

# 2019 BUDGET





2019

**MUNICIPALITY OF MONROEVILLE**  
**2019 BUDGET**

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# Municipality of Monroeville

A Home Rule Charter Municipality

Municipal Center  
2700 Monroeville Boulevard  
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## 2019 BUDGET MESSAGE

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### **RE: Transmittal of 2019 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 2019 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 (2) public hearings will be held on Thursday, November 1, 2018, at 7:00 pm and Thursday, November 8, 2018, at 6:30 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](http://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 2019 General Budget, as prepared, reflects an increase of 6.8% from 2018 to 2019. The increase in the 2019 budget is mostly due to an increase in transfers, but it relates to both revenues and expenditures:

### **Revenues**

#### 2019 Budgeted Revenues:

1. The highest tax revenue incomes for the past four (4) budget years of 2015, 2016, 2017 and 2018 are listed below. The 2019 budgeted amounts are conservative due to unknown fluctuations in the business environment. As reported in the past years, an average trend has revealed the following:

<b>Tax (Mil.)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 (Est.)</b>	<b>Avg.</b>	<b>2019 (budget)</b>
(Incl. Deliq.)						
Real Estate	9,098	9,060	9,050	9,058	9,067	9,100
Earned Income	7,413	7,640	7,723	7,750	7,632	7,650
Bus./Mercantile	7,274	7,643	7,825	7,719	7,615	7,350
Total	23,785	24,343	24,598	24,527	24,314	24,100

The main reasons for the increase in the 2019 General Fund Budget as compared to the 2018 budget are increases in the below expenditures and a transfer to-and-from-the General Fund as follows:

- Health Benefit Increase: \$335,000
- Salaries & Benefits (Union Contracts); the fulfilling of police officer positions: ~\$300,000
- Pension Obligations: \$3,746,104, Increase: \$580,252
- Transfer to Pollution Control and Flood Reduction (PCFR) Special Revenue Fund: \$1,000,000

In addition, an ongoing significant expenditure that is not included above and continues to be more problematic is the repair of an aging infrastructure (i.e. roads, bridges, storm sewers). These are long-term expenditures financed through the Capital Improvement Program (CIP). These long-term assets are in eager need of repair or replacement. This dilemma cannot be emphasized enough! The apparent adoption (as of this writing) of the Pollution Control and Flood Control Ordinance will begin a steady revenue stream to repair storm water pipes, retention ponds and their appurtenances, but there are other infrastructure and capital needs that need replaced that do not have a steady revenue stream. These rising expenditures add to the fixed costs of the Municipality.

The operating budget proposed appropriation spending level of \$35,800,247 for 2019 is summarized as follows:

***ESTIMATED REVENUES***

<b>REVENUES</b>	<b>2019 Budget</b>
GENERAL GOVERNMENT	\$28,844,079
PUBLIC SAFETY	530,625
PUBLIC WORKS	293,560
HUMAN SERVICES	761,584
PLANNING SERVICES	131,500
TRANSFERS	3,705,793
LIQUID FUELS	873,106
CABLE TV FRANCHISE FEES	<u>660,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$35,800,247</u></b>

## **PROPOSED EXPENDITURES**

<b>EXPENDITURES</b>	<b>2019 Budget</b>
GENERAL GOVERNMENT	\$4,221,033
DEBT SERVICE	3,170,487
PUBLIC SAFETY	14,462,677
PUBLIC WORKS	7,945,034
HUMAN SERVICES	2,959,582
PLANNING SERVICES	709,828
MMA GASOLINE/SANITARY SEWAGE	74,000
TRANSFERS	2,000,000
CABLE TV EXPENDITURES	<u>257,606</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$35,800,247</u></b>

### **BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS**

Slightly more finance officers across the country are optimistic about the fiscal capacity of their cities than they were last year according to the 2018 City Fiscal Conditions survey by the National League of Cities. Although, the level of optimism is still far below that of recent years mainly due to tax revenue growth experiencing a year-over-year slowdown, and the outpacing of growth in service costs and other expenditures. Taken together, the survey results suggest that cities are approaching the limits of fiscal expansion.

Finance officers from the smallest cities, like Monroeville, are least likely to report that their cities are better able to meet the fiscal needs of their communities this year over last year (63%).

Nationally, general fund expenditures are outpacing revenues, a trend anticipated to continue into 2019. Although revenues are not in decline, they grew across the country only 1.25% in fiscal 2017, and are expected to stagnate in fiscal 2018. Expenditures grew 2.16% in fiscal 2017, with growth for fiscal 2018 budgeted at 1.97%.

All major tax sources nationally grew slower in fiscal 2017 than in fiscal 2016, and all are expected to grow less than one percent in fiscal 2018. In fiscal 2017, property tax revenues grew 2.6%, compared to 4.3% in fiscal 2016; sales tax revenues grew 1.8%, compared to 3.7% in fiscal 2016; and income tax revenues grew 1.3%, compared to 2.4% in fiscal 2016.

Even though the Municipality of Monroeville and the vast majority of municipalities and cities across the Commonwealth and nation have the mentioned 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 forthwith Budget Message.

A significant monetary event for 2018 is the increase in fund balance of the General Fund. This is due to three (3) reasons: 1) the collection efforts of the Tax Office with respect to auditing current and delinquent business tax, 2) a delay in hiring budgeted positions (mostly police), and 3) keeping expenditures under control and within budget. Although the fund balance of the General Fund has increased, unexpected expenditures can reduce this asset in a relatively short time frame.

One of the significant events that could reduce the fund balance is the infrastructure of the Municipality. These entail roads, traffic lights, parks & recreation assets, vehicles, buildings, etc. They are aging. It is critical that these deteriorating assets of the Municipality are addressed in the very near future. A reflection of this unintended inattention is the Municipality only paved 2.8 miles of roads in 2018. In order to stave-off deterioration of roads, the Municipality should pave seven (7) miles of roads per year. 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.

The aforementioned is an indicator that the Capital Improvement Program is in dire need of funding. In the past two (2) years I recommended to Council to seriously begin considering a 1 mill general property tax increase (\$2.3 million/year) to be used exclusively under ordinance for the Capital Improvement Fund. This would afford the community a steady stream of funds for roads, vehicles, traffic lights, and parks/recreation maintenance. However, due to maintaining a healthy fund balance, I am **not** recommending a Capital Improvement Fund one (1) mil tax increase for 2019. Although, caution should apply beyond 2019 in that the fund balance can significantly decrease due to unforeseen expenditures. It should be noted that funding capital items and projects solely through a fund balance is not sound fiscal policy. At some point, a steady revenue stream will have to be addressed for capital items, or the other alternative is to significantly reduce expenditures in the form of services and/or personnel.

To maintain a reasonable fiscal approach to this capital problem, in 2014 the Municipality developed the practice of transferring \$1,000,000 from the General Fund to the Capital Fund. **Although, the \$1 million transferred from the General Fund to the Capital Improvements Fund in the future will not prove adequate to address needed capital improvements. As a result, I am recommending that the 2019 budget transfer of \$1,000,000 to the Capital Improvement Fund to be used exclusively for road repair. Funds for other capital items and the vehicle lease payment will derive from the Investment Reserve Account.**

The above strategy will retire existing debt without having to incur new debt. This strategy has proven effective for the Municipality's bond rating evidenced by Moody's Investor Service 2017 upgrade of the Municipality's bond rating to Aa3 with a positive outlook. As a result, continuing this strategy of pay-as-you go is recommended, but it has shortcomings: 1) it takes longer to complete capital projects/items, 2) the amount of capital projects/items performed is limited, and 3) major unforeseen capital expenditures will have to be supported by the fund balance of the general fund (Investment Reserve Account). It must be noted that any substantial decrease in the debt service payment on bonds will not occur until 2024. In the meantime, the debt service per capita for Monroeville is \$526 while the Government Finance Officers Association recommends \$400 or less.

Further, 2019 is not any different as previous years with the continuing fiscal challenge of 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. The projections are for it to increase for the next ten (10) years before it levels-off and begins to decrease as those employees who do not have this benefit retire. A significant number of employees have retired in recent years, and in addition to pension commitments, they are also eligible for post-retirement health benefits. Currently, the Municipality pays health care for 109 retirees and 129 active employees. This is evidenced with the increase in health benefit premium cost which will be discussed in the expenditure section.

### **REVENUE DISCUSSION**

Budgeted revenue comparisons for 2019 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 2018 Budget versus the 2019 Budget is as follows:

<b>REVENUES</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>% CHANGE</b>	<b>\$ CHANGE</b>
GENERAL GOVERNMENT	\$28,255,211.00	\$28,844,079.00	2.08%	\$588,868.00
PUBLIC SAFETY	530,550.00	530,625.00	0.01%	75.00
PUBLIC WORKS	115,409.00	293,560.43	154.37%	178,151.43
HUMAN SERVICES	745,829.00	761,584.00	2.11%	15,755.00
PLANNING SERVICES	136,500.00	131,500.00	-3.66%	-5,000.00
TRANSFERS	2,215,627.69	3,705,793.13	67.25%	1,490,165.44
LIQUID FUELS	860,788.00	873,106.00	1.43%	12,318.00
CABLE TV FRANCHISE FEES	<u>660,000.00</u>	<u>660,000.00</u>	0.0%	<u>0.00</u>
<b>Total</b>	<b>\$33,519,914.69</b>	<b>\$35,800,247.56</b>	<b>6.80%</b>	<b>\$2,280,332.87</b>

The most significant components of current revenue continue to be local taxes which include real estate, earned income tax, local services tax and business taxes (mercantile and business privilege). Together, these taxes will propose to account for \$25,220,000 or about 75% of the Municipality's proposed revenue generation in 2019. In 2019, one mill of real estate tax should generate approximately \$2,315,311 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2019 Budget maintains the current municipal earned income tax rate at 1.5%, the current business privilege tax rate at 4 mills with a 100% 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:

2013 -- \$2,452,199

2014 -- \$2,386,864

2015 -- \$2,389,470

2016 -- \$2,332,755

2017 -- \$2,336,937

2018 -- \$2,340,711

2019 -- \$2,315,311

(September 10, 2018, for budget purposes)

- Difference 2018 to 2019: (\$10,681)

- **Real Estate Tax is proposed to remain at 4 mills.** The real estate tax will produce approximately \$9 million in property tax revenue for 2019. Although, unclear trends in property assessment appeals should offer fiscal prudence, i.e. Monroevill Mall (CBL Properties, LLC) reassessment resulting in a three (3) year refund of R.E. Tax of \$314,423. **2019 Budget: \$9 million.**
- **Earned Income Tax (EIT)** - Keystone Collections Group collects Earned Income Tax for the Allegheny County Southeast Tax Collection Committee in which the Municipality of Monroeville participates. This is the tax on residents' wages. Since the local and national economy appears to be positive, this amount has been increased pursuant to recent years' collections. **2019 Budget: \$7.5 million. Projected budgeted increase: \$100,000**
- **Mercantile and Business Privilege Tax** - The Mercantile License Tax is for wholesale and retail vendors, or dealers in goods, wares, and merchandise, and operators of restaurants, and any other places where food or beverages are sold. All other persons doing business within the Municipality, primarily service providers, but not limited thereto, are subject to the Business Privilege Tax. These two (2) business taxes are self-assessing. Without audit procedures in place, there is no guarantee if and when a business will make payment or if the payment will be accurate. The economic climate nationally and locally impacts the decision when preparing the budget. With so many variables, determining future tax collections is challenging to gauge. Monroeville continues to be blessed with a strong business corridor within the Western Pennsylvania region. It must be noted that since the audit program was rejuvenated in September 2014, business tax collections have increased substantially. **2019 Budget: \$6,750,000. Projected budget increase: \$225,000**

- **Delinquent Business Privilege and Mercantile Taxes** – As mentioned, the Tax Office audits the gross revenues of businesses in the Municipality for these taxes. The Tax Office will continue to uncover delinquent and unfound Business Privilege and Mercantile taxes, which will prove equitable for all business owners in the Municipality. However, it must be noted as the delinquent and uncovered Business and Mercantile taxes are collected they will decrease and the current yearly collections will increase. The aggressive auditing and collection of Business and Mercantile tax is entering this phase: **2019 Budget: \$600,000. Projected budgeted increase: \$229,500**
- **General Fund Reserve** – The 2019 Unassigned Fund Balance is estimated at \$11,158,116. As mentioned, over the past two (2) years, the Fund Balance of the General Fund has grown healthier, but depending upon the number of new employees hired and the plateau of increased Business Tax revenue in recent years, expenses *may* begin to catch-up and surpass revenues.

- **Investment Reserve Fund**

Monies in this PA Local Government Investment Trust (PLGIT) fund that can be invested at a higher rate will be transferred from the General Fund. This will act as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$4.7mil January 1, 2019. This includes the 10% amount of the fund balance under the Municipality’s reserve policy. Through 2019, the General Fund’s fund balance will be monitored to ascertain the amount of monies that can be kept in this fund.

### **EXPENDITURE DISCUSSION**

Expenditure comparisons for 2019 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major expenditure categories in the 2018 Budget versus the 2019 Budget is as follows:

EXPENDITURES	2018 Budget	2019 Budget	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT	\$4,080,465.59	\$4,221,032.71	3.44%	\$140,567.12
DEBT SERVICE	3,170,393.75	3,170,487.00	0.0%	93.25
PUBLIC SAFETY	13,363,390.43	14,462,677.03	8.23%	1,099,286.60
PUBLIC WORKS	7,470,240.08	7,945,034.17	6.36%	474,794.09
HUMAN SERVICES	2,834,753.56	2,959,581.97	4.40%	124,828.41
PLANNING SERVICES	565,848.92	709,828.00	25.44%	143,979.08
MMA GASOLINE/SANITARY SEWAGE	74,000.00	74,000.00	0.0%	0.00
TRANSFERS	1,720,000.00	2,000,000.00	16.28%	280,000.00
CABLE TV EXPENDITURES	<u>240,822.36</u>	<u>257,606.68</u>	6.97%	<u>16,784.32</u>
<b>Total</b>	<b>\$33,519,914.69</b>	<b>\$35,800,247.56</b>	<b>6.80%</b>	<b>\$2,280,332.87</b>

Some key areas of expenditures are as follows:

- Health Benefit Premiums** – Health benefit premiums for employees and retirees will increase 2.3% in 2019 from our current carrier, Highmark. In addition, due to the separation of Highmark and UPMC providers and hospitals, employees will be given the option of which carrier to choose. Both health benefit plans will be administered by Municipal Benefit Services (MBS) which is a consortium of over 300 municipalities, primarily in western and central PA. This percent increase is significantly *lower* than in previous years. The percent increase last year was 8%. However, the absolute dollar amount represented below is virtually the same as 2018. This is due to vacant positions being filled in 2019. What Council and the public are required to know is that those who have retired in 2018 and later with those scheduled to retire in 2019 will still receive post-retirement health benefits under the same pre-65 health benefits while at the same time new health benefit premiums will be paid for new hires. **The health benefit premium increase equates to approximately \$335,000.**
- Capital Expenses (CIP)** - The Capital Improvement Plan (CIP) is usually adopted before September 30<sup>th</sup> of the preceding year pursuant to the Home Rule Charter (HRC). 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 (principle and interest payments). A fiscally sound governmental policy does not exceed a debt service of ten percent (10%) of the general fund; the debt service of the Municipality is approximately 9.1%, a slight reduction (9.7%) from last year. Due to the high debt service, the Municipality has adopted a pay-as-you-go method to fund capital projects. As mentioned, \$1 million is recommended to transfer from the General Fund into the 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. As mentioned previously, I am recommending an additional \$575,029 from the Investment Reserve Fund be allocated for other capital items as outlined below. This will allocate a total of \$1,000,000 for road repair in 2019.

The proposed 2019 capital items are as follows:

<b>Program/Project</b>	<b>Amount</b>
2019 Road Paving Program	\$1,000,000
Green Light Go Grant Match	52,731
Vehicle Lease Payments	203,298
4 new police vehicles*	164,000
3 used vehicles (Detectives)*	50,000
Small Paver	60,000
Dynapac Roller	30,000
Computer Upgrades	15,000

**2019 Total     1,575,029**

- The vehicles currently being leased are:
  - 2015 Seagrave Custom Pumper & 2015 EVI / Metro Rescue Command Truck- Bal.: 667,215.51
  - 2014 & 2015 Four (4 police vehicles) - Bal.: \$10,421
  - 2014 & 2015 Four (6) Public Works Vehicles- Bal.: \$85,573

\*The expenditure for police vehicles is needed due to a total of eight (8) vehicles having more than 100,000 miles.

These capital expenditures do not take into account the possible significant capital expenditures of the rehabilitation of Ramsey Road, Abers Creek Road, Red Oak Court and possibly the municipal building roof replacement. These expenditures, if significant, will have to be borne by the PLGIT reserve fund.

- **Pollution Control and Flood Reduction Fund**

This is a new fund that will receive exclusive monies from the Pollution Control and Flood Reduction fee that is proposed to begin in 2019. The approximate revenues received from this fund will be \$3.2 million. The fee will be paid by all property owners in the Municipality depending upon the size of their impervious surface area, or that area in which rain fall does not penetrate. The fee will be based upon an Equivalent Residential Unit (ERU). An average ERU for a residential property is 2,385 sq. ft. One (1) ERU will be billed \$10/month or \$120/year. Larger impervious surface property owners will pay a fee pursuant to how many ERUs their property represents.

The funds will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. An initial \$1,000,000 transfer will be made from the General fund to the Pollution Control and Flood Reduction fund as “start-up” monies for personnel, equipment, projects, etc. Once fees are collected for the new fund a transfer of \$1,000,000 will be returned to the General Fund. The budget for this newly created fund is in the Special Revenue Fund section of the 2019 Budget. The Government Finance Officers Association considers a fund of this nature a Special Revenue Fund, similar to the Liquid Fuels Fund.

- **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 \$6.1 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund for 2018 is \$2,687,170 million with an unfunded Actuarial Accrued Liability (UAAL) of \$30,075,295. 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 Municipality had a policy of transferring \$1 million to the OPEB fund at the end of the second quarter each year (July 1<sup>st</sup>). However, transfers will be made to the General Fund when the Municipality's investment advisor, Marquette and Associates, deems it advantageous pursuant to the stock market. This philosophy is to permit the OPEB fund to grow while the stock market is trending up, and using the realized gains to subsidize the retiree health benefit premiums.

- **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 2019, the contribution to the Police (Uniformed) Pension Plan is \$2,415,392 and the Non-Uniformed Pension Plan is \$1,330,712. This amount has been included within the 2019 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 2019 budget. As mentioned above, the fund balance policy is 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 shows that the Municipality meets that benchmark:

December 31, 2017 Unassigned	\$13,497,133
Revenues-Actual 12/3/18	30,413,277
Estimated December Revenues	<u>2,000,000</u>
	<u>\$32,413,277</u>
Expenditures-Actual 12/3/18	31,006,501
Estimated December Expenditures	<u>1,200,000</u>
	<u>33,106,501</u>
2018 increase (Usage) of Fund Balance	(693,224)
December 31, 2018 Est. Unassigned Fund Balance	<u>\$12,803,909</u>
10 % General Fund Reserve per Reserve Policy	3,041,328
Dec. 31, 2018 Unassigned Fund Balance minus Reserve Policy	<u>9,762,581</u>
Proposed 2019 Usage of Fund Balance	<u>1,645,793</u>
Total General Fund Balance- December 31, 2019	<u><u>\$8,116,788</u></u>
Total Unassigned General Fund Balance- December 31, 2019	\$11,158,116

## **2018 ACCOMPLISHMENTS**

### **MUNICIPAL MANAGER'S 2018 ACCOMPLISHMENTS:**

- Completed the Joint Comprehensive Plan Steering Committee with Wilkins Township and Churchill Borough to offer insight and suggestions into the future development and management of the three (3) communities.
- Wrote and received a \$45,000 Allegheny County Redevelopment Authority Active Transportation grant to hire a consultant (Pashek MTR) to study Bicycle and Pedestrian trails in the Municipality.
- Finalized and submitted to the Allegheny Department of Elections the referendum questions pursuant to the Home Rule Ad Hoc Committee's recommended changes to the Home Rule Charter and approved by Municipal Council.
- Hired Part-Time Secretary to substitute for absent secretaries on an as-needed basis and to assist with Right-to-Know requests.
- Participated with the Monroeville Foundation initiating the inaugural CommUNITY Day event with Forbes Hospital, and keeping the Monroeville Jazz Festival an annual event in the Municipality.
- Initiated Police Contract negotiations.
- Wrote a Request for Proposal for the Flood Reduction and Pollution Control Engineer.
- Participated in the Municipal Separate Storm Sewer System (MS4) Committee in initiating the Flood Reduction and Pollution Control Ordinance.

### **FINANCE 2018 ACCOMPLISHMENTS:**

- Completion of 2017 Comprehensive Annual Finance Report with submission to the Government Finance Officers Association for review.
- Preparation of the 2018 Budget.
- Worked closely with the Auditors i.e. Annual and the PA DCED for Highway Aid.
- Acted as the liaison between Police Pension and OPEB Committees.
- Facilitated earnings through bank investment vehicles for increased earnings on idle cash.
- Negotiated a lower audit fee for the audit years 2017, 2018 and 2019.
- Attended the Tyler Connect conference with Accounts Payable staff to learn about Munis upgrades and new modules.

## **TAX OFFICE 2018 ACCOMPLISHMENTS:**

- Sustained a 98.5% collection of Monroeville Real Estate Taxes.
- Continued the success of the Business Tax Auditing Program generating an additional \$3,000,000.00 since the program commenced about three (3) years ago.

## **INFORMATION TECHNOLOGY DEPARTMENT 2018 ACCOMPLISHMENTS:**

- Completed the conversion of our Tax Office software and server to a hosted service.
- Completed the conversion of our staffing software and server to a hosted service, including the development of new payroll export reports.
- Negotiated copier lease extension and assisted in installing 7 new copiers.
- Assisted in implementation of 4 new finance modules (Tyler Content Management, Tyler Cashiering, Tyler Incident Management, eProcurement, including installing additional hardware— not all complete).
- Upgraded 25 Police laptop cellular devices.
- Added 6 additional Police computers to the Squad Room, 2 computers to the Command Unit, and 2 monitoring computers to the Dispatch area.
- Upgraded 1 Finance computer, 1 Community Park computer and 1 Senior Center computer.
- Installed wireless booster in Police Training Center.
- Consolidated data and services from 2 older servers to 1 newer server.

## **POLICE DEPARTMENT'S 2018 ACCOMPLISHMENTS:**

- Continued the Department wide patrol rifle program that enables all officers to carry a patrol rifle while on duty. Continued twice a year firearms qualifications.
- Continued to instruct all Officers on the use of a tourniquet and hemostatic dressings for bleeding control.
- Provided and issued Naloxone (Narcan) to each Officer and continued using it in the field. Naloxone is used to counteract Opiate overdoses.
- Provide Community Safety programs using Patrol and Administrative staff, including the use of the newly created Confidential Administrative Assistant to the Chief of Police.
- Conducted a "National Night Out" Program on August, 1, 2018.

- Continued using the FBI Auditorium building at the Monroeville Public Safety Training Center for large training sessions.
- Purchased and placed in service Motorola Land Mobile Radio equipment (consoles) and computers in the Communication Center.
- Purchased and placed into service a complete Public Safety UHF Land Mobile Radio system. This system included new portable and mobile radios for all police officers. The Police Department is now on the same platform as all other police agencies in Allegheny County.
- Continue the use of “Smart Phones” by all Officers for access to CHRIA information, PennDot photographs and as back-up communications.
- Increased minimum staffing on second shift (3PM to 11PM). Second shift handles 49% of the call volume.
- Hired a total of six (6) Officers from late 2017 to early 2018 under the Civil Service to increase the Department to 45 sworn Officers.
- Continued to update and train on less lethal equipment including the training and issuing of “pepper spray” to all officers.
- Promote officers to supervisory positions under the Civil Service rules.
- Became the third Dispatch Center in Pennsylvania to connect to ASAP through PASP/NCIC system. This enables alarm companies to send Burglar, Robbery, Hold-Up, Panic, Fire, and Medical alarms directly to our Computer Aided Dispatch system without making a phone call to the Dispatch Center. We are the first Dispatch Center to have this system in Allegheny County. This decreased the processing of alarm calls by over two (2) minutes.

**BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT  
2018 ACCOMPLISHMENTS:**

- Pennsylvania One-Call System:
  - As of September 1, 2018, responded to 1,033 Pennsylvania One Calls for underground utility locating, anticipated yearly total will be approximately 1,300.
  - Completed PA One Call training required for approval to submit underground utility locate requests via the internet.
  - Completed PA One Call training required for approval to utilize the “Coordinate PA” utility work coordination application to coordinate utility construction and paving across the Municipality.
  - Identified, purchased, and implemented sophisticated underground utility locating equipment.
- Land Development:
  - Provided plan review and/or inspection on 17 Land Development applications for recommendations to Planning Commission and Council as of September 1, 2018.

- Coordinated with Waste Management and the ACCD on the fill project at the PSTC and provided construction site inspection for that project.
- The following land development projects were completed or are under construction as of September 1, 2018.
  - Forbes Regional Hospital Medical Clinic (McGinley Road)
  - BPMI/Elmhurst Group (Technology Drive)
  - The Healing Center (Mall Boulevard)
  - Penn Monroe Shops (William Penn Highway)
  - Northern Pike Plaza (Northern Pike)
  - Premier Automation (Rico Road)
  - A & L Motors (William Penn Highway)
  - Get-Go (Old Wm Penn Highway)
  - Key Development (William Penn Highway)
  - Sheetz (Route 130)
- Mapping/Software:
  - Issued and corrected addresses as necessary.
  - Continued Geographical Information System maintenance and improvement to assist all departments.
  - Identified, obtained and implemented updated 2017 digital orthophotography to improve the Municipality's GIS and Alert CAD mapping.
  - Maintained the mapping aspect of the Alert Computer Aided Dispatch system.
  - Provided GeoPlan permitting software training to all applicable employees and maintained the GeoPlan permitting software.
- Road Resurfacing:
  - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2018 Paving Program with a bid amount of \$635,665.75 and an as-bid mileage of 2.8 miles.
  - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2018 Crack Sealing Program with a bid amount of \$57,500.00 and an as-bid mileage of 22.5 miles.
  - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2018 Sealcoating/Fog Sealing Program with a bid amount of \$1,252,004.94 and an as-bid mileage of 28.3 miles.
  - Coordinated expedited patching of Cavitt Road and Hochberg Road via a hybrid project involving an outside contractor teamed with Municipal forces.
  - Provided technical assistance, design, budgeting, material estimating, construction layout, project management, and construction management for Community Park West sport courts reconstruction.

- Traffic Signals/Road Safety:
  - Provided traffic signal system management, long-term planning and routine and emergency maintenance for the Municipality's (49) traffic signals.
  - Coordinated with PennDOT relative to the proposed 2019 William Penn Highway Betterment Project. The Engineering Department participated in scoping and identification of necessary/desired improvements as well as review of construction plans which will, as currently proposed, result in significant improvements to 3 traffic signals and complete replacement of 4 traffic signals totaling over \$1,000,000.00 in traffic signal improvements.
  - Obtained a Green-Light Go grant for the replacement of the Monroeville Boulevard at Wyngate Drive traffic signal in the amount of \$226,709.17.
  - Anticipate applying for a Green-Light Go grant for replacement of the traffic signal at the intersection of Monroeville Boulevard and the Municipal Center/Northern Pike with an anticipated amount of \$300,000.00.
  - Anticipate applying for a Green-Light Go grant for replacement of the traffic signal at the intersection of Monroeville Boulevard and Ivanhoe Drive with an anticipated amount of \$300,000.00.
  - Applied for an Automatic Red Light Enforcement (ARLE) Grant in the amount of \$214,500 to make the following improvements:
    - New pedestrian signals at (12) intersections.
    - Traffic signal cabinet replacements at (2) intersections.
    - Radar detection upgrades at (4) intersections.
  - Provided project coordination, inspection, and implementation expertise for the PennDOT William Penn Highway Traffic Adaptive Project which runs from Route 48 to Wilkins Township encompassing 9 traffic signals.
  - Negotiated \$55,000.00 in funding from GetGo to fund necessary improvements to the traffic signal at Haymaker Road and Old William Penn Highway as part of the land development project.
  - Coordinated with Allegheny County on Monroeville Boulevard and Center Road resurfacing projects including ensuring continued functionality of traffic signals and installation of a radar detector.
  - Coordinated with PennDOT on their Local Roads Safety Project relative to two locations on Old William Penn Highway.
  - Coordinated with PennDOT on their William Penn Highway Road Safety Audit.
  
- Bridges:
  - Reviewed bridge inspection reports from third party bridge inspections, assimilated pertinent findings, and coordinated necessary repairs.
  - Coordinated with PennDOT on the Abers Creek Road bridge reconstruction project.
  - Coordinated with Allegheny County on the upcoming Abers Creek Road and Cavitt Road bridge reconstruction projects.

- Stormwater Management:
  - Conducted Public Education & Outreach.
  - Conducted Public Involvement & Participation.
  - Conducted Illicit Discharge Elimination and Detection.
  - Inspected Construction Site Stormwater Runoff Controls including erosion and sedimentation (E&S) controls.
  - Inspected Post-Construction Stormwater Management in new development.
  - Conducted Pollution Prevention/ Good Housekeeping.
  - Actively participated in the Turtle Creek Watershed Association including serving as an Associate Director, attending monthly Board meetings, and staffing ALCOSAN Open House.
  - Provided scoping, project management, construction management, and construction inspection for the Library/Senior Center Growing Greener Grant which includes retrofitting of the Senior Center detention pond, installing pervious pavement at the Library, and installing a rain garden at Cleveland Steward Elementary School.
  - Prepared and submitted the MS4 Progress Report.
  - Worked with various consultants and PADEP relative to the Municipality's Pollutant Reduction Plan (PRP).
  - Conducted public meetings on stormwater.
  - Developed a modernized Stormwater Management Ordinance compliant with MS4 regulations.
  - Obtained a grant from Allegheny County in the amount of \$2,000.00 to modernize our Stormwater Management Ordinance.
  - Initiated Park-to-Meadow conversion project development with Municipality, Gateway School District, the Turtle Creek Watershed Association, the Westmoreland Conservation District, the Allegheny County Conservation District, and the Allegheny Watershed Alliance.
  - Participated in the development and implementation of the Pollution Control & Flood Reduction Fee Program and Ordinance as well as strategic planning relative to utilization of the fee.
  
- Miscellaneous:
  - Performed numerous miscellaneous Engineering inspections.
  - As of September 1, 2018, reviewed, issued and inspected:
    - 175 Building Permits
    - 30 Fire Code Permits
    - 260 Zoning Permits
  - As of September 1, 2018, performed 1,580 building, fire protection & occupancy related inspections.
  - As of September 1, 2018, reviewed and action taken by the Monroeville Zoning Hearing Board on 19 applications including appeals, variances and interpretations.

- As of September 1, 2018, issued 2,326 property maintenance violation letters.
- Issued 25 Mechanical Device Permits.
- Coordinated with the Pennsylvania Turnpike Commission regarding the upcoming widening and bridge replacement projects.
- Assisted in crafting the Drive-Thru Bypass Lane Ordinance.
- Provided inspection/field oversight of the seismic testing program.
- Converted 100 street lights to LED's as part of the Duquesne Light Company LED streetlight conversion program.
- Coordinated with the PADEP Bureau of Abandoned Mine Reclamation on mine drainage issues.
- Hosted LTAP classes on the following topics for Municipal staff and neighboring communities:
  - Stop Signs and Intersection Traffic Control
  - Drainage: The Key to Roads That Last

## **PUBLIC WORKS 2018 ACCOMPLISHMENTS:**

### **PUBLIC WORKS:**

- Kept Municipal streets clean and safe during the winter season of 2017-2018. There were 24 overtime Snow and Ice call outs, 26 working days of snow removal with approximately 46 inches of snow.
- Cleaned 62 catch basins.
- Maintained 17 trash racks.
- Cold patched numerous potholes over the winter season throughout the Municipality, using 65 tons of cold patch.
- Repaired 28 catch basins.
- Milled and patched 47 Streets for the 2018 Sealcoating Program, using 224 tons of asphalt.
- Repaired curbs and hot patched roads throughout the Municipality.
- Prepared 16 roads for the 2018 Resurfacing Program.
- Installed 400' of 6" drain pipe and 400' of 4" French drain.
- Installed 250' of Storm Pipe on Hidden Valley Road.
- Maintained and completed needed repairs on all Municipal owned buildings.
- Continued with recycling cardboard and newspaper.
- Continued to offer free chipping service to Monroeville Residents.
- Prepared tennis and basketball courts at the Monroeville Community Park West for repaving. Installed 500' of 6" French Drain and installed new under base.
- Installed 300' of new water line at the Monroeville Community Pool.
- Removed numerous trees from road ways due to rain and snow storms.

**PARK MAINTENANCE:**

- Continue to Mow and trim 32 places per week.
- Continue to MoTrim the right-of-ways throughout the Municipality.
- Installed new safety surface materials at all the Municipal owned parks.
- Repaired and painted deck hockey court at Garden City, Overlook and Community pool.
- Painted and repaired all picnic tables, benches and bleachers.
- Installed 10 new picnic tables in the parks.
- Dug out and replaced Bellwood Park infield.
- Emptied recycling dumpsters 2 times a week.
- Repaired storm damage on resident property for the Municipal Parks.
- Christmas Tree Recycling
- Leaf recycling/yard waste for 2018.
- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks and right of ways.
- Continue to work with residential complaints about the parks.

**VEHICLE MAINTENANCE:**

- Maintained the Municipal Fleet:

Garbage and Recycling	9
Fire Trucks	28
Ambulances	9
Public Works Vehicles	57
Buses	2
Police Vehicles	33
Tractors	7
Lawn Mowers	11
Motorcycles	2
Generators	2
Heavy Equipment	8
<b>TOTAL</b>	<b>168</b>

- Updated and upgraded tools.
- Attended Vehicle Maintenance Training.
- Added new vendors to allow more purchasing choices.
- Update Serp. Belt inventory.
- Increase Brake Inventory.

**REFUSE DEPARTMENT:**

- Maintained Refuse pickup for 10,000 homes plus dumpsters at all municipal parks, buildings and fire departments.

## **TRAFFIC SIGNALS, SIGNS AND MARKINGS:**

- Continued maintenance of 42 signalized intersections.
- Assisted in the Penn Dot Adaptive Program to improve traffic flow from Route 22 to the Wilkins Township line.
- Finished replacing signal heads acquired through a state grant, all 18"x 16" pedestrian signals getting retrofitted with countdowns and various 12" signal heads being retrofitted including all left turn reds being replaced with the mandated red arrow.
- Construct, install and maintain over 2,000 signs throughout Monroeville including over 600 stop signs, 500 street signs and over 1,000 various regulatory and warning signs.
- Painted crosswalks, turning arrows and vehicle stop bars at various signalized intersections. Painted stop bars and crosswalks at controlled intersections and painted all double yellow lines on Monroeville streets that were part of the paving and stone and chip program.

## **RECREATION, PARKS AND HUMAN SERVICES 2018 ACCOMPLISHMENTS:**

- Tenth full "Summer Series" of free concerts offered on Sunday evenings from June 17 through August 26 at the Tall Trees Amphitheater. Total attendance at these 7 performances was approximately 6,000.
- Recreation Department special events continued to be popular offerings with "Easter Egg Hunts" (2000+ attendees) and "Halloween Fun Night" (600+ attendees) at the Monroeville Community Park and the Heritage Dog Park. "Snacks with Santa" held at MVFD #4 and was well received (500 attendees). Similarly "Letters to Santa", now in its 12th year and the "Holiday Light-Up" contest in its 31<sup>st</sup> year, continue to be popular winter-season offerings.
- Park improvements were made at Overlook 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.
- Monroeville Summer Day Camp continued to grow exceedingly, as this year we were again able to provide 10 full weeks of camp to children. This provided for extended services to residents, as well as provided additional revenue to the Municipality.
- Non-municipal special events presented at the Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick's Players, Atlantic Baseball Tournament, Sunrise School 5k Run, Keep the Pace 5K Run, and Rhythm and Brews Concert and the Monroeville Foundation Community Event and Run.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: American Red Cross, Cindy Cohen Driving School, C.S. Kim Karate, Gia Visto Restaurant, Gymkhana Gymnastics, Integral Ballroom, Jump Start Sports, Maple Crest Golf Course, Alba Fitness, Monroeville Arts Council, Monroeville Historical Society, Xpert Fitness and Zumba Fitness.
- Sponsorships for special events, ranging from small in-kind contributions to thousands of dollars in cash support, were garnered this year from area businesses and organizations, including: Applebee's Bar & Grill; Andy Warhol Museum; Boston Market; Carnegie Museum; Carnegie Science Center; Cheesecake Factory; Chick-Fil-A; City Theatre; Cross Roads Preschool; Dave & Buster's of Pittsburgh; Giant Eagle Monroeville; Gordon Food Service; Great Clips; Lokay Lanes; Max & Erma's Restaurant; McDonald's; MedExpress; Moio's Italian Pastry Shop;

Monroeville American Legion; Monroeville Rotary Club; Monroeville United Methodist Church; National Aviary; Panera Bread; Papa Rocks Pizza Pub; Par 2 Golf; PF Changs China Bistro; Phipps Conservatory; Pittsburgh CLO; Pittsburgh International Children's Theater; Pittsburgh Musical Theater; Pittsburgh Pirates; Pittsburgh Public Theatre; Pittsburgh Steelers; Pittsburgh Symphony; Pittsburgh Zoo & PPG Aquarium; Primanti Bros; Pugliano's Grill; Rene's Restaurant & Lounge; Representative Joseph Markosek; Rivertowne Pour House; Senator John Heinz History Center; Sheetz; Subway; Super Cuts; TGI Friday's; and UPMC.

- Other volunteer efforts included Jack Sedlak Memorial Clean-Up Day (500+), Trinity Christian School Day of Service at Monroeville Community Pool (30), Recreation Department special events (75), Recreation and Parks Advisory Board judged events (36), and Recreation Department leagues (125). Additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park (West).

### SENIOR CENTER 2018 ACCOMPLISHMENTS:

- The Monroeville Senior Citizens Center has continued to prosper.
- An approximate attendance during the time period of January **2018** to August 14<sup>th</sup> of **2018** is 42,520.
- Total attendance for the year of **2017** was 63,615. Total attendance for the year of **2016** was 61,483.
- There are currently 6,687 members (as of August 14<sup>th</sup>, 2018).  
 2017 - 6,039    2016 - 5,454 members    2015 - 4,808 members    2014 - 4,061 members  
 2013 - 3,477 members    2012 - 3,077 members    2011 - 2,323 members    2010 - 1,916 members
- As of August 14, 2018, 1,756 of our members use the fitness facility. 1,548 members in 2017.
- The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area, and continues to be the meeting place for several social clubs. On a regular basis the Senior Citizens Center continues to offer a variety of recreational activities such as social clubs, health and fitness programs, shuffleboard leagues, a variety of card clubs, computer club and classes, craft clubs, AARP drivers safety courses, billiards, trips and tours, dine around town program, singles group, instructional classes, monthly bingo, monthly movie day, monthly luncheon and monthly special events.
- *New Programs for 2017/2018:*  
 This year our goal was to expand our evening programming. We also are always continuing to expand our daytime activities. We added the following programs to the schedule.

