



2005

BUDGET

MONROEVILLE

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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Municipality of Monroeville

A Home Rule Charter Municipality

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2005 Budget Message

RE: Transmittal of 2005 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 2005 is hereby presented for review and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget and time and place of public hearing on the same. The two public hearings will be held on Tuesday, November 30, 2004 at 7:30 p.m. and Thursday, December 9, 2004 at 7:30 p.m. in Council Chambers. Copies are available in the Monroeville Public Library and Municipal Manager's office for public review.

Following the gathering, analysis and input of information from various department heads, the operating budget, as prepared, reflects a spending increase of approximately 4.56% from 2004 to 2005. The increase is due primarily to wage increases, pension contribution increases, an increase in the Eastern Regional 911 contribution and an increase in debt service after a one-time bond issue refunding decrease in 2004 interest payments and the introduction of a new capital improvements program for 2005-2007. The operating budget, as prepared, reflects a proposed spending level of \$26,177,764 for 2005 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$23,635,515.00
Public Safety	488,275.00
Public Works	143,600.00
Human Services	319,455.00
Planning Services	84,150.00
MMA Contribution/Sewer Taps Liens	4,200.00
Interest/Transfers from Fund Balance	1,040,068.70
Cable TV Franchise Fees	138,276.00
Liquid Fuels	516,000.00

Total General Fund Revenues \$26,317,539.70

Cable TV Revenue	209,994.08
Hotel/Motel Tax Revenue	<u>404,422.00</u>

Total All Fund Revenues \$26,985,955.70

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

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

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

PROPOSED EXPENDITURES

General Fund:

General Government	\$7,686,743.49
Debt Service	2,245,830.00
Public Safety	8,949,842.87
Public Works	5,290,252.24
Human Services	1,708,091.58
Planning Services	490,779.52
Monroeville Municipal Auth. Contrib.	0

Total General Fund \$26,371,539.70

Cable TV Expenditures	209,994.08
Hotel Motel Tax Expenditures	<u>404,422.00</u>

Total All Fund Expenditures \$26,985,955.70

SIGNIFICANT FACTORS DURING 2004 THAT IMPACT THE 2005 BUDGET

- 1) An aggressive commercial and residential real estate sales market during 2004 have resulted in an estimated \$1,287,093 additional real estate transfer tax. This additional fund balance in 2004 has been utilized to balance the 2005 General Fund Operating Budget.
- 2) A proactive approach to healthcare benefit cost increases through the usage of an insurance broker resulted in a 2% reduction in healthcare costs during 2004. It is not expected that the Municipality will receive a reduction in healthcare costs again during 2005.
- 3) A creative approach to historically low interest rates through a refinancing of several of the Municipality's bond Issues resulted in decreased debt service interest payments of approximately \$519,000. This savings was a one time only savings during 2004.

REVENUE DISCUSSION

Revenue comparisons for 2005 and previous years are presented in summary and detailed form under other sections of this budget document. A summary comparing major revenue categories in the 2005 Budget versus 2004 year-end estimates is as follows:

<u>Revenues:</u>	2004 Year End Estimates	2005 Budget	% Change 2004-2005	\$ Change 2004 Yr. End Estimate to 2005 Budget
General Government	\$23,655,102	\$23,635,515	0.08%	\$(19,587)
Public Safety	579,491	488,275	15.74%	(91,216)
Public Works	187,550	143,600	23.43%	(43,950)
Human Services	306,707	319,455	(4.16%)	12,748
Community Development	114,494	84,150	26.50%	(30,344)
MMA Contribution/Sewer Tap Lien	50,575	4,200	91.70%	(46,375)
Interest/Transfers	1,003,658	1,040,068	(3.63%)	36,410
Cable TV Franchise	138,276	138,276	0%	0
Liquid Fuels	<u>500,000</u>	<u>516,000</u>	<u>(3.60%)</u>	<u>16,000</u>
Total General Fund	<u>\$26,535,853</u>	<u>\$26,371,539</u>	<u>0.62%</u>	<u>\$(164,314)</u>
Cable TV Revenues	213,058	209,994	1.44%	(3,064)
Hotel Motel Tax	<u>411,850</u>	<u>404,422</u>	<u>1.80%</u>	<u>(7,428)</u>
Total All Reserve	<u>\$27,160,761</u>	<u>\$26,985,955</u>	<u>0.64%</u>	<u>\$(174,806)</u>

The three most significant components of current revenue continue to be taxes which include real estate, earned income tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$20,318,500 or about 81.43% of the Municipality's revenue generated in 2005. In 2005, one mill of real estate tax should generate approximately \$1,909,091 in revenue. One-tenth of one percent of earned income tax will generate about \$556,666 in revenue. The proposed 2005 Budget maintains the current earned income tax rate at 1%, the current business privilege tax rate at 4 mills and the current municipal mercantile tax rate at 1.5 mills wholesale and 1.75 mills retail.

Real estate assessments by Allegheny County were revised in 2001 and again in 2002. For most properties the assessed values were increased substantially. However, recent assessment reductions, especially on commercial properties, have negated many of the new construction increases. The recent assessed valuation history is as follows:

2002 – \$2,033,591,000
2003 – \$1,974,718,000
2004 -- \$1,965,717,000
2005 -- \$1,982,821,000

Traditionally, assessed valuation increases are due to new construction and increasing values of existing property and the trend continues for 2005, although modest due to commercial property reductions.

The Public Utility Realty Tax (PURTA) has decreased since 1998 as a result of a change in the state law which resulted in a reduction in revenue. As a part of the deregulation agreement reached at the state level, municipalities will lose most of the PURTA revenue. For Monroeville this meant a loss in revenue from the 1998 amount of \$202,000 to \$26,000 in the 2005 Budget.

The 2005 Budget increases many of the fees charged for services provided to the public. The revenues generated from fee increases will be used to fund the new capital

improvements program beginning in 2005. Since fees are paid directly by the individual or organization receiving the services, they represent an equitable means of keeping up with rapidly escalating prices in other areas of the economy.

EXPENDITURE DISCUSSION

The proposed 2005 Expenditure Plan represents an increase over 2004 with no reduction in regard to services. Infrastructure improvements have been budgeted for separately over a three year capital program with 2005 representing the first year of the new three year program.

Expenditure comparisons for 2005 and previous years are presented in summary and in detailed form under other sections of this budget document. A summary comparing major expenditure categories in the 2005 Budget versus 2004 year-end estimates is as follows:

<u>Expenditures:</u>	2004 Year End Estimates	2005 Budget	% Change 2004-2005	\$ Change 2004 Yr. End Estimate to 2005 Budget
General Government	\$7,520,741	\$7,686,743	2.21%	\$166,002
Debt Service	1,482,910	2,245,830	51.45%	762,920
Public Safety	8,566,994	8,949,842	4.47%	382,848
Public Works/Engineering	5,229,782	5,290,252	1.16%	60,470
Human Services	1,682,415	1,708,091	1.53%	25,676
Planning Service	497,160	490,779	(1.28%)	(6,381)
Monroeville Mun. Auth. Contrib.	<u>56,901</u>	0	0%	<u>(56,901)</u>
Total General Fund	<u>\$25,036,903</u>	<u>\$26,371,539</u>	5.33%	<u>1,334,636</u>
Cable TV Expenditures	213,058	209,994	(1.44%)	(3,064)
Hotel/Motel Tax Expenditures	411,850	<u>404,422</u>	(1.80%)	(7,428)
Total All Fund Expenditures	<u>\$25,661,811</u>	<u>\$26,985,955</u>	5.16%	<u>\$1,324,144</u>

Expenditure reduction efforts include:

- 1) Replacement only of disabled or retired police officers.
- 2) Reduction of budget requests in nonpublic safety/nonpublic works services including economic development, staff services, community development, recreation and parks, senior citizens and the public library.

Increased costs associated with the budget include:

- 1) During 2004, the Municipality took advantage of lower interest rates available in the market by refinancing the 1998 and 1999 Bond Issues which resulted in an interest savings of \$519,000 during 2004. During 2005, the interest rates will increase back to their pre-2004 level.
- 2) Higher insurance costs due to increased worker's compensation claims primarily in the police and fire departments.

- 2) Higher insurance costs due to increased worker's compensation claims primarily in the police and fire departments.
- 3) Pension costs have increased significantly especially for police officers in the amount of \$147,006 and nonuniformed employees have increased by \$168,654. The Municipality receives state aid to offset the unfunded liability. However, the net increase to Monroeville for 2005 pension payments is \$338,660 higher than 2004.
- 4) Costs for emergency dispatch have risen by \$46,030 over 2004 costs. Even with the 12.82% increase, the Municipality still considers the ERC partnership a good investment.
- 5) The 2005 budget contains 3% to 3.25% increases in salaries and wages. The budget also contains a 6% increase in healthcare benefit costs paid by the Municipality. The healthcare figures are at risk since the Municipality will not receive renewal rates until May 2005 effective 6/1/2005. Since increases in healthcare have remained relatively constant, any unanticipated increases could have a considerable impact on the 2005 Budget.

CAPITAL IMPROVEMENTS PROGRAM

The 2002-2004 Capital Improvements Program includes the following: a new 2005-2007 Capital Improvement Program proposed in the 2005 budget; the total 2005-2007 Capital Improvement Program of \$5.51 million and the total Capital Improvements Budget for 2005 of \$2,156,020; an additional debt service for the 2005-2007 Capital Improvement Program is \$247,429 annually; and increases in service fees for 2005 are earmarked to offset the additional debt service.

ISSUES FOR CONSIDERATION

1. Phase II of the Community Complex Project:

Council approved in 2004 Phase I of the Monroeville Community Complex Project – a 120 acre community size park development project – to include installation of infrastructure, – roads and utilities, – and athletic field construction. Whether a Phase II is feasible and, if feasible, what the extent of Phase II should be are questions the Council will have to address in 2005.

2. Comprehensive Plan Review and Adoption

The Municipality targeted delivery of a complete draft of a new Comprehensive Plan pursuant to the Pennsylvania Municipalities Planning Code, Act of 1968, P. L. 805, No. 247, as reenacted and amended. The stage is set for community discussion and consideration of adoption during 2005. The Mayor and Council should consider their approach to the comprehensive plan process for 2005.

3. Unfunded Liabilities in the Police Pension Plan and the Funding for Other Post Employment Benefits (OPEB)

During the period of significant economic growth, the pension funds prospered. This past year growth has slowed and negative results are being experienced. The police pension fund continues to show a growing unfunded liability. The Municipality has begun to address the funding of post retirement employee benefits (OPEB) in 2005. The disclosure of post retirement employee benefits will be a requirement by government accounting standards in a few years. Monroeville is addressing this standard now by committing \$6 million in unrestricted fund balances to partially fund this obligation, and is considering changing the benefit structure for all new employees to address OPEB at the time they are incurred.

4. Economic Development Strategy

The use of a non-profit economic development corporation to energize the beautification and regeneration of the business district is a partnership model that has not been used in the community before. It will require a series of new relationships and levels of cooperation with not only the Municipality but other government and business organizations throughout the community.

5. General Fund: Fund Balance Analysis

The following general fund balance information is presented for the purpose of assisting Council in analyzing present and future fiscal position:

GENERAL FUND: FUND BALANCE ANALYSIS	
December 31, 2003 Fund Balance	\$26,000,721
Estimated 2004 Revenue	\$26,537,853
Estimated 2004 Expenditures	\$25,036,904
2004 (Use of Fund Balance)	<u>\$653,658</u>
December 31, 2004 estimated Fund Balance	<u>\$26,848,012</u>
Reserve/Designations – estimated	
Reserve for Community Complex	\$11,903,834
Reserve for OPEB Fund	\$6,000,000
Capital Projects	\$1,500,000
Contingency General Fund	\$1,500,000
Total Reserves	<u>\$5,944,178</u>
2005 Budgeted Use of Fund Balance	\$1,287,093
Estimated December 31, 2005 Fund Balance	<u>\$4,657,085</u>
GFOA recommended Unrestricted Fund Balance	

2004 ACCOMPLISHMENTS

MANAGER'S OFFICE 2004 ACCOMPLISHMENTS:

- Community Park Development Process
 - Completed the property acquisition.
 - Completed development of the master plan.
 - Solidified the project management of the project.
- Streetscape/Economic Development Process
 - Identified the streetscape leadership.
 - Established an economic development capability.
 - Created the Monroeville Growth Alliance to guide business district vision.
- Public Safety Training Center Development
 - Completed fencing installation.
 - Completed utility installation.
 - Awarded paving contract.
 - Completed burn building construction.
- Healthcare Cost Containment Strategy
 - Set goals based on trends in similar local governments throughout the region.
 - Introduced broker based competition to lower healthcare benefit costs for 2004.
- Capital Improvements Program
 - The final year of the current capital program will be complete during 2004. Developed a strategy for future capital project funding.
 - Developed a 2005-2007 Capital Improvements Program.
- Legislative Agenda
 - Developed and presented a list of projects for the state and federal elected officials.
- Monroeville Foundation
 - Guided the creation of a new 501C(3) Corporation, the Monroeville Foundation to involve the community in major Monroeville projects.

TAX OFFICE 2004 ACCOMPLISHMENTS:

- Aggressively pursued adding new property and property additions to tax roles for real estate purposes.
- Completed conversion of Business Privilege and Mercantile tax data to a more modern and efficient tax software system.
- Designed new forms reducing mailing costs for the business taxes.
- Assertively pursued transient businesses for proper licensing and payment of business tax.
- Conducted mailings pursuing new accounts to increase the number of businesses on the tax roles generating additional tax revenue for current year as well as for future years.
- Adopted earned income rules and regulations based upon newest legislative policies.
- Continued to add escrow companies to the new electronic real estate data collection system.

- Replaced both the Mercantile and Business Privilege returns by designing a single form.
- Implemented a single license form to replace the two types of business licenses in use now.
- Utilized new tax software to design a post card form for Earned Income Tax quarterly mailings.
- Continued to update and improve the tax office section of the Monroeville web site.

FINANCE AND PERSONNEL 2004 ACCOMPLISHMENTS:

- Submission of the 2003 Comprehensive Annual Financial Report to the national certificate of achievement program.
- Continued improvements in monitoring short-term disability and return to work programs.
- Coordinated the 2004 Monroeville Extended Family Picnic and the 2004 Employee Recognition and Awards Banquet.
- Worked with department head committee for improvements in municipal purchasing practices.
- Participated as a Board Member on the League of Cities Penn Prime Worker's Compensation and Liability Trust Insurance Programs.
- Fully implemented new general ledger, payroll, fixed assets, and budget software. Software is a fully integrated government wide software package.

INFORMATION SYSTEMS DEPARTMENT 2004 ACCOMPLISHMENTS:

- Installed 31 new desktop computers and upgraded and installed 15 old ones.
- Installed new email server, improved email and internet access speeds.
- Installed new Windows 2003 server.
- Upgraded network functionality to Active Directory 2003.
- Completed upgrade of all police laptops to Windows 2000.
- Upgraded the operating system on 10 ERC computers.
- Converted TV-15 bulletin board system to PC and PowerPoint-based system.
- Assisted with major upgrade of financial software.
- Assisted tax office with exporting tax data from old AS400-based software to new RBA tax software system.
- Upgraded and assisted with new version of parks software.
- Installed new telephone call reporting software.
- Began implementing plan for online searchable database of resolutions and ordinances.
- Received training for one member of IS Department in Windows 2003 Server.
- Received training for one member of IS Department in Access programming (towards certificate).
- Received training for one member of IS Department in Java programming (towards certificate).
- Performed regular updates to the municipal web site.
- Continued daily maintenance and support for all computer, network, and telephone systems, including resolution of all telecommunications problems.
- Coordinated and/or performed various telecommunications wiring projects.

POLICE ADMINISTRATION 2004 ACCOMPLISHMENTS:

- Provided additional training to the men, based on merit and initiative, not seniority. Training can promote initiative. The results may be reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers, and a feeling of security and confidence by the officers in general.
- Trained all officers in CPR and AED (Automatic External Defibrillator).
- Utilized TV-15 for community safety programs.
- Cooperated with federal, state, and local police departments on multiple narcotic task force investigations.
- Enhanced access to the community safety division personnel by providing an off-site community safety office located in the Monroeville Mall.
- Replaced recalled second chance body armor.
- Conducted monthly police supervisor meetings.
- Participated as an integral part of the Penn Prime Risk Management Advisory Board, which examines and recommends policies and procedures for law enforcement throughout the commonwealth.
- Conducted annual "hunting patrols" which have become very successful in reducing the number of "illegal" hunters within the Municipality.
- Chief Polnar sits on the board of directors for the "Coalition for Human Dignity."
- Chief Polnar is Honorary Director of the "Goods for Guns of Allegheny County."
- Assistant Chief Cole sits on the Pennsylvania Chiefs of Police "Training and Education Committee."
- Assistant Chief Cole is a member of the Pennsylvania Emergency Management Region 13 Group representing law enforcement interests.
- Assisted with the annual "Monroeville Night Out", previously known as the National Night Out. This event is coordinated by the community safety division, as well as the Monroeville Night Out Committee volunteers.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2004 ACCOMPLISHMENTS:

- Participated in major criminal investigations involving multiple arrests. Continue to cooperate with federal, state and local law enforcement agencies, ongoing criminal investigations.
- Implemented the forensic mapping system (total station). Used this system in at least four accident investigations.
- Conducted the yearly audit and disposition of evidence according to the Evidence Policy. This included the destruction of firearms, thereby reducing the potential liability or prevention of an accident.
- Utilized the case management feature of the CAD/RMS system, to better track investigations.

POLICE TRAINING DIVISION 2004 ACCOMPLISHMENTS:

- Provided additional self-defense training for the officers.
- Hosted a number of classes and seminars from instructors throughout the country.
- Officers have been updated in the following areas through the yearly, and mandatory in-service training:
 - a) Accident investigation
 - b) Domestic violence

- c) Use of force
 - d) Firearms training and qualifications
 - e) Vehicle Code updates
 - f) Crimes Code updates
 - g) Mandatory update training
 - h) Accident Reconstruction
 - i) Firearms courses
 - j) Computer classes
 - k) K-9 training
 - l) AR-15 (.223 cal.) qualifications course
 - m) School crossing guard training
 - n) CPR course for the crossing guards
 - o) Traffic control and safety for crossing guards
- Utilized the FATS machine (Fire Arms Training Simulator). It allows training on a regular basis while on shift.
 - Increased the frequency that the officers go to the range and utilize their firearms.
 - Conducted "roll call" training at the beginning of the shifts. This affords the shift supervisor the opportunity to update themselves as well as their shifts.
 - Provided additional training for Weapons of Mass Destruction (WMD) and Nuclear, Biological and Chemical (NBC) incidents.

POLICE COMMUNITY SAFETY AND JUVENILE SERVICES DIVISION 2004

ACCOMPLISHMENTS:

This division is very active in the community providing many proactive crime prevention programs.

This division has increased their involvement with the school programs to include school violence. This was done proactively before it became such a widespread problem. This program is now taught in second, fourth, fifth, sixth, and seventh grade.

Listed below are the programs offered by the department in the schools:

Kindergarten:	School and school bus safety "How Rules Keep Us Safe"
First Grade:	Safe way to walk and play Stranger danger Fire safety
Second Grade:	DARE Personal safety Drugs: helpful or harmful? Learning to say no Dealing with angry feelings
Third Grade:	Bicycle safety Advanced gun safety
Fourth Grade:	DARE Laws and rules to keep us safe Drugs may help or harm Saying no to drug offers

	Handling conflicts without violence Vandalism
Fifth Grade	DARE and parents night – An introduction to the program for parents
Sixth Grade	Introduction to the DARE program Understanding the effects of mind altering drugs Considering consequences Changing beliefs about drug use (i.e. “everybody’s doing it!”) Learning resistance techniques – ways to say no Building self-esteem Learning assertiveness Managing stress without taking drugs Reducing violence Combating media influence on drugs and violence Making decisions about risky behaviors Saying yes to positive alternatives Having positive role models Resisting gang and group violence Summarizing the DARE lessons and the “Taking a stand” essay
Seventh Grade:	“Guns, gangs, and violence in the school – laws and consequences” Gangs – definition and effects Conflict resolution

- The following programs were offered to the residential and business community. They are customized for each business or neighborhood:

Community Programs:

- Car safety seat installation
- Crime watch
- How not to be a victim
- Youth I.D. cards – newborn to age 15, including a video of the child
- Community safety booths and safety fairs and community events
- 911 training van
- Identity theft

Business Programs:

- Retail theft seminars
- Armed robbery seminars
- Workplace violence
- Carjacking
- Employee theft
- CPTED
- Identity theft

- Reviewed and updated all kindergarten – sixth grade programs.

- Provided FREE child identifications throughout the community at safety fairs, community events, in the mall office and in all schools. Provided about 6000 ID's this year. Funding for this program comes from the Rotary, Sam's Club, and the Pennsylvania Masonic Grand Lodge through the Pennsylvania Masonic Foundation for Children, and grant funds.
- Provided school identification badges to all employees of Gateway School District, to further their commitment to making Gateway a safer school.
- Conducted the bicycle rodeo in June at Overlook Park. This year there were about 100 participants. The prizes of bicycles were provided by the Monroeville Police Benevolent Association.
- The 2004/05 DARE Grant was \$ 20,500.00.
- Continued the new program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Offered a program for the Pittsburgh Partnership on armed robbery and retail theft.
- Developed a liaison with the IUP Graduate School in Monroeville.
- Programs were started in Monroeville Nursery Schools, and in the DARE program as well.
- Purchased through grant funding:
 - A starter set of "fatal vision" goggles.
 - An electric DARE motorcycle
 - 35 bicycle helmets – prizes for the bicycle rodeo
 - New NRA Eddie Eagle materials for school programs
- Continued to participate in the explorers post program to expose young adults to the requirements of police work.
- Conducted gun safety programs for the community (Eddie Eagle - NRA), and visited parent-teacher organizations.
- Continued with the school district to present a dog safety program, to teach children how to be safe with dogs.
- The juvenile officer continues to be involved at the Gateway High School, which has translated into a lower number of citations for Disorderly Conduct, and other summary offenses.
- Conducted the yearly "goods for guns" buyback program.
- Assisted and conducted the yearly Monroeville Night Out program.

POLICE PATROL DIVISION 2004 ACCOMPLISHMENTS:

- Required areas two and six to be equipped with a shotgun in their cars while on patrol. Certain officers have been trained with the AR-15 rifle, and have had them issued. These weapons are to be available in the cars when on duty.
- Continued to train all officers to the minimum standards, and beyond, of the Municipal Police Officers Education and Training Commission (MPOETC).
- Utilized the traffic division men on daylight and second shift to increase manpower on these shifts.
- Placed in service five newly purchased police vehicles.

POLICE K-9 DIVISION 2004 ACCOMPLISHMENTS:

- Continue to train all of the K-9 Handler Teams according to national standards and the NAPWDA (North American Police Work Dog Association).

- Recertified the dog handler teams in area searches and narcotics searches.
- Involved the K-9's in all public relations aspects of the department. Attended various functions to demonstrate their capabilities. This included the Monroeville Picnic, as well as various safety fairs throughout the Municipality.
- Continued round the clock coverage with a K-9 Handler Team assigned to each of the three shifts.
- Replaced one K-9 due to its retirement. Trained the K-9 to NAPWA standards including area and narcotic searches. The purchase of the K-9 for \$4,000.00 was funded by the Allegheny County District Attorney's Narcotics Asset Seizure Fund.

POLICE TRAFFIC DIVISION 2004 ACCOMPLISHMENTS:

- Conducted successful sobriety checkpoints as part of the East Hills DUI Task Force. Also participated with the Pennsylvania State Police in "Operation Nighthawk".
- Completed a local refresher/re-certification motorcycle training course with the U.S. Park Police for the Municipality as well as with other departments in the area.
- Assigned traffic officers to various locations throughout the Municipality, to observe and take action on any violations they may see. This is for speeding, stop sign violations, traffic signal violations, or whatever they may encounter.
- Conducted traffic enforcement actions by utilizing the lines painted on over 30 streets, enabling more speed reduction and enforcement activity.
- Completed training and implementation of the forensic mapping system (total station). This system is used to accurately measure, map, and log a crash/crime scene.
- Placed the RADAR speed warning trailers throughout the Municipality as needed.

BUILDING AND ENGINEERING 2004 ACCOMPLISHMENTS:

- Developed and implemented an \$835,000 Paving Program that included approximately 12 miles of municipal roads.
- Continuation of geographical information system implementation to assist other municipal departments.
- Adopted the statewide building code.
- Implemented a certification program to comply with statewide building code.
- Reviewed, issued and inspected 200 street opening permits.
- Responded to 1,073 Pennsylvania One Calls for underground utility locations.
- Reviewed, issued and inspected 10 grading permits.
- Inspected construction of four proposed municipal roads.
- Reviewed, issued and inspected 15 new commercial buildings.
- Reviewed, issued and inspected 76 fire code permits.
- Performed 2,175 building and fire protection related inspections.
- Performed 600 landfill inspections.

PUBLIC WORKS SNOW AND ICE DIVISION 2004 ACCOMPLISHMENTS:

- The 2003-2004 Winter Season accounted for 30 after hours call outs with an above average snowfall and below average temperatures.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2004

ACCOMPLISHMENTS:

- Constructed 18 inch storm line and 80 ft. – 48 inch holding tank at the Fire Training Facility.
- Constructed 10 new catch basins.
- Constructed 100 ft. – 6 inch french drain and ground and driveway rehab on Holy Cross Drive.
- Replaced 200 ft – 15 inch storm line and ground rehab on Old Haymaker Road.
- Replaced 100 ft – 15 inch storm line, sidewalk and ground rehab on MacBeth Drive.
- Replaced 160 ft – 15 inch storm line, installed two catch basins and ground rehab on Hawkeye Drive.
- Replaced 240 ft. – 15 inch storm line crossings and rebuilt six catch basins.
- Replaced 60 ft. – 24 inch storm line and ground rehab at Evergreen Drive.
- Replaced 40 ft. -15 inch storm line and ground rehab at Revere Drive.
- Replaced 50 ft. – 15 inch storm line and ground rehab at Hills Dale Drive.
- Replaced 140 ft. – 15 inch storm line and pavement rehab on Verlinden Drive.
- Replaced 80 ft. – 15 inch storm line and pavement rehab on Azalea Drive.
- Replaced 100 ft. – 12 inch storm line and ground rehab on Grandview Drive.
- Replaced 40 ft. – 12 inch storm line and pavement rehab on Oak Street.
- Began emergency restoration of Cavitt Road.
- Restored McClure Road and Mountainview Drive after roadslide.
- Rebuilt 45 catch basins throughout the Municipality – rehab from two major storm systems in 2004.
- Prepped and repaired the roads for the 2004 Road Paving Program.
- Maintained 108 miles of municipal street potholes and berms.
- Worked with police and fire department as needed.
- Responded to numerous residential complaints.

PARK AND BUILDING MAINTENANCE DIVISION 2004 ACCOMPLISHMENTS:

- Constructed bathhouse and pump system at Monroeville Park.
- Constructed bleachers and cement pads at Monroeville Park.
- Constructed bleachers and shade building at Valley Park.
- Made various repairs and renovations to the Monroeville Community Pool.
- Started a HVAC maintenance program.
- One public works employee was certified in rodent and pest control.
- Three public works men were certified in right-of-way spraying.

TRAFFIC SIGNALS, SIGNS and MARKINGS DIVISION 2004 ACCOMPLISHMENTS:

- Maintained all signals and signage throughout the Municipality.
- Performed line painting of all municipal roads and stop blocks.
- Installed power panels and 6,000 feet of conduit and wire for fire/police training center, Monroeville Park, concession stand and bathroom.
- Maintained right-a-ways on municipal roads by weeding, cutting, and spraying
- One employee was certified by the state in sign construction.

VEHICLE MAINTENANCE 2004 ACCOMPLISHMENTS:

- Maintained and serviced approximately 200 pieces of equipment.
- Installed all radios, lights and emergency equipment for the new police vehicles.

ANIMAL CONTROL 2004 ACCOMPLISHMENTS:

- Responded to approximately 2,400 calls throughout the year.

RECREATION, PARKS AND HUMAN SERVICES 2004 ACCOMPLISHMENTS:

- Phase IV rehabilitation projects (Beechwood and Monroeville Parks) were completed.
- Applied for payment of a \$200,000 grant received from DCNR for Phase IV park renovations at Beechwood and Monroeville Parks.
- Worked with the consultants to develop construction documents for Phase I of the new community park. Additionally, worked with the Design Team to develop a master conceptual plan for the proposed community center.
- Worked with grants and communications coordinator to prepare and submit an application to the DCNR and the US Soccer Federation for partial funding for the development of the soccer field complex at the new community park. Also applied to ProArts (Pennsylvania Council on the Arts) for special project funding for Monroeville SummerFest.
- A "recreation hotline" was added to provide residents ready access by telephone 24 hours a day to learn of program status changes (class changes/cancellations, changes to Monroeville Community Pool operations due to weather, etc.)
- A number of new programs were added this year including: Pounds off with water (water aerobics), youth beginner and advanced acrobatics, youth and adult yoga classes, a youth basketball clinic, and the recreational basketball program was expanded to include Grades 11 and 12 (resulting in a 7% growth in that program).
- Notable increases were experienced in a number of existing recreation programs with the following as examples: Exercise Ball class jumped 314% (introduced in 2003), Camp Chipewee increased 52%, and Munchkin Morning Day Camp grew another 15%. While additional sessions were added two years ago to meet the demand for youth swim lessons and water aerobics, both courses continue at their maximum enrollment numbers; due to the lack of available pool time, the continually increasing demand for these programs went unmet again this year.
- Attendance at the summer parks program continued its growth pattern again this year by an additional 10% overall.
- Many improvements were made at the Monroeville Community Pool in cooperation with the public works department:
 - Locker rooms were renovated with new toilet stalls, tiled shower areas, and fresh paint.
 - The guard's room was converted to a rental party room.
 - The office was renovated and now functions as an admission gate.
 - Two new portable lifeguard chairs were purchased and placed in service.
 - The pavilion walls and concession stand were painted.
 - Installed a new counter at the concession order window.
- In cooperation with the public works department, a shade shelter, trees, and drainage system were added at Valley Park to complete the skate park development.

- Provided leadership for Monroeville SummerFest – a major community celebration working in concert with CCAC, Boyce Campus, the SummerFest Planning Committee, and the Monroeville Arts Council.
- Significant improvements were again made to the Easter Egg Hunt and Halloween Fun Night special events, resulting in continuing additional growth in attendance at these two popular events.
- Development of the Monroeville Volunteers in Parks (MVP) program – a multi-faceted volunteer program for those who wish to contribute to the beauty of Monroeville's parks. Fifty-three individuals have already registered for this program.
- The Monroeville Trail Advisory Board completed its first section of trail in Alpine Park, working in concert with a Boy Scout Eagle Project.
- Coordinated Route 22/48 Beautification Project through the Chamber of Commerce's Community Development/Beautification Committee.
- Day of Service Projects - Trinity Christian School (29 volunteers) at Monroeville Community Pool and beautification projects (15 volunteers).

SENIOR CITIZENS 2004 ACCOMPLISHMENTS:

- Had another overwhelming flea market this year having a profit of \$ 2,074.00
- The senior golf outing had another great year. Fifty golfers attended and the profit is pending at this time.
- The building addition committee decided to construct a sunroom addition in lieu of a two-room addition.
- The fund raising committee accomplished many fundraisers for the Center. The Center sold 2005 Entertainment Books, pies, leaves for the Fellowship Tree and Senior Center logo clothing as a fundraiser.
- Blood pressure screening was given to 174 seniors.
- AARP 55 Alive Defensive Driving Class provided 137 seniors with a refresher course.
- Access applications filed were 53.
- Port Authority applications filed were 27.
- Free bus service was provided to 1,543 Monroeville and Pitcairn residents.
- Volunteer income tax assistance was provided to 469 seniors.
- Newspaper recycling was 323 tons.
- The Center sold 84 leaves for the Fellowship Tree for a total profit of \$4,525.

HUMAN NEEDS AND RESOURCES BOARD 2004 ACCOMPLISHMENTS:

- The Board worked hard to interest the residents to apply for various Boards, Commissions and Authorities.
- The Board continually keeps in contact with action-housing concerning the Allegheny County Access Program. This program provides grants to local public applicants to implement accessibility for elderly and nonelderly persons with disabilities.
- Continued to work with the Lions Club of Monroeville to provide a space at the weekly farmers market in order for interested agencies or associations to educate the public about the organization and the work or activities they perform.

LIBRARY 2004 ACCOMPLISHMENTS:

- Completed the expansion and renovation of the computer and technical services offices, and painted and carpeted lobby on lower level.
- Installed a new main circulation desk and contracted for the replacement of the service desk in the children's department and a new welcome desk.
- Received a \$5,000 PDCED Grant through Representative Joe Markosek to purchase more efficient and attractive media display furniture and purchase more audiobooks.
- Implemented serial control procedures through the new library management system.
- Set another circulation record in August 2004 - 22,608 items. (Previous record was July, 2003.)
- Began the process of replacing the library roof by applying for a Keystone Grant to help with the cost and setting aside an amount of RAD money for that purpose.
- Began the process of investigating the replacement of the windows in the two older sections of the building.
- Began the process of replacing all the glass doors except the front entrance so that they are ADA compliant.
- Increased programming opportunities for adults by developing a local writers' Showcase which presents a local author every month and forming two new book discussion groups.
- Added family activity nights to the schedule of children's programs.
- Sponsored the most successful teen reading program, including setting up a blog for teens to communicate with each other about favorite books.
- Promoted the 40th Anniversary of the library during the year, culminating in an anniversary party on October 30, 2004.

TV-15 2004 ACCOMPLISHMENTS:

- Updated air control room by rack mounting all equipment.
- Installed new equipment-Kramer Matrix Switcher, which enables the Municipality to use PowerPoint, still presenter or short recess videos on air.
- Updated bulletin boards.
- Installed new computer with Powerpoint to the bulletin board at a minimal cost.
- Updated DVD recorder for future on air meetings.
- Worked on more promos and information with the summer intern for public service announcements.
- Enhanced on-air quality by purchasing a new distribution amplifier.
- Obtained the ability to record all digital photos on CD's for police and fire department investigations.
- Acquired new programs from the PA Game Commission.
- Took digital photos of all properties before the meetings so they could be shown on air.
- Updated and purchased a new 50" plasma monitor for Council Chambers.
- Mounted old plasma monitor in municipal lobby.

2005 GOALS

MUNICIPAL MANGER'S OFFICE 2005 GOALS:

- Community Park
 - Start and complete Phase I (infrastructure and field) construction.
 - Plan and approve Phase II.
- Streetscape/Economic Development
 - Submit Monroeville Growth Alliance funding application.
 - Complete Streetscape design guidelines.
 - Introduce Monroeville business improvement district plan.
- Public Safety Training Center
 - Design police firing range.
 - Complete paving contract.
 - Complete classroom and public works substation building.
 - Complete management/operational Plan.
 - Conduct community tours and Grand Opening.
- Healthcare Cost Containment Strategy
 - Continue to expand Employee Wellness Program.
 - Develop strategy for continued cost reductions in healthcare costs.
- Capital Improvements Program 2005-2007
 - Complete next three year program and submit to Council for approval.
 - Multi-year Budget
 - Given the likelihood of continuing use of fund balances to balance operational costs the need to project for more than one year in advance is desirable
 - Suggest a 3 year horizon.
- Comprehensive Master Plan.
 - Complete Master Plan
 - Complete Multi Municipal Plan with Pitcairn.
- Community Wide strategic goals.
 - Submit to the Mayor and Council an employee generated vision, mission, and strategic goals statement.

TAX OFFICE 2005 GOALS:

- Continue to add escrow companies to the new electronic real estate data collection system.
- Utilize public resources to locate new and update business tax information.
- Streamline business tax invoices and tax correspondence.
- Search for new tax dollars through detailed auditing techniques for Business Taxes.
- Redesign Earned Income Tax forms to include a bar code for confidentiality of taxpayer information and to ease processing of payments.
- Continue to improve on methods to educate taxpayers and publicize tax office information to help ease the burden of filing and paying local Earned Income taxes.

FINANCE 2005 GOALS:

- Submission of 2005 Budget and 2004 Comprehensive Annual Financial Report to the National Certificate of Achievement program.
- Continue improvements in monitoring short-term disability and return to work programs.

- Coordinate the 2005 Monroeville Family Extended Family Picnic and the 2005 Employee Recognition and Awards Banquet.
- Work with department head committee for improvements in Municipal purchasing practices.

INFORMATION SYSTEMS DEPARTMENT GOALS 2005:

- Upgrade 20 of Municipality's computers (approximately one-fifth of municipal computers).
- Upgrade four Council laptops.
- Replace CDPD network with mobile wireless alternative (CDMA, UTMS or G3).
- Setup VPN access to computer network.
- Upgrade login authentication software.
- Upgrade intranet server with new software.
- Create plan for move to paperless agenda.
- Research document imaging solutions.

POLICE ADMINISTRATION GOALS 2005:

- Begin the process of police department accreditation through the Pennsylvania Chief's of Police Association.
- Continue to work towards national accreditation through CALEA.
- Offer additional training to the men, based on merit and initiative, not seniority. Training can promote initiative.
- Additional community involvement, where the officers on duty have additional contact with the residents. This has been termed a stop, park and walk program.
- Utilize TV-15 for more community safety programs, as well as in-house updates for the officers.
- Continue to promote more cooperation between divisions.
- Train and equip officers to meet the challenges of combating the threat of terrorism in Monroeville and on a regional basis.
- Continue cooperation with federal, state, and local emergency management organizations.
- Continue to cooperate with Regional Weapons of Mass Destruction (WMD) and Nuclear, Biological, and Chemical (NBC) Task Forces.
- Continue to enhance availability to the public through a strong commitment to the community-oriented programs provided by the community safety office located in the Monroeville Mall.
- Replace body armor on the Department of Justice standard of five years.
- Continue monthly police supervisor meetings.
- Participate as an integral part of the Penn Prime Risk Management Advisory Board which examines and recommends policies and procedures for law enforcement throughout the Commonwealth.
- Continue with the "hunting patrol" which has become very successful in reducing the number of "illegal" hunters within the Municipality.
- Continue to sit on the Eastern Regional Center Chief's Committee.
- Continue with the "Monroeville Night Out", previously known as the National Night Out.

- Continue involvement with the Allegheny County District Attorney's office senior roll call program.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2005 GOALS:

- Continue cooperation with federal, state and local law enforcement agencies, on ongoing criminal investigations.
- Continue working closely with the Pennsylvania Attorney General's Office on drug trafficking investigations, as well as burglary and other crimes of a large scale.
- Continue to have a good working relationship with all forms of law enforcement agencies, on all levels. Additionally, the division exchanges information with other divisions within the Monroeville Police Department, informing them of problems they may not have correlated with possible suspects.
- Continue to utilize the case management feature of the CAD/RMS System, to better track investigations.

POLICE TRAINING DIVISION 2005 GOALS:

- Offer additional training classes to the men, based on merit and initiative, not seniority.
- Continue to utilize the FATS Machine (Fire Arms Training Simulator). Training is provided on a regular basis while on shift.
- Continue to increase the frequency that the officers go to the range and utilize their firearms.
- Continue "roll call" training at the beginning of the shifts. This affords the shift supervisor the opportunity to update themselves as well as their shifts.
- Continue to utilize in-house talent to augment the training program.
- Continue training for shift supervisors.
- Provide additional training for Weapons of Mass Destruction (WMD) and Nuclear, Biological and Chemical (NBC) incidents.

POLICE COMMUNITY SAFETY AND JUVENILE SERVICES DIVISION 2005 GOALS:

- Continue to offer FREE child identifications throughout the community at safety fairs, community events, in the mall office and in all schools. Funding for this program comes from the Rotary, Sam's Club, the Pennsylvania Masonic Grand Lodge through the Pennsylvania Masonic Foundation for Children, and Grant money.
- Continue to provide school ID badges to all employees of Gateway School District, to further their commitment to making Gateway a safer school.
- Continue the Bicycle Rodeo in June at Overlook Park. The prizes of bicycles were provided by the Monroeville Police Benevolent Association.
- Continue the new program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Continue the senior safety program implemented at Beatty Point Village.
- Continue participation in the explorers post program to expose young adults to the requirements of police work.
- Continue to conduct gun safety programs for the community (Eddie Eagle - NRA), and visit parent-teacher organizations.
- Continue with the school district in presenting a dog safety program to teach children how to be safe with dogs.

- Continue participation in the marine fitness challenge. This is done in conjunction with the Monroeville Police/Allegheny County Sheriff's Explorer Post No. 216.
- Continue the juvenile officer's involvement at Gateway High School, which has translated into a lower number of citations for disorderly conduct, and other Summary Offenses.
- Continue to develop and implement a new alcohol program using the fatal vision goggles, in grades 9 – 12.
- Continue to work with PACT (Police and Communities Together), program in Pittsburgh.
- Continue with the "Goods for Guns" buyback program.
- Continue the National Night Out Program.

POLICE PATROL DIVISION 2005 GOALS:

- Continue to require areas two and six to be equipped with a shotgun in their cars while on patrol. Certain officers have been trained with the AR-15 rifle, and have had them issued. They are to have this weapon in their cars when on duty.
- Research and purchase new mobile data computers for all police vehicles. This project will replace the current mobile data computers that are over six years old and outdated. This project will also change from Cellular Digital Packet Data (CDPD) to a faster form of cellular technology. The new technology will be able to transmit images and (in the future) video. This system will again be a total computer aided dispatch system, including silent dispatch and access to local, state and national data bases.
- Continue to train all officers to the minimum standards, and beyond, of the Municipal Police Officers Education and Training Commission (MPOETC).
- Continue to utilize the traffic division personnel on daylight and second shift to increase manpower on these shifts.
- Continue to be the leader in the use of in-car video cameras to monitor visual events as they occur. The district attorney's office had used Monroeville as the lead agency to investigate which type of in-car video camera will be best suited to use. All marked patrol vehicles currently have installed third generation mobile video cameras.

POLICE K-9 DIVISION 2005 GOALS:

- Continue to train all of the K-9 Handler Teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertified the dog handler teams in area and narcotics searches.
- Continue to involve the K-9's in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes the Monroeville Picnic, as well as various safety fairs throughout the Municipality.
- Continue round-the-clock coverage with a K-9 Handler Team assigned to each of the three shifts.
- Replace one K-9 and handler due to the retirement of both the K-9 and the handler at the end of 2004. Train both the new K-9 and its handler to NAPWA standards including area and narcotic searches.

POLICE TRAFFIC DIVISION 2005 GOALS:

- Continue to participate in the East Hills DUI Task Force, involving the communities of Plum, North Versailles, White Oak, Wilkins, and Monroeville.
- Continue to participate in the in-service motorcycle training course with the U.S. Park Police for the Municipality as well as with other departments in this area.
- Continue to assign traffic officers to various locations throughout the Municipality, to observe and take action on any violations they may see. This is for speeding, stop sign violations, traffic signal violations or whatever they may encounter.
- Continue the traffic enforcement actions by utilizing the lines painted on over 30 streets enabling the department to do more speed reduction and enforcement.
- Continue to use the forensic mapping system (total station). This system is used to accurately measure, map, and log a crash/crime scene.
- Continue to maintain and place the RADAR speed warning trailers throughout the Municipality to continue to raise the awareness of motorists regarding their speeds within the confines of Monroeville.

