Additionally, the unassigned fund balance policy had been reduced from 15% (2009) to 7.5% (2013); however, under a Resolution in August 2015, Council adopted a policy to maintain a minimum 10% unassigned fund balance. This is an increase from the 7.5%, but much work needs to be done with respect to the fund balance, which will be further discussed.

As mentioned above, the infrastructure of the Municipality—roads, storm water pipes, traffic lights, parks & recreation assets, vehicles, buildings, etc. – is aging. It is critical that these deteriorating assets of the Municipality are addressed in the very near future. The deterioration of these capital items will only get more expensive as time passes. Also, the ill effects of this problem will result in decreased property values and population, and the overall quality of life in the Municipality. In 2014, the approach that I recommended to Council for the Five (5) Year Capital Improvement Program (CIP) was to begin to transfer \$1 million from the General Fund to the Capital Improvement Fund. This approach would replace the policy 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 began steps to implement this policy in 2015, but the \$1 million transferred from the General Fund to the Capital Improvements Fund in the future will not prove adequate to address these needed improvements. An adequate steady stream of income to update fixed assets is needed.

An example of this capital problem is the Environmental Protection Agency's (EPA) Municipal Separate Storm Sewer System, otherwise known as MS4. The goal of the MS4 program is to reduce the discharge of pollutants to surface waters of the Commonwealth and across the country. This stemmed from the Federal Clean Water Act of 1972. A MS4 is a system of drainage (including roads, storm drains, pipes, and ditches, etc.) that is not a combined sanitary sewer or part of a sewage treatment plant. Monroeville has 68 miles of storm water pipes, 3,047 storm inlets, 338 manholes, 707 outfalls and 34 detention facilities, all of which are in need of repair or replacement. Many communities have funded storm water management from property taxes paid into their general funds. However, there is great competition for municipal general fund dollars for other visible municipal programs. Storm water management improvements typically have a low priority, unless the municipality is reacting to a recent major storm or regulatory action. The total cost of storm water management is not readily apparent when these costs are sprinkled among general fund departmental budgets. As storm water management costs increase, general fund budgets are often not increased to meet those needs. Increasing the property tax for a program is viable to a point. Tax-exempt properties do not support any of the cost, even though it has been shown that many of them, such as governmental properties, schools, colleges, and universities are major contributors of storm water runoff. Finally, property taxes are based on assessed property value. The cost of storm water service to individual properties bears no relationship to the assessed value of the property. Therefore, this method of recovering storm water management costs might not be equitable. Other financing for this federal mandated program has to be realized in the near future.

Another continuing 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. A significant number of employees have retired in recent years, and in addition to pension commitments, were also eligible for post-retirement health benefits. Currently, the Municipality pays health care for more retirees (144) than active employees (119). Moreover, beginning in 2014, pension obligations were added to the liabilities of the Municipality's balance sheet 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

Budgeted revenue comparisons for 2016 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 2016 Budget versus the 2015 Budget is as follows:

<u>Revenues:</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>% Change 2015-2016</u>	<u>\$ Change 2015 Budget to 2016 Budget</u>
General Government	27,001,679	27,090,020	0.33%	88,341
Public Safety	441,538	413,600	-6.33%	-27,938
Public Works	117,634	128,975	9.64%	11,340
Human Services	687,758	639,777	-6.98%	-47,981
Community Development	140,500	146,500	4.27%	6,000
Fund Balance Utilized	111,580	788,850	606.98%	685,895
Interest/Transfers	2,159,419	1,029,747	-52.31%	-1,129,672
Liquid Fuels	559,967	640,000	17.50%	80,033
Cable TV Revenues	<u>661,756</u>	<u>777,574</u>	14.29%	115,818
Total All Revenue	<u>\$31,881,831</u>	<u>\$31,655,042</u>	<u>-0.71%</u>	<u>-226,789</u>

The three (3) 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 \$24,045,000 or about 75.1 (%) percent of the Municipality's revenue generated in 2016. In 2016, one mill of real estate tax should generate approximately \$2,332,755 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2016 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:

2012 -- \$2,061,651
 2013 -- \$2,452,199
 2014 -- \$2,386,864
 2015 -- \$2,389,470
 2016 -- \$2,332,755 (9/25/15-for budget purposes)

- Difference 2015 to 2016: -\$56,715.

The real estate tax is proposed to remain at 4 mills. However, this depends on Council's policies, programs and decisions for 2016. The real estate tax will produce approximately \$9 million in property tax revenue for 2016.

- **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 budget for 2016 is \$7.32 million.**
- **Delinquent Business Privilege and Mercantile Taxes** – 2015 was the first full year for the re-instituted position of Auditor. This position was vacated in 2012, but staffed in 2014. This position audits the gross revenues of businesses in the Municipality for these taxes. Thus far in 2015, this position has captured \$454,000. With the Auditor position entering its second full year, the Tax Office will continue to uncover delinquent and unfounded Business Privilege and Mercantile taxes, which will prove equitable for all businesses owners in the Municipality.
- **Business Privilege Tax** - In September 2014, the Commonwealth Court ruled that a local municipality could not collect or levy a Business Privilege Tax against a taxpayer for gross receipts acquired through real estate leases or lease transactions. The Court based its decision on the fact that the Local Tax Enabling Act specifically prohibits the levy of taxes on “leases and lease transactions,” and this also extends to the rents generated therefrom. The Pennsylvania Supreme Court granted allocatur (permission for appeal) and the case is currently awaiting oral argument as of this writing. If the Commonwealth Court's decision is upheld, it would mean an annual loss in revenue in the amount of approximately \$550,000 to Monroeville. The Municipality has continued to budget these monies; however, if the Pennsylvania Supreme Court sustains the appellate court's decision, the Municipality would supplant these funds through the fund balance reserves for 2016. How to replace these funds or reduce expenditures post-2016 will be a decision of Council in consultation with Staff.
- **General Fund Reserve** – As mentioned above, the General Fund reserve, or fund balance, has been used for many years to balance the budget. For the first time in ten (10) years, the fund balance of December 31, 2014, increased instead of decreasing due to utilizing the reserves to balance past budgets and avoid a tax increase. This increase in the fund balance was due, in part, to the 2014 real estate tax increase of 1.569 mills. The 2015 fund balance is estimated at \$5,141,934. This is an increase from the 2014 fund balance of \$524,456. However, the 2016 fund balance is estimated at \$4,362,046. This estimated decrease in the fund balance of \$779,888 is partially reflected through the

\$1,000,000.00 commitment to OPEB funding, which can only be completed by the options listed below:

- Utilize the projected fund balance (already budgeted).
- One half (1/2) mill real estate tax increase.
- Do not make the transfer to the OPEB fund.
- A combination of the above.

EXPENDITURE DISCUSSION

Expenditure comparisons for 2016 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 2015 Budget versus the 2016 Budget is as follows:

	2015 Budget	2016 Budget	% Change 2015-2016	\$ Change 2015 Budget to 2016 Budget
Expenditures:				
General Government	4,144,606	4,218,933	-0.28%	-11,986
Debt Service	3,173,413	3,245,409	2.27%	71,996
Public Safety	11,846,822	11,799,598	-1.21%	-144,672
Public Works/Engineering	7,183,141	7,005,895	-5.33%	-394,323
Human Services	2,530,279	2,567,519	-5.83%	-158,839
Planning Service	508,658	464,895	11.53%	48,049
MMA Gasoline	92,852	95,300	-28.35%	-37,700
Transfers	2,080,059	2,000,000	24.23%	390,088
Cable TV	245,262	257,493	4.29%	10,598
Total All Fund Expenditures	<u>\$31,805,092</u>	<u>\$31,655,043</u>	<u>-0.71%</u>	<u>-226,788</u>

Some key areas of expenditures are as follows:

- **Monroeville Code** – This is an ongoing \$18,200 project from 2015 to update the Municipality of Monroeville's 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." **Remaining Estimated cost: \$8,000**
- **Health Benefit Premiums** – Health benefit premiums for employees are anticipated to increase 14% in 2016 from our current carrier, Highmark. However, as of this writing, Staff is evaluating Requests for Proposals (RFP) from four (4) different brokers. This increase could prove less if proposals from a different carrier, who mirrors the current benefits pursuant to the Collective Bargaining Agreements (CBA) with the four (4) labor unions, comes in less than the current totals. Staff has attempted to reduce this heavy expenditure by offering a

Community Blue Plan through Highmark, instead of just the Preferred Provider Option (PPO) plan. The Community Blue Plan has a slightly lower premium with the same projected benefits. Employees have the option to move to the Community Blue Plan and experience a less commensurate increase in their payroll deductions. As mentioned, this benefit is a contractual obligation under the Collective Bargaining Agreements, which make it optional for those union employees to change plans.

Although, not taking effect in 2016, Staff is evaluating the potential cost of what is known as the Cadillac Tax. The Cadillac Tax is a premium that employers across the country will pay on high priced health care plans. By 2018, any health benefit premium that exceeds \$10,200 for a single status and \$27,500 for family status will have to pay a 40% excise tax. The intention of this tax under the Affordable Health Care Act Care (AHCA) is to raise money for health care reform and incentivize employers and employees to be better consumers of health care. Currently, the Municipality yearly incurs \$24,881 for family and \$8,058 for single employees. It is assumed that the Municipality will incur this cost in 2018. This is a provision under discussion in labor contract negotiations. **The health benefit premium increase equates to approximately \$537,000.**

- **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 body (ies) 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.**
- **Capital Expenses (CIP):** The Capital Improvement Plan (CIP) is usually adopted before September 30th of the preceding year pursuant to the Home Rule Charter (HRC). 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 ten percent (10%) of the general fund; the debt service of the Municipality is approximately eleven percent (11%). Due to the high debt service, the Municipality has adopted a pay-as-you-go method to fund capital projects: as mentioned \$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 can support the CIP, it will be on a year-to-year basis.

Capital Projects that will be funded by the Capital Improvement fund:

- 2016 Road Paving Program-\$250,000

- Vehicle Lease Payments-\$317,439
 - 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
 - Seven (7 police vehicles) \$222,441
 - Four (6) Public Works Vehicles: \$510,773
- Total Vehicle Assets Leased: \$1,833,214**
- Recycling Truck Matching Grant: \$27,778
 - Total CIP Budgeted Expenditures: **\$595,217**

- **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 OPEB Trust Fund has a total reserve of approximately \$6 million. The actuarial annual obligation to the OPEB Trust Fund for 2016 is approximately \$2.2 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.

The policy of a \$1 million transfer to the OPEB fund at the end of the second quarter each year (July 1st) may have to derive from the unassigned fund balance in 2016, unless a different strategy is adopted as mentioned above in the revenue section. If a transfer to the OPEB fund is made, then conversely quarterly contributions from the OPEB fund to the General Fund for retiree health benefit expenses during the year will be made from the OPEB 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 2016, the contribution to the Police (Uniformed) Pension Plan is \$2,173,486, and the Non-Uniformed Pension Plan is \$1,166,564. This amount has been included within the 2016 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

General Fund: Fund Balance Analysis:

Outlined below is the fund balance analysis for the proposed 2016 budget. As mentioned above, the fund balance policy has been increased from 7.5% to 10%. The Government Finance Officers Association (GFOA) recommends a 20% fund balance to have a solid financial reserve and improve the Municipality's bond rating. This analysis indicates a trend toward that goal.

December 31, 2015 Unassigned	5,141,934
Revenues-Estimated- 2015	31,881,331
Expenditures-Estimated- 2015	31,805,092
2015 Usage of Fund Balance	111,580
December 31, 2015 Est. Fund Balance	5,329,753
December 31, 2015 Est. Unassigned Fund Balance	5,218,173
10 % General Fund Reserve per Reserve Policy	3,188,133
Dec. 31, 2015 Unassigned Fund Balance minus Reserve Policy	2,030,040
Proposed 2016 Usage of Fund Balance	788,850
Total General Fund Balance- December 31, 2016	1,241,490
Total Unassigned General Fund Balance- December 31, 2016	4,429,323

2015 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S 2015 ACCOMPLISHMENTS:

- Coordinated with municipal labor counsel to develop presentation for Act 111 Police Interest Arbitration.
- Developed and coordinated Request for Proposal (RFP) for health benefit insurance policy to evaluate cost reductions.
- Wrote and received a \$250,000 PA Department of Environmental Protection grant for a new recycling truck, recycling bins and public educational material.
- Reviewed, evaluated and implemented policies with respect to collective bargaining agreements, the Municipal Employee Handbook, and separation agreements with former employees.
- Assisted Solicitor and Human Resources Director with litigation involving former employees.
- Implemented procedures whereby Public Works employees complete daily time sheets on work completed to ascertain the time necessary to complete tasks and projects, which will lead to a yearly master plan of public work projects and the man-hours needed as well associated expenses.

TAX OFFICE 2015 ACCOMPLISHMENTS:

- Implemented delinquent real estate tax collections by the elected real estate tax collector generating an additional \$100,000 in revenue.
- Reestablished business tax auditing program generating \$1,000,000.00 since the program commenced last year.
- Utilizing web based resources and networking with other Municipal resources added another 100 new businesses to the tax rolls.

FINANCE 2015 ACCOMPLISHMENTS:

- Completion of 2014 Comprehensive Annual Finance Report with submission to the Government Finance Officers Association for review.
- Preparation of the 2016 Budget.
- Worked closely with the Auditors i.e. Annual and the Auditor General's Office.
- Financial Analysis with monitoring and public presentation of the State of the Municipality.
- Acted as liaison between Police Pension and OPEB Committees.

- Facilitated continued savings through bank fee reductions and implementation of money saving programs.

POLICE DEPARTMENT'S 2015 ACCOMPLISHMENTS:

- Established a Department wide patrol rifle program that enables all officers to carry a patrol rifle while on duty.
- Provided instruction on the use of a tourniquet for bleeding control to all Officers.
- Purchased and equipped new police vehicles on the Ford Police Interceptor Utility platform.
- Finished the design and construction of an auditorium style classroom and office building on the grounds of the Monroeville Public Safety Training Center.

BUILDING, ENGINEERING & COMMUNITY DEVELOPMENT 2015 ACCOMPLISHMENTS:

- Continuation of Geographical Information System implementation to assist other Municipal Departments.
- Responded to 1,295 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued & inspected 300 building permits.
- Reviewed, issued & inspected 60 fire code permits.
- Performed 3,550 building, fire protection & occupancy related inspections.
- Performed miscellaneous engineering inspections.
- Reviewed & issued 350 zoning permits
- Reviewed over 24 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 500 property maintenance violation letters.
- Continued revising the Monroeville Zoning Ordinance.
- Designed and administered Dewberry Drive storm sewer repair saving roughly \$110,000 in design and construction costs.
- Identified and applied for Green Light-Go Grant for LED Upgrade Project (SR 0022, 2048, 2054, 0048, 0130, 2057), potential value of \$38,602.
- Identified and applied for Green Light-Go Grant for Northern Pike (SR 2054) at West Patty Lane Traffic Signal Replacement, potential value of \$114,170.
- Identified and secured CITF Grant for Dahlia & Garden City Drive Storm Sewer Lining Project, value of \$200,000.
- Identified and applied for ARLE Grant for Monroeville Boulevard at Wyngate Drive Traffic Signal Replacement, potential value of \$242,024.
- Provided engineering services to Turtle Creek Rails-to-Trail project.
- Administered the \$290,000 2015 Road Paving Program.
- Administered the \$204,000 2015 Sealcoat, Fog Seal, Crack Seal program.
- Identified and coordinated the Duquesne Light Company Cobrahead LED Replacement Project.

- Administered the roughly \$230,000 William Penn Highway at Value Drive traffic signal replacement project at a savings of roughly \$73,000 versus the original cost estimate.
- Administered the \$423,000 Old Ramsey Road Landslide Repair Project at a savings of roughly \$377,000 versus the original cost estimate.
- Replaced 4 signal heads and modified 3 signs at William Penn Highway @ Alpine Village Drive to raise equipment with substandard heights signals to regulatory heights at a savings of \$6,500.
- Coordinated replacement of traffic signal mast arm at Mosside Boulevard and Northern Pike which was structurally compromised by a vehicle strike.
- Managed the construction of the \$750,000 FBI Auditorium at the Public Safety Training Center.
- Provided technical assistance and procured stone for Rosecrest Drive landslide repair at an estimated savings of \$375,000.
- Administered the SPC SINC-UP project which provided equipment upgrades and traffic signal coordination re-timings for the Route 48 and 22 corridors.
- Administered the Public Safety Training Center timber harvesting project.
- Coordinated the Public Safety Training Center fill project.
- Administered the Route 22 Traffic Adaptive Project which will create intelligent traffic signals.
- Updated closed loop central traffic signal management software from MARCnx to TACTICS.
- Coordinated McClure Road/MAWC project which included negotiating \$158,852.69 in funds from MAWC as well as an additional \$180,482 in value from the project (right-of-way clearing, underdrain, etc.)
- Established North American Martyrs School Zone.
- Performed engineering inspections of various private developments.
- Provided back-up and supplemental traffic signal repair services.
- Provided GIS mapping services.
- Issued land disturbance permits.

THE FOLLOWING LAND DEVELOPMENT PROJECTS WERE COMPLETED OR ARE UNDER CONSTRUCTION THIS YEAR:

- | | |
|----------------------------------|--|
| • Wendy's Restaurant | (William Penn Highway) |
| • Speedway Fueling Station | (Mosside Boulevard & Broadway Boulevard) |
| • Sheetz | (William Penn Highway) |
| • Family Dollar Store | (Golden Mile Highway) |
| • Cochran Subaru Repair Facility | (William Penn Highway) |
| • Meadows Original Custard | (Northern Pike) |
| • Enterprise Car Sales/Rental | (William Penn Highway) |
| • Forbes Regional Expansion | (McGinley Road) |

- Monroeville Sky Zone (Levin Way)
- CVS Pharmacy (Golden Mile Highway)
- Verizon Wireless Tower (Mossie Boulevard)
- Concordia of Monroeville (Northern Pike)

PUBLIC WORKS 2015 ACCOMPLISHMENTS:

- Replaced 420' of 30" pipe for the Dewberry Drive Storm Sewer Project. Installed 4 new catch basin inlets, 12' to 14' deep, with road and yard restoration. The Dewberry Storm Sewer project had an estimated cost of \$50,000.00 for materials. The construction of the storm system was done by Public Works which saved the Municipality an estimated \$250,000.00 if it was contracted out.
- Repaired a 200' landslide on Rosecrest Drive. Installed 180' of 15" pipe. Removed loose earth and replaced it with rip rap. The repair of the landslide on Rosecrest Drive was done in-house with Public Works employees and rip rap. Stone was donated by Waste Management at an estimated savings over all of \$75,000.00.
- Used approximately 170 ton of asphalt for road repairs.
- Repaired and replaced catch basins and storm sewer pipe throughout the Municipality.

RECREATION, PARKS, AND HUMAN SERVICES 2015 ACCOMPLISHMENTS:

- Rental of newly constructed 100-seat pavilion in the community park (west) was sold out every weekend all summer. This new community resource is helping to meet the demand for additional pavilion rentals, as well as has increased department revenue.
- Eighth full "Summer Series" of free concerts offered on Sunday evenings from June 21 through August 16 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. "Snacks with Santa" was re-introduced this year with the completion of construction at MVFD #4 and was well received (450 attendees).
- Park improvements were made at Hawkeye, Maple and Heritage parks. Improvements included installation of safety mats under play equipment, replacement of rotted timbers, play equipment repair (where needed), and updated safety play mulch.
- Non-municipal special events presented at Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick's Players, Atlantic Baseball Tournament, Gator Gallop Run, Keep the Pace 5K Run, NAM 5K Run, and Rhythm and Brews Concert.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations.

- 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.

SENIOR CENTER 2015 ACCOMPLISHMENTS:

- Since January 2015 the center has added 585 members.
- As of July 1, 2015, 1003 of our members use the fitness facility. We have had a sufficient increase of 274 from last year.
- In the past year, the center added two (2) positions to help with the increase in attendance and programming at the center. We added a Full-Time Program Coordinator (replaced a clerical position) and a Part Time Fitness Coordinator. These two (2) new positions have proven to be a valued addition to our staff as they have shown a significant increase in the programs we now offer and our increased attendance.
- New Programs for 2015: Monthly Craft Classes, Sites for Seniors Program, Cross Stitch Club, Dish Towel Craft Club, Embroidery Club and 500 Card Club.
- New Fitness Programs for 2015: Monthly Fitness Center Challenge, Monthly Espresso Bike Challenge, Monthly Fitness Clinics, Balance Training Group, Circuit 45 Classes, Evening 30Burn Class, Evening Cardio Aerobics, Evening Yoga, Evening Line Dancing, Evening Drums Alive Program, 8 Weeks of Fitness Program, Personal Training Program and Nutritional Counseling Program.
- New Events for 2015: Luau Bingo (July), Pierogi Fest (September), Fall Craft Fair (November), Taco Tuesday (July), Customer Appreciation Week (August), Senior Wellness Month (September).
- Since the opening of the new aerobics room and fitness facility, our monthly attendance has really increased. Members have been showing a real interest in improving their level of personal health.
- Our attendance to exercise classes and the use of the fitness facility shows that over 40% of the members come only to participate in health and wellness programs. Due to an increase in usage and a continued request from residents, the Monroeville Council of Senior Citizens decided to expand the fitness room and add evening hours. The center received a \$25,000 donation from UPMC East. Senior Council contributed \$18,443.12 to the project, \$8,000 which was given to the Municipality of Monroeville to cover the cost of the Evening Building Supervisor. The project was completed in February 2015. Three (3) Treadmills, two (2) Upright Bikes, one (1) Recumbent Steppers, and one (1) Rower were added to the inventory of the fitness center. The center started evening hours in February 2015. The center is now open until 8pm Monday – Thursday.
- 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 daily classes. They are Classic, Cardio Circuit, and Yoga Stretch. In turn for offering this program, the center receives \$3.25 for each member that visits the center. As of July 1, 2015, the program has 465 members. In 2014 the Center took in \$14,465.75. A total of \$7,835.75 has been taken in as of May 2015. In September of 2014 the center became a certified Silver & Fit site. This is a program that is similar to Silver Sneakers. This program is sponsored by UPMC, Health America, and Aetna The center offers the Silver and Fit program

twice a week. In turn for offering this program, the center receives \$3.00 for each member that visits the center. As of July 1, 2015, we had 86 Silver & Fit members. We have collected \$3,368.00 from September 2014 through March 2015 from the Silver & Fit Program. The income received from these programs is used to offset the cost of a Fitness Coordinator and the Evening Supervisor positions.

- The center continues to do fundraisers to offset the program and operational costs of the center. Each month the center holds a \$500 Jackpot bingo. \$34,849.45 was raised last year just from the monthly bingo. The center has also started a Quarterly "Soup for Seniors" fundraiser which started in May of this year. The center will also be adding a Craft Fair and a Christmas Cookie Fundraiser this fall of 2015.

Library (MPL) 2015 ACCOMPLISHMENTS:

- Designed and implemented a new website to provide better access to Library information and resources to all community members.
- Provided additional outreach into the community including partnering with the school district to make sure all students have access to library cards, beginning a book club at Beatty Pointe for residents who may not be able to make it to the Library on their own, and increasing outreach story times at additional locations.
- Increased Library visibility by participating in community events and groups such as the Jazz Festival, Celebrate Monroeville and the Rotary Club.
- Began a new book club at the Library focusing on non-fiction.
- New programs offered this year for community members of all ages – Star Wars Day, Dinosaur Program with the Carnegie Museum of Natural History, Comic Con and Frozen Party.
- Offered a large variety of programs for patrons of all ages covering a wide range of topics and interests.
- Transitioned from a Mac to PC computer network to cut down on future technology costs and work more closely with the Library consortium.

TV-15 2015 ACCOMPLISHMENTS:

- Replaced four (4) cameras in Council Chambers.
- Purchased a 2014 Ford Van.
- Videoed Health Programs at the Monroeville Public Library.
- Took Photographs and Video of both the Memorial Day and July 4th Parades.
- Worked with all Municipal Departments, including Police and Fire Departments, when photographs and/or video work was needed.

2016 GOALS

MUNICIPAL MANAGER 2016 GOALS:

Goal #1: To update the 2017-2021 Five (5) Year Capital Improvement Program (CIP) to reflect the change in the Municipality's long-term financing of capital projects and services.

Purpose: To communicate the long-term capital expenditures and financing thereof to the public and Council and Mayor.

- a. **Objective 1:** To delineate revenue (tax, grants, etc.) and expenditures from 2017-2021.
- b. **Objective 2:** To identify replacement or updates of capital assets of each municipal department and its associated cost.
- c. **Objective 3:** To present to Council the updated Five (5) Year Capital Improvement Program (CIP) pursuant to the Home Rule Charter at the September 2016 Council Meeting.

Goal #2: To increase transparency with the residents through communications.

Purpose: For the residents and public in general to know and understand the operations, services and decisions of the Municipality, which includes decisions of Council and Staff, so as to increase trust and confidence between municipal personnel, elected officials and the public.

- a. **Objective 1:** To disseminate information of municipal services and operations through a downloadable application for mobile devices that makes knowledge of municipal programs, services and legislation that affect the lives of residents and the public in general more convenient.
- b. **Objective 2:** To begin the centralization of municipal complaints and suggestions through advanced technology software. This includes ascertaining the type of software best for the Municipality and its associated cost.
- c. **Objective 3:** To manipulate complaint and suggestion data in a coherent fashion to ascertain prevalent needs of the community

FINANCE DEPARTMENT 2016 GOALS:

Goal #1: To have increased community involvement through board meeting attendance and possible membership.

Purpose: To promote the Municipality and share ideas and methods of collective utilization of resources. Community involvement strengthens citizens' understanding of the processes of government and also helps staff to be more informed. It also strengthens the depth of understanding of our community by the CFO.

- a. **Objective 1:** Build relationships that promote the Municipality.
- b. **Objective 2:** Find creative ways, through shared involvement, of reaching fiscal goals within the parameters.
- c. **Objective 3:** Present the Municipality in a positive light to members of the community.

Goal #2: To continue to allocate resources towards training to not only teach, but to keep staff current on new regulations and best practices.

Purpose: Education is one of the most effective tools for productivity in the work place. The skills that are taught at conferences are one's that cannot be learned through formal classes. Round table discussions and experts in the field bolster a sense of empowerment.

- a. Objective 1: Attend the Munis and GFOA conference.
- b. Objective 2: Enroll for any and all Fred Pryor courses that have relevance to our department's function.
- c. Objective 3: Disseminate knowledge through any method that would be beneficial.
- d. Objective 4: To allow staff to fully understand the functions of their job and to ensure compliance with the teachings that are presented.

Goal #3: Gain an accurate capture of fixed assets within the Municipality.

Purpose: To allow auditors and CFO to accurately account for municipal assets having a value greater than \$5,000.00. This process will include and is not limited to comparing purchase orders to assets. A physical audit is also part of the goal.

- a. Objective 1: To delete those items that exceeded their depreciable life.
- b. Objective 2: To correctly capture existing items.
- c. Objective 3: To ensure going forwarded that new purchases are listed as assets, if applicable.

TAX OFFICE 2016 GOALS:

Goal #1: Issue real estate balance due statements.

Purpose: To reduce the amount of unpaid real estate taxes.

- a. Objective 1: Mail additional reminders to unpaid accounts.
- b. Objective 2: Review unpaid parcels and make necessary updates to the mailing address.

Goal #2: Commence the sheriff sale process for the top 10 real estate parcels with the largest unpaid tax.

Purpose: To reduce the number of unpaid real estate tax accounts.

- a. Objective 1: Partner with the school district to sheriff sale properties on behalf of both the Municipality and School District
- b. Objective 2: Utilize the services of the Solicitor to sell properties on the unpaid list that have been left abandoned.
- c. Objective 3: Identify abandoned properties and implement a plan to locate successors or heirs to properties where the business is no longer in existence or the owner has passed away.

Goal #3: Remove exempt parcels from the unpaid tax rolls.

Purpose: To identify parcels listed as unpaid but are actually tax exempt.

- a. Objective 1: Identify the parcels on the unpaid tax roll owned by government entities that should be changed to an exempt status.
- b. Objective 2: Notify the contact of the parcel to request the appropriate process be completed to remove the parcel from the unpaid tax roll.
- c. Objective 3: Where a parcel should not be exempt, pursue collecting the unpaid property tax.

Goal #4: Increase the number of accounts on the business tax rolls.

Purpose: To ensure any business conducting activity in the Municipality of Monroeville is properly registered and paying the necessary taxes.

- a. Objective 1: Obtain records timely from municipal departments for any vendors, contractors, or consultants, or agents conducting business in Monroeville.
- b. Objective 2: Notify businesses failing to register of the legal consequences including fines for failing to comply with the ordinance.
- c. Objective 3: Establish a relationship with the earned income tax collector to obtain contact data on a quarterly basis for any type of business, sole proprietor, partnership, corporation, or company registered with them.

HUMAN RESOURCE 2016 GOALS:

Goal #1: Complete updating of the Employee Handbook and Safety Manual.

Purpose: To improve the handbook and delete outdated concepts and practices that are no longer viable.

- a. Objective 1: Continue with committee that includes members from each Municipal group.
- b. Objective 2: Update handbook to improve employee morale.
- c. Objective 3: Insure that handbook is all inclusive yet maintains solid Human Resource practices.

Goal #2: Conduct monthly informational sessions regarding items affecting Municipal employees.

Purpose: To provide employees with timely and useful work related and non-work information.

- a. Objective 1: Keep employees better informed.
- b. Objective 2: Improve employee morale.
- c. Objective 3: Partner with other groups to provide information and/or host the sessions.

Goal #3: Continue to strive for a healthier and safer workplace

Purpose: To provide a variety of tools so that employees can improve their health and safety in their respective jobs.

- a. Objective 1: Attempt to lower the number of both workers compensation claims and non-work related injury claims.

- b. Objective 2: Improving employee's health can have a direct effect on health insurance premiums.
- c. Objective 3: Improving employee safety can have a direct effect on lowering both the workers compensation insurance premium and property/liability insurance premiums.

INFORMATION TECHNOLOGY 2016 GOALS:

Goal #1: To upgrade the computers in the Municipality so that we are only running supported versions of Microsoft Operating Systems.

Purpose: Once an operating system is no longer supported by the manufacturer, it becomes increasingly difficult to support. The manufacturer will no longer provide security patches, and other software vendors begin writing versions of software that will not run on older operating systems.

- a. Objective 1: Upgrade remaining Windows xP desktops (Microsoft support ended on April 2014)
- b. Objective 2: Upgrade remaining Windows 2003 servers (Microsoft support ended on July 14, 2015)
- c. Objective 3: Upgrade Domain Controller Servers and Domain

Goal #2: To get on a schedule of upgrading computer hardware every five (5) years.

Purpose: As computers age, it becomes more time-consuming to support them. They have trouble running new versions of software, they have hardware failures, and Microsoft starts phasing out support for the operating system. By keeping on a regular schedule of upgrades, the money we spend goes towards increased productivity, instead of to simply keeping the status quo operational.

- a. Objective 1: Capital Improvement Plan to upgrade 1/5 of the Municipal desktops every year, so that every computer will be upgraded every 5 years. This will include upgrading the operating system and office software on the desktops, and would involve approximately 20-25 desktops a year at approximately \$20,000 a year.
- b. Objective 2: Capital Improvement Plan to upgrade 1/5 of the Municipal servers every year, so that every server will be upgraded every 5 years. This may involve upgrading the software running on the server, and would involve approximately 3 servers a year at approximately \$15,000 a year.
- c. Objective 3: Capital Improvement Plan to upgrade 1/5 of the Municipal printers every year, so that every printer will be upgraded every 5 years. This involves approximately 2 printers per year at approximately \$2400 per year

POLICE DEPARTMENT 2016 GOALS:

Goal #1: Begin the PA Accreditation Process.

Purpose: To attain the PA Chief's Police accreditation that shows that the Department is meeting State and National Police standards.

- a. **Objective 1:** Review the Policy Manual with Bargaining Unit Members.
- b. **Objective 2:** Hire a consulting group to update the Manual as needed.
- c. **Objective 3:** Review all Accreditation Standards with Consultant.
- d. **Objective 4:** Have Consultants begin implementation procedures after consultation with Manager and Council.
- e. **Objective 5:** Make application to the PA Chiefs of Police organization for Pennsylvania accreditation.

GOAL #2: Hire New Officers.

Purpose: To add new officers to replace retirements in 2015 and to maintain the minimum staffing levels that we currently have.

- a. **Objective 1:** Review the Civil Service Ordinance to make sure it is up to date.
- b. **Objective 2:** Review the hiring requirements with Manager and Municipal Council.
- c. **Objective 3:** Meet with and review all Civil Service requirements with the Civil Service Commission.
- d. **Objective 4:** Conduct written and oral testing per the Civil Service Ordinance.
- e. **Objective 5:** Hire Officers after background/polygraph examinations and certification of eligibility list by the Civil Service Commission.

GOAL #3: Complete a new UHF radio system (infrastructure, mobiles and portables).

Purpose: To upgrade our communication system and become compatible with all the other municipal police agencies in Allegheny County.

- a. **Objective #1:** Apply for a Grant from PA Representative Markosek's office.
- b. **Objective #2:** Review the UHF radio infrastructure for the entire Municipality. This includes Fire, EMS, Emergency Management, Public Works, as well as Police.
- c. **Objective #3:** Obtain additional tower sites.
- d. **Objective #4:** Obtain an additional UHF repeatable radio frequency.
- e. **Objective #5:** Purchase new mobiles, portables and base stations for the Police Department.
- f. **Objective #6:** Increase radio coverage throughout the Municipality for all of our public safety agencies.
- g. **Objective #7:** Purchase and place into service new microwave systems to negate the dependence on phone lines.
- h. **Objective #8:** Work with a vendor to properly engineer the radio system.

GOAL #4: Completely Review the Information Services issues in the Department.

Purpose: To update our computer systems to make the computer system functional for police services.

- a. **Objective #1:** Desk Top Computers
- b. **Objective #2:** Lap Top/In Car Computers
- c. **Objective #3:** Dispatch Computers/Consoles
- d. **Objective #4:** In Car Cameras (WiFi video downloads)
- e. **Objective #5:** GPS/Mapping in vehicles
- f. **Objective #6:** Electronic Filing of Criminal/Vehicle Code Citations
- g. **Objective #7:** Public Safety (Police, Fire, EMS and Emergency Management) information services issues including records management and access to GIS emergency management data.

GOAL #5: Begin the review process to place into service “Body Cameras”.

Purpose: “Body Cameras” are the future. Storage and dissemination of recorded information will be problematic and must be researched prior to implementation.

- a. **Objective #1:** Implementation will be dependent on the State of Pennsylvania rewriting laws governing the interception of video/audio communications.
- b. **Objective #2:** Research the storage of video/audio cost factor based on the current wiretap laws.
- c. **Objective #3:** Research the “Right to Know/Freedom of Information laws” covering video and audio interceptions for Police in Pennsylvania.

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2016 GOALS:

Goal #1: Hire an additional Code Enforcement Officer.

Purpose: Currently the Municipality employs one (1) Code Enforcement Officer that is typically complaint driven where in the past the Municipality employed three (3) Code Enforcement Officers that patrolled the Municipality and were proactive with property maintenance and zoning enforcement.

- a. **Objective 1:** Improve enforcement of the property maintenance code (high grass, sanitation conditions, uninspected or unregistered motor vehicles).
- b. **Objective 2:** Improve enforcement of the Zoning Ordinance (unauthorized signs, non-compliant site plans).
- c. **Objective 3:** Improve enforcement of miscellaneous complaints received by the Municipality or Elected Officials.

Goal #2: Provide information technology outside of the office.

Purpose: Currently the Municipal staff has no access to information that would expedite and assist with field inspections and violation notification.

- a. Objective 1: Provide the ability to access the permit software in order to complete inspection reports and e-mail them to the owners, contractors or real estate agents.
- b. Objective 2: Provide the ability to prepare property maintenance notifications and post the premise in an effort to abate violations in a timelier manner.
- c. Objective 3: Provide the ability to access the Municipality's Geographical Information System (GIS) on job sites to more efficiently identify Municipal infrastructure during inspections and Pennsylvania One Calls.