Senior Night Out (Dining Program)  
 Night Knit Program  
 Ornament of the Month Club  
 Day and Evening Nutritional Cooking Classes  
 Baking Club  
 Karaoke Days  
 Fit Club  
 Fit Stop Program  
 Active Adventures Group

Evening Craft Classes  
 Night Talk (Evening Health Talk)  
 Building Blocks Quilting Club  
 Donuts with Doctors (Health Talk)  
 Nutrition Tidbits Program  
 Chili Cook-Off  
 Tread N' Shred Boot Camp  
 Lyme Support Group  
 Burger Bash Special Event

- *Revenue:*  
Silver Sneakers Program: (2017) \$24,399.75, (2016) \$21,810.75, (2015) \$19,303.50 and (2014) \$14,464.75
- Silver&Fit Program: (2017) \$9,852.00, (2016) \$7,686.00, (2015) \$6,659.00, (2014) \$945.00
- 2018 Senior Council Donation of \$10,000 to municipal budget **(Approved to give \$12,000 for 2019)**

## MONROEVILLE PUBLIC LIBRARY 2018 ACCOMPLISHMENTS:

- Numbers: In the first half of 2018 (comparing YTD June 30<sup>th</sup> 2015 to YTD June 30<sup>th</sup> 2018):
  - Circulation increased by 24% ( by 26,000 items)
  - Door count increased 16% (by 11,563 visits)
  - Program attendance increased by 85% (by 4,700 attendees)
- In 2017, the library:
  - Received 163,574 visitors
  - Circulated 345,415 items
  - Held 927 programs for 18,174 participants
  - Hosted 17,210 individuals utilizing meeting rooms
  - The return on investment for this year was \$4.11. For each \$1 spent on library services, \$4.11 worth of services were returned to the community. That is a 28% increase over a two-year time frame.
- This year, the library was proud to receive status as a **Gold Star Library** in the Pennsylvania Library Association's Star Library Program. This means that our library has reached the highest standards of programming – in a multitude of subject areas – provided by the state association.
- Services:
  - Books by Mail for Homebound users
  - Loan wifi hotspots
  - In-House laptop loans
  - Patrons can print from mobile devices and laptops. In the library, or from home.
  - E-Resources available 24 hours a day (downloadable e-books, audiobooks, magazines, graphic novels, movies, and TV shows)
  - Instituted New Computer Classes:
 

○ Mousing Around	○ Word (level) 1
○ File Management	○ Intro to Email Basics
○ Internet Basics	○ Photoshop Basics
- Community Visibility and Involvement:
  - Increased marketing to let community know of activities, services, and materials available through the Library.
  - Head of Children's is a member of the district's Kindergarten transition committee and two of the elementary Title 1 committees.
  - Kindergarten Transition with Gateway School District
    - Expanded On My Way to K

- Worked closely with district Kindergarten transition team
- Over 100 people attended Kindergarten registration at the library – which included activities to show parents simple ways to help their child learn necessary skills – and provided an opportunity for parents to meet and speak with district teachers and building principals.
- Assistant Director and Head of Adult Services attended and participated in Arlington Academy's Career Day
- National Library Week Events – special event each day for community members
- Outreach gadget classes held at Beatty Point
- Worked with Hampton Inn to provide books and audio visual (used or donated) for hotel guests
- Donated large print books to Autumn Ridge, Concordia Monroeville, and Woodhaven
- Donated children's books of all types to the school district's libraries
- Involvement in and representation at Chamber of Commerce Events, including MORE meetings, business after hours, and special events
- Involvement in Rotary Club of Monroeville
- Library FunFest planned for October 2018 – this year co-sponsored by Chamber of Commerce
- Staff Member represented library on YMCA advisory board
- STEM program, presented monthly at Monroe Meadows, received Best Practice Showcase Participation Award from the Commonwealth of PA
- Visited each K-6 Gateway Classroom to introduce Summer Learning program
- Participated in the following Community Events:
  - National Night Out – August 1<sup>st</sup>
  - Family Fun Night @ Club Sport and Health
  - Kindergarten Registration Fair
  - Touch-A-Truck
  - Trunk or Treat
  - CommUnity Day
  - University Park's Meet the Teacher Night
  - Back to School Nights
  - Family STEM nights at the elementary school
- Increased outreach to Gateway Elementary School classrooms and special education classrooms
- Increased outreach to Gateway High School special education classrooms
- Assist with Scholastic Book Fairs through the district by providing reader advisory and storytimes.
- Worked on the Library's Strategic Plan with key community stakeholders
- Funding and Grants:
  - \$10,000 for Children's Literacy Diversity project (Reflections of Me) – including several hundred dollars in books for the school district.
  - Continued in-house year-round book sale to fundraise
  - Held several restaurant fundraisers for the pavilion/ backyard project
  - \$2,500 for STEM programming from PPG
  - \$600 for STEM programming from ACLA
  - \$10,000 in training and travel expenses for five employees to attend the Harwood Institute's Public Innovators Lab.
  - \$10,000 for Roving Coding.

- Professional:
  - Director to present at the state library conference in October 2018.
  - Director invited to present at a six-county professional development day
  - Director served on the Executive Committee of the Librarian's Advisory Council (group composed of the 46 Allegheny County Library directors).
  - Monroeville Public Library received a competitive spot in the Harwood Institute's Public Innovators Lab. Five (5) employees attended training sessions to increase community responsiveness.
  - Provided staff development and continuing education opportunities in team building, customer service and more.
  - Increased staff involvement in Rotary and the Chamber. Library Director has seat on Rotary board. Library employees chairing the Club Service & Social Activities Committee.
  - Technology contractor invited to sit on the EINetwork advisory committee to represent the county libraries.
  - Head of Adult Services and Assistant Director participated in College and Career Day at the Arlington Academy (PPS)
  - Director participated in the American Library Association's Library Legislative Day in Washington DC to advocate for funding and recognition for public libraries as an integral part of our educational systems.
  - Created an organizational chart for the library and restructured several departments to provide the best possible return on investment for the community.

#### Adult Programs:

- StoryShare Storytelling Guild
- Writers on the Block Writing Group
- Life Story Writers
- Wise Walk
- Readers Theater Group
- Documentaries and Discussion
- Calliope Folk Song Night
- Kid Lit for Adults
- Non-Fiction Book Club
- Wednesday Evening Book Club
- McGinnis Sisters Book Lovers Group
- Reading Social Book Club
- French Conversation Group
- Book Discussion Series on Jewish Life
- Yoga
- Learn to Draw Zentangle
- Introduction to Database of the Month
- Soul Line Dance Class
- Great Decisions Discussion Group
- Learn to Knit
- Programs with the Garden Club of Monroeville, including:
  - Invasive Plants of Pittsburgh
  - Healing Treasures and Caution Botany
  - Attracting Monarch and Other Butterflies Into Your Garden
- Trees and Shrubs: Current Pests and Diseases
- 101 Ways to Nurture Yourself
- Illustrated Wisdom Workshop
- An Evening with Local Authors
- That Was Vaudeville
- Donna O in Concert
- Overcoming Bullying
- How to Read the Tale of Genji
- Precision Medicine
- Images of America: Old Versailles Township
- Life After 70: What Matters Most?
- Stalking the Freshwater Sponges of Western Pennsylvania
- Anti-Gerrymandering
- Diamante Trio with Lilly Abreu
- One College, One Community Reads! Medical Ethics and Race in US History

- Human Trafficking: Does That Really Happen Here?
- Estate Planning Basics
- Navigating the Financial Aid Process
- Bullet Journaling 101
- Suffrage and Sappho: 75 Years of Wonder Woman
- Sci-Fi/ Fantasy Writers' Workshop
- Free Soil Lead Testing
- Noir East and West

#### Teen Programs:

- Teen Gaming
- Anime Club
- Board and Backyards
- Teen After School Program – Daily
- Dinner and a Movie
- D&D Gaming
- Fan-Addicts
- Humane Animal Rescue Presents: Animal Communication

#### Children's Programs:

- Weekly Storytimes
- Mommy & Me Baby Story Time
- STEM Storytime
- Let's GO Build! LEGO Club
- On My Way to K
- Cruise into Kindergarten
- Read to a Dog
- Good Night at the Library
- Art Classes
- Scratch Jr.
- Learning Scratch
- LEGO WeDo Club
- Kids 3D Design
- Science Time!
- Exploration Mondays
- Bird Scouts
- Imagination Station
- Tiny Einsteins
- Astronomy Club
- Grandparents Storytime
- Picture Book Picnic
- Craft-a-Palooza
- Stuffed Animal Sleepover

- The Powerful Effect of Plant-Based Eating
- History vs. Hollywood: Movies Based on True Stories
- Quantum Fuzz: The Strange True Makeup of Everything Around Us
- Prevision Genetic Engineering: The Promises and Challenges of CRISPR/ Cas9
- What YOU Can See of the Solar System science program

- Virtual Reality Workshops
- D&D Writing Workshop
- Mini Career Workshop
- Discussion Groups
- Scrapbooking
- Cooking programs
- Garden patch project

- Movie Makers Camp
- Mini-Movie Makers Camp
- Making Pop Art
- Best Friend Olympics
- Me & My Guy Story and Craft
- Family Science and Movie
- Mad Science – Cool Vibes
- Preschool Mad Science
- Eastern European Folk Art
- Chemistry Lab
- Holi: Festival of Color
- Bollywood Experience
- Chess Tournament
- CSI Science
- South American Carnival Crafts
- Christmas Across Europe
- Candy Cane Capers
- Hanukkah Storytime
- Preschool Play Date
- Turkey Toss STEM Challenge
- Day of the Dead
- Hands-On Spooky Science!
- LEGO Ningjago Science

#### Programs for All Ages:

- Family Trivia Night
- Family Bingo Night
- 4<sup>th</sup> Annual Star Wars Day
- Super-Scavenger Hunt
- The Butterfly Project
- Intergenerational Book Club
- Tee-Of Summer Reading – Miniature golf in the library!
- Lunar New Year Celebration
- New Year’s Eve Ball Drop
- Robotics Expo – presented by Gateway High School Quasics Robotics Club
- 5<sup>th</sup> Annual Star Party

**TV-15 2018 ACCOMPLISHMENTS:**

- Increased audio capabilities in Council Chambers and hallway by adding new speakers.
- Researched the feasibility of upgrading the TV Bulletin Board System. We have determined that it is not possible to upgrade this device and we will consider replacing it in the future.
- Purchased a new media burning device, which increased the ability to rapidly reproduce all meetings and photographs.
- Researched character generating devices to increase the ability to add text and “live crawls” to live broadcasts, as well as access the device from multiple locations. We are considering this upgrade for future implementation.

## 2019 GOALS

### MUNICIPAL MANAGER 2019 GOALS:

**Goal #1:** To update the 2019-2023 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 2019-2023.
- 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 2019 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 app. (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 a 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.

**Goal #3:** To successfully negotiate a four (4) year Collective Bargaining Agreement with the Police Wage and Policy committee that is equitable for each.

- a. **Objective 1:** To continue negotiation sessions in 2019 in order to review similar bargaining agreements with like municipalities.
- b. **Objective 2:** To have framework of a settled agreement before either party files for Interest Arbitration.
- c. **Objective 3:** To develop wage and benefit comparison data to equitably compare like police departments across the Commonwealth.

### FINANCE DEPARTMENT 2019 GOALS:

**Goal #1:** To evaluate the Finance Department internal controls and work processes to eliminate redundancy.

**Purpose:** To obtain an understanding of the existing operations and look for areas to streamline processes.

- a. Objective 1: Evaluate each position of the Finance Department and consider adjustments to the staff duties to increase efficiencies.

**Goal #2**: To reduce audit fees for 2020 and beyond after our current contract is finished.

**Purpose**: To cut expenditures for required services to assist the Municipality in the goal of maintaining a balanced budget.

- a. Objective 1: Issue an RFP for auditing services in the fall of 2019 to ensure the Municipality is getting a reasonable price for the service.

**Goal #3**: Work with the Municipal Manager to develop the CIP program relevant to the changing technical environment.

**Purpose**: To evaluate the immediate needs of the Municipality as a whole and allocate resources in the more effective way.

- a. Objective 1: Perform an asset inventory to determine actual assets on hand.
- b. Objective 2: Work with the Municipal Manager and the Department Heads to dispose of unnecessary assets and sell, if applicable
- c. Objective 3: Work with the Municipal Manager to establish guidelines for the CIP program.

**Goal #4**: Consider the Finance Department training and education needs

**Purpose**: Training is necessary for productivity.

- a. Objective 1: Ensure Finance Director obtains 40 hours of continuing education in 2019 to maintain Certified Public Accountant designation.
- b. Objective 2: Monitor and attend relevant Munis training sessions for the Director and staff.
- c. Objective 3: Monitor and attend relevant seminars for the Director and staff.

## **TAX OFFICE 2019 GOALS:**

**Goal #1**: Implement an electronic process to compare information between Municipal Departments to capture the Monroeville business entities and residents as they move into Monroeville.

**Goal #2**: Continue to reduce the number of delinquent tax accounts.

**Goal #3**: Continue to educate taxpayers about Monroeville Tax responsibilities.

## **HUMAN RESOURCES DEPARTMENT 2019 GOALS:**

**Goal #1**: Work with the Municipal Manager to complete process of updating 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: Distribute a draft Handbook to all employees for review.
- b. Objective 2: Insure that handbook is all inclusive and reflects accepted Human Resources practices.

**Goal #2:** Provide up to date information directly to employees and retirees regarding the upcoming split between Highmark and UPMC.

**Purpose:** To provide employees and retirees with timely and useful healthcare information.

- a. **Objective 1:** Keep employees and retirees better informed.
- b. **Objective 2:** Improve communication with employees and retirees.
- c. **Objective 3:** Contact other groups to provide information and/or host information sessions.

**Goal #3:** Continue to strive for a drug free and safer workplace

**Purpose:** To provide a variety of tools so that employees can improve their drug awareness and insure a safe workplace.

- a. **Objective 1:** Provide more information regarding drug and alcohol awareness.
- b. **Objective 2:** Improving employee's health and safety 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 premium.

## **INFORMATION TECHNOLOGY DEPARTMENT 2019 GOALS:**

**Goal #1:** To assist the Police Department in the implementation of a new police camera system.

**Goal #2:** If funded, to implement a new physical security system in the Municipal Building.

**Goal #3:** If funded, to implement a multi-factor authentication system for the Municipal and Police computer networks.

## **POLICE DEPARTMENT 2019 GOALS:**

**Goal #1:** Begin the PA Accreditation Process

**Purpose:** To attain the PA Chiefs of 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 2017, 2018 and 2019 to maintain the minimum staffing levels of 47 sworn Officers.

- 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:** Maintain the 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:** Obtain additional tower sites if needed (including receivers).
- b. **Objective #2:** Obtain an additional UHF repeatable radio frequency.
- c. **Objective #3:** Increase radio coverage throughout the Municipality for all of our public safety agencies.
- d. **Objective #4:** Maintain microwave systems to completely delete the dependence on phone lines.
- e. **Objective #5:** Continue to work with our Motorola 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:** Finalize the review process to place into service Body Cameras and replace the existing In-Car Camera System that is over its useful live of 5 years.

**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 has been made more cost effective by 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.
- d. **Objective #4:** Cooperate with the Allegheny County Chiefs of Police Association and the District Attorney's Office in writing up-to-date policies on the use of both in-car and body cameras.

- e. Objective #5: Use Bargaining Unit Representatives to assist in writing and with the implementing policies on the use of in-car and body cameras.

**Goal #6**: Continue the use of “Smart Phones” by all Monroeville Officers.

**Purpose**: Smart Phones will enable Officers to access NCIC/CLEAN information in a controlled manner and complying with Federal and State guidelines (CHRIA).

- a. Objective #1: Issuing all of the phones with proper controlling software.
- b. Objective #2: Loading software that will enable Officers to access surveillance cameras at key intersections in the Municipality.
- c. Objective #3: Cooperate with the Allegheny County District Attorney’s Office in the implementation of the intersection cameras throughout Allegheny County.

**Goal #7**: Re-evaluate the K-9 program.

**Purpose**: To evaluate the need and cost of adding K-9 teams to the Monroeville Police Department Patrol Division.

- a. Objective #1: Evaluate the need through incident reports.
- b. Objective #2: Re-evaluate the K-9 Policy.
- c. Objective #3: Evaluate the “costs” associated with K-9 teams (training, care and maintenance, staffing, shifts and vehicles).
- d. Objective #4: Evaluate the amount of K-9 teams required to give maximum coverage to the Municipality vs. costs.

## **BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2019 GOALS:**

**Goal #1**: Implementation of the Pollution Control and Flood Reduction Program.

**Purpose**: Implement the Municipality’s newly created Pollution Control and Flood Reduction Program.

**Goal #2**: Complete update of the Monroeville Zoning Ordinance.

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

- a. Objective 1: Complete the draft version of the Monroeville 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 Monroeville Zoning Ordinance.
- c. Objective 3: Present the amended Monroeville Zoning Ordinance to Municipal Council for consideration.

**Goal #3**: Implementation of 2019 Municipal Capital Improvements.

**Purpose**: Implement various 2019 Municipal Capital Improvement Projects.

- a. Objective 1: Prepare public bid specifications.
- b. Objective 2: Provide project management for various improvements.
- c. Objective 3: Provide technical support for various improvements.

## **PUBLIC WORKS 2019 GOALS:**

**Goal #1:** To amend Ordinance No. 2497 the Benefits of Monroeville Exempt and Non-Exempt Employees.

- a. **Objective 1:** For Exempt and Non-Exempt employees with the Public Works Department to receive at least the same benefits, i.e. Comp Time, Meal Vouchers, etc.
- b. **Objective 2:** To get the same if not more percentage raise as Union employees so that it gives current employees a reason to better themselves and want to become Administration.

**Goal #2:** To replace and repair roofs on park restrooms.

- a. **Objective 1:** Replace underlayment and shingles on Hawkeye Park, Pioneer Park, Bellwood Park and Monroeville Park East.

**Goal #3:** To Complete 2018 Goals.

- a. **Objective 1:** Repair landslide on lower Rosecrest Drive.
- b. **Objective 2:** Take control of the concession stands at the Baseball Complex at Monroeville Community Park West to help fund the Community Park Maintenance.

**Goal #4:** To Purchase an asphalt paving machine.

- a. **Objective #1:** To be more efficient repairing Municipal owned Roads.
- b. **Objective #2:** To overlay or replace walkways or trails in the Municipal Parks for cost savings by doing in house work instead of contracting it out.

**Goal #5:** To Purchase a new tree chipper.

- a. **Objective #1:** To come up with a plan to start charging for the tree chipping service that we currently offer free to residents.

## **REFUSE DEPARTMENT:**

**Goal #1:** To maintain current level of service while trying to improve efficiency and customer relations.

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

**Goal #1:** Work with Penn Dot for their 2019 Betterment Project that will update or replace the intersections along the Route 22 corridor from #1 Cochran to the Murrysville line. This corridor also will be paved with new road markings at all intersections.

**Goal #2:** Continue to perform preventative maintenance and repairs on Monroeville's 42 signalized intersections, while updating signal heads and replacing bad traffic sensors/cameras with radar units.

**Goal #3:** Prepare for the installation of new intersections at Northern Pike at West Patty Lane and Monroeville Boulevard at Wyngate Drive.

**Goal #4:** Continue replacing overhead signs that are part of Penn Dot Permits for signalized intersections.

## **RECREATION, PARKS AND HUMAN SERVICES 2019 GOALS:**

**Goal #1:** On approval of Budget Funding, make needed updates to neighborhood parks and play areas.

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

- a. **Objective 1:** Kelvington Park – Rehab playground and play areas as needed.
  - o Wood Chips, Borders, Play Equipment
- b. **Objective 2:** Ferndale Park – Rehab playground and play areas as needed.
  - o Wood Chips, Borders, Play Equipment
- c. **Objective 3:** Monroeville Park East – Rehab playground and play areas as needed.
  - o Wood Chips, Borders, Play Equipment, Volleyball Court

**Goal #2:** 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.
  - o Venue large enough to accommodate a wedding up to 250 people.
  - o Adequate parking for large event.
  - o Increased park revenue.
    - 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.

- o 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.
  - o Example of some current partnerships include: Jump Start Sports, Gia Visto Restaurant, Integral Ballroom Dancing, Xpert Fitness, Cindy Cohen Driving School, C.S. Kim Karate, UPMC East, Monroeville Arts Council, Monroeville Historical Society.

**Goal #3:** Further develop the recreational brochure.

**Purpose:** To provide year-round opportunities for wholesome recreation experiences that relate to the leisure needs and desires of our residents.

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

## **SENIOR CENTER 2019 GOALS:**

**Goal #1:** Expand Public Awareness.

**Purpose:** The goal of expanding public awareness is to improve knowledge about senior issues in the community, to increase and strengthen linkage among service groups, and to educate the community, service providers, seniors and their families. Providing information to a larger portion of the population will enable individuals to make informed decisions regarding healthcare, housing options, legal and public assistance, health and wellness, social activities and transportation.

- a. **Objective 1:** Explore use of public social media, 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 the community.
- 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, but 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 programming.
- d. Objective 4: Develop programs that incorporate social and health/fitness members to interact within the center.

**Goal #3**: Strengthen Organization

**Purpose**: As the senior population within the Monroeville community continues to increase, so does the demands and pressures placed on leadership, staff, programs, and services. There is an ever-growing news to assess present and future trends within the local aging population, and how this will impact the Monroeville Senior Center with regard to staffing, associated duties and responsibilities, funding arrangements, operational issues, community relationships and the use of technology.

- 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: Look for outsourcing opportunities to increase part-time staffing to provide the best service for the center at a minimal cost.

**Goal #4**: Build Financial Foundation

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

- 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.
- c. Objective 3: Look for grant funding to help fund part time staff to increase programming.

## **MONROEVILLE PUBLIC LIBRARY 2019 GOALS:**

**Goal #1**: Continue to increase visibility and involvement in the community.

**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 – we have begun to do this with daycares and schools. We would like to offer this in additional locations.
- b. Objective 2: Increase technology instruction already in place to reach more community locations.

- c. Objective 3: Further develop our Teen Afterschool program, with emphasis on activities and projects that will encourage teens' social development and community service.
- d. Objective 4: Work with other local groups to create additional programs that are community events. Some possibilities include: Book bingo, a truck petting zoo, and family night at the library. The second annual Library FunFest is already scheduled for October 2018. We would like to continue and grow these community-wide events.
- e. Objective 5: Grow current outreach initiatives with the school district, in addition to reaching out to private schools and homeschooling groups. The ultimate goal is to provide a library card to every student.

**Goal #2**: Increase programming and outreach through the maker lab 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: Build off acceptance into the NASA @ My Library program by continuing to offer STEM – especially Astronomy and Computer Science – learning opportunities for all ages.
- b. Objective 2: Continue to partner with Best Buy, Monroeville Quasics Robotics Team, the Monroeville Amateur Astronomers, Carnegie Science Center and other experts in the community, on a variety of events centered on science and technology.
- c. Objective 3: Work on outreach integration into local curriculum in school and after school programs. Incorporate state standards in learning opportunities to offer the highest quality programs.

**Goal #3**: Update the library's physical plant.

**Purpose**: To improve building accessibility for community members and energy efficient fixtures for those that need updated:

- a. Objective 1: Lobby
- b. Objective 2: Outdoor Space/Gazebo/Backyard
- c. Objective 3: Lighting
- d. Objective 4: Investigate options for Energy savings/sustainability
- e. Objective 5: Bathroom Updates

**Goal #4**: Complete a strategic planning project.

**Purpose**: To ensure that our continuing program, materials and services are meeting the needs of our community members.

- a. Objective 1: Work with library staff, board and community stakeholders to create a roadmap for the future.

## **TV-15 DEPARTMENT 2019 GOALS:**

**Goal #1:** To upgrade the Telvue Hyper Caster system which sends programs to broadcast over the cable channels.

**Purpose:** To upgrade our broadcasting device because our existing one will no longer be supported.

- a. **Objective 1:** Replace or upgrade Telvue Hyper Caster system
- b. **Objective 2:** Receive training on the new system

**Goal #2:** Update TV-15 radios used to connect to the Police and Fire Department system.

**Purpose:** To allow TV-15 to communicate to emergency responders while on location during incidents.

- a. **Objectives:** Purchase new radio devices from Motorola which are compatible with the new Police Radio System.

## ***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 and prior expenditure history as calculations are made to reflect the operating and capital project needs for the coming year by each department head. For 2019, staff has made a significant effort to present a plan that will enable the traditional services to be maintained.

### ***FUNDS SUBJECT TO APPROPRIATION***

The Municipality prepares budgets for five (5) 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.

*BOND ISSUE FUNDS*- These funds are proceeds for past Bond Issues (2007, 2010 and 2011). The funds are strictly expended for capital projects, equipment and vehicles.

The 2019 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.

## **2019 BUDGET AND FINANCIAL POLICIES**

The 2019 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 2019 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.
6. The Municipality may begin the Pollution Control and Flood Reduction Program in 2019. If so, the Municipality would create a new revenue fund which expenditures from the fund would strictly be used for Pollution and Flood Reduction (Stormwater Management).
7. Liquid Fuels Funds from the Commonwealth will be used exclusively for road salt and streets, except if the allocated amount for road salt is not used because of a mild winter, then the fund will be utilized for other appropriate expenditures under the Commonwealth Liquid Fuels Guidelines (vehicles, road materials, etc.).

### **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 unless authorized by Council or the Municipal Manager. 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 2019. 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. I believe as you review the budget you will obtain a better understanding of the needs of the community for 2019. You will also find the information contained within provides a detailed breakdown of the Municipality's operations for the coming year. There is no real estate tax increase recommended in 2019, however, it is imperative that Council begin considering a tax increase for Capital Expenditures in the very near future.

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 fund 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 9, 2018**

**(Revised Pursuant to Budget Hearings.)**

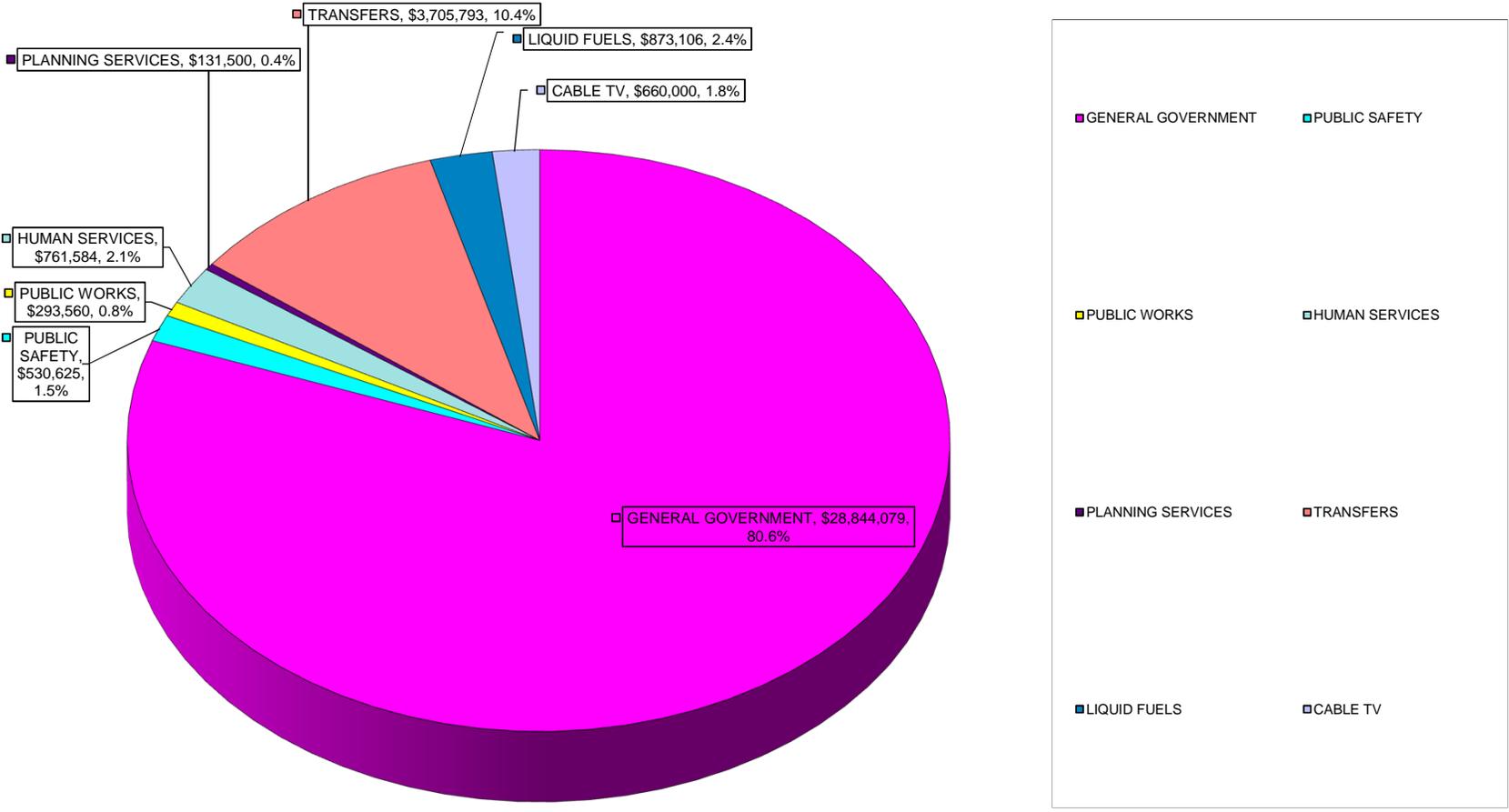


## MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE SUMMARY

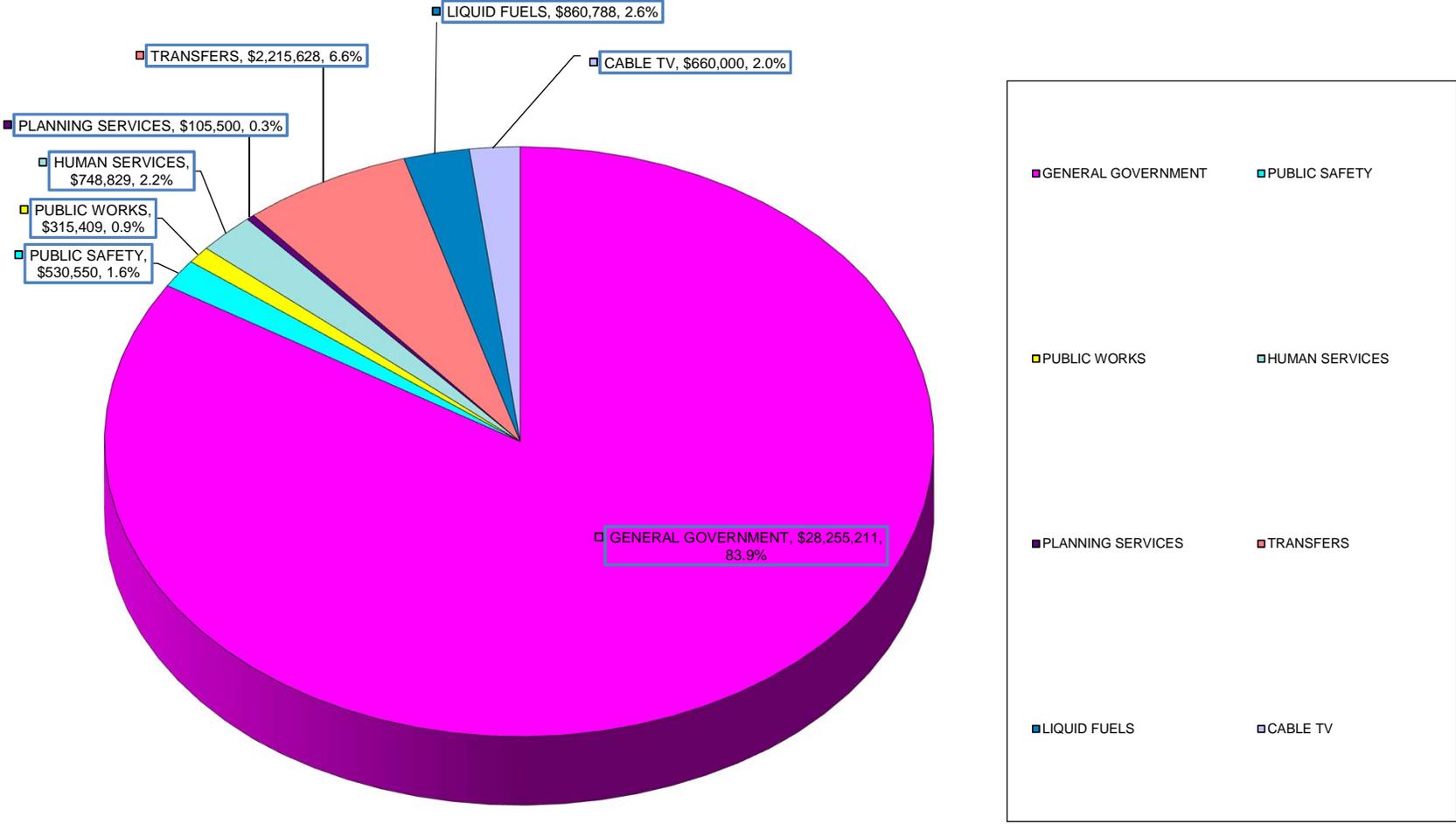


DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET	% CHANGE 2018-2019	\$ CHANGE 2018-2019
001-1100	MAYOR AND MUNICIPAL COUNCIL	0.00	-10,000.00	0.00	-12,500.00	-10,000.00	-10,000.00	0.00%	0.00
001-1200	MUNICIPAL MANAGER'S OFFICE	-102,413.83	-178,153.76	-172,323.84	-152,977.08	-177,500.00	-177,500.00	0.00%	0.00
001-1300	TAX COLLECTION	-17,727,556.97	-18,037,092.41	-18,169,060.85	-18,311,394.04	-17,280,000.00	-17,758,000.00	2.77%	478,000.00
001-1320	EARNED INCOME TAX	-7,412,659.78	-7,640,478.51	-7,723,159.18	-6,213,351.49	-7,550,000.00	-7,650,000.00	1.32%	100,000.00
001-1500	FINANCE	-3,953,120.39	-3,283,332.15	-4,146,682.18	-3,550,719.51	-3,237,711.00	-3,248,579.00	0.34%	10,868.00
001-1600	HUMAN RESOURCES/INSURANCE	-678.22	-1,550.00	0.00	0.00	0.00	0.00	100.00%	0.00
001-2110	EMERGENCY COMMUNICATIONS	-41,700.00	-43,700.00	-24,000.00	-25,350.00	-25,500.00	-25,500.00	0.00%	0.00
001-2120	POLICE PATROL	-88,888.68	-75,947.25	-77,723.60	-128,652.17	-173,000.00	-173,000.00	0.00%	0.00
001-2130	CRIMINAL INVESTIGATION	0.00	0.00	0.00	-33,150.19	-35,000.00	-35,000.00	0.00%	0.00
001-2135	POLICE SUPPORT SERVICES	-33,555.00	-31,835.00	-26,690.00	-27,650.00	-31,550.00	-31,550.00	0.00%	0.00
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	-265,167.32	-215,751.56	-315,633.25	-277,026.63	-235,000.00	-235,075.00	0.03%	75.00
001-2500	PUBLIC SAFETY TRAINING CENTER	-25,303.87	-31,080.00	-34,500.00	-27,760.29	-30,500.00	-30,500.00	0.00%	0.00
001-3210	SNOW & ICE CONTROL	-108,985.06	-35,187.85	-36,243.46	0.00	-35,188.00	-35,188.00	0.00%	0.00
001-3340	RECYCLING	-44,006.93	-25,861.95	-78,176.07	-85,671.03	-22,121.00	-17,972.43	-18.75%	-4,148.57
001-3350	ANIMAL CONTROL	-3,524.04	-856.68	-2,905.60	-890.00	-1,000.00	-1,000.00	0.00%	0.00
001-3365	COMMUNITY PARK	-14,359.52	-13,240.00	-18,580.00	-16,337.41	-36,600.00	-18,900.00	-48.36%	-17,700.00
001-4500	RECREATION, PARKS & HUMAN SERV	0.00	-58.88	0.00	0.00	0.00	0.00	100.00%	0.00
001-4600	HUMAN SERVICES	-27,138.93	-69,386.00	-71,219.41	-59,423.00	-106,650.00	-95,650.00	-10.31%	-11,000.00
001-4700	LEISURE LEARNING	-172,425.45	-121,859.68	-110,611.10	-107,969.75	-113,600.00	-113,600.00	0.00%	0.00
001-4900	MONROEVILLE COMMUNITY POOL	-71,315.10	-66,216.45	-57,670.26	-66,265.75	-59,600.00	-52,100.00	-12.58%	-7,500.00
001-5100	COMMUNITY DEVELOPMENT	-114,502.59	-90,310.57	-76,644.61	-176,973.48	-105,500.00	-131,500.00	24.64%	26,000.00
001-6100	ENGINEERING	-9,515.00	-16,415.00	-16,325.00	-22,770.00	-220,500.00	-220,500.00	0.00%	0.00
001-7100	SENIOR CITIZENS CENTER	-25,581.00	-36,543.25	-43,248.00	-33,519.25	-40,000.00	-49,000.00	22.50%	9,000.00
001-8100	MUNICIPAL LIBRARY	0.00	0.00	-42.30	0.00	0.00	0.00	100.00%	0.00
001-8200	LIBRARY ACLA	-222,121.41	-223,310.16	-237,212.46	-326,700.10	-428,979.00	-451,234.00	5.19%	22,255.00
001-8300	LIBRARY STATE AIDE	-201,804.97	-270,340.04	-218,687.92	0.00	0.00	0.00	100.00%	0.00
001-8400	INTEREST/TRANSFER	-243.61	-8,890.02	-43,056.65	-66,918.21	-2,215,627.69	-3,705,793.13	67.26%	1,490,165.44
001-9110	SANITARY SEWER LIENS	-125.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00
001-9200	LIQUID FUELS	0.00	0.00	0.00	0.00	-860,788.00	-873,106.00	1.43%	12,318.00
001-9801	CABLE TV	-664,455.43	-658,413.40	-661,183.12	-556,922.73	-660,000.00	-660,000.00	0.00%	0.00
<b>Grand Total:</b>		<b>-31,331,148.10</b>	<b>-31,185,810.57</b>	<b>-32,361,578.86</b>	<b>-30,280,892.11</b>	<b>-33,691,914.69</b>	<b>-35,800,247.56</b>	<b>6.26 %</b>	<b>2,108,332.87</b>

# 2019 PROPOSED BUDGET REVENUES



# 2018 BUDGET REVENUES





2019

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**TAX COLLECTION**

**REVENUE: Real Estate Tax**

The real estate tax is the most important source of revenue for the Municipality of Monroeville. In 2019, the current millage is 4 mills. Current real estate tax revenue will generate about 30 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,295 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 were 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, and 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 2019 assessed value is \$2,315,310,973.

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 (5) years has remained about 97-98 percent of the levy. Approximately \$100,000 will be considered delinquent at the end of 2019.

In 2018, the Municipality will receive an estimated \$800,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes.

In 2019, 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 2019:***

The real estate tax for 2019 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**REVENUE: Earned Income Tax**

The Municipality's third primary source of tax revenue is the Earned Income Tax (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 an 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 one (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 1990-2018 imposed an additional 0.5 percent earned income tax increase.

***Recommendation for 2019:***

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 one (1) percent.

**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 2019, it is projected that Act 511 taxes will raise an estimated \$16,175,000 in revenue for Monroeville. The revenue expected from these sources in 2019 without any change in tax rates amounts to approximately \$16,500,000. The 2019 revenue estimate is a conservative estimation of income from all Act 511 sources.

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019:***

No change in the mercantile tax is recommended for 2019.

**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 unless earnings are under \$12,000. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2019, approximately \$1,100,000 is expected to be raised from the current Local Service 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 2019:***

The Local Services Tax rate of \$52 should be maintained for 2019.

**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 2019:***

No change in the Business Privilege Tax is recommended for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**REVENUE: Host Municipality Fees**

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

***Recommendation for 2019:***

No change in the host municipality fee is recommended for 2019.

**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.

***Recommendation for 2019:***

No change in the Mercantile License fee is recommended for 2019.

**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.

***Recommendation for 2019:***

No change in the Business Privilege License fee is recommended for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019:***

The Municipality should budget the receipt of \$30,000 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 2019:***

The realty transfer tax rate should be maintained at 1 percent for 2019. In 2019, the Municipality should budget the receipt of \$900,000 for Real Estate Transfer Tax.

**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. 25% of the tax collected by the state goes to municipal governments based on a formula weighted to help distressed communities. The proceeds are used to assist in shifting the tax burden away from property taxes and for municipal functions such as road repair and police protection.

***Recommendation for 2019***

The Municipality should budget the receipt of \$950,000 as its regional assets tax based on the amount received in 2018.

**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 2019:***

The no lien letter fee should be maintained for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 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 2 percent 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 2019:***

Based upon the estimated receipt of \$833,821 in 2018, \$833,821 should be budgeted in 2019. 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  
2019 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 2019:***

No charges are recommended to be increased for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019:**

No fees are recommended to be increased for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019:***

In 2019, the reimbursement is \$47,314.

MUNICIPALITY OF MONROEVILLE  
2019 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 \$1,000.00. 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 2019:***

Permit fees are not recommended to be increased for 2019.

MUNICIPALITY OF MONROEVILLE  
2019 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 2019:***

No fees are recommended to be increased for 2019.

**MUNICIPALITY OF MONROEVILLE  
2019 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 1.2 to 1.7 percent depending on the amount and duration of the investment.

***Recommendation for 2019:***

In 2019, the General Fund will gain at least a one percent (1%) return with idle funds placed in Huntington Bank's MMAX Account for a higher yield which is FDIC insured. Also, the Municipality will utilize PLGIT'S Prime Fund currently at 1.6% return.

**REVENUE: OPEB Fund**

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2019 Budget reflects reimbursement from the OPEB Fund for retiree benefit payments made from the General Fund in the amount of \$1,000,000.

**USE OF FUND BALANCE:**

The fund balance has a tentative budget usage of \$860,058.

MUNICIPALITY OF MONROEVILLE  
2019 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 2019:***

The 2019 budgeted amount of \$873,106 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 2019:***

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2019.