FIRE, BUILDING AND ENGINEERING 2005 GOALS:

- Develop and implement paving program of approximately 8-10 miles of municipal roads.
- Continuation of Geographical Information System implementation to assist other municipal departments.
- Traffic signal installation at Fire Station No. 4.
- Traffic signal upgrade at Route 22 and Stroschein Road intersection.
- Traffic Signal upgrades at Route 22 and Northern Pike intersection.
- Repair Cavitt Road between Route 22 and Asbury Court.
- Upgrade controllers and LEDS to various signals.
- Develop an inspection program for rental properties.
- Develop an inspection program for real estate transactions of single-family dwellings.

PUBLIC WORKS 2005 GOALS:

- Complete fire training center project
- Build restroom and install sewer system Alpine Park.
- Erect roof above new salt spreaders rack at the public works garage.
- Prepare roads for 2005 Paving Program i.e. storm sewers and catch basins.
- Assist senior center with new building addition.
- Assist engineering and Penn DOT to reopen Cavitt Road.
- Assist with construction of community park project.
- Work with the building and engineering department to address problem areas within the Municipality.
- Train employees in emergency and safety issues to reduce injury and healthcare claims.
- Establish new guidelines on traps for animal control.
- Keep taxpayers in mind regarding proper usage of overtime and other resources.
- Continue to meet and exceed the expectations of the residents.
- Maintain the strong working relationship between employees and management.

RECREATION, PARKS, AND HUMAN SERVICES 2005 GOALS:

- Continue working with selected consultants to construct Phase I of the new community park and develop master plans through, and including, construction documents for the proposed community center.
- Work with the recently formed community group to provide a stopgap "teen center" that is proposed to function until the community recreation center is completed.
- Work with grants and communications coordinator to prepare and submit an application to the DCNR for partial funding for the development of the community park/recreation center and/or for the interpark trail system.
- Increase recreational programming by offering a minimum of five new programs with emphasis on expanding health and fitness offerings and new specialty clinics at the skate-park and dog park.
- Develop a tennis league structure for youth, teens, and adults (including seniors) to be implemented upon completion of the tennis court complex at the new community park.

SENIOR CITIZENS CENTER 2005 GOALS:

- Provide additional training to the Secretary as needed.
- A new bus is requested for the senior center. This would enable the center to have the bus available for the bingo and club meetings along with other activities.
- Continue to focus on various fund raising projects with the committee for the building addition. The center currently is selling pies from the Pie Shoppe in Laughlin Town for the holidays, entertainment books, leaves for the Friendship Tree and senior center logo clothing.
- Senior Council would like to continue working closely with the Municipality on any matters that may come up in the Year 2005.

HUMAN NEEDS AND RESOURCES BOARD 2005 GOALS:

- The Board will continue to work diligently together to find some ideas to help the community.
- The Board as a whole would like to continue working closely with the Municipality and the Municipal Manager on any matters that may come up in the year 2005.
- Continue to have the cane and crutch collection every 18 months.

LIBRARY 2005 GOALS:

- Continue major building maintenance projects for greater efficiency of operation. This includes replacing outer library doors in compliance with ADA regulations as well as for energy efficiency; replacing the library roof and replacing the windows.
- Reconfigure the space to create a distinct reading area in memory of the library's first director - Patricia L. Hays.
- Participate in the PA Equal Access Libraries Training to become one of sixty equal access libraries across the state.
- Update the service desk and other furniture in the children's room.
- Continue to strengthen/expand the multicultural resources to serve the diverse cultures in the community.
- Continue to partner with community agencies such as the Chamber of Commerce, Border's Books, McGinnis Sisters, Greater Pittsburgh Literacy Council, Pittsburgh

Symphony Orchestra and Allegheny County Library Association to increase programming for all ages.

TV-15 2005 GOALS 2005:

- Purchase new microphones for staff desk.
- Purchase a new map microphone.
- Improve audio quality for the audience.
- Purchase a Nikon digital still camera.
- Start to record all meetings on CD's.
- Schedule more programs with the Senior Citizen's Center and the Monroeville Public Library.
- Schedule a weekly program with the Monroeville Police Department on community safety.
- Purchase photo ID equipment for employee Id's.
- Update all police investigation equipment to update tape and CD for all video tapes.

BUDGET PREPARATION OBJECTIVES

Each year, the municipal staff is asked to provide its best assessment of what funding allocations are necessary to adequately maintain services within Monroeville. In general, the annual budget is created from a zero-base as calculations are made to reflect the operating and capital project needs for the coming year by each department head. For 2005, the staff has made a significant effort to present a plan that will enable the traditional services to be maintained as well as to develop a capital improvements plan to address the infrastructure and other capital needs of the Municipality.

FUNDS SUBJECT TO APPROPRIATION

The Municipality prepares budgets for six funds:

GENERAL FUND- the General Fund is the General Operating Fund for the Municipality. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund includes the funds for the payroll account.

STATE LIQUID FUELS FUND- the State Liquid Fuels Fund is used to account for the receipt and expenditure of the Municipality's share of the proceeds for the state liquid fuels tax. The fund is restricted for road related costs.

CABLE TV FUND- 5% of revenues from the cable TV franchise fees are included in this fund. These fees are used to construct, operate and maintain a cable TV system within the Municipality and fund capital infrastructure improvement projects and the general fund.

REGIONAL ASSETS FUND- This fund accounts for all funds received during 1994 from the additional 1% sales tax levied under Act 77 of 1993.

HOTEL/MOTEL TAX FUND- This fund accounts for revenues collected through the county for hotel and motel room rental and is designated for payment of programs to stimulate the volume of conventions and visitors within the Municipality.

CAPITAL IMPROVEMENTS FUND- the capital projects fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds - cable T.V. franchise fees and the various bond issues.

The 2005 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Cable TV, Regional Assets, Hotel/Motel tax, and Capital Improvements Funds are presented in the section entitled "Special Funds".

2005 BUDGET AND FINANCIAL POLICIES

The 2005 General Operating and Capital Funds Budget as proposed reflect compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis.

Budget and financial policies for 2005 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 non-recurring expenditures will be clearly specified, debt financing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The use of debt financing will be minimized. The Municipality will only undertake debt when it is to fund capital projects and the useful life of the project is not exceeded by the term of the debt.
4. The Municipality will establish all user fees in conjunction with the cost of service.
5. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services, except for those services expressly exempted by Council.

EXPENDITURES

6. Program and activity expenditures are estimated at their true cost of operation.
7. The Municipality will develop its budget on a maintenance level basis. That is, no expansion of existing service levels will be assumed. Costs estimated at this level will be prepared to determine revenue needs. All efforts to reduce revenue needs will be made.

8. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
9. Municipal department heads will identify all potential cost savings and provide a discussion of the impact on service levels that will result from said savings.
10. The Municipality will prepare a three year capital improvement plan (CIP). The operating budget will be prepared in coordination with the CIP. Future operating costs associated with capital improvements will be projected and included in the annual operating budget.

GENERAL/THE BUDGET DOCUMENT

11. The budget will reflect the Municipality's adherence to Act 205, the municipal pension plan funding standard and recovery act.
12. The annual budget will adhere to all Commonwealth of Pennsylvania legislative as well as Municipality of Monroeville's Home Rule Charter requirements.
13. The annual budget will have a budget message.
14. The budget will contain narrative that outlines the revenue resources and expenditures programs which have been recommended. Special circumstances associated with each will be noted.
15. The budget document will include financial indicators such as revenues and expenditures per capita, tax burden, and historical information concerning revenues and expenditures.
16. The budget will contain information which displays comparative data about revenues and expenditures, taxing capacity and taxable real property assessed value.
17. The Budget will include standards for each program. These standards will be used to measure the effectiveness of the program.
18. All funds will be prepared on the modified accrual basis. Revenues and other financial resources are recognized when they become available and measurable in the current period. Expenditures are recognized when the liability is incurred.
19. The Budget will be arranged on a program basis so as to facilitate an understanding of the true cost of municipal services.
20. The Municipality will engage in accounting practices that enable comparisons of budgeted and actual revenues and expenditures. The Municipal Council will receive reports about budgetary performance on a monthly basis.

DISTINGUISHED BUDGET AWARD

The Government Finance Officer's Association (GFOA) awards annually a Distinguished Budget Award to governmental entities which meet or exceed specific criteria

as determined by the GFOA. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

It is our belief that the report conforms to the Distinguished Budget Award requirements.

CONCLUSION

I am delighted to transmit to the Mayor, Council, and the Citizens a budget that provides for the needs of the community and requires no recommended increase in taxes for 2005. Monroeville is indeed fortunate in that its residents have had no municipal tax increase of any kind since 1991. This is remarkable when inflation and price increases in other sectors and governments is considered.

The diversification of the tax base and utilization of taxes that expand with the economy have been the primary reason, Monroeville was able to compile such a remarkable record. Diversification has helped once again to salvage what would have been a very difficult year fiscally for Monroeville. Real estate sales and major commercial real estate sales in particular have generated a fund balance that helped offset a remaining \$1.2 million deficit after paring \$600,000 from an initial \$1.8 million deficit. It is doubtful that Monroeville will experience again a banner year in real estate transactions. Further, the 2005 Budget has increased fees for services, equivalent to raising prices on municipal products, to fund our new capital improvement program.

Monroeville is fortunate in that fund balances were available from prior years as well as this year from one-time commercial real estate sales to offset expenditure increases. The challenge for the future is to collectively address the key cost centers without significantly altering service levels.

Monroeville has a highly skilled and dedicated workforce. The volunteers on the Boards and Commissions and the Mayor and Council make for a strong team all focused on making Monroeville a better community through good government. The upcoming year will be a challenging one as the municipal team attempts to address financial trends that defy easy fixes.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE



**Marshall W. Bond
Municipal Manager**



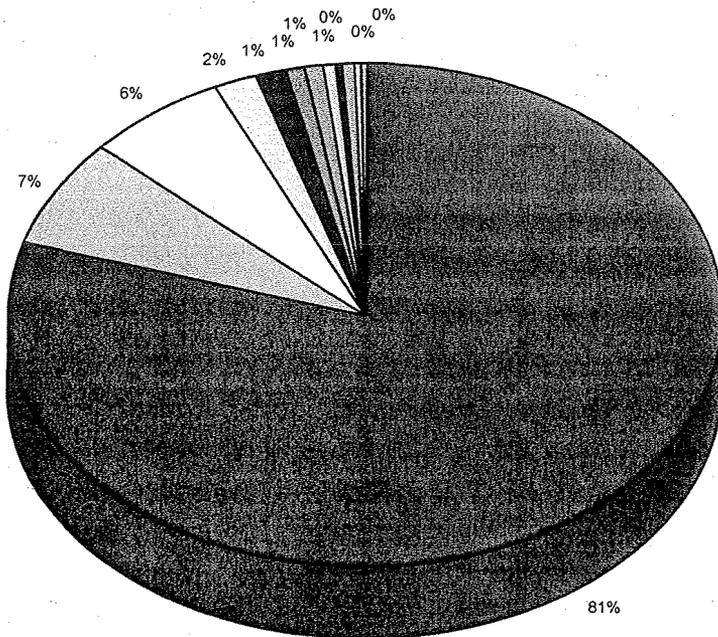


MUNICIPALITY OF MONROEVILLE 2005 BUDGET REVENUE SUMMARY



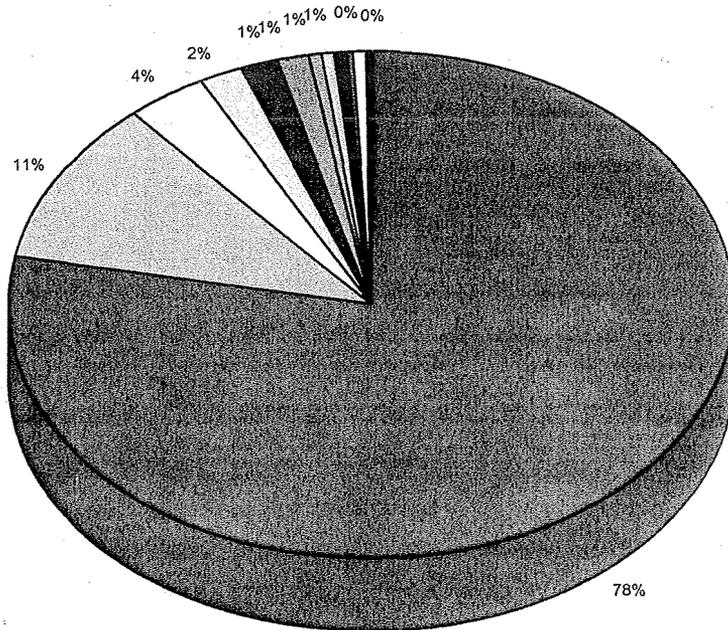
DEPT	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	% CHANGE 2004-2005	\$ CHANGE 2004-2005
0011200	MUNICIPAL MANAGER'S OFFICE	-27,907.70	-20,399.14	-42,138.50	-76,395.85	-76,493.84	<u>-18,300.00</u>	-76.08 %	-58,193.84
0011250	IN MONROEVILLE MAGAZINE	-32,800.00	-33,000.00	-28,733.00	-173.00	-200.00	<u>0.00</u>	-100.00 %	-200.00
0011300	TAX COLLECTION	-19,872,342.43	-20,335,597.43	-20,593,379.27	-19,605,592.68	-20,693,415.00	<u>-20,898,500.00</u>	0.99 %	205,085.00
0011500	FINANCE AND PERSONNEL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-1,840,073.18	-2,809,743.00	<u>-1,799,715.00</u>	-35.95 %	-1,010,028.00
0011600	INSURANCE	0.00	0.00	-21,374.37	-75,250.00	-75,250.00	<u>0.00</u>	-100.00 %	-75,250.00
0012110	EMERGENCY COMMUNICATIONS	-34,000.00	-34,000.00	-27,000.00	-22,500.00	-34,000.00	<u>-34,000.00</u>	0.00 %	0.00
0012120	POLICE PATROL	-107,771.00	-100,504.00	-97,945.38	-82,438.56	-107,584.00	<u>-111,000.00</u>	3.18 %	3,416.00
0012135	POLICE SUPPORT SERV & RECORDS	-24,055.00	-28,079.00	-28,705.00	-22,908.00	-26,020.00	<u>-36,800.00</u>	41.43 %	10,780.00
0012150	POLICE COMMUNITY SAFETY	0.00	0.00	-20,940.22	-12,608.70	-32,000.00	<u>-32,500.00</u>	1.56 %	500.00
0012200	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	<u>0.00</u>	100.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-221,380.00	-237,556.00	-280,470.03	-323,435.13	-370,437.02	<u>-362,800.00</u>	-2.06 %	-7,637.02
0012400	AMBULANCE SERVICE	0.00	0.00	0.00	-9,450.00	-9,450.00	<u>-4,725.00</u>	-50.00 %	-4,725.00
0013210	SNOW & ICE CONTROL	-32,483.00	-33,206.00	-68,250.08	-11,952.44	-30,800.00	<u>-30,800.00</u>	0.00 %	0.00
0013340	RECYCLING	-82,200.00	-75,750.00	-149,980.09	-139,861.03	-140,000.00	<u>-95,000.00</u>	-32.14 %	-45,000.00
0013350	ANIMAL CONTROL	-630.00	-460.00	-330.00	-905.00	-1,000.00	<u>-7,050.00</u>	605.00 %	6,050.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	0.00	-600.00	-3,000.00	-3,000.00	<u>0.00</u>	-100.00 %	-3,000.00
0014600	HUMAN SERVICES	-16,550.00	-16,951.00	-35,459.94	-39,933.00	-40,754.50	<u>-37,600.00</u>	-7.74 %	-3,154.50
0014700	LEISURE LEARNING	-157,758.00	-152,905.00	-135,727.32	-116,557.54	-155,028.00	<u>-169,600.00</u>	9.40 %	14,572.00
0014900	MONROEVILLE COMMUNITY POOL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-57,924.60	<u>-67,755.00</u>	16.97 %	9,830.40
0015100	COMMUNITY DEVELOPMENT	-89,878.00	-97,060.00	-107,434.71	-97,706.97	-114,494.10	<u>-109,800.00</u>	-4.10 %	-4,694.10
0016100	ENGINEERING	-7,295.00	-12,277.00	-8,848.00	-15,056.61	-15,750.00	<u>-14,250.00</u>	-9.52 %	-1,500.00
0017100	SENIOR CITIZENS CENTER	0.00	0.00	0.00	0.00	0.00	<u>0.00</u>	100.00 %	0.00
0018100	MUNICIPAL LIBRARY	0.00	0.00	-24,382.00	0.00	-50,000.00	<u>-50,000.00</u>	0.00 %	0.00
0018400	INTERESTS/TRANSFERS	-969,800.00	-422,337.00	-366,226.06	-196,565.85	-1,003,657.55	<u>-1,637,093.03</u>	63.11 %	633,435.48
0019100	MON. MUNICIPAL AUTHORITY	-4,296,061.00	-2,808,821.00	-134,419.63	-49,900.04	-50,575.04	<u>-4,200.00</u>	-91.70 %	-46,375.04
0019110	SANITARY SEWER LIENS	-800.00	-300.00	-5,927.32	-967.96	-2,000.00	<u>-2,000.00</u>	0.00 %	0.00
0019200	LIQUID FUELS	-478,305.00	-499,835.00	-492,798.44	0.00	-500,000.00	<u>-516,000.00</u>	3.20 %	16,000.00
0019801	CABLE TV	0.00	0.00	0.00	0.00	-138,276.00	<u>-138,276.00</u>	0.00 %	0.00
Grand Total:		<u>-27,832,979.13</u>	<u>-26,350,269.57</u>	<u>-24,400,942.96</u>	<u>-22,801,156.14</u>	<u>-26,537,852.65</u>	<u>-26,177,764.03</u>	<u>-1.36%</u>	<u>-360,088.62</u>

2005 PROPOSED BUDGET REVENUES



- Tax Revenues
- Finance and Personnel
- Interest Revenues
- Liquid Fuels
- Fire/Building/Code Enforcement
- Other Departments
- Leisure Learning
- Cable TV Revenue
- Police Patrol
- Community Development
- Recycling
- Monroeville Community Pool
- Monroeville Municipal Authority

2004 ESTIMATED BUDGET REVENUES



- Tax Revenues
- Finance and Personnel
- Interest Revenues
- Liquid Fuels
- Other Departments
- Fire/Building/Code Enforcement
- Leisure Learning
- Recycling
- Cable TV Revenue
- Community Development
- Police Patrol
- Monroeville Community Pool
- Monroeville Municipal Authority

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the second most important source of revenue for the Municipality of Monroeville. In 2004, current real estate tax revenues generated via 2.2 mills represents about 17% of the total general fund revenues. The tax is levied on commercial, residential, and all other non-exempt real property. There are approximately 11,265 taxable properties in Monroeville. During 2001, every property in the county was given a new market value, which determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities prompted a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. During 2002, subsequent to additional litigation, properties were again re-evaluated by Allegheny County and many properties received a new market value. According to a current estimate of assessed value received from the County in October, the 2005 assessed value will be equal to \$1,982,821,283.

The real estate tax collector for the Municipality and Gateway School District per the Home Rule Charter is elected.

The average rate of collection for the real estate tax for the last five years has remained about 99% of the levy. Approximately \$45,000 will be considered delinquent at the end of 2004.

In 2004, the Municipality will receive an estimated \$680,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1% sales tax. As mandated by law, two thirds of those proceeds must be used to reduce municipal taxes. The 2005 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2005, it is recommended that real estate taxes for the Municipality continue to be due on the following payment schedule:

<u>Discount</u>	March 1-April 30
<u>Face</u>	May 1-June 30
<u>Penalty</u>	After June 30

Recommendation for 2005:

The real estate tax rate continues at 2.2 mills.

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 occupational privilege tax, the realty transfer tax and a fee for mechanical devices.

In 2004, it is projected that Act 511 taxes will raise an estimated \$15,872,255 in revenue for Monroeville. The revenue expected from these sources in 2005, without any

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change in tax rates, amounts to about \$16,038,500. The 2005 revenue estimate is a conservative estimation of income from all Act 511 sources.

REVENUE: Earned Income Tax

The Municipality's primary source of tax revenue is the earned income or wage 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 quarterly basis. Revenues received in 2005 will be associated with earned income from the fourth quarter and final returns for 2004, and the first, second and third quarter of 2005.

Under Act 511, the Municipality is permitted to assess a 1% 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 wage tax under Act 62. Consequently, the Municipality from 1990-2005 imposed an additional .5% wage tax increase.

Recommendation for 2005:

The earned income tax rate continues at .5% levied under Act 511 and .5% levied under Act 62 for a total of 1%.

REVENUE: Mercantile Tax

The mercantile tax is imposed on all persons, wholesale and retail dealers and vendors, and places of amusement on the gross receipts collected by that business for the sale of goods, wares and merchandise. Manufacturing and agricultural businesses are exempt. 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 2005:

No change in the Mercantile Tax is recommended for 2005.

REVENUE: Occupational Privilege Tax

The occupational privilege tax (OPT) is assessed on all individuals who work within the Municipality. This is a flat tax of \$10 per year after the first \$1,000 of earnings. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2005, approximately \$325,000 is expected to be raised from current Occupation Privilege Tax. This indicates that about 32,500 individuals are employed by private and public entities in Monroeville during 2005. The Monroeville Tax Office collects the Occupation Privilege Tax on behalf of the Municipality.

Recommendation for 2005:

The Occupational Privilege Tax rate of \$10.00 should be maintained for 2005.

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REVENUE: Business Privilege Tax

The business privilege tax is assessed on all persons or businesses 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 2005:

No change in the Business Privilege Tax is recommended for 2005.

REVENUE: Host Municipality Fees

Host Municipality fees are \$1.00 per ton of refuse materials delivered to the landfill which is located within the Municipality.

REVENUE: Mercantile Licenses

Mercantile licenses are charged to businesses engaging in a wholesale or retail trade, or dealer in goods, wares and merchandise, restaurants, etc. The fee is \$25 and should be increased to \$50 for 2005.

REVENUE: Tax Certification Fees

Tax Certifications are prepared for all homes sales, and verify whether taxes have been paid for the prior three years. The charge is \$15 and should be increased to \$25 for 2005.

REVENUE: Business Privilege Licenses

Business privilege licenses are assessed to each person or business engaging in a service business in Monroeville. The license fee is \$25 per year and should be increased to \$50 for 2005.

FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

The PURTA tax 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 which 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 proceeding year is used to set the next year's budget amount.

Recommendation for 2005:

In 2005, the Municipality should budget the receipt of \$26,000.00 as its PURTA rebate.

REVENUE: Real Estate Transfer Tax

The realty or deed transfer tax is collected at the time of a real estate sale by the Allegheny County Recorder of Deeds through the sale of deed transfer stamps. 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%) and Gateway School District (.5%). The total 1.0 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 2005:

The realty transfer tax rate should be maintained at 1 percent for 2005.

REVENUE: Regional Assets Tax

The Regional Assets Tax is an additional 1% sale tax imposed by the State of Pennsylvania under Act 77 of 1993. The estimate for 2004 collections is \$680,000. The Municipality has reduced property taxes by .75 mills to offset this increase in tax.

Recommendation for 2005:

In 2005, the Municipality should budget the receipt of \$680,000.00 as its Regional Assets Tax based on the amount received in 2004.

REVENUE: No Lien Letter Fees

No lien letters are prepared for home sales, and verify whether there are unrecorded Municipal liens recorded against a property in the Municipality. The charge is \$15 and should be increased to \$25 for 2005.

REVENUE: VFD Relief Association

The Municipality also 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

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equally among the Municipality's five fire departments. These funds in turn are distributed directly to the fire association.

Recommendation For 2005: In 2005, the budget amount reflects the actual amount of \$210,000 received in 2004.

REVENUE: Police/General Employee Pension Act 205 Funds

On an annual basis the Commonwealth of Pennsylvania allocates funds to be used for the support of the police and general employee pension systems. The source of funds is a State tax on casualty insurance written by companies located outside of Pennsylvania and held by Monroeville residents. The amount to be budgeted in any one year should generally be based on funds received the preceding year.

Recommendation for 2005:

Based upon the receipt of \$599,000 in 2004, the same amount should be budgeted in 2005. 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.

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POLICE

REVENUE: Code Statute Violations

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

REVENUE: Accident Reports

A fee of \$15.00 is charged for each copy of an accident report which is provided and should be increased to \$25 for 2005.

REVENUE: Vendor Permits

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

REVENUE: False Burglar Alarms

A charge of \$25.00 is assessed for each false burglar alarm and should be increased to \$50 for 2005.

Recommendation for 2005:

All charges are recommended to be increased for 2005.

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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 \$40.00. 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 \$30 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 \$60.00 to \$300.00 depending upon the hazard per permit, annual in some cases.

Recommendation for 2005:

All permit fees are recommended to be increased for 2005.

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SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

By agreement, the Municipality is reimbursed by the Commonwealth of Pennsylvania for winter snow and ice removal on 4.91 miles of State roads located within Monroeville. The reimbursement is calculated on the lane miles covered by the services provided.

Recommendation for 2005:

In 2005 the reimbursement should be about \$8,500.

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 2005:

In 2005 the reimbursement should be about \$22,300.

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES

Please note: N/I denotes No Increase

SWIM PROGRAMS

Nonresident surcharge of \$5.00 on all recreation programs

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

<u>Adult Swim Programs</u>	<u>2004</u>	<u>2005</u>
POWW Program (with equipment).....	NEW	\$ 55.00
Adult Instruction.....	\$ 30.00	N/I
Water Aerobics.....	\$ 36.00	N/I

Swim Instruction

Competitive Strokes		
Six Weeks.....	\$ 30.00	N/I
Eight Weeks.....	\$ 35.00	N/I
Intro to Swim (Age 1-5 w/parent)		
Six Weeks.....	\$ 30.00	N/I
Eight Weeks.....	\$ 35.00	N/I
Level I through Level VII		
Six Weeks.....	\$ 30.00	N/I
Eight Weeks.....	\$ 35.00	N/I
Scuba Diving.....	**	**

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

Recreational Swim (Walk-in)

Youth/Senior (ages 3 - 17, 65+).....	\$ 2.00	N/I
Adult (ages 18 - 64).....	\$ 3.00	N/I
Family.....	NEW	\$ 8.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2004</u>	<u>2005</u>
Family - resident.....	\$ 125.00	\$ 150.00
Family - nonresident.....	\$ 250.00	N/I
Limited Family - Single parent with residing children - resident.....	\$ 90.00	\$ 110.00
Limited Family - Single parent with residing children - nonresident.....	\$ 180.00	N/I
Adult - resident (ages 18 - 64 yrs.).....	\$ 65.00	\$ 80.00
Adult - nonresident (ages 18 - 64 yrs.).....	\$ 130.00	N/I
Teen - resident (13 -17 years).....	\$ 30.00	\$ 35.00
Teen - nonresident (13 -17 years).....	\$ 60.00	N/I
Senior Citizen - resident (65 years & over).....	\$ -	\$ 35.00
Senior Citizen - nonresident (65 years & over).....	\$ 75.00	N/I
Half Season Family - resident.....	\$ 75.00	\$ 90.00
Half Season Family - nonresident.....	\$ 110.00	N/I
Pass replacement fee.....	\$ 5.00	\$ 6.00
Pre-Season Discount (Resident Pass Only).....	10%	N/I
Referral Incentive (Discount applied to next pass).....	10%	N/I

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MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

Adult - resident.....	\$	3.50	\$	5.00
Adult - nonresident.....	\$	7.00		N/I
Youth/Senior - resident.....	\$	3.00	\$	4.00
Youth/Senior - nonresident.....	\$	6.00		N/I
Family Swim/per person - resident, non-pass holder.....	\$	2.00	\$	3.00
Family Swim/per person - nonresident, non pass holder.....	\$	4.00		N/I

OTHER MONROEVILLE COMMUNITY POOL FEES*

Special organized group rates (During regular pool hours)				
Discount for groups of 15 or more.....			20%	N/I
Birthday Parties (per child, 10 minimum, includes use of Party Room).....				
Deposit (Non-refundable - applied to party fees).....		8.00**		N/I
		NEW		\$ 20.00
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM				
Resident - 75 people or less.....	\$	150.00		N/I
Nonresident - 75 people or less.....	\$	300.00		N/I
Up-Charge - per group of 1-25 additional people.....	\$	40.00		N/I
Additional Hour (11:00 PM -12:00 AM).....	\$	50.00		N/I
Concession Stand or Party Room Rental.....	\$	25.00		N/I
Security Deposit (refunded if all permit conditions met).....	\$	25.00		N/I
Sand Volleyball Court in Conjunction with Pavilion Rental				
Daylight Hours.....			No Additional Charge	N/I
Under the Lights (until 11:00 PM).....	\$	25.00		N/I

RECREATION PROGRAM FEES

Adult/Teen Programs:

		<u>2004</u>	<u>2005</u>
Aerobics (6 Weeks).....	Varies with Class	\$ 36.00	N/I
Ballet (12 Weeks).....	One Day per Week	**	N/I
Basketball (10 Weeks).....	One Day per Week	\$ 30.00	N/I
Basketball (5 Weeks).....	One Day per Week	\$ 17.00	N/I
Ceramics.....	Various Classes	**	**
Dine Around Town.....	Every Other Week	10.00+Meal	N/I
Drivers Education (6 Weeks).....	One Day per Week	320.00**	338.00**
Exercise Ball Program.....	One Day per Week	NEW	\$ 50.00
Fencing (6 Weeks).....	One Day per Week	\$ 40.00	N/I
Fitness Punch Card.....	Per Session	NEW	\$ 55.00
Golf (6 Weeks).....	One Day per Week	55.00**	**
Ice Skating.....	One Day per Week	50.00**	N/I
Latin Aerobics.....	One Day per Week	55.00**	**
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	35.00**	N/I
Tai Chi (4 Weeks).....	One Day per Week	**	**
Tap Dance, Beginning (15 Weeks)....	One Day per Week	120.00**	N/I
Teen Program Night.....	Per Evening	\$ 3.00	N/I
Teen Recreation Night (10 Weeks)...	One Day per Week	1.00/night	N/I

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Tennis (6 Weeks)..... One Day per Week	\$ 35.00	N/I
Trips & Tours..... Per Trip	**	**
Volleyball (10 Weeks)..... One Day per Week	\$ 30.00	N/I
Volleyball (5 Weeks)..... One Day per Week	\$ 17.00	N/I
Watercolor (Beginner)..... One Day per Week	\$ 50.00	N/I
Women's Self Defense (4 Weeks).... One Day per Week	**	**
Clinics (Rollerblading, Bicycle, Skatet One Day per Week	NEW	**

Youth Programs:

Arts/Crafts (6 Weeks)..... Varies with Class	\$ 25.00	N/I
Ballet (Year-long)..... One Day per Week	**	**
Ceramics..... Various	**	**
Camp Chipewee - resident..... Per Day	\$ 8.50	\$ 9.50
Camp Chipewee - nonresident..... Per Day	\$ 17.50	\$ 19.00
Creative Movement I..... One Day per Week	\$ 25.00	N/I
Creative Movement II..... One Day per Week	\$ 25.00	N/I
Day Camps (Full Day)..... Five Days per Week	95.00***	N/I
Fencing (6 Weeks)..... One Day per Week	**	**
Golf (Beginner)..... One Day per Week	55.00**	**
Gymnastics (6 Weeks)..... One Day per Week	\$ 30.00	N/I
Hockey (Beginner)..... One Day per Week	60.00**	**
Hoopin' It Up (6 Weeks)..... One Day per Week	\$ 40.00	N/I
Little This 'n' That (6 Weeks)..... One Day per Week	\$ 25.00	N/I
Karate (6 Weeks)..... One Day per Week	\$ 40.00	N/I

RECREATION PROGRAM FEES (continued)

Youth Programs: (continued)

	<u>2004</u>	<u>2005</u>
Acrobatics (Beginner)..... One Day per Week	NEW	\$ 35.00
Acrobatics (Advanced)..... One Day per Week	NEW	\$ 40.00
Kids Against Drugs (6 Weeks)..... One Day per Week	\$10+3 Class	N/I
Magic Workshop..... One Day Program	NEW	\$ 50.00
Science Programs..... One Day per Week	NEW	**
Skiing (5 Weeks)..... One Day per Week	**	**
Soccer (6 Weeks)..... One Day per Week	\$ 25.00	N/I
Sport Camps (1 Week)..... Five Days per Week	\$ 40.00	N/I
Sports Camp (2 Weeks)..... Five Days per Week	\$ 70.00	N/I
Start Smart Sports..... One Day per Week	\$ 45.00	N/I
Sticky Fingers (6 Weeks)..... One Day per Week	\$ 30.00	N/I
T-Ball (6 Weeks)..... One Day per Week	\$ 25.00	N/I
Tennis (6 Weeks)..... One Day per Week	\$ 35.00	N/I
Volleyball (5 Weeks)..... One Day per Week	\$ 25.00	N/I
Cheerleading Program..... One Day per Week	NEW	**
Clinics (Basketball, Softball, Deck Ho One Day per Week	NEW	**
Clinics (Rollerblading, Bicycle, Skatet One Day per Week	NEW	**

Red Cross/Heart Assoc Certification Courses:

Baby-Sitting..... 8 Hour Course	**	**
Infant/Child CPR..... 4 1/2 Hour Course	**	**
Community CPR..... 6 Hour Course	**	**
Adult CPR..... 4 1/2 Hour Course	**	**
Guard Start..... 6 Hour Course	**	**

**MUNICIPALITY OF MONROEVILLE
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Lifeguard Certification..... 30 Hour Course..... ** **

League Sports Leagues:

Basketball - Grades 4 through 9			
12 to 13 Weeks.....	Candy +	35.00***	N/I
Competitive Basketball - Grades 5 though 8			
12 to 13 Weeks.....	Candy +	45.00***	N/I
Girls Softball - 9 Year Old and Up			
Slowpitch League.....	Candy +	35.00***	40.00***
Fastpitch League.....	Candy +	45.00***	50.00***
Dek Hockey - Ages 6 through 17			
10 to 12 Weeks.....	Candy +	35.00***	45.00***

Other Charges:

Late Registration Surcharge.....	\$	5.00	N/I
Nonresident Surcharge.....	\$	5.00	N/I
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)			
Processing Fee (cancellation/transfer).....	\$	10.00	N/I

** Price determined by instructor fee and material costs, may vary from provided figure.

Certification course fees reflect current Red Cross rates, may vary from provided figure.

Trips & Tour charges based on entry fees, food and transportation costs.

*** Family Discount of \$5.00 for each additional child enrolled in these programs, excluding first enrollee.

EQUIPMENT RENTAL FEES*

		<u>2004</u>	<u>2005</u>
Volleyball Standards and Net.....	\$	10.00	N/I
Volleyball	\$	1.50	N/I
Set of Rubber Bases (Throw Down).....	\$	3.50	N/I
Horseshoe Set (Metal).....	\$	5.00	N/I

PLAYING FIELD & COURT PERMIT FEES*

Playing Fields & Volleyball Courts			
Resident Teams - Per Season (12 Weeks).....	\$	75.00	N/I
Organized League Play (non-specific teams - 12 weeks).....	\$	150.00	N/I
Playing Fields under Lights (per hour, in addition to permit fee).....	\$	25.00	N/I
Volleyball Courts under Lights (per season permit).....	\$	85.00	N/I
Single-Use Permit (Limit 3 per year).....	\$	20.00	N/I
Full-Day Use (9:00 AM - 9:00 PM).....	\$	75.00	N/I
Nonresident on Teams - Up-Charge Per Individual.....	\$	7.50	N/I
All Resident Youth Teams.....		No Charge	N/I
Tennis Courts			
Per Season (12 Weeks).....	\$	20.00	N/I
Single Use (per hour).....	\$	2.00	N/I

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

PICNIC PERMIT FEES*

		<u>2004</u>	<u>2005</u>
Pavilion (non-refundable).....	\$	50.00	\$ 55.00
Nonresident.....	\$	100.00	N/I

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

2nd Pavilion (non-refundable).....	\$	35.00	\$	40.00
Nonresident.....	\$	70.00		N/I
Large Group Up-Charge (in excess of 100 people)	\$	35.00		N/I
Nonresident.....	\$	70.00		N/I
Beer Permit (non-refundable).....	\$	30.00		N/I
Concession Stand.....		NEW	\$	30.00
Security Deposit (refunded if all permit conditions met)				
Per Pavilion.....	\$	75.00		N/I
Large Group Up-Charge.....	\$	75.00		N/I
Concession Stand.....		NEW	\$	50.00

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

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

COMMUNITY DEVELOPMENT

REVENUE: Sign Permits

Sign permits vary from \$50 plus \$2 per square foot for a wall sign to a minimum fee of \$50 for free standing or ground signs.

REVENUE: Land Subdivisions Fees

Subdivision fees are \$50 per lot or parcel.

REVENUE: Rezoning Application Fees

Rezoning application fees are \$1,000 plus \$50 per acre.

REVENUE: Conditional Use Fees

Conditional use fees are \$500 plus 2 cents per square foot of building area or cubic yard of earth moved.

REVENUE: Site Plan Fees

Site plan fees are \$300 plus 2 cents per square foot of building area.

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 \$800 plus \$100 per acre for a use variance.

REVENUE: Fence Permits

Permits for fences are \$20.

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 1st three machines and \$500 for additional machines. This tax is paid by those businesses that operate any mechanical device, including electronic games.

Recommendation for 2005:

All fees are recommended to be increased for 2005.

MUNICIPALITY OF MONROEVILLE
2005 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 assure 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. Permits are issued by the Engineering Department when grading takes place in Monroeville. These permits are \$125 for the first 5,000 yards plus \$10 per each 1,000 yards thereafter. Small residential permits are \$15 fee plus \$80 clean-up bond.

Recommendation for 2005:

All fees are recommended to be increased for 2005.

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

INTEREST/FUND BALANCE

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts, and certificates of deposit. Investment income produces approximately 1 mil each year in revenue for Monroeville. 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 1.88% to 0.73% depending on the amount and duration of the investment.

Recommendation for 2005:

In 2005, the budget should take into consideration the market for investments.

USE OF FUND BALANCE:

During 2005, an estimated \$1,287,093 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

STATE LIQUID FUELS

REVENUE: State Liquid Fuels

Each year, the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the State levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (29,349) and miles (99.51) 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 2005:

The 2005 budgeted amount of \$516,000 reflects the amount which 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 company. This revenue is set aside for the use of the Cable TV department and future capital improvements. The franchise agreement with Time Warner indicates a 5% franchise fee of which 3% is for the operation of the Cable TV department and 2% is used for general fund purposes.