Goal #3: Complete updates to the Zoning Ordinance.

Purpose: The update of the Zoning Ordinance has been an ongoing process and is nearing completion.

- a. Objective 1: Complete the draft version of the Zoning Ordinance and forward it to the Allegheny County Department of Economic Development for review.
- b. Objective 2: Conduct Public Hearings for the adoption of the amended Zoning Ordinance.
- c. Objective 3: Present the amended Zoning Ordinance to Municipal Council for consideration.

PUBLIC WORKS 2016 GOALS:

Goal #1: To keep the highways and roadways throughout the Municipality clean and neat.

- a. Objective 1: Use Public Works to pick up trash and debris along the roadway twice a year.
- b. Objective 2: Clean and weed center islands on Route 22 within the Municipal Boundaries. This will pay down debt with PennDOT through the agility Agreement.
- c. Objective 3: Work with District Magistrate and Police Chief to get offenders to do Community Service.

Goal #2: Improve on road repairs on our 110 miles of roads and better maintenance of our storm sewer system.

- a. Objective 1: Mill and hot patch bad sections of roads.
- b. Objective 2: Do more crack seal to prolong longevity on roads.
- c. Objective 3: Purchase a sewer jet and vac machine to keep storm lines and catch basins clean.

Goal #3: Add more summer help and/or hire part time employees for the construction season from April to October.

- a. Objective 1: Will be able to get more work done at a lower cost to the Municipality.
- b. Objective 2: Will be able to fill in personal gaps while full-time employees are on paid time off (vacation, personal days, sick leave or injury leave).

RECREATION, PARKS, AND HUMAN SERVICES 2016 GOALS:

Goal #1: Add revenue generating and physical enhancements to the community park.

Purpose: To provide additional funding for the park by providing enhancements to facilities.

- a. Objective 1: Create a wedding venue at the amphitheater.
 - Venue large enough to accommodate a wedding up to 250 people.
 - Adequate parking for large event.
 - Increased park revenue.
 - 1. Would look to charge:
 - \$150.00 resident amphitheater rental (4 hour rental)
 - \$260.00 non-resident amphitheater rental (4 hour rental)
 - \$300.00 security deposit resident and non-resident
 - 2. Investigate seating options:
 - Permanent/Semi-Permanent – Eagle Scout Project
 - Agreement with outside company willing to provide chairs
- b. Objective 2: Install permanent electrical access in the parking lot between the amphitheater and the soccer fields.
 - Would create permanent electrical access in the parking lot for special events often requested.
 - Would eliminate extra work for public works (set-up/tear-down).
- c. Objective 3: Seek out businesses/organizations that are interested in partnering with the Recreation and Parks Department in providing enhancements to the parks and/or their facilities.
 - Examples of some current partnerships include: Jump Start Sports, Gia Visto Restaurant, Integral Ballroom Dancing, Xtreme Fatburning Fitness, Cindy Cohen Driving School, UPMC East, Monroeville Arts Council and the Monroeville Historical Society.

Goal #2: On approval of Capital Funding, make needed updates to neighborhood parks and play areas.

Purpose: To provide a safe environment for our children to play.

- a. Objective 1: Overlook Park – Rehab playground & play areas as needed.
 - Wood Chips, Borders & Play Equipment
- b. Objective 2: Pioneer Park – Rehab playground & play areas as needed.
 - Wood Chips, Borders & Play Equipment
- c. Objective 3: Evergreen Park – Rehab playground & play areas as needed.
 - Wood Chips, Borders & Play Equipment

Goal #3: Further develop the recreational brochure.

Purpose: To expand programs in an effort to meet the wants and needs of more people.

- a. Objective 1: Add new programming each quarter, focusing on current trends and in response to the public's interest.
 - Childrens Activities – Instructional and/or Sports Fitness Related.
 - Adult Health and Fitness
- b. Objective 2: Partner with local business/organizations in an effort to expand offerings.
 - Offer several daytime classes at the Senior Center for ages 50+
 - Offer several evening classes at the Senior Center for ages 18+
 - Find more businesses that are willing to work together with the Recreation and Parks Department in offering programs. This eliminates the need to depend as heavily on school district facilities to hold programs.

LIBRARY- 2016 GOALS:

Goal #1: Increase visibility and involvement in the community. (Increase program attendance and card holders by 5%).

Purpose: To ensure that library programs, materials and services benefit as many community members as possible.

- a. Objective 1: Reach out to families and children by providing story times in different locations – some possibilities include the Monroeville Mall, preschools and daycares.
- b. Objective 2: Reach out to seniors by providing technology instruction at the Senior Center and throughout senior living homes.
- c. Objective 3: Work with the school district - teachers and administration - to ensure more students have access to the Library.
- d. Objective 4: Work with other local groups to create programs that are community events. Some possibilities include book bingo, library mini-golf, a truck petting zoo, and family night at the Library.

Goal #2: Provide a maker space in the library to allow community members to learn and explore through creation.

Purpose: To provide opportunities for community members to explore new technologies and gain new skills through tactile creation.

- a. Objective 1: Clean out current periodicals room
- b. Objective 2: Refurbish room with materials already on hand (carpet squares and paint) and use grant money, business support, or fundraising to establish furniture and tools (Possible Maker-Space Tools – 3-D Printer, Embroidery machine, video equipment, jewelry making equipment, e-textiles, robotics, etc.
- c. Objective 3: Partner with local artisans, scientists, and engineers to provide classes on the different creation opportunities available at the Library.

Goal #3: Update the Library's physical plant.

- a. Objective 1: Children's Entrance
- b. Objective 2: Boilers
- c. Objective 3: Elevator
- d. Objective 4: Lighting

SENIOR CENTER 2016 GOALS:

Goal #1: Expand Public Awareness 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.

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

- a. Objective 1: Explore use of public service radio, television and print media for free advertisement of programs, services and other information.
- b. Objective 2: Establish new avenues to make our web page more marketable to seniors and their families.
- c. Objective 3: Provide educational and other information to existing service clubs and organizations in an effort to promote the Senior Center and those programs and services available to seniors and their families.
- d. Objective 4: List, review and update promotional materials.
- e. Objective 5: Develop new ways to distribute promotional materials.
- f. Objective 6: Establish new procedures to welcome new members.

Goal #2: Develop New Programs and Services.

Purpose: A wide range of services and programs are already offered by the Senior Center. There is an ongoing need to increase existing programs and develop other programs based on the ever-changing needs of the aging population.

- a. Objective 1: Explore forming partnerships to help lower setup costs for current and future program demands.
- b. Objective 2: Establish and promote news programs and events.

- c. Objective 3: Expand evening use of the fitness facility.
- d. Objective 4: Develop programs that incorporate social and health/fitness members to interact within the center.

Goal #3: Strengthen the Organization.

Purpose: As the senior population within the Monroeville community continues to increase, so do the demands and pressures placed 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.

- a. Objective 1: Identify types of volunteer opportunities within the senior center, recruit volunteers, develop and provide training.
- b. Objective 2: Benchmark other effective Senior Centers and/or other organizations.
- c. Objective 3: Reorganize municipal staffing to provide the best service for the center at a minimal cost.

Goal #4: Build a Financial Foundation.

Purpose: 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.

- a. Objective 1: Strengthen annual appeal for the Silver Sneaker and Silver & Fit Programs to increase revenue.
- b. Objective 2: Develop new fundraising events that augment operational funds.

TV-15 2016 GOALS:

Goal #1: Utilize both digital cameras in the department to take more photographs of Monroeville events.

Purpose: To allow residents to have a better understanding and appreciation of the Municipality. Also, it will allow them to quickly visualize their community.

- a. Objective 1: These photographs will be engaging to residents and those visiting Monroeville, while creating a sense of community. These photographs will (hopefully) be published in local media or in the Monroeville Parks and Recreation newsletter.
- b. Objective 2: This will be a great source for archives (i.e.: History of Monroeville and what it looked like 25 years ago to what it currently looks like) and document and date every photograph for historical data.
- c. Objective 3: This will allow our department to make a conscious effort to attend events and get to know those in charge of local

activities – being a “good neighbor” and a local government media source.

Goal #2: Upgrade bulletin board software to improve the daily/weekly/monthly Public Service Announcements and incorporate individual department announcements within the Municipality of Monroeville Office.

Purpose: Upgrading of software will allow the department to utilize the latest technology for the benefit of the Municipality and its citizens. These improvements will also allow higher quality images, accompanied with better presentation abilities.

- a. **Objective 1:** With upgraded software, we have improved technical support and gain tools to optimize the announcements for the community.
- b. **Objective 2:** We have the technology in place to add information and communication from other departments to regularly update the public about services (i.e. tax office info).
- c. **Objective 3:** The more up to date we keep our technology; the better engaged and educated our residents and Municipality of Monroeville employees will be. We will showcase our community in a positive light by continuing to upgrade the necessary software.

Goal #3: Continue to develop more programming at the Monroeville Public Library.

Purpose: To offer the citizens educational tools for better health, fitness and daily activities throughout the Municipality.

- a. **Objective 1:** Examples of topics I'd like to include: Health, Resident Services and Senior Center activities.
- b. **Objective 2:** More programming means less repetition on the channel. More residents will watch if the programs are consistently updated with interesting/current topics.
- c. **Objective 3:** Continue to develop a mutually beneficial relationship with the Monroeville Public Library and work together to keep Monroeville residents informed.

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 2016, 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 2016 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.

2016 BUDGET AND FINANCIAL POLICIES

The 2016 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 2016 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 has been suspended as of 2012.
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 update the Five (5) Year Capital Improvement Plan (CIP) in 2016. 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 2016. I believe as you review the budget you will obtain a better understanding of the needs of the community for 2016. 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 as 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 13, 2015**



2016

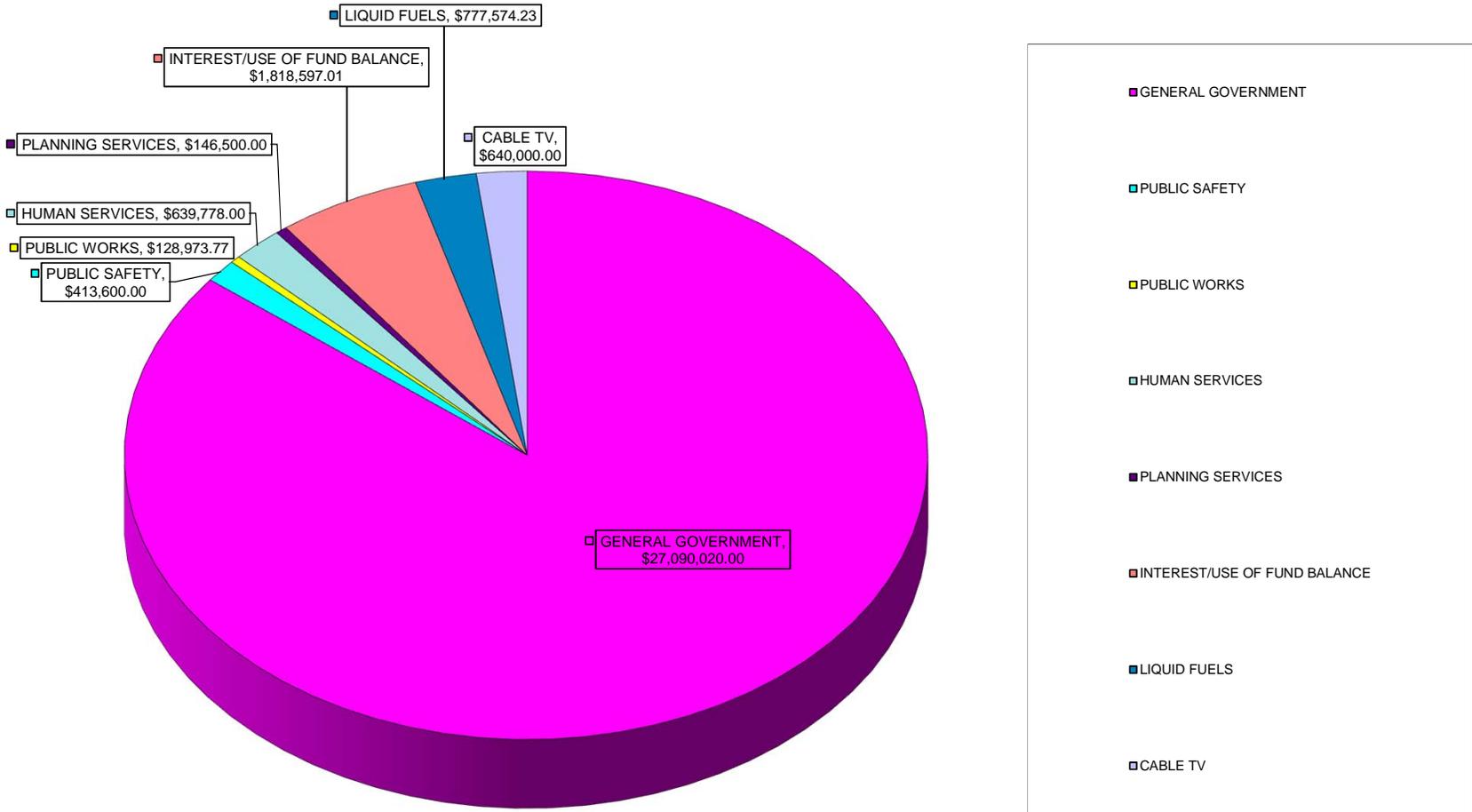


MUNICIPALITY OF MONROEVILLE 2016 BUDGET REVENUE SUMMARY

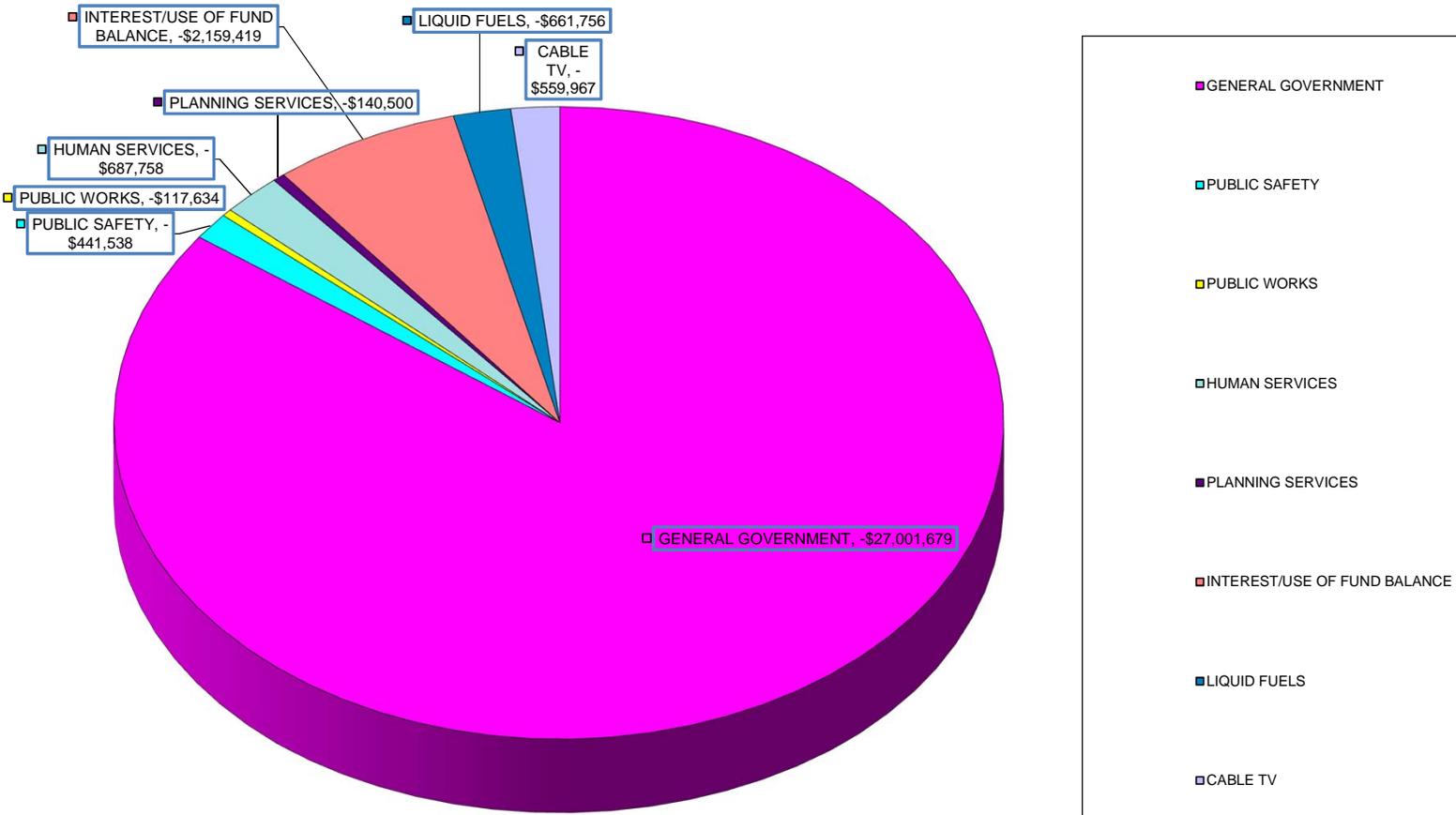


DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	% CHANGE 2015-2016	\$ CHANGE 2015-2016
001-1100	MAYOR AND MUNICIPAL COUNCIL	0.00	0.00	-10,000.00	0.00	-10,000.00	-10,000.00	0.00%	0.00
001-1200	MUNICIPAL MANAGER'S OFFICE	-197,292.55	-102,567.13	-200,422.72	-102,413.83	-116,652.00	-150,270.00	28.82%	-33,618.00
001-1300	TAX COLLECTION	-19,245,172.95	-20,173,325.83	-24,668,583.53	-18,466,775.05	-16,740,777.00	-16,726,000.00	-0.09%	14,777.00
001-1320	EARNED INCOME TAX	0.00	0.00	0.00	-4,958,693.26	-7,340,000.00	-7,320,000.00	-0.27%	20,000.00
001-1500	FINANCE AND HUMAN RESOURCES	-1,917,599.05	-1,947,556.34	-2,219,111.18	59,406.74	-2,634,018.28	-2,721,750.00	3.33%	-87,731.72
001-1600	INSURANCE	-1,962.00	-61.85	-35.70	-170,465.61	-161,692.17	-162,000.00	0.19%	-307.83
001-2110	EMERGENCY COMMUNICATIONS	-74,057.56	-68,830.00	-52,700.00	-38,350.00	-78,038.00	-41,700.00	-46.56%	36,338.00
001-2120	POLICE PATROL	-100,034.44	-79,939.97	-82,263.56	-73,623.39	-86,000.00	-86,000.00	0.00%	0.00
001-2135	POLICE SUPPORT SERV & RECORDS	-24,855.00	-27,585.00	-28,828.00	-30,565.00	-25,500.00	-29,500.00	15.69%	-4,000.00
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	-344,810.35	-235,657.94	-202,042.89	-216,560.82	-225,000.00	-227,400.00	1.07%	-2,400.00
001-2500	PUBLIC SAFETY TRAINING CENTER	-24,395.50	-23,933.81	-24,000.00	-25,303.87	-27,000.00	-29,000.00	7.41%	-2,000.00
001-3210	SNOW & ICE CONTROL	0.00	-75,236.86	-1,595.00	-71,577.78	-36,318.00	-37,407.00	3.00%	-1,089.00
001-3340	RECYCLING	-58,042.05	-37,706.26	-17,000.55	-43,280.64	-2,623.86	-34,566.77	1,217.40%	-31,942.91
001-3350	ANIMAL CONTROL	-460.00	-555.00	-1,080.00	-4,020.72	-5,500.00	0.00	-100.00%	5,500.00
001-3365	COMMUNITY PARK	-29,457.51	-28,877.85	-22,300.91	-13,464.52	-33,900.00	-36,500.00	7.67%	-2,600.00
001-4500	RECREATION, PARKS & HUMAN SERV	-10,000.00	-10,000.00	0.00	0.00	0.00	0.00	100.00%	0.00
001-4600	HUMAN SERVICES	-31,485.48	-27,917.00	-49,719.00	-25,783.93	1,970.00	-34,050.00	-1,828.43%	-36,020.00
001-4700	LEISURE LEARNING	-112,869.97	-109,117.32	-104,564.65	-113,636.33	-115,300.00	-114,600.00	-0.61%	700.00
001-4900	MONROEVILLE COMMUNITY POOL	-85,463.21	-65,601.28	-60,918.19	-71,315.10	-63,330.00	-62,850.00	-0.76%	480.00
001-5100	COMMUNITY DEVELOPMENT	-92,201.75	-104,461.65	-131,226.00	-110,519.03	-140,500.00	-146,500.00	4.27%	-6,000.00
001-6100	ENGINEERING	-5,620.00	-28,870.00	375.00	-9,515.00	-20,450.00	-20,500.00	0.24%	-50.00
001-7100	SENIOR CITIZENS CENTER	-12,772.50	-14,576.00	-10,804.75	-21,993.00	-27,774.00	-28,000.00	0.81%	-226.00
001-8100	MUNICIPAL LIBRARY	0.00	0.00	0.00	0.00	-47,500.00	0.00	-100.00%	47,500.00
001-8200	LIBRARY ACLA	-201,136.22	-204,822.98	-217,450.16	-168,028.25	-222,249.00	-222,249.00	0.00%	0.00
001-8300	LIBRARY STATE AIDE	-180,880.20	-195,410.21	-186,832.02	-168,619.45	-178,029.00	-178,029.00	0.00%	0.00
001-8400	INTEREST/TRANSFER	-6,751.49	-1,129.35	-119,382.97	-159.28	-2,271,499.01	-1,818,597.01	-19.94%	452,902.00
001-9110	SANITARY SEWER LIENS	-125.00	-250.00	0.00	-125.00	0.00	0.00	100.00%	0.00
001-9200	LIQUID FUELS	-589,000.00	0.00	0.00	0.00	-661,756.34	-777,574.23	17.50%	-115,817.89
001-9801	CABLE TV	-641,834.52	-654,012.77	-640,963.35	-496,928.87	-559,966.65	-640,000.00	14.29%	-80,033.35
Grand Total:		-23,988,279.30	-24,218,002.40	-29,051,450.13	-25,342,310.99	-31,829,403.31	-31,655,043.01	0.53 %	-167,740.09

2016 PROPOSED BUDGET REVENUES



2015 BUDGET REVENUES





2016

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the largest source of revenue for the Municipality of Monroeville. In 2016, the current millage is 4 mills. Current real estate tax revenue will generate about 28 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 assessed value for 2016 budgetary purposes is \$2,332,755,000.00.

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 \$216,000 will be considered delinquent at the end of 2016.

In 2016, the Municipality will receive an estimated \$665,000 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 2016, it is recommended that real estate taxes for the Municipality continue to be due on the following payment schedule:

Discount	March 1 - April 30
Face	May 1 - June 30
Penalty	After June 30

Recommendation for 2016:

The real estate tax for 2016 is projected to be held at 4 mills.

**MUNICIPALITY OF MONROEVILLE
2016 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 2015, it is projected that Act 511 taxes will raise an estimated \$15,000,000 in revenue for Monroeville. The revenue expected from these sources in 2016 without any change in tax rates amounts to about \$15,500,000. The 2016 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 2016:

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.

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

REVENUE: Mercantile Tax

The mercantile tax is imposed on gross receipts for all persons engaging in any wholesale, retail, restaurant activity or place of amusement. Businesses involved in manufacturing and agricultural activities qualify for exclusions. The rate is 2 mills on wholesale vendors and 2.5 mills on all others subject to the tax. Of this, a portion goes to the school district.

Recommendation for 2016:

No change in the mercantile tax is recommended for 2016.

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 2016, 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 2016:

The local services tax rate of \$52 should be maintained for 2016.

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 2016:

No change in the business privilege tax is recommended for 2016.

REVENUE: Host Municipality Fees

Host Municipality Fees are \$1 per ton of refuse materials delivered to the landfill that is located within the Municipality.

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

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
2016 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 2016:

In 2016, 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 2016:

The realty transfer tax rate should be maintained at 1 percent for 2016.

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 2016 collections is \$665,000.

Recommendation for 2016

In 2016, the Municipality should budget the receipt of \$665,000 as its regional assets tax based on the amount received in 2015.

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 2016:

The no lien letter fee should be maintained for 2016.

**MUNICIPALITY OF MONROEVILLE
2016 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 2016:

Based upon the estimated receipt of \$728,063 in 2015, \$730,000 should be budgeted in 2016. 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
2016 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 2016:

No charges are recommended to be increased for 2016.

**MUNICIPALITY OF MONROEVILLE
2016 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 \$50 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.

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.

Recommendation for 2016:

No fees are recommended to be increased for 2016.

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

By agreement, the Municipality is usually reimbursed \$12,621.31 per year 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. However, in 2014, PennDOT paved a Municipal section of Northern Pike through the PennDOT Agility Program, whereby the Public Works Department will continue to plow 4.91 miles of state roads, but the Municipality will not be reimbursed the annual revenue between 2014-2019 (\$63,310.60) for PennDOT paving the Municipal section of Northern Pike.

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 2016:

In 2016, the reimbursement should be about \$47,314.

MUNICIPALITY OF MONROEVILLE
2016 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 \$1,500 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 \$50.

REVENUE: Mechanical Device License Fee

Mechanical devices are a flat charge of \$200 each; music machines are a flat charge of \$100 each; and games of chance devices are \$400 each for the first three machines and \$500 for additional machines. This tax is paid by those businesses that operate any mechanical device including electronic games.

Recommendation for 2016:

Permit fees are not recommended to be increased for 2016.

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

ENGINEERING

REVENUE: Street Opening Permits

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

REVENUE: Grading Permits

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

Recommendation for 2016:

No fees are recommended to be increased for 2016.

**MUNICIPALITY OF MONROEVILLE
2016 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 2016:

In 2016, 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 2016 Budget reflects reimbursement from the OPEB Fund for retiree benefit payments made from the General Fund in the amount of \$1,162,694.

USE OF FUND BALANCE:

The fund balance will have to be utilized in order to make the transfer to the OPEB fund.

MUNICIPALITY OF MONROEVILLE
2016 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 (28,383) 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 2016:

The 2016 budgeted amount of \$777,574 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 2016:

The franchise fee should remain at the same percentage for 2016.

MUNICIPALITY OF MONROEVILLE
2016 BUDGET



2016

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES
2016**

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>2015</u>	<u>2016</u>
POWW Program.....	\$45.00	\$50.00
Adult Instruction.....	\$45.00	\$50.00
Water Aerobics.....	\$45.00	\$50.00

Swim Instruction

Adaptive Aquatics (disabled youth, ages 6 years+).....	\$40.00	\$45.00
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$40.00	\$45.00
Eight Sessions.....	\$45.00	\$50.00
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$40.00	\$45.00
Eight Sessions.....	\$45.00	\$50.00
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$45.00	\$50.00
Eight Sessions.....	\$50.00	\$55.00
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	\$5.00
Adult (ages 18 - 64).....	\$5.00	\$6.00
Family.....	\$12.00	\$13.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2015</u>	<u>2016</u>
Family of 2 - resident.....	\$185.00	\$190.00
Family of 2 - nonresident.....	\$235.00	\$240.00
Family of 3 - resident.....	\$200.00	\$205.00
Family of 3 - nonresident.....	\$255.00	\$260.00
Family of 4 - resident.....	\$220.00	\$225.00
Family of 4 - nonresident.....	\$290.00	\$295.00
Family of 5+ (No more than 8) - resident.....	\$235.00	\$240.00
Family of 5+ (No more than 8) - nonresident.....	\$310.00	\$315.00
Nanny (18+ years, bought in conjunction with family pass).....	\$85.00	\$90.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES (continued)

Individual (ages 13+ years) - resident.....	\$115.00	\$120.00
Individual (ages 13+ years) - nonresident.....	\$145.00	\$150.00
Individual (ages 13+ years) - resident, disabled.....	N/I	\$45.00
Senior, Individual (ages 65+ years) - resident.....	\$50.00	\$50.00
Senior, Individual (ages 65+ years) - nonresident.....	\$75.00	\$75.00
Senior, Family of 2 (ages 65+ years) - resident.....	\$75.00	\$75.00
Senior, Family of 2 (ages 65+ years) - nonresident.....	\$110.00	\$110.00
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.....	5.00	N/I

MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

Adult - resident.....	N/I	\$6.00
Adult - nonresident.....	N/I	\$8.00
Youth/Senior - resident.....	N/I	\$4.00
Youth/Senior - nonresident.....	N/I	\$7.00
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>2015</u>	<u>2016</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	N/I
Arts & Crafts Programs.....Various Classes	**	**
Basic Math Review (6 Weeks).....One Day per Week	N/I	N/I
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	\$93.00	N/I
Cardio Kick Boxing (12 Weeks).....Three Days per We	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	\$125.00	N/I
Dog Obedience (6 Weeks).....One Day per Week	\$125.00	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	\$90.00	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	\$42.00	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 (6 Weeks).....One Day per Week	\$50.00	N/I
Zumba (6 Weeks).....One Day per Week	\$27.00	N/I
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$30.00
Just Once Piano By Ear (6 Weeks)	One Time	\$25.00
Pilates (6 Weeks)	One Day per Week	\$50.00
<u>Youth Programs:</u>		

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	\$13.00	N/I
Camp Chipewee - nonresident.....	Per Day	\$25.00	N/I
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	N/I	N/I
Children Cooking Classes.....	Varies with Class	50.00	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	\$115.00
Day Camps (Full Day).....	Five Days per Week	\$130.00	\$135.00
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$135.00	\$140.00
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	54.00	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	\$60.00	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	\$70.00
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	N/I	\$80.00
Girls Softball - 9 Year Old and Up			
Slowpitch League.....	12 to 14 Weeks	\$65.00***	\$70.00
Fastpitch League.....	14 to 16 Weeks	\$75.00***	\$80.00
Deck Hockey.....	12 to 13 Weeks	**	\$75.00

Other Charges:

Late Registration Surcharge.....	N/I	N/I
Nonresident Surcharge.....	N/I	N/I
<small>(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)</small>		
Processing Fee (cancellation/transfer applies to all recreation & park fees)....	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).....	\$150.00	N/I
Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks)....	\$75.00	N/I
Resident Teams - In-House Soccer Fields (12 Weeks).....	\$75.00	N/I
All-Resident Youth Teams per participant.....	N/C	N/C
Nonresident on Teams - Up-Charge Per Individual.....	\$15.00	N/I
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident.....	\$75.00	N/I

Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident...	\$115.00	N/I
Playing Fields/Courts under Lights (per hour, in addition to permit fee).....	\$25.00	N/I
Volleyball Courts under Lights (per season permit).....	\$85.00	N/I
Single-Use Field Permit (Limit 3 per year).....	\$20.00	N/I
Single-Use Court Permit (Limit 3 per year).....	\$20.00	N/I
Tournaments (Baseball/Softball Fields) - Resident Rates		
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
Tournaments (Soccer Fields) - Resident Rates		
Travel Field - Full Day (includes lights).....	\$175.00	N/I
In-House Fields - Full Day (per field).....	\$125.00	N/I
Tournaments (Baseball/Softball Fields) - Nonresident Rates		
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
Tournaments (Soccer Fields) - Nonresident Rates		
Travel Field - Full Day (includes lights).....	\$175	N/I
In-House Fields - Full Day (per field).....	75.00	N/I
Tennis Courts		
Per Season (12 Weeks).....	20.00	N/I
Single Use (per hour).....	2.00	N/I

lease 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>2015</u>	<u>2016</u>
Standard Pavilion (maximum 100 person).....	\$80.00	N/I
Nonresident.....	\$115.00	N/I
Large Pavilion (maximum 125 person).....	\$100.00	N/I
Nonresident.....	\$145.00	N/I
Extra-Large Pavilion (maximum 250 person).....	\$165.00	N/I
Nonresident.....	\$240.00	N/I
Amphitheater		
2-5 Hours - Resident.....	\$120.00	N/I
2-5 Hours - Nonresident.....	\$230.00	N/I
5-10 Hours - Resident.....	\$220.00	N/I
5-10 Hours - Nonresident.....	\$430.00	N/I
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$40.00	\$150.00
2-Hour Ceremony - Nonresident.....	\$55.00	\$260.00
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$40.00	N/I
1-Hour Photo Session - Nonresident.....	\$55.00	N/I
2-Hour Ceremony - Resident.....	\$90.00	N/I
2-Hour Ceremony - Nonresident.....	\$130.00	N/I
Beer/Wine Permit.....	\$40.00	\$50.00
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
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$75.00	N/I
Large Pavilion.....	90.00	N/I
Extra-Large Pavilion.....	125.00	N/I
Concession Stand.....	N/I	N/I
Amphitheater.....	\$300.00	N/I
Wedding Gazebo (ceremony only).....	\$90.00	N/I

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

PARK RESIDENCE

	<u>2015</u>	<u>2016</u>
Hawkeye Park House Rental****	\$400.00	N/I

****Discounted rate for performing Park Host responsibilities



MUNICIPALITY OF MONROEVILLE 2016 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
001-1100	000313 CONTRIBUTIONS-VM	0.00	0.00	-10,000.00	0.00	-10,000.00	-10,000.00
	TOTAL	0.00	0.00	-10,000.00	0.00	-10,000.00	-10,000.00
MUNICIPAL MANAGER'S OFFICE							
001-1200	000308 JACK SEDLAK MEMORIAL CLEAN-UP	-2,292.55	-1,296.11	-2,770.52	-2,413.83	-2,000.00	-2,000.00
001-1200	000347 SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00	0.00
001-1200	000413 MFA CONTRIBUTION	-195,000.00	-101,271.02	-197,652.20	-100,000.00	-114,652.00	-148,270.00
	TOTAL	-197,292.55	-102,567.13	-200,422.72	-102,413.83	-116,652.00	-150,270.00
TAX COLLECTION							
001-1300	000001 CURR REAL ESTATE TAX	-4,354,894.83	-5,737,669.55	-9,048,090.19	-8,935,467.69	-8,990,277.00	-8,877,000.00
001-1300	000003 LIENED REAL ESTATE	-57,739.07	-61,532.14	-53,910.40	-43,570.29	-50,000.00	-70,000.00
001-1300	000004 KEYSTONE DEL EIT	0.00	0.00	0.00	0.00	0.00	0.00
001-1300	000005 TAX OFF CURRENT EIT	-2,051,971.46	10.99	-30,516.40	1.10	0.00	0.00
001-1300	000006 TAX OFFICE DEL EIT	-351,429.55	-32,617.74	-456.48	-330.00	0.00	0.00
001-1300	000007 MERCANTILE TAX	-2,626,565.96	-2,751,208.32	-2,824,782.02	-4,336,383.56	-2,950,000.00	-3,000,000.00
001-1300	000008 DEL MERCANTILE TAX	-36,814.77	-7,607.40	-50,578.38	-111,596.40	-74,000.00	-70,000.00
001-1300	000009 KEYSTONE CURR EIT	-4,763,019.49	-6,955,160.65	-7,874,984.18	765,767.08	0.00	0.00
001-1300	000010 CURR BUSINESS PRIV TAX	-2,937,986.98	-2,900,770.39	-2,951,680.58	-3,390,794.98	-3,185,000.00	-3,185,000.00
001-1300	000013 DEL BUSINESS PRIV TAX	-317,876.08	-88,063.48	-214,497.70	-707,964.81	-280,000.00	-300,000.00
001-1300	000014 DEL LST	-27,911.25	-107,924.87	-351,489.67	18,993.01	-15,000.00	-25,000.00
001-1300	000015 BERKHEIMER DEL EIT	-110,028.56	-40,525.29	0.00	0.00	0.00	0.00
001-1300	000017 IN LIEU OF TAXES	0.00	0.00	-1,043.96	-28,045.08	0.00	0.00
001-1300	000021 LOCAL SERVICES TAX	-1,052,194.49	-998,552.51	-793,252.88	-1,186,391.51	-1,100,000.00	-1,100,000.00
001-1300	000040 HOST MUNICIPALITY FEES	-399,686.06	-379,926.66	-382,176.34	-398,266.33	0.00	0.00
001-1300	000101 MERCANTILE LICENSE	-18,565.00	-17,225.00	-20,114.48	-19,179.23	-18,500.00	-19,000.00
001-1300	000122 TAX CERTIFICATION	-32,990.00	-24,810.00	0.00	0.00	0.00	0.00
001-1300	000123 BUSINESS PRIVILEGE LICENSE	-34,550.00	-33,010.42	-35,575.70	-36,946.21	-35,000.00	-36,000.00
001-1300	000124 DEL MERCANTILE LICENSE	-745.00	155.00	55.38	-1,660.66	-1,000.00	-1,000.00
001-1300	000125 DEL BUSINESS PRIV LICENSE	-3,335.00	-925.00	-1,876.23	-6,774.78	-3,000.00	-3,000.00
001-1300	000307 PSD COMMISSIONS	-52,758.40	-22,298.40	-19,120.32	-34,159.71	-25,000.00	-25,000.00
001-1300	000349 TRADE SHOW	-14,111.00	-13,664.00	-14,493.00	-14,005.00	-14,000.00	-15,000.00
	TOTAL	-19,245,172.95	-20,173,325.83	-24,668,583.53	-18,466,775.05	-16,740,777.00	-16,726,000.00
EARNED INCOME TAX							
001-1320	000009 KEYSTONE CURR EIT	0.00	0.00	0.00	-4,958,693.26	-6,840,000.00	-6,920,000.00
001-1320	000022 KEYSTONE DELINQUENT	0.00	0.00	0.00	0.00	-500,000.00	-400,000.00
	TOTAL	0.00	0.00	0.00	-4,958,693.26	-7,340,000.00	-7,320,000.00