2019

# DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES 2019

*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>2018</u>	<u>2019</u>
POWW Program.....	\$ 50.00	\$ 50.00
Adult Instruction.....	\$ 50.00	\$ 50.00
Water Aerobics.....	\$ 50.00	\$ 50.00

### Swim Instruction

Adaptive Aquatics (disabled youth, ages 6 years+).....		
Six Sessions - once a week for 6 weeks .....	\$ 45.00	\$ 45.00
Five Sessions - Summer - Everyday for 1 week .....	\$ 45.00	\$ 47.00
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$ 45.00	\$ 45.00
Eight Sessions.....	\$ 50.00	\$ 60.00
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$ 45.00	\$ 45.00
Eight Sessions.....	\$ 50.00	\$ 60.00
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$ 50.00	\$ 50.00
Eight Sessions.....	\$ 55.00	\$ 65.00
Scuba Diving.....	**	**

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

### Recreational Swim (Walk-in)

Youth/Senior (ages 3 - 17, 65+).....	\$ 5.00	\$ 6.00
Adult (ages 18 - 64).....	\$ 6.00	\$ 7.00
Family.....	\$ 13.00	\$ 14.00

## MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2018</u>	<u>2019</u>
Family of 2 - resident.....	\$ 200.00	N/I
Family of 2 - nonresident.....	\$ 250.00	N/I
Family of 3 - resident.....	\$ 215.00	N/I

Family of 3 - nonresident.....	\$ 270.00	N/I
Family of 4 - resident.....	\$ 235.00	N/I
Family of 4 - nonresident.....	\$ 305.00	N/I
Family of 5+ (No more than 8) - resident.....	\$ 250.00	N/I
Family of 5+ (No more than 8) - nonresident.....	\$ 325.00	N/I
Nanny (18+ years, bought in conjunction with family pass).....	\$ 100.00	N/I

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

Individual (ages 13+ years) - resident.....	\$ 130.00	N/I
Individual (ages 13+ years) - nonresident.....	\$ 160.00	N/I
Individual (ages 13+ years) - resident, disabled.....	\$ 55.00	N/I
Senior, Individual (ages 65+ years) - resident.....	\$ 60.00	N/I
Senior, Individual (ages 65+ years) - nonresident.....	\$ 85.00	N/I
Senior, Family of 2 (ages 65+ years) - resident.....	\$ 85.00	N/I
Senior, Family of 2 (ages 65+ years) - nonresident.....	\$ 120.00	N/I
Half-Season Discount - 2nd Monday in July.....	**	**
Pre-Season Discount - January 1 - April 30 (Resident Pass Only).....	**	**
Pass replacement fee.....	\$ 10.00	N/I

**MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES**

Adult - resident.....	\$ 6.00	N/I
Adult - nonresident.....	\$ 8.00	N/I
Youth/Senior - resident.....	\$ 4.00	N/I
Youth/Senior - nonresident.....	\$ 7.00	N/I

**OTHER MONROEVILLE COMMUNITY POOL FEES\***

Birthday Parties (up to 10 children, includes use of Party Room).....	\$ 125.00	N/I
Each child above the initial 10 children.....	\$ 10.00	N/I

Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less.....	\$ 225.00	N/I
Nonresident - 75 people or less.....	\$ 350.00	N/I
Up-Charge - per group of 1-25 additional people.....	\$ 45.00	N/I
Additional Hour (11:00 PM -12:00 AM).....	\$ 60.00	N/I
Concession Stand or Party Room Rental.....	\$ 30.00	N/I

Sand Volleyball Court in Conjunction with Pavilion Rental		
Daylight Hours.....	No Add'l Charge	No Add'l Charge
Under the Lights (until 11:00 PM).....	\$ 25.00	N/I

**RECREATION PROGRAM FEES**

<b><u>Adult/Teen Programs:</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
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Adult Acting (6 Weeks).....	One Day per Week	**	**
Adult Sign Language (6 Weeks).....	One Day per Week	**	**
Adventure Boot Camp (4 Weeks).....	Varies with Class	**	**
Aerobics (6 Weeks).....	Varies with Class	**	**
Arts & Crafts Programs.....	Various Classes	**	**
Basic Math Review (6 Weeks).....	One Day per Week	**	**
Cardio Kick Boxing (6 Weeks).....	Two Day per Week	\$ 93.00	\$ 93.00
Cardio Kick Boxing (12 Weeks).....	Three Days per Week	**	**
Ceramics.....	One Time	**	**
Crochet (3 Weeks).....	One Day per Week	**	**
Dance (6 Weeks).....	One Day per Week	**	**
Drivers Education - Online Theory Only (6 Weeks).....	One Day per Week	\$ 150.00	\$ 99.00
Drivers Education - Behind the Wheel Instruction Only (6 Weeks).....	One Day per Week	\$ 470.00	\$ 140.00
Drivers Education - Testing Only	One Day per Week	**	\$ 150.00
Drivers Education - Theory+Testing+Behind the Wheel	One Day per Week	**	\$ 699.00
Exercise Ball Program (with equipment).....	One Day per Week	**	**
Exercise Tubing Program (with equipment).....	One Day per Week	**	**
Fencing (8 Weeks).....	One Day per Week	**	**
Golf (6 Weeks).....	One Day per Week	**	**
High School Study Skills (4 Weeks).....	One Day per Week	**	**
SAT Prep (6 Weeks).....	One Day per Week	\$ 90.00	\$ 90.00
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	**	**
Social Recreation Programs.....	Various Classes	**	**
Swing Dance (6 Weeks).....	One Day per Week	**	**
Tai Chi (6 Weeks).....	One Day per Week	\$ 42.00	\$ 42.00
Teen/Youth Sign Language (6 Weeks).....	One Day per Week	**	**
Tennis (6 Weeks).....	One Day per Week	\$ 60.00	\$ 60.00
Trips & Tours.....	Per Trip	**	**
Volleyball .....	One Day per Week	\$ 5.00 per	\$ 5.00 per
Yoga (6 Weeks).....	One Day per Week	\$ 50.00	\$ 50.00
Zumba (6 Weeks).....	One Day per Week	\$ 27.00	\$ 27.00
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks).....	One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$ 30.00	\$ 35.00
Just Once Piano By Ear (6 Weeks)	One Time	\$ 25.00	\$ 25.00
Pilates (6 Weeks)	One Day per Week	\$ 50.00	\$ 50.00

### **Youth Programs:**

Camp Chipewee - resident.....	Per Day	\$ 13.00	\$ 15.00
Camp Chipewee - nonresident.....	Per Day	\$ 25.00	\$ 27.00
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	**	**
Children Cooking Classes.....	Varies with Class	\$ 50.00	\$ 50.00
Children Dance Classes (6 Weeks).....	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks).....	One Day per Week	**	**
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks).....	One Day per Week	**	**
Computer Explorers Program (4 Weeks).....	One Day per Week	**	**

Day Camp - (Full Day, no field trips or camp shirts).....	Five Days per Week	\$	125.00	\$	135.00
Day Camps (Full Day).....	Five Days per Week	\$	145.00	\$	155.00
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$	150.00	\$	160.00
Golf (Beginner).....	One Day per Week	\$	55.00	\$	55.00
Kids Against Drugs (6 Weeks).....	One Day per Week	\$	54.00	\$	54.00
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	\$	60.00
Science Programs.....	One Day per Week		**		**
Skiing (5 Weeks).....	One Day per Week		**		**
Snag Golf (6 Weeks).....	One Day per Week		**		**
Sport Camps (1 Week).....	Five Days per Week		**		**
Sports Camp (2 Weeks).....	Five Days per Week		**		**
Tennis (6 Weeks).....	One Day per Week		**		**
Volleyball (5 Weeks).....	One Day per Week		**		**

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

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	\$	70.00		N/I
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	\$	80.00		N/I
Girls Softball - 9 Year Old and Up					
Slowpitch League.....	12 to 14 Weeks	\$	70.00***		N/I
Fastpitch League.....	14 to 16 Weeks	\$	80.00***		N/I
Deck Hockey	12 to 13 Weeks	\$	75.00**		N/I

**Other Charges:**

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

\*\* 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	\$ 150.00
Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks).....	\$ 75.00	\$ 75.00
Resident Teams - In-House Soccer Fields (12 Weeks).....	\$ 75.00	\$ 75.00
All-Resident Youth Teams per participant.....	N/C	N/C
Nonresident on Teams - Up-Charge Per Individual.....	\$ 15.00	\$ 15.00
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident.....	\$ 75.00	\$ 75.00
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident.....	\$ 115.00	\$ 115.00
Playing Fields/Courts under Lights Per Hour .....	\$ 50.00	\$ 50.00
Volleyball Courts under Lights (per season permit).....	\$ 85.00	\$ 85.00
Single-Use Field Permit (Limit 3 per year).....	\$ 50.00	\$ 50.00
Single-Use Court Permit (Limit 3 per year).....	\$ 50.00	\$ 50.00
<b>MCP West (Baseball/Softball Fields) - Resident Rates</b>		
One Field - Full Day (includes lights).....	\$ 500.00	\$ 500.00
Two Fields - Full Day (includes lights).....	\$ 575.00	\$ 575.00
Three Fields - Full Day (includes lights).....	\$ 650.00	\$ 650.00
Four Fields - Full Day (includes lights).....	\$ 725.00	\$ 725.00
Five Fields - Full Day (includes lights).....	\$ 800.00	\$ 800.00
<b>Tournaments (Soccer Fields) - Resident Rates</b>		
Travel Field - Full Day (includes lights).....	\$ 250.00	\$ 250.00
In-House Fields - Full Day (per field).....	\$ 125.00	\$ 125.00
<b>MCP West (Baseball/Softball Fields) - Nonresident Rates</b>		
One Field - Full Day (includes lights).....	\$ 700.00	\$ 700.00
Two Fields - Full Day (includes lights).....	\$ 775.00	\$ 775.00
Three Fields - Full Day (includes lights).....	\$ 850.00	\$ 850.00
Four Fields - Full Day (includes lights).....	\$ 925.00	\$ 925.00
Five Fields - Full Day (includes lights).....	\$ 1,000.00	\$ 1,000.00
<b>Tournaments (Soccer Fields) - Nonresident Rates</b>		
Travel Field - Full Day (includes lights).....	\$ 325.00	\$ 325.00
In-House Fields - Full Day (per field).....	\$ 75.00	\$ 75.00
<b>Tennis Courts</b>		
Per Season (12 Weeks).....	\$ 20.00	\$ 20.00
Single Use (per hour).....	\$ 2.00	\$ 2.00

*Please Note:* All playing field and court permits are issued for 2 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.*

	<b><u>2018</u></b>	<b><u>2019</u></b>
Standard Pavilion (maximum 100 person).....	\$ 80.00	\$ 80.00
Nonresident.....	\$ 115.00	\$ 115.00
Large Pavilion (maximum 125 person).....	\$ 100.00	\$ 100.00
Nonresident.....	\$ 145.00	\$ 145.00
Extra-Large Pavilion (maximum 250 person).....	\$ 165.00	\$ 165.00
Nonresident.....	\$ 240.00	\$ 240.00

Amphitheater		
2-5 Hours - Resident.....	\$ 120.00	\$ 120.00
2-5 Hours - Nonresident.....	\$ 230.00	\$ 230.00
5-10 Hours - Resident.....	\$ 220.00	\$ 220.00
5-10 Hours - Nonresident.....	\$ 430.00	\$ 430.00
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$ 150.00	\$ 150.00
2-Hour Ceremony - Nonresident.....	\$ 260.00	\$ 260.00
Beer/Wine Permit.....	\$ 50.00	\$ 50.00
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$ 40.00	\$ 40.00
1-Hour Photo Session - Nonresident.....	\$ 55.00	\$ 55.00
2-Hour Ceremony - Resident.....	\$ 90.00	\$ 90.00
2-Hour Ceremony - Nonresident.....	\$ 130.00	\$ 130.00
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
Beer/Wine Permit.....	\$ 50.00	\$ 50.00
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$ 80.00	\$ 80.00
Large Pavilion.....	\$ 80.00	\$ 80.00
Extra-Large Pavilion.....	\$ 80.00	\$ 80.00
Amphitheater.....	\$ 300.00	\$ 300.00
Wedding Gazebo (ceremony only).....	\$ 90.00	\$ 90.00
**Monroeville Foundation Fee for Security Deposit Refund Donation	10%	10%
(10% will be based on 100% or 50% of Refund Donation)		
*Department programs & functions have priority over all other uses.		

### PARK RESIDENCE

	<u>2018</u>	<u>2019</u>
Hawkeye Park House Rental****	\$ 400.00	\$ 400.00
****Discounted rate for performing Park Host responsibilities		



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET
<b>MAYOR AND MUNICIPAL COUNCIL</b>							
001-1100	000313 CONTRIBUTIONS-CVB FIREWORK	0.00	-10,000.00	0.00	-12,500.00	-10,000.00	-10,000.00
	<b>TOTAL</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>-12,500.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>							
001-1200	000308 JACK SEDLAK MEMORIAL CLEAN-	-2,413.83	-3,153.76	-2,323.84	-2,977.08	-2,500.00	-2,500.00
001-1200	000413 MFA CONTRIBUTION	-100,000.00	-175,000.00	-170,000.00	-150,000.00	-175,000.00	-175,000.00
	<b>TOTAL</b>	<b>-102,413.83</b>	<b>-178,153.76</b>	<b>-172,323.84</b>	<b>-152,977.08</b>	<b>-177,500.00</b>	<b>-177,500.00</b>
<b>TAX COLLECTION</b>							
001-1300	000001 CURR REAL ESTATE TAX	-8,967,967.88	-8,931,595.23	-8,910,438.09	-8,962,384.79	-9,000,000.00	-9,000,000.00
001-1300	000002 DEL REAL ESTATE TAX	-130,039.44	-127,522.78	-140,146.79	-151,739.89	-100,000.00	-100,000.00
001-1300	000003 LIENED REAL ESTATE	-41,941.66	0.00	0.00	0.00	0.00	0.00
001-1300	000006 TAX OFFICE DEL EIT	-359.80	-317.82	-118.50	0.00	0.00	0.00
001-1300	000007 MERCANTILE TAX	-3,031,934.48	-3,210,153.88	-3,532,243.73	-3,697,369.49	-3,300,000.00	-3,500,000.00
001-1300	000008 DEL MERCANTILE TAX	-242,969.61	-407,638.37	-357,522.74	-290,950.37	-70,500.00	-200,000.00
001-1300	000010 CURR BUSINESS PRIV TAX	-3,191,035.30	-3,415,029.40	-3,296,120.48	-3,370,269.25	-3,225,000.00	-3,250,000.00
001-1300	000013 DEL BUSINESS PRIV TAX	-807,619.36	-610,326.28	-638,818.54	-772,218.39	-300,000.00	-400,000.00
001-1300	000014 DEL LST	0.00	-28,882.77	-22,664.97	-61,366.51	-20,000.00	-20,000.00
001-1300	000017 COSTS RECOVERED BY TAX OFFI	-29,232.96	-16,793.80	-13,007.28	-483.87	-60,000.00	-75,000.00
001-1300	000021 LOCAL SERVICES TAX	-1,162,458.17	-1,178,314.09	-1,143,308.16	-866,580.12	-1,100,000.00	-1,100,000.00
001-1300	000025 COSTS OF COLLECTIONS	0.00	0.00	-4,403.11	-36,373.14	-5,000.00	-15,000.00
001-1300	000101 MERCANTILE LICENSE	-18,049.00	-19,075.16	-19,426.35	-18,125.00	-19,000.00	-17,000.00
001-1300	000123 BUSINESS PRIVILEGE LICENSE	-38,185.80	-38,925.28	-39,510.36	-39,905.00	-37,000.00	-37,500.00
001-1300	000124 DEL MERCANTILE LICENSE	-3,383.05	-1,650.00	-2,390.00	-1,793.24	-500.00	-500.00
001-1300	000125 DEL BUSINESS PRIV LICENSE	-11,210.19	-9,012.97	-8,614.66	-7,404.89	-3,000.00	-3,000.00
001-1300	000307 PSD COMMISSIONS	-36,109.27	-29,723.58	-28,702.09	-25,511.09	-25,000.00	-25,000.00
001-1300	000349 TRADE SHOW	-15,061.00	-12,131.00	-11,625.00	-8,919.00	-15,000.00	-15,000.00
	<b>TOTAL</b>	<b>-17,727,556.97</b>	<b>-18,037,092.41</b>	<b>-18,169,060.85</b>	<b>-18,311,394.04</b>	<b>-17,280,000.00</b>	<b>-17,758,000.00</b>
<b>EARNED INCOME TAX</b>							
001-1320	000009 KEYSTONE CURR EIT	-7,412,659.78	-7,640,478.51	-7,723,159.18	-6,145,340.62	-7,400,000.00	-7,500,000.00
001-1320	000022 KEYSTONE DELINQUENT	0.00	0.00	0.00	-68,010.87	-150,000.00	-150,000.00
	<b>TOTAL</b>	<b>-7,412,659.78</b>	<b>-7,640,478.51</b>	<b>-7,723,159.18</b>	<b>-6,213,351.49</b>	<b>-7,550,000.00</b>	<b>-7,650,000.00</b>



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET	
<b>FINANCE</b>								
001-1500	000004	PUBLIC UTILITIES TAX	-28,569.30	-29,079.59	-28,116.90	-28,850.34	-32,000.00	-30,000.00
001-1500	000011	REAL EST TRANSFER TAX	-1,094,740.43	-961,826.93	-1,599,437.27	-1,132,316.31	-900,000.00	-800,000.00
001-1500	000018	REGIONAL ASSETS TAX	-717,596.33	-797,060.45	-920,700.32	-916,906.41	-800,000.00	-950,000.00
001-1500	000024	ACT 205 FUNDING	-729,190.95	-804,934.90	-835,362.11	-833,821.15	-835,362.00	-833,821.00
001-1500	000040	HOST MUNICIPALITY FEES	-410,735.50	-412,224.54	-522,504.34	-426,273.95	-410,000.00	-410,000.00
001-1500	000121	NO LIEN LETTERS	-17,550.00	-19,080.00	-15,840.00	-15,735.00	-18,000.00	-18,000.00
001-1500	000301	BUILDING RENTALS	0.00	0.00	-19,500.00	-16,525.00	-16,200.00	-16,200.00
001-1500	000307	MAPS, COPIES, BOND ISSUE REF	-29,379.70	-48,497.95	-11,082.41	-391.45	-15,000.00	-15,000.00
001-1500	000413	OTHER ST GRANTS-FIRE RELIEF	-920,264.03	-197,649.07	-178,923.00	-162,057.70	-197,649.00	-162,058.00
001-1500	000613	GAS ROYALTIES	-5,094.15	-1,467.21	-3,942.89	-2,322.74	-2,000.00	-2,000.00
001-1500	000614	ACT 13 IMPACT FEES	0.00	-11,511.51	-11,272.94	-15,519.46	-11,500.00	-11,500.00
		<b>TOTAL</b>	<b>-3,953,120.39</b>	<b>-3,283,332.15</b>	<b>-4,146,682.18</b>	<b>-3,550,719.51</b>	<b>-3,237,711.00</b>	<b>-3,248,579.00</b>
<b>HUMAN RESOURCES/INSURANCE</b>								
001-1600	000307	HEALTHCARE CONTRIBUTIONS	-678.22	-1,550.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-678.22</b>	<b>-1,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EMERGENCY COMMUNICATIONS</b>								
001-2110	000307	RENT/DISPATCHING SERVE	-41,700.00	-43,700.00	-24,000.00	-25,350.00	-25,500.00	-25,500.00
		<b>TOTAL</b>	<b>-41,700.00</b>	<b>-43,700.00</b>	<b>-24,000.00</b>	<b>-25,350.00</b>	<b>-25,500.00</b>	<b>-25,500.00</b>
<b>POLICE PATROL</b>								
001-2120	000201	CODE STAT & ORD VIOLATION	-74,128.68	-62,642.25	-64,243.60	-44,284.55	-75,000.00	-75,000.00
001-2120	000306	ACCIDENT REPORTS	-14,760.00	-13,305.00	-13,480.00	-11,545.00	-13,000.00	-13,000.00
001-2120	000413	OTHER GRANTS AND CONTRIBUT	0.00	0.00	0.00	-17,654.75	0.00	0.00
001-2120	000421	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	-55,167.87	-85,000.00	-85,000.00
		<b>TOTAL</b>	<b>-88,888.68</b>	<b>-75,947.25</b>	<b>-77,723.60</b>	<b>-128,652.17</b>	<b>-173,000.00</b>	<b>-173,000.00</b>
<b>CRIMINAL INVESTIGATION</b>								
001-2130	000421	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	-33,150.19	-35,000.00	-35,000.00
		<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-33,150.19</b>	<b>-35,000.00</b>	<b>-35,000.00</b>
<b>POLICE SUPPORT SERVICES</b>								
001-2135	000102	VENDOR PERMIT	-11,030.00	-8,710.00	-6,200.00	-8,775.00	-9,000.00	-9,000.00
001-2135	000106	BURGLAR ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	000205	FALSE BURGLAR ALARMS	-5,975.00	-4,475.00	-3,440.00	-2,025.00	-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	-16,550.00	-18,650.00	-17,050.00	-16,850.00	-16,550.00	-16,550.00
		<b>TOTAL</b>	<b>-33,555.00</b>	<b>-31,835.00</b>	<b>-26,690.00</b>	<b>-27,650.00</b>	<b>-31,550.00</b>	<b>-31,550.00</b>



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET	
<b><u>FIRE/BUILDING/CODE ENFORCEMENT</u></b>								
001-2300	000108	BUILDING PERMITS	-140,558.02	-113,348.80	-194,386.83	-161,599.13	-110,000.00	-110,000.00
001-2300	000110	OCCUPANCY PERMITS	-45,774.30	-28,549.76	-35,682.98	-35,670.32	-40,000.00	-40,000.00
001-2300	000118	FIRE OFFICIAL PERMITS	-4,775.00	-5,330.00	-5,550.00	-9,177.75	-6,000.00	-6,000.00
001-2300	000120	OTHER LICENSES, PERMITS, ETC	-2,475.00	-1,525.00	-1,500.00	0.00	-1,000.00	-1,000.00
001-2300	000201	CODE STATUTE & ORD VIOLATION	0.00	0.00	-40.27	-153.17	0.00	-75.00
001-2300	000204	FALSE FIRE ALARMS	-1,600.00	-3,500.00	-2,650.00	-5,500.00	-1,500.00	-1,500.00
001-2300	000307	MISCELLANEOUS	-500.00	-17.00	-968.17	-1,356.26	-500.00	-500.00
001-2300	000404	REAL ESTATE TRANS INSP	-34,085.00	-26,440.00	-30,405.00	-28,930.00	-30,000.00	-30,000.00
001-2300	000405	APARTMENT INSPECTION	-34,650.00	-34,016.00	-39,755.00	-31,715.00	-42,000.00	-42,000.00
001-2300	000407	RENTAL PROPERTY INSPECTION	-750.00	-3,025.00	-4,695.00	-2,925.00	-4,000.00	-4,000.00
		<b>TOTAL</b>	<b>-265,167.32</b>	<b>-215,751.56</b>	<b>-315,633.25</b>	<b>-277,026.63</b>	<b>-235,000.00</b>	<b>-235,075.00</b>
<b><u>PUBLIC SAFETY TRAINING CENTER</u></b>								
001-2500	000307	FIRE TRAINING CTR	-25,303.87	-31,080.00	-34,500.00	-27,760.29	-30,000.00	-30,000.00
001-2500	000308	TRAINING TUITION	0.00	0.00	0.00	0.00	-500.00	-500.00
		<b>TOTAL</b>	<b>-25,303.87</b>	<b>-31,080.00</b>	<b>-34,500.00</b>	<b>-27,760.29</b>	<b>-30,500.00</b>	<b>-30,500.00</b>
<b><u>SNOW &amp; ICE CONTROL</u></b>								
001-3210	000408	SNOW REMOVAL - PENN DOT	0.00	0.00	0.00	0.00	0.00	0.00
001-3210	000409	SNOW REMOVAL - COUNTY	-108,985.06	-35,187.85	-36,243.46	0.00	-35,188.00	-35,188.00
		<b>TOTAL</b>	<b>-108,985.06</b>	<b>-35,187.85</b>	<b>-36,243.46</b>	<b>0.00</b>	<b>-35,188.00</b>	<b>-35,188.00</b>
<b><u>RECYCLING</u></b>								
001-3340	000413	RECYCLING GRANT	-39,363.68	-20,368.98	-64,215.36	-79,639.81	-19,621.00	-15,472.43
001-3340	000449	RECYCLING CANS & NEWSPAPER	-4,643.25	-4,856.97	-13,853.71	-6,031.22	-2,000.00	-2,000.00
001-3340	000450	RECYCLING CAN PURCHASES	0.00	-636.00	-107.00	0.00	-500.00	-500.00
		<b>TOTAL</b>	<b>-44,006.93</b>	<b>-25,861.95</b>	<b>-78,176.07</b>	<b>-85,671.03</b>	<b>-22,121.00</b>	<b>-17,972.43</b>
<b><u>ANIMAL CONTROL</u></b>								
001-3350	000402	KENNEL FEE	-1,882.80	-856.68	-2,209.48	-890.00	-1,000.00	-1,000.00
001-3350	000416	Pitcairn Kennel Fee	-1,641.24	0.00	-696.12	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-3,524.04</b>	<b>-856.68</b>	<b>-2,905.60</b>	<b>-890.00</b>	<b>-1,000.00</b>	<b>-1,000.00</b>
<b><u>COMMUNITY PARK</u></b>								
001-3365	000302	PAVILION RENTALS PARKS	-26,955.00	-28,775.00	-31,605.00	-9,117.41	-26,000.00	-8,000.00
001-3365	000343	TENNIS PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
001-3365	000344	BEER PERMITS	-3,675.00	-4,810.00	-4,650.00	-6,600.00	-4,100.00	-4,500.00
001-3365	000351	BALL FIELD RENTAL	-2,300.00	0.00	0.00	0.00	-4,500.00	-4,500.00
001-3365	000354	VOLLEYBALL COURT RENTALS	-180.00	-40.00	-20.00	0.00	-100.00	0.00
001-3365	000357	WEDDING CEREMONIES	-545.00	-1,850.00	-880.00	-840.00	-1,400.00	-1,400.00
001-3365	000358	WEDDING PHOTO SHOOTS	-420.00	-475.00	-650.00	-230.00	-500.00	-500.00
001-3365	000359	PAVILION SECURITY DEPOSIT	20,828.00	22,710.00	19,225.00	450.00	0.00	0.00
001-3365	000613	GAS ROYALTIES	-1,112.52	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-14,359.52</b>	<b>-13,240.00</b>	<b>-18,580.00</b>	<b>-16,337.41</b>	<b>-36,600.00</b>	<b>-18,900.00</b>



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET
<b>RECREATION, PARKS &amp; HUMAN SER</b>							
001-4500	000307 MISC SALES	0.00	-58.88	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>0.00</b>	<b>-58.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HUMAN SERVICES</b>							
001-4600	000301 HAWKEYE HOUSE RENT	-1,500.00	-750.00	-1,505.00	-1,125.00	-4,500.00	-4,500.00
001-4600	000302 PAVILION RENTALS-PARKS	-53,793.00	-57,310.00	-54,735.00	-40,575.00	-30,000.00	-19,000.00
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	-20,000.00	-10,000.00	0.00	0.00	0.00
001-4600	000344 BEER PERMITS	-3,725.00	-3,525.00	-3,890.00	-3,385.00	-3,800.00	-3,800.00
001-4600	000351 BALL FIELD RENTAL	-75.00	0.00	0.00	0.00	0.00	0.00
001-4600	000354 VOLLEYBALL COURT RENTALS	-90.00	-70.00	-30.00	0.00	0.00	0.00
001-4600	000355 BASEBALL FIELD RENTALS	-200.00	-200.00	-40.00	-20.00	0.00	0.00
001-4600	000359 PAVILION SECURITY DEPOSIT	15,330.00	15,680.00	15,650.00	0.00	0.00	0.00
001-4600	000380 CAMP CHIPEWEE	-4,458.00	-2,911.00	-2,637.00	-3,743.00	-3,000.00	-3,000.00
001-4600	000604 GIFTS GRANTS & PLEDGES	21,372.07	-300.00	-14,032.41	-10,575.00	-65,350.00	-65,350.00
	<b>TOTAL</b>	<b>-27,138.93</b>	<b>-69,386.00</b>	<b>-71,219.41</b>	<b>-59,423.00</b>	<b>-106,650.00</b>	<b>-95,650.00</b>
<b>LEISURE LEARNING</b>							
001-4700	000307 MERCHANDISE FOR SALE	-59,201.12	-7,508.30	-4,784.33	-4,007.00	-4,500.00	-4,500.00
001-4700	000308 RECREATION PROG - REGIST	-95,882.33	-101,241.38	-91,276.77	-91,954.75	-90,000.00	-90,000.00
001-4700	000309 BASKETBALL	-10,747.00	-7,385.00	-8,270.00	-7,431.00	-11,500.00	-11,500.00
001-4700	000310 SOFTBALL	-5,365.00	-4,145.00	-4,465.00	-3,280.00	-6,000.00	-6,000.00
001-4700	000353 PROGRAM NON RESIDENT FEE	-1,230.00	-1,580.00	-1,815.00	-1,297.00	-1,600.00	-1,600.00
	<b>TOTAL</b>	<b>-172,425.45</b>	<b>-121,859.68</b>	<b>-110,611.10</b>	<b>-107,969.75</b>	<b>-113,600.00</b>	<b>-113,600.00</b>
<b>MONROEVILLE COMMUNITY POOL</b>							
001-4900	000303 BIRTHDAY PARTIES	-3,685.00	-3,371.00	-3,324.00	-3,316.00	-2,500.00	-2,500.00
001-4900	000307 MISCELLANEOUS SALES	-353.00	-139.25	-52.00	-327.04	-100.00	-100.00
001-4900	000315 RESIDENT SEASON FAM PASSES	-13,219.00	-12,062.50	-11,716.00	-11,919.00	-12,500.00	-12,500.00
001-4900	000316 NON-RES SEASON FAM PASS	-1,322.00	-1,662.00	-2,487.00	-1,790.00	-2,000.00	-2,000.00
001-4900	000317 HALF SEASON RES FAM PASS	-310.00	-216.00	-561.00	-555.00	-200.00	-200.00
001-4900	000319 ADULT SEASON PASSES	-2,232.00	-1,622.00	-1,590.00	-2,067.00	-2,000.00	-2,000.00
001-4900	000325 PASS REPLACEMENT	0.00	0.00	-82.61	-6.00	0.00	0.00
001-4900	000331 RESIDENT DAILY ADMISSION	-16,819.00	-16,735.00	-13,660.00	-17,174.00	-14,000.00	-14,000.00
001-4900	000332 ADULT NON-RESIDENT	-572.00	-300.00	-420.00	-110.00	-300.00	-300.00
001-4900	000336 NON RESIDENT DAILY ADMISSION	-12,218.00	-11,184.00	-7,124.00	-10,141.00	-8,500.00	-8,500.00
001-4900	000340 CONCESSION SALES	-15,374.35	-14,253.60	-13,340.87	-15,426.71	-13,500.00	-13,500.00
001-4900	000345 GROUP RENTALS	-5,087.75	-4,671.10	-3,312.78	-3,434.00	-4,000.00	3,500.00
001-4900	000347 SPECIAL EVENTS	-123.00	0.00	0.00	0.00	0.00	0.00
001-4900	000413 OTHER STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>-71,315.10</b>	<b>-66,216.45</b>	<b>-57,670.26</b>	<b>-66,265.75</b>	<b>-59,600.00</b>	<b>-52,100.00</b>



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET	
<b>COMMUNITY DEVELOPMENT</b>								
001-5100	000012	MECHANICAL DEVICE TAX	-55,150.00	-51,700.00	-44,650.00	-49,450.00	-55,000.00	-50,000.00
001-5100	000109	SIGN PERMIT	-23,134.61	-20,734.49	-13,950.17	-16,656.18	-25,000.00	-25,000.00
001-5100	000111	LAND SUBDIVISION	-2,750.00	-950.00	-2,800.00	-6,950.00	-1,400.00	-1,000.00
001-5100	000112	REZONING FEES	-2,600.00	0.00	-13,028.50	-4,490.00	8,000.00	-2,000.00
001-5100	000113	CONDITIONAL USE FEES	-6,574.55	-3,330.65	-22,504.00	-23,332.00	-500.00	-4,000.00
001-5100	000114	SITE PLAN	-12,927.48	-6,421.00	-28,325.10	-28,255.05	-4,600.00	-10,000.00
001-5100	000115	ZONING HEARING BD APPLICATIC	-17,600.00	-14,300.00	-11,200.00	-7,250.00	-12,000.00	-12,000.00
001-5100	000120	OTHER LICENSES & PERMITS	-2,118.16	-1,001.16	-800.00	-800.00	-500.00	-500.00
001-5100	000131	FENCE PERMIT	-2,420.00	-2,200.00	-1,800.00	-1,950.00	-1,500.00	-1,500.00
001-5100	000133	ZONING PERMITS	-2,456.66	-2,250.00	-1,700.00	-3,140.00	-2,500.00	-2,500.00
001-5100	000307	STREETSCAPE	-311.00	-210.00	-110.00	-250.25	0.00	0.00
001-5100	000400	DEVELOPERS' REVIEW FEES	13,539.87	12,786.73	64,223.16	-34,450.00	-2,500.00	-15,000.00
001-5100	000413	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
001-5100	000421	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	-8,000.00	-8,000.00
		<b>TOTAL</b>	<b>-114,502.59</b>	<b>-90,310.57</b>	<b>-76,644.61</b>	<b>-176,973.48</b>	<b>-105,500.00</b>	<b>-131,500.00</b>
<b>ENGINEERING</b>								
001-6100	000116	STREET OPENING PERMITS	-8,040.00	-16,240.00	-16,200.00	-22,645.00	-20,000.00	-20,000.00
001-6100	000117	GRADING PERMITS	-1,475.00	-175.00	-125.00	-125.00	-500.00	-500.00
001-6100	000413	GRANTS	0.00	0.00	0.00	0.00	-200,000.00	-200,000.00
		<b>TOTAL</b>	<b>-9,515.00</b>	<b>-16,415.00</b>	<b>-16,325.00</b>	<b>-22,770.00</b>	<b>-220,500.00</b>	<b>-220,500.00</b>
<b>SENIOR CITIZENS CENTER</b>								
001-7100	000403	SILVER SNEAKER	-19,318.00	-21,202.25	-24,392.00	-25,353.25	-20,000.00	-30,000.00
001-7100	000414	Senior Council Reimbursement	0.00	-8,000.00	-10,000.00	-3,000.00	-13,000.00	-12,000.00
001-7100	000415	SILVER AND FIT (UPMC)	-6,263.00	-7,341.00	-8,856.00	-5,166.00	-7,000.00	-7,000.00
		<b>TOTAL</b>	<b>-25,581.00</b>	<b>-36,543.25</b>	<b>-43,248.00</b>	<b>-33,519.25</b>	<b>-40,000.00</b>	<b>-49,000.00</b>
<b>MUNICIPAL LIBRARY</b>								
001-8100	000307	GEN FD REIMB FOR SALARIES	0.00	0.00	-42.30	0.00	0.00	0.00
001-8100	000413	STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>-42.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>LIBRARY ACLA</b>								
001-8200	000018	LIBRARY REGIONAL ASSETS	-222,043.00	-223,110.00	-236,979.00	-174,387.00	-241,979.00	-264,234.00
001-8200	000307	MISCELLANEOUS	-78.41	-200.16	-233.46	-47,980.10	-187,000.00	-187,000.00
001-8200	000413	GRANTS	0.00	0.00	0.00	-104,333.00	0.00	0.00
		<b>TOTAL</b>	<b>-222,121.41</b>	<b>-223,310.16</b>	<b>-237,212.46</b>	<b>-326,700.10</b>	<b>-428,979.00</b>	<b>-451,234.00</b>



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/2018	2018 REVISED BUDGET	2019 BUDGET	
<b>LIBRARY STATE AIDE</b>								
001-8300	000017	GAMING REVENUE	-24,731.00	-24,385.00	-23,358.00	0.00	0.00	0.00
001-8300	000202	LIBRARY FINES	-30,535.34	-22,517.84	-24,101.52	0.00	0.00	0.00
001-8300	000301	MEETING RENTALS	-3,143.00	-3,002.59	-1,832.25	0.00	0.00	0.00
001-8300	000307	MISCELLANEOUS	-4,058.97	-5,813.50	-9,563.37	0.00	0.00	0.00
001-8300	000308	LOST MATERIALS	-2,842.06	-3,084.61	-1,069.31	0.00	0.00	0.00
001-8300	000311	LOST MATERIALS	-13,941.33	-13,710.05	-8,598.34	0.00	0.00	0.00
001-8300	000348	BOOK SALES	-896.31	-6,135.08	-4,050.35	0.00	0.00	0.00
001-8300	000413	LIBRARY STATE AIDE	-102,488.00	-104,333.00	-104,333.00	0.00	0.00	0.00
001-8300	000604	GIFTS GRANTS & PLEDGES	-19,168.96	-87,358.37	-41,781.78	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-201,804.97</b>	<b>-270,340.04</b>	<b>-218,687.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>INTEREST/TRANSFER</b>								
001-8400	000501	INTEREST/TRANSFERS/FUNDBAL	-243.61	-8,890.02	-43,056.65	-66,918.21	-37,000.00	-60,000.00
001-8400	000502	OPEB RETIREE PAYMENT	0.00	0.00	0.00	0.00	-1,000,000.00	-1,000,000.00
001-8400	000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-1,178,627.69	-1,645,793.13
001-8400	000702	USE OF OPEB GF CASH	0.00	0.00	0.00	0.00	0.00	0.00
001-8400	000709	PCFR REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	-1,000,000.00
001-8400	000710	COMMUNITY COMPLEX FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-243.61</b>	<b>-8,890.02</b>	<b>-43,056.65</b>	<b>-66,918.21</b>	<b>-2,215,627.69</b>	<b>-3,705,793.13</b>
<b>SANITARY SEWER LIENS</b>								
001-9110	000105	SEWER TAP LIENS	-125.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>-125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>LIQUID FUELS</b>								
001-9200	000406	STATE LIQUID FUELS TAX	0.00	0.00	0.00	0.00	-860,788.00	-873,106.00
		<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-860,788.00</b>	<b>-873,106.00</b>
<b>CABLE TV</b>								
001-9801	000129	CATC FRANCHISE FEES	-664,455.43	-658,413.40	-661,183.12	-556,922.73	-660,000.00	-660,000.00
		<b>TOTAL</b>	<b>-664,455.43</b>	<b>-658,413.40</b>	<b>-661,183.12</b>	<b>-556,922.73</b>	<b>-660,000.00</b>	<b>-660,000.00</b>
		<b>Grand Total:</b>	<b>-31,331,148.10</b>	<b>-31,185,810.57</b>	<b>-32,361,578.86</b>	<b>-30,280,892.11</b>	<b>-33,691,914.69</b>	<b>-35,800,247.56</b>



2019



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE SUMMARY



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/2018</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	<u>% CHANGE 2018-2019</u>	<u>\$ CHANGE 2018-2019</u>
001-1100	MAYOR AND MUNICIPAL COUNCIL	98,854.11	119,153.96	158,677.47	174,311.46	158,258.75	157,758.75	-0.32%	500.00
001-1200	MUNICIPAL MANAGER'S OFFICE	385,147.46	405,323.89	360,036.16	531,635.16	599,978.92	552,227.80	-7.96%	47,751.12
001-1300	TAX COLLECTION	408,520.31	443,884.64	409,173.00	501,037.70	557,158.28	593,938.89	6.60%	-36,780.61
001-1310	TAX TRANSFERS - REFUNDS	122,417.84	136,755.34	72,489.25	435,156.28	105,000.00	93,000.00	-11.43%	12,000.00
001-1320	EARNED INCOME TAX	202,578.58	187,563.26	179,075.16	166,459.98	77,500.00	77,500.00	0.00%	0.00
001-1400	GENERAL LEGAL SERVICES	301,154.34	259,884.55	218,911.58	208,132.42	222,000.00	291,200.00	31.17%	-69,200.00
001-1500	FINANCE	621,034.74	750,535.65	674,747.36	657,717.20	691,912.76	675,842.62	-2.32%	16,070.14
001-1530	INFORMATION SYSTEMS	340,714.44	295,250.59	327,878.80	296,940.66	321,656.88	297,864.65	-7.40%	23,792.23
001-1600	HUMAN RESOURCES/INSURANCE	1,112,059.97	1,204,279.52	1,209,052.14	1,188,567.04	1,347,000.00	1,481,700.00	10.00%	-134,700.00
001-1700	DEBT SERVICE	3,183,934.22	3,182,555.00	3,161,145.00	3,167,682.50	3,170,393.75	3,170,487.00	0.00%	-93.25
001-2105	POLICE ADMINISTRATION	291,319.45	356,846.70	336,610.62	399,399.67	437,798.59	656,977.26	50.06%	-219,178.67
001-2110	EMERGENCY COMMUNICATIONS	832,286.63	836,185.43	881,511.53	878,106.89	874,631.12	1,027,676.44	17.50%	-153,045.32
001-2120	POLICE PATROL	7,469,726.72	7,718,556.06	7,783,067.09	8,782,884.45	9,127,136.61	9,755,802.13	6.89%	-628,665.52
001-2130	CRIMINAL INVESTIGATION	964,118.73	1,096,259.70	1,105,809.99	1,289,139.91	1,356,583.76	1,416,839.52	4.44%	-60,255.76
001-2135	POLICE SUPPORT SERVICES	77,579.89	128,906.16	76,913.24	140,480.08	149,566.60	153,640.91	2.72%	-4,074.31
001-2140	POLICE TRAINING	15,421.55	20,967.47	29,208.28	448.35	36,500.00	41,500.00	13.70%	-5,000.00
001-2150	POLICE COMMUNITY SAFETY	207,832.68	265,135.65	39,834.89	117,706.47	128,325.56	130,793.36	1.92%	-2,467.80
001-2160	SCHOOL CROSSING GUARDS	30,968.20	22,692.22	21,874.96	44,591.56	31,759.84	28,648.32	-9.80%	3,111.52
001-2200	FIRE SUPPRESSION	417,413.29	409,834.70	357,678.09	310,708.51	397,449.00	361,858.00	-8.95%	35,591.00
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	225,918.14	252,192.96	252,341.66	248,244.79	274,175.84	310,837.90	13.37%	-36,662.06
001-2350	BUILDING INSP/FIRE SERVICES	301,584.71	275,882.73	273,147.85	366,711.05	405,523.51	433,903.19	7.00%	-28,379.68
001-2400	AMBULANCE SERVICE	62,233.56	70,903.17	58,765.46	60,318.06	87,200.00	87,200.00	0.00%	0.00
001-2500	PUBLIC SAFETY TRAINING CENTER	749,253.28	31,229.70	38,155.97	35,745.23	57,000.00	57,000.00	0.00%	0.00
001-3200	SUPERINTENDENT OF PUBLIC WORKS	214,670.64	287,733.98	235,558.70	292,401.62	334,546.76	338,590.97	1.21%	-4,044.21
001-3210	SNOW & ICE CONTROL	81,600.14	85,295.05	96,793.05	511,900.29	652,495.00	652,495.00	0.00%	0.00
001-3220	STORM SEWER MAINTENANCE	119,673.30	137,601.93	129,985.97	143,849.74	156,802.93	0.00	-100.00%	156,802.93
001-3240	STREET LIGHTING	181,789.47	9,036.90	-1,335.12	213,350.95	310,000.00	310,000.00	0.00%	0.00
001-3250	STREET MAINTENANCE	600,996.57	678,383.68	681,142.82	764,672.68	818,683.48	973,863.08	18.95%	-155,179.60
001-3260	PARKS MAINTENANCE	874,857.24	917,199.16	882,484.10	833,766.64	986,174.60	1,038,455.78	5.30%	-52,281.18
001-3270	TRAFFIC SIGNALS, SIGNS & MARK	558,262.32	563,161.59	577,935.99	651,249.36	648,759.88	593,753.54	-8.48%	55,006.34
001-3320	REFUSE COLLECTION	992,229.62	982,022.52	1,014,850.63	929,923.81	989,450.96	1,086,865.18	9.85%	-97,414.22