Recommendations for 2005:

The franchise fee should remain at the same percentage for 2005.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	000307 MISC VEHICLE BID RECEIPTS	-27,907.70	-20,399.14	-40,758.75	-73,002.01	-73,100.00	-15,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLEAN-UP	0.00	0.00	-1,379.75	-3,393.84	-3,393.84	-3,300.00
	OBJECT TOTAL	-27,907.70	-20,399.14	-42,138.50	-76,395.85	-76,493.84	-18,300.00
	DEPARTMENT TOTAL	-27,907.70	-20,399.14	-42,138.50	-76,395.85	-76,493.84	-18,300.00

IN MONROEVILLE MAGAZINE							
0011250	000307 ADVERTISING	-32,800.00	-33,000.00	-28,733.00	-173.00	-200.00	0.00
	OBJECT TOTAL	-32,800.00	-33,000.00	-28,733.00	-173.00	-200.00	0.00
	DEPARTMENT TOTAL	-32,800.00	-33,000.00	-28,733.00	-173.00	-200.00	0.00

TAX COLLECTION							
0011300	000001 CURR REAL ESTATE TAX	-4,123,717.00	-4,212,781.00	-4,132,337.60	-4,204,185.57	-4,210,000.00	-4,200,000.00
0011300	000002 DEL REAL ESTATE TAX	-30,671.00	-172,716.00	-59,864.47	-21,108.38	-45,000.00	-45,000.00
0011300	000003 BERKHEIMER LIENED REAL ESTATE	-71,825.00	-70,693.00	-78,833.64	-60,365.44	-75,000.00	-75,000.00
0011300	000004 BERKHEIMER BUS TAXES	0.00	0.00	-1,494.68	-1,313.30	-1,500.00	0.00
0011300	000005 CURRENT EARNED INCOME TAX	-7,440,630.00	-7,656,524.00	-7,700,806.78	-7,022,436.37	-7,725,000.00	-7,800,000.00
0011300	000006 DEL EARNED INCOME TAX	-607,346.00	-588,801.00	-564,578.59	-515,549.03	-525,000.00	-550,000.00
0011300	000007 MERCANTILE TAX	-3,285,196.00	-3,417,286.00	-3,535,820.54	-3,567,863.04	-3,600,000.00	-3,610,000.00
0011300	000008 DEL MERCANTILE TAX	-78,631.00	-107,992.00	-58,816.00	-51,373.23	-65,755.00	-70,000.00
0011300	000009 CURR OCCUPATION PRIV TAX	-326,826.00	-321,705.00	-310,022.01	-311,899.77	-322,000.00	-325,000.00
0011300	000010 CURR BUSINESS PRIV TAX	-2,924,661.00	-2,993,540.00	-3,142,550.30	-3,060,361.86	-3,200,000.00	-3,215,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-492,124.00	-135,497.00	-213,978.00	-63,412.22	-160,000.00	-200,000.00
0011300	000014 DEL OCCUPATION PRIV TAX	-21,234.00	-26,974.00	-45,277.08	-6,150.77	-28,000.00	-28,500.00
0011300	000015 BERKHEIMER DEL EARNED INC TAX	-9,100.00	-187,052.00	-228,416.09	-191,189.24	-200,000.00	-200,000.00
0011300	000016 INTERIM ASSESSMENTS	0.00	0.00	-16,294.90	-43,771.59	-45,000.00	-40,000.00
0011300	000017 IN LIEU OF TAXES	-6,326.43	-6,326.43	-6,326.43	0.00	0.00	0.00
0011300	000040 HOST MUNICIPALITY FEES	-398,494.00	-376,074.00	-408,091.16	-406,659.93	-406,660.00	-400,000.00
0011300	000101 MERCANTILE LICENSE	-10,650.00	-10,110.00	-16,390.00	-16,413.88	-16,500.00	-33,000.00
0011300	000122 TAX CERTIFICATION	-9,470.00	-13,835.00	-25,190.00	-19,325.00	-20,000.00	-29,000.00
0011300	000123 BUSINESS PRIVILEGE LICENSE	-17,745.00	-16,455.00	-29,420.00	-28,660.17	-28,500.00	-57,000.00
0011300	000124 DEL MERCANTILE LICENSE	-1,365.00	-765.00	-840.00	-560.00	-1,500.00	-2,125.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-6,060.00	-2,880.00	-2,340.00	-1,477.89	-3,000.00	-3,875.00
0011300	000349 TRADE SHOW	-10,271.00	-17,591.00	-15,691.00	-11,516.00	-15,000.00	-15,000.00
	OBJECT TOTAL	-19,872,342.43	-20,335,597.43	-20,593,379.27	-19,605,592.68	-20,693,415.00	-20,898,500.00
	DEPARTMENT TOTAL	-19,872,342.43	-20,335,597.43	-20,593,379.27	-19,605,592.68	-20,693,415.00	-20,898,500.00

FINANCE AND PERSONNEL							
0011500	000004 PUBLIC UTILITIES TAX	-34,605.00	-28,985.00	-32,514.71	-24,586.99	-24,600.00	-26,000.00
0011500	000011 REAL EST TRANSFER TAX	-581,194.00	-585,389.00	-993,295.09	-1,092,786.61	-1,875,000.00	-850,000.00
0011500	000018 REGIONAL ASSETS TAX	-481,996.00	-531,952.00	-594,768.28	-498,120.54	-680,000.00	-680,000.00
0011500	000121 NO LIEN LETTERS	-13,562.00	-12,355.00	-13,980.00	-10,250.00	-13,418.00	-27,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE REF	0.00	0.00	-1,663.75	-818.65	-800.00	-750.00
0011500	000350 WORK COMP REBATE	-26,614.00	-14,883.00	0.00	0.00	0.00	0.00
0011500	000413 OTHER STATE GRANTS	-167,000.00	-189,000.00	-27,685.49	-209,216.75	-210,000.00	-210,000.00
0011500	000604 MONROEVILLE WEAR	-3,742.00	-630.00	-151.45	-38.00	-60.00	-100.00
0011500	000613 GAS ROYALTIES	-2,142.00	-3,342.00	-5,504.12	-4,255.64	-5,865.00	-5,865.00
	OBJECT TOTAL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-1,840,073.18	-2,809,743.00	-1,799,715.00
	DEPARTMENT TOTAL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-1,840,073.18	-2,809,743.00	-1,799,715.00

INSURANCE							
0011600	000307 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00



MUNICIPALITY OF MONROEVILLE
2005 Budget Revenue Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
0011600	000350 INSURANCE PAYMENTS	0.00	0.00	-21,374.37	-75,250.00	-75,250.00	0.00
	OBJECT TOTAL	0.00	0.00	-21,374.37	-75,250.00	-75,250.00	0.00
	DEPARTMENT TOTAL	0.00	0.00	-21,374.37	-75,250.00	-75,250.00	0.00

EMERGENCY COMMUNICATIONS

0012110	000307 RENT/DATA PROCESS	-34,000.00	-34,000.00	-27,000.00	-22,500.00	-34,000.00	-34,000.00
	OBJECT TOTAL	-34,000.00	-34,000.00	-27,000.00	-22,500.00	-34,000.00	-34,000.00
	DEPARTMENT TOTAL	-34,000.00	-34,000.00	-27,000.00	-22,500.00	-34,000.00	-34,000.00

POLICE PATROL

0012120	000201 CODE STATUTE & ORDINANCE VIOLA	-89,460.00	-80,439.00	-75,559.43	-54,598.56	-75,330.00	-75,000.00
0012120	000306 ACCIDENT REPORTS	-18,311.00	-20,065.00	-19,674.00	-15,318.00	-20,209.00	-33,000.00
0012120	000307 MISC/CONTRIBUTIONS	0.00	0.00	-1,812.40	-9,262.00	-9,300.00	0.00
0012120	000413 OTHER STATE GRANTS	0.00	0.00	-899.55	-2,745.00	-2,745.00	-3,000.00
	OBJECT TOTAL	-107,771.00	-100,504.00	-97,945.38	-81,923.56	-107,584.00	-111,000.00
	DEPARTMENT TOTAL	-107,771.00	-100,504.00	-97,945.38	-81,923.56	-107,584.00	-111,000.00

POLICE SUPPORT SERV & RECORDS

0012135	000102 VENDOR PERMIT	-170.00	-1,400.00	-1,640.00	-840.00	-870.00	-1,800.00
0012135	000205 FALSE BURGLAR ALARMS	-9,985.00	-11,379.00	-12,015.00	-6,943.00	-9,850.00	-19,700.00
0012135	000401 STATE LIQUOR CONTROL TRANS	-13,900.00	-15,300.00	-15,050.00	-14,750.00	-15,300.00	-15,300.00
	OBJECT TOTAL	-24,055.00	-28,079.00	-28,705.00	-22,533.00	-26,020.00	-36,800.00
	DEPARTMENT TOTAL	-24,055.00	-28,079.00	-28,705.00	-22,533.00	-26,020.00	-36,800.00

POLICE COMMUNITY SAFETY

0012150	000308 DARE PROGRAM COMMITT	0.00	0.00	-10,673.73	-12,608.70	-20,000.00	-20,500.00
0012150	000413 JAIBG GRANT	0.00	0.00	-10,266.49	0.00	-12,000.00	-12,000.00
	OBJECT TOTAL	0.00	0.00	-20,940.22	-12,608.70	-32,000.00	-32,500.00
	DEPARTMENT TOTAL	0.00	0.00	-20,940.22	-12,608.70	-32,000.00	-32,500.00

FIRE SUPPRESSION

0012200	000308 FIRE TRAINING FUND RAISING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

FIRE/BUILDING/CODE ENFORCEMENT

0012300	000012 MECHANICAL DEVICE TAX	-47,200.00	-41,116.00	-53,900.00	-47,800.00	-52,000.00	-65,000.00
0012300	000015 DELINQUENT MECHANICAL DEVICE	0.00	0.00	-9,950.00	-900.00	-1,000.00	-1,000.00
0012300	000108 BUILDING PERMITS	-147,467.00	-154,074.00	-159,464.62	-208,353.85	-250,000.00	-218,750.00
0012300	000110 OCCUPANCY PERMITS	-7,966.00	-21,304.00	-25,864.87	-33,884.26	-35,000.00	-44,800.00
0012300	000118 FIRE OFFICIAL PERMITS	-3,750.00	-5,170.00	-6,785.00	-7,245.00	-7,500.00	-8,250.00
0012300	000120 OTHER LICENSES, PERMITS, ETC	0.00	0.00	-825.00	-525.00	-1,000.00	-1,000.00
0012300	000203 FIRE LANE VIOLATIONS	-1,658.00	0.00	-100.00	-265.00	-300.00	0.00
0012300	000204 FALSE FIRE ALARMS	0.00	0.00	0.00	0.00	0.00	0.00
0012300	000307 LANDFILL REIMBURSEMENT	-13,339.00	-15,892.00	-23,580.54	-23,637.02	-23,637.02	-24,000.00
	OBJECT TOTAL	-221,380.00	-237,556.00	-280,470.03	-322,610.13	-370,437.02	-362,800.00
	DEPARTMENT TOTAL	-221,380.00	-237,556.00	-280,470.03	-322,610.13	-370,437.02	-362,800.00

AMBULANCE SERVICE

0012400	000307 WORKER'S COMP REIMBURSEMENT	0.00	0.00	0.00	-9,450.00	-9,450.00	-4,725.00
	OBJECT TOTAL	0.00	0.00	0.00	-9,450.00	-9,450.00	-4,725.00



MUNICIPALITY OF MONROEVILLE
2005 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
DEPARTMENT TOTAL		0.00	0.00	0.00	-9,450.00	-9,450.00	-4,725.00
SNOW & ICE CONTROL							
0013210	000408 SNOW REMOVAL - PENN DOT	-8,380.00	-8,380.00	-8,379.58	-3,583.44	-8,500.00	-8,500.00
0013210	000409 SNOW REMOVAL - COUNTY	-24,103.00	-24,826.00	-59,870.50	-8,369.00	-22,300.00	-22,300.00
OBJECT TOTAL		-32,483.00	-33,206.00	-68,250.08	-11,952.44	-30,800.00	-30,800.00
DEPARTMENT TOTAL		-32,483.00	-33,206.00	-68,250.08	-11,952.44	-30,800.00	-30,800.00
RECYCLING							
0013340	000413 RECYCLING GRANT	-73,000.00	-66,000.00	-133,551.00	-122,418.82	-122,500.00	-80,000.00
0013340	000449 RECYCLING CANS & NEWSPAPER	-9,200.00	-9,750.00	-16,429.09	-17,442.21	-17,500.00	-15,000.00
OBJECT TOTAL		-82,200.00	-75,750.00	-149,980.09	-139,861.03	-140,000.00	-95,000.00
DEPARTMENT TOTAL		-82,200.00	-75,750.00	-149,980.09	-139,861.03	-140,000.00	-95,000.00
ANIMAL CONTROL							
0013350	000402 KENNEL FEE	-630.00	-460.00	-330.00	-905.00	-1,000.00	-7,050.00
OBJECT TOTAL		-630.00	-460.00	-330.00	-905.00	-1,000.00	-7,050.00
DEPARTMENT TOTAL		-630.00	-460.00	-330.00	-905.00	-1,000.00	-7,050.00
RECREATION, PARKS & HUMAN SERV							
0014500	000307 MISC SALES	0.00	0.00	-600.00	-3,000.00	-3,000.00	0.00
0014500	000308 COMMUNITY PK FUND RAISING	0.00	0.00	0.00	0.00	0.00	0.00
OBJECT TOTAL		0.00	0.00	-600.00	-3,000.00	-3,000.00	0.00
DEPARTMENT TOTAL		0.00	0.00	-600.00	-3,000.00	-3,000.00	0.00
HUMAN SERVICES							
0014600	000301 HAWKEYE HOUSE RENT	-3,025.00	-3,484.00	-3,025.00	-2,750.00	-3,300.00	-3,300.00
0014600	000302 PAVILION RENTALS-PARKS	-7,240.00	-8,345.00	-17,227.50	-25,905.00	-26,000.00	-20,000.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC RE	-957.00	-937.00	-595.00	-625.00	-625.00	-600.00
0014600	000304 EQUIPMENT RENTALS	-445.00	-877.00	-886.50	-603.50	-700.00	-700.00
0014600	000305 PAVILION RENTALS/SEC DEP NR	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000307 MISCELLANEOUS SALES	0.00	0.00	-227.94	-1,325.00	-1,325.00	0.00
0014600	000309 PICNIC LARGE GROUP UP-CHGE RES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000344 BEER PERMITS	-1,325.00	-1,400.00	-2,485.00	-3,000.00	-3,000.00	-2,000.00
0014600	000351 BALL FIELD RENTAL	-25.00	-20.00	-80.00	0.00	-80.00	0.00
0014600	000380 CAMP CHIPEWEE	-3,533.00	-1,888.00	-9,863.00	-5,724.50	-5,724.50	-11,000.00
0014600	000413 OTHER STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000604 GIFTS GRANTS & PLEDGES	0.00	0.00	-1,070.00	0.00	0.00	0.00
OBJECT TOTAL		-16,550.00	-16,951.00	-35,459.94	-39,933.00	-40,754.50	-37,600.00
DEPARTMENT TOTAL		-16,550.00	-16,951.00	-35,459.94	-39,933.00	-40,754.50	-37,600.00
LEISURE LEARNING							
0014700	000307 MERCHANDISE FOR SALE	-16,500.00	-17,556.00	-20,133.56	-19,828.85	-19,600.00	-19,000.00
0014700	000308 RECREATION PROG - REGISTRATION	100,044.00	-96,282.00	-68,988.71	-73,438.69	-104,278.00	-110,000.00
0014700	000309 BASKETBALL	-19,984.00	-19,491.00	-24,770.05	-9,085.00	-16,000.00	-22,000.00
0014700	000310 SOFTBALL	-13,611.00	-15,330.00	-11,680.00	-10,905.00	-11,500.00	-14,000.00
0014700	000311 DEK HOCKEY	-6,385.00	-3,730.00	-3,275.00	-2,695.00	-3,000.00	-4,000.00
0014700	000312 YAB REVENUES	0.00	0.00	-395.00	0.00	0.00	0.00
0014700	000353 PROGRAM NON RESIDENT FEE	-1,234.00	-516.00	-460.00	-605.00	-650.00	-600.00
0014700	000604 GIFTS GRANTS PLEDGES	0.00	0.00	-6,025.00	0.00	0.00	0.00
0014700	000901 MONROEVILLE ARTS COUNCIL GRANT	0.00	0.00	0.00	0.00	0.00	0.00
OBJECT TOTAL		-157,758.00	-152,905.00	-135,727.32	-116,557.54	-155,028.00	-169,600.00



MUNICIPALITY OF MONROEVILLE
2005 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
DEPARTMENT TOTAL		-157,758.00	-152,905.00	-135,727.32	-116,557.54	-155,028.00	-169,600.00

MONROEVILLE COMMUNITY POOL

0014900	000304	POOL EQUIPMENT RENTAL FEES	0.00	0.00	0.00	0.00	0.00
0014900	000307	MISCELLANEOUS SALES	0.00	0.00	-410.00	-1,532.91	-1,500.00
0014900	000315	RESIDENT SEASON FAMILY PASSES	-14,412.00	-18,170.00	-12,759.75	-12,616.25	-17,000.00
0014900	000316	NON-RESIDENT SEASON FAMILY PAS	-2,700.00	-1,500.00	-750.00	-970.00	-1,000.00
0014900	000317	HALF SEASON RESIDENT FAMILY PA	-255.00	-375.00	-375.00	-150.00	-200.00
0014900	000318	HALF-SEASON NON-RES FAMILY PAS	-150.00	-150.00	-110.00	0.00	-100.00
0014900	000319	ADULT SEASON PASSES	-117.00	-260.00	-364.00	-422.50	-450.00
0014900	000320	YOUTH RESIDENT SEASON PASS	-1,012.00	-600.00	-1,242.00	-1,113.00	-1,100.00
0014900	000321	SENIOR CITIZEN RESIDENT	0.00	-30.00	0.00	0.00	0.00
0014900	000324	SENIOR CITIZENS SEASON PASSES	-75.00	-75.00	-75.00	-75.00	-75.00
0014900	000325	PASS REPLACEMENT	0.00	0.00	-201.00	0.00	0.00
0014900	000326	ADULT RESIDENT ADMISSIONS	-3,366.00	-5,376.00	-4,225.00	-4,735.50	-5,000.00
0014900	000328	ADULT NON-RESIDENT ADMISSIONS	-1,872.00	-1,814.00	-924.00	-1,365.00	-1,400.00
0014900	000330	FAMILY NON-PASS HOLDERS	-692.00	-1,046.00	-794.00	-330.00	-500.00
0014900	000331	LIMITED FAMILY RESIDENT	-1,501.00	-1,014.00	-3,015.00	-1,926.00	-2,000.00
0014900	000332	ADULT NON-RESIDENT	-130.00	0.00	-130.00	-65.00	-80.00
0014900	000333	YOUTH NON-RESIDENT PASS	0.00	0.00	0.00	-60.00	0.00
0014900	000336	LIMITED FAMILY NON RESIDENT	-480.00	0.00	-180.00	-360.00	-350.00
0014900	000337	GEN ADMISS FOR FAMILY SWIM NON	-202.00	-274.00	-184.00	-204.00	-200.00
0014900	000338	YOUTH RESIDENT GENERAL ADMISS	-6,015.00	-6,832.00	-8,034.00	-6,159.00	-7,500.00
0014900	000339	YOUTH NR GENERAL ADMISSION	-1,725.00	-1,208.00	-885.65	-1,596.00	-1,500.00
0014900	000340	CONCESSION SALES	-19,464.00	-18,869.00	-13,556.26	-15,736.79	-16,500.00
0014900	000345	GROUP RENTALS	-13,540.00	-14,753.00	-8,418.50	-5,761.00	-8,000.00
0014900	000347	SPECIAL EVENTS	-1,600.00	-1,575.00	-2,721.95	-2,746.65	-3,000.00
0014900	000348	MERCHANDISE SALES	-800.00	-775.00	-955.60	0.00	-300.00
		OBJECT TOTAL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-67,755.00
		DEPARTMENT TOTAL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-67,755.00

COMMUNITY DEVELOPMENT

0015100	000109	SIGN PERMIT	-18,127.00	-20,398.00	-34,387.16	-23,385.19	-37,500.00
0015100	000111	LAND SUBDIVISION	-4,850.00	-4,550.00	-1,250.00	-1,700.00	-3,000.00
0015100	000112	REZONING FEES	-2,900.00	-1,880.00	-2,100.00	-4,500.00	-4,500.00
0015100	000113	CONDITIONAL USE FEES	-30,305.00	-26,731.00	-15,101.34	-14,493.96	-25,000.00
0015100	000114	SITE PLAN	-16,311.00	-12,531.00	-22,959.62	-11,368.04	-18,000.00
0015100	000115	ZONING HEARING BD APPLICATION	-10,620.00	-12,400.00	-17,698.50	-9,500.00	-14,400.00
0015100	000120	OTHER LICENSES & PERMITS	0.00	0.00	-530.00	-1,179.23	-900.00
0015100	000131	FENCE PERMIT	-820.00	-900.00	-840.00	-940.00	-1,250.00
0015100	000133	ZONING PERMITS	0.00	0.00	0.00	-330.00	-250.00
0015100	000307	STREETSCAPE	0.00	0.00	-12,568.09	-10,036.45	0.00
0015100	000400	DEVELOPERS' REVIEW FEES	-5,945.00	-17,670.00	0.00	-20,274.10	-5,000.00
0015100	000800	REIMBURSED INSP FEES	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	-89,878.00	-97,060.00	-107,434.71	-97,706.97	-109,800.00
0015100	001111	LAND SUBDIVISION	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	-89,878.00	-97,060.00	-107,434.71	-97,706.97	-109,800.00

ENGINEERING

0016100	000116	STREET OPENING PERMITS	-3,847.00	-9,066.00	-7,869.00	-14,265.00	-12,500.00
0016100	000117	GRADING PERMITS	-3,448.00	-3,211.00	-975.00	-130.00	-1,500.00
0016100	000307	MISCELLANEOUS SALES	0.00	0.00	-4.00	-661.61	-250.00
0016100	000413	GRANTS	0.00	0.00	0.00	0.00	0.00
0016100	000610	PRIORS YRS EXPENDITURES	0.00	0.00	0.00	0.00	0.00



**MUNICIPALITY OF MONROEVILLE
2005 Budget Revenue Detail**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
	OBJECT TOTAL	<u>-7,295.00</u>	<u>-12,277.00</u>	<u>-8,848.00</u>	<u>-2,512.01</u>	<u>-12,250.00</u>	<u>-14,250.00</u>
	DEPARTMENT TOTAL	<u>-7,295.00</u>	<u>-12,277.00</u>	<u>-8,848.00</u>	<u>-2,512.01</u>	<u>-12,250.00</u>	<u>-14,250.00</u>
SENIOR CITIZENS CENTER							
0017100	000308 SENIOR CTR FUND RAISING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MUNICIPAL LIBRARY							
0018100	000307 MISC SALES	0.00	0.00	-24,382.00	0.00	-50,000.00	-50,000.00
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-24,382.00</u>	<u>0.00</u>	<u>-50,000.00</u>	<u>-50,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>-24,382.00</u>	<u>0.00</u>	<u>-50,000.00</u>	<u>-50,000.00</u>
INTERESTS/TRANSFERS							
0018400	000501 INTEREST ON INVESTMENTS	-969,800.00	-422,337.00	-366,226.06	-196,565.85	-350,000.00	-350,000.00
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-653,657.55	-1,287,093.03
	OBJECT TOTAL	<u>-969,800.00</u>	<u>-422,337.00</u>	<u>-366,226.06</u>	<u>-196,565.85</u>	<u>-1,003,657.55</u>	<u>-1,637,093.03</u>
	DEPARTMENT TOTAL	<u>-969,800.00</u>	<u>-422,337.00</u>	<u>-366,226.06</u>	<u>-196,565.85</u>	<u>-1,003,657.55</u>	<u>-1,637,093.03</u>
MON. MUNICIPAL AUTHORITY							
0019100	000307 MMA EMPLOYEE REIMBURSEMENT	0.00	0.00	-146,887.54	-45,575.04	-45,575.04	-4,200.00
0019100	000312 ALCOSAN REIMB/SEWAGE	-4,296,061.00	-2,808,821.00	12,467.91	-4,325.00	-5,000.00	0.00
	OBJECT TOTAL	<u>-4,296,061.00</u>	<u>-2,808,821.00</u>	<u>-134,419.63</u>	<u>-49,900.04</u>	<u>-50,575.04</u>	<u>-4,200.00</u>
	DEPARTMENT TOTAL	<u>-4,296,061.00</u>	<u>-2,808,821.00</u>	<u>-134,419.63</u>	<u>-49,900.04</u>	<u>-50,575.04</u>	<u>-4,200.00</u>
SANITARY SEWER LIENS							
0019110	000105 SEWER TAP LIENS	-800.00	-300.00	-5,927.32	-967.96	-2,000.00	-2,000.00
	OBJECT TOTAL	<u>-800.00</u>	<u>-300.00</u>	<u>-5,927.32</u>	<u>-967.96</u>	<u>-2,000.00</u>	<u>-2,000.00</u>
	DEPARTMENT TOTAL	<u>-800.00</u>	<u>-300.00</u>	<u>-5,927.32</u>	<u>-967.96</u>	<u>-2,000.00</u>	<u>-2,000.00</u>
LIQUID FUELS							
0019200	000406 STATE LIQUID FUELS TAX	-478,305.00	-499,835.00	-492,798.44	0.00	-500,000.00	-516,000.00
	OBJECT TOTAL	<u>-478,305.00</u>	<u>-499,835.00</u>	<u>-492,798.44</u>	<u>0.00</u>	<u>-500,000.00</u>	<u>-516,000.00</u>
	DEPARTMENT TOTAL	<u>-478,305.00</u>	<u>-499,835.00</u>	<u>-492,798.44</u>	<u>0.00</u>	<u>-500,000.00</u>	<u>-516,000.00</u>
CABLE TV							
0019801	000129 CATC FRANCHISE FEES	0.00	0.00	0.00	0.00	-138,276.00	-138,276.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-138,276.00</u>	<u>-138,276.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-138,276.00</u>	<u>-138,276.00</u>
	Grand Total:	<u>-27,832,979.13</u>	<u>-26,350,269.57</u>	<u>-24,400,942.96</u>	<u>-22,345,903.15</u>	<u>-26,443,092.65</u>	<u>-26,177,764.00</u>



MUNICIPALITY OF MONROEVILLE 2005 EXPENDITURE SUMMARY



<u>DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 CURRENT</u>	<u>2004 ESTIMATE</u>	<u>2005 BUDGET</u>	<u>% CHANGE 2004-2005</u>	<u>\$ CHANGE 2004-2005</u>
0011100 MAYOR AND MUNICIPAL COUNCIL	224,983.00	246,006.00	239,214.46	264,882.51	281,433.59	246,656.07	-12.36 %	-34,777.52
0011200 MUNICIPAL MANAGER'S OFFICE	357,152.00	437,465.00	425,934.30	429,185.38	448,101.06	476,104.66	6.25 %	28,003.60
0011250 IN MONROEVILLE MAGAZINE	63,830.00	71,518.00	76,169.00	21,991.15	25,000.00	16,000.00	-36.00 %	-9,000.00
0011300 TAX COLLECTION	270,786.00	308,339.00	346,425.54	383,754.68	401,882.28	447,677.86	11.40 %	45,795.58
0011310 TAX COLLECTION REFUNDS	4,212,811.00	4,415,513.00	4,375,784.00	4,536,189.55	4,276,000.00	4,394,000.00	2.76 %	118,000.00
0011400 DEPARTMENT OF LAW	318,430.00	316,194.00	284,576.69	349,236.79	348,855.00	337,000.00	-3.40 %	-11,855.00
0011500 FINANCE AND PERSONNEL	509,904.00	509,998.00	517,764.82	545,010.70	541,202.12	553,136.41	2.21 %	11,934.29
0011530 DATA PROCESSING	189,020.00	195,988.00	256,324.30	271,984.79	275,461.41	266,409.49	-3.29 %	-9,051.92
0011600 INSURANCE	417,220.00	351,385.00	1,303,343.30	454,934.70	909,805.50	949,759.00	4.39 %	39,953.50
0011700 DEBT SERVICE	1,995,550.00	2,128,075.00	1,845,712.44	1,483,803.62	1,482,910.00	2,245,830.00	51.45 %	762,920.00
0012105 POLICE CHIEF	200,130.00	205,876.00	222,368.87	226,089.10	231,246.73	243,654.26	5.37 %	12,407.53
0012110 EMERGENCY COMMUNICATIONS	285,969.00	302,541.00	298,619.58	571,808.65	374,346.32	417,329.00	11.48 %	42,982.68
0012120 POLICE PATROL	4,524,215.00	4,861,539.60	5,053,901.16	5,528,788.67	5,421,476.58	5,626,162.02	3.78 %	204,685.44
0012130 POLICE DETECTIVE DIVISION	669,423.00	823,960.00	794,906.68	822,334.12	803,725.70	866,878.98	7.86 %	63,153.28
0012135 POLICE SUPPORT SERV & RECORDS	209,841.00	225,770.00	246,545.19	257,155.08	256,369.19	268,054.20	4.56 %	11,685.01
0012140 POLICE TRAINING	123,286.00	131,151.00	138,445.96	141,683.78	145,440.43	153,452.24	5.51 %	8,011.81
0012150 POLICE COMMUNITY SAFETY	313,795.00	351,858.00	369,337.88	401,219.50	397,650.99	400,312.40	0.67 %	2,661.41
0012160 SCHOOL CROSSING GUARDS	47,161.00	47,734.00	30,024.46	63,081.00	54,285.08	54,305.08	0.04 %	20.00
0012200 FIRE SUPPRESSION	393,538.00	384,956.00	338,574.52	340,393.10	377,731.00	394,900.00	4.55 %	17,169.00
0012300 FIRE/BUILDING/CODE ENFORCEMENT	145,759.00	148,217.00	158,504.43	168,799.51	172,108.81	175,941.35	2.23 %	3,832.54
0012350 BUILDING INSP/FIRE SERVICES	213,844.00	214,058.00	243,682.16	255,490.07	256,244.68	260,053.34	1.49 %	3,808.66
0012400 AMBULANCE SERVICE	78,581.00	78,012.00	79,940.28	83,648.69	89,368.86	88,800.00	-0.64 %	-568.86
0013200 SUPERINTENDENT OF PUBLIC WORKS	218,367.00	198,701.00	212,381.65	225,206.24	243,077.60	226,296.58	-6.90 %	-16,781.02
0013210 SNOW & ICE CONTROL	257,220.20	241,360.06	432,320.81	196,893.33	345,737.50	340,237.50	-1.59 %	-5,500.00
0013220 STORM SEWER MAINTENANCE	109,201.00	70,551.00	61,404.08	99,544.23	99,919.77	102,189.50	2.27 %	2,269.73
0013240 STREET LIGHTING	312,323.00	372,355.00	299,762.88	5,955.06	375,537.33	375,000.00	-0.14 %	-537.33
0013250 STREET MAINTENANCE	1,038,816.00	739,557.00	893,788.97	864,352.82	932,209.38	948,256.02	1.72 %	16,046.64
0013260 PARKS MAINTENANCE	397,438.40	293,703.00	316,355.90	492,430.17	461,449.20	532,048.43	15.30 %	70,599.23
0013270 TRAFFIC SIGNALS, SIGNS & MARK	156,968.00	389,324.00	422,247.63	400,881.83	427,218.68	429,009.34	0.42 %	1,790.66
0013320 REFUSE COLLECTION	569,251.00	602,425.00	686,356.94	767,550.62	752,529.37	779,343.29	3.56 %	26,813.92
0013330 VEHICULAR EQUIPMENT MAINTENANC	406,157.00	434,815.00	559,430.41	550,492.88	535,845.68	544,423.69	1.60 %	8,578.01
0013340 RECYCLING	145,794.00	158,512.00	152,048.92	149,513.26	157,393.03	165,008.93	4.84 %	7,615.90
0013350 ANIMAL CONTROL	82,555.00	84,395.00	82,822.15	91,332.36	88,409.41	90,006.91	1.81 %	1,597.50
0013360 BUILDING MAINTENANCE	511,173.00	522,642.00	506,882.75	552,039.06	592,164.12	549,206.92	-7.25 %	-42,957.20
0014500 RECREATION, PARKS & HUMAN SERV	188,340.00	230,367.00	261,581.47	284,627.68	291,362.82	295,620.66	1.46 %	4,257.84
0014600 HUMAN SERVICES	33,733.00	38,263.00	47,782.96	50,874.05	55,728.50	51,570.33	-7.46 %	-4,158.17
0014700 LEISURE LEARNING	125,845.00	126,547.00	142,852.28	152,014.67	173,650.00	169,363.92	-2.47 %	-4,286.08
0014900 MONROEVILLE COMMUNITY POOL	66,103.00	70,717.00	82,796.25	82,287.83	86,541.38	86,107.00	-0.50 %	-434.38
0015100 COMMUNITY DEVELOPMENT	297,523.00	321,872.00	417,608.92	362,976.87	363,841.63	378,941.02	4.15 %	15,099.39





MUNICIPALITY OF MONROEVILLE 2005 EXPENDITURE SUMMARY



<u>DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 CURRENT</u>	<u>2004 ESTIMATE</u>	<u>2005 BUDGET</u>	<u>% CHANGE 2004-2005</u>	<u>\$ CHANGE 2004-2005</u>
0015200 PLANNING COMMISSION	9,282.00	10,128.00	17,297.55	24,231.62	24,040.72	23,400.00	-2.67 %	-640.72
0015300 ZONING HEARING BOARD	47,842.00	60,220.00	89,343.71	72,839.70	79,277.40	88,438.50	11.56 %	9,161.10
0015400 ECONOMIC DEVELOPMENT	0.00	0.00	0.00	26,124.50	30,000.00	0.00	-100.00 %	-30,000.00
0016100 ENGINEERING	85,287.00	91,585.00	226,585.17	248,184.82	223,282.72	209,225.13	-6.30 %	-14,057.59
0017100 SENIOR CITIZENS CENTER	234,404.00	273,527.00	286,998.77	308,692.67	317,883.46	327,908.35	3.15 %	10,024.89
0018100 MUNICIPAL LIBRARY	744,440.00	750,578.00	863,505.79	754,317.56	760,132.99	777,521.32	2.29 %	17,388.33
0019100 MON. MUNICIPAL AUTHORITY	21,147.00	2,990,111.90	178,748.30	56,896.49	56,901.12	0.00	-100.00 %	-56,901.12
Grand Total:	<u>21,824,437.60</u>	<u>25,828,409.56</u>	<u>24,887,004.28</u>	<u>24,421,725.46</u>	<u>25,044,779.14</u>	<u>26,371,539.70</u>	<u>5.30%</u>	<u>1,326,760.56</u>

MUNICIPALITY OF MONROEVILLE						
2005 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2005 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 246,656	\$ 120,540	\$ 7,238	\$ 64,061	\$ 54,817
1200	Manager Office	\$ 476,105	\$ 277,469	\$ 105,827	\$ 63,425	\$ 29,384
1250	Monroeville Matters	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
1300	Tax Collection	\$ 447,681	\$ 256,442	\$ 90,080	\$ 78,010	\$ 23,149
1310	Tax Refunds	\$ 4,394,000	\$ -	\$ -	\$ -	\$ 4,394,000
1400	Legal Service	\$ 337,000	\$ -	\$ -	\$ -	\$ 337,000
1500	Finance & Personnel	\$ 553,136	\$ 338,427	\$ 105,517	\$ 101,817	\$ 7,375
1530	Information Systems	\$ 266,409	\$ 138,822	\$ 44,181	\$ 75,207	\$ 8,200
1600	Insurance	\$ 949,759	\$ -	\$ -	\$ -	\$ 949,759
1700	Debt Service	\$ 2,245,830	\$ -	\$ -	\$ -	\$ 2,245,830
TOTAL GENERAL GOVERNMENT		\$ 9,932,577	\$ 1,131,700	\$ 352,843	\$ 382,520	\$ 8,065,514
PUBLIC SAFETY						
2105	Police Administration	\$ 243,654	\$ 143,459	\$ 87,642	\$ 10,252	\$ 2,300
2110	Emergency Communications	\$ 417,329	\$ -	\$ -	\$ -	\$ 417,329
2120	Patrol and Traffic	\$ 5,626,162	\$ 3,608,314	\$ 1,743,313	\$ 139,035	\$ 135,500
2130	Incident Investigation	\$ 866,879	\$ 536,151	\$ 290,076	\$ 28,153	\$ 12,500
2135	Support Service	\$ 268,054	\$ 152,514	\$ 108,488	\$ 6,253	\$ 800
2140	Police Training	\$ 153,452	\$ 101,030	\$ 39,797	\$ 6,676	\$ 5,950
2150	Community Safety	\$ 400,312	\$ 272,588	\$ 113,375	\$ 10,100	\$ 4,250
2160	School Crossing Guards	\$ 54,305	\$ 46,810	\$ 3,955	\$ 540	\$ 3,000
2200	Fire Suppression	\$ 394,900	\$ -	\$ -	\$ -	\$ 394,900
2300	Building/Eng Serv-Director	\$ 175,941	\$ 114,301	\$ 41,763	\$ 14,452	\$ 5,425
2350	Building Insp/Fire Prevention	\$ 260,053	\$ 177,916	\$ 68,834	\$ 8,979	\$ 4,325
2400	Ambulance Service	\$ 88,800	\$ -	\$ -	\$ 16,200	\$ 72,600
TOTAL PUBLIC SAFETY		\$ 8,949,843	\$ 5,153,081	\$ 2,497,243	\$ 240,640	\$ 1,058,879
PUBLIC WORKS						
3200	Public Works Director	\$ 226,297	\$ 110,793	\$ 84,599	\$ 17,329	\$ 13,575
3210	Snow and Ice Control	\$ 340,238	\$ 70,000	\$ 5,738	\$ 500	\$ 264,000
3220	Storm Sewer Maint.	\$ 102,190	\$ 47,214	\$ 33,800	\$ 7,000	\$ 14,175
3240	Street Lighting	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -
3250	Street Maintenance	\$ 948,256	\$ 576,723	\$ 268,057	\$ 11,976	\$ 91,500
3260	Park Maintenance	\$ 532,048	\$ 323,417	\$ 144,855	\$ 9,776	\$ 54,000
3270	Traffic Signals, Signs & Markings	\$ 429,009	\$ 204,728	\$ 43,472	\$ 136,809	\$ 44,000
3320	Refuse Collection	\$ 779,343	\$ 446,735	\$ 146,358	\$ 126,500	\$ 59,750
3330	Vehicular Maintenance	\$ 544,424	\$ 264,005	\$ 104,918	\$ 17,500	\$ 158,000
3340	Recycling	\$ 165,009	\$ 92,658	\$ 42,601	\$ 10,000	\$ 19,750
3350	Animal Control	\$ 90,007	\$ 62,004	\$ 22,478	\$ 1,950	\$ 3,575
3360	Building Maintenance	\$ 549,207	\$ 225,389	\$ 100,467	\$ 190,776	\$ 32,575
6100	Engineering	\$ 209,225	\$ 40,564	\$ 24,088	\$ 139,498	\$ 5,075
TOTAL PUBLIC WORKS		\$ 5,290,252	\$ 2,464,232	\$ 1,021,431	\$ 1,044,615	\$ 759,975
HUMAN SERVICES						
4500	Recreation & Parks	\$ 295,621	\$ 184,721	\$ 78,697	\$ 23,978	\$ 8,225
4600	Human Services	\$ 51,570	\$ 39,220	\$ 3,000	\$ 400	\$ 8,950
4700	Leisure Learning	\$ 169,364	\$ 47,110	\$ 3,604	\$ 93,900	\$ 24,750
4900	Monroeville Community Pool	\$ 86,107	\$ 38,000	\$ 2,907	\$ 13,900	\$ 31,300
7100	Senior Citizens	\$ 327,905	\$ 176,943	\$ 83,436	\$ 53,676	\$ 13,850
8100	Public Library	\$ 777,521	\$ 539,269	\$ 150,825	\$ 80,750	\$ 6,678
TOTAL HUMAN SERVICES		\$ 1,708,088	\$ 1,025,262	\$ 322,470	\$ 266,604	\$ 93,753
PLANNING SERVICES						
5100	Community Development	\$ 378,941	\$ 238,947	\$ 90,640	\$ 42,979	\$ 6,375
5200	Planning Services	\$ 23,400	\$ -	\$ -	\$ 23,000	\$ 400
5300	Zoning Hearing Board	\$ 88,439	\$ 9,000	\$ 689	\$ 78,500	\$ 250
5400	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING SERVICES		\$ 490,780	\$ 247,947	\$ 91,329	\$ 144,479	\$ 7,025
9100	Sanitary Sewerage-MMA	\$ -	\$ -	\$ -	\$ -	\$ -
9992	Capital/Financing	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL GENERAL FUND		\$ 26,371,539	\$ 10,022,222	\$ 4,285,315	\$ 2,078,857	\$ 9,985,146
% OF BUDGET			38.00%	16.25%	7.88%	37.86%
TOTAL GENERAL FUND		\$ 26,371,539				

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

**Costs include all miscellaneous supplies and capital costs.

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1100 Department Name: Mayor and Council

Department Description:

The Mayor and Council constitute the governing body of the Municipality. The Council enacts legislation, votes on other matters, attends meetings and hearings and in general does those things necessary to help protect the health, safety, and welfare of the community. The Mayor, the only official elected at large, is the recognized leader of the community and while having only tie breaking voting responsibility, presides at meetings and carries out functions outlined in the Home Rule Charter.

This budget supports a program of receipt and disbursement of information both within the Municipality and the State, which aids the Mayor and Council in their decision making and policy roles.

This department also provides for hiring of part-time summer employees. These employees assist public works with summer maintenance activities and assist other departments with general clerical activities.

Department Standards:

- Council meets regularly, two (2) times per month i.e. Citizens Night/Work Session, and the regular business meeting for the purpose of enacting Municipal legislation and other official business for Monroeville.
- Elected officials attend various information and ceremonial meetings as well as interacting with residents on numerous occasions.



**MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100	SALARIES OF REGULAR EMPLOYEES	25,500.00	25,500.00	22,356.56	16,875.00	25,500.00
0011100	001300	SALARIES & WAGES OF TEMP EMPLO	75,718.00	88,401.00	99,206.22	111,686.01	69,120.00
		OBJECT TOTAL	101,218.00	113,901.00	121,562.78	128,561.01	94,620.00
0011100	002103	LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00
0011100	002110	COUNCIL AWARDS	5,546.00	3,892.00	428.10	1,815.26	3,000.00
0011100	002203	POSTAGE	0.00	339.00	0.00	0.00	0.00
0011100	002206	TRAVELING EXPENSES	11,007.00	11,651.00	8,697.62	18,002.47	11,000.00
0011100	002280	SEMINAR EXPENSES	7,915.00	6,065.00	4,217.00	6,007.00	6,500.00
0011100	002301	ADVERTISING SERVICES	-136.00	900.00	1,842.74	90.00	0.00
0011100	002304	PRINTING	733.00	580.00	0.00	380.00	650.00
0011100	002410	SOCIAL SECURITY CONTRIBUTIONS	7,654.00	8,708.00	9,463.56	9,792.11	7,238.43
0011100	002503	TELEPHONE & TELEGRAPH	9,087.00	13,051.00	11,870.13	13,632.51	13,776.20
0011100	002610	OFFICE EQUIP REPAIRS & MAINT	295.00	0.00	201.42	223.76	268.56
0011100	002903	DUES & MEMBERSHIPS	15,674.00	15,164.00	14,063.82	2,489.00	15,500.00
		OBJECT TOTAL	57,775.00	60,350.00	50,784.39	52,432.11	57,933.19
0011100	003101	GENERAL OFFICE SUPPLIES	4,343.00	3,675.00	3,780.79	1,677.11	4,500.00
0011100	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00
0011100	003206	FOOD	875.00	153.00	186.50	1,499.20	1,000.00
0011100	003210	FILM & PHOTO SUPPLIES	77.00	27.00	0.00	0.00	0.00
0011100	003301	GIFTS GRANTS & MEMORIALS	60,695.00	67,900.00	62,900.00	64,700.00	50,700.00
		OBJECT TOTAL	65,990.00	71,755.00	66,867.29	67,876.31	56,200.00
0011100	005308	OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	224,983.00	246,006.00	239,214.46	248,869.43	208,753.19

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1200 **Department Name:** Municipal Manager

Department Description:

The Municipal Manager is the Chief Administrative Officer of Monroeville and is responsible to the Mayor and Council for the administration of all Municipal affairs per the Monroeville Home Rule Charter. The Manager's immediate staff aids in the overall operation of the Municipality and its administrative functions.

The Manager's Department provides for the funding of strategic planning and operational leadership for the elected officials and department heads to better communicate and align the needs and interests of the residents – speaking through elected officials – and the department services provided.

The department also provides funding for an Emergency Management Deputy Director 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 the Safety Manual's implementation for improved worker safety.