MUNICIPALITY OF MONROEVILLE 2016 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
FINANCE AND HUMAN RESOURCES							
001-1500	000004 PUBLIC UTILITIES TAX	-26,429.41	-24,361.20	-25,949.50	-28,569.30	-32,000.00	-32,000.00
001-1500	000011 REAL EST TRANSFER TAX	-776,987.43	-781,715.59	-890,023.46	-974,938.14	-800,000.00	-750,000.00
001-1500	000018 REGIONAL ASSETS TAX	-659,862.83	-675,999.24	-693,330.44	-656,856.33	-665,000.00	-665,000.00
001-1500	000023 TAX OFFICE TRANSFER-RAD(LIB)	0.00	0.00	0.00	0.00	0.00	0.00
001-1500	000024 ACT 205 FUNDING	0.00	0.00	0.00	0.00	-728,063.84	-730,000.00
001-1500	000040 HOST MUNICIPALITY FEES	0.00	0.00	0.00	0.00	-380,000.00	-380,000.00
001-1500	000121 NO LIEN LETTERS	-14,797.57	-14,885.00	-16,020.00	-16,500.00	-15,234.19	-12,750.00
001-1500	000307 MAPS, COPIES, BOND ISSUE REF	-4,760.85	-12,397.67	-17,545.27	-132,485.75	-11,720.25	-150,000.00
001-1500	000413 OTHER STATE GRANTS	-432,519.88	-435,971.37	-575,107.80	1,873,742.93	0.00	0.00
001-1500	000613 GAS ROYALTIES	-2,241.08	-2,226.27	-1,134.71	-4,986.67	-2,000.00	-2,000.00
	TOTAL	-1,917,599.05	-1,947,556.34	-2,219,111.18	59,406.74	-2,634,018.28	-2,721,750.00
INSURANCE							
001-1600	000307 HEALTHCARE CONTRIBUTIONS	-1,962.00	-61.85	-35.70	-170,465.61	-161,692.17	-162,000.00
	TOTAL	-1,962.00	-61.85	-35.70	-170,465.61	-161,692.17	-162,000.00
EMERGENCY COMMUNICATIONS							
001-2110	000307 RENT/DISPATCHING SERVE	-74,057.56	-68,830.00	-52,700.00	-38,350.00	-78,038.00	-41,700.00
	TOTAL	-74,057.56	-68,830.00	-52,700.00	-38,350.00	-78,038.00	-41,700.00
POLICE PATROL							
001-2120	000201 CODE STAT & ORD VIOLATION	-79,316.44	-66,434.97	-67,498.56	-60,218.39	-75,000.00	-75,000.00
001-2120	000306 ACCIDENT REPORTS	-10,718.00	-13,505.00	-14,765.00	-13,405.00	-11,000.00	-11,000.00
001-2120	000413 OTHER STATE GRANTS	-10,000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	-100,034.44	-79,939.97	-82,263.56	-73,623.39	-86,000.00	-86,000.00
POLICE SUPPORT SERV & RECORD.							
001-2135	000102 VENDOR PERMIT	-1,580.00	-1,110.00	-3,650.00	-8,540.00	-2,000.00	-6,000.00
001-2135	000106 BURGLAR ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	000205 FALSE BURGLAR ALARMS	-5,925.00	-8,225.00	-8,628.00	-5,475.00	-6,000.00	-6,000.00
001-2135	000206 FALSE ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	000401 STATE LIQUOR CONTROL TRANS	-17,350.00	-18,250.00	-16,550.00	-16,550.00	-17,500.00	-17,500.00
	TOTAL	-24,855.00	-27,585.00	-28,828.00	-30,565.00	-25,500.00	-29,500.00
FIRE/BUILDING/CODE ENFORCEMENT							
001-2300	000108 BUILDING PERMITS	-205,205.84	-104,547.68	-88,332.35	-100,681.98	-100,000.00	-100,000.00
001-2300	000110 OCCUPANCY PERMITS	-69,469.26	-57,300.76	-33,517.93	-38,862.34	-40,000.00	-40,000.00
001-2300	000118 FIRE OFFICIAL PERMITS	-9,750.00	-8,750.00	-6,375.00	-4,675.00	-6,000.00	-6,000.00
001-2300	000120 OTHER LICENSES, PERMITS, ETC	-1,175.00	-725.00	-1,750.00	-1,450.00	-1,000.00	-1,000.00
001-2300	000204 FALSE FIRE ALARMS	-4,375.00	-3,000.00	-2,500.00	-1,100.00	-3,100.00	-1,500.00
001-2300	000307 MISCELLANEOUS	-15.25	-2,114.50	-2,952.61	-4,801.50	-500.00	-500.00
001-2300	000404 REAL ESTATE TRANS INSP	-21,175.00	-21,960.00	-25,305.00	-32,360.00	-27,000.00	-30,000.00
001-2300	000405 APARTMENT INSPECTION	-28,295.00	-33,210.00	-35,935.00	-31,880.00	-41,000.00	-42,000.00
001-2300	000407 RENTAL PROPERTY INSPECTION	-5,350.00	-4,050.00	-5,375.00	-750.00	-6,400.00	-6,400.00
	TOTAL	-344,810.35	-235,657.94	-202,042.89	-216,560.82	-225,000.00	-227,400.00



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET REVENUE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>PUBLIC SAFETY TRAINING CENTER</u>							
001-2500	000307 FIRE TRAINING CTR	-23,845.50	-23,833.81	-24,000.00	-25,303.87	-24,000.00	-24,000.00
001-2500	000308 TRAINING TUITION	-550.00	-100.00	0.00	0.00	-3,000.00	-5,000.00
	TOTAL	-24,395.50	-23,933.81	-24,000.00	-25,303.87	-27,000.00	-29,000.00
<u>SNOW & ICE CONTROL</u>							
001-3210	000408 SNOW REMOVAL - PENN DOT	0.00	-2,880.54	-1,595.00	0.00	0.00	0.00
001-3210	000409 SNOW REMOVAL - COUNTY	0.00	-72,356.32	0.00	-71,577.78	-36,318.00	-37,407.00
	TOTAL	0.00	-75,236.86	-1,595.00	-71,577.78	-36,318.00	-37,407.00
<u>RECYCLING</u>							
001-3340	000413 RECYCLING GRANT	-35,114.00	-18,097.00	-4,334.96	-38,643.39	-21,465.52	-19,566.77
001-3340	000449 RECYCLING CANS & NEWSPAPER	-22,928.05	-19,609.26	-12,665.59	-4,637.25	18,841.66	-13,000.00
001-3340	000450 RECYCLING CAN PURCHASES	0.00	0.00	0.00	0.00	0.00	-2,000.00
	TOTAL	-58,042.05	-37,706.26	-17,000.55	-43,280.64	-2,623.86	-34,566.77
<u>ANIMAL CONTROL</u>							
001-3350	000402 KENNEL FEE	-460.00	-555.00	-1,080.00	-1,041.12	-500.00	0.00
001-3350	000416 Pitcairn Kennel Fee	0.00	0.00	0.00	-2,979.60	-5,000.00	0.00
	TOTAL	-460.00	-555.00	-1,080.00	-4,020.72	-5,500.00	0.00
<u>COMMUNITY PARK</u>							
001-3365	000302 PAVILION RENTALS PARKS	-21,071.84	-20,502.50	-25,015.00	-26,180.00	-23,000.00	-26,000.00
001-3365	000343 TENNIS PERMITS	-5.00	-5.00	-10.00	0.00	0.00	0.00
001-3365	000344 BEER PERMITS	-3,010.00	-3,395.00	-4,586.00	-3,555.00	-4,100.00	-4,100.00
001-3365	000351 BALL FIELD RENTAL	-40.00	-20.00	0.00	-2,300.00	0.00	-4,500.00
001-3365	000354 VOLLEYBALL COURT RENTALS	-80.00	-80.00	-310.00	-180.00	-100.00	0.00
001-3365	000357 WEDDING CEREMONIES	-1,865.00	-1,440.00	-1,795.00	-545.00	-1,800.00	-1,500.00
001-3365	000358 WEDDING PHOTO SHOOTS	-420.00	-260.00	-490.00	-420.00	-400.00	-400.00
001-3365	000359 PAVILION SECURITY DEPOSIT	1,352.75	2,140.00	15,185.00	20,828.00	0.00	0.00
001-3365	000613 GAS ROYALTIES	-4,318.42	-5,315.35	-5,279.91	-1,112.52	-4,500.00	0.00
	TOTAL	-29,457.51	-28,877.85	-22,300.91	-13,464.52	-33,900.00	-36,500.00
<u>RECREATION, PARKS & HUMAN SEI</u>							
001-4500	000307 MISC SALES	-10,000.00	-10,000.00	0.00	0.00	0.00	0.00
	TOTAL	-10,000.00	-10,000.00	0.00	0.00	0.00	0.00



MUNICIPALITY OF MONROEVILLE 2016 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
HUMAN SERVICES							
001-4600	000301 HAWKEYE HOUSE RENT	-4,060.48	-2,935.00	-3,075.00	-1,500.00	-4,500.00	-4,500.00
001-4600	000302 PAVILION RENTALS-PARKS	-16,515.00	-17,670.00	-48,060.00	-52,518.00	-19,800.00	-21,000.00
001-4600	000303 BALL FIELD-TENNIS W/ PICNIC RE	0.00	0.00	0.00	0.00	0.00	0.00
001-4600	000307 MISCELLANEOUS SALES	0.00	0.00	0.00	0.00	0.00	0.00
001-4600	000344 BEER PERMITS	-3,335.00	-3,430.00	-3,675.00	-3,645.00	-3,800.00	-3,800.00
001-4600	000351 BALL FIELD RENTAL	-465.00	20.00	-1,475.00	-75.00	-1,500.00	0.00
001-4600	000354 VOLLEYBALL COURT RENTALS	-70.00	-80.00	-110.00	-90.00	0.00	0.00
001-4600	000355 BASEBALL FIELD RENTALS	-100.00	-160.00	-140.00	-200.00	0.00	0.00
001-4600	000359 PAVILION SECURITY DEPOSIT	-420.00	446.00	12,845.00	15,330.00	0.00	0.00
001-4600	000380 CAMP CHIPEWEE	-5,845.00	-3,883.00	-5,429.00	-4,458.00	-4,400.00	-4,400.00
001-4600	000604 GIFTS GRANTS & PLEDGES	-675.00	-225.00	-600.00	21,372.07	35,970.00	-350.00
	TOTAL	-31,485.48	-27,917.00	-49,719.00	-25,783.93	1,970.00	-34,050.00
LEISURE LEARNING							
001-4700	000307 MERCHANDISE FOR SALE	-6,991.11	-3,523.30	-6,249.27	-6,765.50	-5,700.00	-6,000.00
001-4700	000308 RECREATION PROG - REGIST	-80,618.86	-87,299.02	-80,005.38	-92,143.83	-90,000.00	-90,000.00
001-4700	000309 BASKETBALL	-15,640.00	-11,455.00	-10,835.00	-8,202.00	-12,500.00	-11,500.00
001-4700	000310 SOFTBALL	-7,920.00	-5,330.00	-5,865.00	-5,365.00	-5,500.00	-5,500.00
001-4700	000353 PROGRAM NON RESIDENT FEE	-1,700.00	-1,510.00	-1,610.00	-1,160.00	-1,600.00	-1,600.00
	TOTAL	-112,869.97	-109,117.32	-104,564.65	-113,636.33	-115,300.00	-114,600.00
MONROEVILLE COMMUNITY POOL							
001-4900	000303 BIRTHDAY PARTIES	-1,920.00	-2,857.00	-1,655.00	-3,685.00	-1,700.00	-2,000.00
001-4900	000307 MISCELLANEOUS SALES	-203.00	-170.00	-32.00	-353.00	-30.00	-100.00
001-4900	000315 RESIDENT SEASON FAM PASSES	-25,245.00	-15,691.00	-14,640.00	-13,219.00	-15,500.00	-14,500.00
001-4900	000316 NON-RES SEASON FAM PASS	-2,407.00	-2,756.00	-3,413.00	-1,322.00	-3,200.00	-2,500.00
001-4900	000317 HALF SEASON RES FAM PASS	-135.00	-126.00	-375.00	-310.00	-200.00	-200.00
001-4900	000319 ADULT SEASON PASSES	-2,528.00	-3,534.00	-3,307.00	-2,232.00	-3,600.00	-3,000.00
001-4900	000325 PASS REPLACEMENT	0.00	-515.00	0.00	0.00	0.00	0.00
001-4900	000331 RESIDENT DAILY ADMISSION	-17,071.50	-12,045.25	-11,377.00	-16,819.00	-12,500.00	-13,500.00
001-4900	000332 ADULT NON-RESIDENT	-70.00	-135.00	-290.00	-572.00	-300.00	-350.00
001-4900	000336 NON RESIDENT DAILY ADMISSION	-12,272.50	-9,669.50	-7,725.00	-12,218.00	-7,800.00	-8,200.00
001-4900	000340 CONCESSION SALES	-18,253.16	-12,644.43	-12,759.04	-15,374.35	-13,500.00	-13,500.00
001-4900	000345 GROUP RENTALS	-4,967.64	-5,368.10	-5,340.15	-5,087.75	-5,000.00	-5,000.00
001-4900	000347 SPECIAL EVENTS	0.00	-90.00	-5.00	-123.00	0.00	0.00
001-4900	000413 OTHER STATE GRANTS	-390.41	0.00	0.00	0.00	0.00	0.00
	TOTAL	-85,463.21	-65,601.28	-60,918.19	-71,315.10	-63,330.00	-62,850.00



MUNICIPALITY OF MONROEVILLE 2016 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
COMMUNITY DEVELOPMENT							
001-5100	000012 MECHANICAL DEVICE TAX	-52,400.00	-58,600.00	-59,300.00	-55,150.00	-59,000.00	-60,000.00
001-5100	000109 SIGN PERMIT	-28,321.68	-23,591.22	-26,275.78	-21,861.97	-25,000.00	-25,000.00
001-5100	000111 LAND SUBDIVISION	-800.00	-600.00	-1,450.00	-2,750.00	-2,000.00	-1,000.00
001-5100	000112 REZONING FEES	-6,213.50	0.00	-8,234.45	-5,150.00	-1,000.00	-2,000.00
001-5100	000113 CONDITIONAL USE FEES	-6,342.30	-4,195.60	-15,111.45	-6,574.55	-8,000.00	-8,000.00
001-5100	000114 SITE PLAN	-8,514.10	-8,238.40	-16,517.35	-8,128.38	-14,000.00	-14,000.00
001-5100	000115 ZONING HEARING BD APPLICATION	-12,658.00	-8,810.00	-21,700.00	-17,100.00	-12,000.00	-12,000.00
001-5100	000120 OTHER LICENSES & PERMITS	-150.00	-75.00	-1,060.00	-2,118.16	-500.00	-500.00
001-5100	000131 FENCE PERMIT	-1,080.00	-1,040.00	-1,690.00	-2,420.00	-1,500.00	-1,500.00
001-5100	000133 ZONING PERMITS	-3,142.00	-2,561.88	-2,412.35	-2,156.66	-2,500.00	-2,500.00
001-5100	000307 STREETScape	-1,255.43	-542.65	-475.00	-301.00	0.00	0.00
001-5100	000400 DEVELOPERS' REVIEW FEES	28,675.26	5,545.65	23,000.38	13,191.69	-15,000.00	-20,000.00
001-5100	000413 GRANTS	0.00	-1,752.55	0.00	0.00	0.00	0.00
	TOTAL	-92,201.75	-104,461.65	-131,226.00	-110,519.03	-140,500.00	-146,500.00
ENGINEERING							
001-6100	000116 STREET OPENING PERMITS	-5,620.00	-28,820.00	375.00	-8,040.00	-20,000.00	-20,000.00
001-6100	000117 GRADING PERMITS	0.00	-50.00	0.00	-1,475.00	-450.00	-500.00
	TOTAL	-5,620.00	-28,870.00	375.00	-9,515.00	-20,450.00	-20,500.00
SENIOR CITIZENS CENTER							
001-7100	000403 SILVER SNEAKER	-12,772.50	-14,576.00	-10,633.75	-15,730.00	-13,000.00	-14,000.00
001-7100	000414 Senior Council Reimbursement	0.00	0.00	0.00	0.00	-8,000.00	-8,000.00
001-7100	000415 SILVER AND FIT (UPMC)	0.00	0.00	-171.00	-6,263.00	-6,774.00	-6,000.00
	TOTAL	-12,772.50	-14,576.00	-10,804.75	-21,993.00	-27,774.00	-28,000.00
MUNICIPAL LIBRARY							
001-8100	000307 GEN FD REIMB FOR SALARIES	0.00	0.00	0.00	0.00	-47,500.00	0.00
001-8100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	-47,500.00	0.00
LIBRARY ACLA							
001-8200	000018 LIBRARY REGIONAL ASSETS	-201,107.00	-204,799.00	-217,424.00	-167,981.93	-222,249.00	-222,249.00
001-8200	000307 MISCELLANEOUS	-29.22	-23.98	-26.16	-46.32	0.00	0.00
001-8200	000413 GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	-201,136.22	-204,822.98	-217,450.16	-168,028.25	-222,249.00	-222,249.00



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET REVENUE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
LIBRARY STATE AIDE							
001-8300	000017 GAMING REVENUE	-22,953.00	-22,933.00	-23,551.00	-18,463.00	-23,541.00	-23,541.00
001-8300	000202 LIBRARY FINES	-23,474.89	-27,450.01	-25,611.36	-24,808.32	-24,000.00	-24,000.00
001-8300	000301 MEETING RENTALS	-2,625.00	-6,463.00	-2,420.50	-3,063.00	-4,000.00	-4,000.00
001-8300	000307 MISCELLANEOUS	-1,427.44	-1,687.02	-784.92	-527.04	-2,000.00	-2,000.00
001-8300	000308 LOST MATERIALS	-2,638.33	-2,230.64	-2,403.35	-2,224.19	-3,000.00	-3,000.00
001-8300	000311 LOST MATERIALS	-10,649.19	-12,085.83	-13,000.25	-10,241.98	-10,000.00	-10,000.00
001-8300	000348 BOOK SALES	-898.75	-817.72	-943.30	-734.81	0.00	0.00
001-8300	000413 LIBRARY STATE AIDE	-102,488.00	-102,488.00	-102,488.00	-102,488.00	-102,488.00	-102,488.00
001-8300	000604 GIFTS GRANTS & PLEDGES	-13,725.60	-19,254.99	-15,629.34	-6,069.11	-9,000.00	-9,000.00
	TOTAL	-180,880.20	-195,410.21	-186,832.02	-168,619.45	-178,029.00	-178,029.00
INTEREST/TRANSFER							
001-8400	000501 INTEREST/TRANSFERS	-6,751.49	-1,129.35	-119,382.97	-159.28	-1,000,000.00	-1,029,747.00
001-8400	000502 OPEB RETIREE PAYMENT	0.00	0.00	0.00	0.00	-1,159,919.44	0.00
001-8400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-111,579.57	-788,850.01
001-8400	000702 USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	0.00	0.00
001-8400	000710 COMMUNITY COMPLEX FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	-6,751.49	-1,129.35	-119,382.97	-159.28	-2,271,499.01	-1,818,597.01
SANITARY SEWER LIENS							
001-9110	000105 SEWER TAP LIENS	-125.00	-250.00	0.00	-125.00	0.00	0.00
	TOTAL	-125.00	-250.00	0.00	-125.00	0.00	0.00
LIQUID FUELS							
001-9200	000406 STATE LIQUID FUELS TAX	-589,000.00	0.00	0.00	0.00	-661,756.34	-777,574.23
	TOTAL	-589,000.00	0.00	0.00	0.00	-661,756.34	-777,574.23
CABLE TV							
001-9801	000129 CATC FRANCHISE FEES	-641,834.52	-654,012.77	-640,963.35	-496,928.87	-559,966.65	-640,000.00
	TOTAL	-641,834.52	-654,012.77	-640,963.35	-496,928.87	-559,966.65	-640,000.00
	Grand Total:	-23,988,279.30	-24,218,002.40	-29,051,450.13	-25,342,310.99	-31,829,403.31	-31,655,043.01



2016



MUNICIPALITY OF MONROEVILLE 2016 BUDGET EXPENDITURE SUMMARY



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>% CHANGE 2015-2016</u>	<u>\$ CHANGE 2015-2016</u>
001-1100	MAYOR AND MUNICIPAL COUNCIL	129,284.04	120,623.05	110,404.85	97,268.91	110,642.31	119,993.31	8.45%	9,351.00
001-1200	MUNICIPAL MANAGER'S OFFICE	429,736.96	388,748.62	355,590.96	418,372.02	463,533.58	507,589.14	9.50%	44,055.56
001-1300	TAX COLLECTION	444,562.47	448,585.33	484,828.81	331,959.52	449,887.41	458,533.06	1.92%	8,645.65
001-1310	TAX TRANSFERS - REFUNDS	119,303.18	282,346.45	293,050.27	1,015,338.55	212,548.28	232,000.00	9.15%	19,451.72
001-1320	EARNED INCOME TAX	0.00	0.00	0.00	143,297.64	241,500.00	192,275.88	-20.38%	-49,224.12
001-1400	DEPARTMENT OF LAW	299,006.15	319,741.43	252,009.00	272,836.89	288,380.66	240,000.00	-16.78%	-48,380.66
001-1500	FINANCE AND HUMAN RESOURCES	427,288.14	447,996.85	522,078.70	627,714.43	746,898.38	739,197.56	-1.03%	-7,700.82
001-1530	INFORMATION SYSTEMS	307,973.45	286,500.67	379,838.90	301,366.63	348,570.63	367,344.34	5.39%	18,773.71
001-1600	INSURANCE	1,175,072.29	955,569.69	1,152,885.09	1,034,587.20	1,346,500.00	1,362,000.00	1.15%	15,500.00
001-1700	DEBT SERVICE	3,178,827.84	3,174,055.00	3,172,472.50	3,183,934.22	3,173,413.00	3,245,409.37	2.27%	71,996.37
001-2105	POLICE CHIEF	257,183.33	232,401.16	191,228.14	256,156.70	368,356.85	439,071.05	19.20%	70,714.20
001-2110	EMERGENCY COMMUNICATIONS	739,413.46	832,377.29	833,526.06	702,054.53	866,805.51	887,985.29	2.44%	21,179.78
001-2120	POLICE PATROL	6,663,113.03	7,508,553.37	7,653,767.11	5,335,017.71	8,266,653.99	7,989,753.61	-3.35%	-276,900.38
001-2130	POLICE DETECTIVE DIVISION	882,479.40	725,168.00	637,127.68	805,183.89	1,138,584.58	1,111,834.95	-2.35%	-26,749.63
001-2135	POLICE SUPPORT SERV & RECORDS	72,824.51	78,097.02	94,251.01	106,458.56	135,941.70	132,655.35	-2.42%	-3,286.35
001-2140	POLICE TRAINING	305.79	102,747.37	85,406.30	14,721.12	31,486.98	31,000.00	-1.55%	-486.98
001-2150	POLICE COMMUNITY SAFETY	351,909.89	381,926.21	273,742.12	193,040.47	169,538.73	253,336.68	49.43%	83,797.95
001-2160	SCHOOL CROSSING GUARDS	39,195.71	39,118.12	79,445.02	62,396.71	49,121.21	44,687.65	-9.03%	-4,433.56
001-2200	FIRE SUPPRESSION	406,711.90	381,286.58	420,725.84	-16,167.55	237,196.72	212,600.00	-10.37%	-24,596.72
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	214,814.31	194,281.10	214,455.94	203,019.29	251,529.08	261,717.07	4.05%	10,187.99
001-2350	BUILDING INSP/FIRE SERVICES	263,428.95	298,932.14	288,307.35	281,424.11	326,184.74	310,856.07	-4.70%	-15,328.67
001-2400	AMBULANCE SERVICE	79,543.51	75,408.81	79,539.72	57,582.01	88,638.11	79,100.00	-10.76%	-9,538.11
001-2500	PUBLIC SAFETY TRAINING CENTER	28,343.64	24,391.63	76,030.88	600,337.31	681,509.38	45,000.00	-93.40%	-636,509.38
001-3200	SUPERINTENDENT OF PUBLIC WORKS	249,600.07	226,960.02	250,725.64	236,270.58	294,781.30	285,596.87	-3.12%	-9,184.43
001-3210	SNOW & ICE CONTROL	423,029.76	217,373.68	45,324.25	696,731.11	705,790.00	653,495.00	-7.41%	-52,295.00
001-3220	STORM SEWER MAINTENANCE	116,430.01	109,722.92	114,472.91	114,353.01	148,162.34	142,301.14	-3.96%	-5,861.20
001-3240	STREET LIGHTING	293,674.82	6,650.94	5,914.66	205,534.35	310,000.00	310,000.00	0.00%	0.00
001-3250	STREET MAINTENANCE	622,657.63	532,186.67	601,697.71	529,790.42	746,536.68	684,504.90	-8.31%	-62,031.78
001-3260	PARKS MAINTENANCE	783,958.24	813,797.64	822,935.44	760,752.14	946,494.60	926,742.87	-2.09%	-19,751.73
001-3270	TRAFFIC SIGNALS, SIGNS & MARK	495,097.55	557,675.65	507,046.36	472,926.15	561,096.49	546,597.57	-2.58%	-14,498.92
001-3320	REFUSE COLLECTION	961,064.89	1,032,224.20	1,016,758.11	845,667.30	1,118,056.28	944,681.88	-15.51%	-173,374.40

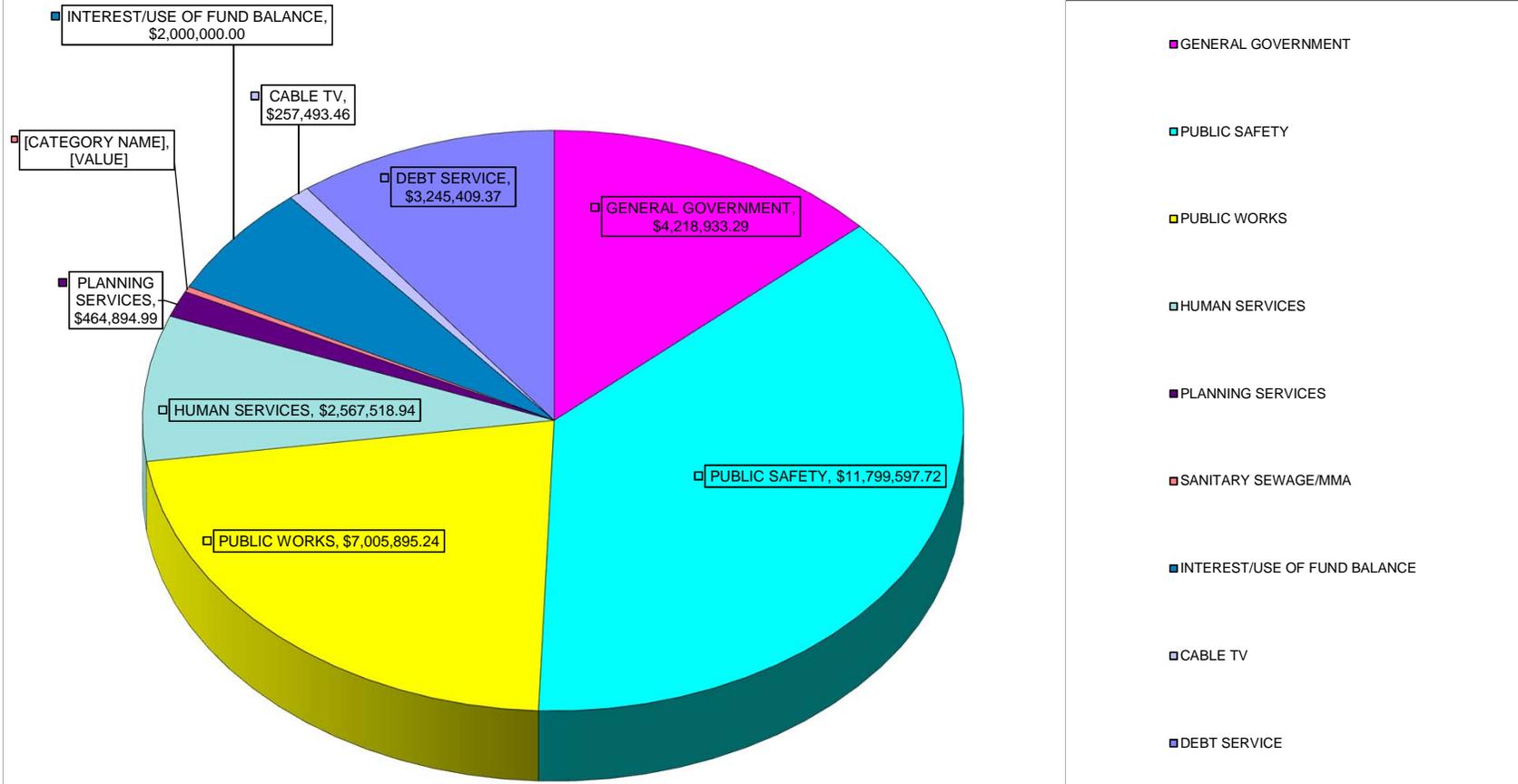


MUNICIPALITY OF MONROEVILLE 2016 BUDGET EXPENDITURE SUMMARY

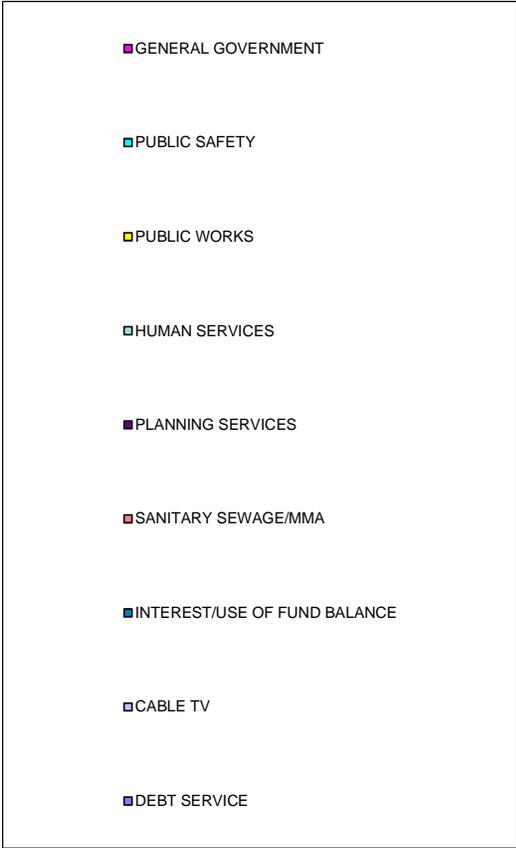
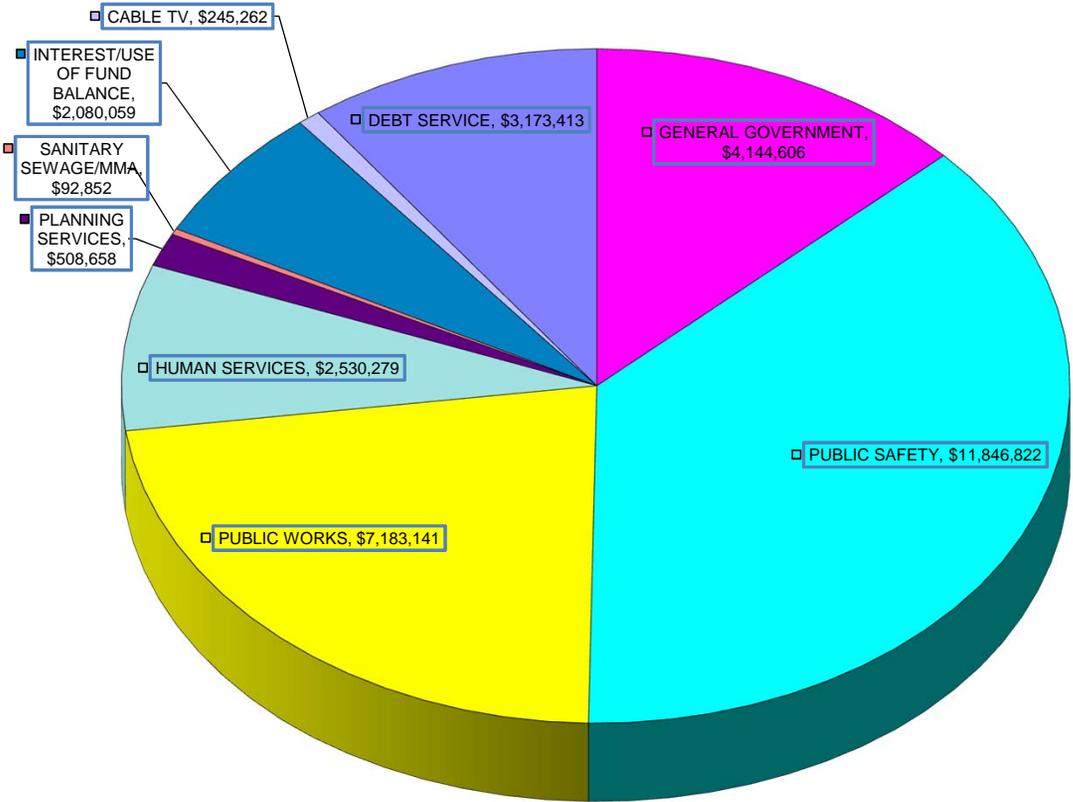