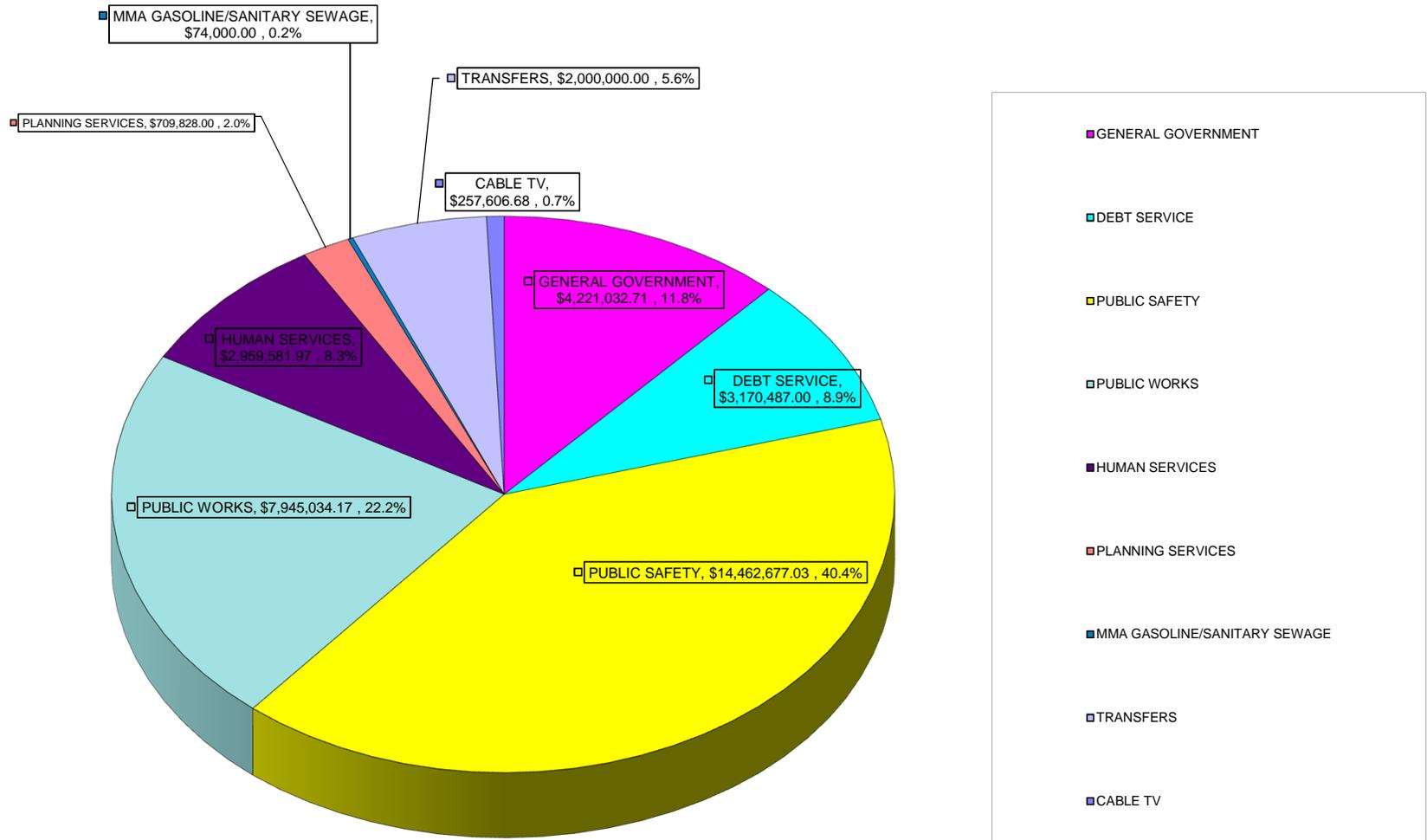


## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE SUMMARY

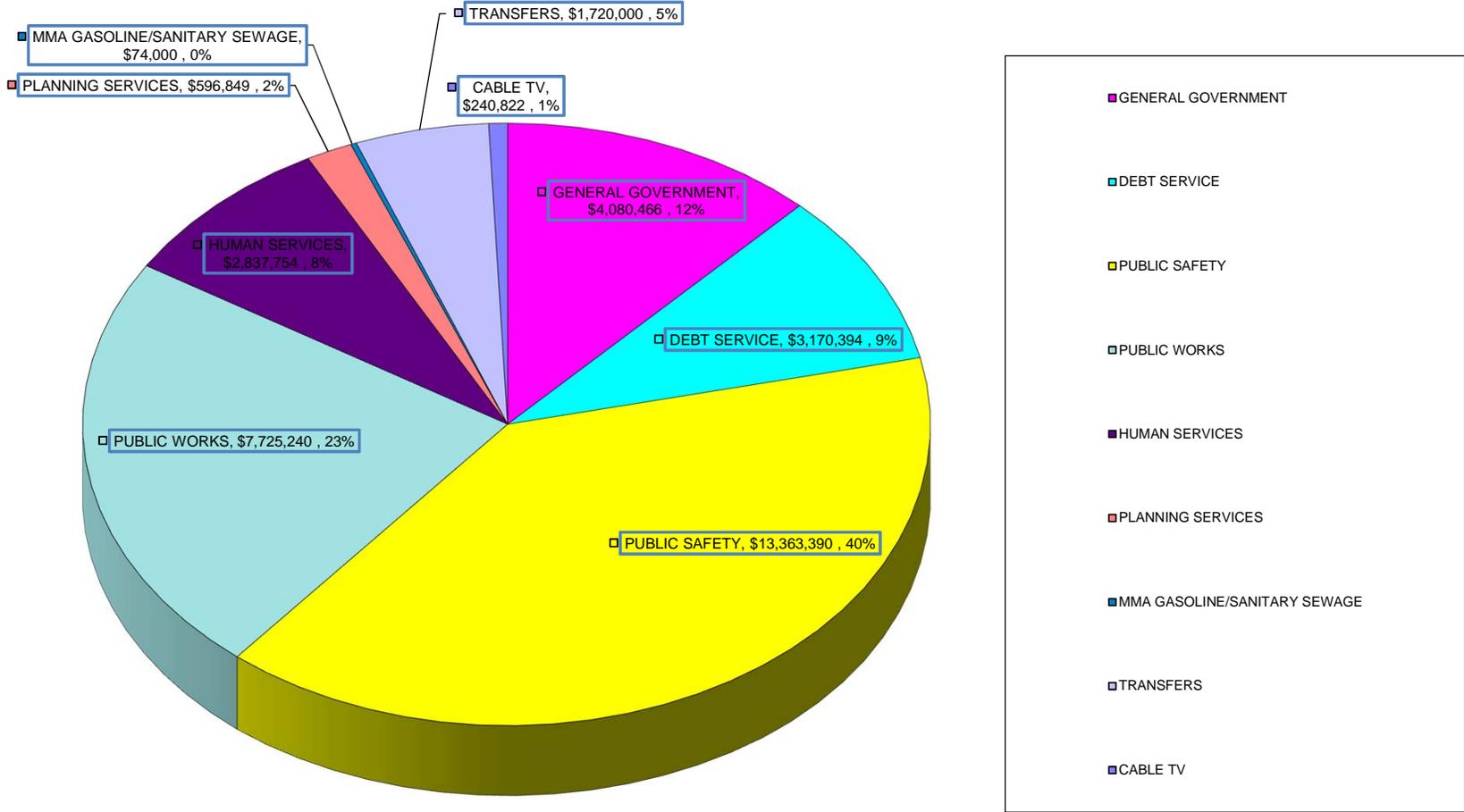


<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/2018</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	<u>% CHANGE 2018-2019</u>	<u>\$ CHANGE 2018-2019</u>
001-3330	VEHICLE EQUIPMENT MAINT	665,009.13	752,646.50	750,167.51	721,761.37	853,940.92	964,196.37	12.91%	-110,255.45
001-3340	RECYCLING	206,862.56	198,686.99	211,660.39	202,882.65	242,491.52	230,338.37	-5.01%	12,153.15
001-3350	ANIMAL CONTROL	115,406.35	122,868.63	131,008.68	120,539.36	129,753.18	134,161.64	3.40%	-4,408.46
001-3360	BUILDING MAINTENANCE	607,028.61	628,168.89	640,219.28	589,832.68	672,181.33	694,458.06	3.31%	-22,276.73
001-3365	COMMUNITY PARK	380,861.10	406,305.08	413,808.33	391,204.68	448,945.84	458,890.85	2.22%	-9,945.01
001-4500	RECREATION, PARKS & HUMAN SERV	280,979.93	285,833.59	292,459.99	279,472.81	311,621.08	321,809.63	3.27%	-10,188.55
001-4600	HUMAN SERVICES	88,303.52	60,237.73	103,687.15	95,583.62	115,062.50	115,062.50	0.00%	0.00
001-4700	LEISURE LEARNING	92,505.35	106,534.13	92,599.97	82,740.88	106,327.50	106,327.50	0.00%	0.00
001-4900	MONROEVILLE COMMUNITY POOL	72,694.18	84,238.35	71,908.63	79,847.01	87,240.00	87,240.00	0.00%	0.00
001-5100	COMMUNITY DEVELOPMENT	242,868.81	421,060.50	369,566.53	471,917.92	534,338.12	648,546.05	21.37%	-114,207.93
001-5200	PLANNING COMMISSION	362.30	172.69	120.39	197.57	13,350.00	13,350.00	0.00%	0.00
001-5300	ZONING HEARING BOARD	29,609.16	38,492.33	22,995.90	17,452.27	48,900.80	47,931.95	-1.98%	968.85
001-6100	ENGINEERING	148,216.42	216,959.56	269,745.85	293,698.60	481,013.68	468,965.33	-2.50%	12,048.35
001-7100	SENIOR CITIZENS CENTER	426,957.96	425,466.18	440,860.85	527,437.86	591,245.56	618,938.94	4.68%	-27,693.38
001-8100	MUNICIPAL LIBRARY	994,267.97	1,043,925.89	1,118,086.83	1,126,028.84	1,197,277.92	1,258,969.40	5.15%	-61,691.48
001-8200	LIBRARY ACLA	204,884.09	226,855.07	278,243.91	273,448.00	428,979.00	451,234.00	5.19%	-22,255.00
001-8300	LIBRARY STATE AIDE	197,746.97	181,556.67	143,916.96	0.00	0.00	0.00	100.00%	0.00
001-8400	INTEREST/TRANSFER	0.00	0.00	0.00	1,044,142.53	1,720,000.00	2,000,000.00	16.28%	-280,000.00
001-9100	MON. MUNICIPAL AUTHORITY	78,594.06	57,950.19	65,382.57	64,354.84	74,000.00	74,000.00	0.00%	0.00
001-9801	CABLE TV	211,362.79	219,386.00	221,696.04	200,661.44	240,822.36	257,606.68	6.97%	-16,784.32
<b>Grand Total:</b>		<b>27,090,673.40</b>	<b>27,608,558.83</b>	<b>27,281,657.45</b>	<b>30,926,445.44</b>	<b>33,808,914.69</b>	<b>35,800,247.56</b>	<b>5.89%</b>	<b>-1,991,332.87</b>

## 2019 PROPOSED BUDGET EXPENDITURES



# 2018 BUDGET EXPENDITURES





**MUNICIPALITY OF MONROEVILLE  
2019 SUMMARY OF APPROPRIATION BY CHARACTER**



DEPT	DESCRIPTION	TOTAL 2019 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRACT COSTS	REMAINING FLEXIBLE FUNDS
1100	MAYOR AND MUNICIPAL COUNCIL	\$ 157,759	\$ 104,959	\$ -	\$ 15,800	\$ 37,000
1200	MUNICIPAL MANAGER'S OFFICE	\$ 552,228	\$ 283,852	\$ 227,280	\$ 20,500	\$ 20,595
1300	TAX COLLECTION	\$ 593,939	\$ 300,908	\$ 171,731	\$ 93,600	\$ 27,700
1310	TAX TRANSFERS - REFUNDS	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
1320	EARNED INCOME TAX	\$ 77,500	\$ -	\$ -	\$ -	\$ 77,500
1400	GENERAL LEGAL SERVICES	\$ 291,200	\$ -	\$ -	\$ 291,200	\$ -
1500	FINANCE	\$ 675,843	\$ 342,523	\$ 237,619	\$ 36,000	\$ 59,700
1530	INFORMATION SYSTEMS	\$ 297,865	\$ 147,930	\$ 59,234	\$ 77,500	\$ 13,200
1600	HUMAN RESOURCES/INSURANCE	\$ 1,481,700	\$ -	\$ 946,000	\$ 511,500	\$ 24,200
1700	DEBT SERVICE	\$ 3,170,487	\$ -	\$ -	\$ -	\$ 3,170,487
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 7,391,520</b>	<b>\$ 1,180,173</b>	<b>\$ 1,641,865</b>	<b>\$ 1,046,100</b>	<b>\$ 3,523,382</b>
2105	POLICE ADMINISTRATION	\$ 656,977	\$ 275,867	\$ 305,944	\$ 64,991	\$ 10,175
2110	EMERGENCY COMMUNICATIONS	\$ 1,027,676	\$ 658,473	\$ 245,903	\$ 102,000	\$ 21,300
2120	POLICE PATROL	\$ 9,755,802	\$ 5,005,336	\$ 4,201,616	\$ 201,000	\$ 347,850
2130	CRIMINAL INVESTIGATION	\$ 1,416,840	\$ 694,644	\$ 681,845	\$ 12,500	\$ 27,850
2135	POLICE SUPPORT SERVICES	\$ 153,641	\$ 62,470	\$ 84,871	\$ 3,000	\$ 3,300
2140	POLICE TRAINING	\$ 41,500	\$ -	\$ -	\$ 500	\$ 41,000
2150	POLICE COMMUNITY SAFETY	\$ 130,793	\$ -	\$ 128,193	\$ -	\$ 2,600
2160	SCHOOL CROSSING GUARDS	\$ 28,648	\$ 27,558	\$ 290	\$ -	\$ 800
2200	FIRE SUPPRESSION	\$ 361,858	\$ -	\$ -	\$ 41,500	\$ 320,358
2300	FIRE/BUILDING/CODE ENFORCEMENT	\$ 310,838	\$ 144,625	\$ 85,878	\$ 10,860	\$ 69,475
2350	BUILDING INSP/FIRE SERVICES	\$ 433,903	\$ 199,493	\$ 223,655	\$ 2,300	\$ 8,455
2400	AMBULANCE SERVICE	\$ 87,200	\$ -	\$ -	\$ 3,000	\$ 84,200
2500	PUBLIC SAFETY TRAINING CENTER	\$ 57,000	\$ -	\$ -	\$ 46,000	\$ 11,000
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 14,462,677</b>	<b>\$ 7,068,467</b>	<b>\$ 5,958,196</b>	<b>\$ 487,651</b>	<b>\$ 948,363</b>
3200	SUPERINTENDENT OF PUBLIC WORKS	\$ 338,591	\$ 179,354	\$ 141,072	\$ 10,650	\$ 7,515
3210	SNOW & ICE CONTROL	\$ 652,495	\$ 86,120	\$ -	\$ -	\$ 566,375
3220	STORM SEWER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
3240	STREET LIGHTING	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3250	STREET MAINTENANCE	\$ 973,863	\$ 554,407	\$ 334,632	\$ 1,000	\$ 83,825
3260	PARKS MAINTENANCE	\$ 1,038,456	\$ 618,601	\$ 341,505	\$ 2,400	\$ 75,950
3270	TRAFFIC SIGNALS, SIGNS & MARK	\$ 593,754	\$ 316,893	\$ 159,110	\$ 28,750	\$ 89,000
3320	REFUSE COLLECTION	\$ 1,086,865	\$ 669,827	\$ 260,849	\$ 97,000	\$ 59,190
3330	VEHICLE EQUIPMENT MAINT	\$ 964,196	\$ 470,449	\$ 230,947	\$ 3,000	\$ 259,800
3340	RECYCLING	\$ 230,338	\$ 145,112	\$ 57,682	\$ -	\$ 27,545
3350	ANIMAL CONTROL	\$ 134,162	\$ 87,285	\$ 38,952	\$ 2,100	\$ 5,825
3360	BUILDING MAINTENANCE	\$ 694,458	\$ 306,542	\$ 153,238	\$ 152,500	\$ 82,178
3365	COMMUNITY PARK	\$ 458,891	\$ 256,376	\$ 116,665	\$ 48,300	\$ 37,550
6100	ENGINEERING	\$ 468,965	\$ 135,461	\$ 90,325	\$ 27,600	\$ 215,580
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 7,945,034</b>	<b>\$ 3,826,426</b>	<b>\$ 1,924,976</b>	<b>\$ 683,300</b>	<b>\$ 1,510,333</b>
4500	RECREATION, PARKS & HUMAN SERV	\$ 321,810	\$ 181,368	\$ 78,286	\$ 20,550	\$ 41,606
4600	HUMAN SERVICES	\$ 115,063	\$ 26,913	\$ -	\$ -	\$ 88,150
4700	LEISURE LEARNING	\$ 106,328	\$ 37,678	\$ -	\$ 35,000	\$ 33,650
4900	MONROEVILLE COMMUNITY POOL	\$ 87,240	\$ 43,060	\$ -	\$ 11,900	\$ 32,280
7100	SENIOR CITIZENS CENTER	\$ 618,939	\$ 280,355	\$ 243,378	\$ 54,800	\$ 40,405
8100	MUNICIPAL LIBRARY	\$ 1,258,969	\$ 738,746	\$ 344,224	\$ 172,000	\$ 4,000
8200	LIBRARY ACLA	\$ 451,234	\$ -	\$ -	\$ 95,356	\$ 355,878
8300	LIBRARY STATE AIDE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HUMAN SERVICES</b>		<b>\$ 2,959,582</b>	<b>\$ 1,308,119</b>	<b>\$ 665,888</b>	<b>\$ 389,606</b>	<b>\$ 595,969</b>
5100	COMMUNITY DEVELOPMENT	\$ 648,546	\$ 252,586	\$ 232,295	\$ 142,000	\$ 21,665
5200	PLANNING COMMISSION	\$ 13,350	\$ -	\$ -	\$ 13,000	\$ 350
5300	ZONING HEARING BOARD	\$ 47,932	\$ 6,782	\$ -	\$ 41,000	\$ 150
<b>TOTAL PLANNING SERVICES</b>		<b>\$ 709,828</b>	<b>\$ 259,368</b>	<b>\$ 232,295</b>	<b>\$ 196,000</b>	<b>\$ 22,165</b>
8400	OPEB-CIP	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
9100	MMA Gasoline	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000
9801	CABLE TV	\$ 257,607	\$ 144,717	\$ 60,761	\$ 9,200	\$ 42,928
<b>TOTAL GENERAL FUND</b>		<b>\$ 2,331,607</b>	<b>\$ 144,717</b>	<b>\$ 60,761</b>	<b>\$ 9,200</b>	<b>\$ 2,116,928</b>
<b>2019 BUDGET TOTALS</b>		<b>\$ 35,800,248</b>	<b>\$ 13,787,270</b>	<b>\$ 10,483,980</b>	<b>\$ 2,811,857</b>	<b>\$ 8,717,140</b>

\*FIXED CONTRACT COSTS include telephone, maintenance agreements, utilities, auditing, legal, engineering, stenographer, tipping fees and debt service.  
 \*\*REMAINING FLEXIBLE FUNDS include all miscellaneous supplies and capital costs.



2019

**MUNICIPALITY OF MONROEVILLE  
2019 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 a 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 their 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>MAYOR AND MUNICIPAL COUNCIL</b>							
001-1100	001100 SAL OF REGULAR EMPLOYEES	24,225.00	25,712.50	25,508.13	23,500.00	25,500.00	25,500.00
001-1100	001300 SALARIES & WAGES OF TEMP EMPLC	20,896.00	29,360.00	73,765.00	81,319.51	72,000.00	72,000.00
001-1100	002110 COUNCIL AWARDS	300.00	0.00	0.00	65.85	100.00	100.00
001-1100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	2,880.00	3,100.00	100.00
001-1100	002280 SEMINAR EXPENSES	4,939.00	4,542.00	5,733.00	2,510.00	2,500.00	5,500.00
001-1100	002410 SOCIAL SECURITY CONTRIBUTIONS	3,451.73	4,213.05	7,442.16	7,957.92	7,458.75	7,458.75
001-1100	002503 TELEPHONE & TELEGRAPH	14,579.63	14,826.04	15,938.69	14,497.67	15,800.00	15,800.00
001-1100	002903 DUES & MEMBERSHIPS	13,494.75	14,303.86	15,516.00	10,695.89	15,500.00	15,500.00
001-1100	003101 GENERAL OFFICE SUPPLIES	974.54	366.01	529.32	408.50	450.00	450.00
001-1100	003102 MAGAZINES MAPS BOOKS & RECORI	80.00	80.00	53.98	160.00	100.00	100.00
001-1100	003206 FOOD	605.46	750.50	991.19	816.12	750.00	750.00
001-1100	003301 GIFTS GRANTS & MEMORIALS	15,308.00	25,000.00	13,200.00	29,500.00	15,000.00	14,500.00
	<b>TOTAL</b>	<b>98,854.11</b>	<b>119,153.96</b>	<b>158,677.47</b>	<b>174,311.46</b>	<b>158,258.75</b>	<b>157,758.75</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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, in conjunction with the staff, control 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, our municipal website and Facebook on a regular basis, along with being able to view our monthly meetings on YouTube the day after the meeting.
- 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>MUNICIPAL MANAGER'S OFFICE</b>							
001-1200	001100 SAL OF REGULAR EMPLOYEES	201,742.51	217,123.86	209,192.79	228,578.96	249,691.00	259,260.77
001-1200	001300 SALARIES & WAGES OF TEMP EMPLC	0.00	0.00	0.00	0.00	15,000.00	0.00
001-1200	001500 SICK DAY BUY BACK	575.00	725.00	325.00	325.00	975.00	825.00
001-1200	001900 LONGEVITY PAY	1,500.00	1,950.00	2,025.00	0.00	3,000.00	3,595.00
001-1200	002110 CODE/CORP ENERGY/AW DINNER	10,915.23	8,274.25	2,035.39	1,777.88	4,850.00	6,045.00
001-1200	002111 STENOGRAPHIC SERVICES	186.40	0.00	4,100.00	48,366.37	49,200.00	0.00
001-1200	002206 TRAVELING EXPENSES	581.21	535.49	1,592.67	2,344.50	2,783.75	600.00
001-1200	002280 SEMINAR EXPENSES	1,561.50	2,288.72	2,810.51	1,541.25	1,116.25	3,600.00
001-1200	002301 ADVERTISING SERVICES	19,523.48	12,012.69	17,092.99	13,620.08	17,000.00	17,000.00
001-1200	002400 OPEB ANNUAL REQ CONTRIB	0.00	52,513.53	0.00	52,637.04	67,021.44	67,021.44
001-1200	002407 HOSPITALIZATION & HEALTH INSUR	78,254.07	28,489.52	41,884.75	58,584.77	42,364.28	44,290.86
001-1200	002409 EMPLOYEES' PENSION INSURANCE	37,248.97	53,936.51	56,702.75	43,138.67	39,241.00	40,736.07
001-1200	002410 SOCIAL SECURITY CONTRIBUTIONS	19,296.91	13,193.50	12,455.68	17,161.43	19,405.00	20,171.58
001-1200	002413 EMPLOYEES' LIFE INSURANCE	967.08	802.35	767.76	653.44	985.20	652.32
001-1200	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	50,347.66	73,496.00	74,579.76
001-1200	002503 TELEPHONE & TELEGRAPH	3,912.92	4,005.22	4,139.10	3,955.17	3,500.00	3,500.00
001-1200	002610 OFFICE EQUIP REPAIR & MAINT	1,910.67	5,036.00	0.00	0.00	2,500.00	2,500.00
001-1200	002903 DUES & MEMBERSHIPS	1,428.00	1,124.00	1,258.60	1,560.00	1,300.00	1,600.00
001-1200	003101 GENERAL OFFICE SUPPLIES	4,180.27	2,262.88	2,024.71	4,046.01	2,816.00	2,500.00
001-1200	003102 MAGAZINES MAPS BOOKS & RECORI	691.74	445.62	237.00	399.00	1,000.00	1,000.00
001-1200	003206 FOOD	331.35	103.00	69.96	146.17	200.00	400.00
001-1200	003212 MEDICAL SUPPLIES	340.15	352.75	262.50	260.63	34.00	350.00
001-1200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	910.00	2,042.13	2,000.00	1,500.00
001-1200	005900 SAFETY COMMITTEE	0.00	149.00	149.00	149.00	200.00	200.00
001-1200	005901 EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	300.00	300.00
	<b>TOTAL</b>	<b>385,147.46</b>	<b>405,323.89</b>	<b>360,036.16</b>	<b>531,635.16</b>	<b>599,978.92</b>	<b>552,227.80</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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. 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>TAX COLLECTION</b>							
001-1300	001100 SAL OF REGULAR EMPLOYEES	174,889.83	181,937.87	138,303.44	247,470.14	266,851.00	272,924.60
001-1300	001400 OVERTIME PAY	47.60	74.88	0.00	52.40	1,000.00	0.00
001-1300	001500 SICK DAY BUY BACK	432.81	900.00	600.00	600.00	900.00	600.00
001-1300	001900 LONGEVITY PAY	5,100.00	5,325.00	5,550.00	0.00	5,775.00	6,000.00
001-1300	002103 LEGAL & STENOGRAPHIC SERVICES	3,053.50	-3,912.11	24,745.59	12,601.43	15,000.00	14,000.00
001-1300	002110 DEL TAX COLL COMM/CONSULTANT	39,811.65	40,240.67	40,422.11	41,681.43	46,000.00	46,000.00
001-1300	002203 POSTAGE	8,002.72	9,275.20	8,185.19	7,411.93	11,000.00	14,000.00
001-1300	002206 TRAVELING EXPENSES	1,201.87	1,861.68	1,639.10	1,146.67	3,000.00	3,000.00
001-1300	002280 SEMINAR EXPENSES	300.00	300.00	400.00	300.00	350.00	400.00
001-1300	002304 PRINTING	2,629.66	3,612.04	3,206.33	5,726.93	4,500.00	4,000.00
001-1300	002400 OPEB ANNUAL REQ CONTRIB	0.00	10,205.15	0.00	4,420.10	5,628.00	5,628.00
001-1300	002407 HOSPITALIZATION & HEALTH INSUR	82,706.88	91,491.49	83,461.69	91,230.71	106,520.24	94,198.30
001-1300	002409 EMPLOYEES' PENSION INSURANCE	33,064.03	49,641.02	51,764.98	51,862.80	52,322.00	54,314.76
001-1300	002410 SOCIAL SECURITY CONTRIBUTIONS	19,326.66	19,783.23	19,899.60	18,292.23	21,101.00	21,383.63
001-1300	002413 EMPLOYEES' LIFE INSURANCE	1,083.72	1,065.60	1,065.60	829.92	1,283.04	869.76
001-1300	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	11,695.66	5,628.00	16,719.84
001-1300	002503 TELEPHONE & TELEGRAPH	3,370.88	3,171.15	3,288.80	3,029.18	4,000.00	3,600.00
001-1300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,770.00	0.00	0.00	0.00	2,500.00	2,500.00
001-1300	002730 CONTRACT SERVICE FEES	29,320.20	26,826.82	24,170.61	0.00	0.00	30,000.00
001-1300	002903 DUES & MEMBERSHIPS	140.00	90.00	90.00	90.00	300.00	300.00
001-1300	003101 GENERAL OFFICE SUPPLIES	1,038.64	1,673.96	1,119.97	1,883.08	2,000.00	2,000.00
001-1300	005308 OFFICE FURNITURE & EQUIPMENT	229.66	320.99	1,259.99	713.09	1,500.00	1,500.00
	<b>TOTAL</b>	<b>408,520.31</b>	<b>443,884.64</b>	<b>409,173.00</b>	<b>501,037.70</b>	<b>557,158.28</b>	<b>593,938.89</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>TAX TRANSFERS - REFUNDS</b>							
001-1310	008201 REAL ESTATE TAX REFUNDS	115,145.73	124,120.53	69,681.33	429,243.72	75,000.00	75,000.00
001-1310	008205 BUSINESS TAX REFUNDS	3,736.22	7,855.94	2,807.92	5,912.56	25,000.00	15,000.00
001-1310	008210 LST REFUNDS	3,535.89	4,778.87	0.00	0.00	5,000.00	3,000.00
	<b>TOTAL</b>	<b>122,417.84</b>	<b>136,755.34</b>	<b>72,489.25</b>	<b>435,156.28</b>	<b>105,000.00</b>	<b>93,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>EARNED INCOME TAX</b>								
001-1320	002110	MISC OUTSIDE PERSONAL SERVICES	110,999.63	109,602.73	100,169.84	89,839.78	0.00	0.00
001-1320	002203	POSTAGE	-1,631.20	0.00	387.69	1,887.61	0.00	0.00
001-1320	002207	KEYSTONE ADV COSTS/POSTAGE	17,080.86	4,330.64	2,497.64	3,607.59	3,500.00	3,500.00
001-1320	008206	EIT REFUNDS	76,129.29	73,629.89	76,019.99	71,125.00	74,000.00	74,000.00
		<b>TOTAL</b>	<b>202,578.58</b>	<b>187,563.26</b>	<b>179,075.16</b>	<b>166,459.98</b>	<b>77,500.00</b>	<b>77,500.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>GENERAL LEGAL SERVICES</b>								
001-1400	002103	LEGAL & STENOGRAPHIC SERVICES	2,812.54	0.00	0.00	0.00	2,000.00	51,200.00
001-1400	002105	LEGAL RETAINING FEES	216,350.69	212,284.87	212,412.56	196,260.00	200,000.00	220,000.00
001-1400	002110	OUTSIDE LEGAL SERVICES	81,991.11	47,599.68	6,499.02	11,872.42	20,000.00	20,000.00
		<b>TOTAL</b>	<b>301,154.34</b>	<b>259,884.55</b>	<b>218,911.58</b>	<b>208,132.42</b>	<b>222,000.00</b>	<b>291,200.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**Department Number:** 1500                      **Department Name:** Finance Department

***Department Description:***

The Finance Office is responsible for the receipt and accounting for monies received by the Municipality and the accounting for the payment of all bills of the Municipality.

***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.
- Provide staff assistance to outside auditors.
- Ensure all debt service payments are made in accordance with their due dates.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>FINANCE</b>							
001-1500	001100 SAL OF REGULAR EMPLOYEES	339,902.49	350,267.07	338,872.72	268,036.56	283,005.00	298,854.40
001-1500	001300 SALARIES & WAGES OF TEMP EMPLC	0.00	0.00	0.00	9,194.55	0.00	10,000.00
001-1500	001400 OVERTIME PAY	5,003.08	2,328.39	3,030.22	96.13	4,000.00	2,000.00
001-1500	001500 SICK DAY BUY BACK	625.00	1,081.26	1,150.00	1,150.00	546.88	200.00
001-1500	001900 LONGEVITY PAY	5,250.00	5,475.00	5,700.00	0.00	4,425.00	7,128.08
001-1500	002101 AUDITING & ACCOUNTING SERVICES	0.00	0.00	0.00	26,002.25	26,000.00	26,600.00
001-1500	002110 BANK FEES/PENALTIES	58,905.27	64,423.02	50,525.74	21,571.15	14,000.00	18,000.00
001-1500	002203 POSTAGE	4,988.06	16,339.72	23,415.44	19,145.22	18,000.00	10,000.00
001-1500	002206 TRAVELING EXPENSES	5,138.82	4,574.27	723.28	3,012.29	4,000.00	7,000.00
001-1500	002280 SEMINAR EXPENSES	4,028.25	470.00	580.00	2,595.52	2,000.00	4,000.00
001-1500	002400 OPEB ANNUAL REQ CONTRIB	0.00	30,691.83	0.00	42,287.70	53,843.88	53,843.88
001-1500	002407 HOSPITALIZATION & HEALTH INSUR	92,747.44	96,124.76	75,485.65	92,287.02	91,565.20	70,869.56
001-1500	002409 EMPLOYEES' PENSION INSURANCE	41,350.04	62,071.28	64,766.22	38,897.06	39,241.00	67,893.45
001-1500	002410 SOCIAL SECURITY CONTRIBUTIONS	26,299.09	26,724.67	26,411.82	20,927.82	22,620.00	24,340.96
001-1500	002413 EMPLOYEES' LIFE INSURANCE	1,942.94	1,839.58	1,801.56	1,091.98	1,576.80	1,105.32
001-1500	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	28,102.64	42,469.00	43,906.97
001-1500	002503 TELEPHONE & TELEGRAPH	2,748.47	2,265.09	2,349.12	2,596.50	2,600.00	3,000.00
001-1500	002610 OFFICE EQUIP REPAIRS & MAINT	8,006.26	6,133.73	409.00	0.00	500.00	500.00
001-1500	002730 CONTRACT SERVICE FEES	15,476.86	68,978.39	68,806.78	73,684.27	70,000.00	15,000.00
001-1500	002903 DUES & MEMBERSHIPS	295.00	260.00	1,009.00	1,075.00	1,520.00	1,600.00
001-1500	003101 GENERAL OFFICE SUPPLIES	8,327.67	10,487.59	9,710.81	5,963.54	10,000.00	10,000.00
	<b>TOTAL</b>	<b>621,034.74</b>	<b>750,535.65</b>	<b>674,747.36</b>	<b>657,717.20</b>	<b>691,912.76</b>	<b>675,842.62</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 and Monroeville Police. The Municipality utilizes the services of a full-time Director/Network Administrator, and a full-time Information Systems Technician serving as a Systems Administrator/Web Developer.

***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 and software. 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, recreation registration system, service requests, and numerous other applications for the various departments.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>INFORMATION SYSTEMS</b>							
001-1530	001100 SAL OF REGULAR EMPLOYEES	120,925.60	123,291.46	127,125.85	120,464.42	130,852.00	134,492.80
001-1530	001500 SICK DAY BUY BACK	0.00	400.00	0.00	0.00	400.00	0.00
001-1530	001900 LONGEVITY PAY	2,325.00	2,475.00	2,625.00	0.00	2,775.00	2,925.00
001-1530	002110 DATA PROCESSING CONSULTANTS	63,058.00	21,000.00	0.00	18,415.95	23,955.95	0.00
001-1530	002206 TRAVELING EXPENSES	199.26	0.00	0.00	0.00	0.00	4,000.00
001-1530	002280 SEMINAR EXPENSES	1,492.03	1,118.00	0.00	80.00	80.00	2,000.00
001-1530	002407 HOSPITALIZATION & HEALTH INSUR	34,607.22	29,249.99	31,952.23	30,228.16	32,704.08	31,642.13
001-1530	002409 EMPLOYEES' PENSION INSURANCE	16,532.02	24,820.51	25,882.49	25,931.40	26,161.00	27,157.38
001-1530	002410 SOCIAL SECURITY CONTRIBUTIONS	9,172.01	9,397.71	9,653.43	8,960.71	10,232.00	10,512.46
001-1530	002413 EMPLOYEES' LIFE INSURANCE	434.88	434.88	434.88	398.64	532.80	434.88
001-1530	002503 TELEPHONE & TELEGRAPH	2,125.23	2,250.55	2,276.74	2,162.90	2,500.00	2,500.00
001-1530	002610 OFFICE EQUIP REPAIR & MAINT	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00
001-1530	002730 CONTRACT SERVICE FEES	82,543.90	26,811.52	44,190.83	70,145.52	70,633.20	75,000.00
001-1530	003101 GENERAL OFFICE SUPPLIES	6,099.29	9,109.29	10,617.60	12,447.84	12,225.55	6,000.00
001-1530	003105 COMPUTERS AND SERVERS	0.00	44,891.68	71,919.75	7,705.12	8,605.30	0.00
	<b>TOTAL</b>	<b>340,714.44</b>	<b>295,250.59</b>	<b>327,878.80</b>	<b>296,940.66</b>	<b>321,656.88</b>	<b>297,864.65</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**Department Number:** 1600                      **Department Name:** Human Resources/  
General Insurance

***Department Description:***

The function of this department 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 HARIE, SWIF and UPMC Workpartners. The Municipality maintains liability and property insurance coverage through CNA Insurance and various subsidiaries.