Department Standards:

- Ongoing responsibilities designated to the Municipal Manager's office include annual budget preparation, general fiscal management, administration of all departments, and provision of regular status reports to Council on department projects, resident concerns and complaints and personnel problems or needs.
- The Municipal Manager is also responsible for the hiring and firing of all Municipal employees. Job descriptions are used to determine job requirements.
- Information is provided to the public through various means including Cable TV on a regular basis.
- All resident inquiries and concerns are responded to in a timely manner through the Municipal Manager's Office.
- The Municipal Manager leads and/or administers significant projects and programs as assigned by Council.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT OBJECT DESCRIPTION 2001 ACTUAL 2002 ACTUAL 2003 ACTUAL 2004 CURRENT 2004 ESTIMATE 2005 BUDGET

MUNICIPAL MANAGER'S OFFICE

0011200	001100	SALARIES OF REGULAR EMPLOYEES	183,926.00	246,285.00	258,884.96	201,096.99	248,475.55	259,768.79
0011200	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0011200	001400	OVERTIME PAY	225.00	0.00	414.00	702.19	800.00	500.00
0011200	001500	SICK DAY BUY BACK	0.00	0.00	4,650.00	0.00	4,650.00	4,650.00
0011200	001800	PROVISION FOR SALARY ADJUSTMEN	10,000.00	10,000.00	0.00	0.00	8,000.00	8,000.00
0011200	001900	LONGEVITY PAY	3,770.00	3,900.00	4,160.00	0.00	4,160.00	4,550.00
		OBJECT TOTAL	197,921.00	260,185.00	268,108.96	201,799.18	266,085.55	277,468.79
0011200	002110	CODE/CORP ENERGY/AW DINNER	21,226.00	25,818.00	16,743.04	12,110.63	30,000.00	30,000.00
0011200	002111	STENOGRAPHIC SERVICES	13,129.00	17,495.00	15,739.48	7,867.82	10,564.50	15,000.00
0011200	002206	TRAVELING EXPENSES	2,967.00	2,639.00	2,153.06	2,450.67	2,551.50	2,500.00
0011200	002280	SEMINAR EXPENSES	2,510.00	2,269.00	1,131.00	2,146.14	2,500.00	2,000.00
0011200	002301	ADVERTISING SERVICES	45,925.00	37,157.00	15,826.59	13,193.60	17,885.16	20,000.00
0011200	002304	PRINTING	843.00	2,030.00	260.00	570.00	1,000.00	1,000.00
0011200	002407	HOSPITALIZATION & HEALTH INSUR	23,372.00	34,139.00	47,266.01	50,926.70	53,317.00	56,722.21
0011200	002409	EMPLOYEES' PENSION INSURANCE	16,884.00	20,067.00	19,018.55	20,870.54	20,870.54	27,722.26
0011200	002410	SOCIAL SECURITY CONTRIBUTIONS	14,376.00	17,628.00	20,540.09	15,374.35	19,575.24	20,614.36
0011200	002413	EMPLOYEES' LIFE INSURANCE	409.00	490.00	825.20	723.94	768.24	768.24
0011200	002503	TELEPHONE & TELEGRAPH	4,436.00	5,176.00	4,223.56	3,101.27	4,200.78	3,378.80
0011200	002610	OFFICE EQUIP REPAIR & MAINT	573.00	360.00	1,369.08	2,857.68	2,719.05	2,800.00
0011200	002611	AUTOMOBILE REPAIRS & MAINTENAN	230.00	252.00	168.00	114.00	300.00	300.00
0011200	002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011200	002903	DUES & MEMBERSHIPS	2,900.00	2,226.00	2,211.90	2,802.31	3,000.00	3,000.00
		OBJECT TOTAL	149,780.00	167,746.00	147,475.56	135,109.65	169,252.01	185,805.87
0011200	003101	GENERAL OFFICE SUPPLIES	3,349.00	2,629.00	3,684.89	2,361.57	3,433.50	3,500.00
0011200	003102	MAGAZINES MAPS BOOKS & RECORDS	2,460.00	2,210.00	987.40	1,221.45	1,500.00	1,500.00
0011200	003206	FOOD	647.00	147.00	798.92	834.62	1,000.00	1,000.00
0011200	003210	FILMS & PHOTOGRAPHIC SUPPLIES	0.00	0.00	22.42	0.00	0.00	0.00
0011200	003212	MEDICAL SUPPLIES	137.00	435.00	321.44	302.36	400.00	400.00
0011200	003213	HARDWARE	40.00	9.00	0.00	0.00	0.00	0.00
0011200	003214	GASOLINE OIL AND LUBRICANTS	540.00	470.00	387.47	488.35	730.00	730.00
0011200	003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	200.00
		OBJECT TOTAL	7,173.00	5,900.00	6,202.54	5,208.35	7,263.50	7,330.00
0011200	005308	OFFICE FURNITURE & EQUIP	0.00	199.00	0.00	0.00	500.00	500.00
0011200	005900	SAFETY COMMITTEE	2,278.00	1,922.00	2,030.69	305.55	2,500.00	2,500.00
0011200	005901	EMERGENCY MANAGEMENT	0.00	1,513.00	2,116.55	1,261.71	2,500.00	2,500.00
		OBJECT TOTAL	2,278.00	3,634.00	4,147.24	1,567.26	5,500.00	5,500.00
		DEPARTMENT TOTAL	357,152.00	437,465.00	425,934.30	343,684.44	448,101.06	476,104.66



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT OBJECT DESCRIPTION 2001 ACTUAL 2002 ACTUAL 2003 ACTUAL 2004 CURRENT 2004 ESTIMATE 2005 BUDGET

IN MONROEVILLE MAGAZINE

0011250	002110	MISC OUTSIDE PERSONAL SERV	37,044.00	48,973.00	45,564.04	21,991.15	25,000.00	16,000.00
0011250	002203	POSTAGE	8,660.00	10,845.00	9,001.73	0.00	0.00	0.00
0011250	002304	PRINTING	18,126.00	11,700.00	21,603.23	0.00	0.00	0.00
		OBJECT TOTAL	63,830.00	71,518.00	76,169.00	21,991.15	25,000.00	16,000.00
		DEPARTMENT TOTAL	63,830.00	71,518.00	76,169.00	21,991.15	25,000.00	16,000.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1300 Department Name: Tax Collection

Department Description:

This budget provides for all expenses incurred in collection of current and delinquent Real Estate Tax, Mercantile Tax and License, Occupational Privilege Tax, Business Privilege Tax and License, and Trade Show Licenses of the Municipality. The Real Estate Tax Collector is elected by the people for a four-year term. All other taxes are collected by appointed Municipal Employees.

Department Standards:

- Collection of current and delinquent Real Estate, Mercantile, Occupational Privilege, Business Taxes, Business Licenses and Trade Show Licenses of the Municipality.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
TAX COLLECTION							
0011300	001100 SALARIES OF REG EMPLOYEES	134,109.00	144,359.00	124,282.77	128,530.82	166,135.00	169,988.80
0011300	001300 SAL OF TEMPORARY EMPLOYEES	0.00	0.00	47,194.97	40,368.28	60,000.00	67,587.50
0011300	001400 OVERTIME PAY	0.00	1,231.00	976.33	2,474.02	3,000.00	1,000.00
0011300	001500 SICK DAY BUY BACK	0.00	0.00	3,700.00	0.00	3,700.00	3,700.00
0011300	001900 LONGEVITY PAY	850.00	1,000.00	1,430.00	0.00	1,625.00	1,820.00
	OBJECT TOTAL	134,959.00	146,590.00	177,584.07	171,373.12	234,460.00	244,096.30
0011300	002110 DEL TAX COLLECTOR COMMISSION	36,316.00	44,245.00	38,667.39	25,936.38	37,264.00	38,000.00
0011300	002203 POSTAGE	15,364.00	20,117.00	19,075.06	13,369.53	18,182.26	18,000.00
0011300	002206 TRAVELING EXPENSES	831.00	1,757.00	1,094.80	1,173.64	1,200.00	1,500.00
0011300	002280 SEMINAR EXPENSES	398.00	220.00	570.00	620.00	700.00	1,000.00
0011300	002304 PRINTING	15,707.00	10,371.00	15,230.31	6,716.09	10,000.00	10,000.00
0011300	002407 HOSPITALIZATION & HEALTH INSUR	27,618.00	39,524.00	50,291.16	51,999.36	56,759.24	58,342.70
0011300	002409 EMPLOYEES' PENSION INSURANCE	11,266.00	9,067.00	6,998.55	7,797.49	7,797.49	12,197.50
0011300	002410 SOCIAL SECURITY CONTRIBUTIONS	10,665.00	11,192.00	17,680.25	13,552.49	18,277.00	18,749.80
0011300	002413 EMPLOYEES' LIFE INSURANCE	588.00	624.00	852.60	844.78	850.00	789.60
0011300	002503 TELEPHONE & TELEGRAPH	9,269.00	11,019.00	7,376.95	4,292.16	6,037.00	4,310.00
0011300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,714.00	3,072.00	4,881.00	4,156.03	4,200.00	4,000.00
0011300	002730 CONTRACT SERVICE FEES	934.00	1,165.00	1,947.74	710.00	1,000.00	1,000.00
0011300	002805 EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011300	002903 DUES & MEMBERSHIPS	245.00	170.00	180.00	145.00	200.00	200.00
0011300	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	131,915.00	152,543.00	164,845.81	131,312.95	162,466.99	168,089.70
0011300	003101 GENERAL OFFICE SUPPLIES	3,647.00	4,371.00	3,675.90	3,732.50	4,455.29	4,000.00
0011300	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	107.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	3,647.00	4,478.00	3,675.90	3,732.50	4,455.29	4,000.00
0011300	005308 OFFICE FURNITURE & EQUIPMENT	265.00	4,728.00	319.76	0.00	500.00	500.00
	OBJECT TOTAL	265.00	4,728.00	319.76	0.00	500.00	500.00
	DEPARTMENT TOTAL	270,786.00	308,339.00	346,425.54	306,418.57	401,882.28	416,686.10

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1310 Department Name: Tax Collection
Refunds/Transfers

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. Additionally, the Municipality collects Mercantile and Earned Income Taxes for both the Gateway School District and the Borough of Pitcairn. This budget provides for the transfer of funds to the respective taxing bodies.

Department Standards:

- Throughout the year, the Municipality is responsible for making refunds of real estate, mercantile, business privilege, occupational privilege and earned income tax overpayments.
- Refunds of Municipal tax overpayments are usually issued within 30 days for duplicate payments or when assessment changes occur after receiving official notification from the appropriate authority.
- Transfer of tax funds collected for the Gateway School District and the Borough of Pitcairn are provided for within this budget.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201	REAL ESTATE TAX REFUNDS	164,722.00	360,066.00	97,951.41	109,187.58	110,000.00
0011310	008203	MERC TRANS-GATEWAY	1,023,656.00	1,041,974.00	1,050,677.06	1,067,459.00	1,100,000.00
0011310	008204	OCCUPATION PRIVILEGE TAX REFUN	1,486.00	5,751.00	462.02	3,847.70	4,000.00
0011310	008205	BUSINESS TAX REFUNDS	16,081.00	4,520.00	181,159.89	50,135.63	52,000.00
0011310	008206	EIT REFUNDS	181,752.00	174,896.00	195,760.78	146,317.34	150,000.00
0011310	008207	EIT TRANSFER-GATEWAY	2,701,069.00	2,666,943.00	2,692,278.02	2,323,530.53	2,700,000.00
0011310	008208	EIT TRANSFER-PITCAIRN	122,707.00	158,611.00	156,240.40	133,250.27	160,000.00
0011310	008209	LOCKBOX CORRECTIONS	1,338.00	2,752.00	1,254.42	0.00	0.00
		OBJECT TOTAL	4,212,811.00	4,415,513.00	4,375,784.00	3,833,728.05	4,276,000.00
		DEPARTMENT TOTAL	4,212,811.00	4,415,513.00	4,375,784.00	3,833,728.05	4,274,000.00

MUNICIPALITY OF MONROEVILLE
2005 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
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
DEPARTMENT OF LAW							
0011400	002103	LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	108.95	0.00	1,000.00
0011400	002105	LEGAL RETAINING FEES	315,047.00	311,449.00	284,183.80	252,249.09	300,000.00
0011400	002110	MISC OUTSIDE PERSONAL SERVICES	3,383.00	4,745.00	283.94	45,317.40	6,000.00
		OBJECT TOTAL	318,430.00	316,194.00	284,576.69	297,566.49	307,000.00
		DEPARTMENT TOTAL	318,430.00	316,194.00	284,576.69	297,566.49	307,000.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1500

Department Name: Finance and Personnel

Department Description:

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

The Personnel Administration program provides for the review of policies, procedures, and enforcement activities of all personnel functions.

Department Standards:

- Prepare monthly and annual financial statements comparing actual revenue and expenditures 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.
- Insure formal procedures pertaining to the purchase of goods and services by the Municipality are followed.
- Prepare payroll on a biweekly basis. Report all required payroll information to the appropriate agencies.
- Provide support to the Municipal Manager in the budgeting process through preparation and distribution of guidelines and work papers to department heads; compiling historical demographic and financial data for purposes of trend analysis and forecasting; preparation of graphic comparative financial information for inclusion in the budget document; preparation of the financial portion of budget document.
- Invest all idle Municipal funds in interest bearing accounts.
- Oversee communication between Municipality and its self-insurance programs.
- Provide staff assistance to outside auditors.
- Assure all debt service payments are made in accordance with their due dates.
- Advertise, test, and interview all potential new employees.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
FINANCE AND PERSONNEL								
0011500	001100	SALARIES OF REGULAR EMPLOYEES	322,797.00	329,562.00	315,647.61	250,954.37	308,452.98	318,293.69
0011500	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	6,776.89	5,676.77	8,800.00	9,118.45
0011500	001400	OVERTIME PAY	0.00	18.00	180.76	270.58	300.00	200.00
0011500	001500	SICK DAY BUY BACK	0.00	0.00	2,950.00	0.00	2,950.00	2,950.00
0011500	001900	LONGEVITY PAY	8,277.00	6,500.00	6,955.00	0.00	7,410.00	7,865.00
		OBJECT TOTAL	331,074.00	336,080.00	332,510.26	256,901.72	327,912.98	338,427.14
0011500	002110	BANK FEES/PICNIC	59,087.00	53,665.00	45,586.67	59,119.93	60,000.00	55,000.00
0011500	002203	POSTAGE	27,893.00	25,015.00	25,062.15	17,797.10	24,844.00	25,000.00
0011500	002206	TRAVELING EXPENSES	391.00	76.00	71.71	405.60	500.00	500.00
0011500	002280	SEMINAR EXPENSES	767.00	150.00	120.00	3,881.74	4,000.00	1,790.00
0011500	002301	ADVERTISING SERVICES	33.00	0.00	0.00	0.00	0.00	0.00
0011500	002407	HOSPITALIZATION & HEALTH INSUR	22,142.00	25,874.00	44,029.08	49,636.78	54,020.00	56,990.74
0011500	002409	EMPLOYEES' PENSION INSURANCE	15,772.00	15,833.00	12,247.46	13,560.61	13,560.61	21,345.73
0011500	002410	SOCIAL SECURITY CONTRIBUTIONS	23,327.00	25,710.00	25,437.00	21,173.04	25,123.81	25,889.61
0011500	002413	EMPLOYEES' LIFE INSURANCE	925.00	1,021.00	1,408.60	1,247.30	1,290.72	1,290.72
0011500	002503	TELEPHONE & TELEGRAPH	7,950.00	10,263.00	8,711.28	5,753.77	7,560.00	6,207.41
0011500	002610	OFFICE EQUIP REPAIRS & MAINT	12,177.00	10,457.00	12,901.64	11,741.66	13,000.00	13,000.00
0011500	002611	AUTOMOBILE REPAIR & MAINTENANC	0.00	0.00	18.00	12.00	15.00	20.00
0011500	002730	CONTRACT SERVICE FEES	20.00	0.00	0.00	500.00	500.00	0.00
0011500	002805	EDUCATIONAL BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011500	002903	DUES & MEMBERSHIPS	365.00	485.00	475.00	285.00	300.00	300.00
		OBJECT TOTAL	170,849.00	168,549.00	176,068.59	185,114.53	204,714.14	207,334.2
0011500	003101	GENERAL OFFICE SUPPLIES	6,582.00	4,763.00	8,782.50	6,826.34	8,000.00	7,000.00
0011500	003102	MAGAZINES MAPS BOOKS & RECORDS	612.00	403.00	30.00	0.00	200.00	0.00
0011500	003220	WEARING APPAREL	787.00	203.00	373.47	375.00	375.00	375.00
		OBJECT TOTAL	7,981.00	5,369.00	9,185.97	7,201.34	8,575.00	7,375.0
0011500	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.0
		DEPARTMENT TOTAL	509,904.00	509,998.00	517,764.82	449,217.59	541,202.12	553,136.4

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1530

Department Name: Information Systems

Department Description:

This department provides for the design, development, implementation and maintenance of information technology for the Municipality of Monroeville. The Municipality utilizes the services of a full-time Management Information Technology Manager, a full-time Management Information Technician and a data processing clerk. The Municipality performs all accounting, word processing and any other necessary work on the Municipality's Dell UNIX System, Municipal XP Network or Sun Microsystems UNIX computer systems. Management database information makes analysis of operations possible for department and program managers.

Department Standards:

- Provide assistance and direction in data processing for all departments.
- Provide hardware maintenance and assistance in procurement of new technology.
- Provide and coordinate development of new software and technology.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
DATA PROCESSING								
0011530	001100	SALARIES OF REGULAR EMPLOYEES	113,007.00	121,719.00	126,383.11	109,246.03	130,922.06	134,951.86
0011530	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0011530	001500	SICK DAY BUY BACK	0.00	0.00	2,700.00	0.00	2,700.00	2,700.00
0011530	001900	LONGEVITY PAY	0.00	0.00	325.00	0.00	715.00	1,170.00
		OBJECT TOTAL	113,007.00	121,719.00	129,408.11	109,246.03	134,337.06	138,821.86
0011530	002110	DATA PROCESSING CONSULTANTS	4,760.00	410.00	295.00	43.00	500.00	500.00
0011530	002203	POSTAGE	20.00	38.00	0.00	0.00	25.00	0.00
0011530	002206	TRAVELING EXPENSES	798.00	0.00	190.55	110.98	500.00	500.00
0011530	002280	SEMINAR EXPENSES	4,700.00	4,569.00	6,035.17	1,615.00	6,500.00	5,000.00
0011530	002301	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002407	HOSPITALIZATION & HEALTH INSUR	17,102.00	19,728.00	22,738.70	21,892.89	23,989.23	23,944.56
0011530	002409	EMPLOYEES' PENSION INSURANCE	6,779.00	6,785.00	5,248.91	5,803.12	5,803.12	9,148.16
0011530	002410	SOCIAL SECURITY CONTRIBUTIONS	8,678.00	9,441.00	10,665.05	8,357.34	10,276.00	10,619.87
0011530	002413	EMPLOYEES' LIFE INSURANCE	359.00	371.00	521.20	456.30	468.00	468.00
0011530	002503	TELEPHONE & TELEGRAPH	13,664.00	15,820.00	11,911.66	8,623.17	11,663.00	10,207.04
0011530	002610	OFFICE EQUIP REPAIR & MAINT	12,613.00	8,543.00	5,873.34	5,492.61	8,000.00	7,000.00
0011530	002730	CONTRACT SERVICE FEES	0.00	0.00	53,606.35	63,673.80	64,000.00	52,000.00
0011530	002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002903	MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002920	DATA PROCESSING	0.00	0.00	693.90	0.00	700.00	0.00
		OBJECT TOTAL	69,473.00	65,705.00	117,779.83	116,068.21	132,424.35	119,387.61
0011530	003101	GENERAL OFFICE SUPPLIES	6,050.00	7,426.00	8,299.46	6,910.71	8,500.00	8,000.00
0011530	003102	MAGAZINES MAPS BOOKS & RECORDS	490.00	1,138.00	836.90	138.45	200.00	200.00
		OBJECT TOTAL	6,540.00	8,564.00	9,136.36	7,049.16	8,700.00	8,200.00
		DEPARTMENT TOTAL	189,020.00	195,988.00	256,324.30	232,363.40	275,461.41	266,409.47

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 1600

Department Name: General Insurance

Department Description:

The function of this activity is to provide insurance protection for the Municipality and its personnel, property, and equipment including worker's compensation coverage. The Municipality maintains worker's compensation through the League of Cities Penn Prime Self-Insurance Program. The Municipality maintains liability and property insurance coverage through ALEA North America Insurance and Great American Insurance Company respectively.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
INSURANCE							
0011600	002401 LIABILITY & PROPERTY DAMAGE	282,077.00	241,986.00	766,267.82	122,492.79	430,477.50	469,328.00
0011600	002405 WORKMENS COMPENSATION INS	129,023.00	100,666.00	527,290.08	304,579.46	444,328.00	450,431.00
0011600	002408 UNEMPLOYMENT INSURANCE	252.00	2,193.00	973.40	2,590.37	5,000.00	5,000.00
0011600	002411 MISCELLANEOUS INSURANCE	2,781.00	3,502.00	1,562.00	0.00	5,000.00	0.00
0011600	002500 DEDUCTIBLE REIMB	3,087.00	3,038.00	7,250.00	4,370.86	25,000.00	25,000.00
	OBJECT TOTAL	417,220.00	351,385.00	1,303,343.30	434,033.48	909,805.50	949,759.00
	DEPARTMENT TOTAL	417,220.00	351,385.00	1,303,343.30	434,033.48	909,805.50	949,759.00

MUNICIPALITY OF MONROEVILLE
2005 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
2005 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 CURRENT</u>	<u>2004 ESTIMATE</u>	<u>2005 BUDGET</u>
<u>DEBT SERVICE</u>							
0011700	007101	RETIRE OF OUTSTANDING BONDS	1,320,000.00	1,342,600.00	1,115,000.00	850,000.00	1,390,000.00
0011700	007201	INTEREST ON OUTSTANDING BONDS	670,290.00	780,006.00	728,837.94	321,567.50	852,830.00
0011700	007301	COMMISSIONS TO PAYING AGENT	5,260.00	5,469.00	1,874.50	2,143.62	3,000.00
		OBJECT TOTAL	<u>1,995,550.00</u>	<u>2,128,075.00</u>	<u>1,845,712.44</u>	<u>1,173,711.12</u>	<u>2,245,830.00</u>
		DEPARTMENT TOTAL	<u>1,995,550.00</u>	<u>2,128,075.00</u>	<u>1,845,712.44</u>	<u>1,173,711.12</u>	<u>2,245,830.00</u>

MUNICIPALITY OF MONROEVILLE
2005 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
POLICE CHIEF							
0012105	001100 SALARIES OF REGULAR EMPLOYEES	123,433.00	125,591.00	138,964.33	114,368.28	133,300.13	139,524.49
0012105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00
0012105	001900 LONGEVITY PAY	1,755.00	1,885.00	2,015.00	0.00	2,145.00	2,535.00
	OBJECT TOTAL	125,188.00	127,476.00	142,379.33	114,368.28	136,845.13	143,459.49
0012105	002110 ARBITRATION/CIVIL SERVICE	1,124.00	5,032.00	922.77	210.03	3,000.00	3,000.00
0012105	002206 TRAVELING EXPENSE	76.00	659.00	0.00	0.00	2,000.00	2,000.00
0012105	002280 SEMINAR EXPENSES	1,526.00	175.00	751.27	853.90	1,000.00	1,000.00
0012105	002407 HOSPITALIZATION & HEALTH INSUR	27,287.00	28,285.00	36,175.12	34,653.65	43,935.46	43,884.63
0012105	002409 EMPLOYEES' PENSION INSURANCE	23,855.00	22,963.00	25,245.43	25,947.87	25,947.87	32,015.57
0012105	002410 SOCIAL SECURITY CONTRIBUTIONS	10,593.00	9,724.00	10,799.92	9,095.71	10,426.58	10,974.65
0012105	002413 EMPLOYEES' LIFE INSURANCE	545.00	564.00	771.40	689.00	712.32	767.52
0012105	002503 TELEPHONE & TELEGRAPH	2,730.00	3,057.00	2,995.13	1,672.39	3,282.70	2,952.40
0012105	002610 OFFICE EQUIP REPAIR & MAINT	330.00	360.00	762.84	657.57	700.00	500.00
0012105	002805 EDUCATION BENEFITS	5,285.00	5,794.00	0.00	0.00	0.00	0.00
0012105	002903 DUES & MEMBERSHIPS	445.00	400.00	325.00	390.00	735.00	800.00
	OBJECT TOTAL	73,796.00	77,013.00	78,748.88	74,170.12	91,739.93	97,894.77
0012105	003101 GENERAL OFFICE SUPPLIES	230.00	243.00	371.76	210.55	310.00	400.00
0012105	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	83.00	0.00	0.00	400.00	250.00
0012105	003206 FOOD	0.00	0.00	0.00	0.00	200.00	200.00
0012105	003214 GASOLINE OIL & LUBRICANTS	432.00	447.00	306.42	385.84	551.67	600.00
0012105	003220 WEARING APPAREL	484.00	614.00	562.48	1,158.81	1,200.00	850.00
	OBJECT TOTAL	1,146.00	1,387.00	1,240.66	1,755.20	2,661.67	2,300.00
0012105	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	245.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	245.00	0.00	0.00
	DEPARTMENT TOTAL	200,130.00	205,876.00	222,368.87	190,538.60	231,246.73	243,654.26

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2110

Department Name: Emergency Communications

Department Description:

The Emergency Communications program provides for the participation of Monroeville in the Eastern Regional 9-1-1 Communications Center (ERC). The ERC directs the receipt and processing of calls for assistance through the emergency telephone (9-1-1) system, to include dispatch and monitoring of appropriate emergency response providers such as Fire, Police, Emergency Medical Service, and the Emergency Management Agency. Monroeville is a charter member of the ERC which provides dispatch services to Monroeville and eight other regional communities as part of an Intergovernmental Cooperation Act entity. The ERC operates out of the Monroeville location and provides service – both dispatch and call-forwarding – to twenty-three communities.

Department Standards:

- To provide for a positive, professional and correct response to emergency calls for service from the public.

Department Notes:

- Monroeville is part of the Eastern Regional 9-1-1 Communications Center (ERC) comprised of twenty-three (23) communities in the eastern suburbs. The budget allocation reflects the amount necessary for Monroeville's participation in the Eastern Regional Communications Center.
- Monroeville Councilman and Municipal Manager respectively chair the Board of Directors of the Eastern Regional Communications Center and the Administrative Advisory Committee.
- Monroeville is the host community for the ERC and rents space and services to the ERC.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
EMERGENCY COMMUNICATIONS							
0012110	002110	ERC CONTRIBUTION	266,490.00	286,102.00	286,102.14	358,988.26	405,019.00
0012110	002503	TELEPHONE & TELEGRAPH	13,945.00	16,439.00	12,239.40	8,216.23	12,310.00
0012110	002730	CONTRACT SERVICE FEES	5,534.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	285,969.00	302,541.00	298,341.54	367,204.49	417,329.00
0012110	003101	WATER	0.00	0.00	278.04	277.01	0.00
		OBJECT TOTAL	0.00	0.00	278.04	277.01	0.00
		DEPARTMENT TOTAL	285,969.00	302,541.00	298,619.58	367,481.50	417,329.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2120 Department Name: Patrol & Traffic Division

Department Description:

The basic responsibilities of the Municipality of Monroeville Police Department is the 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 non-residents.

Patrols are carried out by the car assigned to a particular area and are done when the area car or cars are not tied up with calls for assistance. Patrols are done on a random basis throughout the area, but may be done on a directed basis if a situation or condition warrants and if the administration so orders.

Department Standards:

- Police service will be provided twenty-four (24) hours per day, seven (7) days per week.
- A minimum of five (5) officers will be on duty on all shifts.
- All officer activity is logged daily and compiled monthly.
- All officers will be tested annually for firearms proficiency and trained in CPR and First Aid.
- Home vacancy checks will be performed for any resident upon request.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
POLICE PATROL								
0012120	001100	SALARIES OF REG EMPLOYEES	2,969,810.00	3,135,235.00	3,024,596.97	2,693,790.96	3,249,958.00	3,320,038.80
0012120	001400	OVERTIME PAY	303,379.00	345,202.00	460,889.69	338,221.78	428,662.00	400,000.00
0012120	001450	OVERTIME REIMBURSEMENT	-140,439.00	-112,775.00	-194,717.90	-126,021.25	-163,240.00	-165,000.00
0012120	001500	SICK DAY BUY BACK	0.00	0.00	11,650.00	1,100.00	11,650.00	11,650.00
0012120	001900	LONGEVITY PAY	27,885.00	30,348.00	31,655.00	1,676.71	34,320.00	41,625.00
		OBJECT TOTAL	3,160,635.00	3,398,010.00	3,334,073.76	2,908,768.20	3,561,350.00	3,608,313.80
0012120	002110	MISC OUTSIDE PERSONAL SERVICES	18,962.00	5,861.60	1,736.03	20,689.31	20,731.00	20,000.00
0012120	002203	POSTAGE	220.00	79.00	0.00	259.79	261.90	270.00
0012120	002206	TRAVELING EXPENSES	979.00	3,843.00	1,325.38	3,828.40	4,000.00	3,000.00
0012120	002280	SÉMINAR EXPENSES	3,083.00	1,268.00	1,403.00	779.00	2,000.00	2,000.00
0012120	002301	ADVERTISING SERVICES	0.00	165.00	106.08	2,026.52	3,200.00	500.00
0012120	002304	PRINTING	1,703.00	3,118.00	1,775.00	1,312.50	1,968.00	3,000.00
0012120	002407	HOSPITALIZATION & HEALTH INSUR	486,624.00	584,160.00	700,025.51	708,966.42	741,010.65	745,995.97
0012120	002409	EMPLOYEES' PENSION INSURANCE	408,824.00	365,414.00	487,386.32	571,174.34	571,174.34	694,572.02
0012120	002410	SOCIAL SECURITY CONTRIBUTIONS	241,789.00	259,965.00	280,756.73	231,548.01	255,049.46	282,618.83
0012120	002413	EMPLOYEES' LIFE INSURANCE	16,413.00	16,071.00	21,933.40	20,005.94	20,126.40	20,126.40
0012120	002503	TELEPHONE & TELEGRAPH	39,349.00	46,777.00	43,152.72	28,787.61	42,117.00	40,965.00
0012120	002608	RADIO EQUIP REPAIR & MAINT	1,150.00	2,870.00	1,007.22	678.64	2,500.00	2,500.00
0012120	002609	TRAFFIC SIGNAL REPAIR & MAINT.	0.00	0.00	0.00	0.00	0.00	0.00
0012120	002610	OFFICE EQUIP REPAIRS & MAINT	402.00	300.00	5,732.93	4,822.79	5,000.00	2,000.00
0012120	002611	AUTOMOBILE REPAIR & MAINT	11,014.00	9,345.00	13,411.45	6,887.16	10,014.00	11,000.00
0012120	002613	MISC EQUIP REPAIR & MAINT	1,275.00	928.00	190.00	152.33	1,000.00	1,000.00
0012120	002730	SERVICE CONTRACTS	31,860.00	33,023.00	34,840.27	35,976.93	36,000.00	38,000.00
0012120	002805	EDUCATION BENEFITS	1,066.00	16,833.00	8,514.91	6,887.63	12,755.00	12,000.00
0012120	002903	DUES & MEMBERSHIPS	610.00	450.00	760.00	440.00	800.00	800.00
0012120	002910	MISC OTHER OPERATING EXPENSES	818.00	836.00	2,859.17	3,498.87	3,500.00	2,000.00
		OBJECT TOTAL	1,266,141.00	1,351,306.60	1,606,916.12	1,648,722.19	1,733,207.75	1,882,348.22
0012120	003101	GENERAL OFFICE SUPPLIES	8,914.00	18,497.00	13,363.09	9,793.10	15,365.90	15,500.00
0012120	003102	MAGAZINES MAPS BOOKS & RECORDS	205.00	280.00	475.30	1,440.07	1,500.00	600.00
0012120	003206	FOOD	212.00	636.00	81.90	193.50	500.00	800.00
0012120	003208	INSTITUTIONAL SUPPLIES	20.00	434.00	259.54	0.00	0.00	0.00
0012120	003210	FILM & PHOTO SUPPLIES	1,335.00	557.00	128.84	53.17	100.00	500.00
0012120	003212	MEDICAL SUPPLIES	0.00	170.00	158.00	0.00	500.00	550.00
0012120	003213	HARDWARE	964.00	109.00	1,226.84	1,299.06	2,490.46	2,000.00
0012120	003214	GASOLINE OIL & LUBRICANTS	18,692.00	17,582.00	17,111.15	21,765.62	28,179.08	35,000.00
0012120	003215	MOTOR VEHICLE PARTS	16,084.00	21,014.00	17,219.61	16,903.24	27,414.39	25,000.00
0012120	003216	PAINTS & PAINTING SUPPLIES	0.00	703.00	0.00	8.34	500.00	500.00
0012120	003220	WEARING APPAREL	35,774.00	27,302.00	32,264.36	28,055.61	29,550.00	29,550.00
0012120	003226	TIRES	9,654.00	13,901.00	12,478.20	6,269.65	9,219.00	13,000.00
		OBJECT TOTAL	91,854.00	101,185.00	94,766.83	85,781.36	115,318.83	123,000.00
0012120	005308	OFFICE FURNITURE & EQUIPMENT	2,093.00	6,701.00	249.86	1,185.00	3,000.00	3,000.00
0012120	005310	MISC EQUIPMENT & K9	2,469.00	2,763.00	3,745.28	1,968.27	5,900.00	6,000.00
0012120	005311	RADIO & COMMUNICATION EQUIP	0.00	0.00	555.89	2,072.91	0.00	1,000.00
0012120	005312	LLEBG GRANT	0.00	0.00	12,610.62	1,545.00	0.00	0.00
0012120	005314	WEAPONS & PROTECTIVE EQUIP	1,023.00	1,574.00	982.80	2,620.60	2,700.00	2,500.00
		OBJECT TOTAL	5,585.00	11,038.00	18,144.45	9,391.78	11,600.00	12,500.00
		DEPARTMENT TOTAL	4,524,215.00	4,861,539.60	5,053,901.16	4,652,663.53	5,421,476.58	5,626,162.02

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2130 **Department Name:** Criminal Investigation Division

Department Description:

The Municipality provides the services of detectives to perform more detailed investigation of criminal and related police activities. The Criminal Investigation Program is divided into general investigation and narcotic/vice investigations.

Department Standards:

- Investigation capabilities will be provided on an "as needed" basis in coordination with State, County, and Federal agencies on major crimes.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SALARIES OF REGULAR EMPLOYEES	400,119.00	451,173.00	453,049.24	395,506.25	461,215.87	488,975.76
0012130	001400 OVERTIME PAY	118,316.00	148,180.00	135,014.50	112,831.34	153,751.00	135,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-80,552.00	-42,045.00	-80,068.55	-96,424.77	-129,582.00	-100,000.00
0012130	001500 SICK DAY BUY BACK	0.00	0.00	3,700.00	0.00	3,700.00	3,700.00
0012130	001900 LONGEVITY PAY	5,005.00	5,395.00	5,785.00	0.00	6,175.00	8,475.00
	OBJECT TOTAL	442,888.00	562,703.00	517,480.19	411,912.82	495,259.87	536,150.76
0012130	002110 MISC OUTSIDE PERSONAL SVCS	1,255.00	2,388.00	1,358.51	0.00	2,000.00	2,000.00
0012130	002203 POSTAGE	0.00	0.00	62.97	0.00	0.00	0.00
0012130	002206 TRAVELING EXPENSES	30.00	374.00	55.76	92.20	1,000.00	1,000.00
0012130	002280 SEMINAR EXPENSES	649.00	550.00	450.00	0.00	1,000.00	1,000.00
0012130	002407 HOSPITALIZATION & HEALTH INSUR	101,781.00	129,786.00	142,945.21	129,441.70	143,338.74	138,743.56
0012130	002409 EMPLOYEES' PENSION INSURANCE	58,561.00	52,202.00	68,074.99	79,638.62	79,638.62	101,015.88
0012130	002410 SOCIAL SECURITY CONTRIBUTIONS	33,881.00	43,047.00	37,327.75	36,036.49	43,696.10	47,066.68
0012130	002413 EMPLOYEES' LIFE INSURANCE	2,554.00	2,804.00	3,477.20	3,032.40	3,249.60	3,249.60
0012130	002503 TELEPHONE & TELEGRAPH	19,584.00	20,519.00	15,185.83	13,144.00	17,865.00	21,102.50
0012130	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	718.00	987.24	1,000.00	800.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	500.00	500.00
0012130	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	1,000.00	500.00
0012130	002730 SERVICE CONTRACTS	0.00	0.00	216.52	0.00	100.00	0.00
0012130	002903 DUES & MEMBERSHIPS	450.00	50.00	50.00	0.00	750.00	750.00
0012130	002910 MISC OTHER OPERATING EXPENSES	19.00	64.00	138.82	639.16	700.00	500.00
	OBJECT TOTAL	218,764.00	251,784.00	270,061.56	263,011.81	295,838.06	318,228.22
0012130	003101 GENERAL OFFICE SUPPLIES	925.00	970.00	611.71	904.41	1,561.21	1,600.00
0012130	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	69.90	0.00	100.00	100.00
0012130	003206 FOOD	0.00	0.00	37.01	0.00	0.00	0.00
0012130	003207 FUEL	0.00	0.00	42.35	234.73	300.00	0.00
0012130	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	277.00	354.20	310.56	400.00	400.00
0012130	003214 GASOLINE OIL & LUBRICANTS	2,175.00	2,775.00	2,202.68	2,463.56	3,866.56	4,000.00
0012130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0012130	003220 WEARING APPAREL	4,671.00	3,951.00	3,908.34	3,786.61	4,200.00	4,200.00
0012130	003226 TIRES	0.00	0.00	138.74	0.00	200.00	200.00
	OBJECT TOTAL	7,771.00	7,973.00	7,364.93	7,699.87	11,627.77	11,500.00
0012130	005399 SPECIAL SEIZURE EXPENDITURES	0.00	1,500.00	0.00	0.00	1,000.00	1,000.00
	OBJECT TOTAL	0.00	1,500.00	0.00	0.00	1,000.00	1,000.00
	DEPARTMENT TOTAL	669,423.00	823,960.00	794,906.68	682,624.50	803,725.70	866,878.98

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

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

Department Description:

The support service program emphasizes accountability for police support services. Many essential and necessary functions which support the patrol and investigative services 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 which ensures high performance, safety and cost effectiveness with replacement scheduled for every three (3) years.
- The scheduling clerk will oversee the scheduling of manpower to ensure that the proper police personnel are available to assist the people of Monroeville.
- The clerical staff is responsible for maintaining an efficient and accurate records management system, tracking police department expenditures, and assisting the Chief and Assistant Chief with clerical functions.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
POLICE SUPPORT SERV & RECORDS							
0012135	001100 SALARIES OF REGULAR EMPLOYEES	135,829.00	132,016.00	133,561.51	105,729.11	130,922.06	136,781.50
0012135	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	7,755.00	8,208.52	10,712.00	10,712.00
0012135	001400 OVERTIME PAY	170.00	0.00	1,023.06	0.00	0.00	0.00
0012135	001500 SICK DAY BUY BACK	0.00	1,125.00	2,550.00	0.00	2,550.00	2,550.00
0012135	001900 LONGEVITY PAY	1,690.00	1,885.00	2,080.00	0.00	2,275.00	2,470.00
	OBJECT TOTAL	137,689.00	135,026.00	146,969.57	113,937.63	146,459.06	152,513.50
0012135	002110 MISC OUTSIDE PERSONAL SERVICES	105.00	120.00	0.00	0.00	100.00	100.00
0012135	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	100.00	100.00
0012135	002304 PRINTING	0.00	0.00	0.00	0.00	500.00	500.00
0012135	002407 HOSPITALIZATION & HEALTH INSUR	47,775.00	65,729.00	74,940.25	73,949.19	83,846.36	83,668.17
0012135	002409 EMPLOYEES' PENSION INSURANCE	8,518.00	8,548.00	6,121.00	7,434.61	7,631.88	12,197.55
0012135	002410 SOCIAL SECURITY CONTRIBUTIONS	10,452.00	9,804.00	11,764.43	9,115.20	11,169.69	11,667.28
0012135	002413 EMPLOYEES' LIFE INSURANCE	656.00	839.00	1,027.60	912.40	955.20	955.20
0012135	002503 TELEPHONE & TELEGRAPH	4,030.00	4,609.00	3,822.92	2,413.63	3,607.00	4,902.50
0012135	002610 OFFICE EQUIP REPAIR & MAINT	275.00	555.00	1,107.75	1,072.51	1,200.00	650.00
0012135	002730 SERVICE CONTRACTS	0.00	217.00	0.00	0.00	0.00	0.00
0012135	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	71,811.00	90,421.00	98,783.95	94,897.54	109,110.13	114,740.70
0012135	003101 GENERAL OFFICE SUPPLIES	341.00	323.00	791.67	263.19	800.00	800.00
	OBJECT TOTAL	341.00	323.00	791.67	263.19	800.00	800.00
0012135	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	209,841.00	225,770.00	246,545.19	209,098.36	256,369.19	268,054.20

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2140 Department Name: Police Training Division

Department Description:

The Municipality recognizes the need to provide in-house training. The training budget provides for quarterly weapons familiarization training, first-aid and CPR training, familiarization with ordinances and applicable codes as well as training on other vital police subjects. The performance of police officers is related to their ability to make correct on-the-scene determinations and it is believed that the degree of training in regards to those decisions plays a significant role in the delivery of effective police services.

Department Standards:

- In-service training will be provided for officers to ensure competence over a broad range of policing concerns. Mandatory training will also be provided in accordance with Pennsylvania law.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
POLICE TRAINING							
0012140	001100 SALARIES OF REGULAR EMPLOYEES	77,151.00	80,890.00	80,561.45	68,164.38	82,139.62	86,879.52
0012140	001400 OVERTIME PAY	10,305.00	15,152.00	19,563.42	12,855.66	17,680.00	17,000.00
0012140	001450 OVERTIME REIMBURSEMENT	-1,940.00	-1,560.00	-3,488.00	-3,890.00	-5,442.00	-5,500.00
0012140	001500 SICK DAY BUY BACK	0.00	0.00	700.00	0.00	700.00	700.00
0012140	001900 LONGEVITY PAY	1,420.00	1,495.00	1,560.00	0.00	1,625.00	1,950.00
	OBJECT TOTAL	86,936.00	95,977.00	98,896.87	77,130.04	96,702.62	101,029.52
0012140	002110 MISC OUTSIDE PERSONAL SERVICES	362.00	0.00	38.00	0.00	0.00	0.00
0012140	002206 TRAVELING EXPENSE	47.00	111.00	39.13	31.58	800.00	800.00
0012140	002280 SEMINAR EXPENSES	118.00	0.00	325.00	692.00	700.00	700.00
0012140	002407 HOSPITALIZATION & HEALTH INSUR	10,063.00	11,940.00	13,529.30	13,252.80	14,523.13	14,496.03
0012140	002409 EMPLOYEES' PENSION INSURANCE	9,760.00	8,700.00	11,345.83	13,272.62	13,625.48	16,835.98
0012140	002410 SOCIAL SECURITY CONTRIBUTIONS	6,258.00	6,618.00	7,252.21	6,200.61	7,245.67	7,996.51
0012140	002413 EMPLOYEES' LIFE INSURANCE	359.00	405.00	547.20	456.30	468.00	468.00
0012140	002503 TELEPHONE & TELEGRAPH	1,613.00	1,792.00	1,668.67	878.11	2,044.85	1,976.20
0012140	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	255.91	300.00	100.00
0012140	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0012140	002730 SERVICE CONTRACT	388.00	388.00	0.00	0.00	3,000.00	3,000.00
0012140	002903 MEMBERSHIP DUES	165.00	185.00	120.00	65.00	100.00	100.00
	OBJECT TOTAL	29,133.00	30,139.00	35,066.76	35,104.93	42,807.13	46,472.72
0012140	003101 GENERAL OFFICE SUPPLIES	365.00	338.00	346.04	263.19	800.00	800.00
0012140	003102 MAGAZINES MAPS BOOKS & RECORDS	797.00	606.00	567.60	0.00	500.00	500.00
0012140	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
0012140	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
0012140	003214 GASOLINE OIL & LUBRICANTS	162.00	168.00	161.65	206.18	330.68	350.00
0012140	003220 WEARING APPAREL	827.00	488.00	268.39	309.55	700.00	700.00
	OBJECT TOTAL	2,151.00	1,600.00	1,343.68	778.92	2,430.68	2,450.00
0012140	005308 OFFICE FURNITURE & EQUIPMENT	169.00	380.00	0.00	0.00	500.00	500.00
0012140	005314 WEAPONS & PROTECTIVE EQUIP	4,897.00	3,055.00	3,138.65	670.25	3,000.00	3,000.00
	OBJECT TOTAL	5,066.00	3,435.00	3,138.65	670.25	3,500.00	3,500.00
	DEPARTMENT TOTAL	123,286.00	131,151.00	138,445.96	113,684.14	145,440.43	153,452.24

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2150 Department Name: Community Safety Division

Department Description:

The Municipality recognizes the need to not only provide information on police activities but utilizes the resources throughout the community to build a deterrence to criminal and nuisance type behavior. Meeting with citizens groups, clubs and other interested segments of the citizenry to exchange information on police programs as well as receive citizen ideas is a function of the police community relations program. The Municipality also recognizes the need to assist the business community in deterring crime by providing them with established crime prevention programs.