<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>% CHANGE 2015-2016</u>	<u>\$ CHANGE 2015-2016</u>
001-3330	VEHICULAR EQUIPMENT MAINT	540,562.25	608,079.58	631,830.93	572,382.38	825,528.89	801,542.37	-2.91%	-23,986.52
001-3340	RECYCLING	207,510.83	206,513.76	223,061.41	175,510.23	246,322.25	223,678.83	-9.19%	-22,643.42
001-3350	ANIMAL CONTROL	102,891.95	115,858.59	118,272.81	99,274.67	120,979.33	122,202.64	1.01%	1,223.31
001-3360	BUILDING MAINTENANCE	492,174.85	493,690.93	537,786.51	499,738.25	702,237.28	649,478.84	-7.51%	-52,758.44
001-3365	COMMUNITY PARK	338,444.52	369,253.96	362,575.41	342,286.03	426,936.16	413,600.24	-3.12%	-13,335.92
001-4500	RECREATION, PARKS & HUMAN SERV	264,939.54	276,341.67	275,029.36	232,297.56	298,509.94	287,942.76	-3.54%	-10,567.18
001-4600	HUMAN SERVICES	68,330.31	53,387.08	22,381.47	69,257.48	185,482.50	49,762.50	-73.17%	-135,720.00
001-4700	LEISURE LEARNING	111,485.17	104,834.67	100,289.71	86,589.75	119,327.50	118,327.50	-0.84%	-1,000.00
001-4900	MONROEVILLE COMMUNITY POOL	84,478.58	68,916.58	67,165.83	72,356.87	86,790.00	86,740.00	-0.06%	-50.00
001-5100	COMMUNITY DEVELOPMENT	240,484.75	294,253.52	274,374.03	258,414.47	353,782.80	430,581.89	21.71%	76,799.09
001-5200	PLANNING COMMISSION	19,452.82	16,577.40	20,212.28	360.69	2,686.40	350.00	-86.97%	-2,336.40
001-5300	ZONING HEARING BOARD	40,426.10	36,815.07	42,298.27	27,383.69	34,149.51	33,963.10	-0.55%	-186.41
001-6100	ENGINEERING	236,693.66	190,278.20	165,212.09	126,456.59	263,437.39	301,472.09	14.44%	38,034.70
001-7100	SENIOR CITIZENS CENTER	358,285.46	392,127.90	403,533.45	386,643.27	489,786.98	531,570.43	8.53%	41,783.45
001-8100	MUNICIPAL LIBRARY	912,514.87	893,307.79	875,287.20	820,784.92	1,303,401.01	1,092,897.75	-16.15%	-210,503.26
001-8200	LIBRARY ACLA	201,136.22	203,325.26	210,448.23	149,761.96	296,318.00	222,249.00	-25.00%	-74,069.00
001-8300	LIBRARY STATE AIDE	178,663.01	171,986.56	165,811.66	149,284.87	267,637.00	178,029.00	-33.48%	-89,608.00
001-8400	INTEREST/TRANSFER	0.00	0.00	0.00	0.00	1,684,018.24	2,000,000.00	18.76%	315,981.76
001-9100	MON. MUNICIPAL AUTHORITY	101,854.29	97,969.99	99,891.93	73,194.57	133,000.00	95,300.00	-28.35%	-37,700.00
001-9801	CABLE TV	194,523.77	197,717.08	221,085.56	177,270.78	246,894.73	257,493.46	4.29%	10,598.73
Grand Total:		25,150,687.87	25,586,683.20	25,832,135.47	24,209,174.96	32,911,565.43	31,655,043.01	-2.83 %	-932,671.34

2016 PROPOSED BUDGET EXPENDITURES



2015 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE						
2016						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2016 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 119,993	\$ 48,540	\$ 3,713	\$ 35,100	\$ 32,640
1200	Manager Office	\$ 507,589	\$ 274,005	\$ 195,474	\$ 37,100	\$ 1,010
1300	Tax Collection	\$ 458,533	\$ 253,227	\$ 179,758	\$ 13,850	\$ 11,698
1310	Tax Refunds	\$ 232,000	\$ -	\$ -	\$ -	\$ 232,000
1320	EIT Refunds	\$ 192,276	\$ -	\$ -	\$ -	\$ 192,276
1400	Legal Service	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
1500	Finance & Personnel	\$ 739,198	\$ 291,266	\$ 227,530	\$ 225,073	\$ (4,671)
1530	Information Systems	\$ 367,344	\$ 122,865	\$ 73,809	\$ 127,900	\$ 42,770
1600	Insurance	\$ 1,362,000	\$ -	\$ -	\$ -	\$ 1,362,000
1700	Debt Service	\$ 3,245,411	\$ -	\$ -	\$ -	\$ 3,245,411
TOTAL GENERAL GOVERNMENT		\$ 7,464,344	\$ 989,903	\$ 680,284	\$ 439,023	\$ 5,355,134
PUBLIC SAFETY						
2105	Police Administration	\$ 439,071	\$ 179,133	\$ 226,788	\$ 28,300	\$ 4,850
2110	Emergency Communications	\$ 887,985	\$ 499,061	\$ 309,783	\$ 78,500	\$ 641
2120	Patrol and Traffic	\$ 7,989,754	\$ 4,183,056	\$ 3,634,924	\$ 235,400	\$ (63,626)
2130	Incident Investigation	\$ 1,111,835	\$ 549,825	\$ 551,798	\$ 20,250	\$ (10,038)
2135	Support Service	\$ 132,655	\$ 53,763	\$ 77,194	\$ 3,500	\$ (1,802)
2140	Police Training	\$ 31,000	\$ -	\$ -	\$ 500	\$ 30,500
2150	Community Safety	\$ 253,337	\$ 140,198	\$ 147,391	\$ 5,500	\$ (39,752)
2160	School Crossing Guards	\$ 44,688	\$ 56,338	\$ 4,672	\$ 1,500	\$ (17,822)
2200	Fire Suppression	\$ 212,600	\$ -	\$ -	\$ 74,500	\$ 138,100
2300	Building/Eng Serv-Director	\$ 261,717	\$ 146,519	\$ 96,071	\$ 11,400	\$ 7,727
2350	Building Insp/Fire Prevention	\$ 310,856	\$ 184,212	\$ 136,230	\$ 7,600	\$ (17,186)
2400	Ambulance Service	\$ 79,100	\$ -	\$ -	\$ 3,200	\$ 75,900
2500	Fire Training Center	\$ 45,000	\$ -	\$ -	\$ 37,000	\$ 8,000
TOTAL PUBLIC SAFETY		\$ 11,799,597	\$ 5,992,105	\$ 5,184,851	\$ 507,150	\$ 115,491
PUBLIC WORKS						
3200	Public Works Director	\$ 285,597	\$ 145,023	\$ 132,460	\$ 12,650	\$ (4,536)
3210	Snow and Ice Control	\$ 653,495	\$ 80,000	\$ 6,120	\$ 560,000	\$ 7,375
3220	Storm Sewer Maint.	\$ 142,301	\$ 62,127	\$ 58,296	\$ 8,500	\$ 13,378
3240	Street Lighting	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3250	Street Maintenance	\$ 684,505	\$ 377,981	\$ 293,393	\$ 2,350	\$ 10,781
3260	Park Maintenance	\$ 926,743	\$ 508,607	\$ 412,799	\$ 14,750	\$ (9,413)
3270	Traffic Signals, Signs & Markings	\$ 546,598	\$ 270,663	\$ 193,608	\$ 41,950	\$ 40,377
3320	Refuse Collection	\$ 944,682	\$ 518,016	\$ 285,562	\$ 107,000	\$ 34,104
3330	Vehicular Maintenance	\$ 801,542	\$ 276,421	\$ 218,623	\$ 34,800	\$ 271,698
3340	Recycling	\$ 233,679	\$ 126,733	\$ 77,964	\$ -	\$ 28,982
3350	Animal Control	\$ 122,203	\$ 69,517	\$ 47,457	\$ 3,600	\$ 1,629
3360	Building Maintenance	\$ 649,479	\$ 248,763	\$ 184,416	\$ 197,500	\$ 18,800
3365	Community Park	\$ 413,600	\$ 196,774	\$ 149,280	\$ 50,100	\$ 17,446
6100	Engineering	\$ 301,472	\$ 132,627	\$ 99,806	\$ 14,700	\$ 54,339
TOTAL PUBLIC WORKS		\$ 7,015,896	\$ 3,013,252	\$ 2,159,784	\$ 1,357,900	\$ 484,960
HUMAN SERVICES						
4500	Recreation & Parks	\$ 287,942	\$ 156,180	\$ 89,050	\$ 35,897	\$ 6,815
4600	Human Services	\$ 49,763	\$ 25,000	\$ 1,913	\$ -	\$ 22,850
4700	Leisure Learning	\$ 118,328	\$ 35,000	\$ 2,678	\$ 51,000	\$ 29,650
4900	Monroeville Community Pool	\$ 86,740	\$ 40,000	\$ 3,060	\$ 15,150	\$ 28,530
7100	Community Center	\$ 531,570	\$ 331,291	\$ 184,710	\$ 44,450	\$ (28,881)
8100	Municipal Library	\$ 1,092,898	\$ 587,196	\$ 297,929	\$ 166,000	\$ 41,773
8200	Library-ACLA	\$ 222,249	\$ -	\$ -	\$ 40,500	\$ 181,749
8300	Library-State Aide	\$ 178,029	\$ -	\$ -	\$ 113,029	\$ 65,000
TOTAL HUMAN SERVICES		\$ 2,567,518	\$ 1,174,667	\$ 579,340	\$ 466,026	\$ 347,485
PLANNING SERVICES						
5100	Community Development	\$ 430,582	\$ 149,941	\$ 180,335	\$ 21,920	\$ 78,386
5200	Planning Commission	\$ 350	\$ -	\$ -	\$ -	\$ 350
5300	Zoning Hearing Board	\$ 33,963	\$ 5,400	\$ 413	\$ 28,000	\$ 150
TOTAL PLANNING SERVICES		\$ 464,895	\$ 155,341	\$ 180,748	\$ 49,920	\$ 78,886
8400	OPEB-CIP	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
9100	MMA Gasoline	\$ 95,300	\$ -	\$ -	\$ -	\$ 95,300
9801	Cable TV	\$ 257,493	\$ 129,990	\$ 73,771	\$ 14,594	\$ 39,138
SUB-TOTAL GENERAL FUND		\$ 31,665,043	\$ 11,455,258	\$ 8,858,778	\$ 2,834,613	\$ 8,516,394
% OF BUDGET			36.18%	27.98%	8.95%	26.90%
TOTAL GENERAL FUND		\$ 31,665,043				

*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
2016 BUDGET**



2016

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
MAYOR AND MUNICIPAL COUNCIL							
001-1100	001100 SAL OF REGULAR EMPLOYEES	25,500.00	24,500.00	26,500.00	23,375.00	25,500.00	25,500.00
001-1100	001300 SALARIES & WAGES OF TEMP EMPLC	43,334.00	40,976.00	22,818.00	20,896.00	23,040.00	31,680.00
001-1100	002110 COUNCIL AWARDS	110.00	0.00	0.00	300.00	150.00	100.00
001-1100	002206 TRAVELING EXPENSES	0.00	0.00	44.39	0.00	500.00	200.00
001-1100	002280 SEMINAR EXPENSES	820.00	867.00	4,515.00	4,939.00	4,939.00	5,000.00
001-1100	002304 PRINTING	0.00	0.00	37.23	12.41	100.00	0.00
001-1100	002410 SOCIAL SECURITY CONTRIBUTIONS	5,266.19	5,009.22	3,772.83	3,386.76	3,713.31	3,713.31
001-1100	002503 TELEPHONE & TELEGRAPH	15,372.45	15,303.75	16,225.64	14,023.65	13,600.00	15,800.00
001-1100	002903 DUES & MEMBERSHIPS	13,777.74	8,878.00	11,957.75	13,494.75	12,500.00	14,000.00
001-1100	003101 GENERAL OFFICE SUPPLIES	1,213.74	1,389.08	895.34	847.88	1,000.00	200.00
001-1100	003102 MAGAZINES MAPS BOOKS & RECORI	160.00	0.00	80.00	80.00	100.00	100.00
001-1100	003206 FOOD	529.92	500.00	358.67	605.46	500.00	500.00
001-1100	003301 GIFTS GRANTS & MEMORIALS	23,200.00	23,200.00	23,200.00	15,308.00	25,000.00	23,200.00
	TOTAL	129,284.04	120,623.05	110,404.85	97,268.91	110,642.31	119,993.31

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
MUNICIPAL MANAGER'S OFFICE							
001-1200	001100 SAL OF REGULAR EMPLOYEES	239,177.46	216,695.12	175,377.49	228,544.81	259,652.99	275,914.08
001-1200	001400 OVERTIME PAY	0.00	0.00	1,012.88	0.00	0.00	0.00
001-1200	001500 SICK DAY BUY BACK	750.00	1,000.00	450.00	0.00	500.00	500.00
001-1200	001900 LONGEVITY PAY	3,000.00	3,000.00	2,580.82	0.00	3,000.00	3,000.00
001-1200	002110 CODE/CORP ENERGY/AW DINNER	9,215.38	2,370.68	9,306.50	10,831.79	20,000.00	12,000.00
001-1200	002111 STENOGRAPHIC SERVICES	12,088.44	12,500.91	13,726.51	186.40	186.40	0.00
001-1200	002206 TRAVELING EXPENSES	103.62	34.90	342.29	316.03	600.00	600.00
001-1200	002280 SEMINAR EXPENSES	100.00	0.00	1,751.02	1,561.50	1,400.00	1,600.00
001-1200	002301 ADVERTISING SERVICES	16,477.05	12,072.20	13,869.42	18,746.64	15,711.00	18,000.00
001-1200	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	52,971.91	57,669.24
001-1200	002407 HOSPITALIZATION & HEALTH INSUR	59,308.86	53,059.19	89,168.18	125,874.48	42,058.78	52,121.16
001-1200	002409 EMPLOYEES' PENSION INSURANCE	60,533.49	59,060.93	25,593.69	3,804.80	38,282.10	48,606.84
001-1200	002410 SOCIAL SECURITY CONTRIBUTIONS	19,063.16	17,364.95	13,586.29	17,764.75	17,068.08	21,375.18
001-1200	002413 EMPLOYEES' LIFE INSURANCE	918.44	771.60	632.83	884.98	652.32	1,202.64
001-1200	002503 TELEPHONE & TELEGRAPH	2,956.84	5,082.13	4,024.27	3,594.90	3,400.00	4,000.00
001-1200	002610 OFFICE EQUIP REPAIR & MAINT	522.89	374.00	295.31	339.91	350.00	5,000.00
001-1200	002903 DUES & MEMBERSHIPS	75.00	1,145.00	543.00	1,098.00	900.00	900.00
001-1200	003101 GENERAL OFFICE SUPPLIES	3,994.88	2,312.42	1,978.19	2,584.39	3,000.00	2,500.00
001-1200	003102 MAGAZINES MAPS BOOKS & RECORI	1,045.90	574.64	1,087.21	235.00	1,300.00	1,000.00
001-1200	003206 FOOD	125.10	137.96	18.00	306.09	200.00	200.00
001-1200	003212 MEDICAL SUPPLIES	280.45	141.05	150.35	82.80	500.00	200.00
001-1200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	500.00
001-1200	005900 SAFETY COMMITTEE	0.00	488.44	96.71	0.00	300.00	200.00
001-1200	005901 EMERGENCY MANAGEMENT	0.00	562.50	0.00	0.00	1,500.00	500.00
	TOTAL	429,736.96	388,748.62	355,590.96	416,757.27	463,533.58	507,589.14

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 1300 **Department Name:** Tax Collection

Department Description:

This budget provides for all revenue and 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 (4) 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
TAX COLLECTION							
001-1300	001100 SAL OF REGULAR EMPLOYEES	164,404.48	160,130.15	142,784.54	224,126.33	240,141.20	244,836.59
001-1300	001400 OVERTIME PAY	960.80	0.00	999.39	47.60	0.00	4,746.56
001-1300	001500 SICK DAY BUY BACK	1,203.13	834.06	684.38	684.38	700.00	684.38
001-1300	001900 LONGEVITY PAY	5,086.64	4,253.42	4,875.00	0.00	4,350.00	5,325.00
001-1300	002103 LEGAL & STENOGRAPHIC SERVICES	-2,168.36	-351.88	167.00	3,429.00	1,000.00	2,500.00
001-1300	002110 DEL TAX COLL COMM/CONSULTANT	105,654.23	128,112.97	165,036.26	20,760.29	50,000.00	46,000.00
001-1300	002203 POSTAGE	12,591.99	5,688.58	19,188.43	7,790.61	11,000.00	11,000.00
001-1300	002206 TRAVELING EXPENSES	0.00	635.37	0.00	1,201.87	1,500.00	2,000.00
001-1300	002280 SEMINAR EXPENSES	0.00	150.00	0.00	300.00	300.00	350.00
001-1300	002304 PRINTING	1,877.49	5,138.86	6,924.41	1,629.85	7,000.00	7,000.00
001-1300	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	14,396.89	11,208.00
001-1300	002407 HOSPITALIZATION & HEALTH INSUR	79,468.79	70,159.46	82,357.25	92,978.52	85,079.63	97,627.76
001-1300	002409 EMPLOYEES' PENSION INSURANCE	32,107.02	32,757.72	21,588.12	0.00	51,042.80	48,606.84
001-1300	002410 SOCIAL SECURITY CONTRIBUTIONS	16,612.89	16,007.66	16,906.35	17,279.01	18,757.13	19,782.33
001-1300	002413 EMPLOYEES' LIFE INSURANCE	1,083.72	916.66	935.74	976.80	869.76	1,065.60
001-1300	002503 TELEPHONE & TELEGRAPH	3,736.48	3,893.16	3,067.20	3,085.93	4,000.00	4,000.00
001-1300	002610 OFFICE EQUIPMENT REPAIRS & MAI	3,983.73	2,833.12	2,882.99	2,770.00	4,000.00	4,000.00
001-1300	002730 CONTRACT SERVICE FEES	16,420.60	16,420.60	15,380.20	-51,543.57	-47,000.00	-55,000.00
001-1300	002903 DUES & MEMBERSHIPS	75.00	50.00	0.00	140.00	250.00	300.00
001-1300	003101 GENERAL OFFICE SUPPLIES	1,463.84	955.42	1,051.55	812.76	2,000.00	2,000.00
001-1300	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	500.00	500.00
	TOTAL	444,562.47	448,585.33	484,828.81	326,469.38	449,887.41	458,533.06

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 1310 **Department Name:** Tax 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 and local services tax overpayments.
- Refunds of municipal real estate tax overpayments are usually issued within thirty (30) days for duplicate payments or when assessment changes occur after receiving official notification from the appropriate authority.



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
TAX TRANSFERS - REFUNDS								
001-1310	000007	MERCANTILE TAX	0.00	0.00	0.00	0.00	-28,122.41	0.00
001-1310	008201	REAL ESTATE TAX REFUNDS	104,423.18	270,995.82	352,017.37	111,238.58	125,000.00	125,000.00
001-1310	008203	MERCANTILE-GATEWAY	0.00	0.00	-11,769.44	906,950.95	-16,938.72	0.00
001-1310	008205	BUSINESS TAX REFUNDS	4,718.15	7,009.20	1,457.62	3,110.02	150,000.00	100,000.00
001-1310	008210	LST REFUNDS	8,596.63	4,341.43	5,662.23	3,518.53	7,000.00	7,000.00
001-1310	008211	LST-GATEWAY	846.03	0.00	-19,144.67	-32,952.10	-18,315.87	0.00
001-1310	008212	LST-PITCAIRN	23.03	0.00	-858.81	-2,472.85	-858.82	0.00
001-1310	008213	MERCANTILE-PITCAIRN	0.00	0.00	13,491.38	4,370.57	-255.36	0.00
001-1310	008214	LST-WILKINS	696.16	0.00	-29,070.15	-96,143.07	0.00	0.00
001-1310	008215	MERCANTILE-WILKINS	0.00	0.00	-18,735.26	117,717.92	-4,960.54	0.00
		TOTAL	119,303.18	282,346.45	293,050.27	1,015,338.55	212,548.28	232,000.00

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 1320 **Department Name:** Earned Income Tax

Department Description:

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.

The Municipality receives revenue from the outside collector net of expenses incurred including refunds to the taxpayers of Monroeville.

Department Standards:

- Collection of current and delinquent earned income tax of the Municipality.
- Throughout the year, the collector reports the revenue collected, refunds issued, and costs of collections for the residents of Monroeville.



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
EARNED INCOME TAX							
001-1320	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	79,500.30	0.00	0.00
001-1320	002203 POSTAGE	0.00	0.00	0.00	460.24	0.00	2,655.00
001-1320	002207 KEYSTONE ADV COSTS/POSTAGE	0.00	0.00	0.00	3,647.67	6,000.00	3,443.44
001-1320	002209 ACSTCC FEE ANNUAL	0.00	0.00	0.00	0.00	4,500.00	2,500.00
001-1320	002211 KEYSTONE CUR TAX COMMISSION	0.00	0.00	0.00	0.00	115,000.00	109,800.00
001-1320	002212 KEYSTONE RETAINER FEE	0.00	0.00	0.00	0.00	16,000.00	0.00
001-1320	008206 EIT REFUNDS	0.00	0.00	0.00	59,689.43	100,000.00	73,877.44
	TOTAL	0.00	0.00	0.00	143,297.64	241,500.00	192,275.88

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
DEPARTMENT OF LAW								
001-1400	002103	LEGAL & STENOGRAPHIC SERVICES	587.17	1,906.59	2,611.97	1,979.94	1,979.94	0.00
001-1400	002105	LEGAL RETAINING FEES	214,533.85	212,204.71	212,893.82	196,956.23	210,000.00	210,000.00
001-1400	002110	OUTSIDE LEGAL SERVICES	83,885.13	105,630.13	36,503.21	73,900.72	76,400.72	30,000.00
		TOTAL	299,006.15	319,741.43	252,009.00	272,836.89	288,380.66	240,000.00

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>FINANCE AND HUMAN RESOURCES</u>							
001-1500	001100 SAL OF REGULAR EMPLOYEES	223,238.54	234,378.57	331,972.07	312,122.06	283,531.04	279,152.64
001-1500	001400 OVERTIME PAY	823.44	201.44	3,972.08	3,392.32	3,000.00	9,807.84
001-1500	001500 SICK DAY BUY BACK	1,109.38	793.75	1,634.38	1,634.38	593.75	1,134.38
001-1500	001900 LONGEVITY PAY	5,100.00	4,575.00	5,693.84	0.00	3,750.00	3,975.00
001-1500	002110 BANK FEES/AUDITOR	55,822.90	69,266.85	49,042.74	53,762.01	58,500.00	56,500.00
001-1500	002203 POSTAGE	15,401.58	13,973.86	7,921.09	5,918.60	15,000.00	15,000.00
001-1500	002206 TRAVELING EXPENSES	2,634.12	45.53	163.72	4,287.64	6,966.66	7,150.00
001-1500	002280 SEMINAR EXPENSES	1,375.00	0.00	597.00	3,228.25	3,850.00	4,250.00
001-1500	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	37,192.49	33,699.24
001-1500	002407 HOSPITALIZATION & HEALTH INSUR	58,136.26	51,082.30	42,079.59	123,256.96	101,154.28	92,697.76
001-1500	002409 EMPLOYEES' PENSION INSURANCE	24,207.25	32,378.54	28,804.16	20.00	63,803.50	60,758.55
001-1500	002410 SOCIAL SECURITY CONTRIBUTIONS	17,693.20	18,099.21	25,836.87	23,752.68	22,251.92	22,779.89
001-1500	002413 EMPLOYEES' LIFE INSURANCE	1,444.48	1,481.57	1,719.34	1,777.10	1,087.20	1,674.72
001-1500	002503 TELEPHONE & TELEGRAPH	2,354.28	2,980.39	2,403.65	2,558.59	3,400.00	3,600.00
001-1500	002610 OFFICE EQUIP REPAIRS & MAINT	6,972.41	7,021.81	7,314.23	6,242.98	8,500.00	10,700.00
001-1500	002730 CONTRACT SERVICE FEES	2,793.32	3,483.00	3,483.00	73,237.03	125,872.54	127,872.54
001-1500	002903 DUES & MEMBERSHIPS	395.00	0.00	442.00	260.00	1,195.00	1,195.00
001-1500	003101 GENERAL OFFICE SUPPLIES	7,786.98	8,235.03	8,998.94	6,612.20	7,250.00	7,250.00
	TOTAL	427,288.14	447,996.85	522,078.70	622,062.80	746,898.38	739,197.56

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
INFORMATION SYSTEMS							
001-1530	001100 SAL OF REGULAR EMPLOYEES	120,272.69	93,011.25	133,675.10	111,011.04	118,019.20	120,390.40
001-1530	001500 SICK DAY BUY BACK	250.00	300.00	0.00	0.00	0.00	0.00
001-1530	001900 LONGEVITY PAY	3,278.63	2,850.00	4,050.00	0.00	2,325.00	2,475.00
001-1530	002110 DATA PROCESSING CONSULTANTS	45,565.50	63,000.00	68,250.00	57,808.00	63,000.00	63,000.00
001-1530	002206 TRAVELING EXPENSES	200.00	0.00	0.00	75.90	200.00	200.00
001-1530	002280 SEMINAR EXPENSES	1,500.00	0.00	1,428.08	587.00	1,500.00	1,500.00
001-1530	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	97.92	0.00
001-1530	002407 HOSPITALIZATION & HEALTH INSUR	34,212.79	25,513.75	44,921.40	32,045.20	36,522.00	32,959.32
001-1530	002409 EMPLOYEES' PENSION INSURANCE	18,155.68	16,189.76	21,588.12	0.00	25,521.40	24,303.42
001-1530	002410 SOCIAL SECURITY CONTRIBUTIONS	9,314.24	7,220.72	10,290.08	8,247.23	9,206.33	9,583.40
001-1530	002413 EMPLOYEES' LIFE INSURANCE	507.36	442.13	471.12	398.64	434.88	532.80
001-1530	002503 TELEPHONE & TELEGRAPH	1,657.01	2,555.69	2,378.00	1,923.76	2,000.00	2,000.00
001-1530	002610 OFFICE EQUIP REPAIR & MAINT	1,042.05	663.75	579.74	495.00	1,200.00	1,200.00
001-1530	002730 CONTRACT SERVICE FEES	68,031.86	71,177.25	88,780.91	80,240.55	82,543.90	60,000.00
001-1530	003101 GENERAL OFFICE SUPPLIES	3,985.64	3,576.37	3,426.35	6,031.45	6,000.00	6,000.00
001-1530	003105 COMPUTERS AND SERVERS	0.00	0.00	0.00	0.00	0.00	43,200.00
	TOTAL	307,973.45	286,500.67	379,838.90	298,863.77	348,570.63	367,344.34

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
INSURANCE								
001-1600	002401	LIABILITY & PROPERTY DAMAGE	352,944.69	306,360.51	370,572.64	375,386.17	400,000.00	400,000.00
001-1600	002405	WORKMENS COMPENSATION INS	511,024.54	364,327.80	410,967.56	405,167.00	500,000.00	515,000.00
001-1600	002408	UNEMPLOYMENT INSURANCE	42,506.81	5,742.39	8,358.19	4,995.82	40,000.00	40,000.00
001-1600	002411	MISCELLANEOUS INSURANCE	0.00	0.00	0.00	0.00	4,500.00	5,000.00
001-1600	002500	DEDUCT/HIGHMARK REIMB	268,596.25	279,138.99	362,986.70	249,038.21	402,000.00	402,000.00
	TOTAL	1,175,072.29	955,569.69	1,152,885.09	1,034,587.20	1,346,500.00	1,362,000.00	

MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
<u>DEBT SERVICE</u>								
001-1700	007101	RETIRE OF OUTSTANDING BONDS	2,355,500.00	2,290,000.00	2,355,000.00	2,485,000.00	2,355,000.00	2,594,995.00
001-1700	007201	INTEREST ON OUTSTANDING BONDS	821,767.84	881,995.00	815,412.50	696,874.22	815,413.00	647,414.37
001-1700	007301	COMMISSIONS TO PAYING AGENT	1,560.00	2,060.00	2,060.00	2,060.00	3,000.00	3,000.00
		TOTAL	3,178,827.84	3,174,055.00	3,172,472.50	3,183,934.22	3,173,413.00	3,245,409.37

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
POLICE CHIEF							
001-2105	001100 SAL OF REGULAR EMPLOYEES	167,128.15	137,917.52	73,445.24	159,254.51	170,171.20	171,475.00
001-2105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	2,373.28
001-2105	001500 SICK DAY BUY BACK	1,000.00	0.00	1,260.94	1,260.94	1,000.00	1,260.94
001-2105	001900 LONGEVITY PAY	3,919.71	3,816.25	3,653.01	0.00	3,829.50	4,023.89
001-2105	002110 ARBITRATION/CIVIL SERVICE	125.00	250.00	300.00	121.50	2,000.00	2,000.00
001-2105	002206 TRAVELING EXPENSE	0.00	0.00	0.00	53.55	1,000.00	1,000.00
001-2105	002280 SEMINAR EXPENSES	150.00	0.00	902.68	0.00	1,000.00	1,000.00
001-2105	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	41,774.56	43,527.88
001-2105	002407 HOSPITALIZATION & HEALTH INSUR	11,961.43	15,059.21	34,878.88	60,512.54	37,674.73	37,586.63
001-2105	002409 EMPLOYEES' PENSION INSURANCE	51,514.53	56,440.09	64,053.32	11,119.35	87,561.10	129,879.32
001-2105	002410 SOCIAL SECURITY CONTRIBUTIONS	12,700.23	11,198.25	4,563.57	12,529.82	13,463.24	14,732.11
001-2105	002413 EMPLOYEES' LIFE INSURANCE	1,062.00	874.34	548.60	973.50	833.52	1,062.00
001-2105	002503 TELEPHONE & TELEGRAPH	2,113.79	1,734.46	1,610.00	1,282.94	2,600.00	3,500.00
001-2105	002610 OFFICE EQUIP REPAIR & MAINT	585.00	585.00	739.59	965.25	800.00	800.00
001-2105	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	20,000.00
001-2105	002903 DUES & MEMBERSHIPS	240.00	280.00	350.00	460.00	500.00	500.00
001-2105	003101 GENERAL OFFICE SUPPLIES	295.45	198.43	481.40	618.67	499.00	1,000.00
001-2105	003206 FOOD	0.00	0.00	179.52	107.94	200.00	500.00
001-2105	003214 GASOLINE OIL & LUBRICANTS	3,827.48	3,538.34	3,622.82	1,614.42	2,600.00	2,000.00
001-2105	003220 WEARING APPAREL	560.56	509.27	638.57	1,318.60	850.00	850.00
	TOTAL	257,183.33	232,401.16	191,228.14	252,193.53	368,356.85	439,071.05

**MUNICIPALITY OF MONROEVILLE
2016 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

2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
EMERGENCY COMMUNICATIONS							
001-2110	001100 SAL OF REGULAR EMPLOYEES	372,833.38	382,728.19	405,920.00	350,154.56	401,747.20	362,086.40
001-2110	001300 SALARIES & WAGES OF TEMP EMPLC	47,230.36	49,573.62	45,900.97	37,204.80	44,000.00	44,000.00
001-2110	001400 OVERTIME	60,691.48	102,152.81	92,814.00	84,702.91	60,000.00	88,324.32
001-2110	001500 SICK DAY BUY BACK	1,071.88	1,250.00	850.00	1,600.00	987.50	450.00
001-2110	001900 LONGEVITY PAY	3,600.00	3,953.85	4,221.16	1,398.08	4,500.00	4,200.00
001-2110	002110 DRUG TESTING/PHYSICALS	216.67	3,134.56	1,130.12	270.00	2,000.00	2,000.00
001-2110	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
001-2110	002280 SEMINAR EXPENSES	0.00	1,291.82	818.06	675.00	1,000.00	1,000.00
001-2110	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	97.92	0.00
001-2110	002407 HOSPITALIZATION & HEALTH	108,080.80	112,136.48	124,535.24	136,035.77	143,489.12	167,499.20
001-2110	002409 EMPLOYEES PENSION	48,415.47	64,777.08	57,608.32	20.00	102,085.60	97,213.68
001-2110	002410 SOCIAL SECURITY CONTRIBUTION	36,727.16	41,415.39	42,225.71	35,745.41	39,172.90	36,776.33
001-2110	002413 EMPLOYEES LIFE INS	1,780.25	1,810.08	1,819.87	1,719.12	1,522.08	1,935.36
001-2110	002503 TELEPHONE & TELEGRAPH	20,116.09	21,891.03	22,966.31	21,778.46	19,000.00	25,000.00
001-2110	002608 RADIO EQUIP REPAIR & MAINT	869.75	20,422.60	7,324.10	5,601.73	8,000.00	8,000.00
001-2110	002610 OFFICE EQUIPMENT REPAIRS & MAI	270.00	629.46	339.98	270.00	500.00	500.00
001-2110	002613 BUILD EQUIP REPAIRS & MAINT	372.98	0.00	14.83	0.00	500.00	500.00
001-2110	002730 CONTRACT SERVICE FEES	33,108.98	23,051.50	20,300.27	18,008.54	25,000.00	40,000.00
001-2110	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
001-2110	002903 DUES AND MEMBERSHIPS	250.00	795.26	236.80	230.00	500.00	500.00
001-2110	003101 GENERAL OFFICE SUPPLIES	162.25	115.61	1,007.51	761.84	1,001.00	1,000.00
001-2110	003220 WEARING APPAREL	1,281.96	1,247.95	1,596.33	564.35	3,500.00	3,500.00
001-2110	005308 OFFICE FURNITURE & EQUIP	2,334.00	0.00	1,896.48	1,600.03	8,202.19	2,500.00
	TOTAL	739,413.46	832,377.29	833,526.06	698,340.60	866,805.51	887,985.29

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
POLICE PATROL							
001-2120	001100 SAL OF REG EMPLOYEES	3,950,698.00	3,955,741.67	3,952,473.54	3,291,349.24	3,539,340.80	3,512,687.30
001-2120	001400 OVERTIME PAY	419,620.96	502,480.92	484,979.88	356,043.15	436,200.00	605,593.26
001-2120	001450 OVERTIME REIMBURSEMENT	-193,924.77	-184,867.89	-213,515.50	-196,355.71	-65,000.00	-85,000.00
001-2120	001500 SICK DAY BUY BACK	9,450.00	23,500.00	14,425.00	7,800.00	9,350.00	7,800.00
001-2120	001900 LONGEVITY PAY	69,175.71	66,434.70	58,251.80	8,520.95	43,934.20	42,307.90
001-2120	002110 ACTUARIAL/ARBIT/CIVIL SERVICE	25,815.60	45,824.22	8,757.35	-28,688.26	65,300.00	45,000.00
001-2120	002203 POSTAGE	86.75	30.45	37.40	18.07	200.00	500.00
001-2120	002206 TRAVELING EXPENSES	0.00	0.00	444.91	0.00	2,400.00	2,400.00
001-2120	002280 SEMINAR EXPENSES	-290.00	1,209.98	330.00	587.00	2,000.00	2,000.00
001-2120	002304 PRINTING	693.65	1,377.72	1,261.80	877.25	2,000.00	2,000.00
001-2120	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	457,350.65	447,839.16
001-2120	002407 HOSPITALIZATION & HEALTH INSUR	665,748.24	711,217.01	816,708.48	1,160,935.46	893,948.18	752,644.72
001-2120	002409 EMPLOYEES' PENSION INSURANCE	964,304.84	1,647,569.77	1,773,045.53	76,138.38	2,100,459.96	1,874,026.33
001-2120	002410 SOCIAL SECURITY CONTRIBUTIONS	318,090.33	331,536.74	335,800.42	283,226.85	308,645.10	326,075.18
001-2120	002413 EMPLOYEES' LIFE INSURANCE	24,694.88	26,275.70	27,116.41	23,542.08	24,027.12	25,079.76
001-2120	002503 TELEPHONE & TELEGRAPH	67,057.42	60,785.65	55,681.47	49,069.14	100,000.00	100,000.00
001-2120	002608 RADIO EQUIP REPAIR & MAINT	0.00	180.00	0.00	3,177.00	3,185.00	1,000.00
001-2120	002610 OFFICE EQUIP REPAIRS & MAINT	630.00	630.00	630.00	1,047.68	1,000.00	1,000.00
001-2120	002611 AUTOMOBILE REPAIR & MAINT	15,992.40	8,014.00	13,816.30	19,974.19	20,000.00	20,000.00
001-2120	002613 MISC EQUIP REPAIR & MAINT	254.09	240.67	26.09	749.40	765.57	500.00
001-2120	002730 SERVICE CONTRACTS	58,981.92	49,237.11	54,263.32	60,924.15	58,416.11	60,000.00
001-2120	002805 EDUCATION BENEFITS	4,362.00	4,483.15	0.00	0.00	0.00	0.00
001-2120	002903 DUES & MEMBERSHIPS	885.00	450.00	712.00	540.00	1,000.00	1,000.00
001-2120	002910 MISC OTHER OPERATING EXPENSES	0.00	5,500.00	6,720.00	0.00	0.00	0.00
001-2120	003101 GENERAL OFFICE SUPPLIES	12,030.62	11,200.54	10,009.96	9,793.05	12,534.43	13,000.00
001-2120	003102 MAGAZINES MAPS BOOKS & RECOR	884.06	888.72	1,136.17	226.48	1,200.00	1,200.00
001-2120	003204 CLEANING & SANITATION SUPPLIES	1,406.73	0.00	96.00	0.00	1,500.00	1,500.00
001-2120	003206 FOOD	0.00	141.61	154.02	459.59	500.00	500.00
001-2120	003212 MEDICAL SUPPLIES	0.00	154.78	80.75	97.55	2,000.00	2,000.00
001-2120	003213 HARDWARE	0.00	290.29	0.00	0.00	400.00	400.00
001-2120	003214 GASOLINE OIL & LUBRICANTS	130,529.12	121,328.37	124,858.52	72,323.06	122,619.34	89,000.00
001-2120	003215 MOTOR VEHICLE PARTS	27,884.74	20,134.21	33,136.79	33,930.49	34,000.00	34,000.00
001-2120	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00
001-2120	003220 WEARING APPAREL	42,059.48	52,562.66	51,280.25	26,220.78	40,000.00	40,000.00
001-2120	003226 TIRES	18,837.81	13,700.02	11,676.01	13,089.45	14,737.95	15,000.00
001-2120	005308 OFFICE FURNITURE & EQUIPMENT	1,200.00	156.00	368.49	195.59	1,200.00	1,200.00
001-2120	005310 MISC EQUIPMENT & K9	12,627.73	13,358.43	14,393.14	8,442.30	8,939.58	25,000.00
001-2120	005311 RADIO & COMMUNICATION EQUIP	725.81	3,356.03	0.00	1,244.38	2,000.00	2,000.00
001-2120	005314 WEAPONS & PROTECTIVE EQUIP	12,599.91	13,430.14	14,610.81	7,775.48	20,000.00	20,000.00
	TOTAL	6,663,113.03	7,508,553.37	7,653,767.11	5,293,274.22	8,266,653.99	7,989,753.61