***Department Standards:***

- Oversee Health Benefits – Municipal Benefits Services (MBS)
- Oversee Worker's Compensation and Short-Term Disability programs.
- Oversee and manage all insurance claims.
- Human Resources
- Advertise, screen, test and interview all potential new employees.
- Administer grievances, employee issues and personnel queries.
- Maintain job descriptions, employee handbook and employee information.
- Maintain safety committee and policies.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b><u>HUMAN RESOURCES/INSURANCE</u></b>								
001-1600	002401	LIABILITY & PROPERTY DAMAGE	377,319.05	411,310.92	432,665.68	473,250.78	465,000.00	511,500.00
001-1600	002405	WORKMENS COMPENSATION INS	418,499.00	433,009.00	399,028.34	346,193.00	420,000.00	462,000.00
001-1600	002408	UNEMPLOYMENT INSURANCE	4,995.82	6,428.20	14,086.47	3,538.31	20,000.00	22,000.00
001-1600	002411	MISCELLANEOUS INSURANCE	0.00	169.00	0.00	0.00	22,000.00	24,200.00
001-1600	002500	DEDUCT/HIGHMARK REIMB	311,246.10	353,362.40	363,271.65	365,584.95	420,000.00	462,000.00
	<b>TOTAL</b>		<b>1,112,059.97</b>	<b>1,204,279.52</b>	<b>1,209,052.14</b>	<b>1,188,567.04</b>	<b>1,347,000.00</b>	<b>1,481,700.00</b>

MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b><u>DEBT SERVICE</u></b>								
001-1700	007101	RETIRE OF OUTSTANDING BONDS	2,485,000.00	2,595,000.00	2,665,000.00	2,735,000.00	2,665,000.00	2,830,000.00
001-1700	007201	INTEREST ON OUTSTANDING BONDS	696,874.22	585,265.00	493,550.00	430,662.50	502,393.75	337,487.00
001-1700	007301	COMMISSIONS TO PAYING AGENT	2,060.00	2,290.00	2,595.00	2,020.00	3,000.00	3,000.00
		<b>TOTAL</b>	<b>3,183,934.22</b>	<b>3,182,555.00</b>	<b>3,161,145.00</b>	<b>3,167,682.50</b>	<b>3,170,393.75</b>	<b>3,170,487.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>POLICE ADMINISTRATION</b>							
001-2105	001100 SAL OF REGULAR EMPLOYEES	173,113.96	177,259.29	176,651.50	169,089.28	176,883.00	250,292.80
001-2105	001400 OVERTIME PAY	0.00	0.00	0.00	222.49	0.00	0.00
001-2105	001500 SICK DAY BUY BACK	1,150.00	1,000.00	1,356.25	1,356.25	1,000.00	1,357.00
001-2105	001900 LONGEVITY PAY	3,860.70	4,073.49	4,253.28	0.00	4,433.07	4,612.86
001-2105	001901 ARBITRATION AWARD	0.00	0.00	1,250.00	0.00	1,750.00	0.00
001-2105	002110 ARBITRATION/CIVIL SERVICE	396.50	1,879.16	0.00	3,057.56	2,000.00	10,000.00
001-2105	002206 TRAVELING EXPENSE	53.55	1,000.00	173.76	425.00	425.00	2,000.00
001-2105	002280 SEMINAR EXPENSES	0.00	1,000.00	350.00	2,042.57	2,043.00	1,000.00
001-2105	002400 OPEB ANNUAL REQ CONTRIB	0.00	39,629.87	0.00	32,948.67	41,952.72	41,952.72
001-2105	002401 LIABILITY & PROPERTY INSURANCE	0.00	5,791.44	22,468.11	18,742.50	21,491.40	21,491.40
001-2105	002407 HOSPITALIZATION & HEALTH INSUR	24,158.98	33,400.68	28,867.91	41,251.68	35,277.40	60,453.87
001-2105	002409 EMPLOYEES' PENSION INSURANCE	67,979.63	72,840.15	73,012.55	77,430.23	61,021.00	69,750.60
001-2105	002410 SOCIAL SECURITY CONTRIBUTIONS	12,893.10	13,309.55	13,841.01	13,607.47	15,063.00	19,604.09
001-2105	002413 EMPLOYEES' LIFE INSURANCE	1,113.34	1,062.00	1,062.00	802.14	1,062.00	1,050.96
001-2105	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	27,168.23	45,190.00	132,735.96
001-2105	002503 TELEPHONE & TELEGRAPH	1,400.66	1,725.30	2,233.72	2,420.90	3,500.00	3,500.00
001-2105	002610 OFFICE EQUIP REPAIR & MAINT	965.25	391.98	177.69	0.00	332.00	800.00
001-2105	002730 CONTRACT SERVICE FEES	0.00	0.00	5,800.36	5,246.00	20,000.00	30,000.00
001-2105	002903 DUES & MEMBERSHIPS	460.00	500.00	535.00	512.00	700.00	700.00
001-2105	003100 COMMUNITY OUTREACH	0.00	0.00	0.00	0.00	0.00	2,000.00
001-2105	003101 GENERAL OFFICE SUPPLIES	637.08	404.78	982.46	820.99	1,000.00	1,000.00
001-2105	003206 FOOD	107.94	0.00	496.91	439.73	500.00	500.00
001-2105	003214 GASOLINE OIL & LUBRICANTS	1,710.16	1,540.90	1,609.27	1,538.64	1,325.00	1,325.00
001-2105	003220 WEARING APPAREL	1,318.60	38.11	1,488.84	277.34	850.00	850.00
	<b>TOTAL</b>	<b>291,319.45</b>	<b>356,846.70</b>	<b>336,610.62</b>	<b>399,399.67</b>	<b>437,798.59</b>	<b>656,977.26</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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, 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.
- The Police Record Management system, requests for police records, monitoring prisoners and routine civilian office traffic are additional duties that are handled by the Emergency Communications Center.
- Monitor Intersection Video Camera System that is part of the Allegheny County District Attorney's Countywide Video Camera and License Plate Recognition System.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>EMERGENCY COMMUNICATIONS</b>							
001-2110	001100 SAL OF REGULAR EMPLOYEES	378,255.91	396,394.89	423,053.25	438,004.92	425,027.00	485,929.60
001-2110	001300 SALARIES & WAGES OF TEMP EMPLC	37,246.59	23,412.62	12,248.55	1,290.92	22,000.00	42,000.00
001-2110	001400 OVERTIME	96,574.32	101,709.49	123,414.80	90,146.23	40,000.00	80,000.00
001-2110	001500 SICK DAY BUY BACK	750.00	150.00	0.00	25.00	150.00	0.00
001-2110	001900 LONGEVITY PAY	5,510.13	2,325.00	2,400.00	0.00	3,750.00	3,750.00
001-2110	002110 DRUG TESTING/PHYSICALS	620.00	136.50	285.00	0.00	2,000.00	2,000.00
001-2110	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
001-2110	002280 SEMINAR EXPENSES	675.00	680.00	730.00	0.00	1,000.00	1,000.00
001-2110	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-2110	002407 HOSPITALIZATION & HEALTH	144,731.24	124,880.33	118,799.32	127,721.61	126,662.76	135,218.95
001-2110	002409 EMPLOYEES PENSION	66,168.07	74,481.53	77,647.47	103,745.59	104,643.00	108,629.52
001-2110	002410 SOCIAL SECURITY CONTRIBUTION	39,050.02	39,339.50	42,142.67	39,577.87	41,763.00	46,793.49
001-2110	002413 EMPLOYEES LIFE INS	1,880.40	1,897.19	1,844.76	1,810.94	1,935.36	1,956.96
001-2110	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	146.88	0.00	97.92
001-2110	002503 TELEPHONE & TELEGRAPH	24,757.72	26,641.81	27,976.47	25,944.48	30,000.00	30,000.00
001-2110	002608 RADIO EQUIP REPAIR & MAINT	7,901.53	9,847.79	2,699.24	4,556.10	8,000.00	8,000.00
001-2110	002610 OFFICE EQUIPMENT REPAIRS & MAI	283.14	299.39	445.29	1,072.28	2,000.00	2,000.00
001-2110	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	447.41	500.00	500.00
001-2110	002730 CONTRACT SERVICE FEES	18,008.54	26,704.12	42,177.33	38,615.35	55,000.00	70,000.00
001-2110	002903 DUES AND MEMBERSHIPS	1,088.00	367.00	500.00	0.00	500.00	500.00
001-2110	003101 GENERAL OFFICE SUPPLIES	792.25	1,019.50	1,995.40	1,019.55	3,000.00	3,000.00
001-2110	003220 WEARING APPAREL	642.35	2,942.77	1,727.98	2,575.52	2,200.00	1,800.00
001-2110	005308 OFFICE FURNITURE & EQUIP	7,351.42	2,956.00	1,424.00	1,406.24	2,500.00	2,500.00
	<b>TOTAL</b>	<b>832,286.63</b>	<b>836,185.43</b>	<b>881,511.53</b>	<b>878,106.89</b>	<b>874,631.12</b>	<b>1,027,676.44</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**Department Number:** 2120                      **Department Name:** Patrol 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 in handguns, shotguns and rifles.



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>POLICE PATROL</b>							
001-2120	001100 SAL OF REG EMPLOYEES	3,581,917.05	3,682,998.26	3,837,139.07	3,701,104.69	3,856,067.24	4,045,076.80
001-2120	001400 OVERTIME PAY	394,694.85	490,687.81	560,355.04	552,146.48	550,000.00	550,000.00
001-2120	001450 OVERTIME REIMBURSEMENT	-287,568.04	-269,357.45	-167,431.51	-100,807.13	0.00	0.00
001-2120	001500 SICK DAY BUY BACK	5,600.00	4,900.00	5,700.00	9,300.00	3,300.00	2,900.00
001-2120	001900 LONGEVITY PAY	48,752.67	42,963.90	53,500.62	9,779.92	54,386.01	51,661.67
001-2120	001901 ARBITRATION AWARD	0.00	0.00	46,250.00	63,000.00	64,750.00	64,750.00
001-2120	002110 ACTUARIAL/ARBIT/CIVIL SERVICE	1,209.15	23,198.52	-7,373.22	-2,665.77	20,000.00	20,000.00
001-2120	002203 POSTAGE	18.07	65.98	79.40	177.35	500.00	500.00
001-2120	002206 TRAVELING EXPENSES	0.00	601.29	495.03	113.27	2,500.00	2,500.00
001-2120	002280 SEMINAR EXPENSES	587.00	2,442.00	3,184.92	1,280.00	4,000.00	4,000.00
001-2120	002304 PRINTING	1,252.11	1,638.25	2,000.00	1,135.40	2,000.00	2,000.00
001-2120	002400 OPEB ANNUAL REQ CONTRIB	0.00	407,827.52	0.00	416,875.27	530,796.96	530,796.96
001-2120	002407 HOSPITALIZATION & HEALTH INSUR	882,682.06	721,260.73	809,224.28	885,798.02	810,845.68	940,210.26
001-2120	002409 EMPLOYEES' PENSION INSURANCE	2,179,509.88	1,978,478.85	1,964,162.38	2,217,457.91	1,869,703.00	2,078,360.57
001-2120	002410 SOCIAL SECURITY CONTRIBUTIONS	301,433.17	311,346.00	332,454.23	326,837.19	362,927.00	355,697.34
001-2120	002413 EMPLOYEES' LIFE INSURANCE	25,894.20	24,954.64	24,724.23	22,269.00	26,247.72	25,515.98
001-2120	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	380,172.04	578,213.00	626,732.55
001-2120	002503 TELEPHONE & TELEGRAPH	56,892.50	65,404.11	81,582.09	68,458.29	100,000.00	101,000.00
001-2120	002608 RADIO EQUIP REPAIR & MAINT	3,177.00	0.00	861.36	4,548.18	10,000.00	10,000.00
001-2120	002610 OFFICE EQUIP REPAIRS & MAINT	1,047.68	0.00	900.35	721.03	1,000.00	1,000.00
001-2120	002611 AUTOMOBILE REPAIR & MAINT	19,974.19	12,506.12	21,790.61	19,009.40	20,000.00	20,000.00
001-2120	002613 MISC EQUIP REPAIR & MAINT	749.40	59.73	410.06	291.66	367.00	500.00
001-2120	002730 SERVICE CONTRACTS	62,010.16	42,834.89	46,582.74	51,581.25	60,133.00	80,000.00
001-2120	002903 DUES & MEMBERSHIPS	615.00	852.00	400.00	400.00	1,000.00	1,000.00
001-2120	002910 MISC OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
001-2120	003101 GENERAL OFFICE SUPPLIES	11,483.18	13,457.57	11,742.13	10,724.65	10,800.00	14,000.00
001-2120	003102 MAGAZINES MAPS BOOKS & RECORDS	530.43	236.23	1,200.00	1,200.00	1,200.00	1,200.00
001-2120	003204 CLEANING & SANITATION SUPPLIES	0.00	163.01	159.81	766.55	1,500.00	1,500.00
001-2120	003206 FOOD	459.59	425.99	500.00	500.00	500.00	1,000.00
001-2120	003212 MEDICAL SUPPLIES	293.30	312.43	296.76	1,056.09	2,000.00	2,000.00
001-2120	003213 HARDWARE	0.00	385.70	60.43	0.00	1,000.00	1,000.00
001-2120	003214 GASOLINE OIL & LUBRICANTS	76,674.56	56,045.28	63,114.81	61,299.28	54,000.00	54,000.00
001-2120	003215 MOTOR VEHICLE PARTS	38,828.65	31,303.77	29,768.47	18,835.69	34,000.00	34,000.00
001-2120	003216 PAINTS & PAINTING SUPPLIES	0.00	262.79	72.94	0.00	500.00	500.00
001-2120	003220 WEARING APPAREL	27,106.87	29,817.16	23,804.83	24,702.26	28,700.00	29,400.00
001-2120	003226 TIRES	14,618.55	14,473.12	12,310.29	10,096.79	15,000.00	15,000.00
001-2120	005308 OFFICE FURNITURE & EQUIPMENT	195.59	1,183.51	1,200.00	5,503.84	5,503.84	2,000.00
001-2120	005310 MISC EQUIPMENT & K9	8,884.94	17,704.50	1,844.94	14,463.01	22,696.16	25,000.00
001-2120	005311 RADIO & COMMUNICATION EQUIP	1,244.38	0.00	0.00	0.00	1,000.00	1,000.00
001-2120	005314 WEAPONS & PROTECTIVE EQUIP	8,958.58	7,121.85	20,000.00	4,752.84	20,000.00	60,000.00
	<b>TOTAL</b>	<b>7,469,726.72</b>	<b>7,718,556.06</b>	<b>7,783,067.09</b>	<b>8,782,884.45</b>	<b>9,127,136.61</b>	<b>9,755,802.13</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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.
- A minimum of five (5) Detectives are assigned to this Division.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>CRIMINAL INVESTIGATION</u></b>							
001-2130 001100	SAL OF REGULAR EMPLOYEES	514,468.05	534,218.73	610,658.79	524,689.60	542,583.40	535,112.00
001-2130 001400	OVERTIME PAY	70,359.19	83,087.15	133,230.95	118,179.22	80,000.00	100,000.00
001-2130 001450	OVERTIME REIMBURSEMENT	-23,995.08	-50,680.11	-82,581.76	-48,825.19	0.00	0.00
001-2130 001500	SICK DAY BUY BACK	1,700.00	2,000.00	2,937.50	2,937.50	2,000.00	2,938.00
001-2130 001900	LONGEVITY PAY	7,050.92	7,544.88	5,344.29	0.00	6,706.56	7,230.51
001-2130 001901	ARBITRATION AWARD	0.00	0.00	6,250.00	10,500.00	8,750.00	8,750.00
001-2130 002110	DRUG TESTING/PHYSICALS	63.50	127.00	72.67	121.50	500.00	500.00
001-2130 002206	TRAVELING EXPENSES	0.00	78.75	1,129.23	16.20	2,000.00	2,000.00
001-2130 002280	SEMINAR EXPENSES	0.00	0.00	2,000.00	590.00	2,000.00	2,000.00
001-2130 002400	OPEB ANNUAL REQ CONTRIB	0.00	115,367.85	0.00	108,857.94	138,606.12	138,606.12
001-2130 002407	HOSPITALIZATION & HEALTH INSUR	94,869.56	97,573.67	104,837.60	133,432.35	101,487.12	103,659.97
001-2130 002409	EMPLOYEES' PENSION INSURANCE	240,032.11	242,908.44	243,230.56	270,250.89	239,706.00	280,859.55
001-2130 002410	SOCIAL SECURITY CONTRIBUTIONS	43,260.80	45,750.08	55,822.98	50,514.98	50,879.00	49,363.96
001-2130 002413	EMPLOYEES' LIFE INSURANCE	3,720.82	3,635.28	4,043.17	3,066.10	3,700.56	3,080.40
001-2130 002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	98,893.92	150,715.00	155,639.01
001-2130 002503	TELEPHONE & TELEGRAPH	3,676.64	4,996.95	7,017.95	6,000.43	12,000.00	12,000.00
001-2130 002610	OFFICE EQUIP REPAIR & MAINT	509.10	272.10	0.00	85.21	1,000.00	1,000.00
001-2130 002903	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	500.00	500.00
001-2130 003101	GENERAL OFFICE SUPPLIES	518.99	553.10	1,048.93	1,512.88	1,500.00	1,500.00
001-2130 003206	FOOD	36.99	6.58	357.16	151.57	500.00	500.00
001-2130 003214	GASOLINE OIL & LUBRICANTS	2,137.67	5,324.34	5,118.61	6,001.12	4,950.00	5,100.00
001-2130 003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001-2130 003220	WEARING APPAREL	3,787.47	2,894.91	5,291.36	2,163.69	3,500.00	3,500.00
001-2130 005399	SPECIAL SEIZURE EXPENDITURES	1,922.00	600.00	0.00	0.00	2,000.00	2,000.00
<b>TOTAL</b>		<b>964,118.73</b>	<b>1,096,259.70</b>	<b>1,105,809.99</b>	<b>1,289,139.91</b>	<b>1,356,583.76</b>	<b>1,416,839.52</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**Department Number:** 2135      **Department Name:** Support Services

***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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>POLICE SUPPORT SERVICES</u></b>							
001-2135	001100 SAL OF REGULAR EMPLOYEES	49,994.56	53,576.77	53,752.98	50,926.00	55,203.20	56,305.60
001-2135	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	1,000.00	0.00
001-2135	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	001900 LONGEVITY PAY	1,425.00	1,500.00	1,575.00	0.00	1,650.00	1,725.00
001-2135	002110 DRUG TESTING/PHSYCIALS	127.00	0.00	0.00	0.00	0.00	0.00
001-2135	002400 OPEB ANNUAL REQ CONTRIB	0.00	39,731.23	0.00	22,100.48	28,140.00	28,140.00
001-2135	002407 HOSPITALIZATION & HEALTH INSUR	7,251.79	11,888.18	-1,713.11	17,601.49	10,367.56	10,362.64
001-2135	002409 EMPLOYEES' PENSION INSURANCE	8,266.01	12,410.26	12,941.24	12,965.70	13,080.00	13,578.69
001-2135	002410 SOCIAL SECURITY CONTRIBUTIONS	4,708.60	4,938.33	4,949.16	4,552.44	5,142.00	4,439.34
001-2135	002413 EMPLOYEES' LIFE INSURANCE	627.24	609.12	554.72	253.72	543.84	217.44
001-2135	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	27,468.19	28,140.00	32,572.20
001-2135	002503 TELEPHONE & TELEGRAPH	1,801.15	2,094.15	2,271.62	2,269.68	3,000.00	3,000.00
001-2135	002610 OFFICE EQUIP REPAIR & MAINT	360.00	0.00	0.00	0.00	500.00	500.00
001-2135	003101 GENERAL OFFICE SUPPLIES	445.80	216.60	485.68	382.27	1,000.00	1,000.00
001-2135	003214 GASOLINE OIL & LUBRICANTS	2,572.74	1,941.52	2,095.95	1,960.11	1,800.00	1,800.00
	<b>TOTAL</b>	<b>77,579.89</b>	<b>128,906.16</b>	<b>76,913.24</b>	<b>140,480.08</b>	<b>149,566.60</b>	<b>153,640.91</b>

MUNICIPALITY OF MONROEVILLE  
2019 BUDGET

**Department Number:** 2140      **Department Name:** Police Training Division

***Department Description:***

No Officers assigned.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>POLICE TRAINING</b>							
001-2140	001100 SAL OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001900 LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001901 ARBITRATION AWARD	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002110 DRUG TESTING/PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002206 TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002407 HOSPITALIZATION & HEALTH INSUR	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
001-2140	002413 EMPLOYEES' LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002503 TELEPHONE & TELEGRAPH	250.68	271.58	275.65	273.34	500.00	500.00
001-2140	002730 SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002903 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	003101 GENERAL OFFICE SUPPLIES	503.44	521.15	232.61	160.44	1,000.00	1,000.00
001-2140	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	003214 GASOLINE OIL & LUBRICANTS	1,269.50	19.59	12.55	14.57	0.00	0.00
001-2140	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	005314 WEAPONS & PROTECTIVE EQUIP	13,397.93	20,155.15	28,687.47	0.00	35,000.00	40,000.00
	<b>TOTAL</b>	<b>15,421.55</b>	<b>20,967.47</b>	<b>29,208.28</b>	<b>448.35</b>	<b>36,500.00</b>	<b>41,500.00</b>

MUNICIPALITY OF MONROEVILLE  
2019 BUDGET

**Department Number:** 2150

**Department Name:** Community Safety Division

***Department Description:***

No Officers assigned.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>POLICE COMMUNITY SAFETY</u></b>							
001-2150	001100 SAL OF REGULAR EMPLOYEES	108,665.36	109,695.10	2,466.24	0.00	0.00	0.00
001-2150	001400 OVERTIME PAY	9,684.36	10,076.04	160.99	0.00	0.00	0.00
001-2150	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
001-2150	001500 SICK DAY BUY BACK	800.00	0.00	0.00	0.00	0.00	0.00
001-2150	001900 LONGEVITY PAY	1,866.42	1,991.01	0.00	0.00	0.00	0.00
001-2150	001901 ARBITRATION AWARD	0.00	0.00	1,250.00	0.00	0.00	0.00
001-2150	002400 OPEB ANNUAL REQ CONTRIB	0.00	46,370.85	0.00	46,647.76	59,395.44	59,395.44
001-2150	002407 HOSPITALIZATION & HEALTH INSUR	27,475.47	35,519.21	-15,360.94	0.00	0.00	0.00
001-2150	002409 EMPLOYEES' PENSION INSURANCE	47,583.42	48,299.69	47,941.11	0.00	0.00	0.00
001-2150	002410 SOCIAL SECURITY CONTRIBUTIONS	9,018.23	9,661.74	1,057.50	716.65	0.00	0.00
001-2150	002413 EMPLOYEES' LIFE INSURANCE	877.20	877.20	261.12	43.52	261.12	0.00
001-2150	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	69,259.12	67,069.00	68,797.92
001-2150	002503 TELEPHONE & TELEGRAPH	1,400.66	1,449.14	1,491.09	0.00	0.00	0.00
001-2150	002903 DUES & MEMBERSHIPS	40.00	40.00	0.00	0.00	0.00	0.00
001-2150	003101 GENERAL OFFICE SUPPIES	381.72	331.93	15.73	1,000.00	1,000.00	2,000.00
001-2150	003214 GASOLINE OIL & LUBRICANTS	39.84	550.92	552.05	39.42	600.00	600.00
001-2150	003220 WEARING APPAREL	0.00	272.82	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>207,832.68</b>	<b>265,135.65</b>	<b>39,834.89</b>	<b>117,706.47</b>	<b>128,325.56</b>	<b>130,793.36</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>SCHOOL CROSSING GUARDS</b>							
001-2160	001300 SALARIES & WAGES OF TEMP EMPLC	24,508.08	18,074.58	17,979.50	40,592.10	28,490.40	25,600.00
001-2160	002410 SOCIAL SECURITY CONTRIBUTIONS	4,592.73	3,191.42	3,026.75	3,084.97	2,179.52	1,958.40
001-2160	002413 EMPLOYEES' LIFE INSURANCE	314.08	241.60	217.44	247.64	289.92	289.92
001-2160	002503 TELEPHONE EXPENSE	896.00	777.80	331.42	260.00	0.00	0.00
001-2160	003220 WEARING APPAREL	657.31	406.82	319.85	406.85	800.00	800.00
	<b>TOTAL</b>	<b>30,968.20</b>	<b>22,692.22</b>	<b>21,874.96</b>	<b>44,591.56</b>	<b>31,759.84</b>	<b>28,648.32</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>FIRE SUPPRESSION</u></b>							
001-2200	002110 HOSE TESTING	10,000.00	14,240.00	15,865.80	14,000.00	14,000.00	14,000.00
001-2200	002225 FIRE SUPPRESSION EXPENSE	0.00	17,264.97	0.00	20,640.00	20,640.00	0.00
001-2200	002503 TELEPHONE & TELEGRAPH	1,857.38	1,946.93	1,956.85	1,849.52	4,000.00	4,000.00
001-2200	002504 WATER	953.93	1,193.86	955.01	981.04	1,500.00	1,500.00
001-2200	002608 RADIO EQUIP REPAIR & MAINT	14,911.67	5,056.97	1,898.60	233.25	8,000.00	8,000.00
001-2200	002611 AUTOMOBILE REPAIRS & MAINT	29,100.62	28,225.89	25,677.36	11,212.47	29,360.00	50,000.00
001-2200	002730 CONTRACT SERVICE FEES	19,477.14	9,420.78	11,191.16	12,961.88	22,000.00	22,000.00
001-2200	003214 GASOLINE OIL & LUBRICANTS	27,944.56	22,069.76	24,777.85	29,018.36	40,300.00	40,300.00
001-2200	003215 MOTOR VEHICLE PARTS	59,643.34	43,330.91	45,602.46	30,358.91	45,000.00	45,000.00
001-2200	003226 TIRES	14,000.00	12,435.56	12,830.00	8,395.38	14,000.00	14,000.00
001-2200	005303 FIRE RELIEF ASSOC	236,346.03	254,649.07	216,923.00	181,057.70	197,649.00	162,058.00
001-2200	005311 RADIO & COMMUNICATION EQUIP	3,178.62	0.00	0.00	0.00	1,000.00	1,000.00
	<b>TOTAL</b>	<b>417,413.29</b>	<b>409,834.70</b>	<b>357,678.09</b>	<b>310,708.51</b>	<b>397,449.00</b>	<b>361,858.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>FIRE/BUILDING/CODE ENFORCEMENT</u></b>							
001-2300	001100 SAL OF REGULAR EMPLOYEES	138,260.24	148,276.28	148,394.18	140,630.80	152,422.00	128,211.20
001-2300	001400 OVERTIME PAY	99.14	148.70	0.00	0.00	0.00	0.00
001-2300	001500 SICK DAY BUY BACK	350.00	0.00	400.00	400.00	0.00	400.00
001-2300	001900 LONGEVITY PAY	3,150.00	3,225.00	3,300.00	0.00	3,375.00	5,736.58
001-2300	002110 DRUG TESTING/PHYSICAL	0.00	0.00	0.00	0.00	0.00	0.00
001-2300	002206 TRAVELING EXPENSE	430.58	58.00	38.00	117.75	600.00	600.00
001-2300	002280 SEMINAR EXPENSES	880.52	495.00	20.00	745.00	1,000.00	1,000.00
001-2300	002400 OPEB ANNUAL REQ CONTRIB	0.00	8,484.10	0.00	4,420.10	5,628.00	5,628.00
001-2300	002407 HOSPITALIZATION & HEALTH INSUR	41,759.27	39,991.83	46,040.16	45,465.52	47,632.12	40,078.93
001-2300	002409 EMPLOYEES' PENSION INSURANCE	16,532.02	24,820.51	25,882.49	25,931.40	26,161.00	27,157.38
001-2300	002410 SOCIAL SECURITY CONTRIBUTIONS	10,584.44	11,296.07	11,282.76	10,444.23	11,918.00	10,277.61
001-2300	002413 EMPLOYEES' LIFE INSURANCE	548.48	541.97	532.80	414.96	630.72	434.88
001-2300	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	4,186.75	5,628.00	12,578.32
001-2300	002503 TELEPHONE & TELEGRAPH	2,049.42	2,083.67	3,085.34	3,241.49	2,400.00	2,400.00
001-2300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,739.20	2,645.40	2,666.93	2,025.36	2,700.00	2,700.00
001-2300	002611 AUTOMOBILE REPAIRS & MAINT	216.95	9.00	9.00	0.00	300.00	300.00
001-2300	002730 CONTRACT SERVICE FEES	3,469.50	4,939.55	7,376.66	5,768.35	8,460.00	8,460.00
001-2300	002903 DUES & MEMBERSHIP	400.00	400.00	100.00	275.00	500.00	500.00
001-2300	003101 GENERAL OFFICE SUPPLIES	2,278.03	1,887.25	1,542.83	1,388.02	1,900.00	1,900.00
001-2300	003102 MAGAZINES MAPS BOOKS & RECORI	1,255.50	1,979.56	654.25	1,942.57	1,946.00	1,500.00
001-2300	003214 GASOLINE OIL & LUBRICANTS	548.55	552.69	641.26	531.04	500.00	500.00
001-2300	003220 WEARING APPAREL	366.30	358.38	375.00	316.45	375.00	375.00
001-2300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
001-2300	205059 DEMO CONDEMNED PROPERTIES	0.00	0.00	0.00	0.00	0.00	60,000.00
	<b>TOTAL</b>	<b>225,918.14</b>	<b>252,192.96</b>	<b>252,341.66</b>	<b>248,244.79</b>	<b>274,175.84</b>	<b>310,837.90</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><i>BUILDING INSP/FIRE SERVICES</i></b>							
001-2350	001100 SALARIES OF REGULAR EMPLOYEES	181,007.90	175,879.65	158,201.51	160,143.74	172,453.00	178,838.40
001-2350	001400 OVERTIME	24,002.50	3,543.83	2,919.85	2,523.33	3,500.00	3,500.00
001-2350	001500 SICK DAY BUY BACK	0.00	200.00	353.13	353.13	368.75	353.00
001-2350	001900 LONGEVITY PAY	3,150.00	4,479.86	4,517.47	0.00	2,400.00	2,625.00
001-2350	002110 PROPERTY MAINT	0.00	0.00	63.50	0.00	0.00	0.00
001-2350	002206 TRAVELING EXPENSE	231.00	885.56	1,225.62	58.27	1,500.00	1,500.00
001-2350	002280 SEMINAR EXPENSES	1,473.55	2,566.00	2,746.12	2,724.00	2,750.00	2,750.00
001-2350	002400 OPEB ANNUAL REQ CONTRIB	0.00	25,068.55	0.00	40,152.10	51,124.68	51,124.68
001-2350	002407 HOSPITALIZATION & HEALTH INSUR	41,912.26	5,355.98	44,669.34	65,238.16	55,418.88	56,498.42
001-2350	002409 EMPLOYEES' PENSION INSURANCE	24,798.03	37,230.76	38,863.74	38,897.10	39,241.00	40,736.07
001-2350	002410 SOCIAL SECURITY CONTRIBUTION	17,185.57	14,003.49	12,573.64	12,296.41	13,902.00	14,176.70
001-2350	002413 EMPLOYEES' LIFE INSURANCE	825.60	779.40	914.10	653.44	985.20	652.32
001-2350	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	37,655.14	55,561.00	74,643.60
001-2350	002503 TELEPHONE & TELEGRAPH	2,146.20	2,156.74	1,855.00	2,185.83	2,300.00	2,300.00
001-2350	002611 AUTOMOBILE REPAIRS & MAINTENAN	142.95	27.00	0.00	9.00	350.00	350.00
001-2350	002903 DUES & MEMBERSHIP	440.00	450.00	330.00	415.00	450.00	450.00
001-2350	003101 GENERAL OFFICE SUPPLIES	243.48	196.50	189.44	256.49	300.00	300.00
001-2350	003102 MAGAZINES, MAPS AND BOOKS	80.50	338.00	337.20	163.95	164.00	350.00
001-2350	003214 GASOLINE, OIL AND LUBRICANTS	1,744.94	1,622.01	2,306.29	1,866.16	1,380.00	1,380.00
001-2350	003215 MOTOR VEHICLE PARTS	996.00	0.00	0.00	0.00	100.00	100.00
001-2350	003220 WEARING APPAREL	1,204.23	1,099.40	1,081.90	1,119.80	1,125.00	1,125.00
001-2350	003226 TIRES	0.00	0.00	0.00	0.00	150.00	150.00
	<b>TOTAL</b>	<b>301,584.71</b>	<b>275,882.73</b>	<b>273,147.85</b>	<b>366,711.05</b>	<b>405,523.51</b>	<b>433,903.19</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**Department Number:** 2400                      **Department Name:** Ambulance Service

***Department Description:***

The Municipality, in conjunction with the volunteer fire companies, provides the services of nine (9) 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 through Monroeville EMS. 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>AMBULANCE SERVICE</b>							
001-2400	002611 AUTOMOBILE REPAIR & MAINT	1,700.00	1,212.33	1,700.00	1,700.00	1,700.00	1,700.00
001-2400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	3,000.00	3,000.00
001-2400	003214 GASOLINE OIL & LUBRICANTS	14,172.09	15,245.48	17,123.80	24,118.06	25,000.00	25,000.00
001-2400	003215 MOTOR VEHICLE PARTS	12,938.11	3,500.36	9,720.00	10,000.00	10,000.00	10,000.00
001-2400	003226 TIRES	3,500.00	2,368.81	4,406.40	4,500.00	4,500.00	4,500.00
001-2400	003228 ELECTRONIC PARTS	1,902.28	0.00	0.00	0.00	3,000.00	3,000.00
001-2400	005306 MEDICAL EQUIP	3,021.08	3,576.19	815.26	0.00	5,000.00	5,000.00
001-2400	005307 AMBULANCE CONTRIBUTIONS	25,000.00	45,000.00	25,000.00	20,000.00	35,000.00	35,000.00
	<b>TOTAL</b>	<b>62,233.56</b>	<b>70,903.17</b>	<b>58,765.46</b>	<b>60,318.06</b>	<b>87,200.00</b>	<b>87,200.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

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

***Department Description:***

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

The MPSTC currently has the following training facilities:

1. Seventy-five person classroom building with storage and offices.
2. Four-bay garage facility for training and storage.
3. Paved emergency vehicle operators course (EVOC).
4. Four-story fire/repelling training tower.
5. Two-story controlled burn building.
6. An outdoor NRA approved pistol/shotgun/rifle Firearms Range.
7. A two-story Tactical Building with a computer generated firearms simulator.
8. A one-story, 240 seat auditorium style classroom building.