Project DARE (Drug Abuse Resistance Education) is a drug and alcohol abuse program offered by this department. DARE is a joint project of the police department and the school district to help prevent drug abuse by young people. The emphasis of Project DARE is to help students recognize and resist the many subtle pressures that influence them to experiment with drugs.

Department Standards:

- Programs designed to assist the people of Monroeville in combating crime, and deterring drug abuse is available on request.
- Special programs, such as Crime Watch, will be supported and coordinated by the Department.
- The Juvenile Officer is responsible for managing and maintaining all youth related incidents and to ensure quality assistance for the youth of Monroeville.
- Home safety inspections will be performed for any resident upon request.
- Business and school safety inspections and programs will be performed as requested.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
<u>POLICE COMMUNITY SAFETY</u>							
0012150	001100 SALARIES OF REGULAR EMPLOYEES	198,512.00	226,190.00	227,005.29	196,889.12	229,643.86	243,537.84
0012150	001400 OVERTIME PAY	23,712.00	31,738.00	32,615.67	38,546.85	46,567.00	22,000.00
0012150	001450 OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
0012150	001500 SICK DAY BUY BACK	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00
0012150	001900 LONGEVITY PAY	3,640.00	3,835.00	4,030.00	0.00	4,225.00	5,250.00
	OBJECT TOTAL	<u>225,864.00</u>	<u>261,763.00</u>	<u>265,450.96</u>	<u>235,435.97</u>	<u>282,235.86</u>	<u>272,587.84</u>
0012150	002110 MISC OUTSIDE PERSONAL SERVICES	6,289.00	1,408.00	548.90	0.00	1,000.00	1,000.00
0012150	002206 TRAVELING EXPENSES	0.00	33.00	0.00	0.00	500.00	500.00
0012150	002280 SEMINAR EXPENSES	613.00	181.00	60.00	90.00	500.00	500.00
0012150	002407 HOSPITALIZATION & HEALTH INSUR	29,703.00	33,470.00	37,981.01	37,135.83	40,696.74	40,621.13
0012150	002409 EMPLOYEES' PENSION INSURANCE	25,280.00	26,101.00	34,037.50	39,818.82	39,818.82	50,507.94
0012150	002410 SOCIAL SECURITY CONTRIBUTIONS	17,010.00	19,429.00	20,891.04	17,972.53	19,757.57	20,841.49
0012150	002413 EMPLOYEES' LIFE INSURANCE	1,078.00	1,215.00	1,524.60	1,368.90	1,404.00	1,404.00
0012150	002503 TELEPHONE & TELEGRAPH	4,985.00	5,003.00	4,701.73	3,587.43	4,978.00	5,800.00
0012150	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	200.00	200.00
0012150	002710 MISCELLANEOUS RENTALS	41.00	1.00	0.00	0.00	200.00	200.00
0012150	002730 SERVICE CONTRACT	0.00	0.00	185.00	1,297.59	1,500.00	1,500.00
0012150	002903 DUES & MEMBERSHIPS	275.00	285.00	60.00	60.00	360.00	400.00
	OBJECT TOTAL	<u>85,274.00</u>	<u>87,126.00</u>	<u>99,989.78</u>	<u>101,331.10</u>	<u>110,915.13</u>	<u>123,474.56</u>
0012150	003101 GENERAL OFFICE SUPPLIES	815.00	812.00	1,633.35	0.00	1,000.00	1,000.00
0012150	003102 MAGAZINES MAPS BOOKS & RECORDS	100.00	0.00	0.00	0.00	100.00	100.00
0012150	003206 FOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012150	003213 HARDWARE	0.00	0.00	0.00	0.00	500.00	250.00
0012150	003214 GASOLINE OIL & LUBRICANTS	243.00	0.00	52.10	0.00	500.00	500.00
0012150	003215 MOTOR VEHICLE PARTS	36.00	0.00	0.00	0.00	0.00	0.00
0012150	003220 WEARING APPAREL	1,463.00	2,157.00	2,211.69	1,453.66	2,100.00	2,100.00
	OBJECT TOTAL	<u>2,657.00</u>	<u>2,969.00</u>	<u>3,897.14</u>	<u>1,453.66</u>	<u>4,200.00</u>	<u>3,950.00</u>
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	300.00	300.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
	DEPARTMENT TOTAL	<u>313,795.00</u>	<u>351,858.00</u>	<u>369,337.88</u>	<u>338,220.73</u>	<u>397,650.99</u>	<u>400,312.40</u>

MUNICIPALITY OF MONROEVILLE
2005 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 (50%) 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 Police Chief.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
SCHOOL CROSSING GUARDS							
0012160	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0012160	001300 SALARIES & WAGES OF TEMP EMPLO	42,237.00	43,260.00	23,349.86	40,845.19	46,809.79	46,809.79
	OBJECT TOTAL	42,237.00	43,260.00	23,349.86	40,845.19	46,809.79	46,809.79
0012160	002410 SOCIAL SECURITY CONTRIBUTIONS	3,807.00	3,907.00	4,503.49	3,122.90	3,580.89	3,580.89
0012160	002413 EMPLOYEES' LIFE INSURANCE	312.00	297.00	405.20	278.00	374.40	374.40
0012160	002503 TELEPHONE EXPENSE	380.00	20.00	258.00	242.00	520.00	540.00
	OBJECT TOTAL	4,499.00	4,224.00	5,166.69	3,642.90	4,475.29	4,495.29
0012160	003220 WEARING APPAREL	425.00	250.00	1,507.91	1,270.09	3,000.00	3,000.00
	OBJECT TOTAL	425.00	250.00	1,507.91	1,270.09	3,000.00	3,000.00
	DEPARTMENT TOTAL	47,161.00	47,734.00	30,024.46	45,758.18	54,285.08	54,305.08

MUNICIPALITY OF MONROEVILLE
2005 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 in the past 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 program agenda and objectives shall be periodically reviewed by the Municipal Manager and the Monroeville Fire Chief Committee.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
FIRE SUPPRESSION							
0012200	002110 MISC OUTSIDE PERSONAL SERVICES	3,491.00	6,360.00	1,539.00	0.00	2,500.00	2,500.00
0012200	002206 TRAVELING EXPENSES	110.00	0.00	0.00	0.00	0.00	0.00
0012200	002503 TELEPHONE & TELEGRAPH	3,862.00	4,122.00	5,488.00	2,474.44	5,000.00	5,000.00
0012200	002504 WATER	317.00	447.00	746.10	290.35	400.00	400.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	17,003.00	12,106.00	2,094.34	4,624.55	8,000.00	12,000.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	42,905.00	14,557.00	7,574.69	4,381.87	30,000.00	32,000.00
0012200	002730 CONTRACT SERVICE FEES	21,153.00	20,621.00	21,370.96	20,971.96	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	465.00	1,440.00	50.00	0.00	1,500.00	1,500.00
	OBJECT TOTAL	89,306.00	59,653.00	38,863.09	32,743.17	69,400.00	75,400.00
0012200	003101 GEN OFFICE SUPPLIES	254.00	244.00	0.00	0.00	0.00	0.00
0012200	003102 MAGAZINES MAPS BOOKS RECORDS	1,480.00	1,656.00	0.00	0.00	0.00	0.00
0012200	003204 CLEANING & SANITATION SUPPLIES	0.00	0.00	639.60	577.50	600.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	21,128.00	18,692.00	13,780.28	11,449.34	15,411.00	16,000.00
0012200	003215 MOTOR VEHICLE PARTS	30,706.00	39,174.00	15,037.18	13,369.98	18,261.00	20,000.00
0012200	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012200	003226 TIRES	8,375.00	10,188.00	7,825.29	5,873.92	7,529.00	7,000.00
0012200	003228 ELECTRONIC PARTS	99.00	2,405.00	0.00	0.00	1,500.00	1,500.00
0012200	003230 ELECTRICAL SUPPLIES	540.00	0.00	0.00	27.78	30.00	0.00
	OBJECT TOTAL	62,582.00	72,359.00	37,282.35	31,298.52	43,331.00	44,500.00
0012200	005211 TRAINING STRUCTURE	0.00	0.00	0.00	0.00	0.00	0.00
0012200	005303 FIR DEPT CONTRIBUTION	37,500.00	37,500.00	37,500.00	30,000.00	45,000.00	45,000.00
0012200	005305 FIRE DEPT STATE AID	177,930.00	189,788.00	210,551.49	209,216.75	210,000.00	210,000.00
0012200	005307 MOTORIZED MOBILE EQUIP	3,922.00	0.00	0.00	0.00	0.00	0.00
0012200	005311 RADIO & COMMUNICATION EQUIP	22,298.00	25,656.00	14,377.59	9,986.26	10,000.00	20,000.00
0012200	005312 FIRE TRAINING FACILITY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	241,650.00	252,944.00	262,429.08	249,203.01	265,000.00	275,000.00
	DEPARTMENT TOTAL	393,538.00	384,956.00	338,574.52	313,244.70	377,731.00	394,900.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2300

Department Name: Building and Engineering
Services Director

Department Description:

The objective of the Department of Building and Engineering Services Director is to coordinate and manage the work of Municipal inspectors, officials, and the Municipal consulting engineer for the inspection of buildings, review of plans and coordination with Municipal public safety and emergency service providers.

Department Standards:

- All applications for building, occupancy, and fire protection will be processed in a timely manner. The plan examiners will ensure that all required information is submitted prior to processing applications for permits.
- All site plans are reviewed for fire and building safety with recommendations generated to the Planning Commission and Municipal Council.
- Review and issue permits for grading.
- Manages traffic signal maintenance program.
- Review and inspection of all Municipal roads.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	001100 SALARIES OF REGULAR EMPLOYEES	99,008.00	104,610.00	107,418.94	90,760.55	107,574.85	110,895.93
0012300	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	500.00	500.00
0012300	001500 SICK DAY BUY BACK	0.00	0.00	1,150.00	0.00	1,150.00	1,150.00
0012300	001900 LONGEVITY PAY	1,235.00	1,365.00	1,495.00	0.00	1,625.00	1,755.00
	OBJECT TOTAL	100,243.00	105,975.00	110,063.94	90,760.55	110,849.85	114,300.93
0012300	002110 MISC OUTSIDE PERSONAL SERVICES	755.00	0.00	26.20	0.00	0.00	0.00
0012300	002203 POSTAGE	0.00	0.00	19.01	0.00	0.00	0.00
0012300	002206 TRAVELING EXPENSE	156.00	104.00	228.30	287.90	359.00	400.00
0012300	002280 SEMINAR EXPENSES	517.00	372.00	170.00	3,064.52	3,064.52	2,000.00
0012300	002301 ADVERTISING SERVICES	0.00	0.00	129.84	204.48	204.48	200.00
0012300	002304 PRINTING	160.00	70.00	217.50	0.00	300.00	300.00
0012300	002407 HOSPITALIZATION & HEALTH INSUR	23,535.00	19,628.00	22,212.61	24,166.95	26,552.53	26,525.43
0012300	002409 EMPLOYEES' PENSION INSURANCE	4,506.00	4,524.00	3,499.27	3,868.75	3,868.75	6,098.77
0012300	002410 SOCIAL SECURITY CONTRIBUTIONS	7,668.00	8,107.00	9,114.91	7,295.76	8,468.54	8,744.02
0012300	002413 EMPLOYEES' LIFE INSURANCE	363.00	373.00	426.30	380.20	394.80	394.80
0012300	002503 TELEPHONE & TELEGRAPH	2,262.00	3,492.00	3,094.25	1,894.04	3,500.00	2,552.40
0012300	002610 OFFICE EQUIPMENT REPAIRS & MAI	1,997.00	1,906.00	3,770.84	3,234.10	4,000.00	4,000.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	76.00	78.00	78.00	18.00	25.00	0.00
0012300	002730 CONTRACT SERVICE FEES	600.00	600.00	1,200.00	0.00	2,500.00	2,500.00
0012300	002805 EDUCATION BENEFITS	0.00	0.00	0.00	50.00	2,000.00	2,000.00
0012300	002903 DUES & MEMBERSHIP	315.00	495.00	562.00	470.00	500.00	500.00
	OBJECT TOTAL	42,910.00	39,749.00	44,749.03	44,934.70	55,737.62	56,215.42
0012300	003101 GENERAL OFFICE SUPPLIES	1,111.00	1,293.00	2,041.04	1,770.37	1,896.34	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & RECORDS	351.00	586.00	1,017.83	1,400.62	1,500.00	1,500.00
0012300	003210 FILMS & PHOTOGRAPHIC SUPPLIES	186.00	0.00	0.00	0.00	0.00	0.00
0012300	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012300	003214 GASOLINE OIL & LUBRICANTS	559.00	503.00	491.70	629.44	900.00	800.00
0012300	003215 MOTOR VEHICLE PARTS	24.00	0.00	0.00	0.00	500.00	500.00
0012300	003220 WEARING APPAREL	375.00	111.00	140.89	134.99	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	0.00	350.00	350.00
	OBJECT TOTAL	2,606.00	2,493.00	3,691.46	3,935.42	5,521.34	5,425.00
0012300	005302 ENGINEER/SCIENTIFIC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	145,759.00	148,217.00	158,504.43	139,630.67	172,108.81	175,941.35

MUNICIPALITY OF MONROEVILLE
2005 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:

- All landfill regulations will be enforced through daily inspection by the DEP Certified Inspectors employed by this department. All complaints will immediately be investigated.
- Normal fire inspections of all structures, other than single family residential, will be conducted annually, including hazardous material permits for storage, use and handling. All complaints will be responded to within (24) twenty-four hours.
- All new and altered structures are inspected until all work is completed and an occupancy permit is issued.
- Building safety complaints will be processed by this department in a timely manner. All required notifications and enforcement will be processed by the department personnel.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPLOYEES	142,167.00	134,097.00	150,181.69	125,113.27	149,111.04	153,545.81
0012350	001400 OVERTIME	13,339.00	15,892.00	18,243.62	16,529.46	20,000.00	20,000.00
0012350	001500 SICK DAY BUY BACK	0.00	0.00	1,900.00	0.00	1,900.00	1,900.00
0012350	001900 LONGEVITY PAY	1,495.00	0.00	2,080.00	0.00	2,275.00	2,470.00
	OBJECT TOTAL	157,001.00	149,989.00	172,405.31	141,642.73	173,286.04	177,915.81
0012350	002110 PROPERTY MAINT	0.00	0.00	1,725.00	2,035.00	2,200.00	0.00
0012350	002206 TRAVELING EXPENSE	240.00	102.00	117.00	994.43	1,000.00	1,000.00
0012350	002280 SEMINAR EXPENSES	1,614.00	1,893.00	904.00	2,689.30	3,500.00	2,000.00
0012350	002304 PRINTING	0.00	120.00	0.00	191.25	200.00	200.00
0012350	002407 HOSPITALIZATION & HEALTH INSUR	26,130.00	33,126.00	39,805.39	43,465.50	45,564.75	45,458.07
0012350	002409 EMPLOYEES' PENSION INSURANCE	6,759.00	6,785.00	5,248.91	5,803.12	5,803.12	9,148.16
0012350	002410 SOCIAL SECURITY CONTRIBUTION	12,027.00	12,685.00	14,058.83	11,277.85	13,248.73	13,610.56
0012350	002413 EMPLOYEES' LIFE INSURANCE	471.00	531.00	666.30	515.22	617.04	617.04
0012350	002503 TELEPHONE & TELEGRAPH	2,787.00	2,911.00	2,980.94	2,091.88	3,300.00	2,628.70
0012350	002610 OFFICE EQUIP.REPAIRS	0.00	0.00	604.17	671.30	700.00	500.00
0012350	002611 AUTOMOBILE REPAIRS & MAINTENAN	267.00	197.00	178.28	84.00	400.00	400.00
0012350	002704 RENT OF MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002730 CONTRACT SERVICE FEES	2,400.00	2,400.00	1,800.00	0.00	1,500.00	1,500.00
0012350	002805 EDUCATION BENEFITS	169.00	0.00	0.00	50.00	100.00	0.00
0012350	002903 DUES & MEMBERSHIP	430.00	435.00	505.00	670.00	700.00	750.00
	OBJECT TOTAL	53,294.00	61,185.00	68,593.82	70,538.85	78,833.64	77,812.53
0012350	003101 GENERAL OFFICE SUPPLIES	508.00	830.00	806.67	350.87	1,000.00	1,000.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	140.00	305.00	378.69	392.23	500.00	400.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	321.00	183.00	213.77	368.25	500.00	500.00
0012350	003215 MOTOR VEHICLE PARTS	535.00	588.00	166.98	0.00	500.00	600.00
0012350	003220 WEARING APPAREL	1,692.00	768.00	1,116.92	309.90	1,125.00	1,125.00
0012350	003226 TIRES	353.00	210.00	0.00	0.00	500.00	700.00
	OBJECT TOTAL	3,549.00	2,884.00	2,683.03	1,421.25	4,125.00	4,325.00
0012350	005311 RADIO AND COMMUNICATION EQUIPM	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	213,844.00	214,058.00	243,682.16	213,602.83	256,244.68	260,053.34

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 2400

Department Name: Ambulance Service

Department Description:

The Municipality in conjunction with the volunteer fire companies provides the services of eight fully equipped ambulances. An agreement regarding the provision of ambulance services currently is in effect which dictates the provision of an ambulance subsidy as well as some additional costs for maintenance and gasoline.

Department Standards:

- The Monroeville Volunteer Fire Departments agree to provide Emergency Medical Service for the Municipality of Monroeville. The provision of this service shall include adequate staffing of equipment and personnel; proper and reasonable proficiency levels for volunteer fire companies; rapid and appropriate response to emergency calls; and cooperation with the other members and departments of the Municipality's public safety organization. The terms "proper", "reasonable" and adequate" as they refer to the quality and level of service delivery shall relate to local standards of comparison for volunteer fire companies in communities of similar size, population and incident experience.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
AMBULANCE SERVICE							
0012400	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	1,729.35	0.00	0.00	0.00
0012400	002503 TELEPHONE/CDPD	644.00	3,414.00	3,731.86	3,215.10	4,072.00	4,000.00
0012400	002608 RADIO EQUIP REPAIR & MAINT	5,302.00	3,424.00	1,494.41	953.32	2,000.00	3,000.00
0012400	002611 AUTOMOBILE REPAIR & MAINT	1,561.00	1,775.00	1,075.05	496.32	2,000.00	6,000.00
0012400	002730 CONTRACT SERVICE FEES	0.00	0.00	1,400.00	1,962.11	2,000.00	2,000.00
0012400	002805 EDUCATION BENEFITS	3,327.00	665.00	815.00	545.00	1,200.00	1,200.00
0012400	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	1,445.00	0.00	0.00	0.00
	OBJECT TOTAL	10,834.00	9,278.00	11,690.67	7,171.85	11,272.00	16,200.00
0012400	003214 GASOLINE OIL & LUBRICANTS	11,243.00	11,018.00	14,723.28	17,255.44	21,745.00	18,000.00
0012400	003215 MOTOR VEHICLE PARTS	9,193.00	7,280.00	7,152.65	6,179.82	7,304.00	6,500.00
0012400	003226 TIRES	4,251.00	8,872.00	2,490.79	3,075.09	3,327.00	4,000.00
0012400	003228 ELECTRONIC PARTS	1,735.00	1,445.00	6,901.89	3,385.62	4,000.00	2,600.00
	OBJECT TOTAL	26,422.00	28,615.00	31,268.61	29,895.97	36,376.00	31,100.00
0012400	005306 MEDICAL EQUIP	2,825.00	1,619.00	1,981.00	3,220.86	3,220.86	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	38,500.00	38,500.00	35,000.00	25,000.00	38,500.00	38,500.00
	OBJECT TOTAL	41,325.00	40,119.00	36,981.00	28,220.86	41,720.86	41,500.00
	DEPARTMENT TOTAL	78,581.00	78,012.00	79,940.28	65,288.68	89,368.86	88,800.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 3200

Department Name: Superintendent of Public Works

Department Description:

The Superintendent of Public Works assumes responsibility for street, storm sewer and parks maintenance for the Municipality, supervision of 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:

- A monthly report of significant activities and accomplishments will be prepared by the Superintendent for review by the Municipal Manager and Council.
- 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 part-time 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	152,864.00	102,446.00	107,357.44	83,614.86	116,563.00	107,693.46
0013200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001500 SICK DAY BUY BACK	0.00	1,500.00	1,100.00	0.00	1,100.00	1,100.00
0013200	001900 LONGEVITY PAY	4,612.00	1,430.00	1,820.00	458.38	1,950.00	2,000.00
	OBJECT TOTAL	157,476.00	105,376.00	110,277.44	84,073.24	119,613.00	110,793.46
0013200	002110 OUTSIDE PERSONAL SERVICES	174.00	0.00	47.00	9,196.50	9,196.50	1,000.00
0013200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	285.90	1,000.00	2,000.00
0013200	002280 SEMINAR EXPENSES	0.00	18.00	0.00	0.00	1,000.00	1,000.00
0013200	002407 HOSPITALIZATION & HEALTH INSUR	24,993.00	57,036.00	63,049.52	62,314.31	69,546.84	69,460.12
0013200	002409 EMPLOYEES' PENSION INSURANCE	4,506.00	5,070.00	3,499.27	3,868.75	3,868.75	6,098.77
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	11,784.00	8,061.00	8,779.16	6,431.52	8,539.99	8,447.01
0013200	002413 EMPLOYEES' LIFE INSURANCE	338.00	572.00	636.10	423.34	593.52	593.52
0013200	002503 TELEPHONE & TELEGRAPH	5,662.00	12,764.00	12,695.69	9,193.25	12,535.00	12,328.70
0013200	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	604.17	941.19	1,000.00	800.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	78.00	105.00	246.00	108.00	206.00	200.00
0013200	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	47,535.00	83,626.00	89,556.91	92,762.76	107,486.60	101,928.12
0013200	003101 GENERAL OFFICE SUPPLIES	1,874.00	1,213.00	1,348.86	1,068.69	1,500.00	1,200.00
0013200	003214 GASOLINE OIL & LUBRICANTS	8,037.00	8,035.00	10,892.59	10,715.83	14,048.00	12,000.00
0013200	003220 WEARING APPAREL	450.00	451.00	305.85	429.94	430.00	375.00
	OBJECT TOTAL	10,361.00	9,699.00	12,547.30	12,214.46	15,978.00	13,575.00
0013200	005308 OFFICE FURNITURE & EQUIP	2,995.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	2,995.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	218,367.00	198,701.00	212,381.65	189,050.46	243,077.60	226,296.58

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 3210

Department Name: Snow & Ice Control

Department Description:

The Municipality provides snow and ice control and removal services for over 108 miles of Municipal streets. The Municipality subscribes to a professional weather forecasting service for advance notification of pending winter storms. 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, three times the public works standard application of salt and abrasive is used. 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:

- Nine 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 cinders since salt becomes less effective for melting snow and ice at lower temperatures.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	63,702.00	49,308.00	116,079.47	54,091.59	75,000.00	70,000.00
	OBJECT TOTAL	63,702.00	49,308.00	116,079.47	54,091.59	75,000.00	70,000.00
0013210	002110 MISC OUTSIDE PERSONAL SERVICES	375.00	400.00	608.83	500.00	500.00	500.00
0013210	002407 HOSPITALIZATION & HEALTH INSUR	0.00	0.00	132.11	0.00	0.00	0.00
0013210	002410 SOCIAL SECURITY CONTRIBUTIONS	4,873.20	3,772.06	2,167.74	4,057.36	5,737.50	5,737.50
0013210	002413 EMPLOYEES' LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
0013210	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,248.20	4,172.06	2,908.68	4,557.36	6,237.50	6,237.50
0013210	003101 GENERAL OFFICE SUPPLIES	0.00	235.00	64.87	0.00	0.00	0.00
0013210	003206 FOOD	364.00	0.00	85.40	0.00	0.00	0.00
0013210	003211 LUMBER WOOD PROD INSULATING MA	100.00	0.00	0.00	0.00	0.00	0.00
0013210	003213 HARDWARE	82.00	67.00	0.00	150.00	500.00	0.00
0013210	003214 GASOLINE OIL & LUBRICANTS	4,965.00	4,854.00	6,321.19	7,261.77	8,000.00	8,000.00
0013210	003223 SNOW REMOVAL MATERIALS	180,887.00	182,724.00	306,861.20	222,113.37	256,000.00	256,000.00
	OBJECT TOTAL	186,398.00	187,880.00	313,332.66	229,525.14	264,500.00	264,000.00
0013210	005310 MISCELLANEOUS EQUIP	1,872.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	1,872.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	257,220.20	241,360.06	432,320.81	288,174.09	345,737.50	340,237.50

MUNICIPALITY OF MONROEVILLE
2005 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 water courses 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
STORM SEWER MAINTENANCE							
0013220	001100 SALARIES OF REGULAR EMPLOYEES	68,121.00	35,890.00	19,762.94	34,662.56	41,597.66	42,834.06
0013220	001400 OVERTIME PAY	224.00	401.00	372.18	2,154.64	3,000.00	3,000.00
0013220	001500 SICK DAY BUY BACK	0.00	0.00	600.00	0.00	600.00	600.00
0013220	001900 LONGEVITY PAY	520.00	585.00	650.00	0.00	780.00	780.00
	OBJECT TOTAL	68,865.00	36,876.00	21,385.12	36,817.20	45,977.66	47,214.06
0013220	002110 ENGINEER/STORM PROGRAM	0.00	288.00	4,415.00	0.00	0.00	0.00
0013220	002407 HOSPITALIZATION & HEALTH INSUR	14,827.00	13,863.00	15,828.57	23,564.94	25,500.00	26,701.65
0013220	002409 EMPLOYEES' PENSION INSURANCE	2,253.00	2,262.00	1,749.64	1,934.37	1,934.37	3,049.39
0013220	002410 SOCIAL SECURITY CONTRIBUTIONS	5,268.00	2,821.00	2,769.30	2,816.58	3,351.67	3,611.88
0013220	002413 EMPLOYEES' LIFE INSURANCE	205.00	233.00	174.70	236.62	271.92	437.52
0013220	002510 MISC PUBLIC UTILITY SERVICES	313.00	0.00	0.00	0.00	0.00	0.00
0013220	002604 STORM SEWER REPAIR & MAINT	0.00	0.00	2,360.75	1,744.88	2,000.00	2,000.00
0013220	002704 RENT OF MACH & MECH EQUIP	1,934.00	3,472.00	4,062.50	3,964.63	5,241.15	5,000.00
0013220	002705 RENT OF OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002910 MISC OTHER OPERATING SVCS	0.00	0.00	0.00	0.00	0.00	0.00
0013220	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	24,800.00	22,939.00	31,360.46	34,262.02	38,299.11	40,800.44
0013220	003201 AGRICULTURAL SUPPLIES	184.00	187.00	1,244.94	2,153.85	2,500.00	1,000.00
0013220	003205 CONCRETE & CLAY PRODUCTS	4,326.00	387.00	4,884.54	1,118.00	2,500.00	4,000.00
0013220	003213 HARDWARE	275.00	13.00	448.20	902.43	1,000.00	1,000.00
0013220	003214 GASOLINE OIL & LUBRICANTS	1,179.00	872.00	1,355.93	2,000.00	2,750.00	2,000.00
0013220	003217 PLUMBING & SEWAGE SUPPLIES	4,211.00	4,600.00	0.00	152.98	500.00	1,500.00
0013220	003220 WEARING APPAREL	490.00	357.00	325.96	259.95	375.00	375.00
0013220	003224 STORM SEWER MATERIALS	4,301.00	4,320.00	0.00	3,252.79	5,718.00	4,000.00
0013220	003227 HAND TOOLS	570.00	0.00	398.93	0.00	300.00	300.00
	OBJECT TOTAL	15,536.00	10,736.00	8,658.50	9,840.00	15,643.00	14,175.00
	DEPARTMENT TOTAL	109,201.00	70,551.00	61,404.08	80,919.22	99,919.77	102,189.50

MUNICIPALITY OF MONROEVILLE
2005 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 street lights at intersections and other dangerous areas as determined by Municipal Council.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 CURRENT</u>	<u>2004 ESTIMATE</u>	<u>2005 BUDGET</u>
<u>STREET LIGHTING</u>							
0013240	002502 ELECTRICITY	312,323.00	372,355.00	299,762.88	204,095.73	375,537.33	375,000.00
	OBJECT TOTAL	<u>312,323.00</u>	<u>372,355.00</u>	<u>299,762.88</u>	<u>204,095.73</u>	<u>375,537.33</u>	<u>375,000.00</u>
	DEPARTMENT TOTAL	<u>312,323.00</u>	<u>372,355.00</u>	<u>299,762.88</u>	<u>204,095.73</u>	<u>375,537.33</u>	<u>375,000.00</u>

MUNICIPALITY OF MONROEVILLE
2005 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 road work 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 join 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMPLOYEES	648,876.00	392,566.00	546,109.41	397,745.91	513,296.26	529,847.81
0013250	001400 OVERTIME PAY	25,660.00	22,258.00	31,174.03	18,111.06	25,461.00	30,000.00
0013250	001500 SICK DAY BUY BACK	0.00	0.00	5,500.00	0.00	5,500.00	5,500.00
0013250	001900 LONGEVITY PAY	18,215.00	10,140.00	9,750.00	0.00	10,855.00	11,375.00
	OBJECT TOTAL	692,751.00	424,964.00	592,533.44	415,856.97	555,112.26	576,722.81
0013250	002110 MISC OUTSIDE PERSONAL SVCS	3,242.00	4,225.00	5,032.50	696.86	1,000.00	2,000.00
0013250	002206 TRAVELING EXPENSES	182.00	30.00	31.77	0.00	500.00	500.00
0013250	002280 SEMINAR EXPENSES	50.00	0.00	0.00	0.00	500.00	500.00
0013250	002407 HOSPITALIZATION & HEALTH INSUR	140,356.00	143,412.00	142,991.35	157,410.30	185,329.81	184,849.78
0013250	002409 EMPLOYEES' PENSION INSURANCE	36,070.00	24,900.00	19,246.01	23,212.47	23,212.47	36,592.68
0013250	002410 SOCIAL SECURITY CONTRIBUTIONS	52,995.00	32,509.00	46,563.16	32,283.28	42,759.77	44,212.63
0013250	002413 EMPLOYEES' LIFE INSURANCE	2,071.00	1,904.00	2,123.33	2,165.75	2,401.92	2,401.92
0013250	002503 TELEPHONE & TELEGRAPH	2,756.00	29,528.00	2,607.75	1,264.31	2,000.00	776.20
0013250	002608 RADIO EQUIP REPAIR & MAINT	216.00	1,190.00	89.98	0.00	0.00	500.00
0013250	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	223.79	300.00	200.00
0013250	002611 AUTOMOBILE REPAIR & MAINT	131.00	18.00	30.00	0.00	0.00	0.00
0013250	002613 MISC EQUIP REPAIR & MAINT	1,036.00	834.00	600.56	343.73	500.00	500.00
0013250	002704 RENT OF MACH & MECH EQUIP	1,042.00	1,685.00	2,060.95	7,864.07	8,000.00	7,000.00
	OBJECT TOTAL	240,147.00	240,235.00	221,578.78	225,464.56	266,503.97	280,033.21
0013250	003101 GENERAL OFFICE SUPPLIES	151.00	153.00	160.65	48.33	308.15	500.00
0013250	003201 AGRICULTURAL SUPPLIES	6,130.00	3,061.00	7,186.94	6,584.12	8,145.00	5,000.00
0013250	003202 ASPHALT & ASPHALT PRODUCTS	13,258.00	10,106.00	7,082.35	16,530.00	16,965.00	15,000.00
0013250	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003205 CONCRETE & CLAY PRODUCTS	14,121.00	20,100.00	24,590.91	13,153.82	26,533.00	20,000.00
0013250	003211 LUMBER WOOD PROD & INSULAT MAT	695.00	927.00	263.75	741.92	1,000.00	1,000.00
0013250	003213 HARDWARE	5,055.00	6,213.00	6,459.88	5,310.53	6,000.00	6,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	16,074.00	16,652.00	23,192.26	27,238.94	36,519.00	30,000.00
0013250	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003216 PAINTS & PAINTING SUPPLIES	11,158.00	3,938.00	91.90	635.29	1,000.00	1,000.00
0013250	003219 STRUCT STEEL IRON & REL METALS	7,511.00	5,262.00	2,529.66	4,082.12	6,123.00	5,000.00
0013250	003220 WEARING APPAREL	8,910.00	5,240.00	6,756.43	5,847.39	6,000.00	6,000.00
0013250	003222 SIGNS STREET TRAFFIC ETC	19,336.00	0.00	0.00	0.00	0.00	0.00
0013250	003225 SLAG	1,341.00	1,007.00	0.00	0.00	0.00	0.00
0013250	003227 HAND TOOLS	2,178.00	1,699.00	1,362.02	1,851.88	2,000.00	2,000.00
	OBJECT TOTAL	105,918.00	74,358.00	79,676.75	82,024.34	110,593.15	91,500.00
	DEPARTMENT TOTAL	1,038,816.00	739,557.00	893,788.97	723,345.87	932,209.38	948,256.02

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 3260

Department Name: Park Maintenance

Department Description:

This department is responsible for the maintenance and improvement of over 820 acres of park land and developed facilities in the Municipality. Parks Maintenance employees mow/trim approximately 300 acres of open areas on a weekly basis throughout the growing season. Additionally, parks staff maintain 11 baseball fields, 7 soccer fields, 9 restroom buildings, 9 picnic pavilions, 16 children's play areas, 16 tennis courts, 17 basketball courts, 6 deck hockey courts, 7 volleyball courts, 16+ hiking trails and 1 flying disc course. Mowing and general maintenance activities take place in 22 developed and undeveloped parks plus 19 separate landscaped areas in Monroeville.

Department Standards:

- Mowing of Municipal owned park lands and other public properties occurs approximately every 7 to 10 days.
- Install park amenities such as drinking fountains, park trenches, small shed structures, etc.
- Install minor play equipment, 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
PARKS MAINTENANCE								
0013260	001100	SALARIES OF REGULAR EMPLOYEES	238,903.00	162,797.00	182,205.82	235,453.27	266,156.58	304,732.22
0013260	001400	OVERTIME PAY	5,858.00	8,696.00	6,789.81	8,393.86	11,706.00	10,000.00
0013260	001500	SICK DAYS BUY BACK	0.00	0.00	3,800.00	0.00	3,800.00	4,200.00
0013260	001900	LONGEVITY PAY	4,194.00	3,500.00	3,185.00	0.00	3,510.00	4,485.00
		OBJECT TOTAL	248,955.00	174,993.00	195,980.63	243,847.13	285,172.58	323,417.22
0013260	002110	MISC OUTSIDE PERSONAL SERVICES	1,370.00	2,003.00	626.24	1,116.20	1,200.00	1,000.00
0013260	002206	TRAVELING EXPENSES	30.00	141.00	0.00	0.00	0.00	500.00
0013260	002280	SEMINAR EXPENSE	0.00	0.00	185.00	30.00	250.00	500.00
0013260	002407	HOSPITALIZATION & HEALTH INSUR	55,723.00	52,518.00	49,112.68	76,194.76	79,990.59	97,394.34
0013260	002409	EMPLOYEES' PENSION INSURANCE	6,759.00	11,309.00	8,748.18	9,671.86	9,671.86	21,345.73
0013260	002410	SOCIAL SECURITY CONTRIBUTIONS	20,480.00	15,034.00	15,809.96	18,654.36	17,497.81	24,741.42
0013260	002413	EMPLOYEES' LIFE INSURANCE	805.00	694.00	824.45	1,078.85	1,061.52	1,373.52
0013260	002503	TELEPHONE & TELEGRAPH	1,385.00	1,207.00	1,162.64	650.90	1,000.00	776.20
0013260	002504	WATER	558.00	319.00	331.08	108.51	300.00	300.00
0013260	002606	RECREATION EQUIP RPR MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002610	OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	223.82	300.00	0.00
0013260	002613	MISC EQUIP RPR & MAINT	922.00	698.00	1,490.22	1,709.58	2,000.00	1,700.00
0013260	002702	RENT OF BLDGS OTHER STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	002704	RENT OF MACH & MECH EQUIP	3,823.00	4,326.00	4,466.41	3,838.51	5,000.00	4,000.00
0013260	002805	EDUCATION BENEFITS	35.00	0.00	0.00	0.00	0.00	0.00
0013260	002911	TREE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	1,000.00
		OBJECT TOTAL	91,890.00	88,249.00	82,958.28	113,277.35	118,271.78	154,631.27
0013260	003101	GENERAL OFFICE SUPPLIES	563.00	314.00	206.43	448.59	500.00	500.00
0013260	003102	MAGAZINES MAPS BOOKS AND RECOR	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003201	AGRICULTURAL SUPPLIES	4,058.00	1,358.00	5,484.63	5,057.31	9,102.00	7,000.00
0013260	003202	ASPHALT & ASPHALT PRODUCTS	894.00	0.00	0.00	0.00	0.00	0.00
0013260	003203	CHEMICALS	1,497.00	1,482.00	724.15	95.76	1,000.00	1,000.00
0013260	003204	CLEANING & SANITATION SUPPLIES	0.00	0.00	897.29	937.90	1,200.00	1,000.00
0013260	003205	CONCRETE & CLAY PRODUCTS	3,719.00	4,673.00	1,644.71	1,151.26	2,605.00	3,000.00
0013260	003206	MEAL REIMBURSEMENT	1,150.00	1,952.00	2,233.16	2,005.09	2,500.00	2,500.00
0013260	003210	FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003211	LUMBER WOOD PRODUCT & INSULATI	6,790.00	0.00	101.16	975.54	1,000.00	1,000.00
0013260	003213	HARDWARE	8,821.00	3,653.00	2,885.24	3,488.27	4,000.00	4,000.00
0013260	003214	GASOLINE OIL & LUBRICANTS	6,978.00	7,068.00	11,397.77	13,329.69	17,146.00	16,000.00
0013260	003216	PAINTS & PAINTING SUPPLIES	2,502.00	1,159.00	1,377.24	878.48	2,000.00	2,000.00
0013260	003217	PLUMBING & SEWAGE SUPPLIES	1,082.00	1,209.00	2,099.93	2,706.77	4,059.00	3,000.00
0013260	003218	RECREATIONAL SUPPLIES	680.00	950.00	1,186.08	1,734.60	2,500.00	3,000.00
0013260	003219	STRUCT STEEL IRON & REL METALS	1,605.40	92.00	747.88	595.12	1,000.00	1,500.00
0013260	003220	WEARING APPAREL	1,812.00	2,339.00	2,099.49	1,948.31	2,675.00	3,000.00
0013260	003222	SIGNS STREET TRAFFIC ETC	460.00	517.00	315.00	0.00	500.00	500.00
0013260	003227	HAND TOOLS	539.00	536.00	510.40	263.79	500.00	500.00
0013260	003230	ELECTRICAL SUPPLIES	2,235.00	565.00	0.00	0.00	300.00	500.00
		OBJECT TOTAL	43,385.40	27,867.00	33,910.56	35,616.48	52,587.00	50,000.00
0013260	005301	AGRICULTURAL EQUIP	8,538.00	2,183.00	407.53	0.00	0.00	1,000.00
0013260	005310	MISC EQUIP	1,545.00	169.00	465.40	118.23	500.00	1,000.00
0013260	005312	RECREATION EQUIPMENT	3,125.00	242.00	2,633.50	0.00	500.00	2,000.00
0013260	005314	PATTON HGTS PRK-RESTROOM FAC C	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	13,208.00	2,594.00	3,506.43	118.23	1,000.00	4,000.00
		DEPARTMENT TOTAL	397,438.40	293,703.00	316,355.90	392,859.19	457,031.36	532,048.40

MUNICIPALITY OF MONROEVILLE
2005 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 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 signs, erects them, and replaces them. Parking lot spaces at the various Municipal Buildings have their lines painted by the sign crew. Road line painting for all Municipal streets throughout the Municipality is also done by this department. Also, special event signs are made for all Municipal Parades, etc.