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>POLICE DETECTIVE DIVISION</u>							
001-2130	001100 SAL OF REGULAR EMPLOYEES	515,376.64	366,801.25	272,420.64	471,893.26	507,910.40	527,765.00
001-2130	001400 OVERTIME PAY	67,114.44	21,381.57	28,086.83	64,633.86	40,000.00	64,989.12
001-2130	001450 OVERTIME REIMBURSEMENT	-9,744.00	-2,436.00	0.00	-15,142.53	-10,000.00	-40,000.00
001-2130	001900 LONGEVITY PAY	11,080.30	12,498.93	8,215.20	0.00	8,622.60	7,429.68
001-2130	002110 DRUG TESTING/PHYSICALS	0.00	437.00	0.00	63.50	250.00	250.00
001-2130	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	500.00	1,000.00
001-2130	002280 SEMINAR EXPENSES	0.00	40.00	155.00	0.00	500.00	2,000.00
001-2130	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	143,372.46	126,671.88
001-2130	002407 HOSPITALIZATION & HEALTH INSUR	98,693.50	83,783.76	54,971.06	219,106.26	103,134.48	100,206.04
001-2130	002409 EMPLOYEES' PENSION INSURANCE	126,665.96	181,895.36	223,635.44	1,175.00	263,351.00	246,987.05
001-2130	002410 SOCIAL SECURITY CONTRIBUTIONS	41,672.67	30,728.24	23,330.71	41,167.55	42,863.24	47,735.62
001-2130	002413 EMPLOYEES' LIFE INSURANCE	3,504.72	2,423.72	2,263.04	3,366.54	3,080.40	3,700.56
001-2130	002503 TELEPHONE & TELEGRAPH	7,562.22	7,662.42	4,730.45	3,321.11	11,000.00	12,000.00
001-2130	002610 OFFICE EQUIP REPAIR & MAINT	270.00	270.00	387.50	313.52	500.00	500.00
001-2130	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	500.00	500.00
001-2130	003101 GENERAL OFFICE SUPPLIES	81.38	258.95	501.05	513.58	500.00	500.00
001-2130	003206 FOOD	0.00	0.00	0.00	36.99	500.00	500.00
001-2130	003214 GASOLINE OIL & LUBRICANTS	16,999.23	15,708.05	16,083.19	2,036.92	16,000.00	2,600.00
001-2130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	500.00	500.00
001-2130	003220 WEARING APPAREL	3,202.34	3,714.75	1,747.57	3,327.44	3,500.00	4,000.00
001-2130	005399 SPECIAL SEIZURE EXPENDITURES	0.00	0.00	600.00	1,922.00	2,000.00	2,000.00
	TOTAL	882,479.40	725,168.00	637,127.68	797,735.00	1,138,584.58	1,111,834.95

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>POLICE SUPPORT SERV & RECORD.</u>							
001-2135	001100 SAL OF REGULAR EMPLOYEES	47,633.31	48,987.19	49,931.10	45,945.60	49,774.40	49,774.40
001-2135	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	2,488.72
001-2135	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	001900 LONGEVITY PAY	1,200.00	1,275.00	1,350.00	0.00	1,425.00	1,500.00
001-2135	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	46,642.96	43,639.68
001-2135	002407 HOSPITALIZATION & HEALTH INSUR	7,218.32	9,085.02	24,856.92	49,421.09	13,130.44	10,641.28
001-2135	002409 EMPLOYEES' PENSION INSURANCE	6,051.57	8,094.88	7,196.03	0.00	12,760.70	12,151.71
001-2135	002410 SOCIAL SECURITY CONTRIBUTIONS	4,421.42	4,536.82	4,738.44	4,154.38	3,990.76	4,850.44
001-2135	002413 EMPLOYEES' LIFE INSURANCE	609.12	619.27	609.12	558.36	217.44	609.12
001-2135	002503 TELEPHONE & TELEGRAPH	1,532.84	1,637.52	1,565.08	1,618.78	3,000.00	3,000.00
001-2135	002610 OFFICE EQUIP REPAIR & MAINT	360.00	360.00	360.00	360.00	500.00	500.00
001-2135	003101 GENERAL OFFICE SUPPLIES	48.63	34.75	79.53	440.69	500.00	500.00
001-2135	003214 GASOLINE OIL & LUBRICANTS	3,749.30	3,466.57	3,564.79	2,425.64	4,000.00	3,000.00
	TOTAL	72,824.51	78,097.02	94,251.01	104,924.54	135,941.70	132,655.35

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
POLICE TRAINING							
001-2140	001100 SAL OF REGULAR EMPLOYEES	0.00	64,484.76	59,090.65	0.00	0.00	0.00
001-2140	001400 OVERTIME PAY	0.00	3,067.12	1,224.74	0.00	0.00	0.00
001-2140	001500 SICK DAY BUY BACK	0.00	800.00	0.00	0.00	0.00	0.00
001-2140	001900 LONGEVITY PAY	0.00	2,033.00	0.00	0.00	0.00	0.00
001-2140	002206 TRAVELING EXPENSE	0.00	499.65	174.38	0.00	0.00	0.00
001-2140	002280 SEMINAR EXPENSES	0.00	385.00	1,205.00	0.00	0.00	0.00
001-2140	002407 HOSPITALIZATION & HEALTH INSUR	-485.64	12,303.39	13,294.77	0.00	0.00	0.00
001-2140	002409 EMPLOYEES' PENSION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002410 SOCIAL SECURITY CONTRIBUTIONS	0.00	5,316.86	4,547.37	0.00	0.00	0.00
001-2140	002413 EMPLOYEES' LIFE INSURANCE	0.00	369.65	359.38	0.00	0.00	0.00
001-2140	002503 TELEPHONE & TELEGRAPH	219.65	227.88	239.28	229.79	1,000.00	500.00
001-2140	002730 SERVICE CONTRACT	0.00	0.00	0.00	0.00	200.00	0.00
001-2140	002903 MEMBERSHIP DUES	0.00	35.00	40.00	0.00	0.00	0.00
001-2140	003101 GENERAL OFFICE SUPPLIES	32.76	23.31	120.33	498.46	500.00	500.00
001-2140	003102 MAGAZINES MAPS BOOKS & RECORE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	003214 GASOLINE OIL & LUBRICANTS	569.17	525.95	540.85	1,194.94	0.00	0.00
001-2140	005314 WEAPONS & PROTECTIVE EQUIP	-30.15	12,675.80	4,569.55	12,797.93	29,786.98	30,000.00
	TOTAL	305.79	102,747.37	85,406.30	14,721.12	31,486.98	31,000.00

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>POLICE COMMUNITY SAFETY</u>							
001-2150	001100 SAL OF REGULAR EMPLOYEES	224,541.90	224,892.71	134,683.26	100,012.20	106,128.00	107,348.60
001-2150	001400 OVERTIME PAY	7,497.61	17,295.03	10,657.01	8,974.41	10,000.00	15,288.40
001-2150	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	-80,000.00	-15,000.00
001-2150	001500 SICK DAY BUY BACK	1,300.00	0.00	600.00	600.00	0.00	600.00
001-2150	001900 LONGEVITY PAY	4,230.66	4,472.60	1,745.73	0.00	1,847.70	1,960.61
001-2150	002110 DRUG TESTING/PHYSICALS	63.50	0.00	0.00	0.00	500.00	500.00
001-2150	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
001-2150	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	48,769.73	50,908.44
001-2150	002407 HOSPITALIZATION & HEALTH INSUR	32,216.01	34,679.12	18,852.87	70,409.34	12,406.20	24,878.40
001-2150	002409 EMPLOYEES' PENSION INSURANCE	56,235.44	72,827.39	89,454.18	0.00	52,670.20	49,397.41
001-2150	002410 SOCIAL SECURITY CONTRIBUTIONS	18,155.47	19,126.97	11,769.97	8,487.15	9,100.82	9,577.62
001-2150	002413 EMPLOYEES' LIFE INSURANCE	1,698.64	1,811.56	1,060.07	804.10	616.08	877.20
001-2150	002503 TELEPHONE & TELEGRAPH	2,799.13	3,425.39	1,827.24	1,282.94	3,500.00	3,500.00
001-2150	002903 DUES & MEMBERSHIPS	40.00	40.00	40.00	40.00	500.00	500.00
001-2150	003101 GENERAL OFFICE SUPPIES	48.63	298.30	206.34	381.29	375.00	500.00
001-2150	003214 GASOLINE OIL & LUBRICANTS	1,520.08	1,410.70	1,450.65	39.84	1,800.00	100.00
001-2150	003220 WEARING APPAREL	1,562.82	1,646.44	1,394.80	0.00	1,325.00	1,400.00
	TOTAL	351,909.89	381,926.21	273,742.12	191,031.27	169,538.73	253,336.68

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
SCHOOL CROSSING GUARDS								
001-2160	001300	SALARIES & WAGES OF TEMP EMPLC	31,783.52	31,056.46	71,461.42	56,545.53	42,346.80	38,853.00
001-2160	002410	SOCIAL SECURITY CONTRIBUTIONS	5,474.30	5,475.88	5,277.58	4,325.72	3,239.53	2,972.25
001-2160	002413	EMPLOYEES' LIFE INSURANCE	403.78	557.80	324.96	289.92	434.88	362.40
001-2160	002503	TELEPHONE EXPENSE	1,100.00	1,104.00	1,160.00	820.00	1,500.00	1,500.00
001-2160	003220	WEARING APPAREL	434.11	923.98	1,221.06	415.54	1,600.00	1,000.00
		TOTAL	39,195.71	39,118.12	79,445.02	62,396.71	49,121.21	44,687.65

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>FIRE SUPPRESSION</u>							
001-2200	002110 HOSE TESTING	9,226.25	813.18	17,469.85	10,000.00	10,000.00	12,000.00
001-2200	002503 TELEPHONE & TELEGRAPH	3,178.44	2,074.60	1,804.30	1,699.88	3,500.00	3,500.00
001-2200	002504 WATER	1,123.62	840.07	1,276.95	876.95	1,000.00	1,000.00
001-2200	002608 RADIO EQUIP REPAIR & MAINT	5,271.87	60.61	2,647.79	14,140.47	14,957.32	6,000.00
001-2200	002611 AUTOMOBILE REPAIRS & MAINT	20,000.30	16,667.96	27,281.49	20,750.80	25,000.00	30,000.00
001-2200	002730 CONTRACT SERVICE FEES	24,539.93	19,288.30	19,397.63	19,477.14	22,000.00	22,000.00
001-2200	003214 GASOLINE OIL & LUBRICANTS	43,706.77	42,291.82	43,006.96	25,954.10	51,000.00	35,600.00
001-2200	003215 MOTOR VEHICLE PARTS	39,800.63	27,298.62	46,838.03	47,403.34	47,239.40	40,000.00
001-2200	003226 TIRES	14,387.05	13,549.32	14,000.00	13,276.25	14,000.00	14,000.00
001-2200	005303 FIRE RELIEF ASSOC	236,651.45	258,402.10	246,561.47	-169,846.03	47,500.00	47,500.00
001-2200	005311 RADIO & COMMUNICATION EQUIP	8,825.59	0.00	441.37	99.55	1,000.00	1,000.00
	TOTAL	406,711.90	381,286.58	420,725.84	-16,167.55	237,196.72	212,600.00

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 2300 **Department Name:** Building, Engineering and
Community Development

Department Description:

The objective of the Department of Building, Engineering and Community Development 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 land disturbance projects.
- 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>							
001-2300	001100 SAL OF REGULAR EMPLOYEES	132,941.12	136,124.08	139,102.27	127,684.06	138,694.40	142,407.20
001-2300	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	2,373.28
001-2300	001500 SICK DAY BUY BACK	350.00	250.00	375.00	375.00	250.00	375.00
001-2300	001900 LONGEVITY PAY	2,775.00	2,925.00	3,075.00	0.00	3,150.00	3,225.00
001-2300	002110 DRUG TESTING/PHYSICAL	0.00	0.00	67.50	0.00	0.00	0.00
001-2300	002206 TRAVELING EXPENSE	141.29	582.13	452.28	430.58	600.00	600.00
001-2300	002280 SEMINAR EXPENSES	534.00	539.00	784.42	648.92	1,000.00	1,000.00
001-2300	002400 OPEB ANNUAL REQ CONTRIB	0.00	19.13	0.00	0.00	9,752.09	9,310.44
001-2300	002407 HOSPITALIZATION & HEALTH INSUR	38,053.57	12,464.28	31,732.15	50,922.34	46,681.09	47,790.28
001-2300	002409 EMPLOYEES' PENSION INSURANCE	17,714.83	16,980.67	14,392.08	0.00	25,521.40	24,303.42
001-2300	002410 SOCIAL SECURITY CONTRIBUTIONS	10,521.95	10,060.79	10,641.21	9,543.13	10,870.22	11,634.65
001-2300	002413 EMPLOYEES' LIFE INSURANCE	630.72	641.23	565.44	504.08	434.88	532.80
001-2300	002503 TELEPHONE & TELEGRAPH	2,062.46	2,571.42	2,151.96	1,876.62	2,400.00	2,400.00
001-2300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,605.71	2,622.80	2,651.14	2,341.05	2,700.00	2,700.00
001-2300	002611 AUTOMOBILE REPAIRS & MAINT	0.00	8.00	10.00	216.95	300.00	300.00
001-2300	002730 CONTRACT SERVICE FEES	1,800.00	3,569.95	3,753.00	1,502.55	3,900.00	7,740.00
001-2300	002903 DUES & MEMBERSHIP	165.00	715.00	290.00	315.00	500.00	500.00
001-2300	003101 GENERAL OFFICE SUPPLIES	2,166.78	1,519.71	1,777.83	1,473.84	1,900.00	1,900.00
001-2300	003102 MAGAZINES MAPS BOOKS & RECORI	1,170.45	1,500.00	1,428.80	1,255.50	1,500.00	1,500.00
001-2300	003214 GASOLINE OIL & LUBRICANTS	880.49	812.91	835.96	517.32	900.00	650.00
001-2300	003220 WEARING APPAREL	300.94	375.00	369.90	21.37	375.00	375.00
001-2300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
	TOTAL	214,814.31	194,281.10	214,455.94	199,628.31	251,529.08	261,717.07

**MUNICIPALITY OF MONROEVILLE
2016 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 twenty-four (24) 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
<i>BUILDING INSP/FIRE SERVICES</i>								
001-2350	001100	SALARIES OF REGULAR EMPLOYEES	169,350.79	172,266.97	176,741.53	166,145.00	176,633.60	183,815.42
001-2350	001400	OVERTIME	689.48	229.65	3,999.26	22,942.81	700.00	700.00
001-2350	001900	LONGEVITY PAY	2,475.00	2,625.00	2,700.00	0.00	3,150.00	3,300.00
001-2350	002110	PROPERTY MAINT	0.00	63.50	0.00	0.00	0.00	0.00
001-2350	002206	TRAVELING EXPENSE	1,478.30	1,198.08	224.50	231.00	1,500.00	1,500.00
001-2350	002280	SEMINAR EXPENSES	2,653.00	2,686.00	1,858.95	1,423.55	3,000.00	3,000.00
001-2350	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	30,225.64	27,515.88
001-2350	002407	HOSPITALIZATION & HEALTH INSUR	34,916.19	67,438.52	54,156.53	65,598.22	50,624.54	31,878.40
001-2350	002409	EMPLOYEES' PENSION INSURANCE	25,043.08	25,914.80	21,588.12	0.00	38,282.10	36,455.13
001-2350	002410	SOCIAL SECURITY CONTRIBUTION	14,237.68	14,161.54	15,128.65	15,477.43	13,941.54	14,826.88
001-2350	002413	EMPLOYEES' LIFE INSURANCE	846.48	802.52	789.36	723.58	652.32	789.36
001-2350	002503	TELEPHONE & TELEGRAPH	2,550.43	2,731.05	2,379.65	1,902.76	2,300.00	2,300.00
001-2350	002611	AUTOMOBILE REPAIRS & MAINTENAN	16.00	32.00	32.00	142.95	350.00	350.00
001-2350	002903	DUES & MEMBERSHIP	390.00	430.00	415.00	440.00	450.00	450.00
001-2350	003101	GENERAL OFFICE SUPPLIES	215.46	248.41	52.70	195.23	300.00	300.00
001-2350	003102	MAGAZINES, MAPS AND BOOKS	164.90	76.50	0.00	80.50	350.00	350.00
001-2350	003214	GASOLINE, OIL AND LUBRICANTS	7,527.19	6,963.40	7,151.41	1,652.48	2,500.00	2,100.00
001-2350	003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
001-2350	003220	WEARING APPAREL	874.97	1,064.20	1,089.69	1,077.62	1,125.00	1,125.00
		TOTAL	263,428.95	298,932.14	288,307.35	278,033.13	326,184.74	310,856.07

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
AMBULANCE SERVICE							
001-2400	002611 AUTOMOBILE REPAIR & MAINT	1,623.18	250.96	1,700.00	379.76	1,700.00	1,700.00
001-2400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	1,500.00	1,500.00
001-2400	003214 GASOLINE OIL & LUBRICANTS	28,464.42	27,805.23	28,191.98	13,043.01	26,000.00	18,400.00
001-2400	003215 MOTOR VEHICLE PARTS	6,843.08	7,000.00	7,015.73	12,741.29	12,938.11	10,000.00
001-2400	003226 TIRES	3,482.85	3,870.90	3,401.51	3,401.82	3,500.00	4,500.00
001-2400	003228 ELECTRONIC PARTS	1,598.38	0.00	1,010.45	975.00	3,000.00	3,000.00
001-2400	005306 MEDICAL EQUIP	2,531.60	1,481.72	3,220.05	2,041.13	5,000.00	5,000.00
001-2400	005307 AMBULANCE CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	25,000.00	35,000.00	35,000.00
	TOTAL	79,543.51	75,408.81	79,539.72	57,582.01	88,638.11	79,100.00

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

Department Description:

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

The MPSTC currently has the following training facilities:

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

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



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>PUBLIC SAFETY TRAINING CENTER</u>							
001-2500	002110 CABLE/SECURITY	229.02	-1,143.91	583.32	307.91	1,100.00	2,000.00
001-2500	002501 NATURAL GAS	4,875.27	5,161.69	6,250.29	4,503.13	7,000.00	9,000.00
001-2500	002502 ELECTRICITY	7,050.06	7,415.11	6,836.55	7,199.17	8,000.00	10,000.00
001-2500	002503 TELEPHONE	4,162.65	4,278.74	4,484.38	4,308.03	4,000.00	10,000.00
001-2500	002504 WATER	10,967.48	7,639.33	3,990.32	4,809.70	10,000.00	10,000.00
001-2500	002601 BUILDING REPAIR & MAINT	884.78	0.00	35,768.43	56.14	1,000.00	1,000.00
001-2500	002615 FBI TRAINING CENTER	0.00	0.00	18,000.00	578,065.38	645,524.38	0.00
001-2500	003101 GEN OFFICE SUPPLIES	81.38	195.04	84.59	81.12	3,645.00	1,000.00
001-2500	003204 CLEANING & SANITATION SUPPLIE	93.00	845.63	33.00	1,006.73	1,040.00	2,000.00
001-2500	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	0.00	0.00	200.00	0.00
	TOTAL	28,343.64	24,391.63	76,030.88	600,337.31	681,509.38	45,000.00

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
<u>SUPERINTENDENT OF PUBLIC WOR</u>								
001-3200	001100	SALARIES OF REGULAR EMPLOYEES	140,017.83	139,264.93	139,979.01	130,497.47	138,736.00	143,316.58
001-3200	001400	OVERTIME PAY	5,367.65	5,684.63	415.16	0.00	0.00	0.00
001-3200	001500	SICK DAY BUY BACK	950.00	250.00	500.00	500.00	250.00	500.00
001-3200	001900	LONGEVITY PAY	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
001-3200	002110	DRUG TESTING/PHYSICALS	1,848.75	178.50	63.50	157.00	150.00	150.00
001-3200	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	59,730.09	55,959.84
001-3200	002407	HOSPITALIZATION & HEALTH INSUR	26,625.63	28,771.49	66,277.95	83,036.22	36,522.00	29,992.80
001-3200	002409	EMPLOYEES' PENSION INSURANCE	42,402.19	21,176.28	14,392.08	0.00	25,521.40	24,303.42
001-3200	002410	SOCIAL SECURITY CONTRIBUTIONS	10,786.15	11,126.94	10,766.15	10,027.84	10,861.93	11,231.47
001-3200	002413	EMPLOYEES' LIFE INSURANCE	762.44	780.56	767.76	703.78	434.88	767.76
001-3200	002503	TELEPHONE & TELEGRAPH	11,921.26	12,176.08	8,144.74	2,701.24	10,500.00	10,500.00
001-3200	002610	OFFICE EQUIP REPAIR & MAINT	2,141.64	2,180.46	1,753.17	2,023.19	2,000.00	2,000.00
001-3200	002611	AUTOMOBILE REPAIR & MAINT	0.00	-3,130.52	0.00	0.00	0.00	0.00
001-3200	003101	GENERAL OFFICE SUPPLIES	1,169.18	1,865.61	1,010.51	341.89	1,500.00	1,500.00
001-3200	003214	GASOLINE OIL & LUBRICANTS	2,995.85	3,264.31	3,326.62	3,151.96	5,200.00	2,000.00
001-3200	003220	WEARING APPAREL	361.50	370.75	328.99	129.99	375.00	375.00
		TOTAL	249,600.07	226,960.02	250,725.64	236,270.58	294,781.30	285,596.87

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
<u>SNOW & ICE CONTROL</u>								
001-3210	001400	OVERTIME PAY	61,734.01	61,072.55	61,026.52	72,258.79	80,000.00	80,000.00
001-3210	002410	SOCIAL SECURITY CONTRIBUTIONS	4,651.08	4,601.52	4,617.11	5,421.14	6,120.00	6,120.00
001-3210	003206	FOOD	3,359.76	4,353.37	4,499.24	4,647.03	6,000.00	6,000.00
001-3210	003213	HARDWARE	1,058.51	977.05	7,672.92	794.97	1,375.00	1,375.00
001-3210	003223	SNOW REMOVAL MATERIALS	352,226.40	146,369.19	-32,491.54	613,609.18	612,295.00	560,000.00
		TOTAL	423,029.76	217,373.68	45,324.25	696,731.11	705,790.00	653,495.00

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
STORM SEWER MAINTENANCE							
001-3220	001100 SALARIES OF REGULAR EMPLOYEES	53,997.23	55,074.90	56,314.21	52,412.80	57,075.20	57,075.20
001-3220	001400 OVERTIME PAY	1,854.08	6,547.38	3,577.36	4,855.47	3,000.00	4,141.50
001-3220	001900 LONGEVITY PAY	650.00	715.00	780.00	0.00	845.00	910.00
001-3220	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,757.72	11,208.00
001-3220	002407 HOSPITALIZATION & HEALTH INSUR	33,294.71	19,085.37	23,445.25	33,319.91	27,507.12	24,810.00
001-3220	002409 EMPLOYEES' PENSION INSURANCE	6,051.57	8,094.88	7,196.04	0.00	12,760.70	12,151.71
001-3220	002410 SOCIAL SECURITY CONTRIBUTIONS	4,249.53	4,686.90	4,524.81	4,259.74	4,660.40	4,752.69
001-3220	002413 EMPLOYEES' LIFE INSURANCE	470.09	475.69	469.68	426.20	181.20	377.04
001-3220	002604 STORM SEWER REPAIR & MAINT	3,398.09	2,369.22	2,686.69	1,235.92	4,000.00	4,000.00
001-3220	002704 RENT OF MACH & MECH EQUIP	970.00	1,500.00	975.00	1,226.06	1,500.00	1,500.00
001-3220	003205 CONCRETE & CLAY PRODUCTS	2,898.98	1,194.96	3,000.00	3,000.00	3,000.00	3,000.00
001-3220	003213 HARDWARE	155.28	323.99	268.24	0.00	500.00	500.00
001-3220	003214 GASOLINE OIL & LUBRICANTS	105.52	170.36	235.87	3,944.26	9,000.00	5,500.00
001-3220	003217 PLUMBING & SEWAGE SUPPLIES	0.00	358.22	410.12	0.00	1,000.00	1,000.00
001-3220	003220 WEARING APPAREL	356.73	259.05	485.11	375.00	375.00	375.00
001-3220	003224 STORM SEWER MATERIALS	7,978.20	8,867.00	10,104.53	8,388.00	11,000.00	11,000.00
	TOTAL	116,430.01	109,722.92	114,472.91	113,443.36	148,162.34	142,301.14

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>STREET LIGHTING</u>							
001-3240	002502 ELECTRICITY	293,674.82	6,650.94	5,914.66	205,534.35	310,000.00	310,000.00
	TOTAL	293,674.82	6,650.94	5,914.66	205,534.35	310,000.00	310,000.00

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
STREET MAINTENANCE								
001-3250	001100	SALARIES OF REGULAR EMPLOYEES	323,906.34	280,274.18	319,536.93	289,168.73	345,488.00	345,488.00
001-3250	001400	OVERTIME PAY	11,772.89	15,884.98	7,399.58	15,134.81	18,000.00	23,768.26
001-3250	001500	SICK DAY BUY BACK	900.00	500.00	0.00	500.00	500.00	600.00
001-3250	001900	LONGEVITY PAY	7,865.00	6,110.00	8,645.00	3,342.96	9,035.00	8,125.00
001-3250	002110	DRUG TESTING/PHYSICAL	553.83	384.00	437.50	276.00	500.00	500.00
001-3250	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	33,683.97	13,656.12
001-3250	002407	HOSPITALIZATION & HEALTH INSUR	116,663.37	84,353.50	127,353.25	145,010.05	161,742.05	121,083.48
001-3250	002409	EMPLOYEES' PENSION INSURANCE	53,362.83	40,885.70	35,980.20	0.00	76,564.20	72,910.26
001-3250	002410	SOCIAL SECURITY CONTRIBUTIONS	26,761.08	23,403.08	25,230.70	23,075.66	28,536.26	29,731.70
001-3250	002413	EMPLOYEES' LIFE INSURANCE	1,569.73	1,401.36	1,485.69	1,426.71	1,087.20	1,792.08
001-3250	002503	TELEPHONE & TELEGRAPH	219.65	227.88	239.28	229.79	500.00	500.00
001-3250	002613	MISC EQUIP REPAIR & MAINT	295.00	343.98	350.00	0.00	350.00	350.00
001-3250	002704	RENT OF MACH & MECH EQUIP	156.00	838.50	975.00	0.00	1,000.00	1,000.00
001-3250	003101	GENERAL OFFICE SUPPLIES	3.50	1.40	1.46	2.65	50.00	50.00
001-3250	003201	AGRICULTURAL SUPPLIES	4,972.66	4,862.31	5,000.00	2,416.50	5,000.00	5,000.00
001-3250	003202	ASPHALT & ASPHALT PRODUCTS	17,796.11	16,952.88	23,072.20	13,316.63	20,000.00	20,000.00
001-3250	003205	CONCRETE & CLAY PRODUCTS	15,868.01	16,116.93	7,500.00	5,686.09	7,700.00	10,000.00
001-3250	003213	HARDWARE	1,581.15	2,000.00	2,057.21	1,314.98	2,000.00	2,000.00
001-3250	003214	GASOLINE OIL & LUBRICANTS	28,880.76	28,103.78	28,497.35	11,301.77	23,000.00	15,900.00
001-3250	003219	STRUCT STEEL IRON & REL METALS	7,404.00	6,440.00	5,933.73	7,307.50	9,500.00	9,500.00
001-3250	003220	WEARING APPAREL	2,093.73	2,853.41	1,962.37	1,874.03	2,000.00	2,250.00
001-3250	003227	HAND TOOLS	31.99	248.80	40.26	78.83	300.00	300.00
		TOTAL	622,657.63	532,186.67	601,697.71	521,463.69	746,536.68	684,504.90

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET
PARKS MAINTENANCE							
001-3260	001100 SALARIES OF REGULAR EMPLOYEES	462,742.07	449,260.14	458,902.93	429,218.90	467,020.09	467,696.32
001-3260	001400 OVERTIME PAY	20,129.23	29,330.28	24,253.77	25,791.70	22,000.00	31,192.77
001-3260	001500 SICK DAYS BUY BACK	937.50	550.00	200.00	200.00	550.00	200.00
001-3260	001900 LONGEVITY PAY	9,089.86	10,511.32	10,080.00	2,094.25	10,535.00	10,795.00
001-3260	002110 DRUG TESTING/PHYSICAL	482.82	673.00	522.60	918.50	600.00	700.00
001-3260	002280 SEMINAR EXPENSE	199.50	0.00	0.00	0.00	400.00	400.00
001-3260	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	25,483.75	29,895.60
001-3260	002407 HOSPITALIZATION & HEALTH INSUR	139,594.14	150,239.45	165,622.36	190,975.37	186,752.45	168,262.68
001-3260	002409 EMPLOYEES' PENSION INSURANCE	36,312.33	65,569.62	57,568.32	0.00	102,085.60	97,213.68
001-3260	002410 SOCIAL SECURITY CONTRIBUTIONS	37,034.40	37,187.11	37,735.86	34,956.58	38,331.87	39,822.26
001-3260	002413 EMPLOYEES' LIFE INSURANCE	1,762.82	1,871.43	1,877.71	1,805.44	1,485.84	2,014.56
001-3260	002503 TELEPHONE & TELEGRAPH	837.76	735.62	749.70	645.10	1,000.00	1,000.00
001-3260	002504 WATER	460.28	415.82	326.91	235.67	700.00	700.00
001-3260	002606 RECREATION EQUIP RPR MAINT	200.00	118.78	225.00	223.62	250.00	250.00
001-3260	002613 MISC EQUIP RPR & MAINT	1,998.90	1,030.79	643.92	1,869.33	2,000.00	2,000.00
001-3260	002702 RENT OF PORTA JOHNS	5,850.00	6,400.00	5,890.00	6,500.00	6,500.00	7,350.00
001-3260	002704 RENT OF MACH & MECH EQUIP	3,624.68	566.59	1,812.60	1,643.70	2,000.00	2,000.00
001-3260	002911 TREE MAINTENANCE	0.00	217.55	0.00	0.00	350.00	350.00
001-3260	003101 GENERAL OFFICE SUPPLIES	29.90	8.21	17.55	15.60	150.00	150.00
001-3260	003201 AGRICULTURAL SUPPLIES	15,004.05	15,394.31	8,396.80	15,218.16	15,500.00	15,500.00
001-3260	003203 CHEMICALS	0.00	75.60	344.07	0.00	350.00	350.00
001-3260	003204 CLEANING & SANITATION SUPPLIES	2,000.00	1,458.95	2,000.00	2,275.29	3,500.00	3,500.00
001-3260	003211 LUMBER WOOD PRODUCT & INSULAT	822.25	317.39	135.54	589.95	950.00	950.00
001-3260	003213 HARDWARE	3,796.59	3,769.24	3,705.60	2,074.68	3,800.00	3,800.00
001-3260	003214 GASOLINE OIL & LUBRICANTS	35,553.57	34,127.31	34,854.84	24,202.05	45,500.00	31,700.00
001-3260	003216 PAINTS & PAINTING SUPPLIES	753.81	187.41	372.83	800.00	800.00	900.00
001-3260	003217 PLUMBING & SEWAGE SUPPLIES	153.40	326.39	246.06	500.00	500.00	500.00
001-3260	003220 WEARING APPAREL	2,614.74	2,765.96	2,835.07	2,516.01	2,750.00	3,000.00
001-3260	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	100.00	0.00
001-3260	003227 HAND TOOLS	523.61	61.65	0.00	424.95	550.00	550.00
001-3260	005301 AGRICULTURAL EQUIP	450.03	491.10	3,615.40	3,926.28	4,000.00	4,000.00
001-3260	005310 MISC EQUIP	1,000.00	136.62	0.00	0.00	0.00	0.00
	TOTAL	783,958.24	813,797.64	822,935.44	749,621.13	946,494.60	926,742.87

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
TRAFFIC SIGNALS, SIGNS & MARK							
001-3270	001100 SALARIES OF REGULAR EMP	247,371.22	294,852.13	269,118.12	230,514.41	249,808.00	252,940.48
001-3270	001400 OVERTIME PAY	14,621.15	17,554.67	5,004.25	5,866.19	12,000.00	14,454.88
001-3270	001900 LONGEVITY PAY	4,930.00	6,175.00	4,300.00	0.00	4,570.00	4,840.00
001-3270	002110 DRUG TESTING/PHYSICAL	140.50	99.50	256.50	63.50	250.00	250.00
001-3270	002206 TRAVEL EXPENSE	1,981.55	1,854.35	1,087.82	2,134.30	2,500.00	2,500.00
001-3270	002280 SEMINAR	575.00	575.00	545.00	702.70	750.00	750.00
001-3270	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,796.84	11,208.00
001-3270	002407 HOSPITALIZATION & HEALTH	67,986.48	95,997.58	102,989.67	108,077.54	106,789.89	93,375.36
001-3270	002409 EMPLOYEES PENSION INSURANCE	24,207.25	40,473.42	28,784.16	0.00	51,042.80	48,606.84
001-3270	002410 SOCIAL SECURITY CONTRIBUTION	20,667.39	24,146.73	20,742.95	17,549.27	20,377.92	20,826.01
001-3270	002413 EMPLOYEES LIFE INSURANCE	903.28	1,082.55	960.96	797.70	761.04	996.00
001-3270	002502 ELECTRICITY	47,654.35	18,012.81	8,662.70	57,771.07	24,000.00	24,000.00
001-3270	002503 TELEPHONE & TELEGRAPH	1,755.58	1,819.19	1,705.15	1,539.12	4,500.00	4,500.00
001-3270	002609 TRAFFIC SIGNAL REPAIR & MAINT	7,350.07	6,255.28	6,798.69	8,500.00	8,500.00	8,500.00
001-3270	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	250.00	250.00
001-3270	002903 DUES AND MEMBERSHIPS	0.00	0.00	155.00	0.00	300.00	300.00
001-3270	002910 MISC OTHER OPERATING SERV	0.00	200.00	0.00	0.00	900.00	900.00
001-3270	003101 GENERAL OFFICE SUPPLIES	18.31	5.58	5.84	10.62	100.00	100.00
001-3270	003213 HARDWARE	450.82	1,986.26	1,594.19	1,401.51	2,000.00	2,000.00
001-3270	003214 GASOLINE OIL & LUBRICANTS	17,864.65	17,216.09	17,561.42	7,799.71	15,000.00	10,400.00
001-3270	003216 PAINTS & PAINTING SUPPLIES	12,239.08	8,989.76	11,503.27	12,408.19	14,000.00	14,000.00
001-3270	003220 WEARING APPAREL	1,481.07	1,848.80	978.90	1,361.72	1,500.00	1,500.00
001-3270	003222 SIGNS	15,060.95	16,389.43	15,076.27	5,562.76	18,000.00	18,000.00
001-3270	003227 HAND TOOLS	180.00	111.07	215.50	0.00	400.00	400.00
001-3270	003228 ELECTRONIC PARTS	4,967.61	0.00	6,000.00	5,887.50	8,000.00	8,000.00
001-3270	003230 ELECTRICAL SUPPLIES	2,691.24	2,030.45	3,000.00	58.74	3,000.00	3,000.00
	TOTAL	495,097.55	557,675.65	507,046.36	468,006.55	561,096.49	546,597.57