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. In 2015, an auditorium style seating classroom building was opened. This building has a seating capacity of 240.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>PUBLIC SAFETY TRAINING CENTER</u></b>							
001-2500	002110 CABLE/SECURITY	307.91	258.00	258.00	258.00	2,000.00	2,000.00
001-2500	002501 NATURAL GAS	4,826.48	4,429.58	5,207.89	3,990.58	9,000.00	9,000.00
001-2500	002502 ELECTRICITY	9,062.41	9,118.74	8,945.76	10,112.26	15,000.00	15,000.00
001-2500	002503 TELEPHONE	4,864.59	9,057.39	8,910.96	9,415.00	10,000.00	10,000.00
001-2500	002504 WATER	4,951.78	5,723.21	6,338.12	5,461.74	10,000.00	10,000.00
001-2500	002601 BUILDING REPAIR & MAINT	56.14	112.07	3,000.00	2,435.14	3,000.00	3,000.00
001-2500	002615 FBI TRAINING CENTER	721,751.00	0.00	0.00	0.00	0.00	0.00
001-2500	002616 STORMWATER MITIGATION FEE	0.00	0.00	0.00	0.00	0.00	0.00
001-2500	003101 GEN OFFICE SUPPLIES	2,426.24	586.36	2,401.68	1,760.69	3,000.00	3,000.00
001-2500	003204 CLEANING & SANITATION SUPPLIE	1,006.73	1,944.35	2,000.00	1,944.00	2,000.00	2,000.00
001-2500	003211 LUMBER AND WOOD	0.00	0.00	717.96	320.74	1,500.00	1,500.00
001-2500	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	375.60	47.08	1,500.00	1,500.00
	<b>TOTAL</b>	<b>749,253.28</b>	<b>31,229.70</b>	<b>38,155.97</b>	<b>35,745.23</b>	<b>57,000.00</b>	<b>57,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>SUPERINTENDENT OF PUBLIC WORKS</u></b>							
001-3200	001100 SALARIES OF REGULAR EMPLOYEES	142,152.33	157,066.63	152,088.35	144,104.40	156,187.00	160,908.80
001-3200	001400 OVERTIME PAY	0.00	32.98	863.44	1,378.38	0.00	2,000.00
001-3200	001500 SICK DAY BUY BACK	500.00	500.00	700.00	700.00	500.00	700.00
001-3200	001900 LONGEVITY PAY	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
001-3200	002110 DRUG TESTING/PHYSICALS	157.00	54.33	58.00	95.75	150.00	150.00
001-3200	002206 TRAVELING EXPENSES	0.00	0.00	279.30	0.00	0.00	0.00
001-3200	002400 OPEB ANNUAL REQ CONTRIB	0.00	50,971.00	0.00	33,281.63	42,376.68	42,376.68
001-3200	002407 HOSPITALIZATION & HEALTH INSUR	30,462.80	29,867.93	30,389.86	37,269.43	29,676.36	30,965.54
001-3200	002409 EMPLOYEES' PENSION INSURANCE	16,532.02	24,820.51	25,882.49	25,931.40	26,181.00	27,157.38
001-3200	002410 SOCIAL SECURITY CONTRIBUTIONS	10,908.94	12,054.83	11,736.18	10,951.85	12,216.00	12,745.57
001-3200	002413 EMPLOYEES' LIFE INSURANCE	767.76	694.32	640.50	431.28	630.72	434.88
001-3200	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	29,376.52	45,614.00	40,137.12
001-3200	002503 TELEPHONE & TELEGRAPH	2,989.98	3,094.49	3,566.58	2,801.74	10,500.00	10,500.00
001-3200	002610 OFFICE EQUIP REPAIR & MAINT	2,333.37	1,917.84	2,121.32	1,861.34	2,000.00	2,000.00
001-3200	003101 GENERAL OFFICE SUPPLIES	1,102.63	1,154.97	740.71	549.02	1,500.00	1,500.00
001-3200	003214 GASOLINE OIL & LUBRICANTS	3,392.82	2,151.20	3,125.01	3,538.89	3,640.00	3,640.00
001-3200	003220 WEARING APPAREL	370.99	352.95	366.96	129.99	375.00	375.00
	<b>TOTAL</b>	<b>214,670.64</b>	<b>287,733.98</b>	<b>235,558.70</b>	<b>292,401.62</b>	<b>334,546.76</b>	<b>338,590.97</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>SNOW &amp; ICE CONTROL</u></b>							
001-3210	001400 OVERTIME PAY	70,182.36	61,627.17	26,716.04	13,008.30	80,000.00	80,000.00
001-3210	002410 SOCIAL SECURITY CONTRIBUTIONS	5,266.66	4,652.16	1,985.70	965.42	6,120.00	6,120.00
001-3210	003206 FOOD	4,776.12	3,651.09	2,655.00	4,135.64	5,000.00	5,000.00
001-3210	003213 HARDWARE	1,375.00	1,375.00	1,375.00	460.45	1,375.00	1,375.00
001-3210	003223 SNOW REMOVAL MATERIALS	0.00	13,989.63	64,061.31	493,330.48	560,000.00	560,000.00
	<b>TOTAL</b>	<b>81,600.14</b>	<b>85,295.05</b>	<b>96,793.05</b>	<b>511,900.29</b>	<b>652,495.00</b>	<b>652,495.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>STORM SEWER MAINTENANCE</b>							
001-3220	001100 SALARIES OF REGULAR EMPLOYEES	57,045.79	59,372.20	61,575.28	56,615.20	61,360.00	0.00
001-3220	001400 OVERTIME PAY	4,855.56	3,950.12	4,985.18	12,444.17	4,500.00	0.00
001-3220	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-3220	001900 LONGEVITY PAY	845.00	910.00	975.00	0.00	1,040.00	0.00
001-3220	002400 OPEB ANNUAL REQ CONTRIB	0.00	10,205.15	0.00	8,840.19	11,256.00	0.00
001-3220	002407 HOSPITALIZATION & HEALTH INSUR	24,356.77	22,084.64	25,462.19	24,305.57	24,926.04	0.00
001-3220	002409 EMPLOYEES' PENSION INSURANCE	8,266.01	12,410.26	12,941.24	12,965.70	13,080.00	0.00
001-3220	002410 SOCIAL SECURITY CONTRIBUTIONS	4,672.43	4,762.22	4,999.13	5,111.42	5,117.85	0.00
001-3220	002413 EMPLOYEES' LIFE INSURANCE	465.78	470.15	468.85	215.06	377.04	0.00
001-3220	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	8,282.24	11,256.00	0.00
001-3220	002604 STORM SEWER REPAIR & MAINT	1,951.31	4,000.00	2,357.10	93.95	4,000.00	0.00
001-3220	002704 RENT OF MACH & MECH EQUIP	1,226.06	1,031.20	1,099.32	0.00	1,500.00	0.00
001-3220	003205 CONCRETE & CLAY PRODUCTS	3,000.00	3,000.00	2,329.67	1,795.18	3,000.00	0.00
001-3220	003213 HARDWARE	0.00	190.97	128.22	44.81	500.00	0.00
001-3220	003214 GASOLINE OIL & LUBRICANTS	4,225.59	2,860.05	1,656.41	2,132.43	2,515.00	0.00
001-3220	003217 PLUMBING & SEWAGE SUPPLIES	0.00	991.23	0.00	37.52	1,000.00	0.00
001-3220	003220 WEARING APPAREL	375.00	375.00	375.00	375.00	375.00	0.00
001-3220	003224 STORM SEWER MATERIALS	8,388.00	10,988.74	10,633.38	10,591.30	11,000.00	0.00
	<b>TOTAL</b>	<b>119,673.30</b>	<b>137,601.93</b>	<b>129,985.97</b>	<b>143,849.74</b>	<b>156,802.93</b>	<b>0.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>STREET LIGHTING</u></b>							
001-3240	002502 ELECTRICITY	181,789.47	9,036.90	-1,335.12	213,350.95	310,000.00	310,000.00
	<b>TOTAL</b>	<b>181,789.47</b>	<b>9,036.90</b>	<b>-1,335.12</b>	<b>213,350.95</b>	<b>310,000.00</b>	<b>310,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>STREET MAINTENANCE</b>							
001-3250	001100 SALARIES OF REGULAR EMPLOYEES	317,232.58	360,673.67	360,798.98	342,142.11	371,446.40	441,438.40
001-3250	001400 OVERTIME PAY	15,396.00	13,152.08	22,217.17	53,983.45	24,500.00	65,000.00
001-3250	001500 SICK DAY BUY BACK	1,000.00	500.00	900.00	900.00	500.00	900.00
001-3250	001900 LONGEVITY PAY	11,077.96	8,125.00	10,226.37	0.00	6,630.00	7,670.00
001-3250	002110 DRUG TESTING/PHYSICAL	276.00	413.83	322.17	466.66	500.00	500.00
001-3250	002400 OPEB ANNUAL REQ CONTRIB	0.00	12,427.23	0.00	31,308.14	39,863.88	39,863.88
001-3250	002407 HOSPITALIZATION & HEALTH INSUR	123,196.05	125,815.70	136,223.71	126,260.26	131,906.92	152,196.35
001-3250	002409 EMPLOYEES' PENSION INSURANCE	41,330.04	66,612.06	64,706.22	90,759.89	91,563.00	95,050.83
001-3250	002410 SOCIAL SECURITY CONTRIBUTIONS	25,907.86	29,296.02	29,781.39	30,225.25	31,550.00	39,398.14
001-3250	002413 EMPLOYEES' LIFE INSURANCE	1,582.99	1,644.36	1,703.61	1,104.81	1,973.28	1,268.40
001-3250	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	27,841.89	44,300.00	46,252.08
001-3250	002503 TELEPHONE & TELEGRAPH	250.68	271.58	275.65	273.34	500.00	500.00
001-3250	002613 MISC EQUIP REPAIR & MAINT	0.00	276.49	350.00	29.42	350.00	350.00
001-3250	002704 RENT OF MACH & MECH EQUIP	25.95	0.00	1,000.00	668.94	1,000.00	1,000.00
001-3250	003101 GENERAL OFFICE SUPPLIES	2.72	1.68	14.30	14.99	50.00	50.00
001-3250	003201 AGRICULTURAL SUPPLIES	3,436.28	2,732.17	4,999.91	5,000.00	5,000.00	5,000.00
001-3250	003202 ASPHALT & ASPHALT PRODUCTS	31,126.60	23,823.07	20,921.09	18,117.92	20,000.00	30,000.00
001-3250	003205 CONCRETE & CLAY PRODUCTS	5,966.51	10,000.00	8,935.76	8,673.86	10,000.00	10,000.00
001-3250	003213 HARDWARE	1,399.20	1,849.53	2,000.00	850.64	2,000.00	2,000.00
001-3250	003214 GASOLINE OIL & LUBRICANTS	12,528.79	12,219.14	12,525.85	16,621.21	23,000.00	23,000.00
001-3250	003219 STRUCT STEEL IRON & REL METALS	7,307.50	6,114.61	500.00	7,936.54	9,500.00	9,500.00
001-3250	003220 WEARING APPAREL	1,874.03	2,221.04	2,440.64	1,493.36	2,250.00	2,625.00
001-3250	003227 HAND TOOLS	78.83	214.42	300.00	0.00	300.00	300.00
	<b>TOTAL</b>	<b>600,996.57</b>	<b>678,383.68</b>	<b>681,142.82</b>	<b>764,672.68</b>	<b>818,683.48</b>	<b>973,863.08</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET	
<b>PARKS MAINTENANCE</b>								
001-3260	001100	SALARIES OF REGULAR EMPLOYEES	467,026.74	483,591.41	483,198.32	417,540.38	504,171.00	514,945.60
001-3260	001400	OVERTIME PAY	26,584.24	23,690.41	25,936.80	42,834.03	31,500.00	50,000.00
001-3260	001500	SICK DAYS BUY BACK	500.00	450.00	200.00	200.00	450.00	200.00
001-3260	001900	LONGEVITY PAY	12,434.25	10,795.00	11,223.29	0.00	9,755.00	9,495.00
001-3260	002110	DRUG TESTING/PHYSICAL	918.50	377.50	512.17	678.00	700.00	700.00
001-3260	002280	SEMINAR EXPENSE	0.00	0.00	200.00	10.00	400.00	400.00
001-3260	002400	OPEB ANNUAL REQ CONTRIB	0.00	27,218.92	0.00	14,499.61	18,462.00	18,462.00
001-3260	002407	HOSPITALIZATION & HEALTH INSUR	182,579.02	152,277.76	140,926.85	151,670.06	173,399.04	190,976.21
001-3260	002409	EMPLOYEES' PENSION INSURANCE	74,394.08	116,303.65	116,420.63	103,725.59	104,643.00	108,629.52
001-3260	002410	SOCIAL SECURITY CONTRIBUTIONS	38,820.44	39,487.26	39,048.02	33,955.22	42,571.00	43,960.01
001-3260	002413	EMPLOYEES' LIFE INSURANCE	1,988.42	1,957.70	1,916.73	1,335.69	2,014.56	1,485.84
001-3260	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	12,701.28	20,859.00	21,951.60
001-3260	002503	TELEPHONE & TELEGRAPH	796.10	779.67	1,112.76	1,182.80	1,000.00	1,000.00
001-3260	002504	WATER	282.59	292.98	290.59	242.57	700.00	700.00
001-3260	002606	RECREATION EQUIP RPR MAINT	250.00	0.00	250.00	166.78	250.00	250.00
001-3260	002613	MISC EQUIP RPR & MAINT	2,000.00	1,445.09	2,000.00	2,204.34	2,000.00	2,000.00
001-3260	002702	RENT OF PORTA JOHNS	6,500.00	8,420.00	8,000.00	8,000.00	8,000.00	8,000.00
001-3260	002704	RENT OF MACH & MECH EQUIP	2,000.00	370.00	600.00	900.93	2,000.00	2,000.00
001-3260	002911	TREE MAINTENANCE	350.00	0.00	350.00	0.00	350.00	350.00
001-3260	003101	GENERAL OFFICE SUPPLIES	150.00	9.82	37.03	0.45	150.00	150.00
001-3260	003201	AGRICULTURAL SUPPLIES	15,500.00	15,500.00	15,050.42	11,779.94	15,500.00	15,500.00
001-3260	003203	CHEMICALS	350.00	846.87	82.38	850.00	850.00	850.00
001-3260	003204	CLEANING & SANITATION SUPPLIES	3,500.00	2,731.42	2,720.73	718.98	3,500.00	3,500.00
001-3260	003211	LUMBER WOOD PRODUCT & INSULAT	950.00	36.57	817.86	213.21	950.00	950.00
001-3260	003213	HARDWARE	2,352.57	3,641.06	3,258.79	2,623.38	3,800.00	3,800.00
001-3260	003214	GASOLINE OIL & LUBRICANTS	26,180.88	18,127.52	20,116.36	21,401.34	28,250.00	28,250.00
001-3260	003216	PAINTS & PAINTING SUPPLIES	800.00	479.76	794.37	405.56	900.00	900.00
001-3260	003217	PLUMBING & SEWAGE SUPPLIES	500.00	0.00	0.00	0.00	0.00	0.00
001-3260	003220	WEARING APPAREL	2,724.46	2,991.42	2,929.72	2,548.16	3,000.00	3,000.00
001-3260	003227	HAND TOOLS	424.95	263.96	54.54	158.34	550.00	550.00
001-3260	005301	AGRICULTURAL EQUIP	4,000.00	5,113.41	4,435.74	1,220.00	5,500.00	5,500.00
		<b>TOTAL</b>	<b>874,857.24</b>	<b>917,199.16</b>	<b>882,484.10</b>	<b>833,766.64</b>	<b>986,174.60</b>	<b>1,038,455.78</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>TRAFFIC SIGNALS, SIGNS &amp; MARK</b>							
001-3270	001100 SALARIES OF REGULAR EMP	250,948.53	259,538.61	262,940.60	287,941.58	269,984.00	251,853.68
001-3270	001400 OVERTIME PAY	5,698.39	6,260.37	15,342.11	23,419.22	14,500.00	37,000.00
001-3270	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-3270	001900 LONGEVITY PAY	4,570.00	4,840.00	5,110.00	2,144.47	5,380.00	5,520.00
001-3270	002110 DRUG TESTING/PHYSICAL	63.50	91.14	105.50	119.72	250.00	250.00
001-3270	002206 TRAVEL EXPENSE	2,134.30	1,923.74	2,113.86	1,843.78	2,500.00	2,500.00
001-3270	002280 SEMINAR	702.70	550.00	750.00	646.39	750.00	750.00
001-3270	002400 OPEB ANNUAL REQ CONTRIB	0.00	10,205.15	0.00	8,840.20	11,256.00	11,256.00
001-3270	002407 HOSPITALIZATION & HEALTH	104,714.09	76,581.24	86,513.51	90,966.91	88,040.88	76,896.71
001-3270	002409 EMPLOYEES PENSION INSURANCE	33,064.03	49,641.02	51,764.98	51,862.80	52,322.00	54,314.76
001-3270	002410 SOCIAL SECURITY CONTRIBUTION	19,410.02	20,069.62	21,065.08	23,867.44	22,175.00	22,519.59
001-3270	002413 EMPLOYEES LIFE INSURANCE	872.54	886.60	880.74	843.49	996.00	761.04
001-3270	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	14,796.98	11,256.00	15,881.76
001-3270	002502 ELECTRICITY	70,216.06	70,130.64	68,662.53	60,508.27	24,000.00	24,000.00
001-3270	002503 TELEPHONE & TELEGRAPH	1,715.21	1,794.37	1,940.12	1,897.12	4,500.00	4,500.00
001-3270	002505 TRAFFIC SIGNAL INTERNET	0.00	0.00	2,543.48	2,329.80	5,400.00	5,400.00
001-3270	002609 TRAFFIC SIGNAL REPAIR & MAINT	8,500.00	8,500.00	5,472.75	28,104.68	65,000.00	10,000.00
001-3270	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	250.00	21.39	0.00	250.00	250.00
001-3270	002903 DUES AND MEMBERSHIPS	85.00	100.00	100.00	70.00	300.00	300.00
001-3270	002910 MISC OTHER OPERATING SERV	900.00	1,665.38	0.00	2,245.00	10,000.00	10,000.00
001-3270	003101 GENERAL OFFICE SUPPLIES	10.92	6.69	77.56	11.24	100.00	100.00
001-3270	003213 HARDWARE	2,000.00	580.62	340.74	377.67	2,000.00	2,000.00
001-3270	003214 GASOLINE OIL & LUBRICANTS	8,427.84	6,990.84	6,365.24	7,853.90	9,800.00	9,800.00
001-3270	003216 PAINTS & PAINTING SUPPLIES	13,812.92	12,936.47	6,031.36	10,280.10	15,000.00	15,000.00
001-3270	003220 WEARING APPAREL	1,478.72	1,498.74	1,445.49	1,413.63	1,600.00	1,500.00
001-3270	003222 SIGNS	17,937.55	18,035.86	27,408.35	17,784.25	20,000.00	20,000.00
001-3270	003227 HAND TOOLS	0.00	375.79	355.40	80.72	400.00	400.00
001-3270	003228 ELECTRONIC PARTS	8,000.00	7,866.45	7,585.20	8,000.00	8,000.00	8,000.00
001-3270	003230 ELECTRICAL SUPPLIES	3,000.00	1,842.25	3,000.00	3,000.00	3,000.00	3,000.00
	<b>TOTAL</b>	<b>558,262.32</b>	<b>563,161.59</b>	<b>577,935.99</b>	<b>651,249.36</b>	<b>648,759.88</b>	<b>593,753.54</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>REFUSE COLLECTION</b>								
001-3320	001100	SALARIES OF REGULAR EMPLOYEES	471,974.82	485,472.24	486,126.46	444,856.45	484,400.80	515,632.00
001-3320	001300	SALARIES & WAGES OF TEMP EMPLC	71,105.19	54,166.95	74,932.65	80,136.78	65,000.00	86,369.25
001-3320	001400	OVERTIME PAY	17,377.84	20,371.25	21,380.73	20,135.01	21,000.00	18,000.00
001-3320	001500	SICK DAY BUY BACK	906.25	550.00	600.00	600.00	450.00	600.00
001-3320	001900	LONGEVITY PAY	2,167.08	1,430.00	1,495.00	0.00	1,560.00	1,625.00
001-3320	002110	DRUG TESTING/PHYSICAL	2,308.50	728.33	643.00	1,274.44	2,000.00	2,000.00
001-3320	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-3320	002407	HOSPITALIZATION & HEALTH INSUR	175,423.27	141,666.55	133,287.24	131,701.73	133,420.16	150,275.10
001-3320	002409	EMPLOYEES' PENSION INSURANCE	74,600.07	111,712.30	116,802.82	77,834.19	78,482.00	108,629.52
001-3320	002410	SOCIAL SECURITY CONTRIBUTIONS	43,336.31	42,859.37	44,584.76	41,103.36	44,504.00	47,600.31
001-3320	002413	EMPLOYEES' LIFE INSURANCE	2,001.24	1,937.46	1,898.70	1,540.99	1,944.00	1,630.80
001-3320	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	234.90	0.00	313.20
001-3320	002912	DUMPING FEES	93,341.19	89,778.60	97,453.25	88,882.62	95,000.00	95,000.00
001-3320	003101	GENERAL OFFICE SUPPLIES	49.49	0.00	0.00	0.00	150.00	150.00
001-3320	003213	HARDWARE	499.63	113.48	264.42	149.71	500.00	500.00
001-3320	003214	GASOLINE OIL & LUBRICANTS	30,655.25	25,466.21	28,250.14	36,112.82	52,540.00	52,540.00
001-3320	003220	WEARING APPAREL	6,483.49	5,769.78	7,131.46	5,360.81	8,500.00	6,000.00
		<b>TOTAL</b>	<b>992,229.62</b>	<b>982,022.52</b>	<b>1,014,850.63</b>	<b>929,923.81</b>	<b>989,450.96</b>	<b>1,086,865.18</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>VEHICLE EQUIPMENT MAINT</b>							
001-3330	001100 SALARIES OF REGULAR EMPLOYEES	243,872.89	317,217.09	315,160.78	295,821.89	345,467.00	411,382.40
001-3330	001400 OVERTIME PAY	7,908.14	9,185.00	11,203.12	16,868.88	17,100.00	20,000.00
001-3330	001500 SICK DAY BUY BACK	0.00	150.00	500.00	500.00	150.00	500.00
001-3330	001900 LONGEVITY PAY	4,095.00	4,355.00	4,615.00	0.00	4,875.00	5,135.00
001-3330	002110 OIL REC/DRUG TEST	2,500.00	2,500.00	162.00	177.74	2,500.00	2,500.00
001-3330	002206 TRAVELING EXPENSES	0.00	0.00	565.27	0.00	300.00	300.00
001-3330	002400 OPEB ANNUAL REQ CONTRIB	0.00	12,471.90	0.00	11,623.54	14,799.96	14,799.96
001-3330	002407 HOSPITALIZATION & HEALTH INSUR	92,265.89	86,854.31	101,503.71	98,570.38	103,188.88	130,740.21
001-3330	002409 EMPLOYEES' PENSION INSURANCE	33,064.03	49,661.02	51,764.98	64,828.49	65,402.00	67,893.45
001-3330	002410 SOCIAL SECURITY CONTRIBUTIONS	19,154.61	24,527.14	22,996.19	22,290.12	28,121.00	33,431.83
001-3330	002413 EMPLOYEES' LIFE INSURANCE	1,003.46	1,108.27	1,138.08	897.87	1,138.08	1,123.44
001-3330	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	9,897.23	15,999.00	16,390.08
001-3330	002503 TELEPHONE & TELEGRAPH	449.72	452.96	469.81	432.80	500.00	500.00
001-3330	002608 RADIO EQUIP REPAIR & MAINT	2,500.00	406.45	859.37	0.00	2,500.00	2,500.00
001-3330	002611 AUTOMOBILE REPAIR & MAINT	21,521.44	12,000.00	11,404.92	6,665.14	12,000.00	12,000.00
001-3330	002613 EQUIPMENT REPAIR & MAINT	3,000.00	3,000.00	2,515.22	2,560.50	3,000.00	3,000.00
001-3330	002805 EDUCATION BENEFITS	0.00	0.00	319.99	0.00	2,000.00	2,000.00
001-3330	002905 LAUNDRY TAILORING & DRY CLEANI	2,377.00	2,284.56	2,230.91	2,446.77	2,500.00	2,500.00
001-3330	002910 MISC (GPS) OPERATING SVCS	11,500.00	11,213.06	11,500.00	9,530.72	11,500.00	11,500.00
001-3330	003101 GENERAL OFFICE SUPPLIES	85.87	131.48	16.90	85.63	150.00	150.00
001-3330	003204 CLEANING & SANITATION SUPPLIES	500.00	247.56	81.71	0.00	500.00	500.00
001-3330	003213 HARDWARE	2,500.00	2,500.00	1,404.10	1,639.88	2,500.00	2,500.00
001-3330	003214 GASOLINE OIL & LUBRICANTS	5,668.85	5,849.25	6,964.96	4,703.41	1,900.00	7,000.00
001-3330	003215 MOTOR VEHICLE PARTS	140,000.00	136,693.87	137,207.98	111,937.42	140,000.00	140,000.00
001-3330	003220 WEARING APPAREL	2,250.23	1,862.33	1,896.57	1,508.02	3,350.00	3,350.00
001-3330	003226 TIRES	60,792.00	60,000.00	47,321.32	48,177.65	60,000.00	60,000.00
001-3330	003227 HAND TOOLS	2,000.00	1,975.25	1,864.62	1,991.54	2,000.00	2,000.00
001-3330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	0.00	4,500.00	4,100.00	4,500.00	4,500.00
001-3330	005313 GARAGE EQUIP & TOOLS	6,000.00	6,000.00	10,000.00	4,505.75	6,000.00	6,000.00
	<b>TOTAL</b>	<b>665,009.13</b>	<b>752,646.50</b>	<b>750,167.51</b>	<b>721,761.37</b>	<b>853,940.92</b>	<b>964,196.37</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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. New in 2016, the Municipality started newspaper and cardboard curbside pick up.

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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>RECYCLING</b>							
001-3340	001100 SALARIES OF REGULAR EMP	109,323.50	118,301.12	117,567.31	114,276.80	122,720.00	125,174.40
001-3340	001400 OVERTIME PAY	6,388.62	3,863.52	6,931.54	8,748.08	11,300.00	8,000.00
001-3340	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	100.00	0.00
001-3340	001900 LONGEVITY PAY	1,170.00	1,300.00	1,105.00	0.00	1,495.00	1,625.00
001-3340	002110 RECYCLING CONSULTANT	105.50	58.34	109.66	255.25	0.00	0.00
001-3340	002407 HOSPITALIZATION & HEALTH	40,187.02	29,083.36	38,452.65	32,704.82	42,433.12	30,162.04
001-3340	002409 EMPLOYEES PENSION INSURANCE	16,532.02	24,820.51	25,882.49	25,931.40	26,161.00	27,157.38
001-3340	002410 SOCIAL SECURITY CONTRIBUTION	9,268.11	10,106.12	9,479.52	9,642.37	10,375.00	10,312.15
001-3340	002413 EMPLOYEES LIFE INSURANCE	338.97	354.49	366.86	332.99	362.40	362.40
001-3340	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-3340	003101 GENERAL OFFICE SUPPLIES	202.91	7.95	90.93	0.45	240.00	240.00
001-3340	003213 HARDWARE	13,200.00	1,458.42	975.00	2,841.80	13,200.00	13,200.00
001-3340	003214 GASOLINE OIL & LUBRICANTS	9,487.46	8,593.74	9,868.68	7,497.96	13,130.00	13,130.00
001-3340	003220 WEARING APPAREL	658.45	739.42	830.75	650.73	975.00	975.00
	<b>TOTAL</b>	<b>206,862.56</b>	<b>198,686.99</b>	<b>211,660.39</b>	<b>202,882.65</b>	<b>242,491.52</b>	<b>230,338.37</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>ANIMAL CONTROL</b>							
001-3350	001100 SALARIES OF REGULAR EMP	56,951.59	59,326.88	59,742.32	56,605.60	61,360.00	62,587.20
001-3350	001400 OVERTIME PAY	13,406.75	16,608.71	19,082.94	17,947.26	15,000.00	17,000.00
001-3350	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-3350	001900 LONGEVITY PAY	1,235.00	1,300.00	1,365.00	0.00	1,430.00	1,495.00
001-3350	002110 DRUG TESTING/PHYSICAL	2,986.20	50.00	55.06	46.00	100.00	100.00
001-3350	002280 SEMINAR EXPENSES	89.50	180.00	500.00	0.00	500.00	500.00
001-3350	002407 HOSPITALIZATION & HEALTH	20,725.61	20,535.54	24,407.49	23,336.62	24,926.04	25,191.76
001-3350	002409 PENSION INSURANCE	8,266.01	12,410.26	12,941.24	12,965.70	13,080.00	13,578.69
001-3350	002410 SOCIAL SECURITY CONTRIBUTION	5,369.53	5,756.08	5,968.11	5,530.46	5,950.94	6,202.79
001-3350	002413 EMPLOYEES LIFE INSURANCE	181.20	181.20	181.20	166.10	181.20	181.20
001-3350	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-3350	002503 TELEPHONE & TELEGRAPH	1,073.17	1,102.99	1,109.37	1,047.03	2,000.00	2,000.00
001-3350	002610 OFFICE EQUIPMENT REPAIRS & MAI	933.25	681.09	1,000.00	207.99	1,000.00	1,000.00
001-3350	003101 GENERAL OFFICE SUPPLIES	35.74	202.29	200.00	13.50	200.00	200.00
001-3350	003208 INSTITUTIONAL SUPPLIES	0.00	1,000.00	1,000.00	264.99	1,000.00	1,000.00
001-3350	003212 MEDICAL SUPPLIES	0.00	500.00	500.00	0.00	500.00	500.00
001-3350	003213 HARDWARE	0.00	220.45	250.00	0.00	250.00	250.00
001-3350	003214 GASOLINE OIL & LUBRICANTS	3,777.80	2,438.16	2,230.96	2,104.14	1,800.00	2,000.00
001-3350	003220 WEARING APPAREL	375.00	374.98	474.99	303.97	475.00	375.00
	<b>TOTAL</b>	<b>115,406.35</b>	<b>122,868.63</b>	<b>131,008.68</b>	<b>120,539.36</b>	<b>129,753.18</b>	<b>134,161.64</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>BUILDING MAINTENANCE</b>							
001-3360	001100 SALARIES REGULAR EMPLOYEES	236,778.93	242,327.70	243,721.17	230,303.99	249,870.40	254,883.20
001-3360	001400 OVERTIME PAY	6,103.07	9,650.82	13,863.09	21,763.11	12,150.00	25,000.00
001-3360	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-3360	001900 LONGEVITY PAY	3,835.00	4,095.00	4,355.00	0.00	4,615.00	4,875.00
001-3360	002110 WINDOW MAINT	732.79	335.99	176.17	547.97	0.00	0.00
001-3360	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-3360	002407 HOSPITALIZATION & HEALTH	100,874.05	85,081.14	95,116.65	90,947.12	96,642.72	97,669.58
001-3360	002409 EMPLOYEES' PENSION INSURANCE	33,064.03	49,641.02	51,764.98	51,862.80	52,322.00	54,314.76
001-3360	002410 SOCIAL SECURITY CONTRIBUTION	18,849.10	19,001.45	19,401.24	18,397.18	20,397.61	21,784.00
001-3360	002413 EMPLOYEES' LIFE INSURANCE	1,254.66	1,237.60	1,237.35	756.83	1,155.60	724.80
001-3360	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	-5,015.84	0.00	528.72
001-3360	002501 NATURAL GAS	17,441.28	13,863.65	13,294.34	14,730.49	28,000.00	28,000.00
001-3360	002502 ELECTRICITY	92,146.63	98,531.96	95,423.16	71,667.44	100,000.00	100,000.00
001-3360	002503 TELEPHONE & TELEGRAPH	1,949.33	2,032.76	2,446.31	2,961.60	2,500.00	2,500.00
001-3360	002504 WATER	20,088.31	21,035.82	21,219.45	20,112.94	22,000.00	22,000.00
001-3360	002601 BUILDING REPAIR & MAINT	15,000.00	14,329.72	15,222.49	15,192.19	15,208.00	15,208.00
001-3360	002612 BUILDING EQUIP REPAIR & MAINT	15,000.00	18,363.64	14,631.04	11,203.34	15,000.00	15,000.00
001-3360	002613 MISC EQUIP REPAIR & MAINT	5,000.00	5,087.52	5,000.00	4,277.61	5,000.00	5,000.00
001-3360	002614 CLEANING SERVICE	7,080.24	8,673.16	10,000.00	8,935.00	10,000.00	10,000.00
001-3360	002616 STORMWATER MITIGATION FEE	0.00	0.00	0.00	0.00	0.00	0.00
001-3360	003101 GENERAL OFFICE SUPPLIES	26.94	99.88	59.67	26.16	100.00	100.00
001-3360	003201 AGRICULTURAL SUPPLIES	651.60	710.00	700.00	997.15	700.00	700.00
001-3360	003203 CHEMICALS	833.04	2,000.00	1,739.21	2,000.00	2,000.00	2,000.00
001-3360	003204 CLEANING & SANITATION SUPPLIES	12,652.38	12,958.91	12,694.34	11,106.59	13,000.00	13,000.00
001-3360	003206 HISTORICAL SOCIETY	855.06	1,013.73	1,436.61	606.74	1,500.00	1,500.00
001-3360	003211 LUMBER WOOD & INSUL MAT	51.61	500.00	428.22	0.00	500.00	500.00
001-3360	003213 HARDWARE	1,999.73	1,991.95	2,000.00	1,957.83	2,000.00	2,000.00
001-3360	003214 GASOLINE OIL & LUBRICANTS	6,663.63	5,569.03	5,621.18	6,101.08	7,370.00	7,370.00
001-3360	003216 PAINTS & PAINTING SUPPLIES	748.98	1,001.78	248.80	984.80	1,000.00	1,000.00
001-3360	003217 PLUMBING & SEWAGE SUPPLIES	2,091.42	3,500.00	3,054.16	3,438.73	3,500.00	3,500.00
001-3360	003220 WEARING APPAREL	1,532.64	1,686.40	1,564.65	1,389.23	1,850.00	1,500.00
001-3360	003227 HAND TOOLS	300.00	300.00	300.00	300.00	300.00	300.00
001-3360	003230 ELECTRICAL SUPPLIES	3,424.16	3,548.26	3,500.00	2,280.60	3,500.00	3,500.00
	<b>TOTAL</b>	<b>607,028.61</b>	<b>628,168.89</b>	<b>640,219.28</b>	<b>589,832.68</b>	<b>672,181.33</b>	<b>694,458.06</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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. In 2015, a fifth picnic shelter was constructed in the Community Park-West with funds acquired through UPMC.

This department will consolidate the municipal costs associated with maintaining and operating the Monroeville Community Park Campuses.



# MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>COMMUNITY PARK</b>							
001-3365	001100 SALARIES OF REGULAR EMPLOYEES	178,202.01	184,005.03	189,135.08	179,215.30	194,085.00	198,681.60
001-3365	001400 OVERTIME	22,377.78	24,607.81	26,202.01	33,671.22	14,500.00	35,000.00
001-3365	001500 SICK DAY BUY BACK	200.00	0.00	50.00	50.00	0.00	50.00
001-3365	001900 LONGEVITY PAY	3,905.00	4,035.00	4,165.00	0.00	4,295.00	4,425.00
001-3365	002110 DRUG TESTING/PHYSICAL	240.50	193.33	120.33	94.50	300.00	300.00
001-3365	002400 OPEB ANNUAL REQ CONTRIB	0.00	10,205.15	0.00	8,840.19	11,256.00	11,256.00
001-3365	002407 HOSPITALIZATION & HEALTH	72,970.87	62,652.70	69,962.52	53,798.26	71,500.08	58,585.36
001-3365	002409 EMPLOYEES PENSION	24,798.03	37,230.76	38,823.74	38,897.10	39,241.00	40,736.07
001-3365	002410 SOCIAL SECURITY CONTRIBUTIONS	15,222.26	15,795.55	16,286.59	15,872.30	16,285.00	18,218.98
001-3365	002413 EMPLOYEES LIFE INS	662.46	654.79	665.44	547.84	677.76	579.84
001-3365	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	5,138.96	11,256.00	5,508.00
001-3365	002502 ELECTRICITY	21,756.39	24,435.47	25,383.21	22,027.30	35,000.00	35,000.00
001-3365	002503 TELEPHONE	1,810.22	2,099.96	2,163.56	1,512.70	3,000.00	3,000.00
001-3365	002504 WATER	6,868.00	8,434.69	8,656.00	6,963.47	10,000.00	10,000.00
001-3365	002610 OFFICE EQUIPMENT REPAIRS & MAI	12.52	268.43	243.81	300.00	300.00	300.00
001-3365	002613 BUILD EQUIP REPAIRS & MAINT	1,237.82	1,285.75	1,450.89	1,500.00	1,500.00	1,500.00
001-3365	002616 STORMWATER MITIGATION FEE	0.00	0.00	0.00	0.00	0.00	0.00
001-3365	002702 RENT OF PORTA JOHNS	1,500.00	1,357.50	1,352.50	857.50	1,500.00	1,500.00
001-3365	002704 RENT MACH & MECH EQUIP	143.73	1,000.00	1,000.00	0.00	1,000.00	1,000.00
001-3365	002911 TREE MAINTENANCE	0.00	956.69	927.00	0.00	1,000.00	1,000.00
001-3365	003101 GEN OFFICE SUPPLIES	6.83	84.16	1.43	1.50	100.00	100.00
001-3365	003201 AGRICULTURAL SUPPLIES	6,000.00	5,817.48	5,995.51	2,721.55	6,000.00	6,000.00
001-3365	003204 CLEANING & SANITATION SUPPLIE	3,213.45	6,140.84	5,990.35	4,740.50	6,000.00	6,000.00
001-3365	003213 HARDWARE	489.81	500.00	452.48	510.66	500.00	500.00
001-3365	003214 GASOLINE, OIL AND LUBRICANTS	8,726.82	5,389.86	6,418.06	7,560.23	9,800.00	9,800.00
001-3365	003216 PAINTS AND PAINTING SUPPLIES	0.00	996.97	999.90	74.14	1,000.00	1,000.00
001-3365	003217 PLUMBING AND SEWAGE SUPPLIES	194.51	336.00	325.00	111.78	325.00	325.00
001-3365	003218 RECREATIONAL SUPPLIES	1,683.83	1,000.00	1,000.00	8.28	1,000.00	1,000.00
001-3365	003220 WEARING APPAREL	1,117.10	1,124.93	1,124.69	538.45	1,125.00	1,125.00
001-3365	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
001-3365	003227 HAND TOOLS	62.90	279.78	300.00	150.95	300.00	300.00
001-3365	003230 ELECTRICAL SUPPLIES	438.74	1,983.44	752.63	2,000.00	2,000.00	2,000.00
001-3365	005301 COMM PK FLOWERS	500.00	-66.99	360.60	0.00	500.00	500.00
001-3365	005310 MISC EQUIPMENT	6,519.52	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	<b>TOTAL</b>	<b>380,861.10</b>	<b>406,305.08</b>	<b>413,808.33</b>	<b>391,204.68</b>	<b>448,945.84</b>	<b>458,890.85</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>RECREATION, PARKS &amp; HUMAN SER</b>								
001-4500	001100	SALARIES OF REGULAR EMPLOYEES	150,083.66	158,164.41	159,132.97	145,954.43	158,267.00	165,214.40
001-4500	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-4500	001500	SICK DAY BUY BACK	171.88	0.00	415.63	415.63	0.00	415.00
001-4500	001900	LONGEVITY PAY	3,825.00	4,050.00	4,231.85	0.00	2,775.00	2,850.00
001-4500	002105	RECEPTION & ENTERTAINMENT	380.00	400.00	332.19	400.00	450.00	450.00
001-4500	002110	PARKS HOST PAYMENTS	12,015.96	10,749.49	10,060.00	9,248.50	12,500.00	12,500.00
001-4500	002203	POSTAGE	9,483.23	9,238.21	9,481.73	9,600.00	9,690.00	10,659.00
001-4500	002280	SEMINAR EXPENSES	548.00	0.00	6.30	0.00	1,000.00	1,000.00
001-4500	002301	ADVERTISING SERVICES	0.00	0.00	0.00	0.00	100.00	100.00
001-4500	002304	PRINTING	31.22	59.00	0.00	0.00	250.00	250.00
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	30,388.94	17,960.77	22,048.41	33,502.09	37,457.92	36,701.33
001-4500	002409	EMPLOYEES' PENSION INSURANCE	24,798.03	37,230.76	38,823.74	38,897.10	39,241.00	40,736.07
001-4500	002410	SOCIAL SECURITY CONTRIBUTIONS	13,755.34	14,164.11	14,525.60	12,588.15	13,495.00	12,888.67
001-4500	002413	EMPLOYEES' LIFE INSURANCE	804.60	751.03	868.08	630.60	848.16	652.32
001-4500	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	146.88	0.00	195.84
001-4500	002503	TELEPHONE & TELEGRAPH	3,495.37	3,569.03	3,160.27	2,277.74	4,000.00	4,000.00
001-4500	002610	OFFICE EQUIP REPAIR & MAINT	4,810.86	3,736.88	3,614.12	3,689.68	4,047.00	4,047.00
001-4500	002730	CONTRACT SERVICE FEES	3,364.93	3,120.83	3,214.45	0.00	3,500.00	3,500.00
001-4500	002903	DUES & MEMBERSHIP	220.00	230.00	275.00	275.00	300.00	300.00
001-4500	003101	GENERAL OFFICE SUPPLIES	4,925.73	4,566.71	4,690.78	3,933.58	4,500.00	4,500.00
001-4500	003102	MAGAZINES MAPS BOOKS & RECORD	17,374.75	17,369.99	17,407.67	17,720.13	18,000.00	19,600.00
001-4500	003214	GASOLINE OIL & LUBRICANTS	162.43	122.37	171.20	193.30	150.00	200.00
001-4500	003220	WEARING APPAREL	340.00	350.00	0.00	0.00	750.00	750.00
001-4500	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	300.00	300.00
		<b>TOTAL</b>	<b>280,979.93</b>	<b>285,833.59</b>	<b>292,459.99</b>	<b>279,472.81</b>	<b>311,621.08</b>	<b>321,809.63</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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, Community Clean-up Day, Letters to Santa, Holiday Light-Up Contest, Snacks with Santa and Give Us Your Best Shot Photo Contest.

***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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>HUMAN SERVICES</b>							
001-4600	001300 SALARIES & WAGES OF TEMP EMPLC	8,054.00	8,772.00	6,248.50	5,747.50	13,000.00	25,000.00
001-4600	002410 SOCIAL SECURITY CONTRIBUTIONS	616.14	671.00	478.00	439.68	1,912.50	1,912.50
001-4600	003212 MEDICAL SUPPLIES	250.00	249.99	243.31	250.00	250.00	250.00
001-4600	003218 RECREATIONAL SUPPLIES	539.42	9,309.89	18,506.11	12,304.45	13,000.00	1,000.00
001-4600	003301 SPECIAL EVENTS	24,138.18	22,780.45	22,694.67	16,089.88	19,900.00	19,900.00
001-4600	003302 CAMP CHIPEWEE	939.32	1,481.32	1,490.75	1,400.39	1,500.00	1,500.00
001-4600	003304 EAGLE SCOUTS	0.00	0.00	337.13	0.00	500.00	500.00
001-4600	003306 GRANT MONIES EXPENDITURES	53,766.46	16,973.08	53,688.68	59,351.72	65,000.00	65,000.00
	<b>TOTAL</b>	<b>88,303.52</b>	<b>60,237.73</b>	<b>103,687.15</b>	<b>95,583.62</b>	<b>115,062.50</b>	<b>115,062.50</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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, Volleyball, Hula Hooping, Adaptive Fitness Fun, Pilates, Tai Chi, Water Kickboxing, Cardio-Kickboxing and Yoga.

*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, 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, 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>LEISURE LEARNING</b>							
001-4700	001300 SALARIES & WAGES OF TEMP EMPLC	33,995.63	32,313.89	32,368.60	32,870.01	35,000.00	35,000.00
001-4700	002110 CONSULTANTS	27,983.34	41,179.96	32,718.03	28,582.69	35,000.00	35,000.00
001-4700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,600.67	2,493.99	2,476.20	2,514.60	2,677.50	2,677.50
001-4700	002702 RENT OF BUILD STRUC OR ROOMS	3,420.00	3,490.00	540.00	1,155.00	6,000.00	6,000.00
001-4700	002903 MAGAZINES,MAPS,BOOKS,REC	25.00	52.00	0.00	0.00	0.00	0.00
001-4700	002909 BASKETBALL	7,328.94	11,225.45	7,747.82	6,035.00	12,000.00	12,000.00
001-4700	002910 SOFTBALL	7,468.85	5,978.92	7,696.06	6,243.75	7,500.00	7,500.00
001-4700	003212 MEDICAL SUPPLIES	150.00	95.86	97.33	146.60	150.00	150.00
001-4700	003218 RECREATIONAL SUPPLIES	1,922.92	1,493.93	1,751.60	409.23	2,000.00	2,000.00
001-4700	003220 WEARING APPAREL	579.00	679.13	637.33	0.00	1,000.00	1,000.00
001-4700	003221 MERCHANDISE FOR RESALE	7,031.00	7,531.00	6,567.00	4,784.00	5,000.00	5,000.00
	<b>TOTAL</b>	<b>92,505.35</b>	<b>106,534.13</b>	<b>92,599.97</b>	<b>82,740.88</b>	<b>106,327.50</b>	<b>106,327.50</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>MONROEVILLE COMMUNITY POOL</b>								
001-4900	001300	SALARIES OF TEMPORARY EMPLOYE	41,019.40	45,246.02	40,671.74	45,957.43	40,000.00	40,000.00
001-4900	002110	MISC OUTSIDE PERSONAL SERVICES	200.00	200.00	200.00	0.00	200.00	200.00
001-4900	002280	SEMINAR EXPENSES	0.00	384.00	0.00	0.00	100.00	550.00
001-4900	002304	PRINTING & TYPESETTING	0.00	0.00	0.00	0.00	150.00	150.00
001-4900	002410	SOCIAL SECURITY CONTRIBUTIONS	3,138.03	3,461.32	3,111.40	3,515.80	3,060.00	3,060.00
001-4900	002502	ELECTRICITY	3,900.01	3,854.82	3,655.24	3,626.76	6,000.00	6,000.00
001-4900	002503	TELEPHONE & TELEGRAPH	912.42	952.22	968.90	930.34	1,000.00	1,000.00
001-4900	002504	WATER	2,292.78	2,123.18	3,224.52	1,959.14	3,200.00	3,200.00
001-4900	002607	MUNI POOL REPAIR & MAINT	0.00	1,449.44	767.65	0.00	1,400.00	1,400.00
001-4900	002613	MISC EQUIP REPAIR & MAINT	446.35	1,123.52	285.00	0.00	1,150.00	1,150.00
001-4900	002730	CONTRACT SERVICE FEES	980.85	1,245.12	986.00	1,003.00	1,500.00	1,500.00
001-4900	003101	GENERAL OFFICE SUPPLIES	29.81	83.46	13.06	55.89	100.00	100.00
001-4900	003201	AGRICULTURAL SUPPLIES	0.00	232.00	90.00	99.00	250.00	250.00
001-4900	003203	CHEMICALS	4,986.69	5,176.30	4,624.38	4,513.50	5,500.00	5,500.00
001-4900	003204	CLEANING & SANITATION SUPPLIES	392.90	747.00	620.98	453.30	1,000.00	1,000.00
001-4900	003205	CONCRETE & CLAY PRODUCTS	0.00	387.16	0.00	300.00	540.00	540.00
001-4900	003206	FOOD FOR RESALE	10,480.87	10,968.60	8,798.08	8,827.93	12,500.00	12,500.00
001-4900	003207	FUEL	2,868.71	2,319.61	2,036.04	3,407.24	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	003216	PAINTS & PAINT SUPPLIES	752.39	2,500.00	939.00	3,000.00	3,000.00	3,000.00
001-4900	003217	PLUMBING & SEWAGE SUPPLIES	45.30	251.42	0.00	332.07	375.00	375.00
001-4900	003218	RECREATIONAL SUPPLIES	83.09	158.20	158.38	159.11	215.00	215.00
001-4900	003220	WEARING APPAREL	90.00	397.50	405.00	552.50	975.00	525.00
001-4900	003222	SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
001-4900	003227	HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
001-4900	003230	ELECTRICAL SUPPLIES	74.58	0.00	38.97	200.00	275.00	275.00
001-4900	005310	MISC EQUIP	0.00	977.46	314.29	954.00	1,000.00	1,000.00
		<b>TOTAL</b>	<b>72,694.18</b>	<b>84,238.35</b>	<b>71,908.63</b>	<b>79,847.01</b>	<b>87,240.00</b>	<b>87,240.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>COMMUNITY DEVELOPMENT</b>								
001-5100	001100	SALARIES OF REGULAR EMPLOYEES	135,873.23	214,753.42	211,622.57	207,675.22	225,139.00	229,611.20
001-5100	001400	OVERTIME PAY	9,644.57	5,604.70	4,127.51	4,600.93	5,000.00	3,000.00
001-5100	001450	OVERTIME REIMBURSEMENT	-8,263.51	-6,150.56	-7,209.65	0.00	0.00	0.00
001-5100	001500	SICK DAY BUY BACK	0.00	618.75	500.00	250.00	0.00	0.00
001-5100	001900	LONGEVITY PAY	4,080.82	3,300.00	1,875.00	0.00	1,950.00	2,025.00
001-5100	002110	CONSULTANTS	16,626.06	18,605.78	53,293.06	65,865.68	79,400.00	120,000.00
001-5100	002203	POSTAGE	0.00	0.00	0.00	0.00	0.00	12,000.00
001-5100	002206	TRAVELING EXPENSE	0.00	0.00	490.49	996.00	1,000.00	1,000.00
001-5100	002280	SEMINAR EXPENSES	0.00	929.94	1,276.15	986.95	1,000.00	1,000.00
001-5100	002400	OPEB ANNUAL REQ CONTRIB	0.00	55,131.32	0.00	55,981.52	58,779.88	71,279.88
001-5100	002407	HOSPITALIZATION & HEALTH INSUR	48,006.83	77,161.34	51,276.91	53,702.25	43,094.80	43,843.10
001-5100	002409	EMPLOYEES' PENSION INSURANCE	16,532.02	24,840.51	25,902.49	12,965.70	13,080.00	54,314.76
001-5100	002410	SOCIAL SECURITY CONTRIBUTIONS	11,206.14	16,537.52	16,699.89	16,427.32	18,214.00	17,949.67
001-5100	002413	EMPLOYEES' LIFE INSURANCE	916.20	1,243.32	1,225.62	862.56	1,261.44	869.76
001-5100	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	44,378.79	76,914.00	61,987.68
001-5100	002503	TELEPHONE & TELEGRAPH	1,905.78	1,827.59	1,855.00	1,322.10	2,000.00	2,000.00
001-5100	002610	OFFICE EQUIP REPAIR & MAINT	3,046.70	2,645.40	2,839.19	1,957.93	2,700.00	2,700.00
001-5100	002611	AUTOMOBILE REPAIR & MAINT	66.00	940.00	19.00	0.00	120.00	120.00
001-5100	002730	CONTRACT SERVICE FEES	0.00	0.00	0.00	-800.00	-260.00	20,000.00
001-5100	002903	DUES & MEMBERSHIPS	0.00	90.00	100.00	188.00	200.00	100.00
001-5100	003101	GENERAL OFFICE SUPPLIES	919.96	974.45	1,026.17	928.61	1,000.00	1,000.00
001-5100	003214	GASOLINE OIL & LUBRICANTS	1,933.01	1,275.24	1,879.98	2,683.02	2,520.00	2,520.00
001-5100	003220	WEARING APPAREL	375.00	731.78	767.15	945.34	1,125.00	1,125.00
001-5100	003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
		<b>TOTAL</b>	<b>242,868.81</b>	<b>421,060.50</b>	<b>369,566.53</b>	<b>471,917.92</b>	<b>534,338.12</b>	<b>648,546.05</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>PLANNING COMMISSION</u></b>							
001-5200	002103 LEGAL & STENOGRAPHIC SERVICES	186.40	0.00	102.50	0.00	13,000.00	13,000.00
001-5200	002903 DUES & MEMBERSHIP	150.00	150.00	0.00	180.00	200.00	200.00
001-5200	003101 GENERAL OFFICE SUPPLIES	25.90	22.69	17.89	17.57	150.00	150.00
	<b>TOTAL</b>	<b>362.30</b>	<b>172.69</b>	<b>120.39</b>	<b>197.57</b>	<b>13,350.00</b>	<b>13,350.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 Wednesday 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>ZONING HEARING BOARD</b>							
001-5300	001300 SALARIES OF TEMPORARY EMPLOYE	5,130.00	5,520.00	7,156.95	5,100.00	7,200.00	6,300.00
001-5300	002103 STENOGRAPHIC SERVICES	186.41	147.50	0.00	0.00	13,000.00	13,000.00
001-5300	002110 LEGAL SERVICES	16,144.08	24,103.11	13,221.54	9,000.00	20,000.00	20,000.00
001-5300	002301 ADVERTISING SERVICES	7,730.32	8,228.80	2,051.30	2,883.65	8,000.00	8,000.00
001-5300	002410 SOCIAL SECURITY CONTRIBUTIONS	392.45	422.28	547.51	390.32	550.80	481.95
001-5300	003101 GENERAL OFFICE SUPPLIES	25.90	70.64	18.60	78.30	150.00	150.00
	<b>TOTAL</b>	<b>29,609.16</b>	<b>38,492.33</b>	<b>22,995.90</b>	<b>17,452.27</b>	<b>48,900.80</b>	<b>47,931.95</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>ENGINEERING</b>							
001-6100	001100 SALARIES OF REGULAR EMPLOYEES	68,114.79	91,623.50	127,223.48	120,541.26	130,642.00	98,862.40
001-6100	001400 OVERTIME PAY	9,608.65	13,024.65	18,285.37	24,097.12	7,000.00	25,000.00
001-6100	001500 SICK DAY BUY BACK	0.00	0.00	696.88	696.88	0.00	697.00
001-6100	001900 LONGEVITY PAY	975.00	1,050.00	1,125.00	0.00	1,200.00	1,275.00
001-6100	002102 ARCHITECTURAL & ENGINEERING	9,665.87	37,488.18	36,846.65	24,138.95	25,000.00	25,000.00
001-6100	002110 PA ONE CALL	979.51	967.78	1,158.96	1,192.84	1,400.00	1,000.00
001-6100	002206 TRAVELING EXPENSES	573.64	1,451.34	2,345.43	28.07	2,000.00	2,000.00
001-6100	002280 SEMINAR EXPENSES	0.00	999.00	630.00	205.00	1,000.00	1,000.00
001-6100	002400 OPEB ANNUAL REQ CONTRIB	0.00	10,205.15	0.00	4,420.10	5,628.00	5,628.00
001-6100	002407 HOSPITALIZATION & HEALTH INSUR	24,613.20	28,327.42	49,142.15	47,392.65	50,418.88	51,498.42
001-6100	002409 EMPLOYEES' PENSION INSURANCE	8,266.01	12,430.26	12,941.24	25,931.40	26,161.00	27,157.38
001-6100	002410 SOCIAL SECURITY CONTRIBUTIONS	5,848.46	7,825.53	10,856.33	10,733.11	10,623.00	9,626.33
001-6100	002413 EMPLOYEES' LIFE INSURANCE	354.48	391.10	532.80	414.96	532.80	434.88
001-6100	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	4,623.96	5,628.00	5,605.92
001-6100	002503 TELEPHONE & TELEGRAPH	1,323.85	1,376.43	1,555.84	2,003.74	1,600.00	1,600.00
001-6100	002610 OFFICE EQUIP REPAIR & MAINT	11,732.96	5,800.00	1,580.21	0.00	3,600.00	4,000.00
001-6100	002611 AUTOMOBILE REPAIRS & MAINT	0.00	85.27	0.00	0.00	100.00	100.00
001-6100	003101 GENERAL OFFICE SUPPLIES	1,487.12	1,829.13	782.66	1,575.80	2,400.00	2,400.00
001-6100	003214 GASOLINE OIL & LUBRICANTS	1,000.94	1,205.01	2,827.38	1,878.12	2,180.00	2,180.00
001-6100	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
001-6100	003220 WEARING APPAREL	750.00	733.11	1,039.08	378.65	750.00	750.00
001-6100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
001-6100	005302 ENGINEERING & SCIENTIFIC EQUIP	2,921.94	146.70	176.39	1,920.12	3,050.00	3,050.00
001-6100	005320 GRANT EXPENDITURES	0.00	0.00	0.00	21,525.87	200,000.00	200,000.00
	<b>TOTAL</b>	<b>148,216.42</b>	<b>216,959.56</b>	<b>269,745.85</b>	<b>293,698.60</b>	<b>481,013.68</b>	<b>468,965.33</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

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

***Department Description:***

The Monroeville Senior Citizens 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, Wii bowling league, shuffleboard leagues, 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, health screenings, 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 monthly shopping trips.