Department Standards

- All municipal traffic signals are maintained on an as needed basis.
- All new police vehicle radio equipment is installed by this department.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGE	
TRAFFIC SIGNALS, SIGNS & MARK								
0013270	001100	SALARIES OF REGULAR EMP	39,291.00	183,570.00	196,353.73	185,403.07	178,251.73	184,828.2
0013270	001400	OVERTIME PAY	5,869.00	17,146.00	19,889.51	15,236.24	22,092.00	15,000.0
0013270	001500	SICK DAY BUY BACK	0.00	0.00	2,300.00	0.00	2,300.00	2,300.0
0013270	001900	LONGEVITY PAY	0.00	975.00	1,495.00	0.00	1,560.00	2,600.0
		OBJECT TOTAL	45,160.00	201,691.00	220,038.24	200,639.31	204,203.73	204,728.2
0013270	002110	MISC OUTSIDE PERSONAL SERV	493.00	0.00	57.12	45.00	82.53	0.0
0013270	002206	TRAVEL EXPENSE	161.00	92.00	99.00	0.00	0.00	1,000.0
0013270	002280	SEMINAR	429.00	3,981.00	1,859.47	1,992.92	2,000.00	2,000.0
0013270	002407	HOSPITALIZATION & HEALTH	19,223.00	57,402.00	63,570.80	59,346.94	62,559.78	62,296.5
0013270	002409	EMPLOYEES PENSION INSURANCE	2,253.00	11,309.00	8,748.18	7,737.49	7,737.49	12,197.5
0013270	002410	SOCIAL SECURITY CONTRIBUTION	3,455.00	15,429.00	19,060.55	15,348.87	14,965.87	15,568.3
0013270	002413	EMPLOYEES LIFE INSURANCE	145.00	675.00	803.27	779.94	739.92	739.9
0013270	002502	ELECTRICITY	69,290.00	55,170.00	54,879.75	45,622.59	73,076.00	73,000.0
0013270	002503	TELEPHONE & TELEGRAPH	6,552.00	9,109.00	7,886.97	5,935.81	10,146.00	7,328.7
0013270	002608	RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.0
0013270	002609	TRAFFIC SIGNAL REPAIR & MAINT	1,949.00	3,632.00	6,405.67	3,723.30	5,000.00	5,500.0
0013270	002610	OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	604.17	671.30	700.00	550.0
0013270	002611	AUTOMOBILE REPAIRS & MAINT	0.00	6.00	6.00	0.00	100.00	0.0
0013270	002903	DUES AND MEMBERSHIPS	0.00	50.00	50.00	70.00	100.00	100.0
0013270	002910	MISC OTHER OPERATING SERV	0.00	239.00	0.00	0.00	0.00	0.0
		OBJECT TOTAL	103,950.00	157,094.00	164,030.95	141,274.16	177,207.59	180,281.11
0013270	003101	GENERAL OFFICE SUPPLIES	199.00	220.00	252.78	191.29	208.15	200.0
0013270	003213	HARDWARE	186.00	2,741.00	2,751.37	993.23	2,000.00	2,000.0
0013270	003214	GASOLINE OIL & LUBRICANTS	387.00	280.00	2,229.25	3,918.67	4,500.00	4,500.0
0013270	003216	PAINTS & PAINTING SUPPLIES	152.00	7,127.00	9,851.53	12,221.60	17,625.00	13,000.0
0013270	003220	WEARING APPAREL	543.00	1,664.00	1,479.26	1,386.56	1,500.00	1,500.0
0013270	003222	SIGNS	0.00	16,648.00	20,254.89	10,225.91	15,000.00	18,000.0
0013270	003227	HAND TOOLS	655.00	74.00	19.92	237.48	300.00	300.0
0013270	003228	ELECTRONIC PARTS	4,189.00	302.00	1,245.00	0.00	3,000.00	3,000.0
0013270	003230	ELECTRICAL SUPPLIES	1,547.00	1,483.00	94.44	751.90	1,100.00	1,500.0
		OBJECT TOTAL	7,858.00	30,539.00	38,178.44	29,926.64	45,233.15	44,000.0
		DEPARTMENT TOTAL	156,968.00	389,324.00	422,247.63	371,840.11	426,644.47	429,009.34

MUNICIPALITY OF MONROEVILLE
2005 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 Municipally owned refuse trucks. Curbside collection is made of all wastes and trash placed at the curbside after 6:00 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 ft. with a maximum weight of 35 lb., 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 municipally owned refuse trucks.
- The collection of solid waste from single-family residences and multi-family dwellings that are primarily composed of individually-owned units will 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
REFUSE COLLECTION							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	293,038.00	323,228.00	324,767.09	294,347.78	359,598.30	371,301.24
0013320	001300 SALARIES & WAGES OF TEMP EMPLO	50,000.00	50,000.00	54,240.12	46,210.54	52,735.47	56,764.00
0013320	001400 OVERTIME PAY	11,092.00	13,002.00	13,616.45	7,507.13	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00
0013320	001900 LONGEVITY PAY	4,567.00	2,210.00	2,470.00	0.00	2,730.00	2,470.00
	OBJECT TOTAL	358,697.00	388,440.00	396,293.66	348,065.45	431,263.77	446,735.24
0013320	002110 OUTSIDE PERSONNEL SERVICES	1,604.00	1,370.00	2,054.40	1,350.44	1,700.00	1,500.00
0013320	002407 HOSPITALIZATION & HEALTH INSUR	58,256.00	57,002.00	67,842.08	77,504.12	81,979.85	83,743.43
0013320	002409 EMPLOYEES' PENSION INSURANCE	18,025.00	20,456.00	15,746.73	17,429.35	17,429.35	27,444.48
0013320	002410 SOCIAL SECURITY CONTRIBUTIONS	34,206.00	27,329.00	34,926.91	27,034.30	32,991.68	33,451.50
0013320	002413 EMPLOYEES' LIFE INSURANCE	820.00	1,414.00	1,974.70	1,526.30	1,718.64	1,718.64
0013320	002912 DUMPING FEES	60,486.00	68,274.00	116,249.23	97,117.27	123,587.64	125,000.00
	OBJECT TOTAL	173,397.00	175,845.00	238,794.05	221,961.78	259,407.16	272,858.05
0013320	003101 GENERAL OFFICE SUPPLIES	0.00	23.00	6.51	0.00	0.00	0.00
0013320	003213 HARDWARE	121.00	99.00	156.37	28.75	100.00	250.00
0013320	003214 GASOLINE OIL & LUBRICANTS	33,549.00	33,819.00	46,797.37	55,392.30	56,000.00	55,000.00
0013320	003215 MOTOR VEHICLE PARTS	0.00	8.00	0.00	0.00	0.00	0.00
0013320	003220 WEARING APPAREL	3,487.00	4,191.00	4,308.98	4,182.83	5,758.44	4,500.00
0013320	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	37,157.00	38,140.00	51,269.23	59,603.88	61,858.44	59,750.00
	DEPARTMENT TOTAL	569,251.00	602,425.00	686,356.94	629,631.11	752,529.37	779,343.29

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 3330

Department Name: Vehicular Equipment
Maintenance

Department Description:

The Municipality provides the service of five (5) 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:

- A Vehicle Maintenance Division consists of one foreman and 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
VEHICULAR EQUIPMENT MAINTENANC							
0013330	001100 SALARIES OF REGULAR EMPLOYEES	183,458.00	178,671.00	263,743.15	199,619.43	237,335.07	248,720.32
0013330	001400 OVERTIME PAY	4,322.00	8,721.00	2,381.53	7,062.33	10,341.00	9,000.00
0013330	001500 SICK DAY BUY BACK	0.00	0.00	3,100.00	0.00	3,100.00	3,100.00
0013330	001900 LONGEVITY PAY	4,858.00	2,080.00	2,210.00	0.00	2,665.00	3,185.00
	OBJECT TOTAL	192,638.00	189,472.00	271,434.68	206,681.76	253,441.07	264,005.32
0013330	002110 OIL RECOVERY/DRUG TEST	0.00	0.00	1,589.50	531.00	1,000.00	1,500.00
0013330	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013330	002407 HOSPITALIZATION & HEALTH INSUR	40,901.00	64,778.00	83,374.04	64,909.72	68,109.35	67,981.33
0013330	002409 EMPLOYEES' PENSION INSURANCE	11,286.00	13,591.00	10,497.82	9,671.86	9,671.86	15,246.93
0013330	002410 SOCIAL SECURITY CONTRIBUTIONS	16,708.00	17,927.00	20,432.94	15,813.55	19,767.61	20,578.91
0013330	002413 EMPLOYEES' LIFE INSURANCE	732.00	921.00	1,468.36	1,140.17	1,111.20	1,111.20
0013330	002503 TELEPHONE & TELEGRAPH	427.00	644.00	634.59	279.19	500.00	1,000.00
0013330	002608 RADIO EQUIP REPAIR & MAINT	2,903.00	3,246.00	5,024.94	1,648.26	2,500.00	3,000.00
0013330	002611 AUTOMOBILE REPAIR & MAINT	1,817.00	4,640.00	9,186.55	4,074.00	8,595.09	7,500.00
0013330	002613 MISC EQUIPMENT REPAIR & MAINT	4,218.00	4,298.00	481.95	400.00	1,000.00	2,000.00
0013330	002704 RENT OF MACH & MECH EQUIP	811.00	563.00	1,052.13	390.20	1,000.00	1,000.00
0013330	002905 LAUNDRY TAILORING & DRY CLEANI	2,833.00	2,400.00	1,272.77	1,243.82	1,693.00	1,500.00
0013330	002910 MISC OTHER OPERATING SVCS	0.00	0.00	710.00	91.00	100.00	0.00
	OBJECT TOTAL	82,636.00	113,008.00	135,725.59	100,192.77	115,048.11	122,418.37
0013330	003101 GENERAL OFFICE SUPPLIES	1,150.00	138.00	118.70	217.50	220.00	300.00
0013330	003202 CHEMICALS	1,293.00	266.00	104.65	0.00	0.00	0.00
0013330	003203	0.00	0.00	483.60	232.90	406.50	500.00
0013330	003204 CLEANING & SANITATION SUPPLIES	464.00	1,365.00	284.70	1,457.71	1,600.00	1,000.00
0013330	003213 HARDWARE	3,492.00	3,181.00	4,562.43	6,556.07	9,397.00	5,000.00
0013330	003214 GASOLINE OIL & LUBRICANTS	15,080.00	16,037.00	24,406.35	29,443.97	39,498.00	40,000.00
0013330	003215 MOTOR VEHICLE PARTS	81,441.00	77,775.00	93,570.18	62,151.50	80,000.00	80,000.00
0013330	003216 PAINTS AND PAINTING SUPPLIES	878.00	0.00	0.00	84.14	100.00	0.00
0013330	003220 WEARING APPAREL	999.00	1,326.00	1,433.90	1,076.52	1,615.00	1,200.00
0013330	003226 TIRES	23,477.00	28,092.00	24,207.97	23,401.73	25,000.00	25,000.00
0013330	003227 HAND TOOLS	2,609.00	4,155.00	2,274.17	2,082.47	3,000.00	3,000.00
0013330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	0.00	335.00	311.87	320.00	0.00
	OBJECT TOTAL	130,883.00	132,335.00	151,781.65	127,016.38	161,156.50	156,000.00
0013330	005313 GARAGE EQUIP & TOOLS	0.00	0.00	488.49	6,050.27	6,200.00	2,000.00
	OBJECT TOTAL	0.00	0.00	488.49	6,050.27	6,200.00	2,000.00
	DEPARTMENT TOTAL	406,157.00	434,815.00	559,430.41	439,941.18	535,845.68	544,423.69

MUNICIPALITY OF MONROEVILLE
2005 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. 2 on the bottom may be recycled.

The leaf recycling program occurs the second week of October through approximately the first week of December. Leaves must be set aside in bio-degradable bags. Leaves will be picked up on the same day as the regular garbage pick up 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 bi-weekly basis from approximately 10,000 homes in Monroeville.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	76,683.00	78,545.00	81,169.26	69,568.20	83,195.32	85,668.13
0013340	001400 OVERTIME PAY	5,211.00	5,021.00	5,225.23	2,415.42	3,622.00	5,000.00
0013340	001500 SICK DAY BUY BACK	0.00	0.00	300.00	0.00	300.00	300.00
0013340	001900 LONGEVITY PAY	1,170.00	1,300.00	1,430.00	0.00	1,560.00	1,690.00
	OBJECT TOTAL	83,064.00	84,866.00	88,124.49	71,983.62	88,677.32	92,658.13
0013340	002110 MISC OUTSIDE PERSONNEL	1,748.00	5,498.00	197.50	94.00	197.50	0.00
0013340	002407 HOSPITALIZATION & HEALTH	20,146.00	23,713.00	27,056.60	26,439.66	29,046.26	28,992.06
0013340	002409 EMPLOYEES PENSION INSURANCE	4,506.00	4,524.00	3,499.27	3,868.75	3,868.75	6,098.77
0013340	002410 SOCIAL SECURITY CONTRIBUTION	6,394.00	6,681.00	6,751.85	5,506.90	6,958.08	7,164.85
0013340	002413 EMPLOYEES LIFE INSURANCE	239.00	298.00	373.60	282.30	345.12	345.12
0013340	002611 AUTOMIBLE REPAIRS & MAIN	12.00	0.00	0.00	0.00	0.00	0.00
0013340	002910 MISC OTHER OPERATING EXP	9,948.00	10,617.00	7,493.98	218.64	10,000.00	10,000.00
	OBJECT TOTAL	42,993.00	51,331.00	45,372.80	36,410.25	50,415.71	52,600.80
0013340	003101 GENERAL OFFICE SUPPLIES	402.00	539.00	648.44	263.19	300.00	500.00
0013340	003213 HARDWARE	15,687.00	18,435.00	16,026.40	9,818.00	14,000.00	15,000.00
0013340	003214 GASOLINE OIL & LUBRICANTS	2,661.00	2,728.00	845.79	2,000.00	3,500.00	3,500.00
0013340	003220 WEARING APPAREL	987.00	613.00	1,031.00	465.93	500.00	750.00
	OBJECT TOTAL	19,737.00	22,315.00	18,551.63	12,547.12	18,300.00	19,750.00
	DEPARTMENT TOTAL	145,794.00	158,512.00	152,048.92	120,940.99	157,393.03	165,008.93

MUNICIPALITY OF MONROEVILLE
2005 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 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 that 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
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
ANIMAL CONTROL							
0013350	001100 SALARIES OF REGULAR EMP	38,531.00	39,898.00	39,975.61	35,034.82	41,597.66	42,834.06
0013350	001400 OVERTIME PAY	20,086.00	19,176.00	16,521.91	15,445.44	18,000.00	18,000.00
0013350	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0013350	001900 LONGEVITY PAY	910.00	975.00	1,040.00	0.00	1,105.00	1,170.00
	OBJECT TOTAL	59,527.00	60,049.00	57,537.52	50,480.26	60,702.66	62,004.06
0013350	002110 MISC OUTSIDE PERSONNEL SERV	400.00	30.00	129.19	321.25	500.00	500.00
0013350	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
0013350	002407 HOSPITALIZATION & HEALTH	10,074.00	11,940.00	13,508.24	13,920.61	14,523.13	14,496.03
0013350	002409 PENSION INSURANCE	2,253.00	2,262.00	1,749.64	1,934.37	1,934.37	3,049.39
0013350	002410 SOCIAL SECURITY CONTRIBUTION	4,067.00	3,661.00	4,451.22	3,861.77	4,643.75	4,743.31
0013350	002413 EMPLOYEES LIFE INSURANCE	169.00	163.00	203.96	213.71	220.00	189.12
0013350	002503 TELEPHONE & TELEGRAPH	1,740.00	2,189.00	1,625.65	912.90	1,333.00	1,250.00
0013350	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	223.82	300.00	200.00
0013350	002611 AUTOMOBILE REPAIRS & MAIN	12.00	6.00	36.00	0.00	0.00	0.00
	OBJECT TOTAL	18,715.00	20,251.00	21,905.32	21,388.43	23,454.25	24,427.85
0013350	003101 GENERAL OFFICE SUPPLIES	212.00	161.00	88.65	294.68	300.00	200.00
0013350	003204 CLEANING & SANITATION SUPPLIES	199.00	8.00	20.79	0.00	100.00	0.00
0013350	003208 INSTITUTIONAL SUPPLIES	938.00	945.00	677.12	809.24	1,000.00	500.00
0013350	003212 MEDICAL SUPPLIES	572.00	640.00	363.50	208.41	500.00	500.00
0013350	003213 HARDWARE	1,270.00	1,200.00	950.55	41.92	200.00	500.00
0013350	003214 GASOLINE OIL & LUBRICANTS	597.00	633.00	1,000.27	1,271.32	1,777.50	1,500.00
0013350	003220 WEARING APPAREL	525.00	508.00	278.43	375.36	375.00	375.00
	OBJECT TOTAL	4,313.00	4,095.00	3,379.31	3,000.93	4,252.50	3,575.00
0013350	005307 MOTORIZED MOBILE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005308 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005314 WEAPONS & PROTECTIVE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	82,555.00	84,395.00	82,822.15	74,869.62	88,409.41	90,006.91

MUNICIPALITY OF MONROEVILLE
2005 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 insure full, safe use of the structures. Utility charges for the Municipal building are also paid out of this account.

Monroeville Historical Society, Inc. 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 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
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
BUILDING MAINTENANCE								
0013360	001100	SALARIES REGULAR EMPLOYEES	196,646.00	200,353.00	204,735.09	179,307.23	257,091.96	210,419.20
0013360	001400	OVERTIME PAY	5,155.00	7,515.00	13,807.60	4,902.87	7,168.00	10,000.00
0013360	001500	SICK DAY BUY BACK	0.00	0.00	1,200.00	1,000.00	1,200.00	1,200.00
0013360	001900	LONGEVITY PAY	3,300.00	3,600.00	3,900.00	626.85	4,225.00	3,770.00
		OBJECT TOTAL	205,101.00	211,468.00	223,642.69	185,836.95	269,684.96	225,389.20
0013360	002110	EXTERM/LAWN/WINDOW MAINT	7,859.00	4,277.00	4,616.01	4,896.42	6,246.00	6,000.00
0013360	002407	HOSPITALIZATION & HEALTH	56,728.00	55,362.00	58,602.52	60,941.58	63,400.00	66,856.12
0013360	002409	EMPLOYEES' PENSION INSURANCE	9,359.00	9,570.00	197.00	7,899.44	9,539.85	15,246.93
0013360	002410	SOCIAL SECURITY CONTRIBUTION	16,611.00	16,436.00	17,034.74	14,374.47	17,413.77	17,079.71
0013360	002413	EMPLOYEES' LIFE INSURANCE	760.00	963.00	1,220.37	1,135.98	1,127.76	1,283.76
0013360	002501	NATURAL GAS	17,703.00	17,748.00	23,821.07	18,219.37	27,261.00	27,000.00
0013360	002502	ELECTRICITY	90,666.00	82,841.00	73,689.18	63,968.09	88,555.00	85,000.00
0013360	002503	TELEPHONE & TELEGRAPH	1,802.00	2,228.00	2,112.47	1,485.34	2,568.88	2,276.20
0013360	002504	WATER	14,626.00	16,656.00	14,335.32	15,101.66	18,215.00	18,000.00
0013360	002601	BUILDING REPAIR & MAINT	3,622.00	9,303.00	3,939.83	6,263.85	7,059.90	7,000.00
0013360	002610	OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	201.42	223.82	300.00	0.00
0013360	002612	BUILDING EQUIP REPAIR & MAINT	6,058.00	14,994.00	20,627.84	7,697.51	9,000.00	15,000.00
0013360	002613	MISC EQUIP REPAIR & MAINT	4,150.00	11,019.00	4,457.35	3,899.06	5,025.00	5,000.00
0013360	002614	CLEANING SERVICE	24,964.00	27,850.00	28,238.05	22,525.23	26,095.00	23,000.00
0013360	002704	RENT MACH & MECH EQUIP	2,193.00	1,614.00	1,766.95	220.30	1,000.00	2,500.00
		OBJECT TOTAL	257,101.00	270,861.00	254,860.12	228,852.12	282,807.16	291,242.72
0013360	003101	GENERAL OFFICE SUPPLIES	2,079.00	1,749.00	1,485.29	944.70	1,500.00	1,500.00
0013360	003201	AGRICULTURAL SUPPLIES	2,057.00	1,922.00	506.19	1,131.01	1,500.00	1,500.00
0013360	003203	CHEMICALS	204.00	1,143.00	710.93	1,485.70	1,773.00	1,500.00
0013360	003204	CLEANING & SANITATION SUPPLIES	8,918.00	12,898.00	12,538.29	10,685.20	15,811.00	13,000.00
0013360	003205	CONCRETE & CLAY PRODUCTS	4,674.00	1,473.00	183.00	1,372.21	1,813.00	1,000.00
0013360	003206	HISTORICAL SOCIETY	438.00	0.00	429.57	137.89	1,000.00	1,000.00
0013360	003208	INSTITUTIONAL SUPPLIES	4,002.00	506.00	957.98	836.88	1,200.00	1,000.00
0013360	003211	LUMBER WOOD & INSUL MAT	3,295.00	97.00	111.17	0.00	500.00	500.00
0013360	003213	HARDWARE	11,932.00	10,030.00	4,143.64	5,134.24	7,000.00	3,000.00
0013360	003214	GASOLINE OIL & LUBRICANTS	540.00	559.00	550.04	707.27	1,200.00	1,200.00
0013360	003216	PAINTS & PAINTING SUPPLIES	1,461.00	236.00	1,132.41	0.00	0.00	1,500.00
0013360	003217	PLUMBING & SEWAGE SUPPLIES	1,181.00	307.00	280.61	415.88	750.00	750.00
0013360	003220	WEARING APPAREL	3,569.00	2,115.00	3,179.01	2,133.73	2,500.00	2,000.00
0013360	003227	HAND TOOLS	422.00	53.00	81.53	52.77	125.00	125.00
0013360	003230	ELECTRICAL SUPPLIES	3,812.00	7,043.00	2,090.28	2,809.20	3,000.00	3,000.00
		OBJECT TOTAL	48,584.00	40,131.00	28,379.94	27,846.68	39,672.00	32,575.00
0013360	005308	OFFICE FURNITURE & EQUIP	387.00	182.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	387.00	182.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	511,173.00	522,642.00	506,882.75	442,535.75	592,164.12	549,206.92

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 4500 **Department Name:** Recreation & Parks
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 approximately 820 acres of park lands. This department is headed by the Director of Recreation, Parks and Human Services.

This department is responsible for the overall planning, scheduling and delivery of programs and services. The department also works with community organizations and the private sector in the planning, funding and implementation of various programs and special events. Permitting of fields and picnic pavilions and recruiting volunteers for various events is also involved.

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 insure secure and safe park sites.
- Research and apply for grants to assist in underwriting programs and park improvements.
- Work with Advisory Board to plan future development needs and program offerings.
- Act as a Municipal liaison for Monroeville Arts Council.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET	
RECREATION, PARKS & HUMAN SERV								
0014500	001100	SALARIES OF REGULAR EMPLOYEES	132,053.00	164,142.00	169,652.61	144,239.24	172,872.13	178,160.70
0014500	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0014500	001400	OVERTIME PAY	2,148.00	2,617.00	2,771.79	1,530.38	3,000.00	3,000.00
0014500	001500	SICK DAY BUY BACK	0.00	0.00	2,325.00	0.00	2,325.00	2,325.00
0014500	001900	LONGEVITY PAY	2,032.00	845.00	975.00	0.00	1,105.00	1,235.00
		OBJECT TOTAL	136,233.00	167,604.00	175,724.40	145,769.62	179,302.13	184,720.70
0014500	002105	RECEPTION & ENTERTAINMENT	275.00	253.00	233.88	228.55	300.00	275.00
0014500	002110	MISC PERSONAL OUTSIDE SERVICES	3,368.00	1,959.00	6,413.91	5,554.00	6,000.00	6,000.00
0014500	002203	POSTAGE	1,500.00	0.00	0.00	0.00	0.00	0.00
0014500	002206	TRAVELING EXPENSES	1,888.00	1,788.00	1,558.80	1,288.43	2,000.00	2,000.00
0014500	002280	SEMINAR EXPENSES	1,202.00	1,112.00	475.00	585.00	2,000.00	2,000.00
0014500	002301	ADVERTISING SERVICES	1,028.00	0.00	324.60	0.00	0.00	0.00
0014500	002304	PRINTING	2,944.00	465.00	40.00	1,315.00	1,500.00	1,500.00
0014500	002407	HOSPITALIZATION & HEALTH INSUR	9,509.00	21,037.00	39,108.07	44,538.39	50,001.71	51,590.61
0014500	002409	EMPLOYEES' PENSION INSURANCE	6,266.00	6,805.00	5,248.91	9,671.86	9,671.86	12,197.55
0014500	002410	SOCIAL SECURITY CONTRIBUTIONS	10,242.00	12,486.00	13,548.44	11,558.86	13,716.00	14,169.38
0014500	002413	EMPLOYEES' LIFE INSURANCE	362.00	402.00	799.90	715.00	739.92	739.92
0014500	002503	TELEPHONE & TELEGRAPH	4,218.00	5,278.00	4,655.24	2,961.79	6,085.17	5,102.50
0014500	002610	OFFICE EQUIP REPAIR & MAINT	4,610.00	4,179.00	5,010.86	4,334.93	5,644.00	5,000.00
0014500	002611	AUTOMOBILE REPAIR & MAINT	42.00	54.00	48.00	1,437.17	1,500.00	100.00
0014500	002703	SERVICE CONTRACT FEES	495.00	0.00	1,390.00	0.00	2,090.00	0.00
0014500	002730	CONTRACT SERVICE FEES	0.00	0.00	160.00	0.00	1,000.00	1,000.00
0014500	002805	EDUCATION BENEFITS	0.00	35.00	0.00	0.00	500.00	500.00
0014500	002903	DUES & MEMBERSHIP	630.00	1,388.00	655.00	315.00	500.00	500.00
0014500	002920	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	48,579.00	57,241.00	79,670.61	84,503.98	103,248.66	102,674.96
0014500	003101	GENERAL OFFICE SUPPLIES	2,448.00	4,754.00	5,506.78	4,031.08	7,035.36	6,000.00
0014500	003102	MAGAZINES MAPS BOOKS & RECORDS	165.00	154.00	25.00	25.00	200.00	200.00
0014500	003206	FOOD	395.00	35.00	0.00	94.16	300.00	300.00
0014500	003210	FILM & PHOTOGRAPHIC SUPPLIES	143.00	43.00	244.99	67.74	150.00	150.00
0014500	003214	GASOLINE OIL & LUBRICANTS	319.00	284.00	271.69	347.29	551.67	500.00
0014500	003220	WEARING APPAREL	0.00	252.00	128.38	0.00	375.00	375.00
0014500	003227	HAND TOOLS	0.00	0.00	9.62	14.56	100.00	100.00
0014500	003301	GIFTS GRANTS & MEMORIALS	58.00	0.00	0.00	0.00	100.00	100.00
		OBJECT TOTAL	3,528.00	5,522.00	6,186.46	4,579.83	8,812.03	7,725.00
0014500	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	500.00
0014500	005310	MISC. EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005312	RECREATIONAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005313	MOVIE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	500.00
		DEPARTMENT TOTAL	188,340.00	230,367.00	261,581.47	234,853.43	291,362.82	295,620.66

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 4600 Department Name: Human Services

Department Description:

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 - Summerfest, Mayor's Fitness Challenge, Halloween Fun Night, Easter Egg Hunt, Movies in the Park, Community Clean-up Day, Holiday Light-up Contest, Community Flea Market, Teen Nights, Kid's Flea Market and Day of Caring.

Department Standards:

- Summer Parks program places trained leadership in the neighborhood parks during the summer months to offer programs, activities, and special events to Monroeville's youth on a daily basis.
- Camp Chipewee offers one of the few day camp programs for challenged individuals in Allegheny County.
- Offer quality special events and human service programs of interest to Monroeville residents.
- The Monroeville Youth Advisory Board comprised of youth grades 7 through 9. This outreach program allows for teens to come together and to speak out about the needs and wants of youth in the community. Additionally, they advise the Municipality, School District, and Chamber of Commerce on matters relating to youth.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
HUMAN SERVICES							
0014600	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	001300 SALARIES & WAGES OF TEMP EMPLO	24,337.00	29,552.00	37,370.79	41,793.17	43,000.00	39,220.00
0014600	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	24,337.00	29,552.00	37,370.79	41,793.17	43,000.00	39,220.00
0014600	002110 MISC OUTSIDE PERSONAL SERVICES	44.00	0.00	0.00	0.00	400.00	400.00
0014600	002206 TRAVELING EXPENSE	58.00	0.00	0.00	0.00	0.00	0.00
0014600	002410 SOCIAL SECURITY CONTRIBUTIONS	1,862.00	2,261.00	2,821.97	3,197.22	3,289.50	3,000.33
	OBJECT TOTAL	1,964.00	2,261.00	2,821.97	3,197.22	3,689.50	3,400.33
0014600	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	13.00	0.00	0.00	0.00	0.00
0014600	003212 MEDICAL SUPPLIES	0.00	169.00	269.77	0.00	250.00	250.00
0014600	003218 RECREATIONAL SUPPLIES	1,245.00	1,461.00	1,072.39	177.57	500.00	1,200.00
0014600	003220 WEARING APPAREL	339.00	255.00	0.00	0.00	500.00	500.00
0014600	003227 HAND TOOLS	0.00	0.00	13.00	0.00	0.00	0.00
0014600	003301 SPECIAL EVENTS	3,246.00	1,873.00	3,870.84	3,913.79	5,289.00	4,000.00
0014600	003302 CAMP CHIPEWEE	1,092.00	1,066.00	944.42	522.77	1,000.00	1,000.00
0014600	003303 RECREATION EQUIPMENT	1,510.00	1,552.00	1,419.78	1,021.47	1,500.00	1,500.00
0014600	003304 EAGLE SCOUTS	0.00	61.00	0.00	0.00	0.00	500.00
	OBJECT TOTAL	7,432.00	6,450.00	7,590.20	5,635.60	9,039.00	8,950.00
	DEPARTMENT TOTAL	33,733.00	38,263.00	47,782.96	50,625.99	55,728.50	51,570.33

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 4700 Department Name: Leisure Learning

Department Descriptions:

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 a spectrum of opportunities from adult exercise classes taught by qualified leaders, to youth leagues in such disciplines as basketball, softball, and deck hockey, which are primarily run through the efforts of volunteers.

Instructional, fitness and leisure programs offered for youth, teens, and adults on a cost recovery basis.

Instructional & Fitness Programs include - Aerobics, Basketball, Ballet, Ceramics, Swimming, Tennis, Volleyball, Karate, Arts and Crafts, Soccer, T-Ball, Gymnastics, Golf, Scuba Diving, Drivers Education, Lifeguard Training, CPR Instruction, Snorkeling, Preschool Music Program, Snowshoeing, Skateboarding, Roller Blading, Bicycle Programs, Youth Science Workshops, Magic Workshops and Women's Self Defense.

Youth Sports Leagues include - Basketball, Deck Hockey, and Softball.

Leisure Programs - Trips and Tours, Summer Day Camps (Touch the Earth and Munchkin Mornings) and Dine-Around-Town.

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
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
LEISURE LEARNING							
0014700	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0014700	001300 SALARIES & WAGES OF TEMP EMPLO	27,806.00	27,689.00	40,718.26	35,199.55	45,000.00	47,110.00
0014700	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	27,806.00	27,689.00	40,718.26	35,199.55	45,000.00	47,110.00
0014700	002110 MISC OUTSIDE PERSONAL SERVICES	50,956.00	47,698.00	40,350.04	50,510.94	60,000.00	60,000.00
0014700	002206 TRAVELING EXPENSES	406.00	194.00	81.39	0.00	600.00	0.00
0014700	002280 SEMINAR EXPENSES	350.00	374.00	465.00	35.00	600.00	0.00
0014700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,175.00	2,275.00	3,037.36	2,692.88	3,300.00	3,603.92
0014700	002611 AUTOMOBILE REPAIRS/MAINTENANCE	0.00	0.00	6.00	0.00	0.00	0.00
0014700	002702 RENT OF BUILD STRUC OR ROOMS	2,537.00	2,855.00	3,462.00	0.00	3,500.00	3,500.00
0014700	002805 EDUCATION BENEFITS	60.00	0.00	0.00	0.00	0.00	0.00
0014700	002903 MAGAZINES,MAPS,BOOKS,REC	0.00	45.00	0.00	86.95	200.00	200.00
0014700	002909 BASKETBALL	10,928.00	13,401.00	12,130.55	10,276.28	16,000.00	12,000.00
0014700	002910 SOFTBALL	12,458.00	13,265.00	17,026.81	13,356.65	14,000.00	14,000.00
0014700	002911 DECK HOCKEY	0.00	645.00	4,002.73	1,441.38	4,000.00	4,000.00
0014700	002912 YAB	643.00	0.00	0.00	78.64	200.00	200.00
	OBJECT TOTAL	80,513.00	80,752.00	80,561.88	78,478.72	102,400.00	97,503.92
0014700	003212 MEDICAL SUPPLIES	297.00	256.00	103.20	0.00	250.00	250.00
0014700	003213 HARDWARE	0.00	0.00	107.05	0.00	0.00	0.00
0014700	003218 RECREATIONAL SUPPLIES	2,270.00	1,781.00	3,380.17	4,323.15	4,500.00	3,000.00
0014700	003220 WEARING APPAREL	3,182.00	1,843.00	1,934.72	2,204.87	2,500.00	2,500.00
0014700	003221 MERCHANDISE FOR RESALE	11,777.00	14,226.00	16,047.00	12,517.25	19,000.00	19,000.00
	OBJECT TOTAL	17,526.00	18,106.00	21,572.14	19,045.27	26,250.00	24,750.00
0014700	005200 BASEBALL	0.00	0.00	0.00	0.00	0.00	0.00
0014700	005301 GYPSY MOTH PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	125,845.00	126,547.00	142,852.28	132,723.54	173,650.00	169,363.92

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 4900

Department Name: Monroeville Community Pool

Department Description:

This account provides for the operation of 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.

In addition to daily pool admissions, this all inclusive aquatic center includes instructional programs, concession operations, facility rentals, and special events.

Instructional programs include - Progressive swim lessons, Basic and Emergency Water Safety Training, Water Aerobics, Lifeguard Training, Volleyball Camp for children.

Facility Rental include - Pavilion and pool rentals for private parties.

Special Events include – Beach Blast Volleyball Tournament, D-Day Doubles Volleyball Tournament, King of the Beach Volleyball Tournament, Kids Campout, Kids Carnival, Family Cookouts, Teen and Family Dive in Movies, Jr. Lifeguard Days, Customer Appreciation Week.

Department Standards:

- Manage the Monroeville Community Pool and Recreation Center to provide public access to daily swimming, group instruction, and recreational activities.



**MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
MONROEVILLE COMMUNITY POOL							
0014900	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	001300 SALARIES OF TEMPORARY EMPLOYEE	26,862.00	28,918.00	35,008.35	36,920.91	37,000.00	38,000.00
0014900	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	26,862.00	28,918.00	35,008.35	36,920.91	37,000.00	38,000.00
0014900	002110 MISC OUTSIDE PERSONAL SERVICES	828.00	3,042.00	875.00	447.50	671.00	850.00
0014900	002206 TRAVELING EXPENSES	14.00	0.00	0.00	0.00	0.00	0.00
0014900	002280 SEMINAR EXPENSES	0.00	0.00	0.00	56.50	200.00	200.00
0014900	002304 PRINTING & TYPESETTING	93.00	140.00	153.00	116.00	150.00	150.00
0014900	002410 SOCIAL SECURITY CONTRIBUTIONS	2,207.00	2,212.00	2,772.34	2,824.53	2,831.00	2,907.00
0014900	002502 ELECTRICITY	4,455.00	4,332.00	4,499.37	5,534.36	5,600.00	5,000.00
0014900	002503 TELEPHONE & TELEGRAPH	655.00	811.00	798.89	604.45	754.54	800.00
0014900	002504 WATER	3,721.00	3,328.00	8,976.42	5,417.33	5,700.00	4,500.00
0014900	002607 MUNI POOL REPAIR & MAINT	528.00	360.00	667.19	118.54	500.00	1,000.00
0014900	002613 MISC EQUIP REPAIR & MAINT	493.00	697.00	203.20	608.24	750.00	750.00
0014900	002730 CONTRACT SERVICE FEES	510.00	468.00	622.50	659.00	700.00	650.00
	OBJECT TOTAL	13,504.00	15,390.00	19,567.91	16,386.45	17,856.54	16,807.00
0014900	003101 GENERAL OFFICE SUPPLIES	159.00	67.00	225.94	193.84	233.15	250.00
0014900	003201 AGRICULTURAL SUPPLIES	55.00	717.00	0.00	130.33	150.00	150.00
0014900	003203 CHEMICALS	3,911.00	5,579.00	5,039.17	3,078.43	4,617.00	5,000.00
0014900	003204 CLEANING & SANITATION SUPPLIES	668.00	876.00	606.12	996.32	1,200.00	1,200.00
0014900	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	408.77	385.80	400.00	300.00
0014900	003206 FOOD FOR RESALE	12,988.00	12,435.00	12,917.77	12,234.32	13,500.00	14,000.00
0014900	003207 FUEL	3,715.00	2,910.00	3,836.84	4,355.92	4,500.00	4,500.00
0014900	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	774.58	180.63	1,250.00	500.00
0014900	003212 MEDICAL SUPPLIES	67.00	67.00	42.20	0.00	100.00	100.00
0014900	003213 HARDWARE	19.00	52.00	485.33	277.76	875.00	500.00
0014900	003214 GASOLINE OIL & LUBRICANTS	54.00	56.00	51.67	65.14	109.69	100.00
0014900	003216 PAINTS & PAINT SUPPLIES	529.00	1,527.00	318.25	580.02	1,000.00	1,000.00
0014900	003217 PLUMBING & SEWAGE SUPPLIES	823.00	0.00	532.81	24.06	750.00	600.00
0014900	003218 RECREATIONAL SUPPLIES	298.00	121.00	206.74	112.00	250.00	400.00
0014900	003220 WEARING APPAREL	505.00	610.00	693.24	653.00	700.00	650.00
0014900	003221 MERCHANDISE FOR RESALE	80.00	193.00	261.00	0.00	150.00	150.00
0014900	003222 SIGNS	0.00	24.00	90.71	0.00	50.00	50.00
0014900	003227 HAND TOOLS	0.00	0.00	0.00	0.00	50.00	50.00
0014900	003230 ELECTRICAL SUPPLIES	347.00	60.00	260.58	299.45	300.00	300.00
	OBJECT TOTAL	24,218.00	25,294.00	26,751.72	23,567.02	30,184.84	29,800.00
0014900	005301 AGRICULTURAL & HORTICULTURAL E	0.00	0.00	0.00	0.00	0.00	0.00
0014900	005310 MISC EQUIP	1,519.00	1,115.00	1,468.27	1,433.72	1,500.00	1,500.00
	OBJECT TOTAL	1,519.00	1,115.00	1,468.27	1,433.72	1,500.00	1,500.00
	DEPARTMENT TOTAL	66,103.00	70,717.00	82,796.25	78,308.10	86,541.38	86,107.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 5100

Department Name: Department of Community
Development

Department Descriptions:

The Director assumes responsibility for the provision of land use planning and zoning enforcement throughout the Municipality. A full-time in-house professional is available for use by Municipal Council, the Planning Commission, Zoning Hearing Board, and the general public to aid in developmental matters.

Department Standards:

- The Pennsylvania Municipalities Planning Code, the Monroeville Comprehensive Plan, The Monroeville Zoning Ordinance, 1443, as amended, the Monroeville Subdivision Ordinance, 744, as amended, and other land development ordinances are used to guide planning and zoning decisions rendered by Council, the Planning Commission and the Zoning Hearing Board.
- Application and review fees are charged for all land development projects, including rezoning, subdivision, conditional use and site plan applications. Any citizen requesting a hearing before the Monroeville Zoning Hearing Board must also pay a fee for a special exception, variance, or other appeal. In addition, fees are charged for zoning and building permits. The fee schedule is reviewed and updated on a regular basis.
- Zoning permits are processed by this department.
- Fees are required for the issuance of various permits such as building, zoning, and 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.
- Existing property maintenance inspections are conducted on a daily basis routinely by department personnel.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPLOYEES	183,446.00	191,286.00	192,084.58	171,382.04	203,892.21	213,181.76
0015100	001400 OVERTIME PAY	25,329.00	19,462.00	21,380.15	16,749.01	18,000.00	20,000.00
0015100	001500 SICK DAY BUY BACK	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00
0015100	001900 LONGEVITY PAY	5,484.00	3,185.00	3,445.00	0.00	3,705.00	3,965.00
	OBJECT TOTAL	214,259.00	213,933.00	218,709.73	188,131.05	227,397.21	238,946.76
0015100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002110 MISC OUTSIDE PERSONAL SERVICES	11,102.00	20,316.00	106,259.17	18,573.57	27,290.00	30,000.00
0015100	002203 POSTAGE	0.00	0.00	0.00	0.00	1,000.00	1,200.00
0015100	002206 TRAVELING EXPENSE	236.00	395.00	331.60	625.99	1,542.99	1,200.00
0015100	002280 SEMINAR EXPENSES	532.00	798.00	1,437.04	504.30	2,817.04	1,500.00
0015100	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002304 PRINTING TYPESETTING	288.00	398.00	374.00	391.00	500.00	500.00
0015100	002407 HOSPITALIZATION & HEALTH INSUR	31,274.00	47,550.00	53,673.39	60,903.87	61,213.60	59,456.68
0015100	002409 EMPLOYEES' PENSION INSURANCE	9,013.00	9,047.00	6,998.55	7,737.49	7,737.49	12,197.55
0015100	002410 SOCIAL SECURITY CONTRIBUTIONS	17,662.00	15,564.00	16,329.66	14,392.17	17,529.76	18,279.43
0015100	002413 EMPLOYEES' LIFE INSURANCE	479.00	610.00	765.10	718.90	706.80	706.80
0015100	002503 TELEPHONE & TELEGRAPH	4,947.00	5,774.00	4,908.51	3,184.60	5,573.22	4,478.80
0015100	002610 OFFICE EQUIP REPAIR & MAINT	2,008.00	2,146.00	3,761.88	3,822.64	3,900.00	3,500.00
0015100	002611 AUTOMOBILE REPAIR & MAINT	329.00	702.00	60.00	42.00	500.00	500.00
0015100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002903 DUES & MEMBERSHIPS	0.00	0.00	100.00	100.00	100.00	100.00
	OBJECT TOTAL	77,870.00	103,300.00	194,998.90	110,996.53	130,410.90	133,619.26
0015100	003101 GENERAL OFFICE SUPPLIES	2,592.00	2,588.00	2,253.50	2,089.41	2,653.56	3,000.00
0015100	003102 MAGAZINES MAPS BOOKS & RECORDS	609.00	275.00	342.81	179.77	350.00	350.00
0015100	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	55.44	0.00	200.00	100.00
0015100	003213 HARDWARE	3.00	0.00	0.00	0.00	0.00	0.00
0015100	003214 GASOLINE OIL & LUBRICANTS	648.00	600.00	550.04	705.40	1,104.96	1,200.00
0015100	003215 MOTOR VEHICLE PARTS	645.00	275.00	0.00	0.00	300.00	300.00
0015100	003220 WEARING APPAREL	672.00	528.00	698.50	398.84	1,125.00	1,125.00
0015100	003226 TIRES	225.00	373.00	0.00	8.00	300.00	300.00
	OBJECT TOTAL	5,394.00	4,639.00	3,900.29	3,381.42	6,033.52	6,375.00
0015100	005302 ENGR AND SCIENTIFIC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0015100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	297,523.00	321,872.00	417,608.92	302,509.00	363,841.63	378,941.02

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 5200 Department Name: Planning Commission

Department Description:

The Municipality has provided for the update of the Monroeville Comprehensive Plan and Land Development Ordinances which will continue into 2005. All land developments are reviewed by the Monroeville Planning Commission for Municipal Council.

Department Standards:

- A full-time Planning Director is appointed to assist the Planning Commission on the basis of knowledge and expertise in land use planning and development matters.
- Professional stenographic services will be provided for all hearings before the Planning Commission.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
PLANNING COMMISSION							
0015200	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0015200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002103 LEGAL & STENOGRAPHIC SERVICES	6,943.00	4,377.00	6,083.73	7,867.28	8,500.00	8,000.00
0015200	002110 MISC OUTSIDE PERSONAL SERVICES	206.00	0.00	0.00	0.00	0.00	0.00
0015200	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
0015200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
0015200	002280 SEMINAR EXPENSES	0.00	80.00	0.00	0.00	500.00	500.00
0015200	002301 ADVERTISING SERVICES	0.00	3,489.00	9,037.76	10,185.84	12,000.00	12,000.00
0015200	002903 DUES & MEMBERSHIP	1,715.00	1,830.00	1,830.00	1,765.00	2,000.00	2,000.00
	OBJECT TOTAL	8,864.00	9,776.00	16,951.49	19,818.12	23,500.00	23,000.00
0015200	003101 GENERAL OFFICE SUPPLIES	0.00	352.00	346.06	263.19	540.72	400.00
0015200	003102 MAGAZINES MAPS BOOKS & RECORDS	418.00	0.00	0.00	0.00	0.00	0.00
0015200	003214 GASOLINE AND OIL	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	418.00	352.00	346.06	263.19	540.72	400.00
	DEPARTMENT TOTAL	9,282.00	10,128.00	17,297.55	20,081.31	24,040.72	23,400.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 5300

Department Name: Zoning Hearing Board

Department Description:

The Municipality is required by law to provide the services of a Zoning Hearing Board in an effort to rule on variances, special exceptions, and other matters related to the enforcement of the zoning ordinance.