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
REFUSE COLLECTION								
001-3320	001100	SALARIES OF REGULAR EMPLOYEES	466,189.88	479,509.60	473,401.26	434,992.56	487,780.80	421,260.80
001-3320	001300	SALARIES & WAGES OF TEMP EMPLC	88,104.59	82,128.93	72,053.70	66,548.33	50,000.00	40,000.00
001-3320	001400	OVERTIME PAY	18,973.93	20,385.23	20,206.43	15,127.29	15,000.00	20,731.46
001-3320	001500	SICK DAY BUY BACK	350.00	0.00	600.00	600.00	0.00	500.00
001-3320	001900	LONGEVITY PAY	3,770.00	4,232.84	2,730.00	802.08	3,640.00	1,430.00
001-3320	002110	DRUG TESTING/PHYSICAL	1,612.53	701.50	668.00	2,308.50	2,300.00	2,000.00
001-3320	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	8,772.43	0.00
001-3320	002407	HOSPITALIZATION & HEALTH INSUR	119,237.39	166,165.74	177,968.38	170,509.24	186,003.55	154,560.44
001-3320	002409	EMPLOYEES' PENSION INSURANCE	54,508.01	72,851.96	64,784.36	80.00	114,846.30	109,365.39
001-3320	002410	SOCIAL SECURITY CONTRIBUTIONS	45,012.04	45,680.06	44,266.87	39,695.14	79,232.40	40,798.59
001-3320	002413	EMPLOYEES' LIFE INSURANCE	1,897.21	2,025.67	1,952.92	1,835.98	1,630.80	1,885.20
001-3320	002912	DUMPING FEES	98,590.26	97,631.69	96,017.35	77,222.49	105,000.00	105,000.00
001-3320	003101	GENERAL OFFICE SUPPLIES	0.00	239.64	0.00	0.00	150.00	150.00
001-3320	003213	HARDWARE	265.71	187.28	111.38	499.63	500.00	500.00
001-3320	003214	GASOLINE OIL & LUBRICANTS	55,550.81	54,274.76	55,096.63	28,020.35	56,000.00	39,300.00
001-3320	003220	WEARING APPAREL	7,002.53	6,209.30	6,900.83	5,956.29	7,200.00	7,200.00
		TOTAL	961,064.89	1,032,224.20	1,016,758.11	844,197.88	1,118,056.28	944,681.88

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
VEHICULAR EQUIPMENT MAINT							
001-3330	001100 SALARIES OF REGULAR EMPLOYEES	222,546.20	246,553.39	241,392.56	223,161.37	324,958.40	318,822.40
001-3330	001400 OVERTIME PAY	7,283.71	10,755.55	10,427.47	7,803.54	12,000.00	17,099.33
001-3330	001500 SICK DAY BUY BACK	150.00	50.00	0.00	0.00	50.00	0.00
001-3330	001900 LONGEVITY PAY	3,315.00	3,575.00	3,835.00	0.00	4,095.00	4,355.00
001-3330	002110 OIL REC/DRUG TEST	600.50	1,001.70	1,091.50	790.51	2,500.00	2,500.00
001-3330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	300.00	300.00
001-3330	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	15,027.51	13,684.92
001-3330	002407 HOSPITALIZATION & HEALTH INSUR	59,223.82	76,693.99	100,992.46	101,002.04	114,336.39	103,255.00
001-3330	002409 EMPLOYEES' PENSION INSURANCE	38,051.76	34,718.66	28,784.16	0.00	63,803.50	60,758.55
001-3330	002410 SOCIAL SECURITY CONTRIBUTIONS	17,615.55	19,714.51	19,190.39	17,267.86	26,094.41	26,031.17
001-3330	002413 EMPLOYEES' LIFE INSURANCE	997.13	1,034.33	1,018.56	933.68	942.24	1,236.00
001-3330	002503 TELEPHONE & TELEGRAPH	506.96	632.27	489.82	411.74	500.00	500.00
001-3330	002608 RADIO EQUIP REPAIR & MAINT	2,486.69	2,220.49	2,104.68	1,930.00	2,500.00	2,500.00
001-3330	002611 AUTOMOBILE REPAIR & MAINT	9,990.79	10,000.00	12,000.00	19,610.76	21,521.44	12,000.00
001-3330	002613 EQUIPMENT REPAIR & MAINT	1,804.18	2,000.00	2,000.00	1,289.68	3,000.00	3,000.00
001-3330	002905 LAUNDRY TAILORING & DRY CLEANI	2,139.74	2,298.63	2,254.27	2,098.02	2,500.00	2,500.00
001-3330	002910 MISC OTHER OPERATING SVCS	871.06	0.00	0.00	8,448.11	11,500.00	11,500.00
001-3330	003101 GENERAL OFFICE SUPPLIES	20.68	8.21	8.55	25.56	150.00	150.00
001-3330	003204 CLEANING & SANITATION SUPPLIES	3.25	669.77	460.00	50.16	500.00	500.00
001-3330	003213 HARDWARE	4,473.29	2,481.28	2,500.00	2,375.95	2,500.00	2,500.00
001-3330	003214 GASOLINE OIL & LUBRICANTS	5,492.52	5,854.11	6,215.17	5,219.74	5,500.00	7,100.00
001-3330	003215 MOTOR VEHICLE PARTS	110,346.39	127,158.19	134,759.80	119,736.11	140,000.00	140,000.00
001-3330	003220 WEARING APPAREL	975.45	1,494.78	1,875.21	1,109.71	3,250.00	3,250.00
001-3330	003226 TIRES	47,766.14	55,075.07	55,000.00	49,868.02	60,000.00	60,000.00
001-3330	003227 HAND TOOLS	547.11	227.51	1,432.13	164.19	2,000.00	2,000.00
001-3330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	62.72	0.00	0.00	0.00	0.00
001-3330	005313 GARAGE EQUIP & TOOLS	3,354.33	3,799.42	3,999.20	4,677.37	6,000.00	6,000.00
	TOTAL	540,562.25	608,079.58	631,830.93	567,974.12	825,528.89	801,542.37

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
RECYCLING							
001-3340	001100 SALARIES OF REGULAR EMP	105,725.65	105,945.17	114,246.60	100,098.72	114,150.05	114,150.40
001-3340	001400 OVERTIME PAY	8,199.74	11,462.37	7,472.91	5,505.70	9,000.00	11,283.01
001-3340	001500 SICK DAY BUY BACK	0.00	50.00	100.00	100.00	50.00	0.00
001-3340	001900 LONGEVITY PAY	1,170.00	1,300.00	1,365.00	0.00	1,495.00	1,300.00
001-3340	002110 RECYCLING CONSULTANT	11,544.02	18,999.66	2,221.20	0.00	0.00	0.00
001-3340	002407 HOSPITALIZATION & HEALTH	26,219.98	8,811.25	42,766.00	37,402.65	55,014.23	35,478.36
001-3340	002409 EMPLOYEES PENSION INSURANCE	12,103.14	16,189.76	14,392.08	0.00	25,521.40	24,303.42
001-3340	002410 SOCIAL SECURITY CONTRIBUTION	9,283.41	9,690.13	9,674.11	8,343.52	9,539.17	10,511.24
001-3340	002413 EMPLOYEES LIFE INSURANCE	350.22	348.09	349.15	308.77	362.40	362.40
001-3340	003101 GENERAL OFFICE SUPPLIES	16.72	128.64	139.18	12.60	240.00	240.00
001-3340	003213 HARDWARE	12,118.30	13,199.95	9,725.00	13,122.48	13,200.00	13,200.00
001-3340	003214 GASOLINE OIL & LUBRICANTS	20,084.82	19,657.28	19,973.91	8,697.83	17,000.00	12,100.00
001-3340	003220 WEARING APPAREL	694.83	731.46	636.27	658.45	750.00	750.00
	TOTAL	207,510.83	206,513.76	223,061.41	174,250.72	246,322.25	223,678.83

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
ANIMAL CONTROL							
001-3350	001100 SALARIES OF REGULAR EMP	49,680.58	55,067.52	56,160.41	52,339.20	57,075.20	57,075.20
001-3350	001400 OVERTIME PAY	15,477.41	20,682.32	16,414.10	12,763.93	10,000.00	11,141.50
001-3350	001900 LONGEVITY PAY	1,040.00	1,105.00	1,170.00	0.00	1,235.00	1,300.00
001-3350	002110 DRUG TESTING/PHYSICAL	139.67	0.00	0.00	2,986.20	3,100.00	100.00
001-3350	002280 SEMINAR EXPENSES	25.00	284.30	0.00	0.00	500.00	500.00
001-3350	002407 HOSPITALIZATION & HEALTH	16,200.56	16,106.56	19,264.43	19,148.13	21,826.50	24,810.00
001-3350	002409 PENSION INSURANCE	6,051.57	8,094.88	7,196.03	0.00	12,760.70	12,151.71
001-3350	002410 SOCIAL SECURITY CONTRIBUTION	5,003.99	5,811.93	5,545.87	4,877.86	5,225.73	5,318.03
001-3350	002413 EMPLOYEES LIFE INSURANCE	164.28	184.22	181.20	166.10	181.20	181.20
001-3350	002503 TELEPHONE & TELEGRAPH	1,133.18	1,227.96	1,128.79	951.44	2,000.00	2,000.00
001-3350	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	2,190.00	933.25	1,000.00	1,000.00
001-3350	003101 GENERAL OFFICE SUPPLIES	24.87	36.98	5.84	35.44	200.00	200.00
001-3350	003208 INSTITUTIONAL SUPPLIES	0.00	614.63	883.44	0.00	0.00	1,000.00
001-3350	003212 MEDICAL SUPPLIES	435.93	0.00	0.00	0.00	0.00	500.00
001-3350	003213 HARDWARE	798.31	158.17	1,387.36	0.00	0.00	250.00
001-3350	003214 GASOLINE OIL & LUBRICANTS	6,341.60	6,109.12	6,370.35	3,468.65	5,500.00	4,300.00
001-3350	003220 WEARING APPAREL	375.00	375.00	374.99	274.99	375.00	375.00
	TOTAL	102,891.95	115,858.59	118,272.81	97,945.19	120,979.33	122,202.64

**MUNICIPALITY OF MONROEVILLE
2016 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

2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
BUILDING MAINTENANCE							
001-3360	001100 SALARIES REGULAR EMPLOYEES	166,108.38	168,382.38	202,543.75	217,990.42	232,419.20	232,419.20
001-3360	001400 OVERTIME PAY	4,213.65	4,991.20	6,028.33	5,294.06	7,500.00	12,148.38
001-3360	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	100.00
001-3360	001900 LONGEVITY PAY	2,665.00	2,860.00	3,705.00	0.00	3,965.00	4,095.00
001-3360	002110 WINDOW MAINT	2,561.64	1,710.79	1,401.56	686.96	0.00	0.00
001-3360	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	430.80	0.00
001-3360	002407 HOSPITALIZATION & HEALTH	52,020.93	51,971.65	71,006.31	92,521.75	91,323.80	96,273.48
001-3360	002409 EMPLOYEES' PENSION INSURANCE	18,155.68	24,283.66	28,784.16	0.00	51,042.80	48,606.84
001-3360	002410 SOCIAL SECURITY CONTRIBUTION	13,025.85	13,244.55	16,252.57	17,016.05	18,730.88	19,030.34
001-3360	002413 EMPLOYEES' LIFE INSURANCE	1,160.92	1,128.74	1,155.19	1,150.20	724.80	1,155.60
001-3360	002501 NATURAL GAS	14,921.48	20,551.84	21,467.56	15,772.27	28,000.00	28,000.00
001-3360	002502 ELECTRICITY	94,147.39	93,125.34	95,214.47	79,176.27	150,000.00	100,000.00
001-3360	002503 TELEPHONE & TELEGRAPH	2,001.71	2,053.02	1,953.90	1,722.96	2,500.00	2,500.00
001-3360	002504 WATER	20,423.93	19,880.30	18,616.41	17,874.68	30,000.00	22,000.00
001-3360	002601 BUILDING REPAIR & MAINT	9,700.62	10,011.55	10,019.26	8,713.10	15,000.00	15,000.00
001-3360	002612 BUILDING EQUIP REPAIR & MAINT	9,479.80	9,933.54	9,965.80	7,591.40	15,000.00	15,000.00
001-3360	002613 MISC EQUIP REPAIR & MAINT	5,568.81	5,000.00	5,000.00	3,567.78	5,000.00	5,000.00
001-3360	002614 CLEANING SERVICE	36,972.00	31,747.12	5,632.96	4,934.83	10,000.00	10,000.00
001-3360	003101 GENERAL OFFICE SUPPLIES	266.58	297.84	19.55	26.21	100.00	100.00
001-3360	003201 AGRICULTURAL SUPPLIES	360.54	543.07	638.65	651.60	700.00	700.00
001-3360	003203 CHEMICALS	806.31	393.51	831.79	660.42	2,000.00	2,000.00
001-3360	003204 CLEANING & SANITATION SUPPLIES	12,986.02	7,478.22	12,665.73	9,518.10	13,000.00	13,000.00
001-3360	003206 HISTORICAL SOCIETY	1,299.70	956.91	526.35	844.23	1,500.00	1,500.00
001-3360	003211 LUMBER WOOD & INSUL MAT	300.00	397.64	315.20	51.61	500.00	500.00
001-3360	003213 HARDWARE	1,515.68	1,635.18	2,000.00	550.55	2,000.00	2,000.00
001-3360	003214 GASOLINE OIL & LUBRICANTS	13,595.69	13,116.20	13,373.60	6,168.94	12,000.00	8,300.00
001-3360	003216 PAINTS & PAINTING SUPPLIES	906.03	178.84	474.43	445.33	1,000.00	1,000.00
001-3360	003217 PLUMBING & SEWAGE SUPPLIES	2,128.02	3,100.00	3,114.21	636.51	2,250.00	3,500.00
001-3360	003220 WEARING APPAREL	1,123.86	1,103.39	1,499.98	1,452.15	1,750.00	1,750.00
001-3360	003227 HAND TOOLS	272.07	169.10	166.52	94.05	300.00	300.00
001-3360	003230 ELECTRICAL SUPPLIES	3,486.56	3,445.35	3,413.27	497.45	3,500.00	3,500.00
	TOTAL	492,174.85	493,690.93	537,786.51	495,609.88	702,237.28	649,478.84

**MUNICIPALITY OF MONROEVILLE
2016 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

2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
COMMUNITY PARK							
001-3365	001100 SALARIES OF REGULAR EMPLOYEES	175,150.20	171,258.24	175,300.88	163,648.16	176,737.60	179,283.52
001-3365	001400 OVERTIME	14,246.18	17,685.37	18,502.09	22,411.90	12,000.00	14,283.01
001-3365	001500 SICK DAY BUY BACK	1,050.00	750.00	450.00	450.00	750.00	450.00
001-3365	001900 LONGEVITY PAY	3,790.14	3,645.00	3,775.00	0.00	3,905.00	4,035.00
001-3365	002110 DRUG TESTING/PHYSICAL	301.52	0.00	62.00	173.00	300.00	300.00
001-3365	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,659.80	11,208.00
001-3365	002407 HOSPITALIZATION & HEALTH	50,373.87	56,179.11	67,742.87	78,006.25	79,282.77	71,531.88
001-3365	002409 EMPLOYEES PENSION	18,155.68	24,283.66	21,588.12	0.00	38,282.10	36,455.13
001-3365	002410 SOCIAL SECURITY CONTRIBUTIONS	14,572.27	14,529.40	14,742.66	13,852.31	14,794.53	15,150.94
001-3365	002413 EMPLOYEES LIFE INS	655.17	665.13	659.44	605.98	579.84	677.76
001-3365	002502 ELECTRICITY	24,254.32	21,663.84	19,730.19	19,872.37	30,000.00	30,000.00
001-3365	002503 TELEPHONE	1,610.84	2,017.79	1,850.75	1,559.40	3,000.00	3,000.00
001-3365	002504 WATER	5,978.03	6,472.82	6,139.88	6,804.23	8,000.00	8,000.00
001-3365	002610 OFFICE EQUIPMENT REPAIRS & MAI	297.28	94.39	0.00	12.52	300.00	300.00
001-3365	002613 BUILD EQUIP REPAIRS & MAINT	759.97	898.42	-55.49	1,227.82	1,500.00	1,500.00
001-3365	002702 RENT OF PORTA JOHNS	770.00	460.00	1,200.00	1,090.00	1,500.00	1,500.00
001-3365	002704 RENT MACH & MECH EQUIP	0.00	0.00	0.00	143.73	1,000.00	1,000.00
001-3365	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001-3365	003101 GEN OFFICE SUPPLIES	8.81	3.50	67.62	6.64	100.00	100.00
001-3365	003201 AGRICULTURAL SUPPLIES	898.00	2,160.10	3,336.68	6,000.00	6,000.00	6,000.00
001-3365	003204 CLEANING & SANITATION SUPPLIE	2,878.55	5,190.00	4,156.47	3,213.45	6,000.00	6,000.00
001-3365	003213 HARDWARE	498.26	497.58	376.78	489.81	500.00	500.00
001-3365	003214 GASOLINE, OIL AND LUBRICANTS	5,567.03	5,309.28	5,394.36	8,170.11	16,500.00	11,100.00
001-3365	003216 PAINTS AND PAINTING SUPPLIES	334.52	992.02	998.72	0.00	1,000.00	1,000.00
001-3365	003217 PLUMBING AND SEWAGE SUPPLIES	129.94	0.00	0.00	194.51	325.00	325.00
001-3365	003218 RECREATIONAL SUPPLIES	840.50	1,069.26	0.00	1,683.83	1,526.00	1,000.00
001-3365	003220 WEARING APPAREL	1,120.45	1,106.92	1,097.73	945.11	1,500.00	1,500.00
001-3365	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
001-3365	003227 HAND TOOLS	0.00	298.42	258.57	62.90	300.00	300.00
001-3365	003230 ELECTRICAL SUPPLIES	920.83	1,964.69	1,778.11	438.74	1,474.00	2,000.00
001-3365	005301 COMM PK FLOWERS	2,959.69	0.00	436.50	500.00	500.00	500.00
001-3365	005310 MISC EQUIPMENT	10,322.47	30,059.02	12,985.48	6,519.52	6,519.52	3,500.00
	TOTAL	338,444.52	369,253.96	362,575.41	338,082.29	426,936.16	413,600.24

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>RECREATION, PARKS & HUMAN SEI</u>							
001-4500	001100 SALARIES OF REGULAR EMPLOYEES	141,844.45	144,133.49	146,967.67	137,812.77	147,388.80	151,445.22
001-4500	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	2,373.28
001-4500	001500 SICK DAY BUY BACK	806.25	500.00	350.00	350.00	500.00	350.00
001-4500	001900 LONGEVITY PAY	2,475.00	2,775.00	3,600.00	0.00	3,825.00	4,050.00
001-4500	002105 RECEPTION & ENTERTAINMENT	153.52	144.62	400.00	0.00	450.00	450.00
001-4500	002110 PARKS HOST PAYMENTS	11,013.96	12,015.96	12,015.96	11,014.63	12,500.00	12,500.00
001-4500	002203 POSTAGE	8,459.43	8,572.87	9,190.94	9,483.23	9,550.00	9,500.00
001-4500	002280 SEMINAR EXPENSES	40.21	0.00	0.00	548.00	1,000.00	1,000.00
001-4500	002301 ADVERTISING SERVICES	60.00	75.00	0.00	0.00	200.00	100.00
001-4500	002304 PRINTING	0.00	0.00	0.00	31.22	500.00	500.00
001-4500	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-4500	002407 HOSPITALIZATION & HEALTH INSUR	34,803.01	36,286.02	32,906.60	26,036.36	34,919.32	20,165.08
001-4500	002409 EMPLOYEES' PENSION INSURANCE	18,155.68	24,283.66	21,588.12	0.00	38,282.10	36,455.13
001-4500	002410 SOCIAL SECURITY CONTRIBUTIONS	12,148.83	12,345.73	13,481.96	12,172.70	11,787.00	13,256.81
001-4500	002413 EMPLOYEES' LIFE INSURANCE	750.24	762.74	750.24	687.72	652.30	750.24
001-4500	002503 TELEPHONE & TELEGRAPH	3,545.38	4,122.42	3,607.44	3,137.99	3,758.42	4,000.00
001-4500	002610 OFFICE EQUIP REPAIR & MAINT	3,688.38	3,678.77	3,781.39	4,228.54	4,047.00	4,047.00
001-4500	002611 AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
001-4500	002730 CONTRACT SERVICE FEES	3,176.00	3,698.20	3,271.68	335.00	3,500.00	3,500.00
001-4500	002903 DUES & MEMBERSHIP	300.00	300.00	220.00	220.00	300.00	300.00
001-4500	003101 GENERAL OFFICE SUPPLIES	5,111.36	4,470.17	5,224.23	4,593.69	6,500.00	4,500.00
001-4500	003102 MAGAZINES MAPS BOOKS & RECORD	17,412.00	17,102.00	17,053.72	17,374.75	17,400.00	17,450.00
001-4500	003206 FOOD	100.12	144.83	0.00	0.00	0.00	0.00
001-4500	003214 GASOLINE OIL & LUBRICANTS	391.38	341.68	344.41	153.36	300.00	200.00
001-4500	003220 WEARING APPAREL	352.40	260.00	275.00	0.00	750.00	750.00
001-4500	005308 OFFICE FURNITURE & EQUIP	151.94	328.51	0.00	0.00	400.00	300.00
	TOTAL	264,939.54	276,341.67	275,029.36	228,179.96	298,509.94	287,942.76

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
HUMAN SERVICES							
001-4600	001300 SALARIES & WAGES OF TEMP EMPLC	40,711.25	32,692.88	6,045.88	8,054.00	25,000.00	25,000.00
001-4600	002410 SOCIAL SECURITY CONTRIBUTIONS	3,113.71	2,482.25	462.50	616.14	1,912.50	1,912.50
001-4600	003212 MEDICAL SUPPLIES	228.48	249.31	248.84	0.00	250.00	250.00
001-4600	003218 RECREATIONAL SUPPLIES	2,278.94	2,421.89	833.40	539.42	1,000.00	1,000.00
001-4600	003220 WEARING APPAREL	553.00	0.00	0.00	0.00	0.00	0.00
001-4600	003301 SPECIAL EVENTS	19,849.66	14,082.01	13,457.95	15,587.17	29,500.00	19,900.00
001-4600	003302 CAMP CHIPEWEE	1,411.80	1,304.29	1,246.82	650.75	1,420.00	1,500.00
001-4600	003304 EAGLE SCOUTS	183.47	154.45	86.08	0.00	200.00	200.00
001-4600	003306 GRANT MONIES EXPENDITURES	0.00	0.00	0.00	43,810.00	126,200.00	0.00
	TOTAL	68,330.31	53,387.08	22,381.47	69,257.48	185,482.50	49,762.50

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 4700 **Department Name:** Leisure Learning

Department Description:

Leisure Learning programs provide meaningful learning opportunities by bringing together interested participants with skilled instructors. Similarly, various recreation programs provide youth and adults the opportunity to participate in active, athletic offerings. Offerings run the full spectrum of opportunities from adult exercise classes taught by qualified leaders, to youth leagues in such disciplines as basketball, and softball, which are primarily run through the efforts of volunteers.

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

Instructional Programs: Ballet, Tap, Ceramics, Swimming, Karate, Arts and Crafts, Gymnastics, Drivers Education, CPR Instruction, Music, Snowshoeing, Music Theatre Workshops, First Aid, Women's Self-Defense, Youth and Adult Scrapbooking, Baton Twirling, Italian Language, Adult Water Coloring, Babysitting Certification, Pet First Aid Workshops, Hand Gun Safety, Children Safety Workshops, Dog Obedience, Kayaking, Rock Climbing, Pumpkin Decorating, Belly Dancing, Ballroom Dancing, Hair Styling, College Funding, Cartooning, Scout Swim Badge, Adaptive Programs, Basket Weaving, Piano, Cake Decorating and Candy Making, Sewing, Calligraphy, Home Interior Design, Rug Braiding and Homeownership Workshops.

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

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

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

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

Department Standards:

- Process registrations for program offerings.
- Provide meaningful leisure, fitness and educational programs throughout the year.
- Organize youth sports leagues to provide an opportunity to learn teamwork, develop self-confidence and athletic ability.



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
LEISURE LEARNING							
001-4700	001300 SALARIES & WAGES OF TEMP EMPLC	30,170.85	32,151.23	29,694.17	33,566.77	35,000.00	35,000.00
001-4700	002110 CONSULTANTS	39,010.83	41,439.15	37,139.91	25,325.34	42,950.00	45,000.00
001-4700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,504.88	2,479.39	2,271.67	2,567.86	2,677.50	2,677.50
001-4700	002702 RENT OF BUILD STRUC OR ROOMS	5,325.00	4,730.00	4,500.00	2,700.00	6,000.00	6,000.00
001-4700	002903 MAGAZINES,MAPS,BOOKS,REC	39.95	40.00	25.00	25.00	0.00	0.00
001-4700	002909 BASKETBALL	14,939.00	9,486.83	12,117.76	6,684.00	15,000.00	12,000.00
001-4700	002910 SOFTBALL	8,788.47	6,692.30	6,932.90	7,468.85	7,500.00	7,500.00
001-4700	003212 MEDICAL SUPPLIES	109.67	149.59	149.31	0.00	150.00	150.00
001-4700	003218 RECREATIONAL SUPPLIES	2,241.17	2,194.00	1,138.80	1,220.93	2,000.00	1,500.00
001-4700	003220 WEARING APPAREL	859.35	899.05	466.60	0.00	1,000.00	1,000.00
001-4700	003221 MERCHANDISE FOR RESALE	7,496.00	4,573.13	5,853.59	7,031.00	7,050.00	7,500.00
	TOTAL	111,485.17	104,834.67	100,289.71	86,589.75	119,327.50	118,327.50

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
MONROEVILLE COMMUNITY POOL								
001-4900	001300	SALARIES OF TEMPORARY EMPLOYE	42,430.64	36,114.38	34,587.05	40,972.20	40,000.00	40,000.00
001-4900	002110	MISC OUTSIDE PERSONAL SERVICES	59.00	0.00	200.00	200.00	200.00	200.00
001-4900	002280	SEMINAR EXPENSES	0.00	0.00	305.00	0.00	550.00	550.00
001-4900	002304	PRINTING & TYPESETTING	31.22	86.78	0.00	0.00	150.00	150.00
001-4900	002410	SOCIAL SECURITY CONTRIBUTIONS	3,245.99	2,762.74	2,645.87	3,134.41	3,060.00	3,060.00
001-4900	002502	ELECTRICITY	5,262.56	5,024.15	4,217.73	3,797.73	6,000.00	6,000.00
001-4900	002503	TELEPHONE & TELEGRAPH	672.86	830.02	882.61	760.18	1,000.00	1,000.00
001-4900	002504	WATER	2,407.27	2,490.54	2,641.71	2,262.04	3,200.00	3,200.00
001-4900	002607	MUNI POOL REPAIR & MAINT	1,400.00	1,330.11	966.55	0.00	1,400.00	1,400.00
001-4900	002613	MISC EQUIP REPAIR & MAINT	1,150.00	262.52	49.98	446.35	1,150.00	1,150.00
001-4900	002730	CONTRACT SERVICE FEES	962.50	1,918.00	998.00	980.85	1,500.00	1,500.00
001-4900	003101	GENERAL OFFICE SUPPLIES	96.64	64.38	28.09	28.58	100.00	100.00
001-4900	003201	AGRICULTURAL SUPPLIES	121.63	111.80	217.65	0.00	250.00	250.00
001-4900	003203	CHEMICALS	4,353.21	4,509.80	3,825.30	4,986.69	5,500.00	5,500.00
001-4900	003204	CLEANING & SANITATION SUPPLIES	886.05	479.30	480.85	392.90	1,000.00	1,000.00
001-4900	003205	CONCRETE & CLAY PRODUCTS	0.00	0.00	180.00	0.00	540.00	540.00
001-4900	003206	FOOD FOR RESALE	10,978.68	8,216.35	8,379.04	10,480.87	12,500.00	12,500.00
001-4900	003207	FUEL	6,006.40	2,590.70	2,883.36	2,868.71	3,500.00	3,500.00
001-4900	003211	LUMBER WOOD PROD & INSULAT MA	0.00	0.00	0.00	0.00	100.00	100.00
001-4900	003212	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
001-4900	003213	HARDWARE	35.59	0.00	16.55	0.00	50.00	0.00
001-4900	003216	PAINTS & PAINT SUPPLIES	3,544.64	1,598.48	2,326.00	752.39	2,500.00	2,500.00
001-4900	003217	PLUMBING & SEWAGE SUPPLIES	0.00	52.13	0.00	45.30	375.00	375.00
001-4900	003218	RECREATIONAL SUPPLIES	162.03	105.49	36.71	83.09	215.00	215.00
001-4900	003220	WEARING APPAREL	252.75	302.10	318.00	90.00	525.00	525.00
001-4900	003222	SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
001-4900	003230	ELECTRICAL SUPPLIES	0.00	11.81	52.86	74.58	275.00	275.00
001-4900	005310	MISC EQUIP	418.92	55.00	926.92	0.00	1,000.00	1,000.00
TOTAL			84,478.58	68,916.58	67,165.83	72,356.87	86,790.00	86,740.00

**MUNICIPALITY OF MONROEVILLE
2016 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, subdivisions, rezonings 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
COMMUNITY DEVELOPMENT								
001-5100	001100	SALARIES OF REGULAR EMPLOYEES	138,970.74	159,208.99	150,231.30	127,496.93	162,864.00	213,707.94
001-5100	001400	OVERTIME PAY	8,738.22	9,305.90	10,103.41	9,274.32	9,000.00	9,000.00
001-5100	001450	OVERTIME REIMBURSEMENT	-8,257.21	-7,465.56	-9,193.15	-8,263.51	-8,000.00	-8,000.00
001-5100	001500	SICK DAY BUY BACK	350.00	350.00	0.00	0.00	350.00	0.00
001-5100	001900	LONGEVITY PAY	3,675.00	3,825.00	3,750.00	1,680.82	3,900.00	2,550.00
001-5100	002110	CONSULTANTS/CONTRACTORS	5,993.36	18,988.28	9,455.06	10,761.72	15,000.00	15,000.00
001-5100	002206	TRAVELING EXPENSE	87.45	884.33	0.00	0.00	1,000.00	1,000.00
001-5100	002280	SEMINAR EXPENSES	375.00	800.13	420.00	0.00	1,000.00	1,000.00
001-5100	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	56,576.79	60,550.32
001-5100	002407	HOSPITALIZATION & HEALTH INSUR	47,326.91	52,570.99	65,902.01	96,567.06	49,549.67	59,328.12
001-5100	002409	EMPLOYEES' PENSION INSURANCE	21,181.95	32,378.54	21,588.12	0.00	38,282.10	48,606.84
001-5100	002410	SOCIAL SECURITY CONTRIBUTIONS	12,584.00	13,534.77	13,069.38	10,308.03	13,540.00	17,232.23
001-5100	002413	EMPLOYEES' LIFE INSURANCE	1,010.59	1,061.40	951.60	847.32	750.24	1,261.44
001-5100	002503	TELEPHONE & TELEGRAPH	2,007.96	2,646.23	2,400.29	1,725.20	2,000.00	2,000.00
001-5100	002610	OFFICE EQUIP REPAIR & MAINT	2,830.74	2,791.57	2,767.22	2,648.54	2,700.00	2,700.00
001-5100	002611	AUTOMOBILE REPAIR & MAINT	784.00	197.99	134.00	66.00	120.00	120.00
001-5100	002903	DUES & MEMBERSHIPS	100.00	100.00	100.00	0.00	100.00	100.00
001-5100	003101	GENERAL OFFICE SUPPLIES	775.58	1,052.74	789.49	637.31	1,000.00	1,000.00
001-5100	003214	GASOLINE OIL & LUBRICANTS	1,435.06	1,344.73	1,382.37	1,818.15	3,200.00	2,200.00
001-5100	003220	WEARING APPAREL	515.40	677.49	522.93	262.98	750.00	1,125.00
001-5100	003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
		TOTAL	240,484.75	294,253.52	274,374.03	255,830.87	353,782.80	430,581.89

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 5200 **Department Name:** Planning Commission

Department Description:

The Planning Commission is a seven (7) 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 meetings that include the preparation of monthly minutes and the occasional transcript.



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
PLANNING COMMISSION								
001-5200	002103	LEGAL & STENOGRAPHIC SERVICES	12,275.47	12,548.44	13,646.48	186.40	186.40	0.00
001-5200	002301	ADVERTISING SERVICES	6,955.56	3,911.46	6,371.76	0.00	2,200.00	0.00
001-5200	002903	DUES & MEMBERSHIP	100.00	100.00	100.00	150.00	150.00	200.00
001-5200	003101	GENERAL OFFICE SUPPLIES	121.79	17.50	94.04	24.29	150.00	150.00
		TOTAL	19,452.82	16,577.40	20,212.28	360.69	2,686.40	350.00

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 5300 **Department Name:** Zoning Hearing Board

Department Description:

The Zoning Hearing Board is a three (3) 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 Tuesday of every month. 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
ZONING HEARING BOARD							
001-5300	001300 SALARIES OF TEMPORARY EMPLOYE	8,400.00	7,500.00	6,150.00	4,500.00	5,400.00	5,400.00
001-5300	002103 STENOGRAPHIC SERVICES	12,088.51	12,628.50	13,698.99	186.41	186.41	0.00
001-5300	002110 LEGAL SERVICES	11,525.00	9,772.48	11,648.43	9,762.50	20,000.00	20,000.00
001-5300	002301 ADVERTISING SERVICES	7,622.76	6,271.68	10,274.88	6,010.32	8,000.00	8,000.00
001-5300	002410 SOCIAL SECURITY CONTRIBUTIONS	654.36	619.92	504.90	344.26	413.10	413.10
001-5300	003101 GENERAL OFFICE SUPPLIES	135.47	22.49	21.07	22.31	150.00	150.00
	TOTAL	40,426.10	36,815.07	42,298.27	20,825.80	34,149.51	33,963.10

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

Department Description:

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 Staff Engineer and Engineering Inspector are also provided within the engineering services department. This department is responsible for maintaining the Geographic Information System (GIS) for the Municipality.

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 the municipal paving program.
- Inspection of new public storm sewers.
- Inspection of new municipal roadways.
- Inspection of new storm water detention facilities.