The center also has a fitness center, which is 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 Precor treadmills, Precor AMT total body cross trainers, Espresso virtual reality recumbent bikes, Precor upright bikes, Scifit recumbent steppers, Precor recumbent elliptical, 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 to adults who are 50-64 years and nonresident's ages 60+.

The center offers a variety of health and fitness programs. The center is a certified site for both Silver Sneakers and Silver&Fit. Classes are offered daily, which include Silver Sneakers CLASSIC, Silver Sneakers CIRCUIT, Silver Sneakers YOGA, Silver Sneakers Stability, Silver Sneaker Boom Muscle, Mind, and Move classes, and the Silver&Fit Experience. The center also offers total fitness aerobics, interval training classes, yoga, line dancing, balance classes, strength training classes, TRX Suspension Training, Step Aerobics, Core Fit, Pilates, Tai Chi, monthly fitness clinics, nutrition talk, nutritional counseling, and personal training.

***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 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>SENIOR CITIZENS CENTER</b>							
001-7100	001100 SALARIES OF REGULAR EMPLOYEES	216,224.01	213,423.30	211,545.16	194,693.20	223,913.00	224,182.40
001-7100	001300 SALARIES & WAGES OF TEMP EMPLC	26,656.70	14,075.95	19,381.73	18,890.25	15,372.00	25,000.00
001-7100	001400 OVERTIME PAY	3,904.62	4,635.42	3,727.93	8,185.95	4,000.00	8,000.00
001-7100	001500 SICK DAY BUY BACK	800.00	1,450.00	575.00	575.00	1,250.00	475.00
001-7100	001900 LONGEVITY PAY	5,610.00	5,894.99	6,860.07	0.00	3,460.00	2,775.00
001-7100	002110 PK HOSTS/MAGAZINE	0.00	135.00	0.00	0.00	200.00	0.00
001-7100	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001-7100	002280 SEMINAR EXPENSES	123.50	190.00	331.70	250.00	1,000.00	1,000.00
001-7100	002400 OPEB ANNUAL REQ CONTRIB	0.00	25,068.55	0.00	43,746.71	55,701.60	55,701.60
001-7100	002407 HOSPITALIZATION & HEALTH INSUR	67,615.09	35,177.04	59,313.69	76,982.78	66,624.76	68,778.34
001-7100	002409 EMPLOYEES' PENSION INSURANCE	33,064.03	49,661.02	51,764.98	51,862.80	52,322.00	54,314.76
001-7100	002410 SOCIAL SECURITY CONTRIBUTIONS	18,940.88	17,841.79	17,614.09	16,378.12	17,796.00	19,923.08
001-7100	002413 EMPLOYEES' LIFE INSURANCE	993.12	1,185.50	1,221.04	828.59	1,225.20	833.52
001-7100	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	43,349.36	62,176.00	63,750.24
001-7100	002501 NATURAL GAS	6,049.87	5,509.47	4,956.03	4,566.51	8,000.00	8,000.00
001-7100	002502 ELECTRICITY	17,264.77	18,809.59	18,605.65	17,733.11	18,000.00	18,000.00
001-7100	002503 TELEPHONE & TELEGRAPH	2,377.56	2,749.05	1,845.02	920.53	2,800.00	2,800.00
001-7100	002504 WATER	1,959.46	2,399.90	3,129.62	3,268.62	4,000.00	4,000.00
001-7100	002601 BUILDING REPAIR & MAINT	4,033.91	3,978.87	3,999.44	3,856.22	4,000.00	4,000.00
001-7100	002610 OFFICE EQUIP REPAIR & MAINT	500.00	499.80	460.39	0.00	500.00	500.00
001-7100	002612 BUILDING EQUIP REPAIR & MAINT	922.78	714.64	5,976.24	7,947.11	10,000.00	17,500.00
001-7100	002616 STORMWATER MITIGATION FEE	0.00	0.00	0.00	0.00	0.00	0.00
001-7100	002730 CONTRACT SERVICE FEES	5,337.09	5,442.59	16,751.15	18,591.32	19,500.00	22,000.00
001-7100	002903 DUES & MEMBERSHIPS	75.00	60.00	15.00	15.00	500.00	500.00
001-7100	003101 GENERAL OFFICE SUPPLIES	5,985.17	7,759.69	4,974.02	4,639.83	6,000.00	6,000.00
001-7100	003201 AGRICULTURAL SUPPLIES	288.07	321.65	491.48	547.95	500.00	500.00
001-7100	003204 CLEANING & SANITATION SUPPLIES	4,961.61	5,220.85	5,000.00	5,500.00	5,500.00	7,000.00
001-7100	003212 MEDICAL SUPPLIES	56.55	100.00	0.00	0.00	0.00	0.00
001-7100	003214 GASOLINE, OIL AND LUBRICANTS	1,553.67	1,563.64	946.42	807.42	1,530.00	1,530.00
001-7100	003216 PAINTS & PAINTING SUPPLIES	486.08	500.00	500.00	82.31	500.00	0.00
001-7100	003220 WEARING APPAREL	723.57	598.19	375.00	311.96	375.00	375.00
001-7100	005308 OFFICE FURNITURE & EQUIPMENT	450.85	499.69	500.00	2,907.21	3,500.00	500.00
	<b>TOTAL</b>	<b>426,957.96</b>	<b>425,466.18</b>	<b>440,860.85</b>	<b>527,437.86</b>	<b>591,245.56</b>	<b>618,938.94</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 purpose of the Library is to meet the informational, educational, technological, and recreational needs of the community by providing a variety of materials, services, and programs; and by maintaining an up-to-date, easily accessible, and useful collection of books, audiovisual media, periodicals, e-resources, 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 facilitates information, discovery and connections. We do this to inspire a growing, connected community where all have the opportunity to create, achieve and contribute. The Library encourages lifelong learning, exploration and creation among residents of all ages through the provision of special events, services and resources. These include hands-on technology programs, book groups, games and crafts, travelogues and lectures, children's events, family events, science presentations and more – offered onsite and off. The library has a significant collection of over 95,000 books, periodicals, pamphlets, maps, audiobooks, music CDs, DVDs and Blu-rays, and online access to e-books, e-audio, e-video, electronic periodicals and more.

***Department Standards:***

- Special collections in the Library include an all-ages MakerSpace, job/career and college preparation centers, a teen room, a parenting collection, a business/financial reference section, new reader/literacy materials, local history and municipal materials. There are public access computer workstations in the Reference, Teen, and Children's departments for Internet browsing and word processing. The MakerSpace includes 3-D printers, a Silhouette Cutter, Makey Makeys, Raspberry Pis, Finch Robots, and design software Adobe Creative Suite, iMovie, and Garageband.
- 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 content of books, audiobooks, movies, music, newspapers, and magazines, 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 Twitter (search monpublib).
- Story hours for all ages, teen gaming activities, family activity events, travel programs, adult and teen book groups, an annual astronomy star party, technology/science-based activities and all-ages crafts, and a variety of programs of special interest to adults including health information, local history, theater groups, and musical concerts are held throughout the year.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>	
<b>MUNICIPAL LIBRARY</b>								
001-8100	001100	SALARIES OF REGULAR EMPLOYEES	384,243.74	426,900.32	431,136.09	406,469.49	446,389.00	465,192.00
001-8100	001300	SALARIES OF TEMPORARY EMPLOYE	173,091.92	182,894.45	181,708.87	172,126.89	208,100.00	214,829.66
001-8100	001500	SICK DAY BUY BACK	1,868.75	3,350.00	2,500.01	2,500.01	2,850.00	2,066.00
001-8100	001900	LONGEVITY PAY	7,237.08	5,313.26	3,900.00	0.00	4,290.00	4,160.00
001-8100	002110	MISC OUTSIDE PERSONAL SERVICES	2,500.00	0.00	0.00	0.00	0.00	0.00
001-8100	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	7,271.01	9,258.00	9,258.00
001-8100	002407	HOSPITALIZATION & HEALTH INSUR	120,587.86	94,767.22	168,930.59	187,493.59	156,414.88	185,532.97
001-8100	002409	EMPLOYEES' PENSION INSURANCE	82,699.42	124,142.55	129,452.45	142,682.69	143,884.00	135,786.90
001-8100	002410	SOCIAL SECURITY CONTRIBUTIONS	47,865.95	46,931.45	46,569.99	43,345.31	51,074.00	52,497.95
001-8100	002413	EMPLOYEES' LIFE INSURANCE	2,252.12	2,250.50	2,545.94	1,922.68	2,561.04	2,391.84
001-8100	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	6,240.59	10,457.00	11,254.08
001-8100	002501	NATURAL GAS	13,645.71	10,871.35	17,775.38	16,501.60	20,000.00	20,000.00
001-8100	002502	ELECTRICITY	53,766.57	53,939.85	61,817.47	63,216.36	50,000.00	65,000.00
001-8100	002503	TELEPHONE & TELEGRAPH	4,816.51	3,578.33	2,682.52	3,873.85	5,000.00	4,000.00
001-8100	002504	WATER	2,017.31	2,146.51	2,836.14	2,282.15	3,000.00	3,000.00
001-8100	002601	BUILDING REPAIR & MAINT	2,682.02	4,449.40	4,313.48	1,481.24	4,000.00	4,000.00
001-8100	002612	BUILDING EQUIP REPAIR & MAINT	2,473.90	0.00	0.00	0.00	0.00	0.00
001-8100	002616	STORMWATER MITIGATION FEE	0.00	0.00	0.00	0.00	0.00	0.00
001-8100	002730	CONTRACT SERVICE FEES	89,657.31	82,374.18	61,917.61	68,621.08	80,000.00	80,000.00
001-8100	003101	GENERAL OFFICE SUPPLIES	26.94	16.52	0.29	0.30	0.00	0.00
001-8100	003204	CLEANING & SANITATION SUPPLIES	2,834.86	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>994,267.97</b>	<b>1,043,925.89</b>	<b>1,118,086.83</b>	<b>1,126,028.84</b>	<b>1,197,277.92</b>	<b>1,258,969.40</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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. Additionally, the Library receives funds from the PA Library Subsidy, donations from individual contributors, and income from fundraisers, including book sales. This funding is utilized to pay for materials, programs, continuing education, capital improvements and additional operating expenses.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>LIBRARY ACLA</b>							
001-8200	002110 MISC OUTSIDE PERSONAL SERVICES	56,622.88	12,879.24	65,215.00	27,853.00	35,356.00	0.00
001-8200	002206 TRAVEL EXPENSES	0.00	0.00	0.00	7,422.00	9,000.00	9,000.00
001-8200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	4,414.00	10,000.00	10,000.00
001-8200	002612 BUILDING EQUIP REPAIR & MAINT	0.00	44.59	0.00	708.00	28,000.00	25,000.00
001-8200	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	33,711.00	60,000.00	95,356.00
001-8200	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	3,472.00	3,000.00	3,000.00
001-8200	002904 PROGRAM EXPENSES	0.00	23,779.93	29,143.23	22,310.00	25,000.00	33,000.00
001-8200	003101 GEN OFFICE SUPPLIES	3,421.78	0.00	0.00	20,711.00	28,000.00	25,000.00
001-8200	003102 MAGAZINES,BOOKS,RECORDS	48,060.31	68,422.08	66,477.44	16,003.00	0.00	0.00
001-8200	003103 ELECTRONIC RESOURCES	0.00	0.00	9,615.77	0.00	0.00	0.00
001-8200	003217 PRINTING AND PRINTING SUPPLIES	880.23	0.00	0.00	14,131.00	15,000.00	18,000.00
001-8200	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	6,290.00	5,000.00	6,385.00
001-8200	005305 LIB BOOKS AND EQUIPMENT	91,000.04	121,729.23	107,792.47	112,077.00	189,623.00	205,493.00
001-8200	005308 OFFICE FURNITURE & EQUIP	4,898.85	0.00	0.00	4,346.00	21,000.00	21,000.00
	<b>TOTAL</b>	<b>204,884.09</b>	<b>226,855.07</b>	<b>278,243.91</b>	<b>273,448.00</b>	<b>428,979.00</b>	<b>451,234.00</b>

MUNICIPALITY OF MONROEVILLE  
2019 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. Beginning in 2018, these funds were consolidated with the Allegheny County Library Association (ACLA) Section of the Budget (8200).



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>LIBRARY STATE AIDE</b>							
001-8300	002110 MISC OUTSIDE PERSONAL SERVICES	4,370.00	0.00	0.00	0.00	0.00	0.00
001-8300	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
001-8300	002206 TRAVEL EXPENSES	8,205.45	17,492.40	8,808.54	0.00	0.00	0.00
001-8300	002280 SEMINAR EXPENSES	8,387.20	8,303.36	10,602.06	0.00	0.00	0.00
001-8300	002302 BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
001-8300	002304 PRINTING	0.00	8,074.23	12,665.13	0.00	0.00	0.00
001-8300	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
001-8300	002504 WATER	0.00	0.00	0.00	0.00	0.00	0.00
001-8300	002601 BUILDING REPAIR & MAINT	1,327.43	0.00	1,290.14	0.00	0.00	0.00
001-8300	002612 BUILDING EQUIP REPAIR & MAINT	33,652.45	63,257.53	296.63	0.00	0.00	0.00
001-8300	002730 CONTRACT SERVICE FEES	194.36	11,937.00	33,911.77	0.00	0.00	0.00
001-8300	002903 DUES AND MEMBERSHIPS	2,615.24	2,102.69	4,031.15	0.00	0.00	0.00
001-8300	002904 PROGRAM EXPENSES	14,450.14	910.82	3,711.03	0.00	0.00	0.00
001-8300	003101 GEN OFFICE SUPPLIES	32,496.77	28,275.42	24,847.20	-1,981.00	0.00	0.00
001-8300	003102 MAGAZINES,BOOKS,RECORDS	29,030.43	0.00	3,793.84	0.00	0.00	0.00
001-8300	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
001-8300	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	2,571.73	1,981.00	0.00	0.00
001-8300	003217 PLUMBING AND SEWAGE SUPPLIES	10,439.17	0.00	0.00	0.00	0.00	0.00
001-8300	005210 MISC IMPROVEMENTS	50.96	16,804.78	22,881.76	0.00	0.00	0.00
001-8300	005305 LIB BOOKS & EQUIPMENT	45,143.03	0.00	0.00	0.00	0.00	0.00
001-8300	005308 OFFICE FURNITURE & EQUIP	7,384.34	24,398.44	14,505.98	0.00	0.00	0.00
	<b>TOTAL</b>	<b>197,746.97</b>	<b>181,556.67</b>	<b>143,916.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

MUNICIPALITY OF MONROEVILLE  
2019 BUDGET

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

***Department Description:***

This budget code allows for processing of Interest and Transfers. The \$1,000,000 transfer in more recent years has been from the General Fund to the Capital Improvement Fund.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>INTEREST/TRANSFER</u></b>							
001-8400	002110 INTEREST/TRANSFERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00
001-8400	008101 TRANSFERS	0.00	0.00	0.00	1,044,142.53	1,720,000.00	0.00
001-8400	008106 TRANSFER TO PCFR FUND	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,044,142.53</b>	<b>1,720,000.00</b>	<b>2,000,000.00</b>

MUNICIPALITY OF MONROEVILLE  
2019 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  
2019 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/18</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b><u>MON. MUNICIPAL AUTHORITY</u></b>							
001-9100 003214	GASOLINE, OIL AND LUBRICANTS	78,594.06	57,950.19	65,382.57	64,354.84	74,000.00	74,000.00
	<b>TOTAL</b>	<b>78,594.06</b>	<b>57,950.19</b>	<b>65,382.57</b>	<b>64,354.84</b>	<b>74,000.00</b>	<b>74,000.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 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 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 Citizens' 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. All Municipality of Monroeville televised meetings now can be viewed on our YouTube channel "gavel to gavel".

The TV-15 Department produces the following show:

- "Monroeville At Your Service" with the Municipal Manager.

Television Funding:

- The Television Department operates on the Cable Franchise Fees.



## MUNICIPALITY OF MONROEVILLE 2019 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL TO 9/30/18	2018 REVISED BUDGET	2019 BUDGET
<b>CABLE TV</b>							
001-9801	001100 SALARIES OF REGULAR EMPLOYEES	110,770.91	115,337.48	116,749.71	109,474.68	119,912.00	122,990.40
001-9801	001300 SALARIES - TEMP EMP	1,834.56	1,751.85	2,889.62	2,890.36	6,373.00	2,817.75
001-9801	001400 OVERTIME	3,951.76	3,746.40	4,377.64	4,926.40	4,500.00	5,000.00
001-9801	001500 SICK DAY BUY BACK	950.00	950.00	850.00	850.00	950.00	850.00
001-9801	001900 LONGEVITY PAY	2,475.00	2,550.00	2,625.00	0.00	2,700.00	2,775.00
001-9801	002110 MISC OUTSIDE PERSONAL SERVICES	9,686.29	962.69	4,950.00	5,934.00	6,000.00	7,000.00
001-9801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	640.00	640.00
001-9801	002407 HOSPITALIZATION & HEALTH	30,677.40	29,731.56	33,484.86	29,423.13	33,988.48	33,169.13
001-9801	002408 HEALTH CARE CONTRIBUTIONS	-2,459.11	0.00	0.00	0.00	0.00	0.00
001-9801	002409 EMPLOYEES PENSION	16,532.02	24,820.50	25,882.49	25,931.40	26,161.00	27,157.38
001-9801	002410 FICA EXPENSE	9,783.94	10,113.57	10,326.16	9,475.32	11,053.00	10,284.14
001-9801	002413 EMPLOYEES LIFE INS	453.00	434.88	434.88	398.64	434.88	434.88
001-9801	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-9801	002503 TELEPHONE	1,770.12	1,803.17	1,355.81	1,434.89	2,200.00	2,200.00
001-9801	002611 AUTOMOBILE REPAIRS & MAINT	760.14	18.00	38.00	286.64	1,200.00	1,200.00
001-9801	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	100.00
001-9801	002910 MISC OTHER OPERATING SERVICES	11,675.00	1,855.98	1,502.73	0.00	0.00	0.00
001-9801	003101 GEN OFFICE SUPPLIES	788.53	688.89	607.96	504.38	1,300.00	1,600.00
001-9801	003210 FILM & PHOTO SUPPLIES	932.28	2,030.41	1,312.51	572.99	3,300.00	3,300.00
001-9801	003213 HARDWARE	13.70	0.00	0.00	0.00	300.00	300.00
001-9801	003214 GASOLINE, OIL AND LUBRICANTS	3,603.15	1,186.06	827.86	788.43	1,700.00	1,700.00
001-9801	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,200.00	1,200.00
001-9801	003220 WEARING APPAREL	752.00	700.00	801.00	945.00	1,200.00	1,300.00
001-9801	003226 TIRES	60.00	162.95	120.00	912.16	1,200.00	1,200.00
001-9801	003228 ELECTRONIC PARTS	285.00	311.97	313.95	0.00	1,300.00	1,300.00
001-9801	003230 ELECTRICAL SUPPLIES	0.00	289.34	438.62	129.06	1,200.00	1,200.00
001-9801	005308 OFFICE FURNITURE & EQUIP	0.00	145.95	99.99	87.99	150.00	150.00
001-9801	005310 CABLE TV EQUIP	3,455.10	17,840.16	11,470.46	5,534.50	9,920.00	23,390.00
001-9801	005311 RADIO & COMMUNICATION EQUIP	2,612.00	1,954.19	236.79	161.47	1,840.00	4,348.00
	<b>TOTAL</b>	<b>211,362.79</b>	<b>219,386.00</b>	<b>221,696.04</b>	<b>200,661.44</b>	<b>240,822.36</b>	<b>257,606.68</b>
	<b>Grand Total:</b>	<b>27,090,673.40</b>	<b>27,608,558.83</b>	<b>27,281,657.45</b>	<b>30,926,445.44</b>	<b>33,808,914.69</b>	<b>35,800,247.56</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**



2019

**MUNICIPALITY OF MONROEVILLE  
2019 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 2019 include the 2011, 2015 and the Series 2017 bond issues. Trustee's agent fees related to the Bond Issues are also budgeted.

The Municipality, as illustrated below, has a cautionary 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 2019 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	9.71%
2. Per capita net debt of \$400 is desirable (Population -28,386)	\$637.12

Source: "Evaluating Your City's Credit Position", Management Information Service Report, Volume 12, Number 6, June, 1980, International City Management Association, Washington, D.C.

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS**

<b>PERIOD ENDING</b>	<b>2011 REM OUT DEBT SERVICE</b>	<b>2015 DEBT SERVICE</b>	<b>2017 DEBT SERVICE</b>	<b>ANNUAL TOTALS</b>
<i>CALL DATE:</i>	<i>6/1/2016</i>	<i>6/1/2020</i>	<i>Non-callable</i>	
12/31/2019	\$ 248,675	\$ 2,072,588	\$ 846,225	\$ 3,167,488
12/31/2020	-	620,763	2,550,625	3,171,388
12/31/2021	-	622,238	2,552,650	3,174,888
12/31/2022	-	621,138	2,302,800	2,923,938
12/31/2023	-	619,481	-	619,481
12/31/2024	-	616,900	-	616,900
12/31/2025	-	622,875	-	622,875
12/31/2026	-	622,688	-	622,688
<b>TOTALS</b>	<b><u>\$ 248,675</u></b>	<b><u>\$ 6,418,669</u></b>	<b><u>\$ 8,252,300</u></b>	<b><u>\$ 14,919,644</u></b>

**MUNICIPALITY OF MONROEVILLE  
2019 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. **2019 Allocation: \$833,821**

**MUNICIPALITY OF MONROEVILLE  
2019  
BUDGET**

***ACT 205 PENSION CONTRIBUTIONS***

ACT 205 Contributions to Police Pension Fund	\$ 2,415,392
ACT 205 Contributions to General Employees' Pension Fund	<u>1,330,712</u>
<b>TOTAL ACT 205 PENSION FUNDING REQUIREMENT</b>	<u>3,746,104</u>
<b>ESTIMATED PA STATE FUNDING</b>	833,821
<b>*AMOUNT DUE FROM GENERAL FUND BUDGET</b>	<u><u>\$ 2,912,283</u></u>

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

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

***CAPITAL PROJECTS***

The 2018 general capital budget totals \$1,000,000. The available funding for the 2019 capital budget is comprised of general fund allocation:

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
• General Fund	\$1,000,000	35.4%
• Total remaining Accrued bond issue funds:	<u>1,826,480</u>	<u>64.6%</u>
<b>TOTAL</b>	<b><u>\$2,826,480</u></b>	<b><u>100.00%</u></b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**



2019

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**



2019

MUNICIPALITY OF MONROEVILLE  
2019 BUDGET

**Department Number:** 9200

**Department Name:** State Liquid Fuels

***Department Description:***

The Municipality receives from the state monies from tax on gasoline. The number of miles of municipal roads accepted by Municipality determines the amount.

This special revenue fund budget provides for the use of state road funds for the construction and maintenance of approved roadways. The revenues for this fund are provided by the state from the Liquid Fuels Tax. **2019 Allocation: \$873,106**

**MUNICIPALITY OF MONROEVILLE  
2019  
BUDGET**

***LIQUID FUELS FUND***

**ESTIMATED RECEIPTS:**

Beginning Balance 01/01/2019	\$ 10,000
2019 Allocation	874,911
Anticipated Interest/Fund Balance	<u>6,500</u>
<b>AVAILABLE FOR APPROPRIATION</b>	<b><u>891,411</u></b>

**RECOMMENDED EXPENDITURES:**

Street Lighting	310,000
Snow Removal Materials	<u>560,000</u>
<b>TOTAL RECOMMENDED EXPENDITURES</b>	<b><u>870,000</u></b>

<b>ESTIMATED BALANCE 12/31/2019</b>	<b><u><u>\$ 21,411</u></u></b>
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MUNICIPALITY OF MONROEVILLE  
2019 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: **2019 Allocation \$162,058**

MUNICIPALITY OF MONROEVILLE  
2019  
BUDGET

***VFD RELIEF ASSOCIATION***

**REVENUES**

VFD Relief Association \$ 162,058

**TOTAL REVENUES**

**\$ 162,058**

**EXPENDITURES**

Transfers to VFD Relief Association \$ 162,058

**TOTAL EXPENDITURES**

**\$ 162,058**

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**FUND #:** 220

**Fund Name:** Pollution Control/Flood Reduction (PCFR)

***Fund Description:***

The Municipality has determined this to be a Special Revenue fund in accordance with Government Accounting Standards Board Statement No.34 Government Finance Officers Association practices. The revenues derived from this fund are committed to cover the expenditures of the Pollution Control and Flood Reduction activities.

The fees will be billed to all property owners in the Municipality depending upon the size of their impervious surface area. The fee is based upon an Equivalent Residential Unit (ERU). An average ERU for a residential property is 2,385 sq. ft. One (1) ERU be assessed at \$120 per year. Larger impervious surface property owners will pay a fee pursuant to how many ERUs their property represents.

The PCFR fund will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. An initial \$1,000,000 transfer will be made from the General fund to the Pollution Control and Flood Reduction fund as “start-up” monies for personnel, equipment, projects, etc. When the fee revenue is has accumulated, a transfer of \$1,000,000 will be returned to the General Fund. The budget for this newly created fund is in the Special Revenue Fund section of the 2019 Budget.



**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET DETAIL FOR  
POLLUTION CONTROL/FLOOD REDUCTION**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL TO 9/30/2018</u>	<u>2018 REVISED BUDGET</u>	<u>2019 BUDGET</u>
<b>REVENUE</b>							
<b><u>POLLUTION CTRL/FLOOD REDUCTION</u></b>							
220-4000	000060	STORMWATER FEES	0.00	0.00	0.00	0.00	-3,233,956.00
220-4000	000501	INTEREST/TRANSFERS	0.00	0.00	0.00	0.00	-2,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,235,956.00</b>
<b><u>PCFR TRANSFERS</u></b>							
220-8400	000703	TRANSFERS	0.00	0.00	0.00	0.00	-1,000,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,000,000.00</b>
<b>REVENUE Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4,235,956.00</b>
<b>EXPENDITURE</b>							
<b><u>PCFR FINANCE LEGAL</u></b>							
220-1500	002101	AUDIT AND ACCOUNTING	0.00	0.00	0.00	0.00	64,600.00
220-1500	002103	LEGAL & STENOGRAPHIC SERVIC	0.00	0.00	0.00	0.00	41,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,600.00</b>
<b><u>POLLUTION CTRL/FLOOD REDUCTION</u></b>							
220-4000	001100	SALARIES OF REGULAR EMPLOY	0.00	0.00	0.00	0.00	600,400.00
220-4000	001400	OVERTIME	0.00	0.00	0.00	0.00	25,000.00
220-4000	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00
220-4000	001900	LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00
220-4000	002102	ARCHITECTURAL & ENGINEERINC	0.00	0.00	0.00	0.00	50,000.00
220-4000	002113	DATABASE & MAPPING	0.00	0.00	0.00	0.00	5,000.00
220-4000	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,256.00
220-4000	002407	HOSPITALIZATION & HEALTH	0.00	0.00	0.00	0.00	246,398.00
220-4000	002409	EMPLOYEES PENSION	0.00	0.00	0.00	0.00	119,491.00
220-4000	002410	FICA EXPENSE	0.00	0.00	0.00	0.00	47,843.10
220-4000	002413	EMPLOYEES LIFE INS	0.00	0.00	0.00	0.00	1,958.00
220-4000	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	0.00	11,256.00
220-4000	002604	STORM SEWER REPAIR	0.00	0.00	0.00	0.00	300,000.00
220-4000	002704	RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	35,000.00
220-4000	003214	GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	10,966.90
220-4000	003220	WEARING APPAREL	0.00	0.00	0.00	0.00	3,687.00
220-4000	003224	STORM SEWER MATERIALS	0.00	0.00	0.00	0.00	50,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,518,256.00</b>
<b><u>PCFR CAPITAL IMPROVEMENTS</u></b>							
220-4100	405004	CIP PROJECTS	0.00	0.00	0.00	0.00	491,600.00
220-4100	405005	VEHICLES & EQUIPMENT	0.00	0.00	0.00	0.00	920,500.00
220-4100	405006	FACILITY AND OFFICE EQUIP	0.00	0.00	0.00	0.00	200,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,612,100.00</b>
<b><u>PCFR TRANSFERS</u></b>							
220-8400	008101	TRANSFERS	0.00	0.00	0.00	0.00	1,000,000.00
	<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>EXPENDITURE Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,235,956.00</b>

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**



2019

**MUNICIPALITY OF MONROEVILLE**  
**HOME RULE CHARTER**  
**2019 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 adopts 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 or 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 obliges 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.

# 2019 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 Tax Collector  
(Elected and Appointed)**

**Municipal Solicitor**

**Municipal Engineer**

**Municipal Manager  
(Appointed)**

**Human  
Resources**

### 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 2019 AUTHORIZED POSITIONS BY DEPARTMENT**

<b>DEPT #</b>	<b>DESCRIPTION</b>	<b>FULL-TIME POSITIONS</b>		<b>PART-TIME POSITIONS</b>		<b>ELECTED OFFICIALS</b>		<b>TOTAL POSITIONS</b>
		<b>2018</b>	<b>2019</b>	<b>2018</b>	<b>2019</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
<b>GENERAL GOVERNMENT</b>								
1100	Mayor & Council	0	0	24	24	8	8	32
1200	Manager's Office	3	3	0	0	0	0	3
1300	Tax Collection	4	4	0	0	1	1	5
1500	Finance Office	5	5	1	1	0	0	6
1530	Information Systems	2	2	0	0	0	0	2
<b>TOTAL GENERAL GOVERNMENT</b>		<b>14</b>	<b>14</b>	<b>25</b>	<b>25</b>	<b>9</b>	<b>9</b>	<b>48</b>
<b>PUBLIC SAFETY</b>								
2105	Police Chief	2	3	0	0	0	0	3
2110	Emergency Communications	9	9	1	1	0	0	10
2120	Patrol & Traffic	40	39	0	0	0	0	39
2130	Incident Investigation	5	5	0	0	0	0	5
2135	Support Services & Records	1	1	0	0	0	0	1
2140	Police Training	0	0	0	0	0	0	0
2150	Community Safety	0	0	0	0	0	0	0
2160	School Crossing Guards	0	0	6	4	0	0	4
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
<b>TOTAL PUBLIC SAFETY</b>		<b>62</b>	<b>62</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>67</b>
<b>PUBLIC WORKS</b>								
3200	Superintendent of Public Works	2	2	0	0	0	0	2
3210	Snow & Ice Control	0	0	0	0	0	0	0
3220	Storm Sewer Maintenance	1	1	0	0	0	0	1
3250	Street Maintenance	6	6	0	0	0	0	6
3260	Parks Maintenance	8	8	0	0	0	0	8
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	4	4	0	0	13
3330	Vehicular Equipment	5	6	0	0	0	0	6
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
220	Polution Control	0	7	0	0	0	0	7
<b>TOTAL PUBLIC WORKS</b>		<b>45</b>	<b>53</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>57</b>
<b>HUMAN SERVICES</b>								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	9	9	0	0	9
4700	Leisure Learning	0	0	11	11	0	0	11
4900	Monroeville Community Pool	0	0	16	16	0	0	16
5100	Planning & Zoning	4	4	0	0	0	0	4
5300	Appeal Board Service	0	0	4	4	0	0	4
6100	Engineering	1	2	0	0	0	0	2
7100	Senior Citizens	4	4	5	2	0	0	6
8100	Public Library	11	11	19	19	0	0	30
9801	TV 15	2	2	4	4	0	0	6
<b>TOTAL HUMAN SERVICES</b>		<b>25</b>	<b>26</b>	<b>68</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>91</b>
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>146</b>	<b>155</b>	<b>104</b>	<b>99</b>	<b>9</b>	<b>9</b>	<b>263</b>

**MUNICIPALITY OF MONROEVILLE**  
**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES**

**MUNICIPALITY OF MONROEVILLE**  
**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES**

<b>GRADE</b>	<b>POSITION</b>	<b>2019 MINIMUM</b>	<b>2019 MIDPOINT</b>	<b>2019 MAXIMUM</b>
Grade 11	<i>Municipal Manager</i>	\$ 92,698	\$ 127,506	\$ 147,000
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 78,871	\$ 108,486	\$ 138,100
Grade 9	<i>Dir. of Building , Engineering And Commun. Superintendent of Public Works Dir. of Human Resources Director of Finance</i>	\$ 68,889	\$ 94,757	\$ 120,625
Grade 7	<i>Dir of Inf. Systems &amp; Technology</i>	\$ 56,444	\$ 77,642	\$ 98,835
Grade 6	<i>Sr Foreman/Asst. Super of Public Works Staff Engineer Director of Senior Citizens Library Director</i>	\$ 49,475	\$ 68,054	\$ 86,631
Grade 5	<i>Public Works Foreman Asst. Tax Collector Community Planner/Zoning Officer Television Producer Building Official Business Tax Auditor Emergency Communications Disp Supervisor Building Inspector Engineering Inspector Code Enforcement Officer Traffic Signal Technician GIS Coordinator</i>	\$ 45,392	\$ 62,436	\$ 79,479
Grade 4	<i>Sports and Athletic Coordinator Recreation Program and Special Events Coordinator</i>	\$ 41,642	\$ 57,280	\$ 72,915
Grade 3	<i>Public Wks Office Manager Personnel and Finance Secretary Municipal Manager's Secretary Police chief Secretary</i>	\$ 36,971	\$ 50,854	\$ 64,734
Grade 2	<i>Information Systems Support Tech Senior Citizens Fitness Coordinator Senior Citizens Program Coordinator</i>	\$ 31,786	\$ 46,976	\$ 59,784

**MUNICIPALITY OF MONROEVILLE**

**MUNICIPAL OFFICERS AND NONUNION EMPLOYEES  
MUNICIPALITY OF MONROEVILLE**

**PART TIME NON-UNION EMPLOYEES**

<b>Part-Time Hourly Rate</b>		<b>2019</b>
School Crossing Guard	\$	13.45
Camera Operator	\$	11.05
General Summer Employees	\$	10.00
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 UNION

January 1, 2015-December 31, 2018

2019 Salaries

Classification	2015	2016	2016	2017	2018	2019	2019
	0.00%	1/1-4/6/2016	4/7/2016-12/31/2016				Current ANNUAL
Chief	\$ 58.80	\$ 59.33	\$ 59.33	\$ 59.33	\$ 61.11	\$ 61.11	\$ 123,406.40
Lieutenant	\$ 52.37	\$ 52.37	\$ 52.37	\$ 53.37	\$ 53.38	\$ 53.38	\$ 111,009.60
Sergeant	\$ 51.37	\$ 51.37	\$ 51.37	\$ 52.37	\$ 52.38	\$ 52.38	\$ 108,929.60
Corporal	\$ 50.37	\$ 50.37	\$ 50.37	\$ 51.37	\$ 51.38	\$ 51.38	\$ 106,849.60
Detective or Patrolmen							
Step F	\$ 49.37	49.37	\$ 49.37	\$ 50.37	\$ 50.38	\$ 50.38	\$ 104,769.60
Step E	\$ 44.43	44.43	\$ 44.43	\$ 45.33	\$ 45.34	\$ 45.34	\$ 94,286.40
Step D-1			\$ 42.81	\$ 42.81	\$ 42.82	\$ 42.82	\$ 89,044.80
Step D	\$ 39.50	39.50	\$ 39.50	\$ 40.30	\$ 40.30	\$ 40.30	\$ 83,824.00
Step C-1			\$ 37.03	\$ 37.78	\$ 37.79	\$ 37.79	\$ 78,582.40
Step C	\$ 34.56	34.56	\$ 34.56	\$ 35.26	\$ 35.27	\$ 35.27	\$ 73,340.80
Step B	\$ 29.62	29.62	\$ 29.62	\$ 30.22	\$ 30.23	\$ 30.23	\$ 62,857.60
Step A	\$ 25.00	25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 52,000.00
*Shift Differential	\$ 0.70	\$ 0.70	0.70	\$ 0.85	\$ 0.85	\$ 0.85	

\*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, 2015 THROUGH DECEMBER 31, 2019  
2019 Salaries

	3.00%	Annual 9/1/15-12/31/2016	2.00% 2017	Annual 1/1/2017	3.00% 2018	Annual 1/1/2018	2.00% 2019	Annual 1/1/2019
Mechanic/Journeyman	\$30.11	\$62,628.80	\$30.71	\$63,881.38	\$31.63	\$65,797.82	\$32.27	\$67,113.77
Operator II	\$28.83	\$59,966.40	\$29.41	\$61,172.80	\$30.29	\$63,003.20	\$30.90	\$64,263.26
Operator I	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Animal Control Officer	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
General Maintenance	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Custodian	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Heavy Equipment Repair	\$32.61	\$67,828.80	\$33.26	\$69,180.80	\$34.26	\$71,260.80	\$34.95	\$72,686.02
Snow Removal **	\$0.30		\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$1.00		\$1.00		\$1.00		\$1.00	
Utility Rate *****	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (parks)****	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (streets)****	\$2.00		\$2.00		\$2.00		\$2.00	

\*\* Rate effective while driving snow removal route during normal duty hours.