Department Standards:

- A full-time staff member is appointed as Zoning Officer on the basis of knowledge and expertise in zoning, land use planning, and development matters.
- The Zoning Officer provides necessary support on a regular basis to the Zoning Hearing Board.
- Professional stenographic services are provided for all hearings before the Zoning Hearing Board. A Solicitor, appointed by the Zoning Hearing Board, provides legal advice and assists the Board at each meeting.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
ZONING HEARING BOARD							
0015300	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0015300	001300 SALARIES OF TEMPORARY EMPLOYEE	7,858.00	8,062.00	8,942.62	6,750.00	9,000.00	9,000.00
	OBJECT TOTAL	7,858.00	8,062.00	8,942.62	6,750.00	9,000.00	9,000.00
0015300	002103 STENOGRAPHIC SERVICES	13,300.00	15,799.00	19,968.30	7,942.20	11,287.00	20,000.00
0015300	002110 LEGAL SERVICES	26,000.00	33,256.00	45,475.60	42,912.01	46,379.00	47,000.00
0015300	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	500.00	500.00
0015300	002301 ADVERTISING SERVICES	0.00	2,282.00	14,094.58	9,740.28	10,902.40	11,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	482.00	608.00	688.64	516.60	688.50	688.50
	OBJECT TOTAL	39,782.00	51,945.00	80,227.12	61,111.09	69,756.90	79,188.50
0015300	003101 GENERAL OFFICE SUPPLIES	202.00	213.00	173.97	132.50	520.50	250.00
	OBJECT TOTAL	202.00	213.00	173.97	132.50	520.50	250.00
	DEPARTMENT TOTAL	47,842.00	60,220.00	89,343.71	67,993.59	79,277.40	88,438.50

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 5400 **Department Name:** Economic Development

Department Description:

Monroeville recently formed a non-profit, economic development corporation known as the Monroeville Growth Alliance (MGA). The MGA will concentrate on business district improvements, but additional residential programs such as the Commonwealth of PA sponsored Elm Street program are possible in the future.

This year's economic development budget provides for support of the MGA during its initial year of activity. The budget provides for use of an experienced consultant to assist the board with the new MGA. The goal of the first year program is to set design standards for the Streetscape Plan along Route 22 and involve the businesses and property owners in the Streetscape project.



MUNICIPALITY OF MONROEVILLE
2005 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 CURRENT</u>	<u>2004 ESTIMATE</u>	<u>2005 BUDGET</u>
<u>ECONOMIC DEVELOPMENT</u>							
0015400	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	25,083.00	30,000.00	25,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>25,083.00</u>	<u>30,000.00</u>	<u>25,000.00</u>
	DEPARTMENT TOTAL	0.00	0.00	0.00	25,083.00	30,000.00	25,000.00

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

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

The Municipality contracts with an Engineering Consultant who is responsible for assisting the engineering department with any review or design of Municipal facilities. A full time GIS Coordinator/Engineering Inspector is also provided for within the engineering services function.

Department Standards:

- Provide technical support to all Municipal departments, commissions, boards and agencies as deemed necessary.
- Develop construction plans, specifications and documents for various Municipal capital improvement projects including but not limited to, retaining walls, storm sewers, park improvements, storm water management, etc.
- Provide written engineering reports and attend Council, Planning Commission and other special meetings.
- Maintain official Municipal map, including Geographic Information System, Roadways, Easements and Rights-Of-Ways, Zoning, and Wards.
- Review and issue permits for street openings.
- Responsible for marking any Municipal underground utilities for the PA One Call Service.
- Development and inspection of Municipal paving program.
- Inspection of new public storm sewers.
- Inspection of new Municipal roadways.
- Inspection of new storm water detention facilities.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	44,231.00	31,053.00	33,426.46	28,809.38	34,514.06	35,563.84
0016100	001400 OVERTIME PAY	4,732.00	5,843.00	3,153.54	5,104.50	5,000.00	5,000.00
0016100	001900 LONGEVITY PAY	728.00	780.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	49,691.00	37,676.00	36,580.00	33,913.88	39,514.06	40,563.84
0016100	002102 ARCHITECTURAL & ENGINEERING	7,974.00	26,023.00	149,854.27	140,509.86	145,000.00	130,000.00
0016100	002110 PA ONE CALL	3,182.00	3,108.00	4,387.15	486.47	3,000.00	3,000.00
0016100	002206 TRAVELING EXPENSES	5.00	235.00	475.81	35.04	500.00	500.00
0016100	002280 SEMINAR EXPENSES	176.00	108.00	660.00	0.00	500.00	500.00
0016100	002303 PHOTOGRAPHY & BLUE PRINTING	327.00	84.00	0.00	0.00	200.00	200.00
0016100	002407 HOSPITALIZATION & HEALTH INSUR	8,040.00	10,605.00	18,162.86	16,601.58	17,644.21	17,554.23
0016100	002409 EMPLOYEES' PENSION INSURANCE	1,803.00	1,809.00	1,769.64	1,934.37	1,934.37	3,049.39
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	3,818.00	3,573.00	3,000.14	2,594.46	2,908.08	3,179.63
0016100	002413 EMPLOYEES' LIFE INSURANCE	185.00	173.00	327.50	307.62	350.00	305.04
0016100	002503 TELEPHONE & TELEGRAPH	2,915.00	3,159.00	2,125.13	1,467.30	2,064.00	2,048.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	1,597.00	1,930.00	3,093.35	2,715.71	3,000.00	3,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	178.00	86.00	6.00	12.00	250.00	250.00
0016100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0016100	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	35.00	50.00	0.00
0016100	002910 MISC OTHER OPERATING SERVICES	205.00	47.00	0.00	539.07	600.00	0.00
0016100	002920 DATA PROCESSING	1,619.00	254.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	32,024.00	51,194.00	183,861.85	167,238.48	178,000.66	163,586.29
0016100	003101 GENERAL OFFICE SUPPLIES	2,029.00	1,910.00	4,697.85	2,003.64	2,986.00	2,500.00
0016100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	176.95	0.00	400.00	400.00
0016100	003214 GASOLINE OIL & LUBRICANTS	864.00	610.00	550.05	705.41	1,057.00	850.00
0016100	003215 MOTOR VEHICLE PARTS	214.00	17.00	0.00	0.00	300.00	300.00
0016100	003220 WEARING APPAREL	285.00	68.00	491.47	371.42	375.00	375.00
0016100	003226 TIRES	66.00	110.00	0.00	0.00	150.00	150.00
	OBJECT TOTAL	3,458.00	2,715.00	5,916.32	3,080.47	5,268.00	4,575.00
0016100	005302 ENGINEERING & SCIENTIFIC EQUIP	114.00	0.00	227.00	227.19	500.00	500.00
0016100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	114.00	0.00	227.00	227.19	500.00	500.00
	DEPARTMENT TOTAL	85,287.00	91,585.00	226,585.17	204,460.02	223,282.72	209,225.13

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 7100

Department Name: Senior Citizen Center

Department Description:

The Monroeville Senior Citizens Center provides services and programs for seniors, age 50 and older, in the Monroeville and Pitcairn area and is the meeting place for four social clubs and a singles club.

The Senior Center is owned by the Municipality of Monroeville and operated by the Monroeville Council of Senior Citizens, Inc. under an agreement with the Municipality of Monroeville.

The Senior Center serves as an informational bureau for seniors often referring them to other agencies. Craft classes and health related services such as aerobic and yoga exercise classes, yoga, blood pressure screening, flu shots, and health seminars are offered regularly. Other activities offered are shuffleboard leagues, billiards, cards and computer club.

The Senior Center has two special fund raising projects per year. One is the Flea Market and the other is the Golf Outing. This year the Center will have many more fundraisers supporting the building addition fund.

Defensive Driving Classes are offered several times a year by AARP but are presented by local volunteers. The VITA Organization (Volunteers Income Tax Assistance) provides free tax preparation to area residents from February through April 12th. Other counseling services for Medicare problems, insurance problems, budgetary problems, etc. are also offered by local volunteers on a pre-arranged basis. Seniors 65 years of age and older are able to register for both the Port Authority Bus Pass and Access (subsidized travel service). Allegheny County Visiting Nurses sponsor a stroke support group which also meets each week.

Social activities offered by the Senior Center include but are not limited to Holiday parties, monthly bingos, and day trips to local attractions and/or weekly travel.

Free bus transportation is offered to area seniors for regularly scheduled club meetings and bingos held at the Center. Shopping service is also offered two days a week for transport to local shopping centers. This service is well used by seniors who no longer drive but need transportation for shopping, banking, or just socializing with friends! Monthly attendance at these activities is 3300±.

Department Standards:

- During the course of the year, the Senior Citizen Executive Director and staff attempt to provide enjoyable, worthwhile programs for seniors.
- Programs are planned to attract 50 plus seniors of all ages.
- A monthly schedule/informational bulletin is provided which lists all activities offered, along with important information which all seniors should be aware of.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
SENIOR CITIZENS CENTER							
0017100	001100	SALARIES OF REGULAR EMPLOYEES	134,353.00	154,236.00	157,242.97	136,220.93	168,332.80
0017100	001400	OVERTIME PAY	1,943.00	3,704.00	2,252.46	1,876.80	2,500.00
0017100	001500	SICK DAY BUY BACK	0.00	0.00	1,950.00	0.00	1,950.00
0017100	001900	LONGEVITY PAY	3,380.00	3,575.00	2,795.00	0.00	4,160.00
		OBJECT TOTAL	139,676.00	161,515.00	164,240.43	138,097.73	176,942.80
0017100	002110	MISC OUTSIDE PERSONAL SERVICES	277.00	867.00	360.86	124.67	200.00
0017100	002203	POSTAGE	81.00	100.00	17.25	59.20	100.00
0017100	002206	TRAVELING EXPENSES	775.00	1,311.00	1,469.60	1,422.50	2,000.00
0017100	002280	SEMINAR EXPENSES	769.00	455.00	1,027.50	738.00	1,370.00
0017100	002304	PRINTING & TYPESETTING	25.00	40.00	0.00	0.00	100.00
0017100	002407	HOSPITALIZATION & HEALTH INSUR	26,938.00	35,351.00	53,083.95	52,868.56	56,995.70
0017100	002409	EMPLOYEES' PENSION INSURANCE	6,759.00	6,785.00	5,268.91	7,737.49	12,197.55
0017100	002410	SOCIAL SECURITY CONTRIBUTIONS	10,454.00	11,212.00	13,126.75	10,564.74	13,536.35
0017100	002413	EMPLOYEES' LIFE INSURANCE	421.00	475.00	667.20	684.40	706.80
0017100	002501	NATURAL GAS	9,098.00	6,028.00	9,852.51	7,932.49	12,308.65
0017100	002502	ELECTRICITY	16,402.00	14,084.00	11,829.81	11,596.44	22,489.95
0017100	002503	TELEPHONE & TELEGRAPH	3,442.00	4,104.00	4,323.33	3,239.94	4,551.75
0017100	002504	WATER	1,286.00	1,908.00	2,115.16	1,512.66	2,305.80
0017100	002601	BUILDING REPAIR & MAINT	3,761.00	2,970.00	1,795.37	1,428.93	2,500.00
0017100	002610	OFFICE EQUIP REPAIR & MAINT	718.00	617.00	655.22	877.06	800.00
0017100	002611	AUTOMOBILE REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00
0017100	002612	BUILDING EQUIP REPAIR & MAINT	1,776.00	1,898.00	1,333.69	475.98	2,000.00
0017100	002730	CONTRACT SERVICE FEES	1,768.00	2,226.00	2,457.89	1,925.50	2,750.00
0017100	002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00
0017100	002903	DUES & MEMBERSHIPS	145.00	145.00	145.00	160.00	200.00
		OBJECT TOTAL	84,895.00	90,576.00	109,530.00	103,348.56	137,112.55
0017100	003101	GENERAL OFFICE SUPPLIES	2,228.00	1,580.00	1,450.44	5,295.12	4,000.00
0017100	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	25.00	25.00	100.00
0017100	003201	AGRICULTURAL SUPPLIES	1,891.00	2,408.00	888.63	381.00	750.00
0017100	003204	CLEANING & SANITATION SUPPLIES	3,209.00	4,064.00	3,998.35	2,272.85	4,000.00
0017100	003212	MEDICAL SUPPLIES	65.00	0.00	0.00	3.00	100.00
0017100	003213	HARDWARE	59.00	358.00	49.86	0.00	200.00
0017100	003214	GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00
0017100	003216	PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	3,000.00
0017100	003218	RECREATIONAL SUPPLIES	0.00	0.00	186.00	0.00	200.00
0017100	003220	WEARING APPAREL	750.00	747.00	714.89	353.97	750.00
0017100	003230	ELECTRICAL SUPPLIES	173.00	111.00	75.00	671.72	250.00
		OBJECT TOTAL	8,375.00	9,268.00	7,388.17	9,002.66	13,350.00
0017100	005305	SENIOR CITIZEN'S LANDSCAPING	0.00	3,913.00	3,600.00	0.00	0.00
0017100	005306	SENIOR CITIZEN'S CHORUS GRANT	0.00	2,740.00	2,240.17	0.00	0.00
0017100	005307	SR. CITIZENS PIANO GRANT	0.00	4,995.00	0.00	0.00	0.00
0017100	005308	OFFICE FURNITURE & EQUIPMENT	1,458.00	520.00	0.00	4,798.54	500.00
		OBJECT TOTAL	1,458.00	12,168.00	5,840.17	4,798.54	5,000.00
		DEPARTMENT TOTAL	234,404.00	273,527.00	286,998.77	255,247.49	327,905.35

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 8100

Department Name: Library

Department Description:

The Monroeville Public Library is located in the Gateway School District complex off Mossie Boulevard. The function of the Public Library is to meet the information, educational and recreational needs of the users of the library by providing a variety of services and maintaining a current and useful collection of books and other materials. The Library is administered by a Board of Directors, the members of which are appointed for three-year terms by the Municipal Council.

The Library also encourages independent lifelong learning pursuits of pre-school youngsters through senior citizen clientele by the provision of special programs and resources. The resources include a collection of over 100,000 items which includes books, periodicals, pamphlets, maps, audiotapes, compact discs, videocassettes, DVD's, framed art prints, CD-ROM's and other electronic resources.

Department Standards:

- Special Collections in the Library include a Job and Career Center, a teen room, a parenting collection, business and financial reference section, new reader/literacy materials, local history and municipal materials. There are also public workstations in the reference department and a computer lab for Internet and word processing use.
- The Library is fully automated and participates in a county wide electronic information network among county libraries. One of the benefits of this network is to provide free access to the Internet for the public. The library has twenty-three public access workstations for the Internet. The library also has its own home page on the World Wide Web. Address: <http://www.monroevillelibrary.org>.
- Story hours for pre-schoolers and tots, first Friday story time, family activity nights, teen reading program, local writers' showcase, book discussion groups, an annual chess tournament, and a variety of programs of special interest to adults are held throughout the year.
- A unique feature of the library is the Gallery Space, an art gallery which spotlights area artists and their work every two months. There are also two conference/meeting rooms available to groups.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGE
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPLOYEES	510,973.00	506,435.00	352,374.08	267,230.32	363,715.80	374,749.2
0018100	001300 SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	141,676.85	153,447.11	152,116.75	150,184.3
0018100	001400 OVERTIME PAY	1,066.00	1,128.00	1,176.29	898.84	1,000.00	1,000.0
0018100	001500 SICK DAY BUY BACK	0.00	0.00	4,625.00	0.00	4,625.00	4,625.0
0018100	001900 LONGEVITY PAY	6,305.00	6,825.00	7,345.00	0.00	7,865.00	8,710.0
	OBJECT TOTAL	518,344.00	514,388.00	507,197.22	421,576.27	529,322.55	539,268.6
0018100	002110 MISC OUTSIDE PERSONAL SERVICES	4,366.00	4,737.00	999.21	478.55	700.00	0.0
0018100	002407 HOSPITALIZATION & HEALTH INSUR	56,567.00	64,617.00	65,464.43	70,500.94	79,630.84	79,495.4
0018100	002409 EMPLOYEES' PENSION INSURANCE	20,278.00	20,356.00	15,746.75	18,376.54	18,376.54	28,969.2
0018100	002410 SOCIAL SECURITY CONTRIBUTIONS	38,934.00	40,497.00	44,032.71	36,354.20	40,493.00	41,244.7
0018100	002413 EMPLOYEES' LIFE INSURANCE	817.00	923.00	1,198.52	1,052.04	1,115.28	1,115.2
0018100	002501 NATURAL GAS	21,118.00	23,975.00	23,069.38	22,161.13	30,455.21	29,000.0
0018100	002502 ELECTRICITY	42,133.00	39,387.00	40,250.09	34,282.09	37,782.00	40,000.0
0018100	002503 TELEPHONE & TELEGRAPH	2,777.00	2,445.00	3,438.22	2,721.12	3,981.89	4,000.0
0018100	002504 WATER	1,020.00	917.00	1,252.34	875.31	1,254.28	1,250.0
0018100	002601 BUILDING REPAIR & MAINT	0.00	0.00	152,107.28	700.00	1,000.00	1,000.0
0018100	002612 BUILDING EQUIP REPAIR & MAINT	1,819.00	0.00	1,315.55	1,922.12	2,576.00	2,000.0
0018100	002730 CONTRACT SERVICE FEES	384.00	2,091.00	2,422.06	2,152.20	3,762.15	3,500.0
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0
	OBJECT TOTAL	190,213.00	199,945.00	351,296.54	191,576.24	221,127.19	231,574.6
0018100	003101 GENERAL OFFICE SUPPLIES	32,126.00	30,415.00	0.00	0.00	0.00	0.0
0018100	003201 AGRICULTURAL SUPPLIES	27.00	180.00	277.45	0.00	300.00	300.0
0018100	003204 CLEANING & SANITATION SUPPLIES	3,075.00	4,936.00	4,307.75	5,324.23	6,000.00	6,000.0
0018100	003213 HARDWARE	655.00	714.00	386.90	460.04	500.00	500.0
0018100	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	39.93	0.00	0.00	0.0
	OBJECT TOTAL	35,883.00	36,245.00	5,012.03	5,784.27	6,800.00	6,800.0
	DEPARTMENT TOTAL	744,440.00	750,578.00	863,505.79	618,936.78	757,249.74	777,643.2

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 9100

Department Name: Sanitary Sewer - MMA

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 the employee costs associated with the sanitary sewer employees who are sub-contracted to the Monroeville Municipal Authority. During 2004, all employees associated with the sanitary sewer system have transferred back to the Public Works Department of the Municipality. Therefore, no reimbursement costs have been budgeted for 2005.



MUNICIPALITY OF MONROEVILLE
2005 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
MON. MUNICIPAL AUTHORITY							
0019100	001100 SALARIES OF REGULAR EMPLOYEES	0.00	49,346.20	121,559.06	29,241.50	29,241.50	0.00
0019100	001400 OVERTIME	0.00	3,419.03	9,595.23	2,466.46	2,466.46	0.00
0019100	001500 SICK DAY BUY BACK	0.00	0.00	400.00	0.00	0.00	0.00
0019100	001900 LONGEVITY PAY	0.00	715.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	53,480.23	131,554.29	31,707.96	31,707.96	0.00
0019100	002110 MISC OUTSIDE PERSONAL SERVICES	21,000.00	2,915,231.17	-36,809.95	0.00	0.00	0.00
0019100	002407 HOSPITALIZATION & HEALTH	0.00	16,817.95	71,547.11	22,167.63	22,167.63	0.00
0019100	002409 EMPLOYEES PENSION	0.00	0.00	0.00	0.00	0.00	0.00
0019100	002410 FICA EXPENSE	0.00	4,156.39	10,692.77	2,420.53	2,420.53	0.00
0019100	002413 EMPLOYEES LIFE INS	0.00	203.40	1,250.92	425.37	430.00	0.00
0019100	002707 RENT OF SEWERLINE CROSSING	147.00	222.76	450.46	175.00	175.00	0.00
	OBJECT TOTAL	21,147.00	2,936,631.67	47,131.31	25,188.53	25,193.16	0.00
0019100	003220 WEARING APPAREL	0.00	0.00	62.70	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	62.70	0.00	0.00	0.00
	DEPARTMENT TOTAL	21,147.00	2,990,111.90	178,748.30	56,896.49	56,901.12	0.00



MUNICIPALITY OF MONROEVILLE
2005 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 2005 include the 1999, 2002, 2003 and 2003A bond issues. Trustee's agent fees related to the Bond Issues are also budgeted. Additionally, the Municipality anticipates issuing debt for the 2005-2007 Capital Improvements Program. This debt will result in an additional \$247,429 interest due for 2005.

The Municipality, as illustrated below, has a relatively positive position in relation to total debt service expenditures. The debt financing opportunities open to the Municipality will be directly associated with our ability to continuously present such circumstances to those in the municipal credit market.

DEBT EVALUATION CRITERIA

<u>Criteria</u>	<u>Monroeville's Municipality 2005 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	8.56%
2. Per capita net debt of \$400 is desirable (population -29,349)	\$809.45

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
2005 BUDGET**

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

SERIES OF 2003- \$3,355,000.00

Total Amount of Issue - \$3,355,000

Interest Rate- 2004-2.00%
 2005-2.00%
 2006-2.00%
 2007-2.00%
 2008-2.00%
 2009-2.20%
 2010-2.50%
 2011-2.70%
 2012-2.85%

Purpose - New Monroeville Municipal Center (Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2005	\$ 375,000.00	\$ 70,895.00	\$ 445,895.00
2006	\$ 385,000.00	\$ 63,295.00	\$ 448,295.00
2007	\$ 395,000.00	\$ 55,495.00	\$ 450,495.00
2008	\$ 400,000.00	\$ 47,545.00	\$ 447,545.00
2009	\$ 410,000.00	\$ 39,035.00	\$ 449,035.00
2010	\$ 415,000.00	\$ 29,337.50	\$ 444,337.50
2011	\$ 430,000.00	\$ 18,345.00	\$ 448,345.00
2012	\$ 440,000.00	\$ 6,270.00	\$ 446,270.00
TOTALS	\$ 3,250,000.00	\$ 330,217.50	\$ 3,580,217.50

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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

SERIES OF 1999- \$9,995,000.00 (Advance Refunding Portion)

Total Amount of Issue - \$9,995,000

Interest Rate- 2000-3.75%
 2001-3.75%
 2002-3.75%
 2003-3.75%
 2004-3.80%
 2005-3.90%
 2006-4.00%
 2007-4.10%
 2008-4.10%
 2009-4.20%
 2010-4.30%
 2011-4.30%
 2012-4.40%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2005	\$ 350,000.00	\$ 21,225.00	\$ 371,225.00
2006	\$ 360,000.00	\$ 7,200.00	\$ 367,200.00
2007	\$ -	\$ -	\$ -
2008	\$ -	\$ -	\$ -
2009	\$ -	\$ -	\$ -
2010	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -
TOTALS	\$ <u>710,000.00</u>	\$ <u>28,425.00</u>	\$ <u>738,425.00</u>

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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

SERIES OF 2002- \$7,160,000.00

Total Amount of Issue - \$7,160,000

Interest Rate- 2006- 3.300%
 2007- 3.300%
 2008- 3.300%
 2009- 3.900%
 2010- 3.900%
 2011- 3.900%
 2012- 4.250%
 2013- 4.375%
 2014- 4.500%
 2015- 4.600%
 2016- 4.700%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2005	\$ 5,000.00	\$ 324,862.20	\$ 329,862.20
2006	\$ 5,000.00	\$ 324,697.50	\$ 329,697.50
2007	\$ 5,000.00	\$ 324,517.50	\$ 329,517.50
2008	\$ 5,000.00	\$ 324,322.50	\$ 329,322.50
2009	\$ 5,000.00	\$ 324,127.50	\$ 329,127.50
2010	\$ 5,000.00	\$ 323,923.75	\$ 328,923.75
2011	\$ 5,000.00	\$ 323,711.25	\$ 328,711.25
2012	\$ 5,000.00	\$ 323,498.75	\$ 328,498.75
2013	\$ 1,710,000.00	\$ 285,986.25	\$ 1,995,986.25
2014	\$ 1,790,000.00	\$ 208,305.00	\$ 1,998,305.00
2015	\$ 1,875,000.00	\$ 124,905.00	\$ 1,999,905.00
2016	\$ 1,740,000.00	\$ 40,890.00	\$ 1,780,890.00
TOTALS	<u>\$ 7,155,000.00</u>	<u>\$ 3,253,747.20</u>	<u>\$ 10,408,747.20</u>

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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

SERIES OF 2003A- \$ 8,480,000

 Total Amount of Issue \$ 8,480,000

Interest Rate- 2004-1.10%
 2005-1.25%
 2006-1.55%
 2007-1.85%
 2008-2.15%
 2009-2.45%
 2010-2.80%
 2011-3.00%
 2012-3.10%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects,
Vehicles, and Miscellaneous (1999 Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2005	\$ 660,000.00	\$ 188,420.00	\$ 848,420.00
2006	\$ 670,000.00	\$ 179,102.50	\$ 849,102.50
2007	\$ 1,055,000.00	\$ 164,151.25	\$ 1,219,151.25
2008	\$ 1,080,000.00	\$ 142,782.50	\$ 1,222,782.50
2009	\$ 1,105,000.00	\$ 117,636.25	\$ 1,222,636.25
2010	\$ 1,130,000.00	\$ 88,280.00	\$ 1,218,280.00
2011	\$ 1,165,000.00	\$ 54,985.00	\$ 1,219,985.00
2012	\$ <u>1,210,000.00</u>	\$ <u>18,755.00</u>	\$ <u>1,228,755.00</u>
TOTALS	\$ <u>8,075,000.00</u>	\$ <u>954,112.50</u>	\$ <u>9,029,112.50</u>

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2003 SERIES	1999 SERIES	2002 SERIES	2003A SERIES	ANNUAL TOTALS
2005	\$ 445,895.00	\$ 371,225.00	\$ 329,862.20	\$ 848,420.00	\$ 1,995,402.20
2006	\$ 448,295.00	\$ 367,200.00	\$ 329,697.50	\$ 849,102.50	\$ 1,994,295.00
2007	\$ 450,495.00	\$ -	\$ 329,517.50	\$ 1,219,151.25	\$ 1,999,163.75
2008	\$ 447,545.00	\$ -	\$ 329,322.50	\$ 1,222,782.50	\$ 1,999,650.00
2009	\$ 449,035.00	\$ -	\$ 329,127.50	\$ 1,222,636.25	\$ 2,000,798.75
2010	\$ 444,337.50	\$ -	\$ 328,923.75	\$ 1,218,280.00	\$ 1,991,541.25
2011	\$ 448,345.00	\$ -	\$ 328,711.25	\$ 1,219,985.00	\$ 1,997,041.25
2012	\$ 446,270.00	\$ -	\$ 328,498.75	\$ 1,228,755.00	\$ 2,003,523.75
2013	\$ -	\$ -	\$ 1,995,986.25	\$ -	\$ 1,995,986.25
2014	\$ -	\$ -	\$ 1,998,305.00	\$ -	\$ 1,998,305.00
2015	\$ -	\$ -	\$ 1,999,905.00	\$ -	\$ 1,999,905.00
2016	\$ -	\$ -	\$ 1,780,890.00	\$ -	\$ 1,780,890.00
TOTALS	<u>\$ 3,580,217.50</u>	<u>\$ 738,425.00</u>	<u>\$ 10,408,747.20</u>	<u>\$ 9,029,112.50</u>	<u>\$ 23,756,502.20</u>

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

POLICE AND GENERAL EMPLOYEE PENSIONS

Act 205 mandates that the Municipality develop budgets for the police and municipal employee pension funds on an annual basis. The Municipality's funding responsibility in reference to Act 205 is represented in this allocation area. The funds the Municipality receives from the Commonwealth substantially decrease the contribution the Municipality will make to both funds.

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

2005 ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,329,531.00
ACT 205 Contributions to General Employee's Pension Fund	<u>\$ 491,175.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 1,820,706.00
ESTIMATED PA STATE FUNDING	<u>\$ 599,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 1,221,706.00</u></u>

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

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

CAPITAL PROJECTS

The 2005 general capital budget totals \$2,156,020. A summary along with the description of each of the projects in these program areas is presented on the following pages.

The available funding for the 2005 capital budget is made up of the 2005 Bond Issue.

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
Use of 2005 Bond Issue	\$2,156,020	100.00%
<u>TOTAL</u>	<u>\$2,156,020</u>	<u>100.00%</u>

**Municipality of Monroeville
Preliminary Road Paving Program
Capital Improvements 2005**

Name	Method	Begin	End	Year Paved	Sy. Yd. Pavement	Cost
Berkshire Drive	Mill & Overlay	Ramsey Road	Ramsey Road	1987	3,151	\$ 20,888.63
California Avenue	Mill & Overlay	Maine Street	End	1986	3,147	\$ 20,862.40
Castle Hill Road	Mill & Overlay	Penn Lear Drive	Kelvington Drive	1988	2,231	\$ 14,794.07
Center Street	Mill & Overlay	California Drive	Bellwood Avenue	1986	635	\$ 4,213.00
Fitzsimmons Lane	Overlay	Golden Mile Highway	End	1987	1,648	\$ 9,888.00
Fox Plan Road	Mill & Overlay	William Penn Highway	Ivanhoe Drive	1988	4,077	\$ 27,033.72
Hawkeye Drive	Mill & Overlay	Illini Drive	Hawkeye Park	1988	1,649	\$ 10,934.41
Library Parking Lot	Mill & Overlay	Gateway Campus Blvd.	Senior Center Lot	Unk.	1,788	\$ 11,853.70
Madden Drive	Mill & Overlay	Longview Drive	End	1986	3,528	\$ 23,390.00
Noel Drive	Mill & Overlay	Hochberg Road	End	1988	9,233	\$ 61,214.38
Old Ramsey Road	Mill & Overlay	Westminster Drive	Kilbuck Drive	1989	1,491	\$ 9,886.07
Old Ramsey Road	Microsurfacing	Kilbuck Drive	Forbes Road	1993?	7,523	\$ 14,293.00
Old William Penn Highway	Mill & Overlay			1988	17,493	\$ 115,977.41
Penn Lear Drive	Mill & Overlay	Haymaker Road	Castle Hill Road	1988	3,857	\$ 25,568.82
Quarry Road	Mill & Overlay	Broadway Blvd.	End	1986	1,257	\$ 8,331.70
Ramsey Road	Mill & Overlay	Old Suffolk Drive	Westminster Drive	1987/89	14,410	\$ 95,536.83
Senior Center Parking Lot	Mill & Overlay			Unk.	5,630	\$ 37,329.85
Starr Drive & P.W. Entrance	Mill & Overlay	Shumaker Drive	P.W. Rear Gate	1986	10,928	\$ 72,450.00
Virginia Drive	Mill & Overlay	Bellwood Avenue	Kentucky Avenue	1986	656	\$ 4,350.00
Willow Hedge Court	Mill & Overlay	Willow Hedge Drive	End	1989	761	\$ 5,044.69
Willow Hedge Drive	Mill & Overlay	Logans Ferry Road	End	1989	6,565	\$ 43,524.75

SUBTOTAL \$ 637,365.43

Public Works Road Preparation \$ 12,634.57

TOTAL \$ 650,000.00



MUNICIPALITY OF MONROEVILLE
2005 CAPITAL BUDGET



DEPT	OBJECT DESCRIPTION	2003 BUDGET	2004 BUDGET	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
2005 CAPITAL PROJECTS						
2042005	500006 LIBRARY ROOF	0.00	0.00	0.00	0.00	100,000.00
2042005	500008 COMPUTER REPLACEMENT	0.00	0.00	0.00	0.00	30,000.00
2042005	500010 AUTHORIZATION SOFTWARE	0.00	0.00	0.00	0.00	7,000.00
2042005	500011 SURF CNTRLS E-MAIL CONTROL	0.00	0.00	0.00	0.00	4,000.00
2042005	500024 NEW COMPUTER/TAX OFFICE	0.00	0.00	0.00	0.00	2,000.00
2042005	500028 TABLE,CHAIRS-TAX OFFICE	0.00	0.00	0.00	0.00	1,000.00
2042005	500031 VEHICLES FOR POLICE DEPT	0.00	0.00	0.00	0.00	200,000.00
2042005	500032 BULLET RESISTANT VESTS-POLICE	0.00	0.00	0.00	0.00	40,000.00
2042005	500034 NEW LAPTOPS-POLICE DEPARTMENT	0.00	0.00	0.00	0.00	100,000.00
2042005	500035 NEW COMPUTERS-POL SQUAD ROOM	0.00	0.00	0.00	0.00	10,000.00
2042005	500038 UPS SYS GENERATORS-POL DEPT	0.00	0.00	0.00	0.00	25,000.00
2042005	500039 GRANTS DATABASE	0.00	0.00	0.00	0.00	3,000.00
2042005	500040 MUNIS ONLINE SOFTWARE MODULE	0.00	0.00	0.00	0.00	5,000.00
2042005	500041 RT22 & NRTHRN PIKE (WEST)	0.00	0.00	0.00	0.00	100,000.00
2042005	500042 RT22 & PACE DRIVE	0.00	0.00	0.00	0.00	10,500.00
2042005	500043 RT22 & MALL BLVD	0.00	0.00	0.00	0.00	10,500.00
2042005	500044 RT22 & OLD WILLIAM PENN	0.00	0.00	0.00	0.00	3,600.00
2042005	500057 ROAD PAVING PROGRAM	0.00	0.00	0.00	0.00	650,000.00
2042005	500058 CMPTR SFTWR,BLDG,ENG,PLNING,GI	0.00	0.00	0.00	0.00	30,000.00
2042005	500059 DEMOLITIONS CONDEMNED PROPERTI	0.00	0.00	0.00	0.00	6,670.00
2042005	500060 REFUSE TRUCK & PACKER	0.00	0.00	0.00	0.00	130,000.00
2042005	500062 SINGLE AXLE TRK/PLOW/SPREADER	0.00	0.00	0.00	0.00	125,000.00
2042005	500065 4X4 PICKUP	0.00	0.00	0.00	0.00	32,000.00
2042005	500066 4X4 CHASSIS/UTILITY	0.00	0.00	0.00	0.00	35,000.00
2042005	500068 BOBCAT W/BROOM	0.00	0.00	0.00	0.00	4,000.00
2042005	500069 NEW FORD EXPLORER	0.00	0.00	0.00	0.00	25,000.00
2042005	500070 DEFIBRILLATORS	0.00	0.00	0.00	0.00	4,000.00
2042005	500072 FRAME TENT	0.00	0.00	0.00	0.00	3,000.00
2042005	500073 MNRVL PRK-VLLYBLL/HORSESHOE CT	0.00	0.00	0.00	0.00	3,250.00
2042005	500074 MCP - PA SYSTEM	0.00	0.00	0.00	0.00	7,500.00
2042005	500075 BEECHWOOD PARK	0.00	0.00	0.00	0.00	6,500.00
2042005	500076 MAPLE VISTA PRK-EVERGRN SCREEN	0.00	0.00	0.00	0.00	6,000.00
2042005	500082 KELVINGTON PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	19,500.00
2042005	500087 VFC#1 PUMPER	0.00	0.00	0.00	0.00	417,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	2,156,020.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	2,156,020.00



MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

The Municipality receives from the State moneys from tax on gasoline. The amount is determined by the number of miles of municipal roads accepted by Municipality.

This Special Revenue Fund Budget provides for the use of State Road Funds for the construction and maintenance of approved roadways. The revenues for this fund are provided by the State from liquid fuels tax.

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 9801

Department Name: Cable TV - Municipal
TV Production

Department Description:

The Municipality maintains a television studio which produces live broadcasts of Municipal Meetings such as meetings of council, and other governmental boards and commissions. In addition, special programs are produced for municipal departments to document activities and for use in public relations and police work. This department also produces an in-house information show by Monroeville's Mayor. This show is entitled ***Focus on Monroeville.***



**MUNICIPALITY OF MONROEVILLE
2005 BUDGET - FUND 801 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
TRANSFERS							
8018400	008101 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	136,000.00	138,276.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	136,000.00	138,276.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	136,000.00	138,276.00
CABLE TV							
8019801	001100 SALARIES OF REGULAR EMPLOYEES	74,673.00	70,723.00	98,610.73	71,501.03	85,674.57	88,336.03
8019801	001300 SALARIES - TEMP EMP	0.00	0.00	2,161.23	2,868.61	17,289.17	17,289.17
8019801	001400 OVERTIME	3,469.00	4,695.00	5,769.59	3,216.88	3,000.00	3,000.00
8019801	001500 SICK DAY BUY BACK	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00
8019801	001900 LONGEVITY PAY	585.00	650.00	715.00	0.00	780.00	845.00
	OBJECT TOTAL	78,727.00	76,068.00	109,256.55	77,586.52	108,743.74	111,470.20
8019801	002110 MISC OUTSIDE PERSONAL SERVICES	1,248.00	1,064.00	1,411.13	927.44	1,320.00	1,320.00
8019801	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002206 TRAVEL EXPENSES	2.00	0.00	0.00	0.00	0.00	0.00
8019801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002407 HOSPITALIZATION & HEALTH INSUR	17,668.00	23,870.00	31,684.60	26,690.74	30,125.37	28,992.06
8019801	002409 EMPLOYEES PENSION	3,529.00	6,825.00	5,248.91	3,868.76	3,815.94	6,098.77
8019801	002410 SOCIAL SECURITY CONTRIBUTIONS	3,738.00	6,156.00	7,032.97	5,935.34	8,280.65	8,527.47
8019801	002413 EMPLOYEES' LIFE INSURANCE	120.00	191.00	390.80	278.20	312.00	312.00
8019801	002503 TELEPHONE & TELEGRAPH	2,861.00	3,179.00	2,666.27	1,510.05	3,400.00	2,728.70
8019801	002610 OFFICE EQUIP REPAIRS & MAINTEN	0.00	0.00	604.17	537.04	500.00	500.00
8019801	002611 AUTOMOBILE REPAIRS & MAINTENAN	91.00	262.00	60.00	72.00	1,200.00	1,200.00
8019801	002613 MISC EQUIP REPAIR & MAINT	679.00	139.00	559.20	1,053.82	3,630.00	3,300.00
8019801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	200.00
8019801	002910 MISC OTHER OPERATING SERVICES	12.00	0.00	0.00	125.00	660.00	660.00
8019801	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	29,948.00	41,686.00	49,658.05	40,998.39	53,443.96	53,839.00
8019801	003101 GENERAL OFFICE SUPPLIES	683.00	739.00	902.74	410.72	1,200.00	700.00
8019801	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	23.97	241.92	300.00	300.00
8019801	003209 LICENSE PLATES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003210 FILMS & PHOTOGRAPHIC SUPPLIES	2,063.00	1,038.00	1,453.14	1,176.98	2,217.00	2,217.00
8019801	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003213 HARDWARE	34.00	256.00	257.58	56.90	550.00	550.00
8019801	003214 GASOLINE, FUEL	185.00	164.00	189.46	253.20	500.00	500.00
8019801	003215 VEHICLE PARTS	376.00	1,319.00	104.61	0.00	1,200.00	1,000.00
8019801	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003220 WEARING APPAREL	1,716.00	487.00	782.47	652.17	1,200.00	1,200.00
8019801	003226 TIRES	127.00	0.00	315.28	0.00	605.00	605.00
8019801	003228 ELECTRONIC PARTS	0.00	337.00	1,737.23	0.00	2,900.00	2,900.80
8019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003230 ELECTRICAL SUPPLIES	88.00	1,664.00	601.64	969.94	1,936.00	1,450.00
8019801	003301 GIFTS, GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003900 SR CITIZENS \$1 DISCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,272.00	6,004.00	6,368.12	3,761.83	12,608.00	11,422.80
8019801	005307 MOTORIZED MOBILE EQUIPMENT	0.00	25,083.00	0.00	0.00	0.00	0.00
8019801	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
8019801	005310 MISC EQUIP	64.00	685.00	9,002.00	851.31	21,327.00	21,327.08
8019801	005311 RADIO & COMMUNICATION EQUIP	4,847.00	23,920.00	6,110.60	12,738.00	16,935.00	11,935.00
8019801	005706 PROJECTED SURPLUS-CUR REV	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	4,911.00	49,688.00	15,112.60	13,589.31	38,262.00	33,262.08
	DEPARTMENT TOTAL	118,858.00	173,446.00	180,395.32	135,936.05	213,057.70	209,994.08
	Grand Total:	118,858.00	173,446.00	180,395.32	135,936.05	349,057.70	348,270.08

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

Department Number: 9875

Department Name: Hotel/Motel

Department Description:

The Convention Visitors Bureau of Greater Monroeville is a service promotional agency which attracts conventions, seminars, tours and travel groups in the Greater Monroeville area. The agency assists visitors by providing brochures, informational pieces and maps of the area, and lists attractions and things to do in the area.

MUNICIPALITY OF MONROEVILLE
2005 BUDGET

HOTEL/MOTEL TAX FUND

REVENUES

Hotel/Motel Tax \$ 404,422.00

TOTAL REVENUES \$ 404,422.00

EXPENDITURES

Transfers to Convention Visitor's Bureau \$ 404,422.00

TOTAL EXPENDITURES \$ 404,422.00



MUNICIPALITY OF MONROEVILLE
2005 BUDGET 810-815 EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 CURRENT	2004 ESTIMATE	2005 BUDGET
ACLA-ALLEGHENY CO LIB ASSOC							
8108100	002110 MISC OUTSIDE PERSONAL SERVICES	30,023.00	34,866.00	50,923.00	0.00	56,040.00	63,000.00
8108100	002280 SEMINAR EXPENSES	0.00	0.00	1,295.00	0.00	3,000.00	2,500.00
8108100	002730 CONTRACT SERVICE FEES	29,980.00	0.00	0.00	0.00	8,118.00	30,000.00
8108100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	1,000.00	1,800.00
8108100	002904 PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	60,003.00	34,866.00	52,218.00	0.00	68,158.00	97,300.00
8108100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8108100	003102 MAGAZINES MAPS BOOKS & RECORDS	13,952.00	8,096.00	0.00	0.00	24,249.00	25,000.00
8108100	003103 ELECTRONIC RESOURCES	3,347.00	1,395.00	0.00	0.00	200.00	1,000.00
	OBJECT TOTAL	17,299.00	9,491.00	0.00	0.00	24,449.00	26,000.00
8108100	005210 FENCING/MISC IMPROVEMENTS	76,464.00	119,264.00	0.00	0.00	50,000.00	55,000.00
8108100	005305 LIBRARY BOOKS AND EQUIPMENT	35,163.00	44,150.00	0.00	0.00	65,000.00	70,000.00
8108100	005308 OFFICE FURNITURE & EQUIP	888.00	8,351.00	0.00	0.00	2,000.00	3,068.00
	OBJECT TOTAL	112,515.00	171,765.00	0.00	0.00	117,000.00	128,068.00
	DEPARTMENT TOTAL	189,817.00	216,122.00	52,218.00	0.00	209,607.00	251,368.00
LIBRARY STATE AIDE/DONATIONS							
8158100	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	002203 POSTAGE	3,735.00	3,399.00	0.00	0.00	3,405.00	4,000.00
8158100	002206 TRAVEL EXPENSES	1,057.00	1,871.00	0.00	0.00	2,500.00	4,000.00
8158100	002280 SEMINAR EXPENSES	731.00	452.00	0.00	0.00	0.00	0.00
8158100	002302 BOOK BINDING	167.00	431.00	0.00	0.00	600.00	500.00
8158100	002601 BUILDING REPAIR & MAINT	250.00	0.00	0.00	0.00	0.00	0.00
8158100	002610 OFFICE EQUIPMENT REPAIRS & MAI	661.00	0.00	0.00	0.00	0.00	0.00
8158100	002612 BUILDING EQUIP REPAIR & MAINT	3,020.00	0.00	0.00	0.00	0.00	0.00
8158100	002730 CONTRACT SERVICE FEES	1,549.00	37,101.00	0.00	0.00	28,000.00	42,000.00
8158100	002903 DUES AND MEMBERSHIPS	6,489.00	2,076.00	0.00	0.00	0.00	0.00
8158100	002904 PROGRAM EXPENSES	0.00	10,154.00	0.00	0.00	7,500.00	3,200.00
	OBJECT TOTAL	17,659.00	55,484.00	0.00	0.00	42,005.00	53,700.00
8158100	003101 GEN OFFICE SUPPLIES	15,078.00	11,553.00	0.00	0.00	12,000.00	10,000.00
8158100	003102 MAGAZINES MAPS BOOKS & RECORDS	23,924.00	22,197.00	0.00	0.00	16,000.00	20,000.00
8158100	003103 ELECTRONIC RESOURCES	301.00	134.00	0.00	0.00	0.00	0.00
8158100	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003208 INSTITUTIONAL SUPPLIES	475.00	275.00	0.00	0.00	250.00	300.00
8158100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003217 PR And PRINTING SUPPLIES	2,877.00	3,308.00	0.00	0.00	3,800.00	4,000.00
	OBJECT TOTAL	42,655.00	37,467.00	0.00	0.00	32,050.00	34,300.00
8158100	005210 FENCING/MISC IMPROVEMENTS	58,975.00	5,921.00	0.00	0.00	43,000.00	55,000.00
8158100	005305 LIBRARY BOOKS AND EQUIPMENT	59,572.00	51,075.00	0.00	0.00	30,000.00	37,204.00
8158100	005308 OFFICE FURNITURE & EQUIP	8,141.00	813.00	0.00	0.00	20,000.00	10,000.00
	OBJECT TOTAL	126,688.00	57,809.00	0.00	0.00	93,000.00	102,204.00
	DEPARTMENT TOTAL	187,002.00	150,760.00	0.00	0.00	167,055.00	190,204.00
	Grand Total:	376,819.00	366,882.00	52,218.00	0.00	376,662.00	441,572.00



MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2005 BUDGET AND FISCAL MATTERS

Fiscal Year

The fiscal year of the Municipality of Monroeville shall begin on the first day of January and end on the last day of December of each year unless changed by Council or by law

Submission of Budget and Budget Message

At least forty-five (45) days prior to the beginning of each fiscal year, the Manager shall submit to the Council a proposed budget for the ensuing fiscal year and an accompanying message.

Budget Message

The Manager's message shall explain the budget both in fiscal terms and in terms of programs. It shall outline the proposed financial policies of the Municipality for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures and revenues, together with the reasons for such changes, summarize the Municipality's debt position, and include such other material as the Manager deems desirable.

Budget

The Budget shall provide a complete financial plan of all municipal funds and activities for the ensuing fiscal year and except as required by the Home Rule Charter, shall be in such form as the Manager deems desirable or the Council may require. In organizing the budget, the Manager shall utilize the most feasible combination of expenditure classification by fund, organization unit, program, purpose or activity, and object. The budget shall contain, among other things, the following:

- A general summary of its contents.
- In detail, all estimated income indicating the existing and proposed tax levies, as well as other assessments, fees and charges.
- All proposed expenditures, including debt service, for the ensuing fiscal year.
- The number of proposed employees in every job classification.
- Comparative figures for actual and estimated income and expenditures for the current fiscal year and actual income and expenditures of the preceding fiscal year.

- Proposed expenditures during the ensuing fiscal year, detailed by offices, departments and agencies, in terms of their respective work programs and the methods of financing such expenditures.
- Proposed capital expenditures during the ensuing fiscal year, detailed by offices, departments and agencies when practicable and the proposed method of financing each such capital expenditure. The total of proposed expenditures shall not exceed the total of estimated income.

Public Record

The annual budget message, proposed budget and adopted budget shall be a public record and shall be available for public inspection after submission and prior to adoption and after adoption during regular business hours.

Publication

(a) The council shall publish within a period of eight (8) days of receipt from the Municipal Manager, in one or more newspapers of general circulation in the Municipality, a general summary of the budget and a notice that the proposed budget is available for public view, also stating:

- The times and places where copies of the budget and the message are available to the public and;
- The times and places of the required public hearings on the budget and such other public hearings as the Council may decide to hold.

(b) Public Hearings: The Council shall hold a minimum of two (2) public hearings on the budget at which time residents of the Municipality may express their views on the proposed budget. The first such hearing shall not be less than fourteen (14) days nor more than twenty-one (21) days after the date of publication. The second public hearing shall not be less than seven (7) days nor more than fourteen (14) days after the first hearing.

Amendment of Budget

The Council may amend the budget by ordinance during the fiscal year for which the budget was adopted; provided however, that such amendment shall not result in expenditures exceeding the estimated income determined as of the time of the amendment.

Adoption of Budget

The Council shall adopt the budget as presented if amended, by ordinance on or before the thirty-first (31st) day of the twelfth (12th) month of the fiscal year currently ending. If it fails to adopt the budget by this date, the amounts

appropriated for current operation of the current fiscal year shall be deemed adopted for the ensuing fiscal year on a month-to-month basis, with all items in it are pro-rated accordingly, until such time as the Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.

Payment of Funds

No payment of any funds of the Municipality shall be made unless provided for in the budget and specifically approved by the Council; provided however, that payroll and utility expenditures may be made at the direction of the Manager where based upon a prior ordinance or contract. All checks or drafts of the Municipality shall be signed by the Manager and shall be counter-signed by the Mayor. Disbursements of payroll checks or drafts containing imprinted signatures of the proper municipal officials or bank officials shall be permitted in connection with use of data processing equipment when contracted for with banking institutions; and machine imprinted signatures of the proper municipal officials may be used for disbursement of municipal checks or drafts provided such imprinting machines are designed for operation only by authorized personnel.

Capital Program

It is the intent of this Charter that the Council adopt long range plans and objectives to provide for the orderly growth of the Municipality. Plans and objectives shall be prepared for public review in the form of the Annual Capital Program Report. Such other capital expenditures for equipment with a useful life of less than two (2) years shall be part of the operating budget.

(a) *Submission to Council:* The manager shall prepare and submit to the Council, a five-year (5) capital program at least three (3) months prior to the final date for submission of the budget.

(b) *Contents:* The capital program shall include:

- A clear general summary of its contents.
- A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements.
- Projects which will result in major additions or changes to the Municipality, such as Recreation and Sanitation facilities or Roadways, shall be included in the program.
- Such other capital expenditures for equipment with a useful life of more than two (2) years.
- Cost estimates, methods of financing and recommended time schedules for each such improvement.

- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- The estimated annual amortization costs.

(c) *Publication and Council Action on Capital Program*

- **Publication:** The Council shall publish the proposed Capital Program immediately upon its receipt from the Manager.
- **Public Hearings:** The Council shall hold a minimum of one (1) public hearing on the proposed capital program, at which time residents of the Municipality may express their views on the proposed capital program. The public hearing shall be not less than twenty-one (21) days nor more than thirty (30) days after the date of publication.
- **Method of Publication and Notice of Hearings:** The Council shall publish in one or more newspapers of general circulation in the Municipality, a general summary of the Capital Program, and a notice stating:
 1. The times and places where copies of a summary of the Capital Program are available to the public and;
 2. The times and places where a complete copy of the Capital Program along with accompanying maps, charts, reports, and other data are available for inspection by the public and;
 3. The time and place of the required public hearing on the Capital Program and such other public hearings as the Council may decide to hold.
- **Adoption:** The Council, by resolution, shall adopt the Capital Program with or without amendment, after the public hearing and on or before the last day of the ninth (9th) month of the current fiscal year.
- The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition. Council shall annually issue a public report on the status of the Capital Program, to be given prior to the adoption of the annual budget.

Independent Audit

Appointment and Term: The Mayor with the advice and consent of Council shall appoint an independent auditor who shall be a certified public accountant or firm

of certified public accountants, who shall have no personal interest, direct or indirect, in the fiscal affairs of the Municipality or any of its officers.

The auditor shall be appointed for a term not to exceed three (3) years provided that the designation for any particular fiscal year shall be made no later than thirty (30) days after the beginning of the fiscal year.

Power and Duties of the Auditors:

(a) The auditors shall audit, settle and adjust the accounts of all Municipal officers and other officers and persons receiving and disbursing or authorizing the disbursement of the monies of the Municipality during the preceding fiscal year.

(b) The auditors shall complete their audit settlement and adjustment and file copies thereof with the Municipal Manager and the Department of Community Affairs and the Pennsylvania Department of Transportation not later than ninety (90) days after the end of the fiscal year. Said report shall also show a complete statement of the financial conditions of the Municipality, with the character and value thereof and the date of maturity of the respective forms of funded debt thereof.

(c) The amount of any balance or shortage, or of any expenditure of a kind or made in a manner prohibited or unauthorized by law, which causes financial loss to the Municipality, shall be a surcharge against any officer against whom such balance or shortage shall appear, or who by vote, act, neglect has permitted or approved such expenditure.

(d) The auditors shall cancel all orders and vouchers presented to them which they find have been paid by writing or stamping the word "audited" on the face thereof.

(e) The auditors shall within ten (10) days after completion of their audit, publish by advertisement in at least one (1) newspaper of general circulation in the Municipality, a concise financial statement of municipal fiscal matters such as to comply with the provisions of all Acts of the General Assembly relative thereto.

(f) It shall be lawful for the Municipality or any taxpayer thereof, on its behalf, or any officer whose account is settled or audited to appeal from the settlement or audit, as shown on the auditor's report, to the Court of Common Pleas of the County, not later than sixty (60) days from date of publication referred to in the preceding paragraph.

(g) Any balance, in any report of the auditors, against any officer of the Municipality, shall constitute a surcharge and, unless appeal is taken as heretofore provided, the auditors shall cause same to be entered in the office of the Prothonotary as a judgment against such officer in favor of the Municipality.

(h) Judgments entered by the auditors or the court, after hearing an appeal, may be enforced by appropriate proceedings, by the party prevailing.

Fidelity Bonds

Before entering upon the duties of their respective offices or positions, the Municipal Manager and the Tax Collector, as well as any other officer, agent or employee of the Municipality as Council may determine, shall execute and file with the Municipality corporate surety bonds in such sums as shall be fixed by the Council. Each bond shall be joint and several, with one or more corporate sureties which shall be surety companies authorized to do business in the Commonwealth of Pennsylvania and duly licensed by the Insurance Commissioner of said Commonwealth.

Each bond shall be conditioned upon the faithful discharge by the officer, the clerks, assistants and appointees of all trusts confided in them by virtue of their office, upon the faithful execution of all duties required of them by virtue of their office, upon the just and faithful accounting or payment over, according to law, of all monies and all balances thereof paid to, received or held by virtue of the office and upon the delivery to the successor or successors in office of all books, papers, documents or other official things held in right of the office. All such bonds and sureties thereon, before being accepted by the Municipality, shall be determined by Council and the premium therefor shall be paid by the Municipality. Such bonds may provide for one or more additional obligees in the event that the officer bonded is acting in a dual or similar capacity with other political subdivisions or governmental or quasi-governmental entities.

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>Position</u>		<u>2005</u>		<u>2005</u>
<u>Officers</u>		<u>Hourly</u>		<u>Annual Salary</u>
Mayor			\$	4,500.00
Council			\$	3,000.00
Tax Collector (Real Estate)			\$	19,000.00
Zoning Hearing Board			\$	1,800.00
Exempt: Officials And Administrators-Annual Salary				
Municipal Manager (per agreement)	\$	52.94	\$	110,120.66
Superintendent of Public Works	\$	37.28	\$	77,533.46
Business Tax Collector*	\$	12.61	\$	26,228.94
Director of Community Development	\$	35.32	\$	73,459.23
Director of Personnel and Finance	\$	35.32	\$	73,459.23
Director of Building and Engineering Services	\$	34.68	\$	72,141.20
Library Director	\$	29.39	\$	61,140.26
Director of Information and Telecommunications Systems	\$	27.85	\$	57,935.51
Director of Recreation , Parks and Human Services	\$	27.73	\$	57,685.50
Executive Director of Senior Citizens Center	\$	25.76	\$	53,581.42
Television Producer	\$	24.36	\$	50,662.32
Non- Exempt: Professional				
Assistant Tax Collector	\$	24.47	\$	50,905.16
Administrative Assistant	\$	22.81	\$	47,434.84
Purchasing Coordinator	\$	22.19	\$	46,162.03
Municipal Manager's Secretary	\$	20.71	\$	43,070.93
Grants and Communications Coordinator	\$	20.49	\$	42,616.35
Athletics Director-Recreation	\$	19.64	\$	40,855.57
Program Director-Recreation	\$	19.64	\$	40,855.57
Public Works Office Manager	\$	19.52	\$	40,598.48
Finance and Personnel Secretary	\$	19.52	\$	40,598.48
GIS Coordinator/Engineering Inspector	\$	17.10	\$	35,563.84
Emergency Management/Library Technician	\$	15.91	\$	33,100.08
Non-Exempt: Protective Services				
Building Official	\$	24.61	\$	51,185.08
Lead Codes Compliance Officer	\$	24.61	\$	51,185.08
Building Inspector	\$	24.61	\$	51,185.08
Code Enforcement Officer	\$	24.61	\$	51,185.08
Code Enforcement Officer	\$	21.54	\$	44,798.31
Non-Exempt: Technician				
Public Works Foreman-Vehicle Maintenance	\$	29.37	\$	61,094.80
Public Works Foreman	\$	27.13	\$	56,430.82
Public Works Foreman-Traffic Signals, Signs & Markings	\$	27.13	\$	56,430.82
Public Works Foremen-Parks and Recreation	\$	24.23	\$	50,389.25
Information Systems Support Technician	\$	18.92	\$	39,343.42

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

Part-Time Hourly Rate:

School Crossing Guard (Probationary)	\$	8.50
School Crossing Guard	\$	10.52
Camera Operators	\$	8.07
Part-Time Earned Income Tax Auditor	\$	16.39
General Summer Employees	\$	8.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	9.00
Recreation Level VI	\$	10.00
Recreation Level VII	\$	10.50
Recreation Level VIII	\$	11.50
Recreation Level VIV	\$	12.00
Recreation Level X	\$	13.00
Recreation Level XI	\$	14.00
Recreation Level XII	\$	16.00

**The Pay Ranges are recommended to be increase by 3%
as per the Municipality Pay for Performance System.**

**Additionally, an \$8,000 Administrative Performance Bonus Program
is recommended for approval to be distributed according to the
Municipality's Pay for Performance System.**

MUNICIPALITY OF MONROEVILLE

SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668
PUBLIC WORKS EMPLOYEE COLLECTIVE BARGAINING AGREEMENT

September 1, 2002 to August 31, 2005

	3% 2002	Annual 9/1/2002	3.00% 2003	Annual 9/1/2003	3.00% 2004	Annual 9/1/2004	3.25% 2005	Annual 9/1/2005
Heavy Equipment Repair	\$22.38	\$46,550.40	\$23.05	\$47,944.00	\$23.74	\$49,379.20	\$24.52	\$51,001.60
Mechanic/Journeyman	\$20.67	\$42,993.60	\$21.29	\$44,283.20	\$21.93	\$45,614.40	\$22.64	\$47,091.20
Operator II	\$19.80	\$41,184.00	\$20.39	\$42,411.20	\$21.00	\$43,680.00	\$21.68	\$45,094.40
Operator I	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Animal Control Officer	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
General Maintenance	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Custodian	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Laborer	\$18.69	\$38,875.20	\$19.26	\$40,060.80	\$19.83	\$41,246.40	\$20.48	\$42,598.40
Utility Rate *	\$1.00		\$1.00		\$1.00		\$1.00	
Snow Removal **	\$0.30		\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$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	

* Utility rate effective when working skilled jobs as per current policy. Utility rate shall be paid to qualified individuals and utilization shall be by rotating seniority for individuals qualified for the same utility rate jobs

** 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.

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

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2003 thru May 31, 2007

	3% 6/1/2003	Annual Salary	3.00% 6/1/2004	Annual Salary	3.00% 6/1/2005	Annual Salary	3.25% 6/1/2006	Annual Salary
<i>Refuse Collector</i>	\$18.83	\$39,166.40	\$19.39	\$40,331.20	\$19.98	\$41,558.40	\$20.62	\$42,889.60
<i>Collector-Driver</i>	\$20.06	\$41,724.80	\$20.67	\$42,993.60	\$21.29	\$44,283.20	\$21.98	\$45,718.40

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

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

MUNICIPALITY OF MONROEVILLE

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

January 1, 2002 thru December 31, 2005

Classification	3.00% 2002	Annual 2002	3.00% 2003	Annual 2003	3.00% 2004	Annual 2004	3.25% 2005	Annual 2005
General Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Police Records Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Police Scheduling Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Sr. Citizen's Clerk I			\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
General Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Police Vehicle Maint Clerk	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
TV-15 Production Assistant	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Data Systems Operator	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Police Records Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
General Clerk II-Recptionist/Switchboard	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
General Clerk II-Recycling	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,568.80
Engineering Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Fire Official Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Parks and Recreation Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
*Planning Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Police Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
*Planning Secretary(Dara Brown)	\$17.84	\$ 37,107.20	\$18.38	\$ 38,230.40	\$18.93	\$ 39,374.40	\$19.55	\$ 40,664.00
Accounts Payable Clerk	\$17.84	\$ 37,107.20	\$18.38	\$ 38,230.40	\$18.93	\$ 39,374.40	\$19.55	\$ 40,664.00
Payroll/Benefits Clerk	\$18.47	\$ 38,417.60	\$19.02	\$ 39,561.60	\$19.59	\$ 40,747.20	\$20.23	\$ 42,078.40
Part-Time Earned Income Tax	\$9.91		\$10.21		\$10.52		\$10.86	
Part-Time Clerk	\$9.68		\$9.97		\$10.27		\$10.60	
Part-Time Tax Office Clerk**	\$9.91		\$10.21		\$10.52		\$10.86	
**Part-Time Tax Office Clerk(Janet Weisberg)	\$13.58		\$13.99		\$14.41		\$14.88	

* Present employee in this position i.e. Dara Brown is "red circled" and will be paid the following rate:
2002-\$17.84, 2003-\$18.38, 2004-\$18.93 and 2005-\$19.55.

*Present employee in this position i.e. Janet Weisberg is "red circled" and will be paid the following rate:
2002-\$13.58, 2003-\$13.99, 2004-\$14.41 and 2005-\$14.88.

JOB CLASSIFICATIONS FOR NEW HIRES

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

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2005 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2004	2005	2004	2005	2004	2005	2005
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	32	24	8	8	32
1200	Manager's Office	4	5	1	0	0	0	5
1300	Tax Collection	4	4	2	3	1	1	8
1500	Finance Office	7	7	1	1	0	0	8
1530	Data Processing	3	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>18</u>	<u>19</u>	<u>36</u>	<u>28</u>	<u>9</u>	<u>9</u>	<u>56</u>
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2120	Patrol & Traffic	43	41	0	0	0	0	41
2130	Incident Investigation	6	6	0	0	0	0	6
2135	Support Services & Records	4	4	1	1	0	0	5
2140	Police Training	1	1	0	0	0	0	1
2150	Community Safety	3	3	0	0	0	0	3
2160	School Crossing Guards	0	0	6	6	0	0	6
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>64</u>	<u>62</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>69</u>
PUBLIC WORKS								
3200	Superintendent of Public Works	2	2	0	0	0	0	2
3210	Snow & Ice Control	0	0	0	0	0	0	0
3220	Storm Sewer Maintenance	1	1	0	0	0	0	1
3250	Street Maintenance	12	12	0	0	0	0	12
3260	Parks Maintenance	6	7	0	0	0	0	7
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3300	Superintendent of Special Services	0	0	0	0	0	0	0
3310	Sanitary Service Maintenance	0	0	0	0	0	0	0
3320	Refuse Collection	9	9	5	6	0	0	15
3330	Vehicular Equipment	5	5	0	0	0	0	5
3340	Recycling	2	2	0	0	0	0	2
3350	Animal Control	1	1	0	0	0	0	1
3360	Building & Property Maintenance	6	5	0	0	0	0	5
9100	Monroeville Municipal Auth-Sewer	3	0	0	0	0	0	0
TOTAL PUBLIC WORKS		<u>51</u>	<u>48</u>	<u>5</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>54</u>
HUMAN SERVICES								
4500	Recreation and Parks	4	4	0	0	0	0	4
4600	Human Service Program	0	0	30	20	0	0	20
4700	Leisure Learning	0	0	25	37	0	0	37
4900	Bel Aire Pool	0	0	12	10	0	0	10
5100	Planning & Zoning	4	4	0	0	0	0	4
5300	Appeal Board Service	0	0	5	5	0	0	5
6100	Engineering	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	0	0	0	0	4
8100	Public Library	9	9	20	18	0	0	27
9801	TV 15	2	2	4	4	0	0	6
TOTAL HUMAN SERVICES		<u>24</u>	<u>24</u>	<u>96</u>	<u>94</u>	<u>0</u>	<u>0</u>	<u>118</u>
TOTAL AUTHORIZED POSITIONS		<u>157</u>	<u>153</u>	<u>144</u>	<u>135</u>	<u>9</u>	<u>9</u>	<u>297</u>

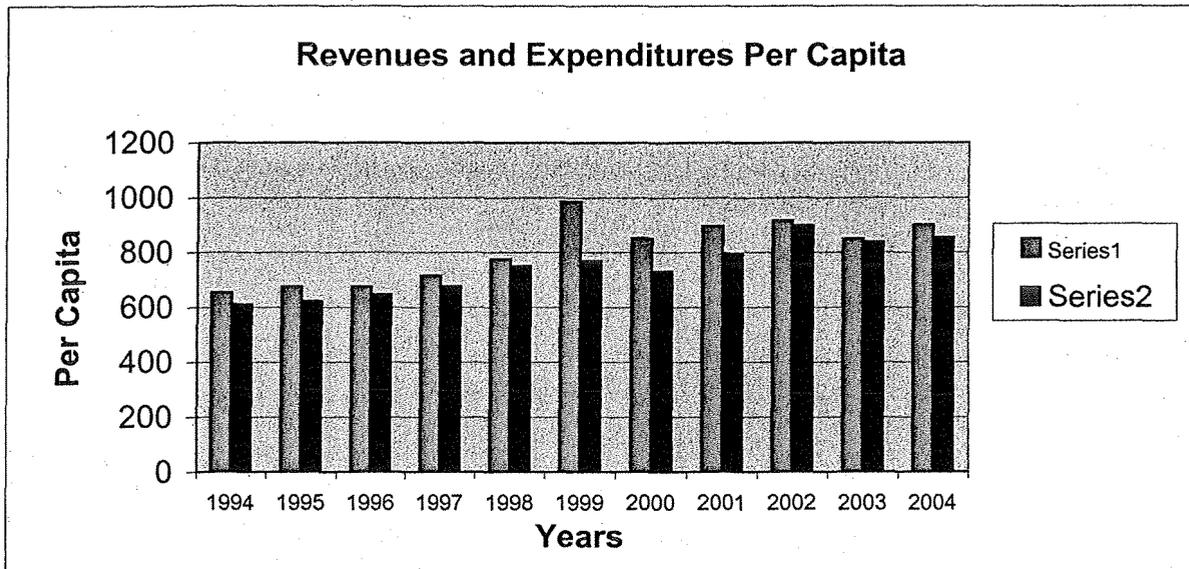
MUNICIPALITY OF MONROEVILLE

TABLE 2
 Revenues and Expenditure Per Capita
 General Government Funds
 (In Thousands)
 1994-2004

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
1994	\$ 19,207	654	\$ 17,914	610
1995	\$ 19,814	675	\$ 18,253	622
1996	\$ 19,796	675	\$ 18,980	647
1997	\$ 20,982	715	\$ 19,845	676
1998	\$ 22,748	775	\$ 22,016	750
1999	\$ 28,916	985	\$ 22,563	769
2000	\$ 25,015	852	\$ 21,431	730
2001	\$ 26,276	895	\$ 23,296	794
2002	\$ 26,873	916	\$ 26,349	898
2003	\$ 24,929	849	\$ 24,593	838
2004*	\$ 26,538	900	\$ 25,036	854

*2004 values represents year end estimates

Population from 2000 census: 29,349



MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 1
 ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY (1)
 LAST TEN FISCAL YEARS
 (AMOUNTS EXPRESSED IN THOUSANDS)

<u>Fiscal Year</u>	<u>Total Assessed Value (2)</u>	<u>Estimated Market Value (2)</u>	<u>Exemptions</u>	<u>Ratio of Total Assessed Value to Total Estimated Actual Value</u>
1994	314,764	1,259,056	45,882	25%
1995	317,355	1,269,420	46,330	25%
1996	317,192	1,268,768	42,221	25%
1997	320,256	1,281,023	44,525	25%
1998	320,913	1,283,651	42,568	25%
1999	331,074	1,324,296	48,995	25%
2000	334,008	1,336,032	49,064	25%
2001*	1,948,323	1,948,323	355,537	100%
2002	2,033,591	2,033,591	356,884	100%
2003	1,974,718	1,974,718	356,884	100%

(1) Total assessed value based on 25 percent of estimated market value.

(2) Net of exemptions

* During 2001, a county-wide reassessment had taken place adjusting assessments from 25% to 100% of market value.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 3
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Operating Millage	Total Millage	Total Operating Millage	Total Millage	Total Operating Millage	Total Millage	
1994	13.00	13.00	36.50	36.50	76.50	76.50	126.00
1995	12.25	12.25	25.20	25.20	79.90	79.90	117.35
1996	12.25	12.25	25.20	25.20	81.84	81.84	119.29
1997	12.25	12.25	25.20	25.20	84.34	84.34	121.79
1998	12.25	12.25	25.20	25.20	88.10	88.10	125.55
1999	12.25	12.25	25.20	25.20	88.10	88.10	125.55
2000	12.25	12.25	25.20	25.20	88.10	88.10	125.55
2001*	2.20	2.20	4.72	4.72	16.55	16.55	23.47
2002	2.20	2.20	4.69	4.69	16.55	16.55	23.44
2003	2.20	2.20	4.69	4.69	17.41	17.41	24.30

* During 2001, a county-wide reassessment had taken place adjusting assessments from 25% to 100% of market value. The real estate millage was set accordingly.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 4
PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

<u>Fiscal Year</u>	<u>Total Tax Levy</u>	<u>Current Tax Collections</u>	<u>Percent of Current Taxes Collected</u>	<u>Delinquent Tax Collections</u>	<u>Total Tax Collections</u>	<u>Ratio of Total Tax Collections to Total Tax Levy</u>	<u>Outstanding Delinquent Taxes</u>	<u>Ratio of Delinquent Taxes to Total Tax Levy</u>
1994	4,084	3,948	96.67%	172	4,120	100.88%	643	15.74%
1995	3,888	3,729	95.91%	208	3,937	101.26%	569	14.63%
1996	3,886	3,752	96.55%	150	3,902	100.41%	488	12.56%
1997	3,923	3,801	96.89%	121	3,922	99.97%	459	11.70%
1998	3,931	3,638	92.55%	91	3,729	94.86%	554	14.09%
1999	4,055	3,880	95.68%	120	4,000	98.64%	506	12.48%
2000	4,092	3,805	92.99%	56	3,861	94.35%	453	11.07%
2001	4,286	4,164	97.15%	67	4,231	98.72%	549	12.81%
2002	4,473	4,213	94.19%	71	4,284	95.77%	558	12.47%
2003	4,298	4,205	97.84%	139	4,344	101.07%	419	9.75%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 5
GENERAL GOVERNMENTAL REVENUES BY SOURCE (1)

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Taxes	Licenses and Permits	Fines and Forfeits	Intergovernmental Charges	Charges for Services	Interest, Rents and Royalties	Miscellaneous	Total
1994	13,782	772	144	950	3,103	186	270	19,207
1995 (2)	13,703	984	126	1,415	3,329	257	-	19,814
1996	14,176	907	101	850	3,450	269	43	19,796
1997	15,212	991	125	810	3,476	314	54	20,982
1998	15,197	1,062	95	1,724	4,313	357	-	22,748
1999 (3)	20,998	949	105	1,917	4,392	423	132	28,916
2000	16,691	886	105	1,742	4,392	951	248	25,015
2001	17,307	1,058	123	1,575	5,365	834	14	26,276
2002	18,458	1,016	122	1,938	3,661	430	465	26,090
2003	17,293	1,067	118	1,663	1,147	416	207	21,911

(1) Includes general, special revenue and debt service funds.

(2) In years prior to 1995, the Monroeville Council of Senior Citizens and the Convention and Visitors Bureau of Greater Monroeville were presented as blended component units which were included in the primary government financial statements as special revenue funds and thus, were reflected in the general government financial data shown above. Beginning in 1995, as these component units were presented as discrete component units, their activity is excluded from the above presentation. Restatement was not considered necessary.

(3) Includes a \$4.9 million settlement for taxes received by the Municipality during 1999.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 6
GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION (1)

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Government	Public Safety	Sanitation	Highways	Culture and Recreation	Conservation and Development	Miscellaneous/ Insurance	Debt Service	Capital Outlay	Total
1994	1,861	6,114	3,181	2,071	1,601	185	922	1,979	-	17,914
1995 (2)	2,021	6,220	3,546	2,040	1,688	-	784	1,954	-	18,253
1996	2,123	6,738	3,184	2,186	1,783	-	882	2,084	-	18,980
1997	2,212	7,155	3,214	2,258	1,906	-	694	2,201	205	19,845
1998	3,746	6,976	3,905	2,417	2,043	-	527	2,383	19	22,016
1999	4,750	7,204	3,745	2,242	2,576	-	301	1,691	54	22,563
2000	3,981	7,005	3,834	2,346	1,935	-	358	1,953	19	21,431
2001	4,029	7,886	4,415	2,375	2,181	-	415	1,990	5	23,296
2002	4,680	8,139	3,486	1,861	2,148	475	525	2,165	4,348	27,827
2003	3,701	8,071	1,095	2,945	2,566	524	954	1,814	4,985	26,655

(1) Includes general, special revenue and debt service funds.

(2) In years prior to 1995, the Monroeville Council of Senior Citizens and the Convention and Visitors Bureau of Greater Monroeville were presented as blended component units which were included in the primary government financial statements as special revenue funds and thus, were reflected in the general government financial data shown above. Beginning in 1995, as these component units were presented as discrete component units, their activity is excluded from the above presentation. Restatement was not considered necessary.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 7
 PRINCIPAL REAL ESTATE TAXPAYERS
 DECEMBER 31, 2004

Taxpayer	Type of Business	2004 Assessed Valuation	Percentage of Total Assessed Valuation
Soffer, Donald	Shopping Center	\$124,294,600	6.32%
L & M Associates	Acreage-Restaurants, Retail and Hotel	49,271,400	2.51%
Westinghouse Electric Corporation	Office Building-Energy Center	46,664,000	2.37%
Pittsburgh Miracle Mile Town and Country	Shopping Center, Office Building	42,357,600	2.15%
Oxford Development Company	Acreage-Retail, Office Building and Restaurant	24,493,900	1.25%
Terra Capital Associates	Industrial Park	15,549,400	0.79%
Eagle Ridge Apartments	Apartment Buildings	18,456,700	0.94%
May Centers Associates Corporation	Retail Store	14,000,000	0.71%
Cochran, Robert and Margaret	Acreage - Office Building, Bank & Retail	11,206,000	0.57%
Fox Hill Associates	Apartment Buildings	14,856,300	0.76%
		<u>\$361,149,900</u>	<u>18.37%</u>
Total Assessed Valuation - 2004			<u>\$ 1,965,716,681</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 8
DEMOGRAPHIC STATISTICS

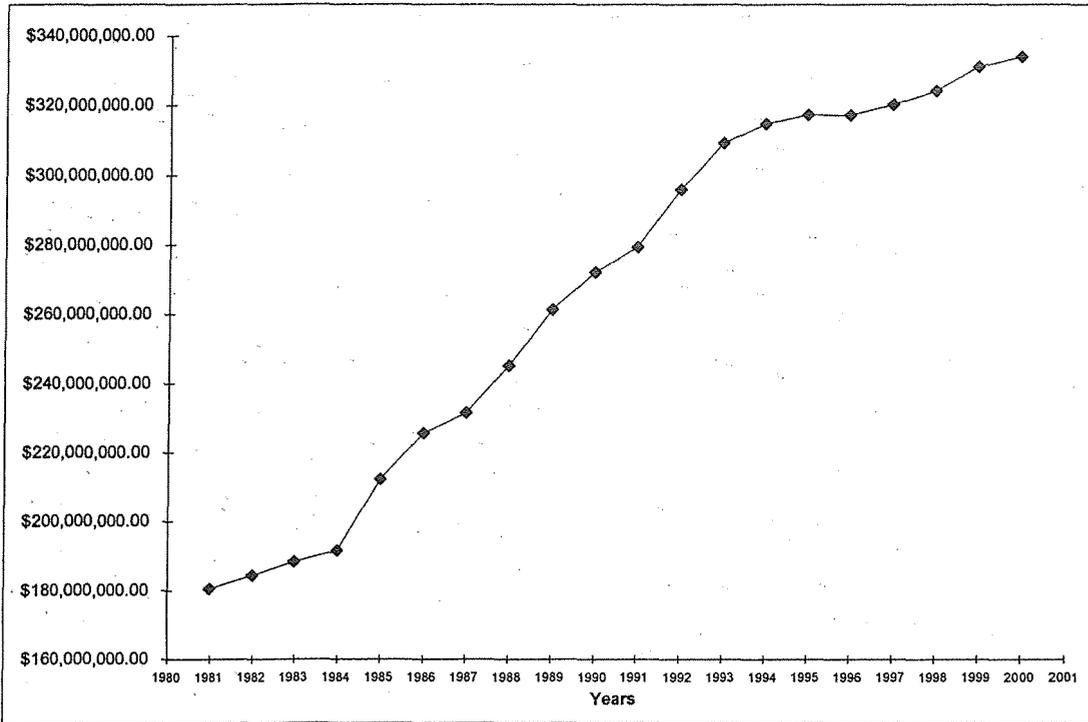
<u>Year</u>	<u>(1) Population</u>	<u>(2) Per Capita Income</u>	<u>(3) Median Age</u>	<u>(4) School Enrollment</u>	<u>(2) Unemployment Rate</u>
1970	29,011	\$ 3,647	27	9,245	4.00%
1980	30,977	\$ 8,966	32	8,795	6.50%
1990	29,169	\$ 17,753	37	5,306	4.20%
2000	29,349	N/A	43	4,301	4.40%

Data Sources:

- (1) Bureau of Census-Partial Statistics for 2000 Census released by Bureau of Census during 2001
- (2) Department of Labor
- (3) Allegheny County Planning Department
- (4) Gateway School District
- N/A Not available currently

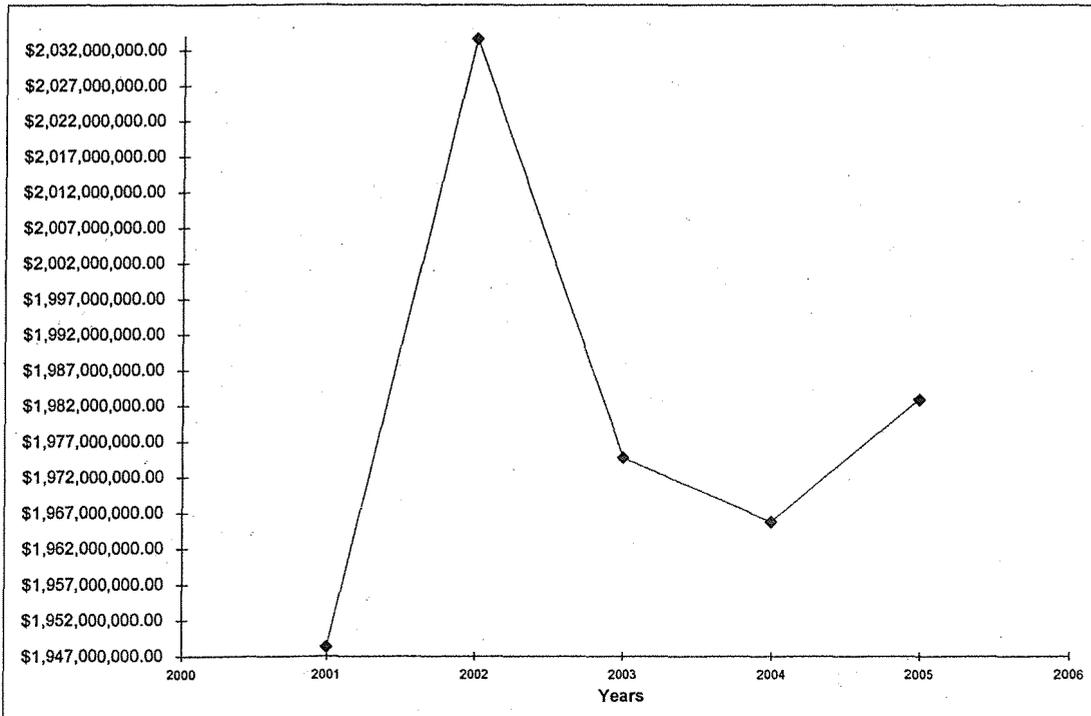
Municipality of Monroeville

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



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

Assessed Valuation of Real Estate Property After County Re-Assessment



2001	\$ 1,948,323,000.00
2002	\$ 2,033,591,000.00
2003	\$ 1,974,718,000.00
2004	\$ 1,965,717,000.00
2005	\$ 1,982,821,283.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 9 PROPERTY VALUE AND CONSTRUCTION

LAST TEN FISCAL YEARS

Fiscal Year	(1) Property Value	(1) Exemptions	(1) Total	Construction	
				Number of Units	(1) Value
1994	1,259,054	45,882	1,304,936	514	18,484
1995	1,269,420	46,330	1,315,750	400	40,190
1996	1,268,768	42,221	1,310,989	442	27,839
1997	1,281,023	44,525	1,325,548	468	27,791
1998	1,283,651	42,658	1,326,309	354	30,989
1999	1,324,296	48,995	1,373,291	345	32,922
2000	1,336,032	49,064	1,385,096	340	18,328
2001	1,948,323	355,537	2,303,860	363	25,427
2002	2,033,591	356,884	2,390,475	391	31,267
2003	1,974,718	356,884	2,331,602	418	41,374

Note: Bank deposit data is not available. All banks and other savings institutions located in the Municipality are branch offices.

(1) Amounts expressed in thousands

Source of construction information: Building permits

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 11
MISCELLANEOUS STATISTICS

DECEMBER 31, 2003

Date of Incorporation	1951	Police Protection:	
Form of Government	Home rule	Number of stations	1
Area	19.5 square miles (approx.)	Number of personnel and officers	50
Number of Employees (excluding police & fire):	156	Number of patrol units	7
Classified	141	Number of incidents	18,195
Exempt	15	Number of physical arrests	590
Number of Government Facilities:		Number of citations and traffic violations	819
Miles of streets	120	Sewer System:	
Number of street lights	1,388	Miles of sanitary sewers	200
Culture and Recreation:		Miles of storm sewers	5
Parks	25	Number of service connections	9,350
Park acreage	545	Daily average treatment in gallons	3,000,000
Golf courses	1	Maximum daily capacity in gallons	N/A
Swimming pools	1	Water System:	
Tennis courts	18	Miles of water mains	145
Basketball courts	14.5	Number of service connections	9,350
Soccer fields	7	Daily average consumption in gallons	4,000,000
Ball fields	13	Maximum daily capacity in gallons	6,000,000
Picnic pavilions	5	Facilities & Svcs. not included in the Reporting Entity:	
Comfort stations	5	Education:	
Fitness courts	1	Number of elementary schools	8
Bikeway	2	Number of secondary schools	3
Play equipment areas	12	Total number of instructors	276
Walk/Jog paths (paved)	10	Number of community colleges	1
Historical sites	2	Number of universities	2
Fire Protection:		Number of technical schools	1
Number of stations	5	Hospitals:	
Number of personnel and officers	251	Number of hospitals	3
Number of calls answered	4,347	Number of patient beds	433
Number of inspections conducted	3,759		

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 13
COMPUTATION OF NONELECTORAL DEBT MARGIN

DECEMBER 31, 2003
(AMOUNTS EXPRESSED IN THOUSANDS)

Nonelectoral debt limit:		
Total net revenues 2001-2003 (net of exclusions)	\$ 67,746	
Three-year average (borrowing base)	22,582	
Multiplier	<u>250%</u>	
Total nonelectoral debt limit		56,455
Amount of debt applicable to debt limit:		
Nonelectoral general obligation bonds	20,040	
Less: Amounts available in escrow funds	<u>-</u>	
Total net indebtedness		<u>20,040</u>
Remaining nonelectoral debt margin		<u><u>\$ 36,415</u></u>

NOTE: The Municipality of Monroeville's nonelectoral debt limit is defined by the Commonwealth of Pennsylvania as 250% of the "borrowing base". The borrowing base is the three-year average of the preceding three years' total net revenues, as defined by the Commonwealth.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 14
 RATIO OF NET GENERAL OBLIGATION BONDED DEBT
 TO ASSESSED VALUE AND NET GENERAL OBLIGATION BONDED DEBT PER CAPITA

LAST TEN FISCAL YEARS
 (AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	(1) Population	(2) Assessed Value	Gross Bonded Debt	(3) Less Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt per Capita
1994	29	314,764	7,915	82	7,833	2.49%	270
1995	29	317,355	6,270	17	6,253	1.97%	216
1996	29	317,192	9,535	13	9,522	3.00%	317
1997	29	320,256	7,725	18	7,707	2.41%	257
1998	29	320,913	9,830	18	9,812	3.06%	327
1999	29	331,074	17,455	15	17,440	5.27%	601
2000	29	334,038	16,230	15	16,215	4.85%	559
2001*	29	1,948,323	14,910	15	14,895	0.76%	514
2002	29	2,033,591	20,690	-	20,690	1.02%	713
2003	29	1,974,718	20,040	-	20,040	1.01%	691

(1) From census figures.

(2) From Table 4.

(3) Amount available for repayment of general obligation bonds.

* During 2001, a county-wide reassessment had taken place adjusting assessments from 25% to 100% of market value.

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MUNICIPALITY OF MONROEVILLE
2005 BUDGET

GLOSSARY

ACTIVITY

A specific and distinguishable line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible.

**ACTIVITY
CLASSIFICATION**

Expenditure classification according to the specific lines of work performed by organizational units.

ALLOCATION

A part of a lump-sum appropriation which is designated for an expenditure by specific organizational units and/or for specific purposes, activities, or objects.

**ANNUAL OPERATING
BUDGET**

A plan of financial operation approved by the Municipal Council embodying an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.

APPROPRIATION

A legal authorization granted by Municipal Council to make expenditures and to incur obligations for specific purposes. A general fund appropriation is limited in amount and as to the budget year when it may be expended.

ASSESSED VALUATION

A valuation set upon real estate or other property by a government as a basis for levying taxes.

BUDGET

See **ANNUAL OPERATING BUDGET**.

CAPITAL OUTLAY

This account includes land, buildings, bridges, streets and sewers, sidewalks and equipment of all kind expected to have a remaining life of more than one year; are fixed assets when defined as items of more or less permanent property necessary to the operation of the Municipality; must not be consumed or materially reduced in value in their use; must have a unit cost of \$100.00 or more.

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE
2005 BUDGET**

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

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

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