MUNICIPALITY OF MONROEVILLE 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
ENGINEERING							
001-6100	001100 SALARIES OF REGULAR EMPLOYEES	61,302.94	61,951.72	63,796.48	62,378.80	119,329.60	164,366.02
001-6100	001400 OVERTIME PAY	8,941.50	8,893.03	7,784.00	9,213.78	7,000.00	7,000.00
001-6100	001500 SICK DAY BUY BACK	200.00	465.63	359.38	359.38	465.63	359.38
001-6100	001900 LONGEVITY PAY	750.00	750.00	900.00	0.00	975.00	1,050.00
001-6100	002102 ARCHITECTURAL & ENGINEERING	117,558.04	77,905.07	48,621.26	9,485.87	20,000.00	63,000.00
001-6100	002110 PA ONE CALL	826.67	731.27	546.75	719.87	1,000.00	1,000.00
001-6100	002206 TRAVELING EXPENSES	239.00	949.05	952.73	573.64	2,000.00	2,000.00
001-6100	002280 SEMINAR EXPENSES	877.05	0.00	545.00	0.00	1,000.00	1,000.00
001-6100	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,698.08	11,208.00
001-6100	002407 HOSPITALIZATION & HEALTH INSUR	21,232.88	21,696.86	24,802.13	33,459.12	56,138.38	24,878.40
001-6100	002409 EMPLOYEES' PENSION INSURANCE	6,051.57	8,094.88	7,196.03	0.00	25,521.40	12,151.71
001-6100	002410 SOCIAL SECURITY CONTRIBUTIONS	5,294.58	5,419.23	5,386.52	5,341.35	9,774.42	6,179.10
001-6100	002413 EMPLOYEES' LIFE INSURANCE	354.48	360.39	354.48	324.94	434.88	354.48
001-6100	002503 TELEPHONE & TELEGRAPH	1,305.28	1,409.64	1,325.80	1,181.23	1,600.00	1,600.00
001-6100	002610 OFFICE EQUIP REPAIR & MAINT	735.86	180.19	166.95	522.96	1,000.00	1,000.00
001-6100	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	100.00	100.00
001-6100	003101 GENERAL OFFICE SUPPLIES	2,326.08	940.72	1,869.28	821.47	2,400.00	2,400.00
001-6100	003214 GASOLINE OIL & LUBRICANTS	6.59	0.00	0.00	942.21	2,000.00	1,200.00
001-6100	003220 WEARING APPAREL	375.00	375.00	375.00	0.00	750.00	375.00
001-6100	005302 ENGINEERING & SCIENTIFIC EQUIP	8,316.14	155.52	230.30	82.38	250.00	250.00
	TOTAL	236,693.66	190,278.20	165,212.09	125,407.00	263,437.39	301,472.09

**MUNICIPALITY OF MONROEVILLE
2016 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 5,000 members. On average the center has approximately 6,000 visits per month with an average of 72,000 visits per year.

The center offers a variety of weekly and monthly activities: Social clubs, computer club, Wii bowling league, shuffleboard league, card groups, Mon Jongg group, dominos group, health and wellness programs, arts and craft clubs, monthly craft classes, monthly bingo and luncheon, movies days, instructional classes, computer classes, trips and tours, and monthly 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, special events and weekly shopping.

In 2015, the center expanded its fitness center, which included expanding the hours into the evening. The center is now open Monday – Thursday 8am – 8pm and Fridays, 8am – 4:30pm. The facility features a great line of senior friendly cardio and strength training equipment including treadmills, total body cross trainers, Espresso virtual reality recumbent bikes, upright bikes, recumbent stepper, rowing machine, 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. Membership packages are available for adults 50-64 years of age and nonresidents age 60+.

The center offers a variety of fitness programs which include: Low impact aerobics, total fitness aerobics, interval training classes, yoga, zumba, line dancing, balance classes, strength training classes, monthly fitness clinics, nutritional counseling and personal training. The center is a certified site for both Silver Sneakers and Silver & Fit. These classes are offered daily, including Silver Sneakers CLASSIC, Silver Sneakers CIRCUIT, Silver Sneakers YOGA, and Silver & Fit Experience.

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 2016 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	
SENIOR CITIZENS CENTER								
001-7100	001100	SALARIES OF REGULAR EMPLOYEES	184,194.49	206,256.28	212,733.02	198,586.96	218,753.60	262,538.85
001-7100	001300	SALARIES & WAGES OF TEMP EMPLC	17,124.60	16,519.20	16,458.30	23,887.00	28,693.56	9,360.00
001-7100	001400	OVERTIME PAY	3,764.62	1,463.06	2,160.66	3,498.93	4,000.00	6,283.01
001-7100	001500	SICK DAY BUY BACK	2,050.00	700.00	1,000.00	1,000.00	200.00	1,000.00
001-7100	001900	LONGEVITY PAY	4,545.00	4,825.00	6,826.30	0.00	4,485.00	5,815.00
001-7100	002110	PK HOSTS/MAGAZINE	220.84	300.00	73.00	0.00	200.00	200.00
001-7100	002203	POSTAGE	59.94	0.00	0.00	0.00	100.00	100.00
001-7100	002206	TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
001-7100	002280	SEMINAR EXPENSES	0.00	0.00	0.00	30.00	400.00	600.00
001-7100	002304	PRINTING & TYPESETTING	0.00	0.00	0.00	0.00	50.00	50.00
001-7100	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	30,245.32	27,515.88
001-7100	002407	HOSPITALIZATION & HEALTH INSUR	58,534.86	63,391.84	65,645.90	90,804.37	71,891.06	74,902.36
001-7100	002409	EMPLOYEES' PENSION INSURANCE	24,207.25	32,378.54	28,784.16	0.00	51,042.80	60,758.55
001-7100	002410	SOCIAL SECURITY CONTRIBUTIONS	15,908.73	17,198.63	17,908.43	16,954.31	19,714.60	21,086.22
001-7100	002413	EMPLOYEES' LIFE INSURANCE	920.64	1,009.67	1,011.24	910.36	761.04	1,210.56
001-7100	002501	NATURAL GAS	5,329.37	6,489.44	6,610.47	5,345.54	8,000.00	8,000.00
001-7100	002502	ELECTRICITY	15,520.49	16,848.07	16,101.24	15,220.29	18,000.00	18,000.00
001-7100	002503	TELEPHONE & TELEGRAPH	1,796.19	1,367.29	1,388.80	1,915.16	2,500.00	2,800.00
001-7100	002504	WATER	1,532.50	1,421.04	1,601.30	1,791.20	2,500.00	2,500.00
001-7100	002601	BUILDING REPAIR & MAINT	1,171.07	3,171.85	2,637.11	2,571.44	4,200.00	4,000.00
001-7100	002610	OFFICE EQUIP REPAIR & MAINT	530.00	99.21	461.82	0.00	500.00	500.00
001-7100	002612	BUILDING EQUIP REPAIR & MAINT	1,141.05	664.18	996.94	739.69	800.00	1,000.00
001-7100	002730	CONTRACT SERVICE FEES	6,241.55	3,877.89	4,601.08	5,161.09	5,400.00	5,500.00
001-7100	002903	DUES & MEMBERSHIPS	50.00	50.00	75.00	75.00	200.00	200.00
001-7100	003101	GENERAL OFFICE SUPPLIES	4,460.22	5,176.35	6,234.61	5,980.79	6,000.00	7,000.00
001-7100	003201	AGRICULTURAL SUPPLIES	689.99	800.56	604.44	288.07	800.00	800.00
001-7100	003204	CLEANING & SANITATION SUPPLIES	4,397.55	3,139.68	4,481.72	3,506.93	5,000.00	5,000.00
001-7100	003212	MEDICAL SUPPLIES	0.00	92.00	0.00	56.55	100.00	100.00
001-7100	003214	GASOLINE, OIL AND LUBRICANTS	3,234.59	3,151.82	3,196.96	1,427.63	3,500.00	2,000.00
001-7100	003216	PAINTS & PAINTING SUPPLIES	0.00	857.24	404.06	0.00	500.00	500.00
001-7100	003220	WEARING APPAREL	659.92	740.07	1,036.89	514.40	750.00	750.00
001-7100	005308	OFFICE FURNITURE & EQUIPMENT	0.00	138.99	500.00	338.38	500.00	500.00
		TOTAL	358,285.46	392,127.90	403,533.45	380,604.09	489,786.98	531,570.43

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	
MUNICIPAL LIBRARY								
001-8100	001100	SALARIES OF REGULAR EMPLOYEES	405,621.23	399,535.23	393,271.84	359,296.85	436,571.20	415,459.20
001-8100	001300	SALARIES OF TEMPORARY EMPLOYE	169,320.03	166,770.76	159,235.89	158,114.46	179,331.36	196,244.00
001-8100	001500	SICK DAY BUY BACK	2,587.50	2,600.00	2,175.00	2,175.00	2,200.00	1,675.00
001-8100	001900	LONGEVITY PAY	7,156.41	7,150.00	6,904.78	0.00	6,825.00	5,850.00
001-8100	002110	MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	2,500.00	22,500.00	0.00
001-8100	002203	POSTAGE	0.00	0.00	0.00	0.00	4,000.00	0.00
001-8100	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	411.12	0.00
001-8100	002407	HOSPITALIZATION & HEALTH INSUR	111,809.01	106,392.88	118,511.79	106,238.02	163,633.26	136,040.57
001-8100	002409	EMPLOYEES' PENSION INSURANCE	60,519.58	80,946.84	71,960.40	40.00	127,607.00	121,517.10
001-8100	002410	SOCIAL SECURITY CONTRIBUTIONS	48,631.57	47,988.83	46,250.13	43,187.63	47,910.07	47,829.96
001-8100	002413	EMPLOYEES' LIFE INSURANCE	2,268.42	2,260.17	2,195.94	2,039.92	1,812.00	2,281.92
001-8100	002501	NATURAL GAS	17,634.80	16,158.23	16,615.63	11,478.33	27,000.00	30,000.00
001-8100	002502	ELECTRICITY	59,447.12	51,496.00	55,087.33	46,681.50	77,500.00	50,000.00
001-8100	002503	TELEPHONE & TELEGRAPH	5,150.77	3,150.75	477.82	4,313.06	5,100.00	4,000.00
001-8100	002504	WATER	2,333.73	1,973.72	135.98	1,698.69	3,500.00	3,000.00
001-8100	002601	BUILDING REPAIR & MAINT	566.14	583.77	1,925.02	2,682.02	3,000.00	4,000.00
001-8100	002612	BUILDING EQUIP REPAIR & MAINT	3,073.27	673.26	0.00	1,042.00	10,000.00	0.00
001-8100	002730	CONTRACT SERVICE FEES	13,470.13	3,467.92	489.56	69,089.25	180,000.00	75,000.00
001-8100	003101	GENERAL OFFICE SUPPLIES	34.76	13.78	39.38	26.21	500.00	0.00
001-8100	003204	CLEANING & SANITATION SUPPLIES	2,890.40	2,145.65	10.71	2,834.86	4,000.00	0.00
		TOTAL	912,514.87	893,307.79	875,287.20	813,437.80	1,303,401.01	1,092,897.75

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
LIBRARY ACLA							
001-8200	002110 MISC OUTSIDE PERSONAL SERVICES	55,045.15	49,955.16	44,117.99	54,618.88	65,500.00	22,500.00
001-8200	002206 TRAVEL EXPENSES	2,076.01	295.84	1,943.21	0.00	2,000.00	0.00
001-8200	002280 SEMINAR EXPENSES	0.00	0.00	119.90	0.00	1,000.00	0.00
001-8200	002304 PRINTING	0.00	0.00	0.00	0.00	7,830.00	0.00
001-8200	002503 TELEPHONE	0.00	0.00	3,309.54	0.00	5,100.00	0.00
001-8200	002504 WATER	0.00	0.00	1,269.52	0.00	3,500.00	0.00
001-8200	002601 BUILDING REPAIR & MAINT	2,738.93	2,000.00	0.00	0.00	3,000.00	0.00
001-8200	002612 BUILDING EQUIP REPAIR & MAINT	0.00	0.00	1,692.39	0.00	3,085.00	0.00
001-8200	002730 CONTRACT SERVICE FEES	23,860.12	21,190.49	19,795.76	0.00	19,000.00	0.00
001-8200	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
001-8200	002904 PROGRAM EXPENSES	0.00	0.00	1,007.66	0.00	1,000.00	18,000.00
001-8200	003101 GEN OFFICE SUPPLIES	6,501.70	7,969.47	13,637.42	3,421.78	7,500.00	0.00
001-8200	003102 MAGAZINES,BOOKS,RECORDS	23,511.76	34,463.23	33,544.26	25,209.41	47,308.00	62,308.00
001-8200	003103 ELECTRONIC RESOURCES	819.52	824.10	866.95	0.00	1,500.00	0.00
001-8200	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	779.95	0.00	1,000.00	0.00
001-8200	003217 PRINTING AND PRINTING SUPPLIES	5,494.74	6,843.62	2,756.79	880.23	0.00	0.00
001-8200	005210 MISC IMPROVEMENTS	7,867.83	12,293.20	11,296.04	0.00	10,188.00	0.00
001-8200	005305 LIB BOOKS AND EQUIPMENT	63,641.79	57,209.03	63,595.20	60,732.81	109,441.00	119,441.00
001-8200	005308 OFFICE FURNITURE & EQUIP	9,578.67	10,281.12	10,715.65	4,898.85	8,366.00	0.00
	TOTAL	201,136.22	203,325.26	210,448.23	149,761.96	296,318.00	222,249.00

MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
LIBRARY STATE AIDE							
001-8300	002110 MISC OUTSIDE PERSONAL SERVICES	8,691.61	10,302.22	11,276.28	4,370.00	10,600.00	0.00
001-8300	002203 POSTAGE	3,912.03	4,140.81	3,709.55	0.00	4,500.00	0.00
001-8300	002206 TRAVEL EXPENSES	792.66	1,709.35	1,024.95	7,701.27	5,500.00	8,500.00
001-8300	002280 SEMINAR EXPENSES	4,089.95	2,074.24	335.00	4,917.71	4,100.00	5,500.00
001-8300	002302 BOOK BINDING	0.00	0.00	0.00	0.00	2,000.00	0.00
001-8300	002304 PRINTING	0.00	0.00	0.00	0.00	7,830.00	15,000.00
001-8300	002503 TELEPHONE	178.12	764.93	0.00	0.00	0.00	0.00
001-8300	002504 WATER	0.00	0.00	262.19	0.00	500.00	0.00
001-8300	002601 BUILDING REPAIR & MAINT	0.00	0.00	1,227.59	1,327.43	10,000.00	0.00
001-8300	002612 BUILDING EQUIP REPAIR & MAINT	0.00	0.00	495.68	0.00	37,534.16	28,000.00
001-8300	002730 CONTRACT SERVICE FEES	31,929.69	36,284.30	38,788.90	194.36	42,642.00	48,029.00
001-8300	002903 DUES AND MEMBERSHIPS	1,160.00	1,661.74	1,584.88	2,450.55	1,936.00	3,000.00
001-8300	002904 PROGRAM EXPENSES	3,681.35	8,430.51	6,902.51	12,626.15	14,000.00	5,000.00
001-8300	003101 GEN OFFICE SUPPLIES	15,900.50	18,502.82	14,200.23	27,098.17	22,500.00	23,000.00
001-8300	003102 MAGAZINES,BOOKS,RECORDS	36,674.05	37,694.57	30,957.37	29,030.43	27,866.00	0.00
001-8300	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	1,554.69	0.00	3,000.00	0.00
001-8300	003208 INSTITUTIONAL SUPPLIES	250.90	0.00	0.00	0.00	500.00	0.00
001-8300	003217 PLUMBING AND SEWAGE SUPPLIES	171.48	439.79	145.49	7,138.96	0.00	0.00
001-8300	005210 MISC IMPROVEMENTS	4,569.14	5,223.50	1,038.62	50.96	20,976.00	21,000.00
001-8300	005305 LIB BOOKS & EQUIPMENT	43,724.73	43,808.08	49,531.18	44,994.54	42,286.84	0.00
001-8300	005308 OFFICE FURNITURE & EQUIP	22,936.80	949.70	2,776.55	7,384.34	9,366.00	21,000.00
	TOTAL	178,663.01	171,986.56	165,811.66	149,284.87	267,637.00	178,029.00

MUNICIPALITY OF MONROEVILLE
2016 BUDGET

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

Department Description:

This budget code allows for processing of Interest and Transfers.



**MUNICIPALITY OF MONROEVILLE
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>INTEREST/TRANSFER</u>							
001-8400	002110 INTEREST/TRANSFERS	0.00	0.00	0.00	0.00	1,684,018.24	2,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	1,684,018.24	2,000,000.00

**MUNICIPALITY OF MONROEVILLE
2016 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
2016 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
<u>MON. MUNICIPAL AUTHORITY</u>							
001-9100 003214	GASOLINE, OIL AND LUBRICANTS	101,854.29	97,969.99	99,891.93	73,194.57	133,000.00	95,300.00
	TOTAL	101,854.29	97,969.99	99,891.93	73,194.57	133,000.00	95,300.00

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL TO DATE</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
CABLE TV							
001-9801	001100 SALARIES OF REGULAR EMPLOYEES	104,822.34	106,697.15	109,373.45	101,735.04	109,012.80	121,667.62
001-9801	001300 SALARIES - TEMP EMP	3,078.96	3,428.99	3,195.37	1,832.55	1,000.04	7,102.66
001-9801	001400 OVERTIME	4,436.52	4,453.10	3,829.13	3,675.96	4,000.00	6,305.66
001-9801	001500 SICK DAY BUY BACK	900.00	1,000.00	750.00	750.00	1,000.00	750.00
001-9801	001900 LONGEVITY PAY	2,250.00	2,325.00	2,400.00	0.00	2,475.00	2,550.00
001-9801	002110 MISC OUTSIDE PERSONAL SERVICES	6,394.86	4,819.37	4,491.58	6,566.29	8,200.00	6,000.00
001-9801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	2,500.00	2,000.00
001-9801	002407 HOSPITALIZATION & HEALTH	26,401.11	29,655.43	32,935.51	29,367.54	35,407.50	38,133.23
001-9801	002408 HEALTH CARE CONTRIBUTIONS	0.00	-1,905.24	-2,212.60	0.00	0.00	0.00
001-9801	002409 EMPLOYEES PENSION	12,103.13	16,189.74	14,392.08	0.00	25,521.40	24,303.42
001-9801	002410 FICA EXPENSE	9,327.73	9,448.12	9,739.70	8,739.72	9,746.11	10,829.00
001-9801	002413 EMPLOYEES LIFE INS	434.88	442.13	434.88	398.64	434.88	434.88
001-9801	002503 TELEPHONE	1,815.82	2,021.36	1,813.96	1,558.02	2,200.00	2,200.00
001-9801	002611 AUTOMOBILE REPAIRS & MAINT	44.00	18.00	10.00	760.14	1,200.00	1,200.00
001-9801	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	600.00	400.00
001-9801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	1,250.00	0.00
001-9801	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	200.00
001-9801	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	25,160.00	11,675.00	11,785.00	5,593.60
001-9801	003101 GEN OFFICE SUPPLIES	531.38	522.69	630.49	720.99	1,300.00	1,500.00
001-9801	003210 FILM & PHOTO SUPPLIES	1,010.89	927.09	572.46	699.05	3,050.00	3,350.00
001-9801	003213 HARDWARE	0.00	0.00	36.98	13.70	100.00	100.00
001-9801	003214 GASOLINE, OIL AND LUBRICANTS	1,908.39	1,833.79	1,916.53	3,364.71	5,700.00	4,100.00
001-9801	003215 MOTOR VEHICLE PARTS	0.00	0.00	800.46	0.00	1,200.00	1,200.00
001-9801	003220 WEARING APPAREL	844.00	593.00	694.45	752.00	1,250.00	1,000.00
001-9801	003226 TIRES	0.00	0.00	591.84	0.00	800.00	800.00
001-9801	003228 ELECTRONIC PARTS	269.95	5.00	94.86	285.00	760.00	700.00
001-9801	003230 ELECTRICAL SUPPLIES	313.59	1,628.44	119.96	0.00	2,030.00	1,430.00
001-9801	005308 OFFICE FURNITURE & EQUIP	299.98	579.98	1,164.00	0.00	500.00	500.00
001-9801	005310 CABLE TV EQUIP	12,871.25	11,569.44	4,139.02	455.10	8,600.00	9,391.39
001-9801	005311 RADIO & COMMUNICATION EQUIP	4,464.99	1,464.50	4,011.45	1,257.00	5,072.00	3,752.00
	TOTAL	194,523.77	197,717.08	221,085.56	174,606.45	246,894.73	257,493.46

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**



2016

**MUNICIPALITY OF MONROEVILLE
2016 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 2016 include the 2010, 2010A, 2011, 2012A, 2012B and the Refunding Series of 2015 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 2015 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	12.9%
2. Per capita net debt of \$400 is desirable (population -28,386)	\$910.05

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
2016 BUDGET**

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

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

Total Amount of Issue \$ 3,445,000.00

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

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

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

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

Total Amount of Issue \$ 5,000,000.00

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

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

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

SERIES OF 2011- \$ 7,450,000.00

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

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

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

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

SERIES OF 2010- \$11,260,000.00

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

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

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

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

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

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

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

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

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2012B SERIES	2012A SERIES	2011 SERIES	2010 SERIES	2010A SERIES	ANNUAL TOTALS
2015	\$ 103,350.00	\$ 205,287.50	\$ 620,088.00	\$ 250,237.50	\$ 1,998,375.00	\$ 3,177,338.00
2016	\$ 103,350.00	\$ 203,487.50	\$ 620,400.00	\$ 466,062.50	\$ 1,778,375.00	\$ 3,171,675.00
2017	\$ 103,350.00	\$ 202,025.00	\$ 618,844.00	\$ 2,246,312.50		\$ 3,170,531.50
2018	\$ 103,350.00	\$ 200,843.75	\$ 620,825.00	\$ 2,245,168.75		\$ 3,170,187.50
2019	\$ 103,350.00	\$ 743,825.00	\$ 621,800.00	\$ 1,705,200.00		\$ 3,174,175.00
2020	\$ 1,088,350.00	\$ 1,462,762.50	\$ 621,712.50			\$ 3,172,825.00
2021	\$ 2,481,675.00	\$ 68,100.00	\$ 619,912.50			\$ 3,169,687.50
2022		\$ 2,304,050.00	\$ 621,887.50			\$ 2,925,937.50
2023			\$ 618,250.00			\$ 618,250.00
2024			\$ 618,300.00			\$ 618,300.00
2025			\$ 621,100.00			\$ 621,100.00
2026			\$ 622,200.00			\$ 622,200.00
TOTALS	<u>\$ 4,086,775.00</u>	<u>\$ 5,390,381.25</u>	<u>\$ 7,445,319.50</u>	<u>\$ 6,912,981.25</u>	<u>\$ 3,776,750.00</u>	<u>\$ 27,612,207.00</u>



2016

**MUNICIPALITY OF MONROEVILLE
2016 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
2016
BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 2,173,486.00
ACT 205 Contributions to General Employees' Pension Fund	\$ 1,166,565.00
ACT 205 Contributions to CVB Pension Fund	<u>\$ 7,926.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 3,347,977.00
ESTIMATED PA STATE FUNDING	<u>\$ 737,117.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 2,610,860.00</u></u>

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

MUNICIPALITY OF MONROEVILLE
2016 BUDGET

CAPITAL PROJECTS

The 2016 general capital budget totals \$1,000,000. The available funding for the 2016 capital budget is comprised of general fund allocation.

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
General Fund	\$1,000,000	100.00%
<u>TOTAL</u>	<u>\$1,000,000</u>	<u>100.00%</u>



2016



2016

**MUNICIPALITY OF MONROEVILLE
2016 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
2016
BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS

Beginning Balance 01/01/2016	\$ -
2016 Allocation	\$ 777,574.23
Anticipated Interest/Fund Balance	\$ <u>-</u>

AVAILABLE FOR APPROPRIATION

\$ 777,574.23

RECOMMENDED EXPENDITURES

Street Lighting	\$ 382,185.54
Traffic Signals	\$ 72,754.75
Snow Removal Materials	\$ <u>322,633.90</u>

TOTAL RECOMMENDED EXPENDITURES

\$ 777,574.19

ESTIMATED BALANCE 12/31/2015

\$ -

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

Department Number: 2200 **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
2016
BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 198,346.00

TOTAL REVENUES \$ 198,346.00

EXPENDITURES

Transfers to VFD Relief Association \$ 198,346.00

TOTAL EXPENDITURES \$ 198,346.00



2016

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2016 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.

2016 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 2016 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2015	2016	2015	2016	2015	2016	2016
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	8	8	8	8	16
1200	Manager's Office	3	4	0	0	0	0	4
1300	Tax Collection	4	4	0	0	1	1	5
1500	Finance Office	5	5	0	0	0	0	5
1530	Data Processing	2	2	0	0	0	0	2
TOTAL GENERAL GOVERNMENT		<u>14</u>	<u>15</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>32</u>
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	8	8	4	4	0	0	12
2120	Patrol & Traffic	39	37	0	0	0	0	37
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	1	1	0	0	0	0	1
2160	School Crossing Guards	0	0	6	5	0	0	5
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>61</u>	<u>59</u>	<u>10</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>68</u>
PUBLIC WORKS					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	6	5	0	0	0	0	5
3260	Parks Maintenance	8	9	0	0	0	0	9
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	6	3	0	0	13
3330	Vehicular Equipment	5	5	0	0	0	0	5
3340	Recycling	2	2	0	0	0	0	2
3360	Building & Property Maintenance	4	4	0	0	0	0	4
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
TOTAL PUBLIC WORKS		<u>45</u>	<u>45</u>	<u>6</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>49</u>
HUMAN SERVICES								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	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	4	3	0	0	0	0	3
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	2	0	0	0	0	2
7100	Senior Citizens	4	4	5	5	0	0	9
8100	Public Library	10	9	13	21	0	0	30
9801	TV 15	2	2	4	4	0	0	6
TOTAL HUMAN SERVICES		<u>24</u>	<u>23</u>	<u>63</u>	<u>71</u>	<u>0</u>	<u>0</u>	<u>94</u>
TOTAL AUTHORIZED POSITIONS		<u>144</u>	<u>142</u>	<u>87</u>	<u>91</u>	<u>9</u>	<u>9</u>	<u>243</u>

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	2016	2016	2016
		<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$ 88,284	\$ 121,434	\$ 154,583
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 78,871	\$ 108,486	\$ 138,100
Grade 9	<i>Chief Financial Officer Assistant Chief of Police (Per agreement) Superintendent of Public Works Dir. of Building , Engineering and Dir. of Community Development Dir. of Human Resources</i>	\$ 65,609	\$ 90,245	\$ 114,881
Grade 7	<i>Dir of Inf. Systems & Technology Dir of Recreation & Parks</i>	\$ 53,756	\$ 73,945	\$ 94,129
Grade 6	<i>Director of Senior Citizens Library Director Sr Foreman/Asst. Super of Public Works</i>	\$ 47,119	\$ 64,813	\$ 82,506
Grade 5	<i>Television Producer Asst. Tax Collector Public Works Foreman Community Planner 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 Senior Citizens Program Coordinator</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

Part-Time Hourly Rate		2016
School Crossing Guard	\$	13.19
Camera Operator	\$	10.83
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

2016 Salaries

Classification	Fourth-2014 Quarter	\$ -	\$ 0.24	\$ 0.24	\$ -	Fourth-2015 Quarter	2015
		2015 0.00%	First-2015 Quarter	Second-2015 Quarter	Third-2015 Quarter		Current ANNUAL
Chief	\$ 58.32	\$ 58.32	\$ 58.56	\$ 58.80			\$ 122,304.00
Lieutenant	\$ 52.37	\$ 52.37	\$ 52.61	\$ 52.85			\$ 109,928.00
Sergeant	\$ 51.37	\$ 51.37	\$ 51.61	\$ 51.85			\$ 107,848.00
Corporal	\$ 50.37	\$ 50.37	\$ 50.61	\$ 50.85			\$ 105,768.00
Detective or Patrolmen							
Step F	\$ 49.37	\$ 49.37	\$ 49.61	\$ 49.85			\$ 103,688.00
Step E	\$ 44.43	\$ 44.43	\$ 44.65	\$ 44.87			\$ 93,319.20
Step D	\$ 39.50	\$ 39.50	\$ 39.69	\$ 39.88			\$ 82,950.40
Step C	\$ 34.56	\$ 34.56	\$ 34.73	\$ 34.90			\$ 72,581.60
Step B	\$ 29.62	\$ 29.62	\$ 29.77	\$ 29.91			\$ 62,212.80
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 2015-0 % 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

2016 Salaries

	2.00% 2012	Annual 9/1/2012	2.00% 2013	Annual 9/1/2013	2.00% 2014	Annual 8/31/2015
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
2016 Salaries

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	\$22.82	\$ 47,465.60
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

2016 Salaries

	2.00% 6/1/2012	Annual Salary	2.00% 6/1/2013	Annual Salary	1.00% 6/1/2014	Annual 2015 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

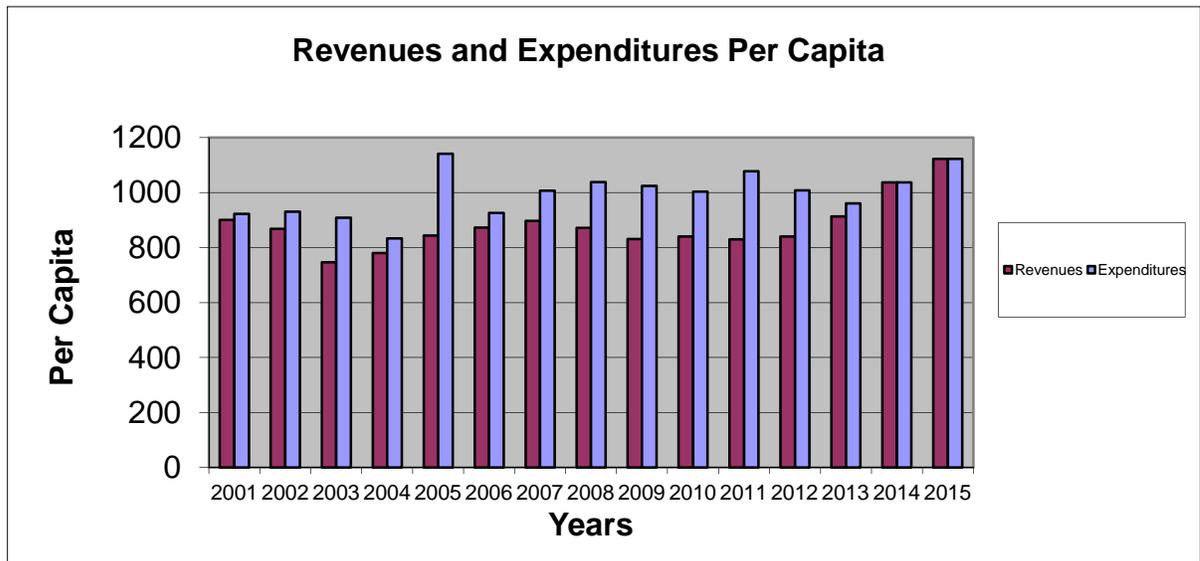
MUNICIPALITY OF MONROEVILLE

**Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
2005-2015**

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
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
2014	\$ 29,437	1037	\$ 29,437	1037
2015	\$ 31,881	1123	\$ 31,881	1123

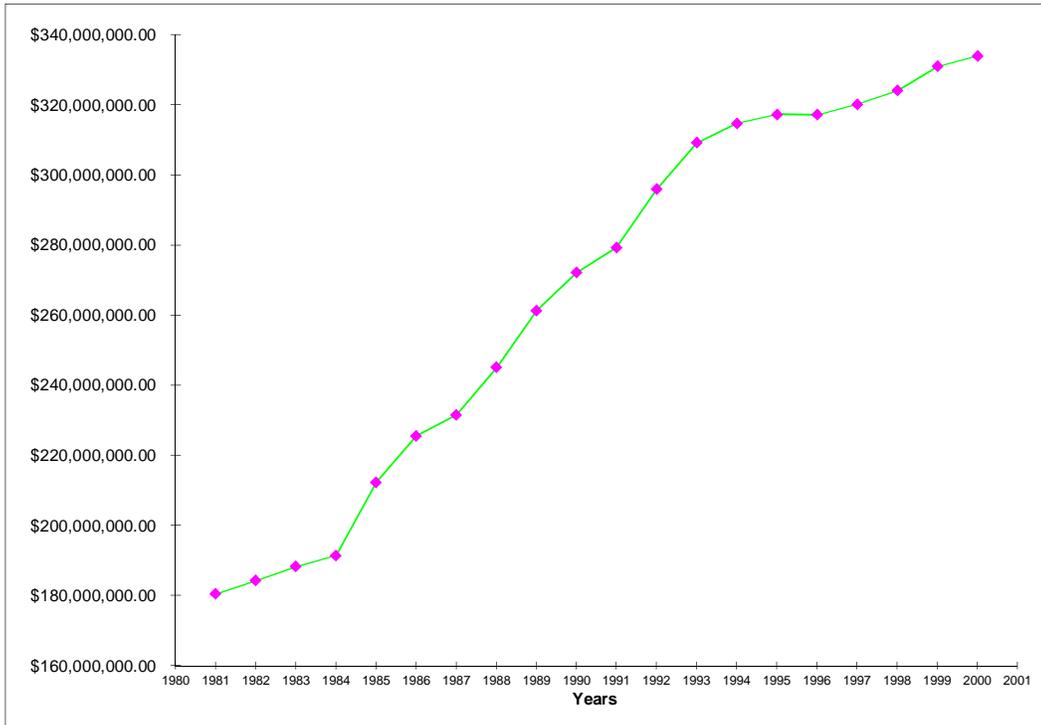
*2015 values represents year end estimates

Population from 2010 census: 28,386



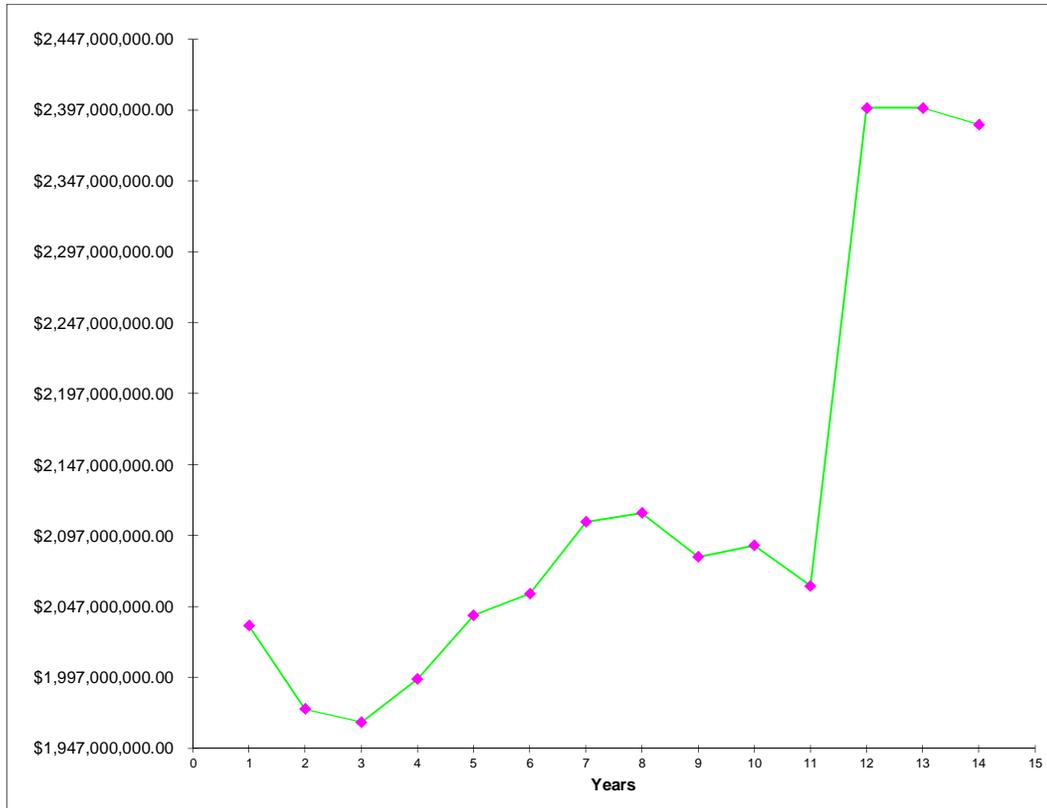
Municipality of Monroeville

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



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

Assessed Valuation of Real Estate Property After County Re-Assessment



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

*Estimated

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

GLOSSARY

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE
2016 BUDGET**

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

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

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

**COMPREHENSIVE ANNUAL
FINANCIAL REPORT
(CAFR) TABLES**

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 1 NET POSITION BY COMPONENT

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	<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>2014</u>
Governmental activities										
Invested in capital assets, net of related debt	\$ 9,802,888	\$ 11,735,316	\$ 12,648,044	\$ 15,421,743	\$ 16,086,923	\$ 13,131,214	\$ 12,882,141	\$ 12,222,938	\$ 12,662,869	\$ 9,896,434
Restricted	213,491	5,238,588	3,804,830	1,610,088	746,777	3,241,041	2,378,790	1,520,031	1,556,364	2,813,073
Unrestricted	<u>28,200,887</u>	<u>21,465,262</u>	<u>21,214,955</u>	<u>21,046,065</u>	<u>18,245,114</u>	<u>12,989,219</u>	<u>10,361,982</u>	<u>7,685,328</u>	<u>2,745,547</u>	<u>340,127</u>
Total primary government	\$ 38,217,266	\$ 38,439,166	\$ 37,667,829	\$ 38,077,896	\$ 35,078,814	\$ 29,361,474	\$ 25,622,913	\$ 21,428,297	\$ 16,964,780	\$ 13,049,634

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2 CHANGES IN NET POSITION

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	<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>		<u>2014</u>	
Expenses																				
Governmental activities:																				
General government	\$	4,408,344	\$	4,754,753	\$	4,629,282	\$	5,002,245	\$	4,897,989	\$	4,450,812	\$	4,467,088	\$	3,908,079	\$	4,537,784	\$	3,141,640
Public Safety		9,894,850		10,065,990		11,155,631		11,869,307		12,765,461		12,107,364		12,269,528		12,389,336		8,356,622		10,944,470
Public Works-Sanitation		1,039,223		1,012,666		1,089,181		1,215,876		1,354,005		1,224,237		1,226,083		1,390,827		2,106,547		1,227,277
Public Works-Highway		3,631,393		4,515,921		4,001,421		4,672,102		4,394,628		4,362,680		4,603,845		4,152,939		3,004,078		2,941,291
Culture-Recreation		4,748,847		4,761,849		3,954,582		4,148,448		4,643,491		4,240,035		4,216,561		4,541,643		2,949,371		3,548,821
Conservation and Development		496,090		460,778		472,610		471,400		558,044		493,397		384,315		347,004		524,089		336,779
Interest On Long-Term Debt		<u>677,780</u>		<u>808,318</u>		<u>789,849</u>		<u>1,049,339</u>		<u>1,014,769</u>		<u>632,435</u>		<u>907,153</u>		<u>767,255</u>		<u>835,791</u>		<u>817,472</u>
Total primary government	\$	24,896,527	\$	26,380,275	\$	26,092,556	\$	28,428,717	\$	29,628,387	\$	27,510,960	\$	28,074,573	\$	27,497,083	\$	22,314,282	\$	22,957,750
Program Revenues																				
Charges for services:																				
General government	\$	183,259	\$	193,623	\$	200,337	\$	226,166	\$	49,259	\$	241,921	\$	244,349	\$	169,097	\$	485,901	\$	506,876
Public Safety		330,395		364,199		394,608		298,938		451,374		650,163		357,872		464,056		138,400		534,322
Public Works-Sanitation		520,623		426,388		458,966		436,386		387,118		410,478		422,577		422,739		489,656		400,102
Public Works-Highway		35,015		59,570		42,059		44,146		45,665		34,293		50,348		3,100		693,700		628,983
Culture-Recreation		964,492		972,303		1,044,232		1,023,343		1,083,003		1,088,545		881,160		962,343		587,014		1,275,338
Conservation and Development		88,606		66,370		84,191		37,493		60,509		42,042		16,262		39,802		0		0
Operating grants and contributions		<u>2,012,803</u>		<u>1,668,401</u>		<u>1,987,577</u>		<u>1,716,251</u>		<u>2,009,815</u>		<u>1,727,350</u>		<u>1,857,513</u>		<u>1,482,568</u>		<u>1,599,515</u>		<u>1,541,730</u>
Total primary government	\$	4,135,193	\$	3,750,854	\$	4,211,970	\$	3,782,723	\$	4,086,743	\$	4,194,792	\$	3,830,081	\$	3,543,705	\$	3,994,186	\$	4,887,351
Total primary government net expense	\$	20,761,334	\$	22,629,421	\$	21,880,586	\$	24,645,994	\$	25,541,644	\$	23,316,168	\$	24,244,492	\$	23,953,378	\$	18,320,096	\$	18,070,399
	<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>		<u>2014</u>	
General Revs. and Other Changes in Net Position																				
Governmental activities:																				
Taxes																				
Property taxes, Levied for Gen. Purp.	\$	4,210,793	\$	4,125,113	\$	4,589,476	\$	4,288,709	\$	4,223,321	\$	4,518,932	\$	4,505,976	\$	4,329,435	\$	4,287,331	\$	8,874,636
Earned Income Taxes		5,964,115		6,196,902		6,494,824		6,599,696		6,166,700		6,105,290		6,574,335		6,655,847		5,644,030		7,711,011
Business Privilege & Mercantile Tax		6,093,351		6,705,591		6,393,655		7,058,347		6,426,641		6,214,921		6,228,096		5,971,721		5,949,478		4,100,587
Other Taxes, Levied for Gen. Purp.		3,206,669		3,536,794		3,557,251		2,588,588		2,635,771		2,577,780		2,437,058		2,559,194		1,412,444		752,630
Grants, Subsidies & Contrib. Not Restricted		683,078		48,487		51,662		49,419		150,091		51,542		44,744		187,430		0		252,955
Investment Earnings		763,746		1,234,063		1,203,292		909,950		194,868		109,000		69,852		89,188		416,479		60,000
Miscellaneous		<u>61,482</u>		<u>11,134</u>		<u>493</u>		<u>152,203</u>		<u>26,912</u>		<u>142</u>		<u>189,815</u>		<u>142,903</u>		<u>206,925</u>		<u>23,552</u>
Total primary government	\$	20,983,234	\$	21,858,084	\$	22,290,653	\$	21,646,912	\$	19,824,304	\$	19,577,607	\$	20,049,876	\$	19,935,718	\$	17,916,687	\$	21,775,371
Change in Net Position																				
Total primary government	\$	221,900	\$	(771,337)	\$	410,067	\$	(2,999,082)	\$	(5,717,340)	\$	(3,738,561)	\$	(4,194,616)	\$	(4,017,660)	\$	(403,409)	\$	3,704,972

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 3 FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS (MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<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>	<u>2014</u>
General Fund										
Reserved	\$ 6,736,994	\$ 7,138,533	\$ 7,284,355	\$ 7,707,894	\$ 5,563,195	\$ 2,376,072	\$ -	\$ -	\$ -	\$ -
Unreserved	\$ 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	\$ 121,130	\$ 1,475,012
Committed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,788	\$ 82,793	\$ 101,296	\$ 152,414
Assigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,795,704	\$ 897,742	\$ 544,053	\$ -
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,787,610	\$ 4,291,310	\$ 3,173,774	\$ (82,300)
Total general fund	\$ 18,831,765	\$ 18,429,813	\$ 18,001,431	\$ 17,397,937	\$ 12,685,650	\$ 9,297,998	\$ 6,788,151	\$ 5,392,963	\$ 3,940,253	\$ 1,545,126
All Other Governmental Funds										
Reserved	\$ 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	\$ 2,187,448	\$ -
Committed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,313	\$ 152,352	\$ 152,388	\$ 270,927
Assigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912,991	\$ -	\$ -	\$ 540,403
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (49,288)	\$ 5,141,934
Unreserved reported in:										
Special revenue funds	\$ 765,877	\$ 809,589	\$ 867,522	\$ 935,873	\$ 1,135,962	\$ 1,409,839	\$ -	\$ -	\$ -	\$ -
Capital projects funds	\$ (235,573)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total all other governmental funds	\$ 5,685,475	\$ 4,531,002	\$ 9,281,237	\$ 5,165,941	\$ 4,293,586	\$ 3,788,629	\$ 6,980,266	\$ 4,421,376	\$ 2,290,548	\$ 5,953,264

The fund balances for 2011 and 2012 reflect the implementation of GASB Statement No. 54

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 4 CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Revenues										
Taxes	\$ 19,122,033	\$ 20,565,999	\$ 20,861,746	\$ 20,861,100	\$ 19,912,623	\$ 19,493,285	\$ 19,603,842	\$ 19,931,384	\$ 17,293,283	\$ 25,529,862
Licenses and Permits	1,093,704	1,055,011	1,176,854	1,078,265	1,226,120	1,479,195	1,152,875	1,405,533	1,066,500	1,224,666
Fines and Forfeits	120,656	150,222	158,759	146,335	141,657	138,978	165,288	113,091	117,943	104,238
Interest, Rents and Royalties	763,746	1,234,063	1,203,292	909,950	194,868	109,000	69,852	89,188	1,663,138	59,498
Intergovernmental	2,695,881	1,716,888	1,987,942	1,708,639	2,132,506	1,713,741	1,654,837	1,626,110	1,146,605	1,174,101
Charges for Services	908,030	877,220	888,780	841,872	746,513	849,269	848,729	542,513	416,479	546,537
Miscellaneous	61,482	11,134	51,790	57,634	26,912	65,293	58,911	138,991	206,925	23,552
Total revenues	\$ 24,765,532	\$ 25,610,537	\$ 26,329,163	\$ 25,603,795	\$ 24,381,199	\$ 23,848,761	\$ 23,554,334	\$ 23,846,810	\$ 21,910,873	\$ 28,662,454
Expenditures										
Current:										
General Government	\$ 3,875,424	\$ 3,918,294	\$ 3,978,115	\$ 3,739,361	\$ 4,244,860	\$ 4,097,552	\$ 3,779,253	\$ 3,129,183	\$ 3,700,943	\$ 3,141,640
Public Safety	9,914,915	9,403,266	10,566,677	10,310,515	11,687,888	11,311,872	11,200,645	10,075,158	8,070,587	10,944,470
Public Works-Sanitation	954,687	937,142	1,014,532	1,081,621	1,248,905	1,123,879	1,129,688	1,162,073	1,095,345	1,227,277
Public Works-Highways	2,877,094	3,475,994	2,941,222	3,055,005	3,255,015	3,359,170	3,356,701	2,839,927	2,945,056	2,244,729
Culture-Recreation	2,908,233	2,973,726	3,559,372	3,440,371	4,018,069	3,584,252	3,623,311	3,545,275	2,565,507	3,548,821
Conservation and Development	480,279	443,707	461,409	460,014	545,414	483,943	372,497	300,871	524,089	336,779
Insurance Premiums	943,860	941,605	951,513	767,909	1,006,736	1,050,703	1,164,949	1,175,072	774,845	1,152,885
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Capital outlays	9,515,543	2,877,887	3,885,834	5,106,678	1,481,708	1,478,691	3,086,750	3,206,754	4,985,838	-
Debt Service:										
Principal	1,390,000	1,425,000	1,460,000	1,515,000	1,585,000	1,400,000	1,955,000	2,355,000	1,115,000	2,355,000
Interest	632,302	770,341	739,807	997,711	977,246	609,954	924,207	823,828	699,096	817,472
Bond Issue Costs	-	-	-	-	-	-	-	-	179,365	-
Total Expenditures	\$ 33,492,337	\$ 27,166,962	\$ 29,558,481	\$ 30,474,185	\$ 30,050,841	\$ 28,500,016	\$ 30,593,001	\$ 28,613,141	\$ 26,655,671	\$ 25,769,073
Excess of revenues over (under) expenditures	\$ (8,726,805)	\$ (1,556,425)	\$ (3,229,318)	\$ (4,870,390)	\$ (5,669,642)	\$ (4,651,255)	\$ (7,038,667)	\$ (4,766,331)	\$ (4,744,798)	\$ 2,893,381
Other Financing Sources (Uses)										
Issuance of Debt	\$ 6,135,000	\$ -	\$ 7,590,000	\$ -	\$ -	\$ -	\$ 7,450,000	\$ -	\$ -	\$ -
Issuance of Refunding Debt	7,520,000	-	-	-	-	18,470,000	-	8,445,000	11,835,000	-
(Discount) on Bonds Issued	(85,837)	-	(38,829)	-	-	-	-	-	(16,132)	-
Bond premium/Costs	-	-	-	-	-	816,850	86,457	186,144	12,322	171,371
Payment to Refunded Bond Escrow Agent	(7,317,087)	-	-	-	-	(18,572,754)	-	(7,866,691)	(11,651,825)	(133,134)
Sale of Capital Assets	-	-	-	151,600	85,000	44,550	184,000	47,800	-	-
Transfers In	6,152,652	377,863	160,555	172,358	228,019	639,980	-	610,354	1,843,838	119,000
Transfers Out	(6,152,652)	(377,863)	(160,555)	(172,358)	(228,019)	(639,980)	-	(610,354)	(1,843,838)	(1,000,000)
Total Other Financing Sources (Uses)	6,252,076	-	7,551,171	151,600	85,000	758,646	7,720,457	812,253	179,365	(1,338,019)
Net Changes in fund balances	\$ (2,474,729)	\$ (1,556,425)	\$ 4,321,853	\$ (4,718,790)	\$ (5,584,642)	\$ (3,892,609)	\$ 681,790	\$ (3,954,078)	\$ (4,565,433)	\$ 1,555,362
Debt service as a percentage of noncapital expenditures	8.43%	9.04%	8.57%	9.91%	9.05%	7.46%	10.51%	12.63%	8.37%	12.31%

27406316
2879207
0.105056331

25161225
3178828
0.126338364

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 5

ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Residential Property	Commercial Property	Tax Exempt Property	Total Taxable Assessed Value	Taxable Assessed Value as a Percentage of Actual Taxable Value	Total Direct Tax Rate
2005	1,278,226	717,925	350,460	1,996,151	100%	2.20
2006	1,237,043	804,014	350,279	2,041,057	100%	2.20
2007	1,274,100	833,549	365,157	2,107,649	100%	2.20
2008	1,274,100	833,549	364,204	2,107,649	100%	2.20
2009	1,274,380	834,823	365,247	2,109,203	100%	2.20
2010	1,111,696	978,442	365,311	2,090,138	100%	2.20
2011	1,110,808	978,442	364,161	2,089,250	100%	2.20
2012	1,074,681	987,487	371,034	2,062,168	100%	2.20
2013	1,317,872	1,210,661	535,054	2,528,533	100%	2.43
2014	1,302,867	1,077,997	585,232	2,380,864	100%	4.00

Source: Allegheny County Assessment Office

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 6
 DIRECT AND OVERLAPPING PROPERTY TAX RATES
 SCHEDULE 6
 LAST TEN FISCAL YEARS
 (AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
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	4.73	4.73	21.85	21.85	28.78
2013	2.43	2.43	4.73	4.73	18.89	18.89	26.05
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2014			2004		
	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	\$ 132,852,600	1	5.70%			
PZ Miracle Mile	40,249,500	2	1.73%	\$ 36,758,300	4	1.84%
Anne V. Lewis	32,300,000	3	1.39%			
HVB Properties	24,500,000	4	1.05%			
ER Partners LP	16,956,700	5	0.73%			
WPP/WEN LLC	15,307,100	6	0.65%			
Monroeville SCLP	14,800,000	7	0.64%	17,481,700	7	0.88%
Jamison Lane	14,515,600	8	0.62%			
M&M Hotel Poxford	14,093,900	9	0.61%			
Walnut Ivanhoe Partners	13,375,500	10	0.57%	14,856,300	9	0.74%
May Centers Associates Corporation				14,000,000	10	0.70%
Eagle Ridge Apartmetns				18,456,700	5	0.92%
Fox Hill Associates						
Soffer, Donald				131,920,400	1	6.61%
L&M Associates				49,271,400	2	2.47%
Westinghouse Electric Corporation				46,664,000	3	2.34%
Cochran RELP				17,867,300	6	0.90%
Terra Capital Associates				15,549,400	8	0.78%
	<u>\$ 318,950,900</u>		<u>13.69%</u>	<u>\$362,825,500</u>		<u>18.18%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 8 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
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%
2014	9,441,987	9,226,315	97.71%	44,735	9,271,050	98.19%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 9 TAXABLE EARNED INCOME AND TAX COLLECTED

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Taxable Earned Income</u>	<u>Tax Collected</u>
2005	381,559,467	5,723,392
2006	407,285,200	6,109,278
2007	428,132,467	6,421,987
2008	436,665,000	6,549,975
2009	433,874,933	6,508,124
2010	407,019,333	6,105,290
2011	428,503,600	6,427,554
2012	455,003,289	6,825,049
2013	463,677,400	6,955,161
2014	522,141,000	7,832,115

Source: Municipal Tax Office

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 10 DIRECT AND OVERLAPPING EARNED INCOME TAX RATES

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Municipality Direct rate</u>	<u>Gateway School District Direct rate</u>
2004	1%	0.50%
2005	1%	0.50%
2006	1%	0.50%
2007	1%	0.50%
2008	1%	0.50%
2009	1%	0.50%
2010	1%	0.50%
2011	1%	0.50%
2012	1%	0.50%
2013	1%	0.50%
2014	1%	0.50%

Source: Municipal Tax Office

The Municipality of Monroeville may change the direct tax rate by a vote of Municipal Council

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA
SCHEDULE 11
EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

CURRENT LEVEL

Income Level	2007 Number of filers	2008 Number of filers	2009 Number of filers	2010 Number of filers	2011 Number of filers	2012 Number of filers	2013 Number of filers	2014 Number of filers
\$100,001-and higher	530	679	439	209	333	912	466	519
\$70,001-\$100,000	744	1,043	744	307	466	1,180	642	2,457
\$50,001-70,000	1,176	1,433	1,030	435	643	1,605	889	1,805
\$30,001-50,000	1,752	2,147	1,458	540	849	2,204	1,199	1,278
\$10,001-30,000	2,265	2,710	1,697	565	1,118	2,835	1,492	2,002
\$10,000 and lower	2,284	2,787	1,957	387	907	2,846	1,759	3,577
TOTAL	8,751	10,799	7,325	2,443	4,316	11,582	6,447	11,638

Income Level	2007 Percentage of Tot Taxpayers	2008 Percentage of Tot Taxpayers	2009 Percentage of Tot Taxpayers	2010 Percentage of Tot Taxpayers	2011 Percentage of Tot Taxpayers	2012 Percentage of Tot Taxpayers	2013 Percentage of Total	2014 Percentage of Total
\$100,001-and higher	6.06%	6.29%	5.99%	8.56%	7.72%	7.88%	7.23%	4.46%
\$70,001-\$100,000	8.50%	9.66%	10.16%	12.57%	10.80%	10.19%	9.96%	21.11%
\$50,001-70,000	13.44%	13.27%	14.06%	17.81%	14.90%	13.86%	13.79%	15.51%
\$30,001-50,000	20.02%	19.88%	19.90%	22.10%	19.67%	19.03%	18.60%	10.98%
\$10,001-30,000	25.88%	25.09%	23.17%	23.13%	25.90%	24.48%	23.14%	17.20%
\$10,000 and lower	26.10%	25.81%	26.72%	15.84%	21.02%	24.57%	27.28%	30.74%
TOTAL	100.00%	100.00%	100.00%	100.01%	100.00%	100.00%	100.00%	100.00%

Income Level	2007 Percentage of Tot Income	2008 Percentage of Tot Income	2009 Percentage of Tot Income	2010 Percentage of Tot Income	2011 Percentage of Tot Income	2012 Percentage of Tot Income	2013 Percentage of Tot Income	2014 Percentage of Tot Income
\$100,001-and higher	26.25%	25.84%	18.88%	26.45%	28.55%	30.01%	27.56%	28.05%
\$70,001-\$100,000	17.91%	20.13%	21.30%	21.84%	20.36%	19.93%	20.59%	19.02%
\$50,001-70,000	20.19%	19.65%	20.90%	22.08%	19.97%	19.21%	20.28%	20.12%
\$30,001-50,000	20.12%	19.69%	19.70%	18.60%	17.75%	17.67%	18.34%	18.84%
\$10,001-30,000	12.91%	12.30%	11.26%	9.54%	11.33%	11.10%	11.26%	11.38%
\$10,000 and lower	2.62%	2.39%	7.98%	1.49%	2.05%	2.07%	1.96%	2.94%
TOTAL	100%	100%	100%	100.00%	100.00%	100.00%	100%	100%

The Municipality is legally prohibited from disclosing individual payers.

Note: Beginning with the 2006 year, the Municipality of Monroeville implemented GASB Statement 44-"Economic Condition Reporting: The Statistical Section." Since the information reported in this schedule was not required in previous years, the report only includes readily-available information. Future reports will continue to include the presented data until a maximum of ten years of information is accumulated.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 12 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		
2005	24,305,000	24,305,000	4.28%	828.14
2006	22,880,000	22,880,000	6.00%	779.58
2007	29,010,000	29,010,000	7.12%	988.45
2008	27,495,000	27,495,000	6.42%	936.83
2009	25,910,000	25,910,000	5.93%	882.82
2010	24,715,000	24,715,000	5.70%	842.11
2011	30,911,882	30,911,882	7.21%	1,088.98
2012	28,667,283	28,667,283	6.30%	1,009.91
2013	26,440,000	26,440,000	5.70%	931.45
2014	24,085,000	24,085,000	4.61%	848.48

* 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.

*** Presented net of original issuance discounts, premiums and adjustments, where applicable.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 13 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	
2005	24,305	24,305	1.22%
2006	22,880	22,880	1.12%
2007	29,010	29,010	1.38%
2008	27,495	27,495	1.30%
2009	25,910	25,910	1.23%
2010	24,715	24,715	1.18%
2011	30,912	30,912	1.48%
2012	28,667	28,667	1.39%
2013	26,440	26,440	1.05%
2014	24,085	24,085	1.01%

*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.

*** Presented net of original issuance discounts, premiums and adjustments, where applicable.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 14

DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

12/31/2014

(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes			
Municipality of Monroeville	\$24,085	100.0%	\$24,085
Other debt			
Gateway School District	51,165	96.80%	50,382
Allegheny County	861,736	3.50%	30,161
Subtotal-overlapping debt			80,543
Total direct and overlapping debt			\$ 104,628

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

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

***Debt outstanding is gross debt

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 15 LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

	<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>	<u>2014</u>
Debt Limit	\$ 56,909	\$ 61,059	\$ 65,132	\$ 65,796	\$ 69,248	\$ 67,372	\$ 67,913	\$ 64,327	\$ 64,327	\$ 58,868
Total net debt applicable to limit	24,305	22,880	29,010	27,495	25,910	24,715	30,210	28,730	26,440	19,190
Legal debt margin	\$ 32,604	\$ 38,179	\$ 36,122	\$ 38,301	\$ 43,338	\$ 42,657	\$ 37,703	\$ 35,597	\$ 37,887	\$ 39,678
Total net debt applicable to the limit as a percentage of debt limit	42.71%	37.47%	44.54%	41.79%	37.42%	36.68%	44.48%	44.66%	41.10%	32.60%

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 16 DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN CALENDAR YEARS

<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
2004	29,349	\$ 567,526,700	\$ 32,987	43	4,350	5.90%
2005	29,349	\$ 381,559,467	\$ 34,685	43	4,319	5.70%
2006	29,349	\$ 407,285,200	\$ 37,145	43	4,304	5.20%
2007	29,349	\$ 428,132,467	\$ 39,605	43	4,257	4.40%
2008	29,349	\$ 436,665,000	\$ 40,318	43	4,125	5.00%
2009	29,349	\$ 433,874,933	\$ 41,044	43	4,053	4.90%
2010	28,386	\$ 407,019,333	\$ 41,782	43	3,966	7.20%
2011	28,386	\$ 428,503,600	\$ 42,534	43	3,825	7.10%
2012	28,386	\$ 455,003,289	\$ 43,300	43	3,761	7.30%
2013	28,386	\$ 463,677,400	\$ 44,080	43	3,548	5.60%
2014	28,386	\$ 522,141,000	\$ 44,873	45	3,492	4.65%

Data Sources:

- (1) Bureau of Census-Partial Statistics for 2010 Census released by Bureau of Census during 2011
- (2) Department of Labor
- (3) Allegheny County Planning Department
- (4) Gateway School District

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 17 PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2014			2004		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional Hospital	1,486	1	0.74%	2,000	1	1.00%
Bechtel National Inc.	850	2	0.43%			
Procure Pharmacy	861	3	0.43%			
Gateway School District	746	4	0.37%	500	5	0.25%
Respironics	563	5	0.28%			
UPMC	863	6	0.43%			
Community College of Allegheny County	370	7	0.19%	523	6	0.26%
Giant Eagle/Get GO	304	8	0.15%			
Compunetix	318	9	0.16%			
Cochran Pontiac Inc.	354	10	0.18%			
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>6,715</u>		<u>3.36%</u>	<u>6,615</u>		<u>3.31%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

<u>FUNCTION/PROGRAM</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>	<u>2014</u>
GENERAL GOVERNMENT										
Mayor & Council	0	0	0	0	0	0	0	0	0	0
Manager's Office	5	5	4	4	4	4	3	3	3	4
Tax Collection	4	5	5	5	5	5	5	5	4	4
Finance Office	7	5	5	4	4	4	4	4	4	5
Data Processing	3	3	3	3	3	3	3	3	2	2
PUBLIC SAFETY										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	0	8	8	8	8	8	8	8	8	7
Patrol & Traffic	41	40	40	40	40	39	40	42	42	39
Incident Investigation	6	6	6	6	6	6	5	5	5	5
Support Services & Records	4	4	4	3	3	1	1	1	1	1
Police Training	1	1	1	1	1	1	1	0	0	0
Community Safety	3	3	3	3	4	3	2	2	2	1
School Crossing Guards	0	0	0	0	0	0	0	0	0	0
Fire, Building, & Code Enforcement	5	5	5	5	5	5	5	5	5	5
PUBLIC WORKS										
Superintendent of Public Works	2	2	2	2	2	2	2	2	2	2
Snow & Ice Control	0	0	0	0	0	0	0	0	0	0
Storm Sewer Maintenance	1	1	1	1	1	1	1	1	1	1
Street Maintenance	12	11	9	9	9	9	8	8	5	6
Parks Maintenance	7	6	7	7	7	7	6	6	8	7
Traffic Signals, Signs and Markings	4	4	4	4	4	4	4	4	5	4
Superintendent of Special Services	0	0	0	0	0	0	0	0	0	0
Sanitary Sewer Maintenance	0	0	0	0	0	0	0	0	0	0
Refuse Collection	9	9	9	9	9	9	9	9	9	9
Vehicular Equipment	5	5	5	5	5	5	4	4	4	4
Recycling	2	2	2	2	2	2	2	2	2	2
Animal Control	1	1	1	1	1	1	1	1	1	1
Community Park	0	3	3	3	3	3	3	3	3	3
Building & Property Maintenance	5	5	5	5	5	5	3	3	3	4
HUMAN SERVICES										
Recreation and Parks	4	4	4	4	4	3	3	3	3	3
Human Service Program	0	0	0	0	0	0	0	0	0	0
Leisure Learning	0	0	0	0	0	0	0	0	0	0
Monroeville Community Pool	0	0	0	0	0	0	0	0	0	0
Planning & Zoning	4	4	4	4	4	2	2	4	4	3
Appeal Board Service	0	0	0	0	0	0	0	0	0	0
Engineering	1	1	1	1	1	1	1	1	1	1
Electronic Equipment	0	0	0	0	0	0	0	0	0	0
Senior Citizens	4	4	4	4	4	4	4	4	4	4
Public Library	9	9	11	11	11	11	11	11	10	10
TV 15	2	2	2	2	2	2	2	2	2	2
TOTAL	153	160	160	158	159	152	145	148	145	141

Data source: Municipality of Monroeville payroll department

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19 OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</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>	<u>2014</u>
POLICE										
Physical arrests	613	416	479	521	363	280	314	255	374	469
Incidents	19,121	17,836	18,689	23,891	18,188	16,614	15,425	15,531	15,354	16,535
Traffic violations/Citations	825	1,262	1,456	1,299	1,266	2,013	1,580	1,758	1,653	3,535
FIRE										
Emergency Response	4,347	4,990	4,067	5,180	5,141	5,777	5,387	5,224	7,028	5,392
INSPECTIONS	3,759	3,968	4,205	4,684	4,780	4,780	6,083	6,100	7,539	8,324
PUBLIC WORKS										
Recyclables collected (tons per year)	495.68	530.79	551.15	656.74	535.14	530.36	641.35	695.34	738.82	654.09
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	8.00	4.40	3.00	8.50	4.30	4.30	9.00	17.90	22.80	1.20
PARKS AND RECREATION										
Program Participants	5,027	5,718	3,370	2,408	1,701	1,644	2,093	5,858	6,283	4,262
Pavilion Rentals	190	322	362	385	434	453	466	486	533	638
Pool Admissions	3,526	3,813	3,612	4,320	3,736	5,331	5,431	5,569	7,922	6,743
LIBRARY										
Items in Collection	116,300	118,747	120,267	123,765	123,146	119,514	120,048	122,771	124,312	123,498
Total Circulation	212,991	222,416	219,967	224,066	233,405	222,519	244,321	297,941	308,614	290,750

Sources: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 20 CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM LAST TEN FISCAL YEARS

FUNCTION/PROGRAM	<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>	<u>2014</u>
POLICE											
Stations	1	1	1	1	1	1	1	1	1	1	1
Patrol units	7	7	7	7	7	7	7	7	7	7	7
FIRE STATIONS											
OTHER PUBLIC WORKS											
Miles of streets	108	108	108	108	108	108	108	108	108	108	108
Number of street lights	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
CULTURE AND RECREATION											
Parks	22	22	22	22	22	22	22	22	22	22	22
Park acreage	820	820	820	820	820	820	820	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	1	1	1
Tennis courts	20	20	20	20	20	20	20	20	20	21	21
Basketball courts	20	20	20	21	21	21	21	21	21	20	20
Soccer fields	22	22	22	22	22	22	22	22	22	22	22
Ball fields	17	17	17	16	16	16	16	16	16	17	17
Picnic pavilions	13	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15	15
Play equipment areas	30	30	30	21	21	21	21	21	21	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

CHANGES IN NET POSITION LAST TEN FISCAL YEARS

	<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>	<u>2014</u>
Expenses										
Governmental activities:										
General government	\$ 4,408,344	\$ 4,754,753	\$ 4,629,282	\$ 5,002,245	\$ 4,897,989	\$ 4,450,812	\$ 4,467,088	\$ 3,908,079	\$ 4,537,784	\$ 3,141,640
Public Safety	9,894,850	10,065,990	11,155,631	11,869,307	12,765,461	12,107,364	12,269,528	12,389,336	8,356,622	10,944,470
Public Works-Sanitation	1,039,223	1,012,666	1,089,181	1,215,876	1,354,005	1,224,237	1,226,083	1,390,827	2,106,547	1,227,277
Public Works-Highway	3,631,393	4,515,921	4,001,421	4,672,102	4,394,628	4,362,680	4,603,845	4,152,939	3,004,078	2,941,291
Culture-Recreation	4,748,847	4,761,849	3,954,582	4,148,448	4,643,491	4,240,035	4,216,561	4,541,643	2,949,371	3,548,821
Conservation and Development	496,090	460,778	472,610	471,400	558,044	493,397	384,315	347,004	524,089	336,779
Interest On Long-Term Debt	<u>677,780</u>	<u>808,318</u>	<u>789,849</u>	<u>1,049,339</u>	<u>1,014,769</u>	<u>632,435</u>	<u>907,153</u>	<u>767,255</u>	<u>835,791</u>	<u>817,472</u>
Total primary government	\$ 24,896,527	\$ 26,380,275	\$ 26,092,556	\$ 28,428,717	\$ 29,628,387	\$ 27,510,960	\$ 28,074,573	\$ 27,497,083	\$ 22,314,282	\$ 22,957,750
Program Revenues										
Charges for services:										
General government	\$ 183,259	\$ 193,623	\$ 200,337	\$ 226,166	\$ 49,259	\$ 241,921	\$ 244,349	\$ 169,097	\$ 485,901	\$ 506,876
Public Safety	330,395	364,199	394,608	298,938	451,374	650,163	357,872	464,056	138,400	534,322
Public Works-Sanitation	520,623	426,388	458,966	436,386	387,118	410,478	422,577	422,739	489,656	400,102
Public Works-Highway	35,015	59,570	42,059	44,146	45,665	34,293	50,348	3,100	693,700	628,983
Culture-Recreation	964,492	972,303	1,044,232	1,023,343	1,083,003	1,088,545	881,160	962,343	587,014	1,275,338
Conservation and Development	88,606	66,370	84,191	37,493	60,509	42,042	16,262	39,802	0	0
Operating grants and contributions	<u>2,012,803</u>	<u>1,668,401</u>	<u>1,987,577</u>	<u>1,716,251</u>	<u>2,009,815</u>	<u>1,727,350</u>	<u>1,857,513</u>	<u>1,482,568</u>	<u>1,599,515</u>	<u>1,541,730</u>
Total primary government	\$ 4,135,193	\$ 3,750,854	\$ 4,211,970	\$ 3,782,723	\$ 4,086,743	\$ 4,194,792	\$ 3,830,081	\$ 3,543,705	\$ 3,994,186	\$ 4,887,351
Total primary government net expense	\$ 20,761,334	\$ 22,629,421	\$ 21,880,586	\$ 24,645,994	\$ 25,541,644	\$ 23,316,168	\$ 24,244,492	\$ 23,953,378	\$ 18,320,096	\$ 18,070,399
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General Revs. and Other Changes in Net Position Governmental activities:										
Taxes										
Property taxes, Levied for Gen. Purp.	\$ 4,210,793	\$ 4,125,113	\$ 4,589,476	\$ 4,288,709	\$ 4,223,321	\$ 4,518,932	\$ 4,505,976	\$ 4,329,435	\$ 4,287,331	\$ 8,874,636
Earned Income Taxes	5,964,115	6,196,902	6,494,824	6,599,696	6,166,700	6,105,290	6,574,335	6,655,847	5,644,030	7,711,011
Business Privilege & Mercantile Tax	6,093,351	6,705,591	6,393,655	7,058,347	6,426,641	6,214,921	6,228,096	5,971,721	5,949,478	4,100,587
Other Taxes, Levied for Gen. Purp.	3,206,669	3,536,794	3,557,251	2,588,588	2,635,771	2,577,780	2,437,058	2,559,194	1,412,444	752,630
Grants, Subsidies & Contrib. Not Restricted	683,078	48,487	51,662	49,419	150,091	51,542	44,744	187,430	0	252,955
Investment Earnings	763,746	1,234,063	1,203,292	909,950	194,868	109,000	69,852	89,188	416,479	60,000
Miscellaneous	<u>61,482</u>	<u>11,134</u>	<u>493</u>	<u>152,203</u>	<u>26,912</u>	<u>142</u>	<u>189,815</u>	<u>142,903</u>	<u>206,925</u>	<u>23,552</u>
Total primary government	\$ 20,983,234	\$ 21,858,084	\$ 22,290,653	\$ 21,646,912	\$ 19,824,304	\$ 19,577,607	\$ 20,049,876	\$ 19,935,718	\$ 17,916,687	\$ 21,775,371
Change in Net Position										
Total primary government	\$ 221,900	\$ (771,337)	\$ 410,067	\$ (2,999,082)	\$ (5,717,340)	\$ (3,738,561)	\$ (4,194,616)	\$ (4,017,660)	\$ (403,409)	\$ 3,704,972