\*\*\*Additional hourly rate while working as a crew leader. Temporary Crew Leader shall be rotated among qualified candidates on a fair and equitable basis.

\*\*\*\*Employees receiving spraying rate must be certified rate applies only to time spraying work is being performed by a certified employee.

\*\*\*\*\*All Laborers with a CDL License will receive the Operator I rate. All Laborers without a CDL will receive General Maintenance rate.

\*\*\*\*\*Employee will receive the Utility rate when performing the following tasks: Cement finishing, carpentry, tree pruning (in bucket), signal repair, finish bricklaying (above a catch basis repair), and other tasks that are mutually agreed upon. Employees will also receive the Journeyman rate for the following: Electric and plumbing duties that require inspection by an outside agency whether inspected or not.

**APPENDIX B**

**JOB CLASSIFICATIONS FOR NEW HIRES**

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

MUNICIPALITY OF MONROEVILLE

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

JANUARY 1, 2015 THROUGH DECEMBER 31, 2019

Classification	2019 Salaries									
	2.00% 2015	Annual 2015	3.00% 2016	Annual 2016	2.50% 2017	Annual 2017	3.00% 2018	Annual 2018	2.00% 2019	Annual 2019
TV-15 Production Assistant	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4
Data Systems Operator	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4
Police Records Clerk II	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4
General Clerk II-Receptionist/Switchboard	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4
Tax Clerks III	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	52665.6	\$25.83	53705.6
Building/Engineering Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	52665.6	\$25.83	53705.6
Parks and Recreation Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	52665.6	\$25.83	53705.6
Planning Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	52665.6	\$25.83	53705.6
Police Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	52665.6	\$25.83	53705.6
Police Vehicle Maint Clerk	\$24.41	\$ 50,772.80	\$25.14	\$ 52,291.20	\$25.77	\$ 53,601.60	\$26.54	55203.2	\$27.07	\$56,305.60
Accounts Payable Clerk	\$24.41	\$ 50,772.80	\$25.14	\$ 52,291.20	\$25.77	\$ 53,601.60	\$26.54	55203.2	\$27.07	\$56,305.60
TCO	\$23.67	\$ 49,233.60	\$24.38	\$ 50,710.61	\$24.99	\$ 51,979.20	\$25.74	53539.2	\$26.25	\$54,600.00

**TITLE**

**Part-Time TCO	\$17.19	\$ 35,755.20	\$17.71	\$ 36,836.80	\$18.15	\$ 37,752.00	\$18.69	\$38,875.20	\$19.06	\$39,665.60
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\*\*Shift Differential is paid at \$.75 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, 2015 Until December 31, 2019

2019 Salaries

	3.00% 6/1/2015 - 12/31/2016	Annual Salary	2.00% 2017	Annual 2017 Salary	2.00% 2018	Annual 2018 Salary	2.00% 2019	Annual 2019 Salary
<i>Refuse Collector</i>	\$26.11	\$54,308.80	\$26.63	\$55,394.98	\$27.16	\$56,502.88	\$27.71	\$57,632.93
<i>Collector-Driver</i>	\$27.83	\$57,886.40	\$28.39	\$59,044.13	\$28.95	\$60,225.01	\$29.53	\$61,429.51

**New Hires/ Part-time after 6/01/2003 to 12/31/2019**

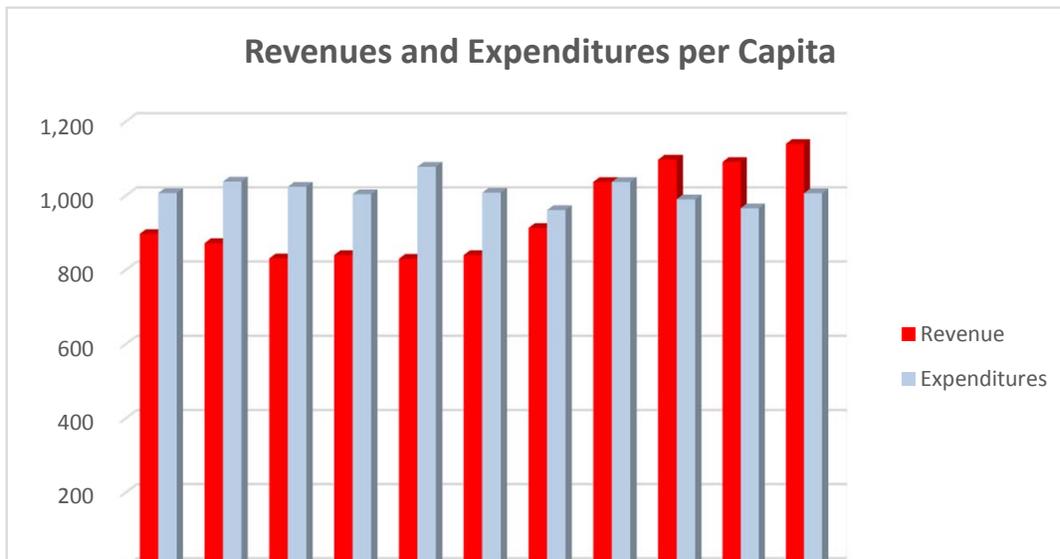
During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment 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**  
**2005-2018**

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
2015	\$ 31,141	1097	\$ 28,120	990
2016	\$ 30,970	1091	\$ 27,425	966
2017	\$ 32,345	1139	\$ 28,559	1,006
2018*	\$ 31,151	1097	\$ 29,330	1,033

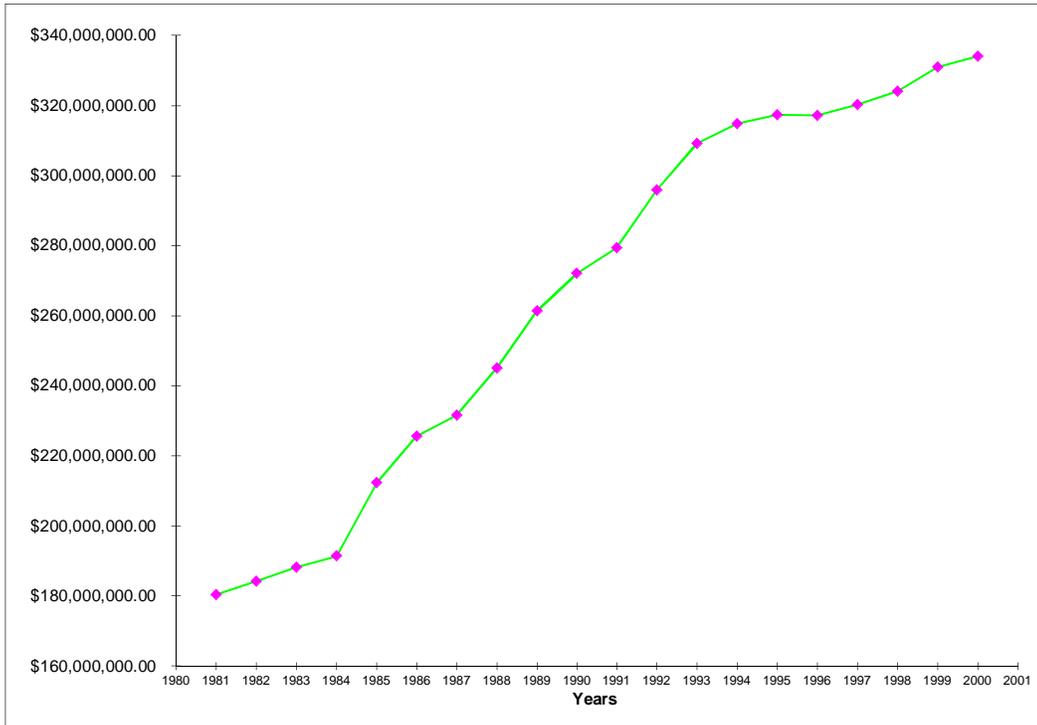
\*2018 values represent year end estimates

Population from 2010 census: 28,386



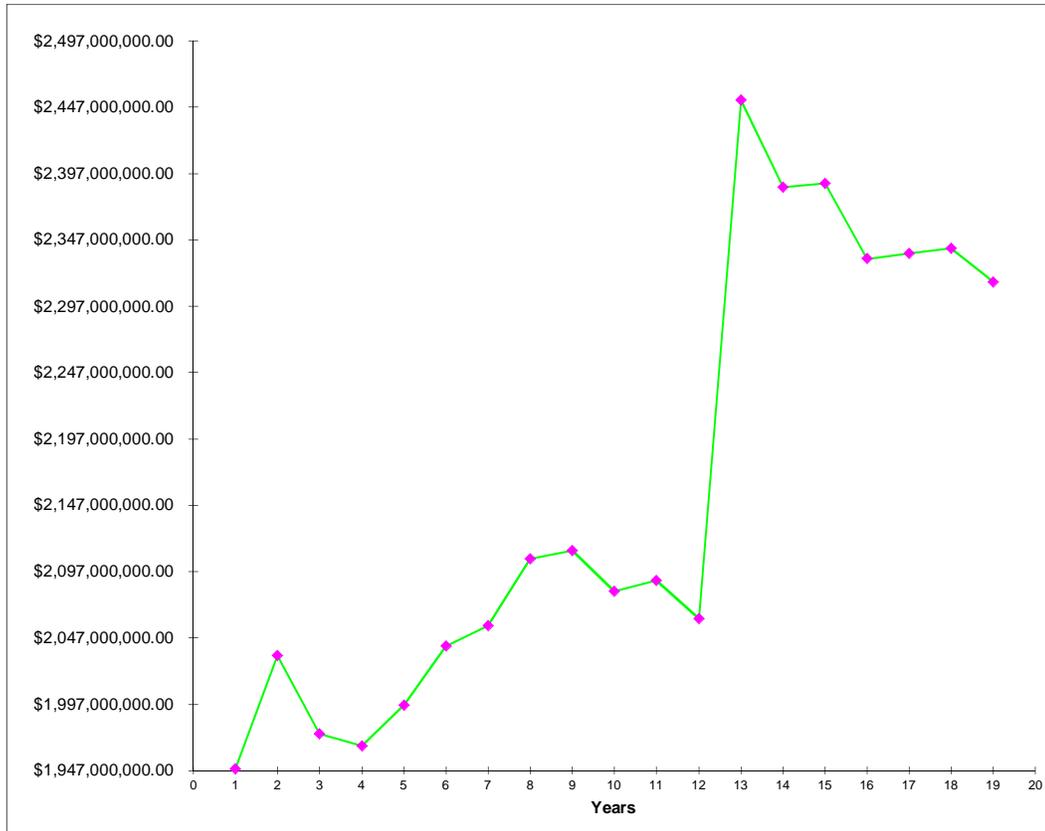
# Municipality of Monroeville

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



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

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



<b>2001</b>	\$ 1,948,323,000.00
<b>2002</b>	\$ 2,033,591,000.00
<b>2003</b>	\$ 1,974,718,000.00
<b>2004</b>	\$ 1,965,717,000.00
<b>2005</b>	\$ 1,996,151,387.00
<b>2006</b>	\$ 2,041,057,000.00
<b>2007</b>	\$ 2,056,310,416.00
<b>2008</b>	\$ 2,106,674,420.00
<b>2009</b>	\$ 2,113,014,680.00
<b>2010</b>	\$ 2,081,963,220.00
<b>2011</b>	\$ 2,090,138,420.00
<b>2012</b>	\$ 2,061,651,395.00
<b>2013</b>	\$ 2,452,199,000.00
<b>2014</b>	\$ 2,386,864,000.00
<b>2015</b>	\$ 2,389,470,000.00
<b>2016</b>	\$ 2,332,755,000.00
<b>2017</b>	\$ 2,336,937,000.00
<b>2018</b>	\$ 2,340,711,168.00
<b>2019*</b>	\$ 2,315,311,000.00

\* Estimated

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

**GLOSSARY**

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

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE  
2019 BUDGET**

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

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

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

**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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>Governmental activities</b>										
Net investment in capital assets	\$ 16,086,923	\$ 13,131,214	\$ 12,882,141	\$ 12,222,938	\$ 12,662,869	\$ 11,340,030	\$ 9,896,434	\$ 11,599,579	\$ 12,309,761	\$ 13,310,559
Restricted	746,777	3,241,041	2,378,790	1,520,031	1,556,364	2,308,578	2,813,073	1,593,548	1,364,788	288,569
Unrestricted	18,245,114	12,989,219	10,361,982	7,685,328	2,745,547	(500,253)	340,127	(7,950,258)	(7,684,003)	(6,866,770)
Total primary government	<u>\$ 35,078,814</u>	<u>\$ 29,361,474</u>	<u>\$ 25,622,913</u>	<u>\$ 21,428,297</u>	<u>\$ 16,964,780</u>	<u>\$ 13,148,355</u>	<u>\$ 13,049,634</u>	<u>\$ 5,242,869</u>	<u>\$ 5,990,546</u>	<u>\$ 6,732,358</u>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 2 CHANGES IN NET POSITION

LAST TEN FISCAL YEARS  
(ACCRUAL BASIS OF ACCOUNTING)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Expenses</b>										
Governmental activities:										
General government	\$ 5,002,245	\$ 4,897,989	\$ 4,450,812	\$ 4,467,088	\$ 3,908,079	\$ 3,612,604	\$ 3,986,984	\$ 4,360,921	\$ 4,234,236	\$ 4,464,086
Public Safety	11,869,307	12,765,461	12,107,364	12,269,528	12,389,336	13,054,982	13,300,436	13,219,654	14,034,917	14,886,812
Public Works-Sanitation	1,215,876	1,354,005	1,224,237	1,226,083	1,390,827	1,464,269	1,660,992	1,431,181	1,528,363	1,610,152
Public Works-Highway	4,672,102	4,394,628	4,362,680	4,603,845	4,152,939	4,385,065	4,556,704	5,217,301	5,089,016	5,090,065
Culture-Recreation	4,148,448	4,643,491	4,240,035	4,216,561	4,541,643	4,660,442	4,717,192	4,928,151	5,290,431	5,479,581
Conservation and Development	471,400	558,044	493,397	384,315	347,004	390,481	382,799	296,709	529,993	479,846
Interest On Long-Term Debt	1,049,339	1,014,769	632,435	907,153	767,255	842,305	778,352	675,103	607,209	522,580
<b>Total primary government</b>	<u>\$ 28,428,717</u>	<u>\$ 29,628,387</u>	<u>\$ 27,510,960</u>	<u>\$ 28,074,573</u>	<u>\$ 27,497,083</u>	<u>\$ 28,410,148</u>	<u>\$ 29,383,459</u>	<u>\$ 30,129,020</u>	<u>\$ 31,314,165</u>	<u>\$ 32,533,122</u>
<b>Program Revenues</b>										
Charges for services:										
General government	\$ 226,166	\$ 49,259	\$ 241,921	\$ 244,349	\$ 169,097	\$ 117,920	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803
Public Safety	298,938	451,374	650,163	357,872	464,056	347,975	316,947	386,487	327,306	431,322
Public Works-Sanitation	436,386	387,118	410,478	422,577	422,739	399,786	395,767	415,504	410,465	438,630
Public Works-Highway	44,146	45,665	34,293	50,348	3,100	82,340	8,713	111,516	36,702	37,470
Culture-Recreation	1,023,343	1,083,003	1,088,545	881,160	962,343	958,986	931,875	1,033,519	1,025,915	1,004,888
Conservation and Development	37,493	60,509	42,042	16,262	39,802	44,109	71,550	68,868	55,420	48,804
Operating and Capital grants and contributions	1,716,251	2,009,815	1,727,350	1,857,513	1,482,568	1,395,759	1,541,730	2,756,770	2,486,866	2,531,345
<b>Total primary government</b>	<u>\$ 3,782,723</u>	<u>\$ 4,086,743</u>	<u>\$ 4,194,792</u>	<u>\$ 3,830,081</u>	<u>\$ 3,543,705</u>	<u>\$ 3,346,875</u>	<u>\$ 3,417,171</u>	<u>\$ 4,889,443</u>	<u>\$ 4,459,454</u>	<u>\$ 4,568,262</u>
<b>Total primary government net expense</b>	\$ 24,645,994	\$ 25,541,644	\$ 23,316,168	\$ 24,244,492	\$ 23,953,378	\$ 25,063,273	\$ 25,966,288	\$ 25,239,577	\$ 26,854,711	\$ 27,964,860
<b>General Revs. and Other Changes in Net Position</b>										
Governmental activities:										
Taxes										
Property taxes, Levied for Gen. Purp.	\$ 4,288,709	\$ 4,223,321	\$ 4,518,932	\$ 4,505,976	\$ 4,329,435	\$ 5,588,103	\$ 8,874,636	\$ 9,033,775	\$ 9,013,001	\$ 9,037,409
Earned Income Taxes	6,599,696	6,166,700	6,105,290	6,574,335	6,655,847	6,951,532	7,711,011	7,482,578	7,485,167	7,633,309
Business Privilege & Mercantile Tax	7,058,347	6,426,641	6,214,921	6,228,096	5,971,721	5,791,646	6,114,606	7,340,650	7,705,324	7,909,899
Other Taxes, Levied for Gen. Purp.	2,588,588	2,635,771	2,577,780	2,437,058	2,559,194	2,618,451	2,830,807	3,026,410	3,012,278	3,731,887
Grants, Subsidies & Contrib. Not Restricted	49,419	150,091	51,542	44,744	187,430	168,568	252,955	177,634	261,035	246,440
Investment Earnings	909,950	194,868	109,000	69,852	89,188	78,489	60,000	46,756	70,370	76,825
Miscellaneous	152,203	26,912	142	189,815	142,903	50,059	23,552	-	55,213	70,903
<b>Total primary government</b>	<u>\$ 21,646,912</u>	<u>\$ 19,824,304</u>	<u>\$ 19,577,607</u>	<u>\$ 20,049,876</u>	<u>\$ 19,935,718</u>	<u>\$ 21,246,848</u>	<u>\$ 25,867,567</u>	<u>\$ 27,107,803</u>	<u>\$ 27,602,388</u>	<u>\$ 28,706,672</u>
<b>Change in Net Position</b>										
<b>Total primary government</b>	<u>\$ (2,999,082)</u>	<u>\$ (5,717,340)</u>	<u>\$ (3,738,561)</u>	<u>\$ (4,194,616)</u>	<u>\$ (4,017,660)</u>	<u>\$ (3,816,425)</u>	<u>\$ (98,721)</u>	<u>\$ 1,868,226</u>	<u>\$ 747,677</u>	<u>\$ 741,812</u>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 3 FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>General Fund</b>										
Reserved	\$ 7,707,894	\$ 5,563,195	\$ 2,376,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved	9,690,043	7,122,455	6,921,926	-	-	-	-	-	-	-
Nonspendable	-	-	-	947	-	-	-	58,075	52,215	54,750
Restricted	-	-	-	121,102	121,118	121,130	-	-	-	-
Committed	-	-	-	82,788	82,793	101,296	270,297	155,231	137,970	94,597
Assigned	-	-	-	1,795,704	897,742	544,053	540,403	585,862	652,802	700,263
Unassigned	-	-	-	4,787,610	4,291,310	3,173,774	5,141,934	7,175,221	9,718,585	13,497,133
Total general fund	<u>\$ 17,397,937</u>	<u>\$ 12,685,650</u>	<u>\$ 9,297,998</u>	<u>\$ 6,788,151</u>	<u>\$ 5,392,963</u>	<u>\$ 3,940,253</u>	<u>\$ 5,952,634</u>	<u>\$ 7,974,389</u>	<u>\$ 10,561,572</u>	<u>\$ 14,346,743</u>
<b>All Other Governmental Funds</b>										
Reserved	\$ 4,230,068	\$ 3,157,624	\$ 2,378,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	-	-	-	5,914,962	4,269,024	2,187,448	2,813,073	1,593,548	1,364,788	288,569
Committed	-	-	-	152,313	152,352	152,388	1,005,452	1,168,316	1,584,386	1,968,024
Assigned	-	-	-	912,991	-	-	-	-	(279,518)	-
Unassigned	-	-	-	-	-	(49,288)	(82,300)	(82,300)	(82,300)	-
Unreserved reported in:										
Special revenue funds	935,873	1,135,962	1,409,839	-	-	-	-	-	-	-
Total all other governmental funds	<u>\$ 5,165,941</u>	<u>\$ 4,293,586</u>	<u>\$ 3,788,629</u>	<u>\$ 6,980,266</u>	<u>\$ 4,421,376</u>	<u>\$ 2,290,548</u>	<u>\$ 3,736,225</u>	<u>\$ 2,679,564</u>	<u>\$ 2,587,356</u>	<u>\$ 2,256,593</u>

The fund balances for 2011 through 2017 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)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Revenues:</b>										
Taxes	\$ 20,861,100	\$ 19,912,623	\$ 19,493,285	\$ 19,603,842	\$ 19,931,384	\$ 20,919,961	\$ 25,529,862	\$ 26,728,752	\$ 27,219,766	\$ 28,273,021
Licenses and Permits	1,078,265	1,226,120	1,479,195	1,152,875	1,405,533	1,303,052	1,224,666	1,337,641	1,267,561	1,371,775
Fines and Forfeits	146,335	141,657	138,978	165,288	113,091	105,145	104,238	112,239	93,135	94,475
Interest, Rents and Royalties	909,950	194,868	109,000	69,852	89,188	78,489	60,000	46,756	70,370	124,267
Intergovernmental	1,708,639	2,132,506	1,713,741	1,654,837	1,626,110	1,526,646	1,794,685	2,915,157	2,660,342	2,714,228
Charges for Services	841,872	746,513	849,269	848,729	542,513	542,919	546,537	682,793	611,892	570,667
Miscellaneous	57,634	26,912	65,293	58,911	138,991	61,311	23,552	19,247	100,222	43,558
<b>Total revenues</b>	<b>25,603,795</b>	<b>24,381,199</b>	<b>23,848,761</b>	<b>23,554,334</b>	<b>23,846,810</b>	<b>24,537,523</b>	<b>29,283,540</b>	<b>31,842,585</b>	<b>32,023,288</b>	<b>33,191,991</b>
<b>Expenditures</b>										
Current:										
General Government	3,739,361	4,244,860	4,097,552	3,779,253	3,129,183	2,894,708	3,141,640	3,634,801	3,233,365	3,287,649
Public Safety	10,310,515	11,687,888	11,311,872	11,200,645	10,075,158	10,935,158	10,944,470	12,362,846	11,609,201	11,652,960
Public Works-Sanitation	1,081,621	1,248,905	1,123,879	1,129,688	1,162,073	1,229,431	1,227,277	1,192,521	1,180,830	1,226,511
Public Works-Highways	3,055,005	3,255,015	3,359,170	3,356,701	2,839,927	2,855,834	2,941,291	3,313,521	3,364,611	3,366,360
Culture-Recreation	3,440,371	4,018,069	3,584,252	3,623,311	3,545,275	3,526,226	3,548,821	3,889,441	3,971,196	4,063,899
Conservation and Development	460,014	545,414	483,943	372,497	300,871	350,041	336,779	274,320	460,931	393,628
Insurance Premiums	767,909	1,006,736	1,050,703	1,164,949	1,175,072	955,570	1,152,885	1,112,060	1,204,279	1,209,074
Capital outlays	5,106,678	1,481,708	1,478,691	3,086,750	3,206,754	2,226,467	697,866	2,711,390	1,029,697	1,421,327
Debt Service:										
Principal	1,515,000	1,585,000	1,400,000	1,955,000	2,355,000	2,290,000	2,355,000	2,675,899	2,895,617	2,968,415
Interest	997,711	977,246	609,954	924,207	823,828	884,055	817,472	712,362	621,136	526,538
<b>Total Expenditures</b>	<b>30,474,185</b>	<b>30,050,841</b>	<b>28,500,016</b>	<b>30,593,001</b>	<b>28,613,141</b>	<b>28,147,490</b>	<b>27,163,501</b>	<b>31,879,161</b>	<b>29,570,863</b>	<b>30,116,361</b>
Excess of revenues over (under) expenditures	(4,870,390)	(5,669,642)	(4,651,255)	(7,038,667)	(4,766,331)	(3,609,967)	2,120,039	(36,576)	2,452,425	3,075,630
<b>Other Financing Sources (Uses):</b>										
Issuance of Debt	-	-	-	7,450,000	-	-	1,338,019	9,655,000	-	-
Issuance of Refunding Debt	-	-	18,470,000	-	8,445,000	-	-	-	-	7,885,000
(Discount) on Bonds Issued	-	-	-	-	-	-	-	-	-	-
Bond premium in bonds issued	-	-	816,850	86,457	186,144	-	-	292,671	-	303,672
Payment to Refunded Bond Escrow Agent	-	-	(18,572,754)	-	(7,866,691)	-	-	(9,479,534)	-	(7,833,354)
Capital lease	-	-	-	-	-	-	-	533,533	-	-
Sale of Capital Assets	151,600	85,000	44,550	184,000	47,800	26,429	-	-	42,550	23,460
Transfers In	172,358	228,019	639,980	-	610,354	-	1,119,000	1,301,870	1,000,000	2,679,509
Transfers Out	(172,358)	(228,019)	(639,980)	-	(610,354)	-	(1,119,000)	(1,301,870)	(1,000,000)	(2,679,509)
<b>Total Other Financing Sources (Uses)</b>	<b>151,600</b>	<b>85,000</b>	<b>758,646</b>	<b>7,720,457</b>	<b>812,253</b>	<b>26,429</b>	<b>1,338,019</b>	<b>1,001,670</b>	<b>42,550</b>	<b>378,778</b>
<b>Net Changes in fund balances</b>	<b>\$ (4,718,790)</b>	<b>\$ (5,584,642)</b>	<b>\$ (3,892,609)</b>	<b>\$ 681,790</b>	<b>\$ (3,954,078)</b>	<b>\$ (3,583,538)</b>	<b>\$ 3,458,058</b>	<b>\$ 965,094</b>	<b>\$ 2,494,975</b>	<b>\$ 3,454,408</b>
Debt service as a percentage of noncapital expenditures	9.91%	9.05%	7.46%	10.51%	12.63%	12.25%	11.87%	11.59%	12.18%	13.13%

# 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
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
2015	1,287,862	1,043,436	565,280	2,331,298	100%	4.00
2016	1,290,977	1,045,960	571,109	2,336,937	100%	4.00
2017	1,294,847	1,049,065	403,552	2,343,912	100%	4.00

Source: Allegheny County Assessment Office

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 6 DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Municipality of Monroeville			County of Allegheny		Gateway School District		Total
Fiscal Year	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
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	2.431	2.431	4.73	4.73	18.89	18.89	26.051
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2015	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2016	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2017	4.00	4.00	4.73	4.73	19.33	19.33	28.06

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2017			2007		
	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	\$ 122,451,600	1	5.22%	\$ -	-	-
PZ Miracle Mile	40,249,500	2	1.72%	-	-	-
Anne V. Lewis	37,073,300	3	1.58%	-	-	-
ER Partners LP	16,956,700	4	0.72%	-	-	-
WPP/WEN LLC	15,307,100	5	0.65%	-	-	-
Monroeville SCLP	14,800,000	6	0.63%	17,481,700	7	0.83%
Jamison Lane	14,515,600	7	0.62%			
M&M Hotel Poxford	14,093,900	8	0.60%			
LSR EFR - Rebound LLC	13,800,000	9	0.59%			
HTA Monroeville LLC - Healthcare	13,500,000	10	0.58%			
Eagle Ridge Apartments				18,293,800	6	0.87%
Soffer, Donald				159,144,200	1	7.55%
L&M Associates				44,039,300	2	2.09%
Westinghouse Electric Corporation				42,000,000	3	1.99%
Pittsburgh Miracle Mile Town and Country				40,000,000	4	1.90%
Cochran RELP				18,438,950	5	0.87%
Terra Capital Associates				12,620,500	8	0.60%
Walnut Capital				15,582,500	9	0.74%
Boscov's Department Store				14,000,000	10	0.66%
	<u>\$ 302,747,700</u>		<u>12.92%</u>	<u>\$ 381,600,950</u>		<u>18.11%</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
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%	61,532	4,416,427	97.37%
2013	6,080,073	5,919,603	97.36%	53,910	5,973,513	98.25%
2014	9,441,987	9,147,587	96.88%	56,835	9,204,422	97.48%
2015	9,325,192	8,967,968	96.17%	41,213	9,009,181	96.61%
2016	9,347,748	9,013,001	96.42%	140,145	9,153,146	97.92%
2017	9,207,522	8,897,264	96.63%	-	8,897,264	96.63%

# 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>
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	514,067,400	7,711,011
2015	498,838,533	7,482,578
2016	499,011,133	7,485,167
2017	485,356,967	7,633,309

# 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>
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%
2015	1%	0.50%
2016	1%	0.50%
2017	1%	0.50%

Source: Keystone Collections Group

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	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	2015 Number of filers	2016 Number of filers	2017 Number of filers
\$100,001-and higher	679	439	209	333	912	466	519	1,025	21	13
\$70,001-\$100,000	1,043	744	307	466	1,180	642	2,457	2,576	1,015	974
\$50,001-70,000	1,433	1,030	435	643	1,605	889	1,805	2,511	4,062	3,820
\$30,001-50,000	2,147	1,458	540	849	2,204	1,199	1,278	1,158	2,186	1,967
\$10,001-30,000	2,710	1,697	565	1,118	2,835	1,492	2,002	2,042	1,228	1,133
\$10,000 and lower	2,787	1,957	387	907	2,846	1,759	3,577	4,175	3,559	3,207
<b>TOTAL</b>	<b>10,799</b>	<b>7,325</b>	<b>2,443</b>	<b>4,316</b>	<b>11,582</b>	<b>6,447</b>	<b>11,638</b>	<b>13,487</b>	<b>12,071</b>	<b>11,114</b>

Income Level	2008 Percentage of Total Taxpayers	2009 Percentage of Total Taxpayers	2010 Percentage of Total Taxpayers	2011 Percentage of Total Taxpayers	2012 Percentage of Total Taxpayers	2013 Percentage of Total Taxpayers	2014 Percentage of Total Taxpayers	2015 Percentage of Total Taxpayers	2016 Percentage of Total Taxpayers	2017 Percentage of Total Taxpayers
\$100,001-and higher	9.27%	5.99%	8.56%	7.72%	7.88%	7.23%	4.46%	7.60%	0.17%	0.12%
\$70,001-\$100,000	14.24%	10.16%	12.57%	10.80%	10.19%	9.96%	21.11%	19.10%	8.41%	8.76%
\$50,001-70,000	19.56%	14.06%	17.81%	14.90%	13.86%	13.79%	15.51%	18.62%	33.65%	34.37%
\$30,001-50,000	29.31%	19.90%	22.10%	19.67%	19.03%	18.60%	10.98%	8.59%	18.11%	17.70%
\$10,001-30,000	37.00%	23.17%	23.13%	25.90%	24.48%	23.14%	17.20%	15.14%	10.17%	10.19%
\$10,000 and lower	38.05%	26.72%	15.84%	21.02%	24.57%	27.28%	30.74%	30.96%	29.48%	28.86%
<b>TOTAL</b>	<b>147.43%</b>	<b>100.00%</b>	<b>100.01%</b>	<b>100.00%</b>						

Income Level	2008 Percentage of Total Income	2009 Percentage of Total Income	2010 Percentage of Total Income	2011 Percentage of Total Income	2012 Percentage of Total Income	2013 Percentage of Total Income	2014 Percentage of Total Income	2015 Percentage of Total Income	2016 Percentage of Total Income	2017 Percentage of Total Income
\$100,001-and higher	25.84%	18.88%	26.45%	28.55%	30.01%	27.56%	28.05%	28.50%	3.65%	3.65%
\$70,001-\$100,000	20.13%	21.30%	21.84%	20.36%	19.93%	20.59%	19.02%	19.52%	28.57%	28.57%
\$50,001-70,000	19.65%	20.90%	22.08%	19.97%	19.21%	20.28%	20.12%	19.95%	48.47%	48.47%
\$30,001-50,000	19.69%	19.70%	18.60%	17.75%	17.67%	18.34%	18.62%	17.98%	12.85%	12.85%
\$10,001-30,000	12.30%	11.26%	9.54%	11.33%	11.10%	11.26%	11.13%	11.28%	4.11%	4.11%
\$10,000 and lower	2.39%	7.98%	1.49%	2.05%	2.07%	1.96%	2.99%	2.63%	2.35%	2.35%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

The Municipality is legally prohibited from disclosing individual payers.

# 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 ***	Capital Leases Payable	Total Primary Government		
2008	27,495,000	-	27,495,000	6.30%	936.83
2009	25,910,000	-	25,910,000	5.97%	882.82
2010	24,715,000	-	24,715,000	6.07%	870.68
2011	30,911,882	-	30,911,882	7.21%	1,088.98
2012	29,482,302	-	29,482,302	6.48%	1,038.62
2013	27,020,931	-	27,020,931	5.83%	951.91
2014	24,494,560	1,338,019	25,832,579	4.76%	910.05
2015	22,436,347	1,680,653	24,117,000	4.50%	849.61
2016	19,726,528	1,380,036	21,106,564	3.95%	743.56
2017	17,265,207	1,076,621	18,341,828	3.56%	646.16

\* 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* General Obligation Bond ***	Percentage of Actual Taxable Value** of Property	Per Capita*
2008	27,495	1.30%	936.83
2009	25,910	1.23%	882.82
2010	24,715	1.18%	870.68
2011	30,912	1.48%	1088.99
2012	29,482	1.43%	1038.61
2013	27,021	1.07%	951.91
2014	24,494	1.03%	862.89
2015	22,436	0.96%	790.39
2016	19,726	0.84%	694.92
2017	17,265	0.74%	608.23

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

\* Population data can be found in Schedule 16.

\*\* 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

December 31, 2017

(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*		Estimated Share of Overlapping** Debt
<b>Debt repaid with property taxes</b>				
Municipality of Monroeville	18,341	100.0%		\$ 18,341
<b>Other debt</b>				
Gateway School District	44,495	97.81%	a	43,521
Allegheny County	890,469	2.88%	a	25,646
Subtotal-overlapping debt				69,166
<b>Total direct and overlapping debt</b>				<b>\$ 87,507</b>

\*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.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 15

### LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Debt Limit	\$ 60,864	\$ 61,620	\$ 56,444	\$ 54,717	\$ 57,183	\$ 58,320	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097
Total net debt applicable to limit	27,495	25,910	24,715	30,210	28,730	26,440	24,085	21,920	19,325	16,720
Legal debt margin	\$ 33,369	\$ 35,710	\$ 31,729	\$ 24,507	\$ 28,453	\$ 31,880	\$ 39,751	\$ 48,614	\$ 56,178	\$ 64,377
Total net debt applicable to the limit as a percentage of debt limit	45.17%	42.05%	43.79%	55.21%	50.24%	45.34%	37.73%	31.08%	25.60%	20.62%

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

The Pennsylvania "Local Government Unit Debt Act" utilizes Gross Bonds outstanding and excludes Capital Leases in the calculation of the legal debt margin

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 16 DEMOGRAPHIC AND ECONOMIC STATISTICS

### SCHEDULE 16 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>
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	\$ 514,067,400	\$ 44,873	45	3,492	4.65%
2015	28,386	\$ 498,838,533	\$ 45,681	45	3,379	3.80%
2016	28,386	\$ 499,011,133	\$ 46,503	45	3,336	4.70%
2017	28,386	\$ 485,356,967	\$ 43,671	45	3,292	4.20%

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	2017			2007		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,628	1	7.25%	1,432	1	0.72%
UPMC	1,355	2	6.04%			
Procure Pharmacy	1,347	3	6.00%			
Bechtel Plant Machinery Inc.	887	4	3.95%			
Gateway School District	563	5	2.51%	794	3	0.40%
Respirociacs	559	6	2.49%			
Community College of Allegheny County	348	7	1.55%	391	6	0.20%
Lash Group	341	8	1.52%			
SDLC Partners LP	336	9	1.50%			
Cochran Pontiac Incorporated	284	10	1.27%	484	5	0.24%
Three Rivers Administrative Services				600	4	0.30%
Westinghouse Electric Co.				1,730	2	0.87%
Giant Eagle Markets #60				450	8	0.23%
Lazarus/Macy's				465	7	0.23%
HealthSouth of Pittsburgh, Inc.				326	10	0.16%
Venturi Staffing Partners				399	9	0.20%
	<u>7,648</u>		<u>34.08%</u>	<u>7,071</u>		<u>3.54%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

<b><u>FUNCTION/PROGRAM</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>
<b>GENERAL GOVERNMENT</b>										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
Manager's Office	4	4	4	3	3	3	4	4	4	3
Tax Collection	5	5	5	5	5	4	4	4	4	4
Finance Office	4	4	4	4	4	4	5	5	5	5
Data Processing	3	3	3	3	3	2	2	2	2	1
<b>PUBLIC SAFETY</b>										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	8	8	8	8	8	8	7	8	8	9
Patrol & Traffic	40	40	39	40	42	42	39	37	37	39
Incident Investigation	6	6	6	5	5	5	5	5	5	5
Support Services & Records	3	3	1	1	1	1	1	1	1	1
Police Training	1	1	1	1	-	-	-	-	-	-
Community Safety	3	4	3	2	2	2	1	1	1	-
School Crossing Guards	-	-	-	-	-	-	-	-	-	-
Fire, Building, & Code Enforcement	5	5	5	5	5	5	5	6	5	4
<b>PUBLIC WORKS</b>										
Superintendent of Public Works	2	2	2	2	2	2	2	2	2	2
Snow & Ice Control	-	-	-	-	-	-	-	-	-	-
Storm Sewer Maintenance	1	1	1	1	1	1	1	1	1	1
Street Maintenance	9	9	9	8	8	5	6	6	6	5
Parks Maintenance	7	7	7	6	6	8	7	8	8	8
Traffic Signals, Signs and Markings	4	4	4	4	4	5	4	4	4	4
Superintendent of Special Services	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Maintenance	-	-	-	-	-	-	-	-	-	-
Refuse Collection	9	9	9	9	9	9	9	9	9	9
Vehicular Equipment	5	5	5	4	4	4	4	5	5	5
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	3	3	3	3	3	3	3	3	3	3
Building & Property Maintenance	5	5	5	3	3	3	4	4	4	4
<b>HUMAN SERVICES</b>										
Recreation and Parks	4	4	3	3	3	3	3	3	3	3
Human Service Program	-	-	-	-	-	-	-	-	-	-
Leisure Learning	-	-	-	-	-	-	-	-	-	-
Monroeville Community Pool	-	-	-	-	-	-	-	-	-	-
Planning & Zoning	4	4	2	2	4	4	3	3	3	4
Appeal Board Service	-	-	-	-	-	-	-	-	-	-
Engineering	1	1	1	1	1	1	1	1	1	2
Electronic Equipment	-	-	-	-	-	-	-	-	-	-
Senior Citizens	4	4	4	4	4	4	4	5	5	4
Public Library	11	11	11	11	11	10	10	10	10	11
TV 15	2	2	2	2	2	2	2	2	2	2
<b>TOTAL</b>	<b>158</b>	<b>159</b>	<b>152</b>	<b>145</b>	<b>148</b>	<b>145</b>	<b>141</b>	<b>144</b>	<b>143</b>	<b>143</b>

Data source: Municipality of Monroeville payroll department

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<b><u>FUNCTION/PROGRAM</u></b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>POLICE</b>										
Physical arrests	521	363	280	314	255	374	469	613	548	641
Incidents	23,891	18,188	16,614	15,425	15,531	15,354	16,535	16,854	15,982	16,051
Traffic violations/Citations	1,299	1,266	2,013	1,580	1,758	1,653	3,535	1,629	1,016	1,883
<b>FIRE</b>										
Emergency Response	5,180	5,141	5,777	5,387	5,224	7,028	5,392	6,078	6,769	7,616
<b>INSPECTIONS</b>	4,684	4,780	4,780	6,083	6,100	7,539	8,324	8,152	7,580	7,151
<b>PUBLIC WORKS</b>										
Recyclables collected (tons per year)	656.7	535.1	530.4	641.4	695.3	738.8	654.1	749.7	801.3	929.7
<b>OTHER PUBLIC WORKS</b>										
Street Resurfacing (miles)	8.5	4.3	4.3	9.0	17.9	22.8	1.2	1.0	10.0	7.0
<b>PARKS AND RECREATION</b>										
Program Participants	2,408	1,701	1,644	2,093	5,858	6,283	4,262	3,823	3,645	5,656
Pavilion Rentals	385	434	453	466	486	533	638	692	710	545
Pool Admissions	4,320	3,736	5,331	5,431	5,569	7,922	6,743	6,922	6,953	7,654
<b>LIBRARY</b>										
Items in Collection	123,765	123,146	119,514	120,048	122,771	124,312	123,498	115,686	99,334	91,564
Total Circulation	224,066	233,405	222,519	244,321	297,941	308,614	290,750	306,014	315,368	372,542

Sources: Various Municipal Departments

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 20**

**CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM**

**LAST TEN FISCAL YEARS**

<b><u>FUNCTION/PROGRAM</u></b>	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>POLICE</b>										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	7	7	7	7	7	7	7	7	7	7
<b>FIRE STATIONS</b>										
<b>OTHER PUBLIC WORKS</b>										
Miles of streets	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
<b>CULTURE AND RECREATION</b>										
Parks	22	22	22	22	22	22	22	22	22	22
Park acreage	820	820	820	820	820	820	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	1	1
Tennis courts	20	20	20	20	20	21	21	21	21	21
Basketball courts	21	21	21	21	21	20	20	20	20	20
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	16	16	16	16	16	17	17	17	17	17
Picnic pavilions	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15
Play equipment areas	21	21	21	21	21	24	24	24	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments