

2006 Budget Message

RE: Transmittal of 2006 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 2006 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 Thursday, December 1, 2005 at 7:30 p.m. and Thursday, December 8, 2005 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 4.5 percent from 2005 to 2006. The increase is due primarily to escalating healthcare benefit costs, collective bargaining agreement wage increases, the addition of the Emergency Communications Center, as a reinstated municipal service, and the dramatic rise in energy prices. The operating budget, as prepared, reflects a proposed spending level of \$27,390,118 for 2006 and is summarized as follows:

ESTIMATED REVENUES

General Fund:	
General Government	\$24,069,775.00
Public Safety	464,375.00
Public Works	237,405.00
Human Services	392,713.12
Planning Services	145,950.00
MMA Contribution/Sewer Taps Liens	28,900.00
Interest/Transfers from Fund Balance	1,353,000.06
Cable TV Franchise Fees	148,000.00
Liquid Fuels	550,000.00
Total General Fund Revenues	<u>\$27,390,118.18</u>
Cable TV Revenue	370,000.00
Hotel/Motel Tax Revenue	<u>410,876.00</u>
Total All Fund Revenues	<u>\$28,170,994.18</u>

PROPOSED EXPENDITURES

General Fund:

General Government	\$7,726,428.78
Debt Service	2,195,301.25
Public Safety	9,451,406.42
Public Works	5,622,310.00
Human Services	1,785,153.29
Planning Services	520,242.44
Monroeville Municipal Auth. Contrib.	87,903.00
Hotel/Motel	1,373.00

Total General Fund **\$27,390,118.18**

Cable TV Expenditures	370,000.00
Hotel Motel Tax Expenditures	<u>410,876.00</u>

Total All Fund Expenditures **\$28,170,994.18**

SIGNIFICANT FACTORS DURING 2005 THAT IMPACT THE 2006 BUDGET

- 1) Despite efforts to contain healthcare costs by switching to a lower cost/higher deductible plan during 2005, costs continue to increase. While the Municipality was able to cut a possible 18 percent healthcare cost increase to 9 percent, healthcare costs continue to escalate and is the No. 1 issue between labor and management. Reluctantly, but prudently, the 2006 Budget provides for another increase in 2006.

- 2) In order to assure residents of the quickest response time possible during time of emergency, Monroeville decided to fully fund a 24-hour Emergency (9-1-1) Communications Center. The Monroeville Emergency Communications Center has added a full complement of trained telecommunication officers to the staff.

- 3) Energy costs including gasoline and diesel fuel, natural gas, and electricity exhibited significant price jumps in 2005. While cost increases have moderated recently, higher than normal energy prices have been budgeted for 2006.

REVENUE DISCUSSION

Revenue comparisons for 2006 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 2006 Budget versus 2005 year-end estimates is as follows:

<u>Revenues:</u>	<u>2005 Year End Estimates</u>	<u>2006 Budget</u>	<u>% Change 2005-2006</u>	<u>\$ Change 2005 Yr. End Estimate to 2006 Budget</u>
General Government	\$24,157,084	\$24,069,775	(0.36%)	\$(87,309)
Public Safety	442,455	464,375	4.95%	21,920
Public Works	155,417	237,405	52.75%	81,988
Human Services	320,605	392,713	22.49%	72,108
Community Development	169,200	145,950	(13.74%)	(23,250)
MMA/Sewer Tap Lien	2,500	28,900	1,056.00%	26,400
Interest/Transfers	1,040,068	1,353,000	30.09%	312,932
Cable TV Franchise	147,524	148,000	0.32%	476
Liquid Fuels	<u>518,534</u>	<u>550,000</u>	<u>6.07%</u>	<u>31,466</u>
Total General Fund	<u>\$26,953,387</u>	<u>\$27,390,118</u>	<u>1.62%</u>	<u>\$436,731</u>
Cable TV Revenues	359,027	370,000	3.06%	10,973
Hotel Motel Tax	<u>404,000</u>	<u>410,876</u>	<u>1.70%</u>	<u>6,876</u>
Total All Reserve	<u>\$27,716,414</u>	<u>\$28,170,994</u>	<u>1.64%</u>	<u>\$454,580</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 \$16,260,000 or about 59.36 percent of the Municipality's revenue generated in 2006. In 2006, one mill of real estate tax should generate approximately \$1,818,182 in revenue. One-tenth of one percent of earned income tax will generate about \$526,000 in revenue. The proposed 2006 Budget maintains the current earned income tax rate at 1 percent, 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 -- \$1,996,151,387
2006 -- \$1,996,151,387

Traditionally, assessed valuation increases are due to new construction and increasing values of existing property. However, the assessment provider, Allegheny County, has locked in 2002 assessments for 2006. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2006.

Monroeville implemented the emergency municipal services tax in 2005 as a replacement for the occupation privilege tax at one dollar per week or \$52 per year. For 2006, the Gateway School District is claiming \$5 per employed person which will decrease the tax collected during 2006 for the Municipality. The reduced amount is budgeted in the 2006 Budget.

Business and earned income taxes are predicated on the continued growth of the local economy. However, the large increases due to new housing plans and commercial developments have begun to cool and are reflected in the 2006 Budget.

EXPENDITURE DISCUSSION

The proposed 2006 Expenditure Plan represents an increase over 2005 with no reduction in regard to services. Infrastructure improvements have been budgeted for separately over a three-year capital program with 2006 representing the second year of the three-year program.

Expenditure comparisons for 2006 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 2006 Budget versus 2005 year-end estimates is as follows:

<u>Expenditures:</u>	2005 Year End Estimates	2006 Budget	% Change 2005-2006	\$ Change 2005 Yr. End Estimate to 2006 Budget
General Government	\$7,613,044	\$7,726,429	1.49%	\$113,385
Debt Service	2,029,310	2,195,301	8.18%	165,991
Public Safety	8,837,024	9,451,406	6.95%	614,382
Public Works/Engineering	5,477,496	5,622,310	2.64%	144,814
Human Services	1,746,891	1,785,153	2.19%	38,262
Planning Service	508,110	520,243	2.39%	12,133
Monroeville Municipal Authority	0	87,903	100.00%	87,903
Hotel/Motel	<u>0</u>	<u>1,373</u>	<u>100.00%</u>	<u>1,373</u>
Total General Fund	<u>\$26,211,875</u>	<u>\$27,390,118</u>	<u>4.50%</u>	<u>\$1,178,243</u>
Cable TV Expenditures	359,027	370,000	3.06%	10,973
Hotel/Motel Tax Expenditures	<u>404,000</u>	<u>410,876</u>	<u>1.70%</u>	<u>6,876</u>
Total All Fund Expenditures	<u>\$26,974,902</u>	<u>\$28,170,994</u>	<u>4.43%</u>	<u>\$1,196,092</u>

Expenditure reduction efforts include:

- 1) Scrutinizing the need to replace any jobs vacated though retirement, disability or performance.
- 2) Conservation of energy costs by establishing standards, fixing responsibility for enforcement of standards and working smarter to reduce energy costs.

Increased costs associated with the budget include:

- 1) The Monroeville Emergency Communications Center returns as a municipal responsibility after seven years of service delivery via an intergovernmental agreement with the Eastern Regional Communications Center (ERC). During 2005, Monroeville considered the costs versus the benefits of county service delivery versus municipal service delivery and reached the conclusion that

municipal service delivery was most appropriate for Monroeville. This decision resulted in an increased cost of approximately \$250,000 to the 2006 Budget.

- 2) Energy Cost Increases – The 2006 Budget provides for an increase in costs of approximately \$150,000.
- 3) The 2006 budget contains 2 percent to 3.25 percent increases in salaries and wages as per collective bargaining agreements.
- 4) The budget also contains a 7 percent (14 percent annualized) 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 2006 effective 6/1/2006. Since increases in healthcare have remained relatively constant, any unanticipated increases could have a considerable impact on the 2006 Budget.

CAPITAL IMPROVEMENTS PROGRAM

The 2005-2007 Capital Improvements Program was funded by the issuance of the 2005 General Obligation Bond Issue. For 2006, the total capital budget is \$1,578,200 and is detailed under the capital projects section within the 2006 Budget.

ISSUES FOR CONSIDERATION

1. Phase II of the Community Complex Project:

In 2004, Council approved Phase I of the Monroeville Community Complex Project – a 125-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 2006.

2. Annual Operating Expenditures May Exceed Annual Operating Revenues:

In prior years fund balances were developed to overcome future deficits. While it is difficult to justify revenue increases while fund balances remain at or above national norms, the fact is that Monroeville is expecting to spend more than it takes in this year. While Monroeville has been successful in the past by accelerating revenue collections and decelerating expenditures to maintain a year-end budget balance, this result gets less and less likely as cost pressure mounts from personnel and commodity price increases. To address this issue, the Municipality will begin a multiyear budget projection to develop alternatives for Council.

3. 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 2006. The Mayor and Council should consider their approach to the comprehensive plan process for 2006.

4. Funding for Other Post Employment Benefits (OPEB):

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 the near future. Monroeville has addressed this standard by committing \$6 million in unrestricted fund balances to partially fund this obligation, and is changing the benefit structure for all new employees to address OPEB at the time they are employed. Monroeville should consider whether it can legally establish a separate fund to specifically address OPEB benefits rather than continue to fund them out of the general fund appropriation.

5. Economic Development Strategy

The use of a nonprofit economic development corporation (The Monroeville Growth Alliance) to energize the beautification and regeneration of the business district is a partnership model that has been in existence for one year. 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. While the short period the Monroeville Growth Alliance has been in existence does not justify an evaluation, the community's approach to economic development is one that will need scrutinizing as available land becomes scarce and competition from other communities increases.

6. 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, 2004 Fund Balance	\$26,575,696
Estimated 2005 Revenue	\$26,953,387
Estimated 2005 Expenditures	\$26,211,875
Estimated Community Park Expenditures	\$7,413,845
2005 (Use of Fund Balance)	<u>\$690,069</u>
December 31, 2005 estimated Fund Balance	<u>\$19,213,294</u>
Reserve/Designations – estimated	
Reserve for Community Complex	\$3,273,144
Reserve for OPEB Fund	\$6,120,513
Capital Projects	\$1,500,000
Contingency General Fund	\$1,500,000
Total Reserves	<u>\$6,819,637</u>
2006 Budgeted Use of Fund Balance	\$1,003,000
Estimated December 31, 2006 Fund Balance	<u>\$5,816,637</u>
GFOA recommended Unrestricted Fund Balance	

2005 ACCOMPLISHMENTS

MANAGER'S OFFICE 2005 ACCOMPLISHMENTS:

- Community Park Construction.
 - Awarded \$7.1 million in construction bids.
 - Facilitated the April 8, 2005 groundbreaking ceremony.
 - Facilitated the November 19, 2005 community viewing and construction completion ceremony.
 - Developed and implemented a community park operational plan.
- Published – “The Future of Public Safety Communications in Monroeville - A Report to Facilitate a Decision.”
 - Implemented Council's decision to reintroduce a Monroeville Emergency Communications Center effective January 1, 2006.
- Public Safety Training Center opened April 30, 2005.
- Replaced three police officers with new recruits diversifying the Monroeville Police Department.
- Provided guidance and technical assistance to the Healthy Teen Inc. Board regarding the opening of Monroeville's first teen center, Teen Oasis.
- Worked with the Monroeville Foundation on the first “Celebrate Monroeville” event to raise community awareness and enhance the image of Monroeville.

TAX OFFICE 2005 ACCOMPLISHMENTS:

- Redesigned tax forms to include a bar code for confidentiality of taxpayer information and to ease processing of payments.
- Reduced the cost of printing and mailing by improving tax form design and sharing the same paper for more than one type of tax form.
- Increased business tax collections over \$300,000 by mailing tax reminders for unpaid accounts.
- Completed the tax department pages of the www.monroeville.pa.us web site to include the most recent forms, ordinances, regulations and other important tax information.

FINANCE AND PERSONNEL 2005 ACCOMPLISHMENTS:

- Submission of the 2004 Comprehensive Annual Financial Report to the national certificate of achievement program.
- Coordinated the 2005 Monroeville Extended Family Picnic and the 2005 Employee Recognition and Awards Banquet.
- Participated as a Board Member on the League of Cities Penn Prime Worker's Compensation and Liability Trust Insurance Programs.
- Scrutinized the need to replace two positions vacated through retirements within the finance department resulting in a large personnel cost savings.

INFORMATION SYSTEMS 2005 ACCOMPLISHMENTS:

- Converted internet connection from 256K/512 burst to full T1, including addition of

new routers and firewall.

- Installed 35 new police laptops in police vehicles.
- Replaced police laptop CDPD network with mobile wireless alternative (EDGE), including new circuit installation.
- Performed rollout of new VPN software linking all officers to the District Attorney's office (desktops and laptops).
- Installed 16 new desktop computers.
- Purchased and configured four new council laptops.
- Installed new parks and recreation server with upgraded RecTrac software.
- Purchased new public works server.
- Implemented procedures for creating monthly gas usage reports.
- Upgraded intranet web server.
- Upgraded emergency management server, installed new software.
- Assisted with installation of new TV-15 bulletin board software.
- Assisted with purchase and installation of TV-15 video editing machine and software.
- Assisted TV-15 with implementation of digital video conversion procedures.
- Received training for one member of IS Department in Cisco PIX hardware/software.
- Received training for one member of IS Department in Visual BASIC and C++ programming, and database design (towards certificate).
- Received training for one member of IS Department in advanced access programming (towards certificate).
- Implemented major redesign of municipal website (www.monroeville.pa.us), including addition of areas for the following: Public Safety Training Center, dog park and skate park.
- Continued implementation of plan for online searchable database of resolutions and ordinances.
- Continued daily maintenance and support for all computer, network, telephone, and telecommunication systems.
- Coordinated and/or performed various telecommunications wiring projects.

POLICE ADMINISTRATION 2005 ACCOMPLISHMENTS:

- Provided additional training for 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 (Cardiopulmonary Resuscitation) 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.
- 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 2005 ACCOMPLISHMENTS:

- Participated in major criminal investigations involving multiple arrests. Continue to cooperate with federal, state and local law enforcement agencies, in ongoing criminal investigations.
- Conducted the yearly audit and disposition of evidence according to departmental 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 2005 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:
 - Accident investigation
 - Domestic violence
 - Use of force
 - Firearms training and qualifications
 - Vehicle code updates
 - Crimes code updates
 - Mandatory update training
 - Accident reconstruction
 - Firearms courses
 - Computer classes
 - K-9 training
 - AR-15 (.223 cal.) qualifications course
 - School crossing guard training
 - CPR course for the crossing guards
 - 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.
- Maintained 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 2005
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, third, fourth, fifth, sixth, and seventh grades.

Listed below are the programs offered by this 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 DARE and 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
 - Graduation
- Seventh Grade:
 - “Guns, gangs, and violence”
 - Guns in the school – laws and consequences
 - Gangs – definition and effects
 - Violence
 - Conflict resolution
- The following programs are offered to the residential and business community:

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, 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. Approximately 6,000 identifications have been provided 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 money.
 - 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.
 - 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.
 - Offered a program for the Pittsburgh Partnership on armed robbery and retail theft.
 - Developed a liaison with the IUP Graduate School in Monroeville.

- Continued to participate in the Explorer's 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.
- Continue (with the School District) in presenting a dog safety program, to teach children how to be safe with dogs.
- The juvenile officer continues to be involved in 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 2005 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. They are to have this weapon in their 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 four newly purchased police vehicles.

POLICE K-9 DIVISION 2005 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. They attend various functions to demonstrate their capabilities. This includes 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 retirement. Trained the K-9 to NAPWA standards including area and narcotic searches. The purchase of the K-9 for \$4,000 was funded by the Allegheny County District Attorney's Narcotics Asset Seizure Fund.

POLICE TRAFFIC DIVISION 2005 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/recertification 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 so that the department may do more speed reduction and enforcement activity.

- Finished training and implementation of the forensic mapping system. 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 2005 ACCOMPLISHMENTS:

- Develop and implement the 2005 Paving Program that included approximately 12 miles of municipal roads at a cost of approximately \$800,000.
- Continuation of geographical information system implementation to assist other municipal departments.
- Reviewed, issued and inspected 120 street-opening permits.
- Responded to 1,000 Pennsylvania One Calls for underground utility locations.
- Reviewed, issued and inspected 12 grading permits.
- Inspected construction of two proposed municipal roads.
- Reviewed, issued and inspected 28 new commercial buildings.
- Reviewed, issued and inspected 80 fire code permits.
- Performed 2,000 building and fire protection related inspections.
- Performed 600 landfill inspections.

PUBLIC WORKS SNOW AND ICE DIVISION 2005 ACCOMPLISHMENTS:

- The 2004-2005 Winter Season accounted for 29 after-hours call-outs with an above average snowfall and below average temperatures.

PUBLIC WORKS STORM SEWER AND STREET MAINTENANCE DIVISION 2005 ACCOMPLISHMENTS:

- Removed and reconstructed 600 feet of cement curb at the Newberry Drive location.
- Installed 120 feet of four inch sewer line and constructed a bathroom and parking lot and all electrical work at the new teen center.
- Constructed a new restroom and installed 260 feet of six inch sewer line, also 300 feet of water line at Alpine Park.
- Prepared and repaired roads for 2005 road paving program.
- Storm lines replaced:
 - 60 feet of 12" storm line and pavement rehab - Aralia Drive
 - 20 feet of 12" storm line and pavement rehab - A Street
 - 100 feet of 15" storm line and pavement rehab - Boyd Street
 - 200 feet of 15" storm line and pavement rehab - Duff Road
 - 140 feet of 15" storm line and pavement rehab - McGinley Road
 - 40 feet of six inch french drain
 - Tap four inch french drain curb and ground rehab - Londonderry Drive
 - Repaired 15 inch storm line and pavement rehab - Virginia Drive
 - 70 feet of six inch french drain and pavement rehab - St. Vincent Drive
- Catch Basins Replaced:
 - (2) Cavitt Road
 - (1) Corner of Glenwood and Glendale Roads
 - (3) A Street

- (3) Collingwood Drive
- (1) Edgemeade Drive
- (2) Garden City and Old Route 22
- (1) Willowhedge Drive
- (2) Old Route 22
- (3) Old Ramsey Road
- (1) Pennlear Drive
- (2) Regal Court
- (2) Gregory Street
- (2) Rosecrest Drive
- (1) Edgemeade Court
- Rebuilt 48 catch basins throughout the Municipality.
- Maintained 108 miles of municipal streets, potholes and berms.
- Worked with police and fire departments as needed.
- Responded to numerous residential complaints.

PARK AND BUILDING MAINTENANCE DIVISION 2005 ACCOMPLISHMENTS:

- Improvements made at the Monroeville Community Pool were the remodeled concession stand and pantry storage area, and painting of the main and wading pools.
- A permanent restroom structure was built in Alpine Park.
- New and replacement trees were planted in various parks.
- A new water line and drainage system were installed at Beechwood Park
- Horseshoe pits and a grass volleyball court were added at Monroeville Park.
- Maintenance of all parks and municipal-owned buildings.
- Maintenance of all developed and undeveloped parks, i.e. mowing and trimming of approximately 300 acres, baseball fields, soccer fields and hockey courts.
- Stock and clean all pavilions for summer rentals.
- Completed fire training building and classrooms.
- Maintained certification of HVAC maintenance (rodent and pest control) parks and right-of-way spraying.
- Cut and trimmed all municipal road islands.
- Motrim of all municipal road right-of-ways.

TRAFFIC SIGNALS, SIGNS and MARKINGS DIVISION 2005 ACCOMPLISHMENTS:

- Maintained all signals and signage throughout the Municipality.
- Performed line painting of municipal roads and stop blocks.
- Maintained all state-owned intersections, i.e. line painting, crosswalks and directional arrows.
- Installed all electrical in the Alpine Park restroom, Firing Training Center, and Teen Center project.

VEHICLE MAINTENANCE 2005 ACCOMPLISHMENTS:

- Maintained and serviced approximately 200 pieces of equipment.

- Installed all radios, lights and emergency equipment for the new police and fire vehicles.

REFUSE COLLECTION 2005 ACCOMPLISHMENTS:

- Collected refuse from approximately 10,000 homes on a weekly basis

ANIMAL CONTROL 2005 ACCOMPLISHMENTS:

- Responded to approximately 1,800 calls throughout the year.

RECREATION, PARKS AND HUMAN SERVICES 2005 ACCOMPLISHMENTS:

- Phase I development of the new community park was completed.
- Municipality was awarded a \$70,000 grant from the US Soccer Federation for the lighting of the travel soccer field in the new community park.
- Received payment of a \$200,000 grant from DCNR for Phase IV park renovations at Beechwood and Monroeville Parks.
- Worked with the design team to develop plans for a community recreation center for Phase II of the new community park.
- Developed schematic designs for an outdoor performance pavilion for the new community park. Worked with grants and communications coordinator to prepare and submit an application to the DCNR for \$271,296 in partial funding for this project.
- Worked closely with Healthy Teens, Inc., Forbes Regional Hospital and Gateway School District to develop and open, a new community-based teen center, "Teen Oasis."
- A number of new leisure learning programs were added this year including: Exercise with Tubing, Infant Massage One-Day Workshop, Jewelry Design, One Step Painting, Kids Theater Camp, Youth Acrobatics, Extreme Sports Camps (Skate Park), Spring Cheerleading Camp and SNAG Golf.
- Increases were experienced in a number of existing recreation programs, with the following as examples: recreational basketball grew 10 percent and girl's softball increased 5 percent. Additional sessions were added to meet demand for the fitness ball program. Youth swim lessons, aquacise (water aerobics), and pounds off with water.
- Summer discount ticket sales program grew by 30.5 percent over sales in 2004.
- Provided leadership for sixth annual Monroeville SummerFest – a major community celebration working in concert with CCAC, Boyce Campus; the SummerFest Planning Committee; and the Monroeville Arts Council.
- Regularly used recreation department forms were made available online in .PDF format.
- Significant improvements were again made to the Easter Egg Hunt resulting in additional growth in attendance at this event.
- The Monroeville Trail Advisory Board designed and began its second trail project at Heritage Park working in concert with a Boy Scout Eagle project.
- Coordinated Route 22/48 Beautification Project through the Chamber of Commerce's Government and Community Affairs Committee utilizing volunteers from ITT Institute.

- Day of Service Projects - Trinity Christian School (19 volunteers) at Monroeville Community Pool and beautification projects (15 volunteers).

COMMUNITY DEVELOPMENT 2005 ACCOMPLISHMENTS:

- Completion of the 2005 Comprehensive Plan for the Municipality of Monroeville- public hearing scheduled and completed. The document is recommended for approval by the Planning Commission and approval by Monroeville Council.
- Reviewed over fifty land development applications by staff for recommendation to the Planning Commission and Monroeville Council.
- Reviewed and action taken by the Monroeville Zoning Hearing Board on over forty applications including appeals, variances, special exceptions and interpretations.
- Developed an overlay zoning district for billboards on the Parkway and Turnpike.

SENIOR CITIZENS 2005 ACCOMPLISHMENTS:

- Attendance at the various programs for the period of January to November of 2005 was 33,722. Total attendance for the year 2004 was 39,450.
- Continued to offer many new programs, however, the many favorites attract the most attention, i.e., computer classes, yoga, craft classes, card playing, shuffleboard, etc.
- Added a new line dance class which has been a great success.
- Celebrated the 25th Anniversary of the Center on June 26th which was a huge success due to the senior volunteers.
- Many successful programs have been held during 2005 including but not limited to:
 - Blood pressure screening was given to 262 seniors.
 - AARP 55 Alive Defensive Driving Class was provided to 169 seniors with a refresher course.
 - The annual golf outing was attended by 44 seniors.
 - ACCESS applications were filed for 44 seniors.
 - Port Authority applications were filed for 33 seniors.
 - Free bus service was provided to 1,613 Monroeville and Pitcairn residents.
 - Volunteer income tax assistance was provided to 516 taxpayers.
 - Total walk-ins were 1,783.
- Coordinated many of senior volunteers who donate their time to the Monroeville tax office, Day of Caring, Chamber of Commerce, Monroeville's SummerFest, Senior Wellness and Safety Expo, Monroeville's National Night Out, Food Pantry and Meals on Wheels.
- Continued recycling newspapers.
- The building addition committee worked diligently on plans for a four season florida room. The committee has worked with architects to get an idea of the cost involved. A grant application has been submitted for funding of the project.
- The fund raising committee has raised over \$16,122. Listed below are the various fund raising activities and their profits for the year 2005.

○ Bingo	\$10,917
○ Entertainment books	\$890
○ Golf outing	\$1,125
○ Eat N' Park Dine and Donate	\$556
○ Carousal raffle	\$112

- Quilt raffle \$352
- The Friendship Tree \$1,050
- The flea market \$1,119
- Continued to work closely with the Human Needs and Resources Advisory Board.

HUMAN NEEDS AND RESOURCES BOARD 2006 ACCOMPLISHMENTS:

- The Board worked diligently on a volunteer questionnaire which was sent to 9,000 residents through the Municipal Authority.
- The Board continually keeps in contact with Action Housing concerning Allegheny County Access Programs. This program provides grants to local public applicants to implement accessibility for elderly and non-elderly persons with disabilities.
- The Board had a cane and crutch collection in May.
- The Board had a meeting with the emergency management coordinator concerning the emergency management plans for local disaster or national emergency.
- The Board continued to work with the Lion's Club of Monroeville to provide a space at the weekly farmer's market in order for interested agencies or associations to educate the public about the organization and the work or activities they perform.
- The Board will continue to advise the public regarding various community projects.

LIBRARY 2005 ACCOMPLISHMENTS:

- Completed a library building project by replacing the outer doors and replacing the roof.
- Applied for and received a \$75,000 Keystone Grant for the library roof project.
- Received a \$5,000 PADCED grant through Representative Joe Markosek to refurbish the teen room.
- Replaced the service desk in the children's room and the welcome desk in the front lobby.
- Purchased foreign language books and DVDs, particularly to serve the Chinese, Korean, and Hindu cultures within the community.
- Formed a lifelong learning advisory group of library users to help the adult service librarians plan and offer effective programs.
- Expanded the reference service by instituting an "Ask the Librarian" feature on the website.
- Added features to the webpage including photos of library events and the Library Lines newsletter.
- Added seven more computers to the public service department and increased number of wireless base stations in library.
- Increased library usage by teens resulting in two teen book discussion groups, an active teen blog and 87 participants in the summer reading program.

TV-15 2005 ACCOMPLISHMENTS:

- Updated TV-15 bulletin board by purchasing new updated software.
- Updated editing equipment.
- Updated one of the digital still cameras to a Nikon D-70.
- Added more documentation for planning, zoning and code enforcement departments.

- Purchased digital photos and video for police and fire departments.
- Updated TV-15 Channel with more informative information on all municipal department programs and events.
- Worked with planning director on photographing the comprehensive plan and the streetscapes project.

2006 GOALS

MUNICIPAL MANAGER'S OFFICE 2006 GOALS:

- Assist the Mayor and Council with the development of a new strategic plan for the community.
- Conduct an orientation of the newly elected local officials.
- Assist and monitor department head goals including:
 - Accreditation of police and public works departments.
 - The conduct of an emergency management training exercise for the organization.
- Expansion of e-government to the community via website enhancement.
- Revision of the personnel manual.
- Completion of two collective bargaining agreements.

TAX OFFICE 2006 GOALS:

- Employ audit techniques to uncover understated taxable revenue.
- Execute legal procedures where necessary to collect unpaid taxes so the obligation is shared equally by everyone.
- Contact landlords and utilize other public sources available to register businesses required to file business tax returns.
- Collect business taxes for Pitcairn Borough.
- Utilize public information sources available to register residents that are required to pay earned income tax.
- Increase collections through reminder mailings for tax balances due.
- Identify and eliminate vacated properties from real estate tax role.

FINANCE AND PERSONNEL 2006 GOALS:

- Submission of 2006 Budget and 2005 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 2006 Employee Recognition and Awards Banquet.
- Work with department head committee for improvements in municipal purchasing practices.

INFORMATION SYSTEMS 2006 GOALS:

- Purchase and install WebTrac software to allow for on-line parks and recreation registration.
- Setup VPN access for municipal network.
- Upgrade login authentication software.
- Install new public works server.
- Upgrade 15-20 new municipal computers.

POLICE ADMINISTRATION GOALS 2006:

- Begin the process for police department accreditation through the Pennsylvania Chief's of Police Association. Chief Polnar sits on and is an original member of the Pennsylvania Law Enforcement Accreditation Commission (PLEAC).
- Continue to work towards national accreditation through CALEA.
- Begin using the new public safety training center to include a state-of-the-art firing range.
- Offer additional training to the men based on merit and initiative not seniority.
- Actively promote better communication and cooperation between divisions.
- Train and equip officers to meet the challenges of combating the threats of terrorism in Monroeville and on a regional basis.
- Continued cooperation with federal, state, and local emergency management organizations.
- Continue to cooperate with regional weapons of mass destruction (WMD) and nuclear, biological, and chemical (NBC) task forces.
- 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 a department of justice standard of five years.
- Continue monthly police supervisor meetings.
- Continue with the "Hunting Patrol" which has become very successful in reducing the numbers of "illegal" hunters within the Municipality.
- Transition dispatching from the ERC back to a Monroeville based and operated dispatch center.
- Assume command of the new Monroeville Emergency Communications Center.
- Chief Polnar continues to sit as President of the Community College of Allegheny County Criminal Justice Advisory Board, as well as, a member of the Point Park College Criminal Justice Advisory Board.
- 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 that represents law enforcement interests.
- Continue with the "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.

- Assistant Chief Cole continues to sit on the crisis response team of the Gateway School District for incidents on school property.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2006 GOALS:

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

POLICE TRAINING DIVISION 2006 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). It allows the department to train on a regular basis while on shift.
- Continue 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.
- Explore additional "less lethal" force options for the officers to incorporate in their "use of force continuum" to include the taser.

POLICE COMMUNITY SAFETY AND JUVENILE SERVICES DIVISION 2006 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, and grant money.
- Continue to provide school identification 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 to seek grant funding where available.
- Continue with the 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 explorer's 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 visited parent-teacher organizations.

- Continue with the school district in presenting a dog safety program, to teach children how to be safe with dogs.
- 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 the alcohol awareness 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 Monroeville Night Out program.
- Assist with identification and security at the new Monroeville Healthy Teen Center (Teen Oasis).

POLICE PATROL DIVISION 2006 GOALS:

- Continue to require areas two and six to be equipped with the 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.
- 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 has used Monroeville as the lead agency to investigate which type of in-car video camera will be best suited for use. All marked patrol vehicles currently have installed third generation mobile video cameras.

POLICE K-9 DIVISION 2006 GOALS:

- Continue to train all of the K-9 Handler Teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertify the dog Handler Teams in area and narcotics searches.
- Continue to involve the K-9s in all public relations aspects of the department. They attend various functions to demonstrate their capabilities.
- Continue round-the-clock coverage with at least one K-9 Handler Team assigned to each of the three shifts.
- Replace one K-9 due to the retirement of the K-9 at the end of 2005. Train both the new K-9 and its handler to NAPWA standards including area and narcotics searches.

POLICE TRAFFIC DIVISION 2006 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 observe. This is for speeding, stop sign violations, traffic signal violations or whatever they may encounter.
- Continue the traffic enforcement actions by utilizing the “speed” lines painted on over 30 streets enabling the department to do more speed reduction and enforcement.
- Continue to use the forensic mapping system. 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 2006 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.
- Install a traffic signal at Fire Station No. 4.
- Complete traffic signal upgrade at Route 22 and Stroschein Road intersection.
- Complete traffic signal upgrade at Route 22 and Northern Pike intersection.
- Complete Cavitt Road repair between Route 22 and Asbury Court.
- Complete controller and LED upgrades to various traffic signals.
- Develop and implement a master storm sewer plan for DEP reporting and maintenance improvements.
- Implement a certification program to comply with statewide building code.
- Continuation of inspections of existing structures.

PUBLIC WORKS 2006 GOALS:

- Work towards accreditation for the public works department.
- Work to staff and equip the department for maintenance of the new community park.
- Assist Senior Center with new building addition.
- Prepare roads for 2006 paving program, i.e. storm sewers and catch basins.
- Assist the engineering department and Penn DOT to reopen Cavitt Rd.
- Complete the Hawkeye House renovation
- Work with the building and engineering department to address problem areas within the Municipality.
- Continue to train employees in emergency and safety issues to reduce injury and worker’s compensation claims.
- 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 2006 GOALS:

- Continue working with selected consultants on Phase II of the new community park by completing design development plans through, and including, construction

documents, as appropriate, for the proposed community recreation center, outdoor performance pavilion, and destination playground.

- Develop a “Fees and Charges Policy” to guide the setting of recreation department program fees and the percentages applied to the various types of collaborative and facilitated programs.
- Work with the municipality’s grants and communications coordinator to prepare and submit an application to the DCNR for partial funding for the development of the Phase II community park improvements and/or for the inter-park trail system.
- Respond to public interest in the area of theater and arts by offering a minimum of three new recreational programs with that specific emphasis.
- Develop and implement a background screening policy/procedure for department volunteer coaches.
- Create a “Park Host Manual” to clearly define the policies and procedures used to manage the park host program that exists within the various municipal parks.
- Review and update Ordinance No. 1512 (enacted on February 11, 1986) which governs the use and permitting of municipal park facilities.

COMMUNITY DEVELOPMENT 2006 GOALS:

- Emphasis in 2006 will be reigniting the community regarding the Streetscape Initiative for the Route 22/William Penn Highway Business Corridor.
- Compile a chronological history of the Route 22/William Penn Highway Business Corridor.
- Analyze information from the “My Monroeville” Focus Group Session to determine the sense of property owners, business owners and local residents and their perceptions towards Route 22/William Penn Highway Business Corridor.
- Complete Design Overlay District for the Route 22/William Penn Highway Business Corridor.
- Raise funds through contributions of the business district, developers and grants to include an architectural standard that accompanies the Route 22/William Penn Highway Business Corridor Overlay Zoning District.
- Formation of an architectural review committee to review new site plans for the Route 22/William Penn Highway Business Corridor Overlay Zoning District.
- Promote the streetscapes initiative through the targeting of three businesses to voluntarily embrace the objectives of the program and upgrade property accordingly.
- Improve landscaping section of the land development ordinance to catalog appropriate trees for the Route 22/William Penn Highway Business Corridor.
- Establishment of a transportation improvement board that will meet on a quarterly basis to take public testimony on traffic issues/problems in the Municipality of Monroeville and work to solve those problems through a more proactive approach to soliciting funds through state legislators, the twelve-year plan and the development of a transportation improvement district.
- Apply for grants under the Land Use and Technical Assistance Program from the Pennsylvania Department of Community and Economic Development, and acting as a lead with Wilkins and Murrysville, to acquire funding for a Route 22 Master Plan that would include coordination of the traffic signal system through the Route 22/William Penn Highway Corridor.

- Embark on achieving the strategic action plan identified in the 2005 Comprehensive Plan.
- Implementation of a bimonthly cable television program to be called “What’s Developing?” familiarizing residents with approved land development projects, activities of the department of community development and interviews with community leaders and developers. This program information can then be integrated into a bimonthly column for the website.
- Encourage Planning Commission and Zoning Hearing Board members to attend more educational seminars.

SENIOR CITIZENS CENTER 2006 GOALS:

- Continue to focus on various fundraising projects with the committee for the building addition. The Center is currently selling entertainment books, leaves for the Friendship Tree and has a monthly bingo.
- Senior Council would like to continue to work closely with the Municipality on any matters that may come up in the Year 2006.

HUMAN NEEDS AND RESOURCES BOARD 2006 GOALS:

- The Board will continue to work diligently together to find some ideas to help the community:
 - A. To promote “Streetscape” plans.
 - B. Take part in anti-litter programs.
 - C. Try to promote “Block Watch” plans.
- The Board plans to help promote the new “Community Park”.
- The Board will continue to have the cane and crutch collection every 18 months.

LIBRARY 2006 GOALS:

- Continue with the program of building maintenance upgrades for greater efficiency of operation by replacing the windows.
- Continue to reconfigure space within the library by moving and expanding the teen room.
- Create a business corner in memory of the first Library Director Patricia L. Hays.
- Continue to update furniture in the children’s room.
- Expand upon the community partnerships with other agencies to offer more programs for all ages.
- Continue to expand the multicultural resources and programming.
- Participate in the Allegheny County Library Association’s Board Enhancement Training Program developed in partnership with Duquesne University’s Nonprofit Leadership Institute.

TV-15 2006 GOALS 2006:

- Purchase photo ID equipment to update employee identifications.
- Purchase DVD duplicator for the use of copying meetings and police and fire investigation evidence onto DVD.

- Purchase new headsets on camera operators and control room operators.
- Continue to work on doing more programs with the Municipal Manager, Mayor, and the various departments on the new community park.
- Continue to work with the emergency management coordinator on how to keep residents informed of emergency situations.

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 2006, 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 percent 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.

LIBRARY REGIONAL ASSETS FUND- this fund accounts for all funds received during 1994 from the additional 1 percent 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 TV franchise fees and various bond issues.

The 2006 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Cable TV, Library Regional Assets, Hotel/Motel Tax, and Capital Improvements Funds are presented in the section entitled "Special Funds".

2006 BUDGET AND FINANCIAL POLICIES

The 2006 General Operating and Capital Projects Budget as proposed reflect compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis.

Budget and financial policies for 2006 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 2006. Monroeville has been able to maintain service levels when other governments and sectors of the economy are reducing service levels.

The diversification of the tax base and utilization of taxes that expand with the economy have been the primary reasons Monroeville has been 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.

Monroeville is fortunate in that fund balances were available from prior years to offset expenditure increases and unpredictable emergencies. The challenge for the future is to collectively address the key cost centers without significantly altering service levels. To fully address Monroeville's fiscal future, I intend to introduce a multiyear budget, as well as, a strategic planning process for 2006.

Monroeville is fortunate also in having a highly skilled and dedicated workforce. Combined with the volunteers on the Boards and Commissions, and the Mayor and Council, a strong team all focused on making Monroeville a better community, has been developed. The upcoming year will be a challenging one as the municipal team continues to address financial trends that defy easy fixes.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE

A handwritten signature in black ink that reads "Marshall W. Bond". The signature is written in a cursive style with a large, prominent 'M' and 'B'.

**Marshall W. Bond
Municipal Manager**



2006

BUDGET

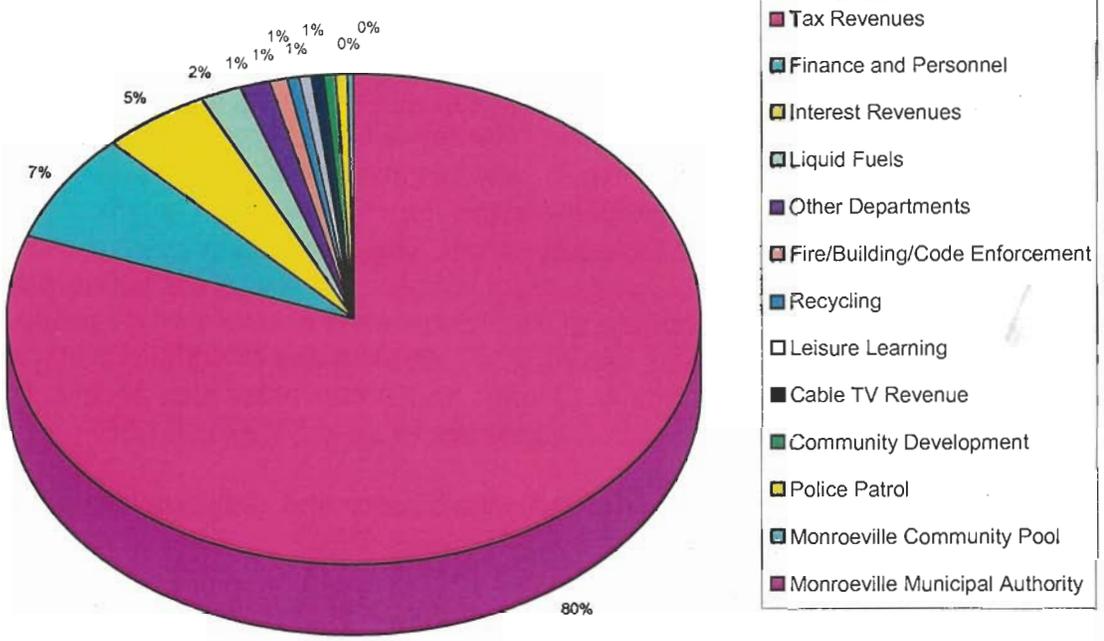


MUNICIPALITY OF MONROEVILLE 2006 BUDGET REVENUE SUMMARY

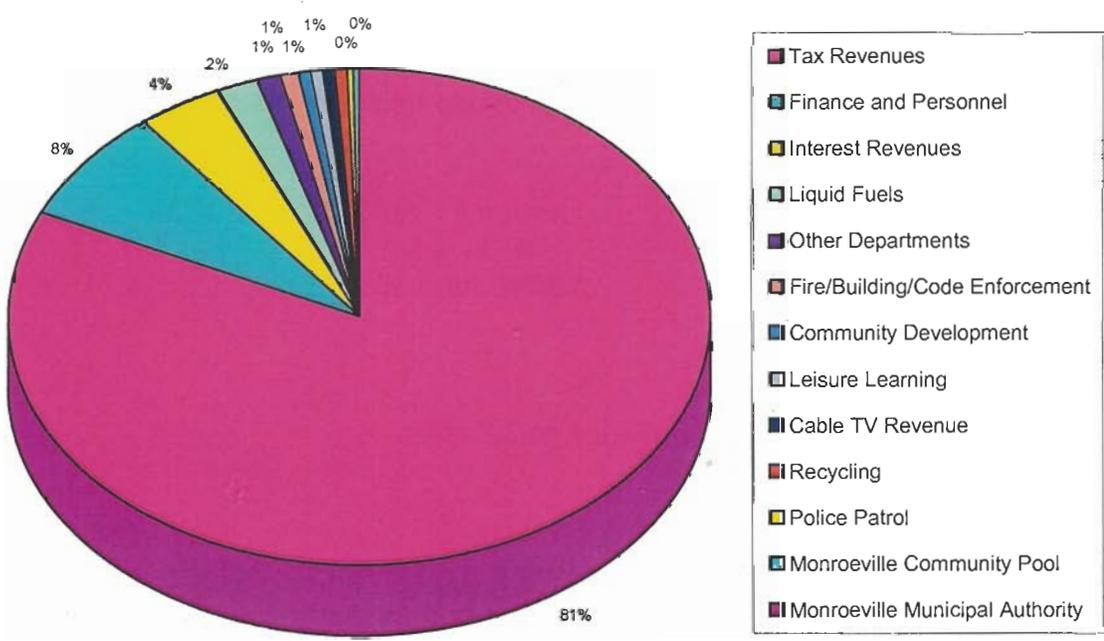


DEPT	DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET	% CHANGE 2005-2006	\$ CHANGE 2005-2006
0011200	MUNICIPAL MANAGER'S OFFICE	-27,907.70	-20,399.14	-42,138.50	-84,849.45	-19,752.24	-18,300.00	-7.35 %	-1,452.24
0011300	TAX COLLECTION	-19,872,342.43	-20,335,597.43	-20,593,379.27	-20,622,341.90	-22,093,100.00	-22,031,375.00	-0.28 %	-61,725.00
0011500	FINANCE AND PERSONNEL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-3,023,710.45	-2,044,231.56	-2,020,100.00	-1.18 %	-24,131.56
0012110	EMERGENCY COMMUNICATIONS	-34,000.00	-34,000.00	-27,000.00	-27,000.00	-34,000.00	-60,000.00	76.47 %	26,000.00
0012120	POLICE PATROL	-107,771.00	-100,504.00	-96,132.98	-102,376.09	-108,130.00	-104,500.00	-3.36 %	-3,630.00
0012135	POLICE SUPPORT SERV & RECORDS	-24,055.00	-28,079.00	-28,705.00	-25,258.00	-26,770.00	-26,650.00	-0.45 %	-120.00
0012150	POLICE COMMUNITY SAFETY	0.00	0.00	-20,940.22	-14,108.70	-32,500.00	-32,500.00	0.00 %	0.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-219,722.00	-237,556.00	-280,370.03	-365,521.68	-236,330.00	-236,000.00	-0.14 %	-330.00
0012400	AMBULANCE SERVICE	0.00	0.00	0.00	-9,450.00	-4,725.00	-4,725.00	0.00 %	0.00
0013210	SNOW & ICE CONTROL	-32,483.00	-33,206.00	-68,250.08	-38,138.40	-30,953.14	-30,950.00	-0.01 %	-3.14
0013340	RECYCLING	-82,200.00	-75,750.00	-149,980.09	-144,564.83	-112,113.98	-195,000.00	73.93 %	82,886.02
0013350	ANIMAL CONTROL	-630.00	-460.00	-330.00	-1,115.00	-950.00	-705.00	-25.79 %	-245.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	0.00	-600.00	-3,000.00	0.00	0.00	100.00 %	0.00
0014600	HUMAN SERVICES	-16,550.00	-16,951.00	-35,459.94	-40,683.00	-39,925.00	-39,730.00	-0.49 %	-195.00
0014700	LEISURE LEARNING	-157,758.00	-152,905.00	-135,727.32	-131,164.85	-155,250.00	-165,250.00	6.44 %	10,000.00
0014900	MONROEVILLE COMMUNITY POOL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-75,429.86	-75,125.00	-0.40 %	-304.86
0015100	COMMUNITY DEVELOPMENT	-89,878.00	-97,060.00	-107,434.71	-113,865.15	-169,200.00	-145,950.00	-13.74 %	-23,250.00
0016100	ENGINEERING	-7,295.00	-12,277.00	-8,848.00	-16,966.61	-11,400.00	-10,750.00	-5.70 %	-650.00
0017100	SENIOR CITIZENS CENTER	0.00	0.00	0.00	0.00	0.00	0.00	100.00 %	0.00
0018100	MUNICIPAL LIBRARY	0.00	0.00	-24,382.00	-7,987.54	-50,000.00	-112,608.12	125.22 %	62,608.12
0018400	INTERESTS/TRANSFERS	-969,800.00	-422,337.00	-366,226.06	-297,253.96	-1,040,068.70	-1,353,000.06	30.09 %	312,931.36
0019100	MON. MUNICIPAL AUTHORITY	-4,296,061.00	-2,808,821.00	-134,419.63	-50,075.04	-2,000.00	-28,400.00	1,320.00 %	26,400.00
0019110	SANITARY SEWER LIENS	-800.00	-300.00	-5,927.32	-967.96	-500.00	-500.00	0.00 %	0.00
0019200	LIQUID FUELS	-478,305.00	-499,835.00	-492,798.44	-497,828.49	-518,534.00	-550,000.00	6.07 %	31,466.00
0019801	CABLE TV	0.00	0.00	0.00	2,400.00	-147,524.00	-148,000.00	0.32 %	476.00
Grand Total:							-27,390,118.18	1.62%	436,730.70

2006 PROPOSED BUDGET REVENUES



2005 ESTIMATED BUDGET REVENUES



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TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the second most important source of revenue for the Municipality of Monroeville. In 2006, the 2.2 mill current real estate tax revenues will generate about 14 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt 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 reevaluated by Allegheny County and many properties received a new market value. The current estimate of the 2006 assessed value is \$1,996,151,387.

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

The average rate of collection for the real estate tax for the last five years has remained about 99 percent of the levy. Approximately \$45,000 will be considered delinquent at the end of 2005.

In 2005, the Municipality will receive an estimated \$630,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, 2/3 of those proceeds must be used to reduce municipal taxes. The 2006 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2006, 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 2006:

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 emergency services tax, and the realty transfer tax.

In 2005, it is projected that Act 511 taxes will raise an estimated \$17,372,500 in revenue for Monroeville. The revenue expected from these sources in 2006 without any

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

change in tax rates amounts to about \$17,370,000. The 2006 revenue estimate is a conservative estimation of income from all Act 511 sources.

REVENUE: Earned Income Tax

The Municipality's primary source of tax revenue is the earned income (EIT). It is a tax on gross wages, salaries, commissions, net profits and other compensation earned by Monroeville Municipal Residents. EIT revenues are collected on a quarterly basis. Revenues received in 2006 will be associated with earned income from the fourth quarter and final returns for 2005, and the first, second and third quarter of 2006.

Under Act 511, the Municipality is permitted to assess a 1 percent tax on earned income, 1/2 of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional earned income tax under Act 62. Consequently, the Municipality from 1990-2006 imposed an additional .5 percent earned income tax increase.

Recommendation for 2006:

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

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 2006:

No change in the mercantile tax is recommended for 2006.

REVENUE: Emergency Services Tax

The emergency services tax (EMS) is assessed on all individuals who work within the Municipality. This is a flat tax of \$52 per year after the first \$3,600 of earnings. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2006, approximately \$1,630,000 is expected to be raised from current emergency services tax. This indicates that about 32,500 individuals will be employed by private and public entities in Monroeville during 2006. The Monroeville Tax Office collects the emergency services tax on behalf of the Municipality. During 2006, the Gateway School District has elected to receive \$5 of the \$52 assessment.

Recommendation for 2006:

The emergency services tax rate of \$52 should be maintained for 2006.

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

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 2006:

No change in the business privilege tax is recommended for 2006.

REVENUE: Host Municipality Fees

Host municipality fees are \$1 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.

REVENUE: Tax Certification Fees

Tax certifications are prepared for all home sales, and verify whether taxes have been paid for the prior three years. The charge is \$20.

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.

**MUNICIPALITY OF MONROEVILLE
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FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

The Public Utility Realty Tax (PURTA) is a tax collected by the state on tax-exempt property owned by public utilities and distributed back to the Municipality in which the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality real estate tax rate as well as the dollar value of real estate taxes 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 2006:

In 2006, the Municipality should budget the receipt of \$32,000 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 percent) and Gateway School District (.5 percent). The total 1 percent tax levied by the Municipality has been made up of .5 percent authorized by Act 511 and .5 percent authorized by Act 62.

Recommendation for 2006:

The realty transfer tax rate should be maintained at 1 percent for 2006.

REVENUE: Regional Assets Tax

The Regional Assets Tax is an additional 1 percent sales tax imposed by the State of Pennsylvania under Act 77 of 1993. The estimate for 2005 collections is \$630,000.

Recommendation for 2006:

In 2006, the Municipality should budget the receipt of \$650,000 as its regional assets tax based on the amount received in 2005.

REVENUE: No Lien Letter Fees

No-lien letters are prepared for home sales to verify whether there are unrecorded municipal liens recorded against a property in the Municipality. The charge is \$20.

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

**MUNICIPALITY OF MONROEVILLE
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Recommendation For 2006: In 2006, the budget amount reflects the actual amount of \$225,000 received in 2005.

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 2006:

Based upon the receipt of \$602,915 in 2005, the same amount should be budgeted in 2006. The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budgets. These funds in turn are distributed directly to the pension plans.

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

POLICE

REVENUE: Code Statute Violations

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

REVENUE: Accident Reports

A fee of \$15 is charged for each copy of an accident report which is provided.

REVENUE: Vendor Permits

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

REVENUE: False Burglar Alarms

A charge of \$25 is assessed for each false burglar alarm.

Recommendation for 2006:

No charges are recommended to be increased for 2006.

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

BUILDING & FIRE PROTECTION

REVENUE: Building Permits

Building permits are issued by the building department with the permit fee based on the square footage of the building and its cost with the minimum fee of \$40. 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 to \$300 depending upon the hazard per permit, annual in some cases.

Recommendation for 2006:

No permit fees are recommended to be increased for 2006.

MUNICIPALITY OF MONROEVILLE
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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 2006:

In 2006 the reimbursement should be about \$8,650.

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 2006:

In 2006 the reimbursement should be about \$22,300.

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2006

Please note: N/I denotes No Increase

SWIM PROGRAMS

*Nonresident surcharge of \$10.00 on all recreation programs
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)*

<u>Adult Swim Programs</u>	<u>2005</u>	<u>2006</u>
POWW Program.....	36.00	40.00
Adult Instruction.....	30.00	35.00
Water Aerobics.....	36.00	40.00

Swim Instruction

Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Weeks.....	30.00	N/I
Eight Weeks.....	35.00	N/I
Learn to Swim (Levels I - VI)		
Six Weeks.....	30.00	35.00
Eight Weeks.....	35.00	40.00
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.....	8.00	N/I
Adult Lap Swim (16 years & Up).....	NEW	3.00

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2005</u>	<u>2006</u>
Family - resident (2 adults, 4 children).....	150.00	N/I
Family - nonresident (2 adults, 4 children).....	250.00	N/I
Family - additional children.....	NEW	10.00
Limited Family - Single parent with residing children - resident.....	110.00	N/I
Limited Family - Single parent with residing children - nonresident.....	180.00	N/I
Adult - resident (ages 18 - 64 yrs.).....	80.00	N/I
Adult - nonresident (ages 18 - 64 yrs.).....	130.00	N/I
Teen - resident (13 -17 years).....	35.00	N/I
Teen - nonresident (13 -17 years).....	60.00	N/I
Senior Citizen - resident (65 years & over).....	35.00	N/I
Senior Citizen - nonresident (65 years & over).....	75.00	N/I
Half Season Family - resident.....	90.00	N/I
Half Season Family - nonresident.....	110.00	N/I
Pass replacement fee.....	6.00	N/I
Pre-Season Discount (Resident Pass Only).....	10%	N/I
Referral Incentive (Discount applied to next pass).....	10%	N/I

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2006

Please note: N/I denotes No Increase

MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

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

<u>Adult/Teen Programs:</u>	<u>2005</u>	<u>2006</u>	
Aerobics (6 Weeks).....	Varies with Class	36.00	40.00
Arts & Crafts Programs.....	Various Classes	**	**
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
Dine Around Town.....	Every Other Week	10.00+Meal	N/I
Drivers Education (6 Weeks).....	One Day per Week	338.00**	345.00**
Exercise Ball Program (with equipment).....	One Day per Week	50.00	55.00
Exercise Tubing Program (with equipment).....	One Day per Week	NEW	55.00
Fencing (8 Weeks).....	One Day per Week	**	**
Golf (6 Weeks).....	One Day per Week	55.00**	60.00**
Ice Skating.....	One Day per Week	50.00**	N/I
One Session Workshop.....	One Time	NEW	**
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	35.00**	N/I
Social Recreation Programs.....	Various Classes	NEW	**

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2006

Please note: N/I denotes No Increase

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
Tennis (6 Weeks).....	One Day per Week	35.00	40.00
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
Women's Self Defense (4 Weeks).....	One Day per Week	**	**
Clinics (Rollerblading, Bicycle, Skateboarding).....	One Day per Week	**	**

Youth Programs:

Arts/Crafts (6 Weeks).....	Varies with Class	25.00	N/I
Ballet (Year-long).....	One Day per Week	**	**
Camp Chipewee - resident.....	Per Day	9.50	N/I
Camp Chipewee - nonresident.....	Per Day	19.00	N/I
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***	105.00***
Fencing (6 Weeks).....	One Day per Week	**	**
Golf (Beginner).....	One Day per Week	55.00**	60.00**
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
Musical Theater Workshop (4 Weeks).....	One Day per Week	NEW	40.00
Karate (6 Weeks).....	One Day per Week	40.00	N/I
Acrobatics (Beginner).....	One Day per Week	35.00	N/I
Acrobatics (Advanced).....	One Day per Week	40.00	N/I
Kids Against Drugs (6 Weeks).....	One Day per Week	\$10+3 Class	54.00**
Kindermusik (15 Weeks).....	One Day per Week	NEW	130.00**
Magic Workshop.....	One Day Program	50.00	N/I
Science Programs.....	One Day per Week	**	**
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	NEW	45.00
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	40.00
Volleyball (5 Weeks).....	One Day per Week	25.00	N/I
Cheerleading Program.....	One Day per Week	NEW	**
Clinics (Basketball, Softball, Deck Hockey).....	One Day per Week	NEW	**
Clinics (Rollerblading, Bicycle, Skateboarding).....	One Day per Week	NEW	**

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2006

Please note: N/I denotes No Increase

Red Cross/Heart Assoc Certification Courses:

AHA 1st Aid.....	30 Hour Course	NEW	45.00**
AHA Heart Saver CPR.....	30 Hour Course	**	**
Baby-Sitting.....	8 Hour Course	**	**
Guard Start.....	6 Hour Course	**	**
Lifeguard Certification.....	30 Hour Course	**	**

League Sports Leagues:

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

Other Charges:

Late Registration Surcharge.....	5.00	10.00
Nonresident Surcharge.....	5.00	10.00
<small>(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)</small>		
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>2005</u>	<u>2006</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
All Resident Youth Teams.....	No Charge	N/I
Nonresident on Teams - Up-Charge Per Individual.....	7.50	N/I
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court).....	75.00	N/I
Playing Fields/Courts under Lights (per hour, in addition to permit fee).....	25.00	N/I
Volleyball Courts under Lights (per season permit).....	85.00	N/I
Single-Use Permit (Limit 3 per year).....	20.00	N/I

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2006

Please note: N/I denotes No Increase

Tournaments (Baseball/Softball Fields)		
One Field - Full Day (includes lights).....	NEW	100.00
Two Fields - Full Day (includes lights).....	NEW	175.00
Three Fields - Full Day (includes lights).....	NEW	250.00
Four Fields - Full Day (includes lights).....	NEW	300.00
Five Fields - Full Day (includes lights).....	NEW	350.00
Tournaments (Soccer Fields)		
Travel Field - Full Day (includes lights).....	NEW	100.00
In-House Fields - Full Day (per field).....	NEW	50.00
Tennis Courts		
Per Season (12 Weeks).....	20.00	30.00
Single Use (per hour).....	2.00	3.00

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

PICNIC PERMIT FEES*

	<u>2005</u>	<u>2006</u>
Standard (maximum 100 person) Pavilion (non-refundable).....	55.00	N/I
Nonresident.....	100.00	N/I
2nd Pavilion (non-refundable).....	40.00	N/I
Nonresident.....	70.00	N/I
Large Group Up-Charge (in excess of 100 people in Standard Pavilion).....	35.00	N/I
Nonresident.....	70.00	N/I
Large (maximum 125 person) Pavilion (non-refundable).....	NEW	75.00
Nonresident.....	NEW	115.00
Extra-Large (maximum 250 person) Pavilion (non-refundable).....	NEW	140.00
Nonresident.....	NEW	210.00
Wedding Gazebo - Photo Session (non-refundable).....	NEW	25.00
Nonresident.....	NEW	40.00
Concession Stand.....	30.00	N/I
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	75.00	N/I
Large Group Up-Charge.....	75.00	25.00
Large Pavilion.....	NEW	90.00
Extra-Large Pavilion.....	NEW	125.00
Concession Stand.....	50.00	N/I

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

MUNICIPALITY OF MONROEVILLE
2006 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 first three machines and \$500 for additional machines. This tax is paid by those businesses that operate any mechanical device, including electronic games.

Recommendation for 2006:

No fees are recommended to be increased for 2006.

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

ENGINEERING

REVENUE: Street Opening Permits

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

REVENUE: Grading Permits

Grading permits vary in price based on the amount of earth moved. 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 cleanup bond.

Recommendation for 2006:

No fees are recommended to be increased for 2006.

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

INTEREST/FUND BALANCE

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts, and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from 1.90 percent to 3.12 percent depending on the amount and duration of the investment.

Recommendation for 2006:

In 2006, the budget should take into consideration the market for investments.

USE OF FUND BALANCE:

During 2006, an estimated \$1,003,000 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2006 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 (108.70) 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 2006:

The 2006 budgeted amount of \$550,000 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 percent franchise fee of which 3 percent is for the operation of the Cable TV department and 2 percent is used for general fund purposes.

Recommendations for 2006:

The franchise fee should remain at the same percentage for 2006.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET REVENUE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	000307 MISC VEHICLE BID RECEIPTS	-27,907.70	-20,399.14	-40,758.75	-81,455.61	-16,452.24	-15,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLEAN-UP	0.00	0.00	-1,379.75	-3,393.84	-3,300.00	-3,300.00
	OBJECT TOTAL	-27,907.70	-20,399.14	-42,138.50	-84,849.45	-19,752.24	-18,300.00
	DEPARTMENT TOTAL	-27,907.70	-20,399.14	-42,138.50	-84,849.45	-19,752.24	-18,300.00

TAX COLLECTION							
0011300	000001 CURR REAL ESTATE TAX	-4,123,717.00	-4,212,781.00	-4,132,337.60	-4,298,119.74	-4,030,000.00	-4,000,000.00
0011300	000002 DEL REAL ESTATE TAX	-30,671.00	-172,716.00	-59,864.47	0.00	-65,000.00	-45,000.00
0011300	000003 BERKHEIMER LIENED REAL ESTATE	-71,825.00	-70,693.00	-78,833.64	-103,497.70	-75,000.00	-75,000.00
0011300	000004 BERKHEIMER BUS TAXES	0.00	0.00	-1,494.68	-1,813.78	-2,500.00	0.00
0011300	000005 CURRENT EARNED INCOME TAX	-7,440,630.00	-7,656,524.00	-7,700,806.78	-7,824,626.27	-7,800,000.00	-7,890,000.00
0011300	000006 DEL EARNED INCOME TAX	-607,346.00	-588,801.00	-564,578.59	-541,181.31	-500,000.00	-500,000.00
0011300	000007 MERCANTILE TAX	-3,285,196.00	-3,417,286.00	-3,535,820.54	-3,575,543.79	-3,610,000.00	-3,650,000.00
0011300	000008 DEL MERCANTILE TAX	-78,631.00	-107,992.00	-58,816.00	-52,125.88	-115,000.00	-75,000.00
0011300	000009 CURR OCCUPATION PRIV TAX	-326,826.00	-321,705.00	-310,022.01	-313,295.42	0.00	0.00
0011300	000010 CURR BUSINESS PRIV TAX	-2,924,661.00	-2,993,540.00	-3,142,550.30	-3,091,882.14	-3,215,000.00	-3,225,000.00
0011300	000013 DEL BUSINESS PRIV TAX	-492,124.00	-135,497.00	-213,978.00	-65,515.07	-300,000.00	-250,000.00
0011300	000014 DEL OCCUPATION PRIV TAX	-21,234.00	-26,974.00	-45,277.08	-6,256.17	-60,000.00	0.00
0011300	000015 BERKHEIMER DEL EARNED INC TAX	-9,100.00	-187,052.00	-228,416.09	-198,967.08	-150,000.00	-150,000.00
0011300	000016 INTERIM ASSESSMENTS	0.00	0.00	-16,294.90	-43,771.59	-40,000.00	-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	000021 EMERGENCY SERV TAX	0.00	0.00	0.00	0.00	-1,630,000.00	-1,630,000.00
0011300	000040 HOST MUNICIPALITY FEES	-398,494.00	-376,074.00	-408,091.16	-417,434.80	-409,000.00	-410,000.00
0011300	000101 MERCANTILE LICENSE	-10,650.00	-10,110.00	-16,390.00	-17,505.82	-16,500.00	-16,750.00
0011300	000122 TAX CERTIFICATION	-9,470.00	-13,835.00	-25,190.00	-22,945.00	-24,500.00	-25,000.00
0011300	000123 BUSINESS PRIVILEGE LICENSE	-17,745.00	-16,455.00	-29,420.00	-29,210.17	-28,500.00	-28,500.00
0011300	000124 DEL MERCANTILE LICENSE	-1,365.00	-765.00	-840.00	-640.00	-2,000.00	-2,000.00
0011300	000125 DEL BUSINESS PRIV LICENSE	-6,060.00	-2,880.00	-2,340.00	-1,626.17	-5,100.00	-4,125.00
0011300	000349 TRADE SHOW	-10,271.00	-17,591.00	-15,691.00	-16,384.00	-15,000.00	-15,000.00
	OBJECT TOTAL	-19,872,342.43	-20,335,597.43	-20,593,379.27	-20,622,341.90	-22,093,100.00	-22,031,375.00
	DEPARTMENT TOTAL	-19,872,342.43	-20,335,597.43	-20,593,379.27	-20,622,341.90	-22,093,100.00	-22,031,375.00

FINANCE AND PERSONNEL							
0011500	000004 PUBLIC UTILITIES TAX	-34,605.00	-28,985.00	-32,514.71	-24,586.99	-32,000.00	-32,000.00
0011500	000011 REAL EST TRANSFER TAX	-581,194.00	-585,389.00	-993,295.09	-2,157,785.56	-1,100,000.00	-1,000,000.00
0011500	000018 REGIONAL ASSETS TAX	-481,996.00	-531,952.00	-594,768.28	-613,741.84	-630,000.00	-650,000.00
0011500	000121 NO LIEN LETTERS	-13,562.00	-12,355.00	-13,980.00	-12,318.00	-13,000.00	-15,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE REF	0.00	0.00	-1,663.75	-856.87	-38,000.00	-48,000.00
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	-225,116.56	-225,000.00
0011500	000604 MONROEVILLE WEAR	-3,742.00	-630.00	-151.45	-42.00	-250.00	-100.00
0011500	000613 GAS ROYALTIES	-2,142.00	-3,342.00	-5,504.12	-5,162.44	-5,865.00	-50,000.00
	OBJECT TOTAL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-3,023,710.45	-2,044,231.56	-2,020,100.00
	DEPARTMENT TOTAL	-1,310,855.00	-1,366,536.00	-1,669,562.89	-3,023,710.45	-2,044,231.56	-2,020,100.00

EMERGENCY COMMUNICATIONS							
0012110	000307 RENT/DATA PROCESS	-34,000.00	-34,000.00	-27,000.00	-27,000.00	-34,000.00	-60,000.00
	OBJECT TOTAL	-34,000.00	-34,000.00	-27,000.00	-27,000.00	-34,000.00	-60,000.00
	DEPARTMENT TOTAL	-34,000.00	-34,000.00	-27,000.00	-27,000.00	-34,000.00	-60,000.00

POLICE PATROL							
0012120	000201 CODE STATUTE & ORDINANCE VIOLA	-89,460.00	-80,439.00	-75,559.43	-78,222.16	-75,000.00	-75,000.00



MUNICIPALITY OF MONROEVILLE
2006 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
0012120	000306 ACCIDENT REPORTS	-18,311.00	-20,065.00	-19,674.00	-19,108.00	-26,500.00	-26,500.00
0012120	000413 OTHER STATE GRANTS	0.00	0.00	-899.55	-5,045.93	-6,630.00	-3,000.00
	OBJECT TOTAL	-107,771.00	-100,504.00	-96,132.98	-102,376.09	-108,130.00	-104,500.00
	DEPARTMENT TOTAL	-107,771.00	-100,504.00	-96,132.98	-102,376.09	-108,130.00	-104,500.00

POLICE SUPPORT SERV & RECORDS

0012135	000102 VENDOR PERMIT	-170.00	-1,400.00	-1,640.00	-840.00	-1,620.00	-1,500.00
0012135	000205 FALSE BURGLAR ALARMS	-9,985.00	-11,379.00	-12,015.00	-9,168.00	-9,850.00	-9,850.00
0012135	000401 STATE LIQUOR CONTROL TRANS	-13,900.00	-15,300.00	-15,050.00	-15,250.00	-15,300.00	-15,300.00
	OBJECT TOTAL	-24,055.00	-28,079.00	-28,705.00	-25,258.00	-26,770.00	-26,650.00
	DEPARTMENT TOTAL	-24,055.00	-28,079.00	-28,705.00	-25,258.00	-26,770.00	-26,650.00

POLICE COMMUNITY SAFETY

0012150	000308 DARE PROGRAM COMMITT	0.00	0.00	-10,673.73	-14,108.70	-20,500.00	-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	-14,108.70	-32,500.00	-32,500.00
	DEPARTMENT TOTAL	0.00	0.00	-20,940.22	-14,108.70	-32,500.00	-32,500.00

FIRE/BUILDING/CODE ENFORCEMENT

0012300	000012 MECHANICAL DEVICE TAX	-47,200.00	-41,116.00	-53,900.00	-50,300.00	0.00	0.00
0012300	000015 DELINQUENT MECHANICAL DEVICE	0.00	0.00	-9,950.00	-900.00	0.00	0.00
0012300	000108 BUILDING PERMITS	-147,467.00	-154,074.00	-159,464.62	-241,229.93	-165,000.00	-165,000.00
0012300	000110 OCCUPANCY PERMITS	-7,966.00	-21,304.00	-25,864.87	-40,324.73	-38,000.00	-38,000.00
0012300	000118 FIRE OFFICIAL PERMITS	-3,750.00	-5,170.00	-6,785.00	-8,605.00	-8,000.00	-8,000.00
0012300	000120 OTHER LICENSES, PERMITS, ETC	0.00	0.00	-825.00	-525.00	-1,330.00	-1,000.00
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	-24,000.00	-24,000.00
	OBJECT TOTAL	-219,722.00	-237,556.00	-280,370.03	-365,521.68	-236,330.00	-236,000.00
	DEPARTMENT TOTAL	-219,722.00	-237,556.00	-280,370.03	-365,521.68	-236,330.00	-236,000.00

AMBULANCE SERVICE

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

SNOW & ICE CONTROL

0013210	000408 SNOW REMOVAL - PENN DOT	-8,380.00	-8,380.00	-8,379.58	-4,175.56	-8,653.14	-8,650.00
0013210	000409 SNOW REMOVAL - COUNTY	-24,103.00	-24,826.00	-59,870.50	-33,962.84	-22,300.00	-22,300.00
	OBJECT TOTAL	-32,483.00	-33,206.00	-68,250.08	-38,138.40	-30,953.14	-30,950.00
	DEPARTMENT TOTAL	-32,483.00	-33,206.00	-68,250.08	-38,138.40	-30,953.14	-30,950.00

RECYCLING

0013340	000413 RECYCLING GRANT	-73,000.00	-66,000.00	-133,551.00	-122,418.82	-97,113.98	-180,000.00
0013340	000449 RECYCLING CANS & NEWSPAPER	-9,200.00	-9,750.00	-16,429.09	-22,146.01	-15,000.00	-15,000.00
	OBJECT TOTAL	-82,200.00	-75,750.00	-149,980.09	-144,564.83	-112,113.98	-195,000.00
	DEPARTMENT TOTAL	-82,200.00	-75,750.00	-149,980.09	-144,564.83	-112,113.98	-195,000.00

ANIMAL CONTROL

0013350	000402 KENNEL FEE	-630.00	-460.00	-330.00	-1,115.00	-950.00	-705.00
	OBJECT TOTAL	-630.00	-460.00	-330.00	-1,115.00	-950.00	-705.00



MUNICIPALITY OF MONROEVILLE
2006 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
DEPARTMENT TOTAL		-630.00	-460.00	-330.00	-1,115.00	-950.00	-705.00
RECREATION, PARKS & HUMAN SERV							
0014500	000307 MISC SALES	0.00	0.00	-600.00	-3,000.00	0.00	0.00
OBJECT TOTAL		0.00	0.00	-600.00	-3,000.00	0.00	0.00
DEPARTMENT TOTAL		0.00	0.00	-600.00	-3,000.00	0.00	0.00
HUMAN SERVICES							
0014600	000301 HAWKEYE HOUSE RENT	-3,025.00	-3,484.00	-3,025.00	-3,500.00	-2,700.00	-1,950.00
0014600	000302 PAVILION RENTALS-PARKS	-7,240.00	-8,345.00	-17,227.50	-25,905.00	-27,640.00	-28,000.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC RE	-957.00	-937.00	-595.00	-625.00	-700.00	-700.00
0014600	000304 EQUIPMENT RENTALS	-445.00	-877.00	-886.50	-603.50	-420.00	-450.00
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	-555.00	-250.00
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	-2,910.00	-2,880.00
0014600	000351 BALL FIELD RENTAL	-25.00	-20.00	-80.00	0.00	0.00	0.00
0014600	000380 CAMP CHIPEWEE	-3,533.00	-1,888.00	-9,863.00	-5,724.50	-5,000.00	-5,500.00
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	-40,683.00	-39,925.00	-39,730.00
DEPARTMENT TOTAL		-16,550.00	-16,951.00	-35,459.94	-40,683.00	-39,925.00	-39,730.00
LEISURE LEARNING							
0014700	000307 MERCHANDISE FOR SALE	-16,500.00	-17,556.00	-20,133.56	-20,633.85	-27,000.00	-27,000.00
0014700	000308 RECREATION PROG - REGISTRATION	100,044.00	-96,282.00	-68,988.71	-76,501.00	-90,000.00	-100,000.00
0014700	000309 BASKETBALL	-19,984.00	-19,491.00	-24,770.05	-19,805.00	-22,000.00	-22,000.00
0014700	000310 SOFTBALL	-13,611.00	-15,330.00	-11,680.00	-10,905.00	-12,000.00	-12,000.00
0014700	000311 DEK HOCKEY	-6,385.00	-3,730.00	-3,275.00	-2,695.00	-3,500.00	-3,500.00
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	-625.00	-750.00	-750.00
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	-131,164.85	-155,250.00	-165,250.00
DEPARTMENT TOTAL		-157,758.00	-152,905.00	-135,727.32	-131,164.85	-155,250.00	-165,250.00
MONROEVILLE COMMUNITY POOL							
0014900	000304 POOL EQUIPMENT RENTAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	000307 MISCELLANEOUS SALES	0.00	0.00	-410.00	-1,532.91	-1,510.25	-1,500.00
0014900	000315 RESIDENT SEASON FAMILY PASSES	-14,412.00	-18,170.00	-12,759.75	-12,616.25	-19,135.00	-19,000.00
0014900	000316 NON-RESIDENT SEASON FAMILY PAS	-2,700.00	-1,500.00	-750.00	-970.00	-1,750.00	-1,750.00
0014900	000317 HALF SEASON RESIDENT FAMILY PA	-255.00	-375.00	-375.00	-150.00	-330.00	-330.00
0014900	000318 HALF-SEASON NON-RES FAMILY PAS	-150.00	-150.00	-110.00	0.00	-150.00	-150.00
0014900	000319 ADULT SEASON PASSES	-117.00	-260.00	-364.00	-422.50	-968.00	-960.00
0014900	000320 YOUTH RESIDENT SEASON PASS	-1,012.00	-600.00	-1,242.00	-1,113.00	-1,067.50	-1,000.00
0014900	000321 SENIOR CITIZEN RESIDENT	0.00	-30.00	0.00	0.00	0.00	0.00
0014900	000324 SENIOR CITIZENS SEASON PASSES	-75.00	-75.00	-75.00	-75.00	-75.00	-75.00
0014900	000325 PASS REPLACEMENT	0.00	0.00	-201.00	0.00	0.00	0.00
0014900	000326 ADULT RESIDENT ADMISSIONS	-3,366.00	-5,376.00	-4,225.00	-4,735.50	-7,805.00	-7,800.00
0014900	000328 ADULT NON-RESIDENT ADMISSIONS	-1,872.00	-1,814.00	-924.00	-1,365.00	-2,863.00	-2,900.00
0014900	000330 FAMILY NON-PASS HOLDERS	-692.00	-1,046.00	-794.00	-330.00	-1,062.00	-1,000.00
0014900	000331 LIMITED FAMILY RESIDENT	-1,501.00	-1,014.00	-3,015.00	-1,926.00	-1,934.00	-1,900.00
0014900	000332 ADULT NON-RESIDENT	-130.00	0.00	-130.00	-65.00	-130.00	-130.00
0014900	000333 YOUTH NON-RESIDENT PASS	0.00	0.00	0.00	-60.00	0.00	0.00



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET REVENUE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
0014900	000336 LIMITED FAMILY NON RESIDENT	-480.00	0.00	-180.00	-360.00	-180.00	-180.00
0014900	000337 GEN ADMISS FOR FAMILY SWIM NON	-202.00	-274.00	-184.00	-204.00	-352.00	-350.00
0014900	000338 YOUTH RESIDENT GENERAL ADMISS	-6,015.00	-6,832.00	-8,034.00	-6,159.00	-7,884.00	-7,800.00
0014900	000339 YOUTH NR GENERAL ADMISSION	-1,725.00	-1,208.00	-885.65	-1,596.00	-2,238.00	-2,200.00
0014900	000340 CONCESSION SALES	-19,464.00	-18,869.00	-13,556.26	-15,736.79	-18,392.41	-18,500.00
0014900	000345 GROUP RENTALS	-13,540.00	-14,753.00	-8,418.50	-5,761.00	-6,631.20	-6,600.00
0014900	000347 SPECIAL EVENTS	-1,600.00	-1,575.00	-2,721.95	-2,746.65	-971.50	-1,000.00
0014900	000348 MERCHANDISE SALES	-800.00	-775.00	-955.60	0.00	-1.00	0.00
	OBJECT TOTAL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-75,429.86	-75,125.00
	DEPARTMENT TOTAL	-70,108.00	-74,696.00	-60,310.71	-57,924.60	-75,429.86	-75,125.00

COMMUNITY DEVELOPMENT

0015100	000012 MECHANICAL DEVICE TAX	0.00	0.00	0.00	0.00	-56,000.00	-56,000.00
0015100	000109 SIGN PERMIT	-18,127.00	-20,398.00	-34,387.16	-28,198.67	-25,000.00	-25,000.00
0015100	000111 LAND SUBDIVISION	-4,850.00	-4,550.00	-1,250.00	-1,950.00	-5,500.00	-2,500.00
0015100	000112 REZONING FEES	-2,900.00	-1,880.00	-2,100.00	-10,220.00	-9,000.00	-5,000.00
0015100	000113 CONDITIONAL USE FEES	-30,305.00	-26,731.00	-15,101.34	-15,105.56	-20,000.00	-8,500.00
0015100	000114 SITE PLAN	-16,311.00	-12,531.00	-22,959.62	-11,779.64	-16,000.00	-16,000.00
0015100	000115 ZONING HEARING BD APPLICATION	-10,620.00	-12,400.00	-17,698.50	-11,100.00	-16,000.00	-15,000.00
0015100	000120 OTHER LICENSES & PERMITS	0.00	0.00	-530.00	-1,379.23	-1,300.00	-1,000.00
0015100	000131 FENCE PERMIT	-820.00	-900.00	-840.00	-1,000.00	-1,000.00	-750.00
0015100	000133 ZONING PERMITS	0.00	0.00	0.00	-880.00	-2,000.00	-1,200.00
0015100	000307 STREETScape	0.00	0.00	-12,568.09	-10,757.95	-2,200.00	0.00
0015100	000400 DEVELOPERS' REVIEW FEES	-5,945.00	-17,670.00	0.00	-21,494.10	-15,200.00	-15,000.00
0015100	000800 REIMBURSED INSP FEES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-89,878.00	-97,060.00	-107,434.71	-113,865.15	-169,200.00	-145,950.00
0015100	001111 LAND SUBDIVISION	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	-89,878.00	-97,060.00	-107,434.71	-113,865.15	-169,200.00	-145,950.00

ENGINEERING

0016100	000116 STREET OPENING PERMITS	-3,847.00	-9,066.00	-7,869.00	-16,255.00	-10,000.00	-10,000.00
0016100	000117 GRADING PERMITS	-3,448.00	-3,211.00	-975.00	-50.00	-800.00	-500.00
0016100	000307 MISCELLANEOUS SALES	0.00	0.00	-4.00	-661.61	-600.00	-250.00
0016100	000610 PRIORS YRS EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-7,295.00	-12,277.00	-8,848.00	-16,966.61	-11,400.00	-10,750.00
	DEPARTMENT TOTAL	-7,295.00	-12,277.00	-8,848.00	-16,966.61	-11,400.00	-10,750.00

SENIOR CITIZENS CENTER

0017100	000308 SENIOR CTR 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

MUNICIPAL LIBRARY

0018100	000307 MISC SALES	0.00	0.00	-24,382.00	-7,987.54	-50,000.00	-112,608.12
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	-24,382.00	-7,987.54	-50,000.00	-112,608.12
	DEPARTMENT TOTAL	0.00	0.00	-24,382.00	-7,987.54	-50,000.00	-112,608.12

INTERESTS/TRANSFERS

0018400	000501 INTEREST ON INVESTMENTS	-969,800.00	-422,337.00	-366,226.06	-297,253.96	-350,000.00	-350,000.00
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-690,068.70	-1,003,000.06
	OBJECT TOTAL	-969,800.00	-422,337.00	-366,226.06	-297,253.96	-1,040,068.70	-1,353,000.06



MUNICIPALITY OF MONROEVILLE
2006 BUDGET REVENUE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
DEPARTMENT TOTAL		-969,800.00	-422,337.00	-366,226.06	-297,253.96	-1,040,068.70	-1,353,000.06
MON. MUNICIPAL AUTHORITY							
0019100	000307 MMA EMPLOYEE REIMBURSEMENT	0.00	0.00	-146,887.54	-45,750.04	-500.00	-28,400.00
0019100	000312 ALCOSAN REIMB/SEWAGE	-4,296,061.00	-2,808,821.00	12,467.91	-4,325.00	-1,500.00	0.00
OBJECT TOTAL		-4,296,061.00	-2,808,821.00	-134,419.63	-50,075.04	-2,000.00	-28,400.00
DEPARTMENT TOTAL		-4,296,061.00	-2,808,821.00	-134,419.63	-50,075.04	-2,000.00	-28,400.00
SANITARY SEWER LIENS							
0019110	000105 SEWER TAP LIENS	-800.00	-300.00	-5,927.32	-967.96	-500.00	-500.00
OBJECT TOTAL		-800.00	-300.00	-5,927.32	-967.96	-500.00	-500.00
DEPARTMENT TOTAL		-800.00	-300.00	-5,927.32	-967.96	-500.00	-500.00
LIQUID FUELS							
0019200	000406 STATE LIQUID FUELS TAX	-478,305.00	-499,835.00	-492,798.44	-497,828.49	-518,534.00	-550,000.00
OBJECT TOTAL		-478,305.00	-499,835.00	-492,798.44	-497,828.49	-518,534.00	-550,000.00
DEPARTMENT TOTAL		-478,305.00	-499,835.00	-492,798.44	-497,828.49	-518,534.00	-550,000.00
CABLE TV							
0019801	000129 CATC FRANCHISE FEES	0.00	0.00	0.00	2,400.00	-147,524.00	-148,000.00
OBJECT TOTAL		0.00	0.00	0.00	2,400.00	-147,524.00	-148,000.00
DEPARTMENT TOTAL		0.00	0.00	0.00	2,400.00	-147,524.00	-148,000.00
Grand Total:		-27,798,521.13	-26,317,269.57	-24,348,923.19	-25,673,751.70	-26,953,387.48	-27,390,118.18



MUNICIPALITY OF MONROEVILLE 2006 EXPENDITURE SUMMARY



DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET	% CHANGE	
							2005-2006	2005-2006
001100 MAYOR AND MUNICIPAL COUNCIL	224,983.00	246,006.00	239,214.46	269,882.51	264,550.52	213,252.43	-19.39 %	\$ CHANGE 2005-2006 -51,298.09
0011200 MUNICIPAL MANAGER'S OFFICE	357,152.00	437,465.00	425,934.30	430,432.57	473,835.45	486,815.74	2.74 %	12,980.29
0011250 IN MONROEVILLE MAGAZINE	55,170.00	60,673.00	67,167.27	24,991.15	17,000.00	16,000.00	-5.88 %	-1,000.00
0011300 TAX COLLECTION	270,786.00	308,339.00	346,425.54	352,653.50	442,788.74	452,244.85	2.14 %	9,456.11
0011310 TAX COLLECTION REFUNDS	4,211,473.00	4,412,761.00	4,374,529.58	4,324,512.27	4,355,000.00	4,504,000.00	3.42 %	149,000.00
0011400 DEPARTMENT OF LAW	318,430.00	316,194.00	284,576.69	378,407.93	337,000.00	327,000.00	-2.97 %	-10,000.00
0011500 FINANCE AND PERSONNEL	509,904.00	509,998.00	517,764.82	550,790.69	491,696.63	459,909.24	-6.46 %	-31,787.39
0011530 DATA PROCESSING	189,020.00	195,988.00	256,324.30	272,877.72	272,844.98	271,458.52	-0.51 %	-1,386.46
0011600 INSURANCE	417,220.00	351,385.00	1,303,343.30	895,782.70	958,328.00	995,748.00	3.90 %	37,420.00
0011700 DEBT SERVICE	1,995,550.00	2,128,075.00	1,845,712.44	1,483,803.62	2,029,309.89	2,195,301.25	8.18 %	165,991.36
0012105 POLICE CHIEF	200,130.00	205,876.00	222,368.87	225,959.02	237,317.39	258,976.62	9.13 %	21,659.23
0012110 EMERGENCY COMMUNICATIONS	285,969.00	302,541.00	301,040.58	372,527.16	417,329.00	666,720.29	59.76 %	249,391.29
0012120 POLICE PATROL	4,524,215.00	4,861,539.60	5,041,290.54	5,493,727.89	5,485,499.23	5,753,351.61	4.88 %	267,852.38
0012130 POLICE DETECTIVE DIVISION	669,423.00	823,960.00	794,906.68	820,680.44	863,651.95	915,972.92	6.06 %	52,320.97
0012135 POLICE SUPPORT SERV & RECORDS	209,841.00	225,770.00	246,545.19	253,335.94	264,333.05	278,643.53	5.41 %	14,310.48
0012140 POLICE TRAINING	123,286.00	131,151.00	138,445.96	141,907.01	154,960.10	157,141.43	1.41 %	2,181.33
0012150 POLICE COMMUNITY SAFETY	313,795.00	351,858.00	369,337.88	399,890.92	421,031.20	411,970.48	-2.15 %	-9,060.72
0012160 SCHOOL CROSSING GUARDS	47,161.00	47,734.00	30,024.46	62,870.96	54,705.08	54,490.14	-0.39 %	-214.94
0012200 FIRE SUPPRESSION	393,538.00	384,956.00	338,574.52	340,518.39	419,316.56	417,319.00	-0.48 %	-1,997.56
0012300 FIRE/BUILDING/CODE ENFORCEMENT	145,759.00	148,217.00	158,504.43	168,766.13	174,820.17	183,632.11	5.04 %	8,811.94
0012350 BUILDING INSP/FIRE SERVICES	213,844.00	214,058.00	243,682.16	255,608.85	246,819.93	258,632.29	4.79 %	11,812.36
0012400 AMBULANCE SERVICE	78,581.00	78,012.00	79,940.28	84,100.19	97,240.00	83,656.00	-13.97 %	-13,584.00
0012500 FIRE TRAINING CENTER	0.00	0.00	0.00	0.00	0.00	10,900.00	100.00 %	10,900.00
0013200 SUPERINTENDENT OF PUBLIC WORKS	218,367.00	198,701.00	212,381.65	223,851.93	233,868.53	239,120.29	2.25 %	5,251.76
0013210 SNOW & ICE CONTROL	257,220.20	241,360.06	432,188.70	365,130.23	344,055.00	332,055.00	-3.49 %	-12,000.00
0013220 STORM SEWER MAINTENANCE	109,201.00	70,551.00	61,404.08	99,428.78	110,830.63	115,181.88	3.93 %	4,351.25
0013240 STREET LIGHTING	312,323.00	372,355.00	299,762.88	273,255.16	375,000.00	375,000.00	0.00 %	0.00
0013250 STREET MAINTENANCE	1,038,816.00	739,557.00	893,788.97	865,211.08	956,017.65	944,187.06	-1.24 %	-11,830.59
0013260 PARKS MAINTENANCE	397,438.40	293,703.00	316,355.90	495,805.48	573,834.73	496,422.19	-13.49 %	-77,412.54
0013270 TRAFFIC SIGNALS, SIGNS & MARK	156,968.00	389,324.00	422,247.63	461,986.60	450,230.64	458,761.11	1.89 %	8,530.47



MUNICIPALITY OF MONROEVILLE 2006 EXPENDITURE SUMMARY

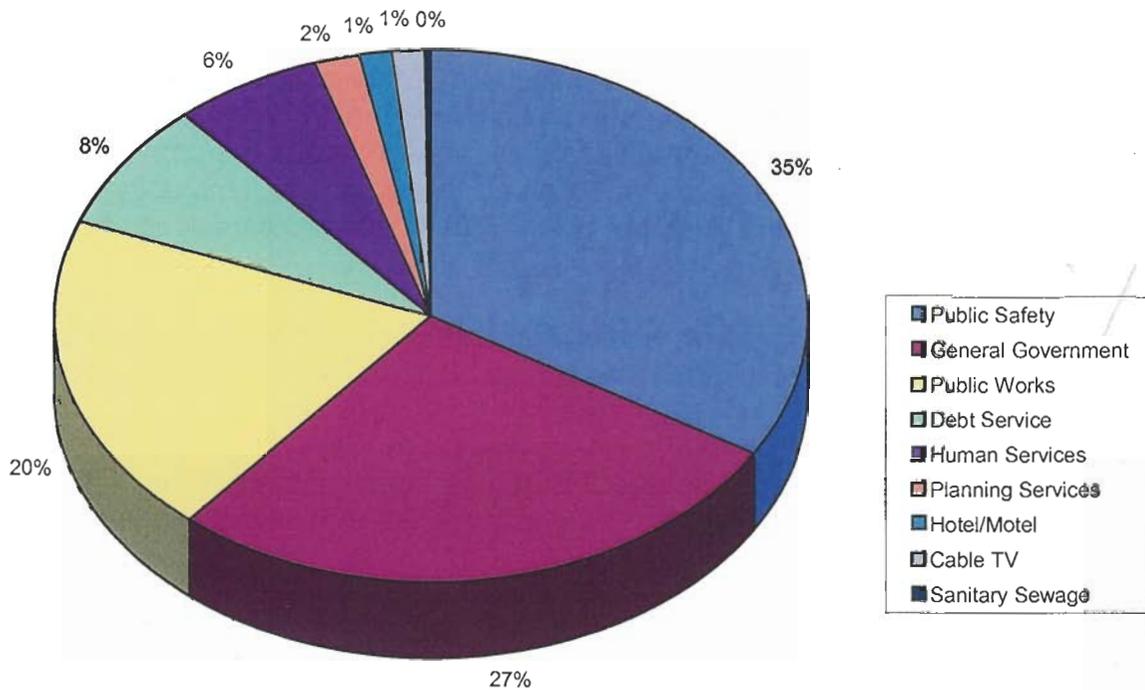


DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET	% CHANGE	
							2005-2006	\$ CHANGE 2005-2006
0013320 REFUSE COLLECTION	569,251.00	602,425.00	686,356.94	761,127.99	810,427.72	779,689.82	-3.79 %	-30,737.90
0013330 VEHICULAR EQUIPMENT MAINTENANC	406,157.00	434,815.00	559,430.41	549,557.76	565,378.69	539,473.02	-4.58 %	-25,905.67
0013340 RECYCLING	145,794.00	158,512.00	152,048.92	144,450.84	163,280.14	170,363.58	4.34 %	7,083.44
0013350 ANIMAL CONTROL	82,555.00	84,395.00	82,822.15	90,311.49	97,045.66	97,377.36	0.34 %	331.70
0013360 BUILDING MAINTENANCE	511,173.00	522,642.00	506,882.75	573,037.28	588,295.56	626,684.12	6.53 %	38,388.56
0013365 COMMUNITY PARK	0.00	0.00	0.00	0.00	0.00	230,228.32	100.00 %	230,228.32
0014500 RECREATION, PARKS & HUMAN SERV	188,340.00	230,367.00	261,581.47	283,686.68	298,309.33	308,316.28	3.35 %	10,006.95
0014600 HUMAN SERVICES	32,223.00	36,711.00	46,363.18	49,932.38	49,770.33	49,770.33	0.00 %	0.00
0014700 LEISURE LEARNING	125,845.00	126,547.00	142,852.28	156,124.22	184,363.92	183,245.50	-0.61 %	-1,118.42
0014900 MONROEVILLE COMMUNITY POOL	66,103.00	70,717.00	82,796.25	82,600.80	97,729.46	93,390.00	-4.44 %	-4,339.46
0015100 COMMUNITY DEVELOPMENT	297,523.00	321,872.00	417,608.92	361,399.70	385,271.26	399,853.94	3.79 %	14,582.68
0015200 PLANNING COMMISSION	9,282.00	10,128.00	17,297.55	24,231.62	29,400.00	28,400.00	-3.40 %	-1,000.00
0015300 ZONING HEARING BOARD	47,842.00	60,220.00	89,343.71	81,009.33	93,438.50	91,988.50	-1.55 %	-1,450.00
0016100 ENGINEERING	85,287.00	91,585.00	226,585.17	247,885.20	209,231.47	217,766.25	4.08 %	8,534.78
0017100 SENIOR CITIZENS CENTER	234,404.00	266,874.00	281,158.60	309,978.14	329,190.12	346,765.65	5.34 %	17,575.53
0018100 MUNICIPAL LIBRARY	744,440.00	750,578.00	863,505.79	859,265.83	787,527.99	803,665.53	2.05 %	16,137.54
0019100 MON. MUNICIPAL AUTHORITY	0.00	0.00	0.00	0.00	0.00	87,903.00	100.00 %	87,903.00
0019875 HOTEL/MOTEL	0.00	0.00	0.00	0.00	0.00	1,373.00	100.00 %	1,373.00
Grand Total:	21,791,782.60	22,816,495.66	24,680,418.15	24,963,296.08	26,211,875.20	27,390,118.18	4.50%	1,178,242.98

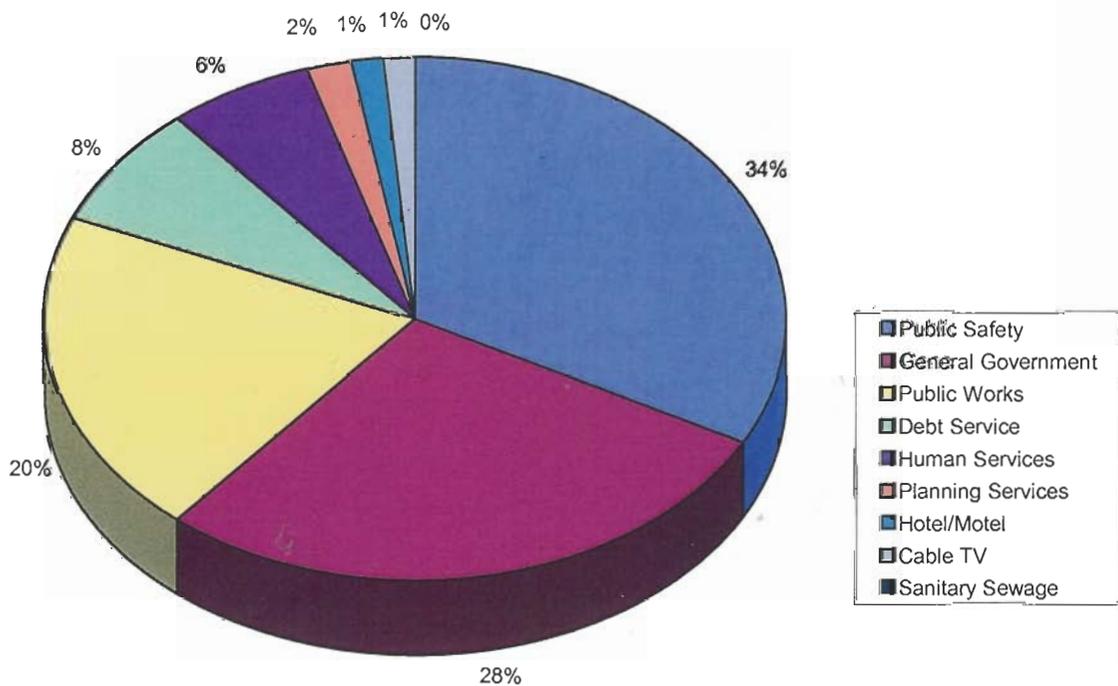
MUNICIPALITY OF MONROEVILLE						
2006 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2006 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 213,252	\$ 94,620	\$ 7,238	\$ 50,694	\$ 60,700
1200	Manager Office	\$ 486,816	\$ 270,843	\$ 107,937	\$ 85,802	\$ 22,234
1250	Monroeville Matters	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
1300	Tax Collection	\$ 452,245	\$ 263,643	\$ 112,500	\$ 72,102	\$ 4,000
1310	Tax Refunds	\$ 4,504,000	\$ -	\$ -	\$ -	\$ 4,504,000
1400	Legal Service	\$ 327,000	\$ -	\$ -	\$ -	\$ 327,000
1500	Finance & Personnel	\$ 459,909	\$ 263,791	\$ 90,584	\$ 96,910	\$ 8,624
1530	Information Systems	\$ 271,459	\$ 143,314	\$ 46,944	\$ 73,001	\$ 8,200
1600	Insurance	\$ 995,748	\$ -	\$ -	\$ -	\$ 995,748
1700	Debt Service	\$ 2,195,301	\$ -	\$ -	\$ -	\$ 2,195,301
TOTAL GENERAL GOVERNMENT		\$ 9,921,730	\$ 1,036,211	\$ 365,203	\$ 378,509	\$ 8,141,807
PUBLIC SAFETY						
2105	Police Administration	\$ 258,977	\$ 149,525	\$ 94,150	\$ 10,051	\$ 5,251
2110	Emergency Communications	\$ 666,720	\$ 448,690	\$ 169,729	\$ 46,501	\$ 1,800
2120	Patrol and Traffic	\$ 5,753,352	\$ 3,595,346	\$ 1,803,986	\$ 149,351	\$ 204,669
2130	Incident Investigation	\$ 915,973	\$ 568,591	\$ 307,540	\$ 21,901	\$ 17,941
2135	Support Service	\$ 278,644	\$ 153,162	\$ 114,952	\$ 6,649	\$ 3,881
2140	Police Training	\$ 157,141	\$ 101,978	\$ 40,413	\$ 4,950	\$ 9,800
2150	Community Safety	\$ 411,971	\$ 281,408	\$ 115,228	\$ 8,650	\$ 6,685
2160	School Crossing Guards	\$ 54,490	\$ 46,810	\$ 3,580	\$ 900	\$ 3,200
2200	Fire Suppression	\$ 417,319	\$ -	\$ -	\$ 270,000	\$ 147,319
2300	Building/Eng Serv-Director	\$ 183,632	\$ 117,618	\$ 45,522	\$ 15,102	\$ 5,390
2350	Building Insp/Fire Prevention	\$ 258,632	\$ 183,038	\$ 60,117	\$ 8,302	\$ 7,175
2400	Ambulance Service	\$ 83,656	\$ -	\$ -	\$ 38,500	\$ 45,156
2500	Fire Training Center	\$ 10,900	\$ -	\$ -	\$ 7,900	\$ 3,000
TOTAL PUBLIC SAFETY		\$ 9,451,407	\$ 5,646,166	\$ 2,755,217	\$ 588,757	\$ 461,267
PUBLIC WORKS						
3200	Public Works Director	\$ 239,120	\$ 120,365	\$ 96,701	\$ 19,202	\$ 2,852
3210	Snow and Ice Control	\$ 332,055	\$ 70,000	\$ 5,355	\$ 500	\$ 256,200
3220	Storm Sewer Maint.	\$ 115,182	\$ 49,093	\$ 42,302	\$ 9,002	\$ 14,785
3240	Street Lighting	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -
3250	Street Maintenance	\$ 944,187	\$ 551,236	\$ 251,822	\$ 40,401	\$ 100,728
3260	Park Maintenance	\$ 496,422	\$ 284,836	\$ 139,739	\$ 67,847	\$ 4,000
3270	Traffic Signals, Signs & Markings	\$ 458,761	\$ 212,916	\$ 104,840	\$ 93,603	\$ 47,402
3320	Refuse Collection	\$ 779,690	\$ 445,182	\$ 165,536	\$ 126,501	\$ 42,471
3330	Vehicular Maintenance	\$ 539,473	\$ 275,415	\$ 116,293	\$ 19,001	\$ 128,764
3340	Recycling	\$ 170,364	\$ 96,316	\$ 47,898	\$ -	\$ 26,150
3350	Animal Control	\$ 97,377	\$ 63,583	\$ 25,145	\$ 1,951	\$ 6,698
3360	Building Maintenance	\$ 626,684	\$ 237,215	\$ 118,578	\$ 231,502	\$ 39,389
3365	Community Park	\$ 230,228	\$ 140,480	\$ 68,527	\$ 5,421	\$ 15,800
6100	Engineering	\$ 217,766	\$ 45,903	\$ 26,884	\$ 140,402	\$ 4,577
TOTAL PUBLIC WORKS		\$ 5,622,309	\$ 2,592,540	\$ 1,209,620	\$ 1,130,333	\$ 689,816
HUMAN SERVICES						
4500	Recreation & Parks	\$ 308,316	\$ 191,186	\$ 84,027	\$ 24,702	\$ 8,401
4600	Human Services	\$ 49,770	\$ 39,220	\$ 3,000	\$ 400	\$ 7,150
4700	Leisure Learning	\$ 183,245	\$ 47,000	\$ 3,596	\$ 101,399	\$ 31,250
4900	Monroeville Community Pool	\$ 93,390	\$ 40,000	\$ 3,060	\$ 18,730	\$ 31,600
7100	Senior Citizens	\$ 346,766	\$ 182,705	\$ 94,096	\$ 55,302	\$ 14,663
8100	Public Library	\$ 803,666	\$ 544,758	\$ 160,157	\$ 92,751	\$ 6,000
TOTAL HUMAN SERVICES		\$ 1,785,153	\$ 1,044,869	\$ 347,936	\$ 293,284	\$ 99,064
PLANNING SERVICES						
5100	Community Development	\$ 399,854	\$ 245,621	\$ 113,795	\$ 32,000	\$ 8,438
5200	Planning Services	\$ 28,400	\$ -	\$ -	\$ 28,000	\$ 400
5300	Zoning Hearing Board	\$ 91,989	\$ 9,000	688.5+1	\$ 82,000	\$ 989
5400	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING SERVICES		\$ 520,243	\$ 254,621	\$ 113,795	\$ 142,000	\$ 9,827
9100	Mon. Municipal Authority	\$ 87,903	\$ -	\$ -	\$ -	\$ 87,903
9875	Hotel/Motel	\$ 1,373	\$ -	\$ -	\$ -	\$ 1,373
SUB-TOTAL GENERAL FUND		\$ 27,390,118	\$ 10,574,407	\$ 4,791,771	\$ 2,532,883	\$ 9,491,057
% OF BUDGET			38.61%	17.49%	9.25%	34.65%
TOTAL GENERAL FUND		\$ 27,390,118				

*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Service
**Costs include all miscellaneous supplies and capital costs.

2006 PROPOSED BUDGET EXPENDITURES



2005 ESTIMATED BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 1100 **Department Name:** Mayor and Council

Department Description:

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100 SALARIES OF REGULAR EMPLOYEES	25,500.00	25,500.00	22,356.56	25,500.00	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP EMPLO	75,718.00	88,401.00	99,206.22	107,227.01	107,934.92	69,120.00
	OBJECT TOTAL	<u>101,218.00</u>	<u>113,901.00</u>	<u>121,562.78</u>	<u>132,727.01</u>	<u>133,434.92</u>	<u>94,620.00</u>
0011100	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	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	3,000.00
0011100	002203 POSTAGE	0.00	339.00	0.00	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	11,007.00	11,651.00	8,697.62	16,851.72	11,000.00	11,000.00
0011100	002280 SEMINAR EXPENSES	7,915.00	6,065.00	4,217.00	6,077.00	6,500.00	6,500.00
0011100	002301 ADVERTISING SERVICES	-136.00	900.00	1,842.74	90.00	0.00	0.00
0011100	002304 PRINTING	733.00	580.00	0.00	380.00	650.00	650.00
0011100	002410 SOCIAL SECURITY CONTRIBUTIONS	7,654.00	8,708.00	9,463.56	10,110.87	11,620.84	7,238.43
0011100	002503 TELEPHONE & TELEGRAPH	9,087.00	13,051.00	11,870.13	14,728.54	13,776.20	13,776.00
0011100	002610 OFFICE EQUIP REPAIRS & MAINT	295.00	0.00	201.42	268.52	268.56	268.00
0011100	002903 DUES & MEMBERSHIPS	15,674.00	15,164.00	14,063.82	13,677.82	15,500.00	15,500.00
	OBJECT TOTAL	<u>57,775.00</u>	<u>60,350.00</u>	<u>50,784.39</u>	<u>63,999.73</u>	<u>62,315.60</u>	<u>57,932.43</u>
0011100	003101 GENERAL OFFICE SUPPLIES	4,343.00	3,675.00	3,780.79	1,956.57	4,500.00	4,500.00
0011100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0011100	003206 FOOD	875.00	153.00	186.50	1,499.20	1,100.00	1,500.00
0011100	003210 FILM & PHOTO SUPPLIES	77.00	27.00	0.00	0.00	0.00	0.00
0011100	003301 GIFTS GRANTS & MEMORIALS	60,695.00	67,900.00	62,900.00	69,700.00	63,200.00	54,700.00
	OBJECT TOTAL	<u>65,990.00</u>	<u>71,755.00</u>	<u>66,867.29</u>	<u>73,155.77</u>	<u>68,800.00</u>	<u>60,700.00</u>
0011100	005308 OFFICE FURNITURE & EQUIPMENT	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>224,983.00</u>	<u>246,006.00</u>	<u>239,214.46</u>	<u>269,882.51</u>	<u>264,550.52</u>	<u>213,252.43</u>

**MUNICIPALITY OF MONROEVILLE
2006 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 whether the Safety Manual is being implemented for improved worker safety.

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	001100 SALARIES OF REGULAR EMPLOYEES	183,926.00	246,285.00	258,884.96	244,940.80	259,768.79	261,597.75
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	500.00	500.00
0011200	001500 SICK DAY BUY BACK	0.00	0.00	4,650.00	4,750.00	775.00	4,000.00
0011200	001800 PROVISION FOR SALARY ADJUSTMEN	10,000.00	10,000.00	0.00	0.00	0.00	0.00
0011200	001900 LONGEVITY PAY	3,770.00	3,900.00	4,160.00	4,355.00	4,745.00	4,745.00
	OBJECT TOTAL	197,921.00	260,185.00	268,108.96	254,747.99	265,788.79	270,842.75
0011200	002110 CODE/CORP ENERGY/AW DINNER	21,226.00	25,818.00	16,743.04	22,780.91	26,500.00	30,000.00
0011200	002111 STENOGRAPHIC SERVICES	13,129.00	17,495.00	15,739.48	10,651.40	15,000.00	16,000.00
0011200	002206 TRAVELING EXPENSES	2,967.00	2,639.00	2,153.06	2,501.17	2,500.00	2,500.00
0011200	002280 SEMINAR EXPENSES	2,510.00	2,269.00	1,131.00	2,246.14	2,000.00	2,500.00
0011200	002301 ADVERTISING SERVICES	45,925.00	37,157.00	15,826.59	17,526.00	25,000.00	25,000.00
0011200	002304 PRINTING	843.00	2,030.00	260.00	1,162.50	1,000.00	1,000.00
0011200	002407 HOSPITALIZATION & HEALTH INSUR	23,372.00	34,139.00	47,266.01	56,250.24	55,490.52	59,265.61
0011200	002409 EMPLOYEES' PENSION INSURANCE	16,884.00	20,067.00	19,018.55	20,870.54	29,239.74	27,103.69
0011200	002410 SOCIAL SECURITY CONTRIBUTIONS	14,376.00	17,628.00	20,540.09	18,339.79	20,614.36	20,723.45
0011200	002413 EMPLOYEES' LIFE INSURANCE	409.00	490.00	825.20	782.76	768.24	846.24
0011200	002503 TELEPHONE & TELEGRAPH	4,436.00	5,176.00	4,223.56	3,973.27	3,378.80	3,500.00
0011200	002610 OFFICE EQUIP REPAIR & MAINT	573.00	360.00	1,369.08	3,111.92	2,000.00	2,000.00
0011200	002611 AUTOMOBILE REPAIRS & MAINTENAN	230.00	252.00	168.00	163.00	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	7,110.81	3,000.00	3,000.00
	OBJECT TOTAL	149,780.00	167,746.00	147,475.56	167,470.45	186,791.66	193,738.99
0011200	003101 GENERAL OFFICE SUPPLIES	3,349.00	2,629.00	3,684.89	2,722.12	4,400.00	3,750.00
0011200	003102 MAGAZINES MAPS BOOKS & RECORDS	2,460.00	2,210.00	987.40	1,353.95	1,500.00	1,500.00
0011200	003206 FOOD	647.00	147.00	798.92	1,456.73	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	404.76	400.00	400.00
0011200	003213 HARDWARE	40.00	9.00	0.00	0.00	25.00	25.00
0011200	003214 GASOLINE OIL AND LUBRICANTS	540.00	470.00	387.47	603.62	730.00	2,359.00
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	6,541.18	8,255.00	9,234.00
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	1,367.40	10,000.00	10,000.00
	OBJECT TOTAL	2,278.00	3,634.00	4,147.24	1,672.95	13,000.00	13,000.00
	DEPARTMENT TOTAL	357,152.00	437,465.00	425,934.30	430,432.57	473,835.45	486,815.74



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
IN MONROEVILLE MAGAZINE							
0011250	002110 MISC OUTSIDE PERSONAL SERV	37,044.00	48,973.00	45,564.04	24,991.15	17,000.00	16,000.00
0011250	002304 PRINTING	18,126.00	11,700.00	21,603.23	0.00	0.00	0.00
	OBJECT TOTAL	55,170.00	60,673.00	67,167.27	24,991.15	17,000.00	16,000.00
	DEPARTMENT TOTAL	55,170.00	60,673.00	67,167.27	24,991.15	17,000.00	16,000.00

MUNICIPALITY OF MONROEVILLE
2006 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, emergency services tax, business privilege tax and license, and trade show licenses of the Municipality. The Real Estate Tax Collector is elected by the people for a four-year term. All other taxes are collected by appointed municipal employees.

Department Standards:

- Collection of current and delinquent real estate tax, mercantile tax, emergency services tax, business tax, business licenses and trade show licenses of the Municipality.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
TAX COLLECTION							
0011300	001100 SALARIES OF REG EMPLOYEES	134,109.00	144,359.00	124,282.77	126,995.14	204,080.00	211,159.85
0011300	001300 SAL OF TEMPORARY EMPLOYEES	0.00	0.00	47,194.97	49,310.26	45,842.23	47,218.50
0011300	001400 OVERTIME PAY	0.00	1,231.00	976.33	2,474.02	1,000.00	500.00
0011300	001500 SICK DAY BUY BACK	0.00	0.00	3,700.00	2,700.00	3,700.00	2,750.00
0011300	001900 LONGEVITY PAY	850.00	1,000.00	1,430.00	1,625.00	2,015.00	2,015.00
	OBJECT TOTAL	134,959.00	146,590.00	177,584.07	183,104.42	256,637.23	263,643.35
0011300	002110 DEL TAX COLLECTOR COMMISSION	36,316.00	44,245.00	38,667.39	36,055.75	30,000.00	30,000.00
0011300	002203 POSTAGE	15,364.00	20,117.00	19,075.06	18,346.44	18,000.00	18,000.00
0011300	002206 TRAVELING EXPENSES	831.00	1,757.00	1,094.80	1,173.64	2,600.00	2,500.00
0011300	002280 SEMINAR EXPENSES	398.00	220.00	570.00	620.00	1,000.00	1,000.00
0011300	002304 PRINTING	15,707.00	10,371.00	15,230.31	13,914.44	12,000.00	11,000.00
0011300	002407 HOSPITALIZATION & HEALTH INSUR	27,618.00	39,524.00	50,291.16	57,919.27	70,968.16	73,877.25
0011300	002409 EMPLOYEES' PENSION INSURANCE	11,266.00	9,067.00	6,998.55	7,797.49	16,933.42	17,471.68
0011300	002410 SOCIAL SECURITY CONTRIBUTIONS	10,665.00	11,192.00	17,680.25	16,847.24	19,694.33	20,206.97
0011300	002413 EMPLOYEES' LIFE INSURANCE	588.00	624.00	852.60	910.58	945.60	945.60
0011300	002503 TELEPHONE & TELEGRAPH	9,269.00	11,019.00	7,376.95	5,153.06	4,310.00	4,400.00
0011300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,714.00	3,072.00	4,881.00	4,899.03	4,000.00	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	164,491.94	181,651.51	184,601.50
0011300	003101 GENERAL OFFICE SUPPLIES	3,647.00	4,371.00	3,675.90	4,807.19	4,000.00	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	4,807.19	4,000.00	4,000.00
0011300	005308 OFFICE FURNITURE & EQUIPMENT	265.00	4,728.00	319.76	249.95	500.00	0.00
	OBJECT TOTAL	265.00	4,728.00	319.76	249.95	500.00	0.00
	DEPARTMENT TOTAL	270,786.00	308,339.00	346,425.54	352,653.50	442,788.74	452,244.85

**MUNICIPALITY OF MONROEVILLE
2006 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 tax, emergency services tax 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 tax, mercantile tax, business privilege tax, emergency services tax 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	164,722.00	360,066.00	97,951.41	162,925.60	150,000.00	110,000.00
0011310	008203 MERC TRANS-GATEWAY	1,023,656.00	1,041,974.00	1,050,677.06	1,066,294.21	1,100,000.00	1,100,000.00
0011310	008204 OCCUPATION PRIVILEGE TAX REFUN	1,486.00	5,751.00	462.02	4,097.70	5,000.00	4,000.00
0011310	008205 BUSINESS TAX REFUNDS	16,081.00	4,520.00	181,159.89	50,498.55	40,000.00	20,000.00
0011310	008206 EIT REFUNDS	181,752.00	174,896.00	195,760.78	151,188.17	200,000.00	190,000.00
0011310	008207 EIT TRANSFER-GATEWAY	2,701,069.00	2,666,943.00	2,692,278.02	2,734,309.40	2,690,000.00	2,690,000.00
0011310	008208 EIT TRANSFER-PITCAIRN	122,707.00	158,611.00	156,240.40	155,198.64	160,000.00	160,000.00
0011310	008210 EMER SERV REFUND	0.00	0.00	0.00	0.00	10,000.00	70,000.00
0011310	008211 EMS TRANS-GATEWAY	0.00	0.00	0.00	0.00	0.00	160,000.00
	OBJECT TOTAL	4,211,473.00	4,412,761.00	4,374,529.58	4,324,512.27	4,355,000.00	4,504,000.00
	DEPARTMENT TOTAL	4,211,473.00	4,412,761.00	4,374,529.58	4,324,512.27	4,355,000.00	4,504,000.00

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
DEPARTMENT OF LAW							
0011400	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	108.95	0.00	1,000.00	1,000.00
0011400	002105 LEGAL RETAINING FEES	315,047.00	311,449.00	284,183.80	301,965.08	300,000.00	300,000.00
0011400	002110 MISC OUTSIDE PERSONAL SERVICES	3,383.00	4,745.00	283.94	76,442.85	36,000.00	26,000.00
	OBJECT TOTAL	318,430.00	316,194.00	284,576.69	378,407.93	337,000.00	327,000.00
	DEPARTMENT TOTAL	318,430.00	316,194.00	284,576.69	378,407.93	337,000.00	327,000.00

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 1500

Department Name: Finance and Personnel

Department Description:

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

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



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>FINANCE AND PERSONNEL</u>							
0011500	001100 SALARIES OF REGULAR EMPLOYEES	322,797.00	329,562.00	315,647.61	304,341.46	263,737.00	245,776.13
0011500	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	6,776.89	7,482.13	9,118.45	9,389.48
0011500	001400 OVERTIME PAY	0.00	18.00	180.76	429.24	200.00	200.00
0011500	001500 SICK DAY BUY BACK	0.00	0.00	2,950.00	2,900.00	3,100.00	2,900.00
0011500	001900 LONGEVITY PAY	8,277.00	6,500.00	6,955.00	7,410.00	5,525.00	5,525.00
	OBJECT TOTAL	<u>331,074.00</u>	<u>336,080.00</u>	<u>332,510.26</u>	<u>322,562.83</u>	<u>281,680.45</u>	<u>263,790.61</u>
0011500	002110 BANK FEES/AUDITOR	59,087.00	53,665.00	45,586.67	67,184.60	55,000.00	50,000.00
0011500	002203 POSTAGE	27,893.00	25,015.00	25,062.15	27,843.68	25,000.00	25,000.00
0011500	002206 TRAVELING EXPENSES	391.00	76.00	71.71	565.98	500.00	500.00
0011500	002280 SEMINAR EXPENSES	767.00	150.00	120.00	3,881.74	1,790.00	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	56,713.37	47,836.38	53,164.41
0011500	002409 EMPLOYEES' PENSION INSURANCE	15,772.00	15,833.00	12,247.46	13,560.61	23,707.00	16,015.62
0011500	002410 SOCIAL SECURITY CONTRIBUTIONS	23,327.00	25,710.00	25,437.00	26,496.91	25,889.68	20,343.08
0011500	002413 EMPLOYEES' LIFE INSURANCE	925.00	1,021.00	1,408.60	1,354.86	1,290.72	1,061.52
0011500	002503 TELEPHONE & TELEGRAPH	7,950.00	10,263.00	8,711.28	6,981.11	6,207.40	6,200.00
0011500	002610 OFFICE EQUIP REPAIRS & MAINT	12,177.00	10,457.00	12,901.64	15,085.68	13,000.00	13,000.00
0011500	002611 AUTOMOBILE REPAIR & MAINTENANC	0.00	0.00	18.00	12.00	20.00	20.00
0011500	002730 CONTRACT SERVICE FEES	20.00	0.00	0.00	500.00	0.00	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	325.00	400.00	400.00
	OBJECT TOTAL	<u>170,849.00</u>	<u>168,549.00</u>	<u>176,068.59</u>	<u>220,505.54</u>	<u>200,641.18</u>	<u>187,494.63</u>
0011500	003101 GENERAL OFFICE SUPPLIES	6,582.00	4,763.00	8,782.50	7,297.43	9,000.00	7,000.00
0011500	003102 MAGAZINES MAPS BOOKS & RECORDS	612.00	403.00	30.00	49.89	0.00	0.00
0011500	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	1,249.00
0011500	003220 WEARING APPAREL	787.00	203.00	373.47	375.00	375.00	375.00
	OBJECT TOTAL	<u>7,981.00</u>	<u>5,369.00</u>	<u>9,185.97</u>	<u>7,722.32</u>	<u>9,375.00</u>	<u>8,624.00</u>
0011500	005308 OFFICE FURNITURE & EQUIP	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>509,904.00</u>	<u>509,998.00</u>	<u>517,764.82</u>	<u>550,790.69</u>	<u>491,696.63</u>	<u>459,909.24</u>

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
DATA PROCESSING							
0011530	001100 SALARIES OF REGULAR EMPLOYEES	113,007.00	121,719.00	126,383.11	131,945.81	134,951.86	138,998.91
0011530	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	30.00	0.00
0011530	001500 SICK DAY BUY BACK	0.00	0.00	2,700.00	2,950.00	2,700.00	2,950.00
0011530	001900 LONGEVITY PAY	0.00	0.00	325.00	715.00	1,365.00	1,365.00
	OBJECT TOTAL	113,007.00	121,719.00	129,408.11	135,610.81	139,046.86	143,313.91
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	0.00	0.00
0011530	002206 TRAVELING EXPENSES	798.00	0.00	190.55	74.56	500.00	500.00
0011530	002280 SEMINAR EXPENSES	4,700.00	4,569.00	6,035.17	5,547.60	5,200.00	3,000.00
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	23,907.00	24,650.42	26,773.33
0011530	002409 EMPLOYEES' PENSION INSURANCE	6,779.00	6,785.00	5,248.91	5,803.12	10,159.83	8,735.79
0011530	002410 SOCIAL SECURITY CONTRIBUTIONS	8,678.00	9,441.00	10,665.05	10,374.24	10,619.87	10,967.49
0011530	002413 EMPLOYEES' LIFE INSURANCE	359.00	371.00	521.20	495.30	468.00	468.00
0011530	002503 TELEPHONE & TELEGRAPH	13,664.00	15,820.00	11,911.66	9,520.49	11,000.00	10,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAINT	12,613.00	8,543.00	5,873.34	9,743.13	7,500.00	7,000.00
0011530	002730 CONTRACT SERVICE FEES	0.00	0.00	53,606.35	63,718.68	53,000.00	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	0.00	0.00
	OBJECT TOTAL	69,473.00	65,705.00	117,779.83	129,227.12	123,598.12	119,944.61
0011530	003101 GENERAL OFFICE SUPPLIES	6,050.00	7,426.00	8,299.46	7,861.34	10,000.00	8,000.00
0011530	003102 MAGAZINES MAPS BOOKS & RECORDS	490.00	1,138.00	836.90	178.45	200.00	200.00
	OBJECT TOTAL	6,540.00	8,564.00	9,136.36	8,039.79	10,200.00	8,200.00
	DEPARTMENT TOTAL	189,020.00	195,988.00	256,324.30	272,877.72	272,844.98	271,458.52

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>INSURANCE</u>							
0011600	002401 LIABILITY & PROPERTY DAMAGE	282,077.00	241,986.00	766,267.82	396,120.95	469,328.00	492,795.00
0011600	002405 WORKMENS COMPENSATION INS	129,023.00	100,666.00	527,290.08	492,064.46	459,000.00	472,953.00
0011600	002408 UNEMPLOYMENT INSURANCE	252.00	2,193.00	973.40	2,937.91	5,000.00	5,000.00
0011600	002411 MISCELLANEOUS INSURANCE	2,781.00	3,502.00	1,562.00	0.00	0.00	0.00
0011600	002500 DEDUCTIBLE REIMB	3,087.00	3,038.00	7,250.00	4,659.38	25,000.00	25,000.00
	OBJECT TOTAL	<u>417,220.00</u>	<u>351,385.00</u>	<u>1,303,343.30</u>	<u>895,782.70</u>	<u>958,328.00</u>	<u>995,748.00</u>
	DEPARTMENT TOTAL	<u>417,220.00</u>	<u>351,385.00</u>	<u>1,303,343.30</u>	<u>895,782.70</u>	<u>958,328.00</u>	<u>995,748.00</u>

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 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	1,425,000.00
0011700	007201	INTEREST ON OUTSTANDING BONDS	670,290.00	780,006.00	728,837.94	631,660.00	636,309.89	767,301.25
0011700	007301	COMMISSIONS TO PAYING AGENT	5,260.00	5,469.00	1,874.50	2,143.62	3,000.00	3,000.00
		OBJECT TOTAL	<u>1,995,550.00</u>	<u>2,128,075.00</u>	<u>1,845,712.44</u>	<u>1,483,803.62</u>	<u>2,029,309.89</u>	<u>2,195,301.25</u>
		DEPARTMENT TOTAL	<u>1,995,550.00</u>	<u>2,128,075.00</u>	<u>1,845,712.44</u>	<u>1,483,803.62</u>	<u>2,029,309.89</u>	<u>2,195,301.25</u>

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE CHIEF							
0012105	001100 SALARIES OF REGULAR EMPLOYEES	123,433.00	125,591.00	138,964.33	138,757.04	139,524.49	145,050.26
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	1,800.00	1,400.00	1,800.00
0012105	001900 LONGEVITY PAY	1,755.00	1,885.00	2,015.00	2,395.00	2,675.00	2,675.00
	OBJECT TOTAL	<u>125,188.00</u>	<u>127,476.00</u>	<u>142,379.33</u>	<u>142,952.04</u>	<u>143,599.49</u>	<u>149,525.26</u>
0012105	002110 ARBITRATION/CIVIL SERVICE	1,124.00	5,032.00	922.77	255.03	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	38,461.94	37,339.40	51,163.03
0012105	002409 EMPLOYEES' PENSION INSURANCE	23,855.00	22,963.00	25,245.43	26,958.72	31,983.93	30,781.13
0012105	002410 SOCIAL SECURITY CONTRIBUTIONS	10,593.00	9,724.00	10,799.92	10,264.45	10,974.65	11,438.68
0012105	002413 EMPLOYEES' LIFE INSURANCE	545.00	564.00	771.40	748.36	767.52	767.52
0012105	002503 TELEPHONE & TELEGRAPH	2,730.00	3,057.00	2,995.13	2,059.54	2,952.40	2,900.00
0012105	002610 OFFICE EQUIP REPAIR & MAINT	330.00	360.00	762.84	777.09	500.00	550.00
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	440.00	800.00	600.00
	OBJECT TOTAL	<u>73,796.00</u>	<u>77,013.00</u>	<u>78,748.88</u>	<u>80,819.03</u>	<u>91,317.90</u>	<u>104,200.36</u>
0012105	003101 GENERAL OFFICE SUPPLIES	230.00	243.00	371.76	272.43	400.00	400.00
0012105	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	83.00	0.00	82.50	250.00	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	429.21	600.00	3,251.00
0012105	003220 WEARING APPAREL	484.00	614.00	562.48	1,158.81	850.00	850.00
	OBJECT TOTAL	<u>1,146.00</u>	<u>1,387.00</u>	<u>1,240.66</u>	<u>1,942.95</u>	<u>2,300.00</u>	<u>4,951.00</u>
0012105	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	245.00	100.00	300.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>245.00</u>	<u>100.00</u>	<u>300.00</u>
	DEPARTMENT TOTAL	<u>200,130.00</u>	<u>205,876.00</u>	<u>222,368.87</u>	<u>225,959.02</u>	<u>237,317.39</u>	<u>258,976.62</u>

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 2110

Department Name: Emergency Communications

Department Description:

The Monroeville Emergency Communications program returns as a municipal responsibility after seven years of service delivery via an intergovernmental agreement with the Eastern Regional Communications Center (ERC). The ERC is dissolved effective January 1, 2006 with most of the former members opting to have Allegheny County perform emergency dispatch services for their communities.

Monroeville considered the costs versus the benefits of county service delivery versus municipal service delivery and reached the conclusion that municipal service delivery was most appropriate for Monroeville. Accordingly, the 2006 Budget reflects a fully funded Monroeville Emergency Communications Center.

Department Standards:

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

Department Notes:

- The new 2006 department reflects one working supervisor, seven full-time telecommunications officers and three part-time telecommunications officers.
- Monroeville based emergency dispatch permits the continuation of simultaneous computer call entry to police and fire units in the field for more rapid response and deployment. This capability would have gone away had county emergency dispatch been selected.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>EMERGENCY COMMUNICATIONS</u>							
0012110	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	354,310.11
0012110	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	66,000.00
0012110	001400 OVERTIME	0.00	0.00	0.00	0.00	0.00	25,000.00
0012110	001900 LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	3,380.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	448,690.11
0012110	002110 ERC CONTRIBUTION	266,490.00	286,102.00	286,102.14	358,988.26	405,019.00	4,500.00
0012110	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	2,000.00
0012110	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	2,000.00
0012110	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002407 HOSPITALIZATION & HEALTH	0.00	0.00	0.00	0.00	0.00	105,729.05
0012110	002409 EMPLOYEES PENSION	0.00	0.00	0.00	0.00	0.00	27,663.34
0012110	002410 FICA EXPENSE	0.00	0.00	0.00	0.00	0.00	35,089.79
0012110	002413 EMPLOYEES LIFE INS	0.00	0.00	0.00	0.00	0.00	1,248.00
0012110	002503 TELEPHONE & TELEGRAPH	13,945.00	16,439.00	12,239.40	13,205.96	12,310.00	12,000.00
0012110	002508 UTILITY CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002608 RADIO EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	15,000.00
0012110	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	2,421.00	0.00	0.00	2,500.00
0012110	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002730 CONTRACT SERVICE FEES	5,534.00	0.00	0.00	0.00	0.00	8,000.00
0012110	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0012110	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	500.00
	OBJECT TOTAL	285,969.00	302,541.00	300,762.54	372,194.22	417,329.00	216,230.18
0012110	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	278.04	332.94	0.00	1,000.00
0012110	003102 MAGAZINES,BOOKS,RECORDS	0.00	0.00	0.00	0.00	0.00	800.00
0012110	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012110	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	278.04	332.94	0.00	1,800.00
0012110	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012110	005311 RADIO & COMMUNICATION 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	285,969.00	302,541.00	301,040.58	372,527.16	417,329.00	666,720.29

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 2120

Department Name: Patrol and Traffic Division

Department Description:

The basic responsibilities of the Municipality of Monroeville Police Department are prevention of crime, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the Municipality, apprehension and arrest of criminals, accident investigation, and administration of rescue and lifesaving services. Police services also include the presentation of educational programs, search for missing children and adults, traffic surveys, escorts to banks for persons carrying large sums of money, checking of businesses and vacant homes, and providing general assistance and information to local citizens and nonresidents.

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE PATROL							
0012120	001100 SALARIES OF REG EMPLOYEES	2,969,810.00	3,135,235.00	3,024,596.97	3,268,825.79	3,120,161.50	3,309,870.72
0012120	001400 OVERTIME PAY	303,379.00	345,202.00	460,889.69	447,192.45	434,840.00	400,000.00
0012120	001450 OVERTIME REIMBURSEMENT	-140,439.00	-112,775.00	-194,717.90	-165,693.09	-170,000.00	-165,000.00
0012120	001500 SICK DAY BUY BACK	0.00	0.00	11,650.00	10,900.00	11,650.00	10,800.00
0012120	001900 LONGEVITY PAY	27,885.00	30,348.00	31,655.00	40,076.71	39,675.00	39,675.00
	OBJECT TOTAL	3,160,635.00	3,398,010.00	3,334,073.76	3,601,301.86	3,436,326.50	3,595,345.72
0012120	002110 MISC OUTSIDE PERSONAL SERVICES	18,962.00	5,861.60	1,736.03	23,069.15	25,000.00	20,000.00
0012120	002203 POSTAGE	220.00	79.00	0.00	259.79	270.00	250.00
0012120	002206 TRAVELING EXPENSES	979.00	3,843.00	1,325.38	3,885.25	2,500.00	2,500.00
0012120	002280 SEMINAR EXPENSES	3,083.00	1,268.00	1,403.00	-1,301.59	3,000.00	2,500.00
0012120	002301 ADVERTISING SERVICES	0.00	165.00	106.08	4,626.52	500.00	500.00
0012120	002304 PRINTING	1,703.00	3,118.00	1,775.00	2,382.50	2,700.00	2,700.00
0012120	002407 HOSPITALIZATION & HEALTH INSUR	486,624.00	584,160.00	700,025.51	756,639.48	755,556.88	859,329.39
0012120	002409 EMPLOYEES' PENSION INSURANCE	408,824.00	365,414.00	487,386.32	571,532.41	693,100.62	633,866.84
0012120	002410 SOCIAL SECURITY CONTRIBUTIONS	241,789.00	259,965.00	280,756.73	275,499.49	282,618.83	290,553.86
0012120	002413 EMPLOYEES' LIFE INSURANCE	16,413.00	16,071.00	21,933.40	21,615.84	20,126.40	20,236.80
0012120	002503 TELEPHONE & TELEGRAPH	39,349.00	46,777.00	43,152.72	36,078.60	42,000.00	42,000.00
0012120	002608 RADIO EQUIP REPAIR & MAINT	1,150.00	2,870.00	1,007.22	772.24	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	5,654.79	2,000.00	2,000.00
0012120	002611 AUTOMOBILE REPAIR & MAINT	11,014.00	9,345.00	13,411.45	11,451.03	11,000.00	11,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	1,275.00	928.00	190.00	372.13	1,000.00	1,000.00
0012120	002730 SERVICE CONTRACTS	31,860.00	33,023.00	34,840.27	37,987.19	43,000.00	43,000.00
0012120	002805 EDUCATION BENEFITS	1,066.00	16,833.00	8,514.91	12,860.73	21,000.00	16,000.00
0012120	002903 DUES & MEMBERSHIPS	610.00	450.00	760.00	490.00	1,400.00	1,400.00
0012120	002910 MISC OTHER OPERATING EXPENSES	818.00	836.00	2,859.17	3,498.87	2,000.00	2,000.00
	OBJECT TOTAL	1,266,141.00	1,351,306.60	1,606,916.12	1,767,374.42	1,911,272.73	1,953,336.89
0012120	003101 GENERAL OFFICE SUPPLIES	8,914.00	18,497.00	13,363.09	11,939.18	13,000.00	13,000.00
0012120	003102 MAGAZINES MAPS BOOKS & RECORDS	205.00	280.00	475.30	1,440.07	1,000.00	1,400.00
0012120	003206 FOOD	212.00	636.00	81.90	206.66	800.00	800.00
0012120	003208 INSTITUTIONAL SUPPLIES	20.00	434.00	259.54	133.41	0.00	0.00
0012120	003210 FILM & PHOTO SUPPLIES	1,335.00	557.00	128.84	209.07	500.00	500.00
0012120	003212 MEDICAL SUPPLIES	0.00	170.00	158.00	0.00	550.00	500.00
0012120	003213 HARDWARE	964.00	109.00	1,226.84	-416.90	500.00	2,000.00
0012120	003214 GASOLINE OIL & LUBRICANTS	18,692.00	17,582.00	17,111.15	25,744.95	35,000.00	95,969.00
0012120	003215 MOTOR VEHICLE PARTS	16,084.00	21,014.00	17,219.61	20,709.68	25,000.00	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	33,831.26	29,550.00	33,000.00
0012120	003226 TIRES	9,654.00	13,901.00	12,478.20	10,828.22	13,000.00	14,000.00
	OBJECT TOTAL	91,854.00	101,185.00	94,766.83	104,633.94	119,400.00	186,669.00
0012120	005308 OFFICE FURNITURE & EQUIPMENT	2,093.00	6,701.00	249.86	1,185.00	3,000.00	2,000.00
0012120	005310 MISC EQUIPMENT & K9	2,469.00	2,763.00	3,745.28	15,739.16	12,000.00	12,000.00
0012120	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	555.89	872.91	1,000.00	1,500.00
0012120	005314 WEAPONS & PROTECTIVE EQUIP	1,023.00	1,574.00	982.80	2,620.60	2,500.00	2,500.00
	OBJECT TOTAL	5,585.00	11,038.00	5,533.83	20,417.67	18,500.00	18,000.00
	DEPARTMENT TOTAL	4,524,215.00	4,861,539.60	5,041,290.54	5,493,727.89	5,485,499.23	5,753,351.61

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SALARIES OF REGULAR EMPLOYEES	400,119.00	451,173.00	453,049.24	483,565.51	488,975.76	506,666.16
0012130	001400 OVERTIME PAY	118,316.00	148,180.00	135,014.50	135,518.57	135,000.00	135,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-80,552.00	-42,045.00	-80,068.55	-104,576.52	-100,000.00	-85,000.00
0012130	001500 SICK DAY BUY BACK	0.00	0.00	3,700.00	3,900.00	3,700.00	3,900.00
0012130	001900 LONGEVITY PAY	5,005.00	5,395.00	5,785.00	7,125.00	8,025.00	8,025.00
	OBJECT TOTAL	442,888.00	562,703.00	517,480.19	525,532.56	535,700.76	568,591.16
0012130	002110 MISC OUTSIDE PERSONAL SVCS	1,255.00	2,388.00	1,358.51	2,000.00	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	142,039.56	143,375.00	159,214.84
0012130	002409 EMPLOYEES' PENSION INSURANCE	58,561.00	52,202.00	68,074.99	79,638.62	100,853.08	94,434.00
0012130	002410 SOCIAL SECURITY CONTRIBUTIONS	33,881.00	43,047.00	37,327.75	40,793.04	47,066.68	50,642.32
0012130	002413 EMPLOYEES' LIFE INSURANCE	2,554.00	2,804.00	3,477.20	3,275.60	3,249.60	3,249.60
0012130	002503 TELEPHONE & TELEGRAPH	19,584.00	20,519.00	15,185.83	16,188.73	14,856.83	15,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	718.00	1,166.74	800.00	900.00
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	500.00	500.00
0012130	002730 SERVICE CONTRACTS	0.00	0.00	216.52	0.00	0.00	0.00
0012130	002903 DUES & MEMBERSHIPS	450.00	50.00	50.00	50.00	750.00	500.00
0012130	002910 MISC OTHER OPERATING EXPENSES	19.00	64.00	138.82	639.16	500.00	500.00
	OBJECT TOTAL	218,764.00	251,784.00	270,061.56	285,883.65	316,451.19	329,440.76
0012130	003101 GENERAL OFFICE SUPPLIES	925.00	970.00	611.71	1,002.30	600.00	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	0.00	0.00
0012130	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	277.00	354.20	892.86	400.00	400.00
0012130	003214 GASOLINE OIL & LUBRICANTS	2,175.00	2,775.00	2,202.68	3,044.71	4,000.00	10,191.00
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	4,089.63	4,200.00	4,400.00
0012130	003226 TIRES	0.00	0.00	138.74	0.00	200.00	250.00
	OBJECT TOTAL	7,771.00	7,973.00	7,364.93	9,264.23	10,500.00	16,941.00
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	820,680.44	863,651.95	915,972.92

MUNICIPALITY OF MONROEVILLE
2006 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 Police Chief and Assistant Police Chief with clerical functions.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE SUPPORT SERV & RECORDS							
0012135	001100 SALARIES OF REGULAR EMPLOYEES	135,829.00	132,016.00	133,561.51	132,159.31	136,781.50	137,563.50
0012135	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	7,755.00	10,003.52	10,712.00	11,033.36
0012135	001400 OVERTIME PAY	170.00	0.00	1,023.06	0.00	20.00	0.00
0012135	001500 SICK DAY BUY BACK	0.00	1,125.00	2,550.00	1,900.00	2,550.00	1,900.00
0012135	001900 LONGEVITY PAY	1,690.00	1,885.00	2,080.00	2,275.00	2,665.00	2,665.00
	OBJECT TOTAL	137,689.00	135,026.00	146,969.57	146,337.83	152,728.50	153,161.86
0012135	002110 MISC OUTSIDE PERSONAL SERVICES	105.00	120.00	0.00	0.00	350.00	350.00
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	82,279.92	79,501.24	90,599.04
0012135	002409 EMPLOYEES' PENSION INSURANCE	8,518.00	8,548.00	6,121.00	7,434.61	12,178.33	11,647.72
0012135	002410 SOCIAL SECURITY CONTRIBUTIONS	10,452.00	9,804.00	11,764.43	11,725.32	11,667.28	11,748.71
0012135	002413 EMPLOYEES' LIFE INSURANCE	656.00	839.00	1,027.60	992.00	955.20	955.20
0012135	002503 TELEPHONE & TELEGRAPH	4,030.00	4,609.00	3,822.92	2,962.29	4,902.50	5,000.00
0012135	002610 OFFICE EQUIP REPAIR & MAINT	275.00	555.00	1,107.75	1,277.01	650.00	700.00
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	106,671.15	110,804.55	121,600.67
0012135	003101 GENERAL OFFICE SUPPLIES	341.00	323.00	791.67	326.96	800.00	800.00
0012135	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	3,081.00
	OBJECT TOTAL	341.00	323.00	791.67	326.96	800.00	3,881.00
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	253,335.94	264,333.05	278,643.53

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE TRAINING							
0012140	001100 SALARIES OF REGULAR EMPLOYEES	77,151.00	80,890.00	80,561.45	87,381.28	86,879.52	87,927.84
0012140	001400 OVERTIME PAY	10,305.00	15,152.00	19,563.42	16,520.07	17,000.00	17,000.00
0012140	001450 OVERTIME REIMBURSEMENT	-1,940.00	-1,560.00	-3,488.00	-4,152.00	-5,500.00	-5,000.00
0012140	001500 SICK DAY BUY BACK	0.00	0.00	700.00	1,000.00	700.00	700.00
0012140	001900 LONGEVITY PAY	1,420.00	1,495.00	1,560.00	1,875.00	1,350.00	1,350.00
	OBJECT TOTAL	86,936.00	95,977.00	98,896.87	102,624.35	100,429.52	101,977.84
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	500.00
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	14,470.99	14,831.02	15,969.24
0012140	002409 EMPLOYEES' PENSION INSURANCE	9,760.00	8,700.00	11,345.83	13,272.62	16,808.85	15,739.00
0012140	002410 SOCIAL SECURITY CONTRIBUTIONS	6,258.00	6,618.00	7,252.21	6,882.91	7,996.51	8,237.35
0012140	002413 EMPLOYEES' LIFE INSURANCE	359.00	405.00	547.20	495.30	468.00	468.00
0012140	002503 TELEPHONE & TELEGRAPH	1,613.00	1,792.00	1,668.67	1,131.06	1,976.20	2,000.00
0012140	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	300.67	100.00	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	1,500.00
0012140	002903 MEMBERSHIP DUES	165.00	185.00	120.00	65.00	100.00	150.00
	OBJECT TOTAL	29,133.00	30,139.00	35,066.76	37,342.13	46,780.58	45,363.59
0012140	003101 GENERAL OFFICE SUPPLIES	365.00	338.00	346.04	326.96	800.00	600.00
0012140	003102 MAGAZINES MAPS BOOKS & RECORDS	797.00	606.00	567.60	43.95	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	254.82	350.00	1,300.00
0012140	003220 WEARING APPAREL	827.00	488.00	268.39	309.55	1,500.00	1,800.00
	OBJECT TOTAL	2,151.00	1,600.00	1,343.68	935.28	3,250.00	4,300.00
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	1,005.25	4,000.00	5,000.00
	OBJECT TOTAL	5,066.00	3,435.00	3,138.65	1,005.25	4,500.00	5,500.00
	DEPARTMENT TOTAL	123,286.00	131,151.00	138,445.96	141,907.01	154,960.10	157,141.43

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 2150

Department Name: Community Safety Division

Department Description:

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

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 are available on request.
- Special programs, such as crime watch, will be supported and coordinated by the community safety division.
- 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
POLICE COMMUNITY SAFETY							
0012150	001100 SALARIES OF REGULAR EMPLOYEES	198,512.00	226,190.00	227,005.29	240,516.88	243,537.84	252,383.04
0012150	001400 OVERTIME PAY	23,712.00	31,738.00	32,615.67	43,031.23	43,082.00	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	1,700.00	1,800.00	1,700.00
0012150	001900 LONGEVITY PAY	3,640.00	3,835.00	4,030.00	4,875.00	5,325.00	5,325.00
	OBJECT TOTAL	<u>225,864.00</u>	<u>261,763.00</u>	<u>265,450.96</u>	<u>290,123.11</u>	<u>293,744.84</u>	<u>281,408.04</u>
0012150	002110 MISC OUTSIDE PERSONAL SERVICES	6,289.00	1,408.00	548.90	462.45	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	40,069.80	41,564.33	44,757.42
0012150	002409 EMPLOYEES' PENSION INSURANCE	25,280.00	26,101.00	34,037.50	39,818.82	50,426.54	47,217.00
0012150	002410 SOCIAL SECURITY CONTRIBUTIONS	17,010.00	19,429.00	20,891.04	20,144.87	20,841.49	21,849.02
0012150	002413 EMPLOYEES' LIFE INSURANCE	1,078.00	1,215.00	1,524.60	1,485.90	1,404.00	1,404.00
0012150	002503 TELEPHONE & TELEGRAPH	4,985.00	5,003.00	4,701.73	4,554.25	4,500.00	4,500.00
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	155.00	400.00	250.00
	OBJECT TOTAL	<u>85,274.00</u>	<u>87,126.00</u>	<u>99,989.78</u>	<u>108,078.68</u>	<u>123,036.36</u>	<u>123,877.44</u>
0012150	003101 GENERAL OFFICE SUPPLIES	815.00	812.00	1,633.35	0.00	1,000.00	850.00
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	250.00	200.00
0012150	003214 GASOLINE OIL & LUBRICANTS	243.00	0.00	52.10	0.00	500.00	2,835.00
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	1,689.13	2,100.00	2,300.00
	OBJECT TOTAL	<u>2,657.00</u>	<u>2,969.00</u>	<u>3,897.14</u>	<u>1,689.13</u>	<u>3,950.00</u>	<u>6,285.00</u>
0012150	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	300.00	400.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300.00</u>	<u>400.00</u>
	DEPARTMENT TOTAL	313,795.00	351,858.00	369,337.88	399,890.92	421,031.20	411,970.48

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 2160

Department Name: School Crossing Guards

Department Description:

The Municipality in conjunction with the Gateway School District provides school crossing guard services at heavily traveled intersections in the Municipality. Both the School District and the Municipality must concur on the provision or elimination of school crossing guard posts. The purpose of the school crossing guard program is to enhance safety at heavily traveled intersections.

This account provides funding for the school crossing guard salaries, applicable fringe benefits and uniform allowance. Fifty percent of the cost of the school guard is reimbursed by the Gateway School District.

Department Standards:

- School crossing guards are to be at their post in the morning prior to the beginning of the school day and in the afternoon following the close of the school day whenever school is open.
- New school crossing guards will be trained by the Monroeville Police Department for safety issues. Prior to the beginning of each school year, crossing guards will receive any necessary in-service training to ensure adherence to proper procedures or special discussions and appropriate on-the-job conduct. Thereafter, in-service training may be held at any time deemed necessary by the Police Chief.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
SCHOOL CROSSING GUARDS							
0012160	001300 SALARIES & WAGES OF TEMP EMPLO	42,237.00	43,260.00	23,349.86	56,644.46	46,809.79	46,809.79
	OBJECT TOTAL	42,237.00	43,260.00	23,349.86	56,644.46	46,809.79	46,809.79
0012160	002410 SOCIAL SECURITY CONTRIBUTIONS	3,807.00	3,907.00	4,503.49	4,345.21	3,580.89	3,580.95
0012160	002413 EMPLOYEES' LIFE INSURANCE	312.00	297.00	405.20	309.20	374.40	374.40
0012160	002503 TELEPHONE EXPENSE	380.00	20.00	258.00	302.00	540.00	525.00
	OBJECT TOTAL	4,499.00	4,224.00	5,166.69	4,956.41	4,495.29	4,480.35
0012160	003220 WEARING APPAREL	425.00	250.00	1,507.91	1,270.09	3,400.00	3,200.00
	OBJECT TOTAL	425.00	250.00	1,507.91	1,270.09	3,400.00	3,200.00
	DEPARTMENT TOTAL	47,161.00	47,734.00	30,024.46	62,870.96	54,705.08	54,490.14

**MUNICIPALITY OF MONROEVILLE
2006 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 Chiefs Committee.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
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	3,526.52	5,000.00	5,000.00
0012200	002504 WATER	317.00	447.00	746.10	460.98	700.00	650.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	17,003.00	12,106.00	2,094.34	4,930.80	7,000.00	7,000.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	42,905.00	14,557.00	7,574.69	12,881.25	20,000.00	20,000.00
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	<u>89,306.00</u>	<u>59,653.00</u>	<u>38,863.09</u>	<u>42,771.51</u>	<u>58,700.00</u>	<u>58,650.00</u>
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	840.00	0.00	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	21,128.00	18,692.00	13,780.28	14,109.37	30,000.00	30,169.00
0012200	003215 MOTOR VEHICLE PARTS	30,706.00	39,174.00	15,037.18	15,773.79	30,000.00	30,000.00
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	7,659.58	14,000.00	12,000.00
0012200	003228 ELECTRONIC PARTS	99.00	2,405.00	0.00	329.14	1,500.00	1,500.00
0012200	003230 ELECTRICAL SUPPLIES	540.00	0.00	0.00	27.78	0.00	0.00
	OBJECT TOTAL	<u>62,582.00</u>	<u>72,359.00</u>	<u>37,282.35</u>	<u>38,739.66</u>	<u>75,500.00</u>	<u>73,669.00</u>
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	37,500.00	45,000.00	45,000.00
0012200	005305 FIRE DEPT STATE AID	177,930.00	189,788.00	210,551.49	209,216.75	225,116.56	225,000.00
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	12,290.47	15,000.00	15,000.00
	OBJECT TOTAL	<u>241,650.00</u>	<u>252,944.00</u>	<u>262,429.08</u>	<u>259,007.22</u>	<u>285,116.56</u>	<u>285,000.00</u>
	DEPARTMENT TOTAL	<u>393,538.00</u>	<u>384,956.00</u>	<u>338,574.52</u>	<u>340,518.39</u>	<u>419,316.56</u>	<u>417,319.00</u>

**MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>							
0012300	001100 SALARIES OF REGULAR EMPLOYEES	99,008.00	104,610.00	107,418.94	109,411.75	110,895.93	114,232.77
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	1,000.00	1,150.00	1,000.00
0012300	001900 LONGEVITY PAY	1,235.00	1,365.00	1,495.00	1,625.00	1,885.00	1,885.00
	OBJECT TOTAL	<u>100,243.00</u>	<u>105,975.00</u>	<u>110,063.94</u>	<u>112,036.75</u>	<u>114,430.93</u>	<u>117,617.77</u>
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	511.86	400.00	400.00
0012300	002280 SEMINAR EXPENSES	517.00	372.00	170.00	3,419.52	2,000.00	2,000.00
0012300	002301 ADVERTISING SERVICES	0.00	0.00	129.84	204.48	200.00	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	27,288.44	25,849.43	30,303.94
0012300	002409 EMPLOYEES' PENSION INSURANCE	4,506.00	4,524.00	3,499.27	3,868.75	6,773.59	5,823.86
0012300	002410 SOCIAL SECURITY CONTRIBUTIONS	7,668.00	8,107.00	9,114.91	8,993.16	8,744.02	9,001.74
0012300	002413 EMPLOYEES' LIFE INSURANCE	363.00	373.00	426.30	413.10	394.80	394.80
0012300	002503 TELEPHONE & TELEGRAPH	2,262.00	3,492.00	3,094.25	2,396.55	2,552.40	2,500.00
0012300	002610 OFFICE EQUIPMENT REPAIRS & MAI	1,997.00	1,906.00	3,770.84	3,596.89	4,000.00	4,000.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	76.00	78.00	78.00	18.00	150.00	200.00
0012300	002730 CONTRACT SERVICE FEES	600.00	600.00	1,200.00	0.00	0.00	0.00
0012300	002805 EDUCATION BENEFITS	0.00	0.00	0.00	649.00	2,000.00	5,000.00
0012300	002903 DUES & MEMBERSHIP	315.00	495.00	562.00	687.00	500.00	500.00
	OBJECT TOTAL	<u>42,910.00</u>	<u>39,749.00</u>	<u>44,749.03</u>	<u>52,046.75</u>	<u>53,864.24</u>	<u>60,624.34</u>
0012300	003101 GENERAL OFFICE SUPPLIES	1,111.00	1,293.00	2,041.04	1,936.35	3,000.00	1,900.00
0012300	003102 MAGAZINES MAPS BOOKS & RECORDS	351.00	586.00	1,017.83	1,489.40	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	777.92	800.00	765.00
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	478.96	375.00	375.00
0012300	003226 TIRES	0.00	0.00	0.00	0.00	350.00	350.00
	OBJECT TOTAL	<u>2,606.00</u>	<u>2,493.00</u>	<u>3,691.46</u>	<u>4,682.63</u>	<u>6,525.00</u>	<u>5,390.00</u>
0012300	005302 ENGINEER/SCIENTIFIC EQUIP	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>145,759.00</u>	<u>148,217.00</u>	<u>158,504.43</u>	<u>168,766.13</u>	<u>174,820.17</u>	<u>183,632.11</u>

**MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPLOYEES	142,167.00	134,097.00	150,181.69	150,957.67	153,545.81	158,173.39
0012350	001400 OVERTIME	13,339.00	15,892.00	18,243.62	19,820.73	20,000.00	20,000.00
0012350	001500 SICK DAY BUY BACK	0.00	0.00	1,900.00	2,200.00	1,900.00	2,200.00
0012350	001900 LONGEVITY PAY	1,495.00	0.00	2,080.00	2,275.00	2,665.00	2,665.00
	OBJECT TOTAL	157,001.00	149,989.00	172,405.31	175,253.40	178,110.81	183,038.39
0012350	002110 PROPERTY MAINT	0.00	0.00	1,725.00	3,160.00	0.00	0.00
0012350	002206 TRAVELING EXPENSE	240.00	102.00	117.00	994.43	1,000.00	1,250.00
0012350	002280 SEMINAR EXPENSES	1,614.00	1,893.00	904.00	3,044.30	2,000.00	2,500.00
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	45,714.53	32,646.69	36,846.43
0012350	002409 EMPLOYEES' PENSION INSURANCE	6,759.00	6,785.00	5,248.91	5,803.12	10,159.83	8,735.79
0012350	002410 SOCIAL SECURITY CONTRIBUTION	12,027.00	12,685.00	14,058.83	13,936.63	13,610.56	14,002.44
0012350	002413 EMPLOYEES' LIFE INSURANCE	471.00	531.00	666.30	550.08	617.04	534.24
0012350	002503 TELEPHONE & TELEGRAPH	2,787.00	2,911.00	2,980.94	2,763.13	3,000.00	2,700.00
0012350	002610 OFFICE EQUIP REPAIRS	0.00	0.00	604.17	805.56	500.00	500.00
0012350	002611 AUTOMOBILE REPAIRS & MAINTENAN	267.00	197.00	178.28	102.00	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	0.00	0.00
0012350	002805 EDUCATION BENEFITS	169.00	0.00	0.00	50.00	0.00	0.00
0012350	002903 DUES & MEMBERSHIP	430.00	435.00	505.00	740.00	750.00	750.00
	OBJECT TOTAL	53,294.00	61,185.00	68,593.82	77,855.03	64,884.12	68,418.90
0012350	003101 GENERAL OFFICE SUPPLIES	508.00	830.00	806.67	454.64	500.00	500.00
0012350	003102 MAGAZINES, MAPS AND BOOKS	140.00	305.00	378.69	535.71	400.00	400.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	321.00	183.00	213.77	450.17	500.00	4,050.00
0012350	003215 MOTOR VEHICLE PARTS	535.00	588.00	166.98	0.00	600.00	600.00
0012350	003220 WEARING APPAREL	1,692.00	768.00	1,116.92	1,059.90	1,125.00	1,125.00
0012350	003226 TIRES	353.00	210.00	0.00	0.00	700.00	500.00
	OBJECT TOTAL	3,549.00	2,884.00	2,683.03	2,500.42	3,825.00	7,175.00
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	255,608.85	246,819.93	258,632.29

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 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	3,714.34	6,000.00	600.00
0012400	002608 RADIO EQUIP REPAIR & MAINT	5,302.00	3,424.00	1,494.41	1,363.82	3,000.00	3,000.00
0012400	002611 AUTOMOBILE REPAIR & MAINT	1,561.00	1,775.00	1,075.05	596.32	2,000.00	2,000.00
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	8,181.59	14,200.00	8,800.00
0012400	003214 GASOLINE OIL & LUBRICANTS	11,243.00	11,018.00	14,723.28	21,067.57	25,540.00	17,356.00
0012400	003215 MOTOR VEHICLE PARTS	9,193.00	7,280.00	7,152.65	6,589.21	10,500.00	10,000.00
0012400	003226 TIRES	4,251.00	8,872.00	2,490.79	5,268.84	2,500.00	3,000.00
0012400	003228 ELECTRONIC PARTS	1,735.00	1,445.00	6,901.89	4,772.12	3,000.00	3,000.00
	OBJECT TOTAL	26,422.00	28,615.00	31,268.61	37,697.74	41,540.00	33,356.00
0012400	005306 MEDICAL EQUIP	2,825.00	1,619.00	1,981.00	3,220.86	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	38,500.00	38,500.00	35,000.00	35,000.00	38,500.00	38,500.00
	OBJECT TOTAL	41,325.00	40,119.00	36,981.00	38,220.86	41,500.00	41,500.00
	DEPARTMENT TOTAL	78,581.00	78,012.00	79,940.28	84,100.19	97,240.00	83,656.00

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 2500

Department Name: Fire Training Center

Department Description:

On April 30, 2005 the Monroeville Public Safety Training Center (MPSTC) was officially dedicated and opened for business. During 2005, work has continued on finishing the classroom/garage building and preparing the fire training tower for use.

The MPSTC is a cooperative effort involving many different municipal departments. The advisory board consists of the five volunteer fire chiefs and the police chief. Information pertaining to the operation, scheduling, regulations, and contact persons can be obtained through the web site at www.monroeville.pa.us/MPSTC.

The MPSTC currently has the following training facilities:

1. Seventy-five person classroom building with storage and offices.
2. Four bay garage facility for training and storage.
3. Paved emergency vehicle operators course (EVOC).
4. Four story fire/repelling training tower.
5. Two story controlled burn building.

During 2006, a pistol and rifle firing range for the police department will be completed.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>FIRE TRAINING CENTER</u>							
0012500	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	002501 NATURAL GAS	0.00	0.00	0.00	0.00	0.00	2,500.00
0012500	002502 ELECTRICITY	0.00	0.00	0.00	0.00	0.00	2,000.00
0012500	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	1,200.00
0012500	002504 WATER	0.00	0.00	0.00	0.00	0.00	1,200.00
0012500	002601 BUILDING REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	500.00
0012500	002612 BUILDING EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	500.00
0012500	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	0.00
0012500	002614 CLEANING SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
0012500	002704 RENT MACH & MECH EQUIP	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>7,900.00</u>
0012500	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00
0012500	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	1,000.00
0012500	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003211 LUMBER AND WOOD	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00
0012500	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0012500	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,900.00</u>

**MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	152,864.00	102,446.00	107,357.44	101,354.06	107,693.46	116,825.07
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	251.28	0.00	0.00
0013200	001500 SICK DAY BUY BACK	0.00	1,500.00	1,100.00	1,850.00	1,100.00	1,850.00
0013200	001900 LONGEVITY PAY	4,612.00	1,430.00	1,820.00	2,018.38	1,690.00	1,690.00
	OBJECT TOTAL	157,476.00	105,376.00	110,277.44	105,473.72	110,483.46	120,365.07
0013200	002110 OUTSIDE PERSONAL SERVICES	174.00	0.00	47.00	9,196.50	1,000.00	1,000.00
0013200	002206 TRAVELING EXPENSES	0.00	0.00	0.00	285.90	2,000.00	2,000.00
0013200	002280 SEMINAR EXPENSES	0.00	18.00	0.00	0.00	950.00	1,000.00
0013200	002407 HOSPITALIZATION & HEALTH INSUR	24,993.00	57,036.00	63,049.52	68,401.34	73,056.70	81,062.00
0013200	002409 EMPLOYEES' PENSION INSURANCE	4,506.00	5,070.00	3,499.27	3,868.75	6,909.14	5,823.86
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	11,784.00	8,061.00	8,779.16	8,068.65	8,447.01	9,223.84
0013200	002413 EMPLOYEES' LIFE INSURANCE	338.00	572.00	636.10	448.43	593.52	593.52
0013200	002503 TELEPHONE & TELEGRAPH	5,662.00	12,764.00	12,695.69	11,506.35	12,328.70	12,000.00
0013200	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	604.17	1,075.45	800.00	3,000.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	78.00	105.00	246.00	138.00	200.00	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	102,989.37	106,285.07	115,903.22
0013200	003101 GENERAL OFFICE SUPPLIES	1,874.00	1,213.00	1,348.86	1,377.46	1,500.00	1,300.00
0013200	003214 GASOLINE OIL & LUBRICANTS	8,037.00	8,035.00	10,892.59	13,525.15	15,000.00	1,177.00
0013200	003220 WEARING APPAREL	450.00	451.00	305.85	486.23	600.00	375.00
	OBJECT TOTAL	10,361.00	9,699.00	12,547.30	15,388.84	17,100.00	2,852.00
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	223,851.93	233,868.53	239,120.29

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 3210

Department Name: Snow and 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	63,702.00	49,308.00	116,079.47	54,091.59	70,000.00	70,000.00
	OBJECT TOTAL	63,702.00	49,308.00	116,079.47	54,091.59	70,000.00	70,000.00
0013210	002110 MISC OUTSIDE PERSONAL SERVICES	375.00	400.00	608.83	500.00	500.00	500.00
0013210	002410 SOCIAL SECURITY CONTRIBUTIONS	4,873.20	3,772.06	2,167.74	4,057.36	5,355.00	5,355.00
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	2,776.57	4,557.36	5,855.00	5,855.00
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	200.00	200.00
0013210	003214 GASOLINE OIL & LUBRICANTS	4,965.00	4,854.00	6,321.19	8,866.16	12,000.00	0.00
0013210	003223 SNOW REMOVAL MATERIALS	180,887.00	182,724.00	306,861.20	297,465.12	256,000.00	256,000.00
	OBJECT TOTAL	186,398.00	187,880.00	313,332.66	306,481.28	268,200.00	256,200.00
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	432,188.70	365,130.23	344,055.00	332,055.00

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
STORM SEWER MAINTENANCE							
0013220	001100 SALARIES OF REGULAR EMPLOYEES	68,121.00	35,890.00	19,762.94	42,020.96	42,834.06	44,347.89
0013220	001400 OVERTIME PAY	224.00	401.00	372.18	2,248.17	3,000.00	3,000.00
0013220	001500 SICK DAY BUY BACK	0.00	0.00	600.00	900.00	600.00	900.00
0013220	001900 LONGEVITY PAY	520.00	585.00	650.00	715.00	845.00	845.00
	OBJECT TOTAL	68,865.00	36,876.00	21,385.12	45,884.13	47,279.06	49,092.89
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	27,151.88	31,980.93	35,198.93
0013220	002409 EMPLOYEES' PENSION INSURANCE	2,253.00	2,262.00	1,749.64	1,934.37	3,386.24	2,911.93
0013220	002410 SOCIAL SECURITY CONTRIBUTIONS	5,268.00	2,821.00	2,769.30	3,510.19	3,611.88	3,755.61
0013220	002413 EMPLOYEES' LIFE INSURANCE	205.00	233.00	174.70	286.88	437.52	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	1,971.20	4,000.00	4,000.00
0013220	002704 RENT OF MACH & MECH EQUIP	1,934.00	3,472.00	4,062.50	4,654.63	5,000.00	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	39,509.15	48,416.57	51,303.99
0013220	003201 AGRICULTURAL SUPPLIES	184.00	187.00	1,244.94	2,153.85	1,000.00	1,000.00
0013220	003205 CONCRETE & CLAY PRODUCTS	4,326.00	387.00	4,884.54	1,118.00	4,000.00	5,000.00
0013220	003213 HARDWARE	275.00	13.00	448.20	933.29	1,000.00	1,500.00
0013220	003214 GASOLINE OIL & LUBRICANTS	1,179.00	872.00	1,355.93	2,000.00	2,960.00	110.00
0013220	003217 PLUMBING & SEWAGE SUPPLIES	4,211.00	4,600.00	0.00	4,152.98	1,500.00	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	4,000.00	5,000.00
0013220	003227 HAND TOOLS	570.00	0.00	398.93	164.64	300.00	300.00
	OBJECT TOTAL	15,536.00	10,736.00	8,658.50	14,035.50	15,135.00	14,785.00
	DEPARTMENT TOTAL	109,201.00	70,551.00	61,404.08	99,428.78	110,830.63	115,181.88

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>STREET LIGHTING</u>							
0013240	002502 ELECTRICITY	312,323.00	372,355.00	299,762.88	273,255.16	375,000.00	375,000.00
	OBJECT TOTAL	<u>312,323.00</u>	<u>372,355.00</u>	<u>299,762.88</u>	<u>273,255.16</u>	<u>375,000.00</u>	<u>375,000.00</u>
	DEPARTMENT TOTAL	<u>312,323.00</u>	<u>372,355.00</u>	<u>299,762.88</u>	<u>273,255.16</u>	<u>375,000.00</u>	<u>375,000.00</u>

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
STREET MAINTENANCE							
0013250	001100 SALARIES OF REGULAR EMPLOYEES	648,876.00	392,566.00	546,109.41	482,203.54	529,847.81	503,871.06
0013250	001400 OVERTIME PAY	25,660.00	22,258.00	31,174.03	24,595.31	30,000.00	30,000.00
0013250	001500 SICK DAY BUY BACK	0.00	0.00	5,500.00	3,500.00	5,500.00	5,600.00
0013250	001900 LONGEVITY PAY	18,215.00	10,140.00	9,750.00	10,400.00	11,765.00	11,765.00
	OBJECT TOTAL	692,751.00	424,964.00	592,533.44	520,698.85	577,112.81	551,236.06
0013250	002110 MISC OUTSIDE PERSONAL SVCS	3,242.00	4,225.00	5,032.50	790.86	2,000.00	1,000.00
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	170,429.44	171,368.87	204,176.29
0013250	002409 EMPLOYEES' PENSION INSURANCE	36,070.00	24,900.00	19,246.01	23,212.47	40,640.42	32,031.23
0013250	002410 SOCIAL SECURITY CONTRIBUTIONS	52,995.00	32,509.00	46,563.16	40,151.44	44,212.63	42,169.56
0013250	002413 EMPLOYEES' LIFE INSURANCE	2,071.00	1,904.00	2,123.33	2,346.55	2,401.92	2,245.92
0013250	002503 TELEPHONE & TELEGRAPH	2,756.00	29,528.00	2,607.75	1,635.33	1,500.00	1,400.00
0013250	002608 RADIO EQUIP REPAIR & MAINT	216.00	1,190.00	89.98	0.00	500.00	500.00
0013250	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	268.55	200.00	200.00
0013250	002611 AUTOMOBILE REPAIR & MAINT	131.00	18.00	30.00	0.00	15.00	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	7,931.67	7,000.00	7,000.00
	OBJECT TOTAL	240,147.00	240,235.00	221,578.78	247,110.04	271,338.84	292,223.00
0013250	003101 GENERAL OFFICE SUPPLIES	151.00	153.00	160.65	61.08	500.00	500.00
0013250	003201 AGRICULTURAL SUPPLIES	6,130.00	3,061.00	7,186.94	6,584.12	7,000.00	6,500.00
0013250	003202 ASPHALT & ASPHALT PRODUCTS	13,258.00	10,106.00	7,082.35	22,489.13	17,000.00	17,000.00
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	15,671.37	22,000.00	22,000.00
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	5,684.52	5,800.00	6,000.00
0013250	003214 GASOLINE OIL & LUBRICANTS	16,074.00	16,652.00	23,192.26	33,256.64	40,266.00	35,528.00
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	5,000.00	5,000.00
0013250	003220 WEARING APPAREL	8,910.00	5,240.00	6,756.43	6,213.41	6,000.00	4,200.00
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	1,982.59	2,000.00	2,000.00
	OBJECT TOTAL	105,918.00	74,358.00	79,676.75	97,402.19	107,566.00	100,728.00
	DEPARTMENT TOTAL	1,038,816.00	739,557.00	893,788.97	865,211.08	956,017.65	944,187.06

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 3260

Department Name: Parks Maintenance

Department Description:

This department is responsible for the maintenance and improvement of the neighborhood walk-in parks and conservancy preserves in the Municipality. The department is revised to reflect all neighborhood parks and undeveloped conservancy lands excluding the Monroeville Community Park properties. While it is less of an appropriation for 2006, the total maintenance costs have increased slightly to reflect maintenance costs for the new community park and the addition of one full-time position in parks maintenance. Parks maintenance employees mow/trim approximately 240 acres of open areas on a weekly basis throughout the growing season. Additionally, parks staff maintain 11 baseball fields, 8 soccer fields, 11 restroom buildings, 9 picnic pavilions, 16 children's play areas, 16 tennis courts, 18 basketball courts, 6 deck hockey courts, 7 volleyball courts and 21+ hiking trails in the neighborhood parks. Mowing and general maintenance activities take place in 21 developed and undeveloped parks plus 19 separate landscaped areas in Monroeville.

Department Standards:

- Mowing of municipal owned park lands and other public properties occur approximately every 7 to 10 days.
- Maintain park amenities such as drinking fountains, park benches, small shed structures, etc.
- Install minor play equipment and maintain all play apparatus.
- Tree planting and basic care.
- Custodial care of parks and restrooms, including dumpster collection.
- Spring start-up of the municipal swimming pool and other park facilities.
- Assist public works department with snow removal.
- Ball field maintenance and preparation.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
PARKS MAINTENANCE							
0013260	001100 SALARIES OF REGULAR EMPLOYEES	238,903.00	162,797.00	182,205.82	294,241.71	304,732.22	266,696.14
0013260	001400 OVERTIME PAY	5,858.00	8,696.00	6,789.81	11,724.27	18,000.00	10,000.00
0013260	001500 SICK DAYS BUY BACK	0.00	0.00	3,800.00	3,200.00	4,200.00	3,200.00
0013260	001900 LONGEVITY PAY	4,194.00	3,500.00	3,185.00	3,510.00	4,940.00	4,940.00
	OBJECT TOTAL	248,955.00	174,993.00	195,980.63	312,675.98	331,872.22	284,836.14
0013260	002110 MISC OUTSIDE PERSONAL SERVICES	1,370.00	2,003.00	626.24	1,163.20	1,000.00	500.00
0013260	002206 TRAVELING EXPENSES	30.00	141.00	0.00	0.00	500.00	500.00
0013260	002280 SEMINAR EXPENSE	0.00	0.00	185.00	30.00	500.00	500.00
0013260	002407 HOSPITALIZATION & HEALTH INSUR	55,723.00	52,518.00	49,112.68	90,107.30	115,519.37	99,032.22
0013260	002409 EMPLOYEES' PENSION INSURANCE	6,759.00	11,309.00	8,748.18	9,671.86	23,727.00	17,471.58
0013260	002410 SOCIAL SECURITY CONTRIBUTIONS	20,480.00	15,034.00	15,809.96	23,919.74	24,741.42	21,707.73
0013260	002413 EMPLOYEES' LIFE INSURANCE	805.00	694.00	824.45	1,245.31	1,373.52	1,529.52
0013260	002503 TELEPHONE & TELEGRAPH	1,385.00	1,207.00	1,162.64	859.10	776.20	800.00
0013260	002504 WATER	558.00	319.00	331.08	285.51	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	268.58	25.00	0.00
0013260	002613 MISC EQUIP RPR & MAINT	922.00	698.00	1,490.22	1,709.58	1,700.00	2,000.00
0013260	002702 RENT OF BLDGS OTHER STRUCTURES	0.00	0.00	0.00	0.00	700.00	700.00
0013260	002704 RENT OF MACH & MECH EQUIP	3,823.00	4,326.00	4,466.41	3,838.51	4,500.00	4,700.00
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	1,000.00	1,000.00
	OBJECT TOTAL	91,890.00	88,249.00	82,958.28	133,098.69	176,362.51	150,741.05
0013260	003101 GENERAL OFFICE SUPPLIES	563.00	314.00	206.43	480.70	500.00	500.00
0013260	003102 MAGAZINES MAPS BOOKS AND RECOF	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	8,189.31	15,000.00	15,000.00
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	1,069.40	1,000.00	1,000.00
0013260	003205 CONCRETE & CLAY PRODUCTS	3,719.00	4,673.00	1,644.71	2,035.26	1,500.00	1,500.00
0013260	003206 MEAL REIMBURSEMENT	1,150.00	1,952.00	2,233.16	2,115.83	1,600.00	1,600.00
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	2,000.00	2,000.00
0013260	003213 HARDWARE	6,821.00	3,653.00	2,885.24	3,870.15	4,000.00	4,000.00
0013260	003214 GASOLINE OIL & LUBRICANTS	6,978.00	7,068.00	11,397.77	15,590.83	25,000.00	19,745.00
0013260	003216 PAINTS & PAINTING SUPPLIES	2,502.00	1,159.00	1,377.24	923.39	1,000.00	1,000.00
0013260	003217 PLUMBING & SEWAGE SUPPLIES	1,082.00	1,209.00	2,099.93	2,706.77	2,000.00	2,000.00
0013260	003218 RECREATIONAL SUPPLIES	680.00	950.00	1,186.08	2,012.36	1,500.00	1,500.00
0013260	003219 STRUCT STEEL IRON & REL METALS	1,605.40	92.00	747.88	4,632.32	1,000.00	1,000.00
0013260	003220 WEARING APPAREL	1,812.00	2,339.00	2,099.49	2,842.17	3,000.00	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	1,000.00
0013260	003230 ELECTRICAL SUPPLIES	2,235.00	565.00	0.00	40.00	500.00	500.00
	OBJECT TOTAL	43,385.40	27,867.00	33,910.56	47,843.58	61,600.00	56,845.00
0013260	005301 AGRICULTURAL EQUIP	8,538.00	2,183.00	407.53	0.00	1,000.00	1,000.00
0013260	005310 MISC EQUIP	1,545.00	169.00	465.40	2,187.23	1,000.00	1,000.00
0013260	005312 RECREATION EQUIPMENT	3,125.00	242.00	2,633.50	0.00	2,000.00	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	2,187.23	4,000.00	4,000.00
	DEPARTMENT TOTAL	397,438.40	293,703.00	316,355.90	495,805.48	573,834.73	496,422.19

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 3270

Department Name: Traffic Signals, Signs,
and Markings

Department Description:

The Municipality provides the services of a full-time technician who is responsible for the maintenance and general repair of the forty (40) traffic signals located throughout the Municipality. In addition, repair of Municipality-owned radio equipment is provided on a limited basis as is other electronic equipment.

The public works sign crew makes, installs and replaces missing or damaged signs. In addition, the sign crew paints lines designating parking spaces in parking lots at various municipal buildings and other municipal facilities. 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
TRAFFIC SIGNALS, SIGNS & MARK							
0013270	001100 SALARIES OF REGULAR EMP	39,291.00	183,570.00	196,353.73	224,339.75	184,828.23	191,040.93
0013270	001400 OVERTIME PAY	5,869.00	17,146.00	19,889.51	18,296.35	20,000.00	18,000.00
0013270	001500 SICK DAY BUY BACK	0.00	0.00	2,300.00	3,400.00	2,300.00	1,600.00
0013270	001900 LONGEVITY PAY	0.00	975.00	1,495.00	2,015.00	2,275.00	2,275.00
	OBJECT TOTAL	45,160.00	201,691.00	220,038.24	248,051.10	209,403.23	212,915.93
0013270	002110 MISC OUTSIDE PERSONAL SERV	493.00	0.00	57.12	45.00	0.00	0.00
0013270	002206 TRAVEL EXPENSE	161.00	92.00	99.00	0.00	1,000.00	1,000.00
0013270	002280 SEMINAR	429.00	3,981.00	1,859.47	1,992.92	3,000.00	3,000.00
0013270	002407 HOSPITALIZATION & HEALTH	19,223.00	57,402.00	63,570.80	67,089.55	75,993.23	76,396.97
0013270	002409 EMPLOYEES PENSION INSURANCE	2,253.00	11,309.00	8,748.18	7,737.49	13,547.18	11,647.72
0013270	002410 SOCIAL SECURITY CONTRIBUTION	3,455.00	15,429.00	19,060.55	18,975.82	15,568.38	16,058.57
0013270	002413 EMPLOYEES LIFE INSURANCE	145.00	675.00	803.27	867.60	739.92	739.92
0013270	002502 ELECTRICITY	69,290.00	55,170.00	54,879.75	58,745.64	73,000.00	75,000.00
0013270	002503 TELEPHONE & TELEGRAPH	6,552.00	9,109.00	7,886.97	7,414.43	7,328.70	7,500.00
0013270	002608 RADIO EQUIP REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
0013270	002609 TRAFFIC SIGNAL REPAIR & MAINT	1,949.00	3,632.00	6,405.67	6,008.30	6,500.00	6,500.00
0013270	002610 OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	604.17	805.56	550.00	500.00
0013270	002611 AUTOMOBILE REPAIRS & MAINT	0.00	6.00	6.00	0.00	0.00	0.00
0013270	002903 DUES AND MEMBERSHIPS	0.00	50.00	50.00	70.00	100.00	100.00
0013270	002910 MISC OTHER OPERATING SERV	0.00	239.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	103,950.00	157,094.00	164,030.95	169,752.31	197,327.41	198,443.18
0013270	003101 GENERAL OFFICE SUPPLIES	199.00	220.00	252.78	204.04	200.00	200.00
0013270	003213 HARDWARE	186.00	2,741.00	2,751.37	2,548.22	2,000.00	2,000.00
0013270	003214 GASOLINE OIL & LUBRICANTS	387.00	280.00	2,229.25	4,359.17	4,500.00	8,402.00
0013270	003216 PAINTS & PAINTING SUPPLIES	152.00	7,127.00	9,851.53	12,682.12	13,000.00	13,000.00
0013270	003220 WEARING APPAREL	543.00	1,664.00	1,479.26	1,674.31	2,000.00	1,500.00
0013270	003222 SIGNS	0.00	16,648.00	20,254.89	17,701.25	19,000.00	19,000.00
0013270	003227 HAND TOOLS	655.00	74.00	19.92	237.48	300.00	300.00
0013270	003228 ELECTRONIC PARTS	4,189.00	302.00	1,245.00	3,816.10	1,000.00	1,000.00
0013270	003230 ELECTRICAL SUPPLIES	1,547.00	1,483.00	94.44	960.50	1,500.00	2,000.00
	OBJECT TOTAL	7,858.00	30,539.00	38,178.44	44,183.19	43,500.00	47,402.00
	DEPARTMENT TOTAL	156,968.00	389,324.00	422,247.63	461,986.60	450,230.64	458,761.11

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 3320

Department Name: Refuse Collection & Disposal

Department Description:

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

Department Standards:

- Garbage and trash is collected on a weekly basis from approximately 10,000 homes with Municipality-owned refuse trucks.
- The collection of solid waste from single-family residences and multi-family dwellings that are primarily composed of individually-owned units 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
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>REFUSE COLLECTION</u>							
0013320	001100 SALARIES OF REGULAR EMPLOYEES	293,038.00	323,228.00	324,767.09	354,728.29	371,301.24	387,722.40
0013320	001300 SALARIES & WAGES OF TEMP EMPLO	50,000.00	50,000.00	54,240.12	64,044.42	56,764.00	40,000.00
0013320	001400 OVERTIME PAY	11,092.00	13,002.00	13,616.45	13,210.11	15,000.00	15,000.00
0013320	001500 SICK DAY BUY BACK	0.00	0.00	1,200.00	1,900.00	1,200.00	900.00
0013320	001900 LONGEVITY PAY	4,567.00	2,210.00	2,470.00	2,340.00	1,560.00	1,560.00
	OBJECT TOTAL	<u>358,697.00</u>	<u>388,440.00</u>	<u>396,293.66</u>	<u>436,222.82</u>	<u>445,825.24</u>	<u>445,182.40</u>
0013320	002110 OUTSIDE PERSONNEL SERVICES	1,604.00	1,370.00	2,054.40	1,497.16	1,500.00	1,500.00
0013320	002407 HOSPITALIZATION & HEALTH INSUR	58,256.00	57,002.00	67,842.08	81,799.99	92,102.86	103,553.96
0013320	002409 EMPLOYEES' PENSION INSURANCE	18,025.00	20,456.00	15,746.73	17,429.35	30,479.48	26,207.37
0013320	002410 SOCIAL SECURITY CONTRIBUTIONS	34,206.00	27,329.00	34,926.91	33,858.93	33,451.50	34,056.45
0013320	002413 EMPLOYEES' LIFE INSURANCE	820.00	1,414.00	1,974.70	1,669.52	1,718.64	1,718.64
0013320	002912 DUMPING FEES	60,486.00	68,274.00	116,249.23	115,762.98	125,000.00	125,000.00
	OBJECT TOTAL	<u>173,397.00</u>	<u>175,845.00</u>	<u>238,794.05</u>	<u>252,017.93</u>	<u>284,252.48</u>	<u>292,036.42</u>
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	250.00	250.00
0013320	003214 GASOLINE OIL & LUBRICANTS	33,549.00	33,819.00	46,797.37	67,629.79	75,000.00	37,721.00
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	5,228.70	5,100.00	4,500.00
0013320	003226 TIRES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>37,157.00</u>	<u>38,140.00</u>	<u>51,269.23</u>	<u>72,887.24</u>	<u>80,350.00</u>	<u>42,471.00</u>
	DEPARTMENT TOTAL	<u>569,251.00</u>	<u>602,425.00</u>	<u>686,356.94</u>	<u>761,127.99</u>	<u>810,427.72</u>	<u>779,689.82</u>

MUNICIPALITY OF MONROEVILLE
2006 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:

- The 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
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
VEHICULAR EQUIPMENT MAINTENANC							
0013330	001100 SALARIES OF REGULAR EMPLOYEES	183,458.00	178,671.00	263,743.15	242,420.63	248,720.32	261,069.74
0013330	001400 OVERTIME PAY	4,322.00	8,721.00	2,381.53	8,883.23	13,320.00	9,000.00
0013330	001500 SICK DAY BUY BACK	0.00	0.00	3,100.00	1,900.00	3,100.00	1,900.00
0013330	001900 LONGEVITY PAY	4,858.00	2,080.00	2,210.00	2,665.00	3,445.00	3,445.00
	OBJECT TOTAL	192,638.00	189,472.00	271,434.68	255,868.86	268,585.32	275,414.74
0013330	002110 OIL RECOVERY/DRUG TEST	0.00	0.00	1,589.50	531.00	500.00	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	69,608.51	70,669.84	79,554.20
0013330	002409 EMPLOYEES' PENSION INSURANCE	11,286.00	13,591.00	10,497.82	9,671.86	16,933.42	14,559.65
0013330	002410 SOCIAL SECURITY CONTRIBUTIONS	16,708.00	17,927.00	20,432.94	19,576.27	20,578.91	21,069.23
0013330	002413 EMPLOYEES' LIFE INSURANCE	732.00	921.00	1,468.36	1,219.77	1,111.20	1,111.20
0013330	002503 TELEPHONE & TELEGRAPH	427.00	644.00	634.59	395.89	1,000.00	1,000.00
0013330	002608 RADIO EQUIP REPAIR & MAINT	2,903.00	3,246.00	5,024.94	2,107.43	3,000.00	3,000.00
0013330	002611 AUTOMOBILE REPAIR & MAINT	1,817.00	4,640.00	9,186.55	6,577.77	7,500.00	10,000.00
0013330	002613 MISC EQUIPMENT REPAIR & MAINT	4,218.00	4,298.00	481.95	858.90	2,000.00	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	1,537.62	1,500.00	1,500.00
0013330	002910 MISC OTHER OPERATING SVCS	0.00	0.00	710.00	436.00	0.00	0.00
	OBJECT TOTAL	82,636.00	113,008.00	135,725.59	112,911.22	125,793.37	135,294.28
0013330	003101 GENERAL OFFICE SUPPLIES	1,150.00	138.00	118.70	238.86	300.00	300.00
0013330	003202 CHEMICALS	1,293.00	266.00	104.65	0.00	0.00	0.00
0013330	003203 ASPHALT & ASPHALT PRODUCTS	0.00	0.00	483.60	232.90	500.00	500.00
0013330	003204 CLEANING & SANITATION SUPPLIES	464.00	1,365.00	284.70	1,531.45	550.00	750.00
0013330	003213 HARDWARE	3,492.00	3,181.00	4,562.43	9,248.65	4,850.00	5,000.00
0013330	003214 GASOLINE OIL & LUBRICANTS	15,080.00	16,037.00	24,406.35	36,777.40	45,000.00	5,414.00
0013330	003215 MOTOR VEHICLE PARTS	81,441.00	77,775.00	93,570.18	84,787.92	85,000.00	85,000.00
0013330	003216 PAINTS AND PAINTING SUPPLIES	878.00	0.00	0.00	250.62	0.00	0.00
0013330	003220 WEARING APPAREL	999.00	1,326.00	1,433.90	1,076.52	1,800.00	1,800.00
0013330	003226 TIRES	23,477.00	28,092.00	24,207.97	37,984.97	28,000.00	25,000.00
0013330	003227 HAND TOOLS	2,609.00	4,155.00	2,274.17	2,179.62	3,000.00	3,000.00
0013330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	0.00	335.00	311.87	0.00	0.00
	OBJECT TOTAL	130,883.00	132,335.00	151,781.65	174,620.78	169,000.00	126,764.00
0013330	005313 GARAGE EQUIP & TOOLS	0.00	0.00	488.49	6,156.90	2,000.00	2,000.00
	OBJECT TOTAL	0.00	0.00	488.49	6,156.90	2,000.00	2,000.00
	DEPARTMENT TOTAL	406,157.00	434,815.00	559,430.41	549,557.76	565,378.69	539,473.02

**MUNICIPALITY OF MONROEVILLE
2006 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 biodegradable 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 biweekly basis from approximately 10,000 homes in Monroeville.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	76,683.00	78,545.00	81,169.26	84,285.90	85,668.13	88,695.78
0013340	001400 OVERTIME PAY	5,211.00	5,021.00	5,225.23	4,772.75	5,000.00	5,000.00
0013340	001500 SICK DAY BUY BACK	0.00	0.00	300.00	800.00	300.00	800.00
0013340	001900 LONGEVITY PAY	1,170.00	1,300.00	1,430.00	1,560.00	1,820.00	1,820.00
	OBJECT TOTAL	<u>83,064.00</u>	<u>84,866.00</u>	<u>88,124.49</u>	<u>91,418.65</u>	<u>92,788.13</u>	<u>96,315.78</u>
0013340	002110 MISC OUTSIDE PERSONNEL	1,748.00	5,498.00	197.50	94.00	47.00	0.00
0013340	002407 HOSPITALIZATION & HEALTH	20,146.00	23,713.00	27,056.60	28,876.04	29,411.45	34,362.66
0013340	002409 EMPLOYEES PENSION INSURANCE	4,506.00	4,524.00	3,499.27	3,868.75	6,773.59	5,823.86
0013340	002410 SOCIAL SECURITY CONTRIBUTION	6,394.00	6,681.00	6,751.85	6,993.66	7,164.85	7,368.16
0013340	002413 EMPLOYEES LIFE INSURANCE	239.00	298.00	373.60	311.06	345.12	345.12
0013340	002611 AUTOMOBILE REPAIRS AND MAINT	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	1,815.18	0.00	0.00
	OBJECT TOTAL	<u>42,993.00</u>	<u>51,331.00</u>	<u>45,372.80</u>	<u>41,958.69</u>	<u>43,742.01</u>	<u>47,899.80</u>
0013340	003101 GENERAL OFFICE SUPPLIES	402.00	539.00	648.44	326.96	500.00	500.00
0013340	003213 HARDWARE	15,687.00	18,435.00	16,026.40	9,818.00	20,000.00	15,000.00
0013340	003214 GASOLINE OIL & LUBRICANTS	2,661.00	2,728.00	845.79	462.61	5,500.00	9,898.00
0013340	003220 WEARING APPAREL	987.00	613.00	1,031.00	465.93	750.00	750.00
	OBJECT TOTAL	<u>19,737.00</u>	<u>22,315.00</u>	<u>18,551.63</u>	<u>11,073.50</u>	<u>26,750.00</u>	<u>26,148.00</u>
	DEPARTMENT TOTAL	<u>145,794.00</u>	<u>158,512.00</u>	<u>152,048.92</u>	<u>144,450.84</u>	<u>163,280.14</u>	<u>170,363.58</u>

MUNICIPALITY OF MONROEVILLE
2006 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 they are cared for and offered for adoption, if not claimed by the owner.
- Calls are also received for distress or cruelty to animals.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>ANIMAL CONTROL</u>							
0013350	001100 SALARIES OF REGULAR EMP	38,531.00	39,898.00	39,975.61	42,229.70	42,834.06	44,347.89
0013350	001400 OVERTIME PAY	20,086.00	19,176.00	16,521.91	18,778.77	19,454.00	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	1,105.00	1,235.00	1,235.00
	OBJECT TOTAL	<u>59,527.00</u>	<u>60,049.00</u>	<u>57,537.52</u>	<u>62,113.47</u>	<u>63,523.06</u>	<u>63,582.89</u>
0013350	002110 MISC OUTSIDE PERSONNEL SERV	400.00	30.00	129.19	425.75	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	15,675.64	18,928.93	17,181.33
0013350	002409 PENSION INSURANCE	2,253.00	2,262.00	1,749.64	1,934.37	3,386.24	2,911.93
0013350	002410 SOCIAL SECURITY CONTRIBUTION	4,067.00	3,661.00	4,451.22	4,751.69	4,743.31	4,864.09
0013350	002413 EMPLOYEES LIFE INSURANCE	169.00	163.00	203.96	235.90	189.12	189.12
0013350	002503 TELEPHONE & TELEGRAPH	1,740.00	2,189.00	1,625.65	1,152.23	1,250.00	1,250.00
0013350	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	201.42	268.58	200.00	200.00
0013350	002611 AUTOMOBILE REPAIRS & MAIN	12.00	6.00	36.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>18,715.00</u>	<u>20,251.00</u>	<u>21,905.32</u>	<u>24,444.16</u>	<u>29,197.60</u>	<u>27,096.47</u>
0013350	003101 GENERAL OFFICE SUPPLIES	212.00	161.00	88.65	358.98	200.00	200.00
0013350	003204 CLEANING & SANITATION SUPPLIES	199.00	8.00	20.79	0.00	0.00	0.00
0013350	003208 INSTITUTIONAL SUPPLIES	938.00	945.00	677.12	1,145.99	750.00	700.00
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	113.08	500.00	500.00
0013350	003214 GASOLINE OIL & LUBRICANTS	597.00	633.00	1,000.27	1,552.04	2,000.00	3,923.00
0013350	003220 WEARING APPAREL	525.00	508.00	278.43	375.36	375.00	375.00
	OBJECT TOTAL	<u>4,313.00</u>	<u>4,095.00</u>	<u>3,379.31</u>	<u>3,753.86</u>	<u>4,325.00</u>	<u>6,198.00</u>
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	500.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>
	DEPARTMENT TOTAL	<u>82,555.00</u>	<u>84,395.00</u>	<u>82,822.15</u>	<u>90,311.49</u>	<u>97,045.66</u>	<u>97,377.36</u>

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 3360

Department Name: Building and Property
Maintenance

Department Description:

The use of municipal buildings and surrounding grounds by the public requires maintenance and repair to maintain a standard of clean, functional, and safe use. Scheduling of public use of building areas dictates the need to coordinate maintenance activities to ensure full, safe use of the structures.

Monroeville Historical Society, 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
BUILDING MAINTENANCE							
0013360	001100 SALARIES REGULAR EMPLOYEES	196,646.00	200,353.00	204,735.09	224,537.25	210,419.20	222,264.64
0013360	001400 OVERTIME PAY	5,155.00	7,515.00	13,807.60	7,427.24	16,000.00	10,000.00
0013360	001500 SICK DAY BUY BACK	0.00	0.00	1,200.00	1,700.00	1,200.00	1,700.00
0013360	001900 LONGEVITY PAY	3,300.00	3,600.00	3,900.00	4,136.85	3,250.00	3,250.00
	OBJECT TOTAL	205,101.00	211,468.00	223,642.69	237,801.34	230,869.20	237,214.64
0013360	002110 EXTERM/LAWN/WINDOW MAINT	7,859.00	4,277.00	4,616.01	5,046.42	1,500.00	1,000.00
0013360	002407 HOSPITALIZATION & HEALTH	56,728.00	55,362.00	58,602.52	65,595.55	77,760.27	84,580.55
0013360	002409 EMPLOYEES' PENSION INSURANCE	9,359.00	9,570.00	197.00	7,899.44	16,933.42	14,559.65
0013360	002410 SOCIAL SECURITY CONTRIBUTION	16,611.00	16,436.00	17,034.74	18,349.69	17,079.71	18,146.92
0013360	002413 EMPLOYEES' LIFE INSURANCE	760.00	963.00	1,220.37	1,225.14	1,283.76	1,293.36
0013360	002501 NATURAL GAS	17,703.00	17,748.00	23,821.07	24,086.12	25,000.00	40,000.00
0013360	002502 ELECTRICITY	90,666.00	82,841.00	73,689.18	106,205.53	109,515.00	115,000.00
0013360	002503 TELEPHONE & TELEGRAPH	1,802.00	2,228.00	2,112.47	1,831.17	2,276.20	2,500.00
0013360	002504 WATER	14,626.00	16,656.00	14,335.32	18,914.02	23,453.00	23,000.00
0013360	002601 BUILDING REPAIR & MAINT	3,622.00	9,303.00	3,939.83	7,378.63	8,000.00	9,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	201.42	268.58	25.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & MAINT	6,058.00	14,994.00	20,627.84	11,341.87	10,000.00	10,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	4,150.00	11,019.00	4,457.35	5,012.90	6,000.00	5,000.00
0013360	002614 CLEANING SERVICE	24,964.00	27,850.00	28,238.05	27,540.23	25,000.00	25,000.00
0013360	002704 RENT MACH & MECH EQUIP	2,193.00	1,614.00	1,766.95	220.30	1,000.00	1,000.00
	OBJECT TOTAL	257,101.00	270,861.00	254,860.12	300,915.59	324,826.36	350,080.48
0013360	003101 GENERAL OFFICE SUPPLIES	2,079.00	1,749.00	1,485.29	1,136.03	1,500.00	1,500.00
0013360	003201 AGRICULTURAL SUPPLIES	2,057.00	1,922.00	506.19	1,131.01	1,500.00	2,000.00
0013360	003203 CHEMICALS	204.00	1,143.00	710.93	1,895.68	1,525.00	1,500.00
0013360	003204 CLEANING & SANITATION SUPPLIES	8,918.00	12,898.00	12,538.29	14,128.72	13,000.00	13,000.00
0013360	003205 CONCRETE & CLAY PRODUCTS	4,674.00	1,473.00	183.00	1,383.21	1,000.00	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	1,000.00	1,000.00
0013360	003211 LUMBER WOOD & INSUL MAT	3,295.00	97.00	111.17	198.48	500.00	500.00
0013360	003213 HARDWARE	11,932.00	10,030.00	4,143.64	6,364.34	3,000.00	3,500.00
0013360	003214 GASOLINE OIL & LUBRICANTS	540.00	559.00	550.04	873.67	1,200.00	6,689.00
0013360	003216 PAINTS & PAINTING SUPPLIES	1,461.00	236.00	1,132.41	0.00	1,500.00	1,500.00
0013360	003217 PLUMBING & SEWAGE SUPPLIES	1,181.00	307.00	280.61	452.93	750.00	1,000.00
0013360	003220 WEARING APPAREL	3,569.00	2,115.00	3,179.01	2,919.54	2,000.00	2,000.00
0013360	003227 HAND TOOLS	422.00	53.00	81.53	52.77	125.00	200.00
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	34,320.35	32,600.00	39,389.00
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	573,037.28	588,295.56	626,684.12

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 3365

Department Name: Monroeville Community Park

Department Description:

Monroeville Park has recently expanded significantly to become Monroeville Community Park and encompass an east campus and west campus with Tilbrook Road as the dividing line. The existing 66 acre Monroeville Park, which was originally part of the Rush Farm, has been incorporated with the new 125 acre community park which was originally the Bohinski Farm with portions of the Madjerich Farm and Krusey property added to form the Monroeville Community Park Complex.

The Monroeville Community Park-West Campus is scheduled to open in 2006. It will add 14 soccer fields, 5 baseball/softball fields, 4 restrooms, 4 tennis courts, 2 basketball courts, 2 volleyball courts, 1 hiking trail, , 4 play areas, gardens and 4 new picnic shelters to the existing soccer field, baseball field, picnic shelter and court areas at the Monroeville Community Park-East Campus.

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



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
COMMUNITY PARK							
0013365	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	140,480.08
0013365	001400 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	140,480.08
0013365	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,400.00
0013365	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	100.00
0013365	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	100.00
0013365	002407 HOSPITALIZATION & HEALTH	0.00	0.00	0.00	0.00	0.00	48,344.40
0013365	002409 EMPLOYEES PENSION	0.00	0.00	0.00	0.00	0.00	8,735.79
0013365	002410 FICA EXPENSE	0.00	0.00	0.00	0.00	0.00	10,980.05
0013365	002413 EMPLOYEES LIFE INS	0.00	0.00	0.00	0.00	0.00	468.00
0013365	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	160.00
0013365	002504 WATER	0.00	0.00	0.00	0.00	0.00	1,060.00
0013365	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	600.00
0013365	002702 RENT OF BUILDINGS, OTH STRUCT	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002704 RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0013365	002911 TREE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	1,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	73,948.24
0013365	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	100.00
0013365	003201 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	10,000.00
0013365	003203 CHEMICALS	0.00	0.00	0.00	0.00	0.00	200.00
0013365	003204 CLEANING & SANITATION SUPPLIE	0.00	0.00	0.00	0.00	0.00	600.00
0013365	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	0.00	0.00	600.00
0013365	003206 FOOD	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003211 LUMBER AND WOOD	0.00	0.00	0.00	0.00	0.00	200.00
0013365	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	800.00
0013365	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	400.00
0013365	003217 PLUMBING AND SEWAGE SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,600.00
0013365	003218 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	600.00
0013365	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	0.00	0.00	300.00
0013365	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
0013365	003222 SIGNS	0.00	0.00	0.00	0.00	0.00	100.00
0013365	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	200.00
0013365	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	100.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	15,800.00
0013365	005301 AGRICULTURAL & HORTICULTURAL E	0.00	0.00	0.00	0.00	0.00	0.00
0013365	005310 MISC EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013365	005312 RECREATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013365	005317 PEMA-DECK HOCKY COURT	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	230,228.32

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 4500

Department Name: Recreation, Parks and Human
Services Administration

Department Descriptions:

This department is responsible for the administration of parks, for the provision of special events, recreation, leisure and human service programs in various public buildings and park facilities throughout the Municipality. This department is also responsible for the planning of parks, park facilities and features approximately 965 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. In addition, department personnel issue use permits for athletic fields and picnic pavilion rentals and recruits volunteers for various events and projects.

Department Standards:

- Issue permits for playing fields and picnic pavilions.
- Recruit volunteers and solicit donations to support special events and program offerings.
- Plan for, improve, renovate and develop park facilities and features as needed.
- Work with park hosts to ensure secure and safe park sites.
- Research and apply for grants to assist in underwriting programs and park improvements.
- Work with the Recreation and Parks Advisory Board to plan future development needs and program park offerings.
- Act as a municipal liaison for Youth Advisory Board, Trail Advisory Committee and the Monroeville Arts Council.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
RECREATION, PARKS & HUMAN SERV							
0014500	001100 SALARIES OF REGULAR EMPLOYEES	132,053.00	164,142.00	169,652.61	173,515.13	178,160.70	183,496.56
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	1,700.00	3,000.00	3,000.00
0014500	001900 LONGEVITY PAY	2,032.00	845.00	975.00	1,105.00	1,690.00	1,690.00
	OBJECT TOTAL	136,233.00	167,604.00	175,724.40	177,850.51	185,850.70	191,186.56
0014500	002105 RECEPTION & ENTERTAINMENT	275.00	253.00	233.88	332.55	275.00	300.00
0014500	002110 MISC PERSONAL OUTSIDE SERVICES	3,368.00	1,959.00	6,413.91	6,055.00	9,204.00	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	1,349.89	2,400.00	2,400.00
0014500	002280 SEMINAR EXPENSES	1,202.00	1,112.00	475.00	1,067.00	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	49,305.13	50,298.15	57,110.78
0014500	002409 EMPLOYEES' PENSION INSURANCE	6,266.00	6,805.00	5,248.91	9,671.86	13,547.18	11,647.72
0014500	002410 SOCIAL SECURITY CONTRIBUTIONS	10,242.00	12,486.00	13,548.44	14,093.70	14,169.38	14,530.30
0014500	002413 EMPLOYEES' LIFE INSURANCE	362.00	402.00	799.90	776.66	739.92	739.92
0014500	002503 TELEPHONE & TELEGRAPH	4,218.00	5,278.00	4,655.24	3,808.72	4,700.00	4,700.00
0014500	002610 OFFICE EQUIP REPAIR & MAINT	4,610.00	4,179.00	5,010.86	4,951.92	4,700.00	5,000.00
0014500	002611 AUTOMOBILE REPAIR & MAINT	42.00	54.00	48.00	1,443.17	100.00	100.00
0014500	002703 SERVICE CONTRACT FEES	495.00	0.00	1,390.00	1,390.00	0.00	0.00
0014500	002730 CONTRACT SERVICE FEES	0.00	0.00	160.00	0.00	1,400.00	2,200.00
0014500	002805 EDUCATION BENEFITS	0.00	35.00	0.00	485.00	0.00	0.00
0014500	002903 DUES & MEMBERSHIP	630.00	1,388.00	655.00	1,385.00	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	97,430.60	105,533.63	108,728.72
0014500	003101 GENERAL OFFICE SUPPLIES	2,448.00	4,754.00	5,506.78	5,481.71	5,500.00	5,500.00
0014500	003102 MAGAZINES MAPS BOOKS & RECORDS	165.00	154.00	25.00	25.00	100.00	100.00
0014500	003206 FOOD	395.00	35.00	0.00	94.16	200.00	200.00
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	429.21	500.00	1,976.00
0014500	003220 WEARING APPAREL	0.00	252.00	128.38	283.39	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	0.00	0.00
	OBJECT TOTAL	3,528.00	5,522.00	6,186.46	6,395.77	6,925.00	8,401.00
0014500	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	2,009.80	0.00	0.00
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	2,009.80	0.00	0.00
	DEPARTMENT TOTAL	188,340.00	230,367.00	261,581.47	283,686.68	298,309.33	308,316.28

MUNICIPALITY OF MONROEVILLE
2006 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, Sculpture in the Snow, Kid's Flea Market and Day of Caring.

Department Standards:

- Summer parks program places trained leaders in the neighborhood parks during the summer months to offer programs, activities, and special events to Monroeville's youth 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 is comprised of youths grades seven through nine. This outreach program allows for teens to come together and to speak out about the needs and wants of youths in the community. Additionally, they advise the Municipality, School District, and Chamber of Commerce on matters relating to youths.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 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	41,917.17	39,220.00	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	41,917.17	39,220.00	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	3,206.69	3,000.33	3,000.33
	OBJECT TOTAL	1,964.00	2,261.00	2,821.97	3,206.69	3,400.33	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	350.00	350.00
0014600	003218 RECREATIONAL SUPPLIES	1,245.00	1,461.00	1,072.39	177.57	1,300.00	1,300.00
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	4,108.18	4,000.00	4,000.00
0014600	003302 CAMP CHIPEWEE	1,092.00	1,066.00	944.42	522.77	1,000.00	1,000.00
0014600	003304 EAGLE SCOUTS	0.00	61.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,922.00	4,898.00	6,170.42	4,808.52	7,150.00	7,150.00
	DEPARTMENT TOTAL	32,223.00	36,711.00	46,363.18	49,932.38	49,770.33	49,770.33

MUNICIPALITY OF MONROEVILLE
2006 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 and 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, Music Theatre Workshop, First Aide, 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 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 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	37,819.92	47,110.00	47,000.00
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	37,819.92	47,110.00	47,000.00
0014700	002110 MISC OUTSIDE PERSONAL SERVICES	50,956.00	47,698.00	40,350.04	60,024.44	70,000.00	70,000.00
0014700	002206 TRAVELING EXPENSES	406.00	194.00	81.39	0.00	0.00	0.00
0014700	002280 SEMINAR EXPENSES	350.00	374.00	465.00	210.00	0.00	0.00
0014700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,175.00	2,275.00	3,037.36	2,893.35	3,603.92	3,595.50
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	15,791.22	12,000.00	12,000.00
0014700	002910 SOFTBALL	12,458.00	13,265.00	17,026.81	15,512.63	14,000.00	12,000.00
0014700	002911 DECK HOCKEY	0.00	645.00	4,002.73	4,306.49	3,500.00	3,500.00
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	98,903.72	107,003.92	104,995.50
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	4,605.46	3,500.00	3,500.00
0014700	003220 WEARING APPAREL	3,182.00	1,843.00	1,934.72	2,277.87	2,500.00	2,500.00
0014700	003221 MERCHANDISE FOR RESALE	11,777.00	14,226.00	16,047.00	12,517.25	24,000.00	25,000.00
	OBJECT TOTAL	17,526.00	18,106.00	21,572.14	19,400.58	30,250.00	31,250.00
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	156,124.22	184,363.92	183,245.50

**MUNICIPALITY OF MONROEVILLE
2006 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.

Facility Rental includes - 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.
- Issue permits for facility rentals.
- Offer quality special events of interest to pool patrons.
- Process registrations for season pool passes.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 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	36,901.41	47,070.05	40,000.00
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	36,901.41	47,070.05	40,000.00
0014900	002110 MISC OUTSIDE PERSONAL SERVICES	828.00	3,042.00	875.00	447.50	850.00	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	210.00	210.00
0014900	002304 PRINTING & TYPESETTING	93.00	140.00	153.00	116.00	120.00	120.00
0014900	002410 SOCIAL SECURITY CONTRIBUTIONS	2,207.00	2,212.00	2,772.34	2,823.03	3,600.85	3,060.00
0014900	002502 ELECTRICITY	4,455.00	4,332.00	4,499.37	6,161.40	9,000.00	9,000.00
0014900	002503 TELEPHONE & TELEGRAPH	655.00	811.00	798.89	794.59	850.00	800.00
0014900	002504 WATER	3,721.00	3,328.00	8,976.42	6,213.87	7,000.00	6,000.00
0014900	002607 MUNI POOL REPAIR & MAINT	528.00	360.00	667.19	708.95	566.06	600.00
0014900	002613 MISC EQUIP REPAIR & MAINT	493.00	697.00	203.20	608.24	55.55	500.00
0014900	002730 CONTRACT SERVICE FEES	510.00	468.00	622.50	659.00	582.23	650.00
	OBJECT TOTAL	13,504.00	15,390.00	19,567.91	18,589.08	22,834.69	21,790.00
0014900	003101 GENERAL OFFICE SUPPLIES	159.00	67.00	225.94	207.59	137.00	250.00
0014900	003201 AGRICULTURAL SUPPLIES	55.00	717.00	0.00	133.16	0.00	150.00
0014900	003203 CHEMICALS	3,911.00	5,579.00	5,039.17	3,078.43	4,424.40	5,000.00
0014900	003204 CLEANING & SANITATION SUPPLIES	668.00	876.00	606.12	1,096.32	1,533.21	1,500.00
0014900	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	408.77	385.80	132.50	300.00
0014900	003206 FOOD FOR RESALE	12,988.00	12,435.00	12,917.77	12,234.32	15,239.31	15,000.00
0014900	003207 FUEL	3,715.00	2,910.00	3,836.84	4,355.92	3,559.62	4,500.00
0014900	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	774.58	180.63	21.44	500.00
0014900	003212 MEDICAL SUPPLIES	67.00	67.00	42.20	0.00	52.15	100.00
0014900	003213 HARDWARE	19.00	52.00	485.33	338.39	180.69	500.00
0014900	003214 GASOLINE OIL & LUBRICANTS	54.00	56.00	51.67	80.50	63.51	0.00
0014900	003216 PAINTS & PAINT SUPPLIES	529.00	1,527.00	318.25	2,497.02	531.28	1,000.00
0014900	003217 PLUMBING & SEWAGE SUPPLIES	823.00	0.00	532.81	24.06	220.76	600.00
0014900	003218 RECREATIONAL SUPPLIES	298.00	121.00	206.74	112.00	123.70	400.00
0014900	003220 WEARING APPAREL	505.00	610.00	693.24	653.00	544.50	500.00
0014900	003221 MERCHANDISE FOR RESALE	80.00	193.00	261.00	0.00	0.00	0.00
0014900	003222 SIGNS	0.00	24.00	90.71	0.00	0.00	0.00
0014900	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
0014900	003230 ELECTRICAL SUPPLIES	347.00	60.00	260.58	299.45	246.43	300.00
	OBJECT TOTAL	24,218.00	25,294.00	26,751.72	25,676.59	27,010.50	30,600.00
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	814.22	1,000.00
	OBJECT TOTAL	1,519.00	1,115.00	1,468.27	1,433.72	814.22	1,000.00
	DEPARTMENT TOTAL	66,103.00	70,717.00	82,796.25	82,600.80	97,729.46	93,390.00

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 5100

Department Name: Department of Community
Development

Department Descriptions:

The Director of Community Development is responsible for guiding all land development within the Municipality of Monroeville; advocating sound land use planning practice while adhering to requirements established in the Monroeville Zoning Ordinance No. 1443, as amended and the Monroeville Subdivision Ordinance, Ordinance No. 744, as amended, and other municipal ordinances. The Director's position is a full-time position, in charge of reviewing and advertising all applications and presenting those applications for action before Council, Planning and the Zoning Hearing Board. In addition, the Director of Community Development coordinates the review of all land development applications with the applicable Board or Commission, Building Department, Engineering Department, Traffic Consultant, Chiefs of the Fire Departments, Municipal Authority and the Pennsylvania Department of Transportation.

Department Standards:

- Application fees and review fees are charged for all land development applications, including site plans, conditional uses, subdivision rezoning and other amendment requests that appear before the Planning Commission and Council for their review and action. Fee schedules, application deadlines for meetings and a requirement checklist are available to all applicants.
- Hearings are held before the Monroeville Zoning Hearing Board for variances to the strict interpretation of the Monroeville Zoning Ordinance No. 1443, as amended, special exceptions, and appeals to the decision of the Zoning Officer. Deadlines for meetings and a requirement checklist are available to all applicants.
- Zoning permits for all new structures, additions, signs, fences, storage sheds, swimming pools, accessory structures and temporary structures are processed and approved by this department.
- Fees are charged for all land development applications, review of land development applications, zoning permits and zoning occupancy permits. The fee schedule is reviewed and updated on a regular basis.
- Property maintenance and property complaints will be processed by this department in a timely manner. All required notifications and enforcement will be processed by the department personnel.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
COMMUNITY DEVELOPMENT							
0015100	001100 SALARIES OF REGULAR EMPLOYEES	183,446.00	191,286.00	192,084.58	207,240.40	213,181.76	219,596.00
0015100	001400 OVERTIME PAY	25,329.00	19,462.00	21,380.15	20,020.16	20,000.00	20,000.00
0015100	001500 SICK DAY BUY BACK	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00
0015100	001900 LONGEVITY PAY	5,484.00	3,185.00	3,445.00	3,705.00	4,225.00	4,225.00
	OBJECT TOTAL	<u>214,259.00</u>	<u>213,933.00</u>	<u>218,709.73</u>	<u>232,765.56</u>	<u>239,206.76</u>	<u>245,621.00</u>
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	19,003.64	20,000.00	20,000.00
0015100	002203 POSTAGE	0.00	0.00	0.00	0.00	1,200.00	0.00
0015100	002206 TRAVELING EXPENSE	236.00	395.00	331.60	625.99	1,200.00	1,200.00
0015100	002280 SEMINAR EXPENSES	532.00	798.00	1,437.04	504.30	1,500.00	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	453.10	500.00	1,000.00
0015100	002407 HOSPITALIZATION & HEALTH INSUR	31,274.00	47,550.00	53,673.39	68,869.81	74,652.29	82,563.64
0015100	002409 EMPLOYEES' PENSION INSURANCE	9,013.00	9,047.00	6,998.55	7,737.49	13,547.18	11,647.72
0015100	002410 SOCIAL SECURITY CONTRIBUTIONS	17,662.00	15,564.00	16,329.66	17,806.73	18,279.43	18,793.98
0015100	002413 EMPLOYEES' LIFE INSURANCE	479.00	610.00	765.10	791.60	706.80	789.60
0015100	002503 TELEPHONE & TELEGRAPH	4,947.00	5,774.00	4,908.51	4,046.51	4,478.80	4,500.00
0015100	002610 OFFICE EQUIP REPAIR & MAINT	2,008.00	2,146.00	3,761.88	4,305.14	3,500.00	3,600.00
0015100	002611 AUTOMOBILE REPAIR & MAINT	329.00	702.00	60.00	54.00	100.00	100.00
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	<u>77,870.00</u>	<u>103,300.00</u>	<u>194,998.90</u>	<u>124,298.31</u>	<u>139,764.50</u>	<u>145,794.94</u>
0015100	003101 GENERAL OFFICE SUPPLIES	2,592.00	2,588.00	2,253.50	2,453.50	3,300.00	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	100.00	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	871.80	1,200.00	3,238.00
0015100	003215 MOTOR VEHICLE PARTS	645.00	275.00	0.00	0.00	300.00	500.00
0015100	003220 WEARING APPAREL	672.00	528.00	698.50	822.76	750.00	750.00
0015100	003226 TIRES	225.00	373.00	0.00	8.00	300.00	500.00
	OBJECT TOTAL	<u>5,394.00</u>	<u>4,639.00</u>	<u>3,900.29</u>	<u>4,335.83</u>	<u>6,300.00</u>	<u>8,438.00</u>
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	<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>297,523.00</u>	<u>321,872.00</u>	<u>417,608.92</u>	<u>361,399.70</u>	<u>385,271.26</u>	<u>399,853.94</u>

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 5200

Department Name: Planning Commission

Department Description:

The Planning Commission is a seven-member board; comprised of volunteers from each ward in the Municipality of Monroeville. This citizen board meets the third Wednesday of every month with a review session held the previous week. Their duties include the review of all land development applications and the forwarding of recommendations to Monroeville Council on each proposed project. Further responsibilities include the update of the Comprehensive Plan, an annual report and other functions as outlined in the Pennsylvania Municipalities Planning Code, Act 247, as amended, and the Monroeville Home Rule Charter.

Department Standards:

- The Director of Community Development is the lead staff person assisting the Planning Commission, in addition to the Municipal Engineer, Director of Building and Engineering Services, and, from time to time, the Municipal Traffic Consultant and Municipal Solicitor.
- Professional stenographic services are provided for all Planning Commission hearing meetings that include the preparation of monthly minutes and the occasional transcript.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
<u>PLANNING COMMISSION</u>							
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0015200	002103 LEGAL & STENOGRAPHIC SERVICES	6,943.00	4,377.00	6,083.73	9,395.90	10,000.00	10,000.00
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	12,743.76	16,000.00	15,000.00
0015200	002903 DUES & MEMBERSHIP	1,715.00	1,830.00	1,830.00	1,765.00	2,000.00	2,000.00
	OBJECT TOTAL	<u>8,864.00</u>	<u>9,776.00</u>	<u>16,951.49</u>	<u>23,904.66</u>	<u>29,000.00</u>	<u>28,000.00</u>
0015200	003101 GENERAL OFFICE SUPPLIES	0.00	352.00	346.06	326.96	400.00	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	<u>418.00</u>	<u>352.00</u>	<u>346.06</u>	<u>326.96</u>	<u>400.00</u>	<u>400.00</u>
	DEPARTMENT TOTAL	<u>9,282.00</u>	<u>10,128.00</u>	<u>17,297.55</u>	<u>24,231.62</u>	<u>29,400.00</u>	<u>28,400.00</u>

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 5300

Department Name: Zoning Hearing Board

Department Description:

The Zoning Hearing Board is a five-member board comprised of volunteers from each ward in the Municipality of Monroeville. No ward may have more than one member on the Board. This citizen board meets the first Wednesday of every month with a review session held the previous week. A quasi-judicial board, this group has jurisdiction to hear the following: (1) substantive challenges to the validity of any land-use ordinance, except curative amendments; (2) procedural challenges to a land-use ordinance; (3) appeals from the determination of the Zoning Officer; (4) appeals from a determination by the Municipal Engineer or Zoning Officer with respect to the administration of any flood plan or flood hazard ordinance or such provisions within a land-use ordinance; (5) applications for variances; (6) applications for special exceptions; (7) appeals from the determination of any officer or agency charges with the administration of any transfers of development rights or performance density provisions of the zoning ordinance; (8) appeals from the Zoning Officer's determination for a preliminary opinion under Section 916.2; and (9) appeals from the determination of the Zoning Officer or Municipal Engineer.

Department Standards:

- The Director of Community Development serves as the Zoning Officer and is the lead staff person assisting the Zoning Hearing Board.
- At the Zoning Hearing Board's direction, a solicitor is appointed to provide legal advice, assisting the Board at each meeting and representing them in any appeals to their decisions.
- Professional stenographic services are provided for all Zoning Hearing Board meetings that include the preparation of monthly minutes and the occasional transcript.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 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	8,250.00	9,000.00	9,000.00
	OBJECT TOTAL	7,858.00	8,062.00	8,942.62	8,250.00	9,000.00	9,000.00
0015300	002103 STENOGRAPHIC SERVICES	13,300.00	15,799.00	19,968.30	9,620.60	20,000.00	20,000.00
0015300	002110 LEGAL SERVICES	26,000.00	33,256.00	45,475.60	50,905.64	47,000.00	50,000.00
0015300	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	500.00	1,000.00
0015300	002301 ADVERTISING SERVICES	0.00	2,282.00	14,094.58	11,437.08	16,000.00	11,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	482.00	608.00	688.64	631.40	688.50	688.50
	OBJECT TOTAL	39,782.00	51,945.00	80,227.12	72,594.72	84,188.50	82,688.50
0015300	003101 GENERAL OFFICE SUPPLIES	202.00	213.00	173.97	164.61	250.00	300.00
	OBJECT TOTAL	202.00	213.00	173.97	164.61	250.00	300.00
	DEPARTMENT TOTAL	47,842.00	60,220.00	89,343.71	81,009.33	93,438.50	91,988.50

**MUNICIPALITY OF MONROEVILLE
2006 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 Geographic Information System (GIS) Coordinator/Engineering Inspector is also provided for within the engineering services function.

Department Standards:

- Provide technical support to all municipal departments, Commissions, Boards and agencies as deemed necessary.
- Develop construction plans, specifications and documents for various municipal capital improvement projects including but not limited to, retaining walls, storm sewers, park improvements, storm water management, etc.
- Provide written engineering reports and attend Council, Planning Commission and other special meetings.
- Maintain official municipal map, including GIS, roadways, easements and rights-of-ways, zoning and wards.
- Review and issue permits for street openings.
- Responsible for marking any municipal underground utilities for the PA One-Call Service.
- Development and inspection of municipal paving program.
- Inspection of new public storm sewers.
- Inspection of new municipal roadways.
- Inspection of new storm water detention facilities.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	44,231.00	31,053.00	33,426.46	34,795.38	35,563.84	40,903.20
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	<u>49,691.00</u>	<u>37,676.00</u>	<u>36,580.00</u>	<u>39,899.88</u>	<u>40,563.84</u>	<u>45,903.20</u>
0016100	002102 ARCHITECTURAL & ENGINEERING	7,974.00	26,023.00	149,854.27	171,260.13	130,000.00	130,000.00
0016100	002110 PA ONE CALL	3,182.00	3,108.00	4,387.15	754.97	2,000.00	2,000.00
0016100	002206 TRAVELING EXPENSES	5.00	235.00	475.81	33.25	500.00	500.00
0016100	002280 SEMINAR EXPENSES	176.00	108.00	660.00	311.00	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	19,061.43	18,753.72	20,080.99
0016100	002409 EMPLOYEES' PENSION INSURANCE	1,803.00	1,809.00	1,769.64	1,934.37	3,386.24	2,911.93
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	3,818.00	3,573.00	3,000.14	3,128.92	3,179.63	3,588.09
0016100	002413 EMPLOYEES' LIFE INSURANCE	185.00	173.00	327.50	333.04	305.04	305.04
0016100	002503 TELEPHONE & TELEGRAPH	2,915.00	3,159.00	2,125.13	1,843.17	2,048.00	2,100.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	1,597.00	1,930.00	3,093.35	2,841.15	3,000.00	3,000.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	178.00	86.00	6.00	12.00	100.00	100.00
0016100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	2,000.00
0016100	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	35.00	0.00	0.00
0016100	002910 MISC OTHER OPERATING SERVICES	205.00	47.00	0.00	539.07	0.00	0.00
0016100	002920 DATA PROCESSING	1,619.00	254.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>32,024.00</u>	<u>51,194.00</u>	<u>183,861.85</u>	<u>202,087.50</u>	<u>163,972.63</u>	<u>167,286.05</u>
0016100	003101 GENERAL OFFICE SUPPLIES	2,029.00	1,910.00	4,697.85	2,232.28	2,500.00	2,500.00
0016100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	176.95	120.46	0.00	0.00
0016100	003214 GASOLINE OIL & LUBRICANTS	864.00	610.00	550.05	871.81	850.00	752.00
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	<u>3,458.00</u>	<u>2,715.00</u>	<u>5,916.32</u>	<u>3,595.97</u>	<u>4,175.00</u>	<u>4,077.00</u>
0016100	005302 ENGINEERING & SCIENTIFIC EQUIP	114.00	0.00	227.00	2,301.85	520.00	500.00
0016100	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>114.00</u>	<u>0.00</u>	<u>227.00</u>	<u>2,301.85</u>	<u>520.00</u>	<u>500.00</u>
	DEPARTMENT TOTAL	<u>85,287.00</u>	<u>91,585.00</u>	<u>226,585.17</u>	<u>247,885.20</u>	<u>209,231.47</u>	<u>217,766.25</u>

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 7100

Department Name: Senior Citizens 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 12. Other counseling services for Medicare problems, insurance problems, budgetary problems, etc. are also offered by local volunteers on a prearranged 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 3,300±.

Department Standards:

- During the course of the year, the Senior Citizens Executive Director and staff attempt to provide enjoyable, worthwhile programs for seniors.
- Programs are planned to attract seniors who are 50 years of age and older.
- 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
2006 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
SENIOR CITIZENS CENTER							
0017100	001100 SALARIES OF REGULAR EMPLOYEES	134,353.00	154,236.00	157,242.97	164,858.73	168,335.80	173,349.90
0017100	001400 OVERTIME PAY	1,943.00	3,704.00	2,252.46	2,190.90	2,500.00	2,500.00
0017100	001500 SICK DAY BUY BACK	0.00	0.00	1,950.00	2,500.00	1,950.00	2,500.00
0017100	001900 LONGEVITY PAY	3,380.00	3,575.00	2,795.00	3,965.00	4,355.00	4,355.00
	OBJECT TOTAL	139,676.00	161,515.00	164,240.43	173,514.63	177,140.80	182,704.90
0017100	002110 MISC OUTSIDE PERSONAL SERVICES	277.00	867.00	360.86	124.67	200.00	200.00
0017100	002203 POSTAGE	81.00	100.00	17.25	59.20	100.00	100.00
0017100	002206 TRAVELING EXPENSES	775.00	1,311.00	1,469.60	1,422.50	2,000.00	1,500.00
0017100	002280 SEMINAR EXPENSES	769.00	455.00	1,027.50	738.00	1,000.00	1,000.00
0017100	002304 PRINTING & TYPESETTING	25.00	40.00	0.00	0.00	100.00	100.00
0017100	002407 HOSPITALIZATION & HEALTH INSUR	26,938.00	35,351.00	53,083.95	58,959.70	60,792.79	67,762.33
0017100	002409 EMPLOYEES' PENSION INSURANCE	6,759.00	6,785.00	5,268.91	7,737.49	13,547.18	11,647.72
0017100	002410 SOCIAL SECURITY CONTRIBUTIONS	10,454.00	11,212.00	13,126.75	13,274.10	13,536.35	13,980.90
0017100	002413 EMPLOYEES' LIFE INSURANCE	421.00	475.00	667.20	743.30	706.80	706.80
0017100	002501 NATURAL GAS	9,098.00	6,028.00	9,852.51	11,021.15	12,308.65	16,000.00
0017100	002502 ELECTRICITY	16,402.00	14,084.00	11,829.81	14,301.08	20,000.00	22,000.00
0017100	002503 TELEPHONE & TELEGRAPH	3,442.00	4,104.00	4,323.33	4,238.29	4,551.75	5,000.00
0017100	002504 WATER	1,286.00	1,908.00	2,115.16	1,928.02	2,305.80	2,400.00
0017100	002601 BUILDING REPAIR & MAINT	3,761.00	2,970.00	1,795.37	1,437.02	1,500.00	1,500.00
0017100	002610 OFFICE EQUIP REPAIR & MAINT	718.00	617.00	655.22	1,029.41	800.00	800.00
0017100	002611 AUTOMOBILE REPAIR & MAINT	0.00	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	1,041.03	1,500.00	1,500.00
0017100	002730 CONTRACT SERVICE FEES	1,768.00	2,226.00	2,457.89	1,925.50	2,750.00	3,000.00
0017100	002805 EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0017100	002903 DUES & MEMBERSHIPS	145.00	145.00	145.00	160.00	200.00	200.00
	OBJECT TOTAL	84,895.00	90,576.00	109,530.00	120,140.46	137,899.32	149,397.75
0017100	003101 GENERAL OFFICE SUPPLIES	2,228.00	1,580.00	1,450.44	6,245.56	6,700.00	4,000.00
0017100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	25.00	65.55	100.00	100.00
0017100	003201 AGRICULTURAL SUPPLIES	1,891.00	2,408.00	888.63	636.91	750.00	1,500.00
0017100	003204 CLEANING & SANITATION SUPPLIES	3,209.00	4,064.00	3,998.35	2,839.83	3,000.00	3,000.00
0017100	003212 MEDICAL SUPPLIES	65.00	0.00	0.00	3.00	100.00	50.00
0017100	003213 HARDWARE	59.00	358.00	49.86	0.00	200.00	200.00
0017100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	2,563.00
0017100	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	2,300.00	2,000.00
0017100	003218 RECREATIONAL SUPPLIES	0.00	0.00	186.00	0.00	0.00	0.00
0017100	003220 WEARING APPAREL	750.00	747.00	714.89	726.37	750.00	750.00
0017100	003230 ELECTRICAL SUPPLIES	173.00	111.00	75.00	722.31	250.00	500.00
	OBJECT TOTAL	8,375.00	9,268.00	7,388.17	11,239.53	14,150.00	14,663.00
0017100	005307 SR. CITIZENS PIANO GRANT	0.00	4,995.00	0.00	0.00	0.00	0.00
0017100	005308 OFFICE FURNITURE & EQUIPMENT	1,458.00	520.00	0.00	5,083.52	0.00	0.00
	OBJECT TOTAL	1,458.00	5,515.00	0.00	5,083.52	0.00	0.00
	DEPARTMENT TOTAL	234,404.00	266,874.00	281,158.60	309,978.14	329,190.12	346,765.65

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

The Monroeville Public Library is located in the Gateway School District complex off Mosside 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 preschool youngsters through senior citizen clientele by the provision of special programs and resources. The resources include a collection of over 115,000 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 for Internet and word processing use.
- The Library is fully automated and operates its own computer network for library management and internet access including wireless access. It also participates in a county-wide electronic information network among county libraries. The library has twenty-six public access workstations. The library also has its own home page on the World Wide Web. Address: <http://www.monroevillelibrary.org>.
- Story hours for preschoolers 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
2006 BUDGET EXPENDITURE DETAIL



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
MUNICIPAL LIBRARY							
0018100	001100 SALARIES OF REGULAR EMPLOYEES	510,973.00	506,435.00	352,374.08	353,866.02	374,627.36	382,289.00
0018100	001300 SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	141,676.85	185,487.37	155,000.00	148,654.00
0018100	001400 OVERTIME PAY	1,066.00	1,128.00	1,176.29	1,197.27	1,000.00	1,000.00
0018100	001500 SICK DAY BUY BACK	0.00	0.00	4,625.00	4,025.00	4,625.00	4,625.00
0018100	001900 LONGEVITY PAY	6,305.00	6,825.00	7,345.00	7,800.00	8,190.00	8,190.00
	OBJECT TOTAL	518,344.00	514,388.00	507,197.22	552,375.66	543,442.36	544,758.00
0018100	002110 MISC OUTSIDE PERSONAL SERVICES	4,366.00	4,737.00	999.21	60,804.03	0.00	0.00
0018100	002407 HOSPITALIZATION & HEALTH INSUR	56,567.00	64,617.00	65,464.43	78,159.48	78,852.47	90,650.66
0018100	002409 EMPLOYEES' PENSION INSURANCE	20,278.00	20,356.00	15,746.75	18,376.54	32,173.16	27,663.34
0018100	002410 SOCIAL SECURITY CONTRIBUTIONS	38,934.00	40,497.00	44,032.71	44,760.31	41,244.72	40,617.13
0018100	002413 EMPLOYEES' LIFE INSURANCE	817.00	923.00	1,198.52	1,150.18	1,115.28	1,226.40
0018100	002501 NATURAL GAS	21,118.00	23,975.00	23,069.38	31,282.75	30,000.00	39,000.00
0018100	002502 ELECTRICITY	42,133.00	39,387.00	40,250.09	36,902.70	42,000.00	42,000.00
0018100	002503 TELEPHONE & TELEGRAPH	2,777.00	2,445.00	3,438.22	3,475.48	4,000.00	4,000.00
0018100	002504 WATER	1,020.00	917.00	1,252.34	1,167.25	1,400.00	1,250.00
0018100	002601 BUILDING REPAIR & MAINT	0.00	0.00	152,107.28	700.00	1,000.00	1,000.00
0018100	002612 BUILDING EQUIP REPAIR & MAINT	1,819.00	0.00	1,315.55	1,922.12	2,000.00	2,000.00
0018100	002730 CONTRACT SERVICE FEES	384.00	2,091.00	2,422.06	2,281.20	3,500.00	3,500.00
0018100	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	190,213.00	199,945.00	351,296.54	280,982.04	237,285.63	252,907.53
0018100	003101 GENERAL OFFICE SUPPLIES	32,126.00	30,415.00	0.00	19,109.98	0.00	0.00
0018100	003201 AGRICULTURAL SUPPLIES	27.00	180.00	277.45	252.00	300.00	0.00
0018100	003204 CLEANING & SANITATION SUPPLIES	3,075.00	4,936.00	4,307.75	6,086.11	6,000.00	6,000.00
0018100	003213 HARDWARE	655.00	714.00	386.90	460.04	500.00	0.00
0018100	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	39.93	0.00	0.00	0.00
	OBJECT TOTAL	35,883.00	36,245.00	5,012.03	25,908.13	6,800.00	6,000.00
	DEPARTMENT TOTAL	744,440.00	750,578.00	863,505.79	859,265.83	787,527.99	803,665.53

MUNICIPALITY OF MONROEVILLE
2006 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 employees' costs associated with the sanitary sewer employees who are subcontracted 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 2006.



MUNICIPALITY OF MONROEVILLE
2006 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 ACTUAL</u>	<u>2004 ACTUAL</u>	<u>2005 ESTIMATE</u>	<u>2006 BUDGET</u>
MON. MUNICIPAL AUTHORITY							
0019100	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	0.00	0.00	87,903.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>87,903.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>87,903.00</u>

**MUNICIPALITY OF MONROEVILLE
2006 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 2006 include the 1999, 2003, 2003A, 2005 and 2005A bond issues. Trustee's agent fees related to the Bond Issues are also budgeted.

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

DEBT EVALUATION CRITERIA

<u>Criteria</u>	<u>Monroeville's Municipality 2006 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	7.63%
2. Per capita net debt of \$400 is desirable (population -29,349)	\$1,048.78

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
2006 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
2006	\$ 360,000.00	\$ 7,200.00	\$ 367,200.00
2007	\$ -	\$ -	\$ -
2008	\$ -	\$ -	\$ -
2009	\$ -	\$ -	\$ -
2010	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -
TOTALS	\$ 360,000.00	\$ 7,200.00	\$ 367,200.00

**MUNICIPALITY OF MONROEVILLE
2006 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
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	<u>\$ 2,875,000.00</u>	<u>\$ 259,322.50</u>	<u>\$ 3,134,322.50</u>

**MUNICIPALITY OF MONROEVILLE
2006 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
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	\$ 1,210,000.00	\$ 18,755.00	\$ 1,228,755.00
TOTALS	\$ 7,415,000.00	\$ 765,692.50	\$ 8,180,692.50

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

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

SERIES OF 2005- \$6,135,000.00

Total Amount of Issue - \$6,135,000

Interest Rate- 2006- 3.800%
 2007- 3.800%
 2008- 3.800%
 2009- 3.800%
 2010- 3.800%
 2011- 3.800%
 2012- 3.800%
 2013- 3.800%
 2014- 3.800%
 2015- 3.800%
 2016- 3.900%
 2017- 3.950%
 2018- 4.000%
 2019- 4.050%

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2006	\$ 5,000.00	\$ 244,787.50	\$ 249,787.50
2007	\$ 5,000.00	\$ 244,597.50	\$ 249,597.50
2008	\$ 5,000.00	\$ 244,407.50	\$ 249,407.50
2009	\$ 5,000.00	\$ 244,217.50	\$ 249,217.50
2010	\$ 5,000.00	\$ 244,027.50	\$ 249,027.50
2011	\$ 5,000.00	\$ 243,837.50	\$ 248,837.50
2012	\$ 5,000.00	\$ 243,647.50	\$ 248,647.50
2013	\$ 5,000.00	\$ 243,457.50	\$ 248,457.50
2014	\$ 5,000.00	\$ 243,267.50	\$ 248,267.50
2015	\$ 5,000.00	\$ 243,077.50	\$ 248,077.50
2016	\$ 225,000.00	\$ 238,595.00	\$ 463,595.00
2017	\$ 2,055,000.00	\$ 193,621.25	\$ 2,248,621.25
2018	\$ 2,135,000.00	\$ 110,335.00	\$ 2,245,335.00
2019	\$ 1,670,000.00	\$ 33,817.50	\$ 1,703,817.50
TOTALS	\$ 6,135,000.00	\$ 3,015,693.75	\$ 9,150,693.75

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

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

SERIES OF 2005A- \$7,520,000.00

Total Amount of Issue - \$7,520,000

Interest Rate- 2006- 2.850%
 2007- 2.850%
 2008- 2.850%
 2009- 3.000%
 2010- 3.100%
 2011- 3.200%
 2012- 3.350%
 2013- 3.500%
 2014- 3.600%
 2015- 3.700%
 2016- 3.800%

Purpose - Road Paving, Traffic Signals, Roads and Bridges, Recreation Projects, Vehicles, and Miscellaneous (2002 Refunding)

YEAR	PRINCIPAL	INTEREST	TOTAL
2006	\$ 5,000.00	\$ 272,916.25	\$ 277,916.25
2007	\$ 5,000.00	\$ 272,773.75	\$ 277,773.75
2008	\$ 30,000.00	\$ 272,275.00	\$ 302,275.00
2009	\$ 60,000.00	\$ 270,947.50	\$ 330,947.50
2010	\$ 60,000.00	\$ 269,117.50	\$ 329,117.50
2011	\$ 60,000.00	\$ 267,227.50	\$ 327,227.50
2012	\$ 65,000.00	\$ 265,178.75	\$ 330,178.75
2013	\$ 1,760,000.00	\$ 233,290.00	\$ 1,993,290.00
2014	\$ 1,830,000.00	\$ 169,550.00	\$ 1,999,550.00
2015	\$ 1,900,000.00	\$ 101,460.00	\$ 2,001,460.00
2016	\$ 1,745,000.00	\$ 33,155.00	\$ 1,778,155.00
TOTALS	<u>\$ 7,520,000.00</u>	<u>\$ 2,427,891.25</u>	<u>\$ 9,947,891.25</u>

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	1999 SERIES	2003 SERIES	2003A SERIES	2005 SERIES	2005A SERIES	ANNUAL TOTALS
2006	\$ 367,200.00	\$ 448,295.00	\$ 849,102.50	\$ 249,787.50	\$ 277,916.25	\$ 2,192,301.25
2007	\$ -	\$ 450,495.00	\$ 1,219,151.25	\$ 249,597.50	\$ 277,773.75	\$ 2,197,017.50
2008	\$ -	\$ 447,545.00	\$ 1,222,782.50	\$ 249,407.50	\$ 302,275.00	\$ 2,222,010.00
2009	\$ -	\$ 449,035.00	\$ 1,222,636.25	\$ 249,217.50	\$ 330,947.50	\$ 2,251,836.25
2010	\$ -	\$ 444,337.50	\$ 1,218,280.00	\$ 249,027.50	\$ 329,117.50	\$ 2,240,762.50
2011	\$ -	\$ 448,345.00	\$ 1,219,985.00	\$ 248,837.50	\$ 327,227.50	\$ 2,244,395.00
2012	\$ -	\$ 446,270.00	\$ 1,228,755.00	\$ 248,647.50	\$ 330,178.75	\$ 2,253,851.25
2013	\$ -	\$ -	\$ -	\$ 248,457.50	\$ 1,993,290.00	\$ 2,241,747.50
2014	\$ -	\$ -	\$ -	\$ 248,267.50	\$ 1,999,550.00	\$ 2,247,817.50
2015	\$ -	\$ -	\$ -	\$ 248,077.50	\$ 2,001,460.00	\$ 2,249,537.50
2016	\$ -	\$ -	\$ -	\$ 463,595.00	\$ 1,778,155.00	\$ 2,241,750.00
2017				\$ 2,248,621.25		\$ 2,248,621.25
2018				\$ 2,245,335.00		\$ 2,245,335.00
2019				\$ 1,703,817.50		\$ 1,703,817.50
TOTALS	\$ 367,200.00	\$ 3,134,322.50	\$ 8,180,692.50	\$ 9,150,693.75	\$ 9,947,891.25	\$ 30,780,800.00

**MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET**

2006 ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,258,525.00
ACT 205 Contributions to General Employees' Pension Fund	\$ <u>465,253.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 1,723,778.00
ESTIMATED PA STATE FUNDING	\$ <u>602,915.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	\$ <u>1,120,863.00</u>

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

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

CAPITAL PROJECTS

The 2006 general capital budget totals \$1,578,200. 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 2006 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	\$1,578,200	100.00%
<u>TOTAL</u>	<u>\$1,578,200</u>	<u>100.00%</u>

Additionally, 2005 Capital Projects have been carried forward in the amount of \$1,562,967.82 of these projects with description of each is presented on the following pages.

**Municipality of Monroeville
Preliminary Road Paving Program
Capital Improvements 2006**

Name	Method	Begin	End	Year Paved	Sy. Yd. Pavement	Cost
Abers Creek Road	Overlay	Cavitt Road	Saunders Station Road	1992	8,263	\$ 61,147.02
Edgemeade Drive	Overlay	Logans Ferry Road	Logans Ferry Road	1995	8,419	\$ 62,298.13
Evergreen Park Lot North	Overlay	Harper Drive	End	Unk.	844	\$ 6,245.60
Evergreen Park Lot South	Overlay	Chinaberry Drive	End	Unk.	728	\$ 5,387.20
Heritage Drive	Mill & Overlay	Monticello Drive	End	1991	809	\$ 7,352.80
Janet Street	Overlay	Pleasantview Drive	Queen Drive	1987	868	\$ 6,423.20
Leaside Drive	Overlay	Logans Ferry Road	Edgemeade Drive	1994	3,500	\$ 25,900.00
Meadow Court	Overlay	Edgemeade Drive	End	1995	451	\$ 3,338.22
Monticello Court	Mill & Overlay	Monticello Drive	End	1991	408	\$ 3,704.68
Monticello Drive	Mill & Overlay	Ramsey Road	Monticello Drive	1987	9,725	\$ 88,403.28
Pleasantview Drive	Mill & Overlay	James Street	Janet Street	1987	2,340	\$ 21,266.56
Queen Drive	Mill & Overlay	James Street	Janet Drive	1986	1,764	\$ 16,034.76
Tech One Drive	Overlay	Wyngate Drive	Guard House	1990	3,992	\$ 29,537.51
Tilbrook Road	Partial Mill	Pitcairn Road	Municipal Line	1987	27,017	\$ 223,322.09
Warwick Drive	Mill & Overlay	Monticello Drive	End	1994	510	\$ 4,637.92

SUBTOTAL \$ 564,998.98

Public Works Road Preparation \$ 30,000.00

TOTAL \$ 594,998.98



MUNICIPALITY OF MONROEVILLE

2006 CAPITAL BUDGET



DEPT	OBJECT DESCRIPTION	<u>2005 BUDGET</u>	<u>2005 ESTIMATE</u>	<u>2005 BALANCE</u>	<u>2006 BUDGET</u>	
2005 BOND ISSUE						
2042005	500003	MCBETH/MOSSIDE T/S	325,000.00	0.00	325,000.00	0.00
2042005	500006	LIBRARY ROOF	100,000.00	100,000.00	0.00	0.00
2042005	500008	COMPUTER REPLACEMENT	30,000.00	30,000.00	0.00	0.00
2042005	500010	AUTHORIZATION SOFTWARE	7,000.00	0.00	7,000.00	0.00
2042005	500011	SURF CNTRLS E-MAIL CONTROL	4,000.00	0.00	4,000.00	0.00
2042005	500024	NEW COMPUTER/TAX OFFICE	2,000.00	2,000.00	0.00	0.00
2042005	500028	TABLE,CHAIRS-TAX OFFICE	1,000.00	0.00	1,000.00	0.00
2042005	500031	VEHICLES FOR POLICE DEPT	200,000.00	200,000.00	0.00	0.00
2042005	500032	BULLET RESISTANT VESTS-POLICE	40,000.00	0.00	40,000.00	0.00
2042005	500034	NEW LAPTOPS-POLICE DEPARTMENT	100,000.00	0.00	100,000.00	0.00
2042005	500035	NEW COMPUTERS-POL SQUAD ROOM	10,000.00	10,000.00	0.00	0.00
2042005	500038	UPS SYS GENERATORS-POL DEPT	25,000.00	0.00	25,000.00	0.00
2042005	500039	GRANTS DATABASE	3,000.00	0.00	3,000.00	0.00
2042005	500040	MUNIS ONLINE SOFTWARE MODULE	5,000.00	0.00	5,000.00	0.00
2042005	500041	RT22 & NRTHRN PIKE (WEST)	100,000.00	0.00	100,000.00	0.00
2042005	500042	RT22 & PACE DRIVE	10,500.00	0.00	10,500.00	0.00
2042005	500043	RT22 & MALL BLVD	10,500.00	0.00	10,500.00	0.00
2042005	500044	RT22 & OLD WILLIAM PENN	3,600.00	0.00	3,600.00	0.00
2042005	500057	ROAD PAVING PROGRAM	800,000.00	798,424.18	1,575.82	0.00
2042005	500058	CMPTR SFTWR,BLDG,ENG,PLNING,GI	30,000.00	23,407.00	6,593.00	0.00
2042005	500059	DEMOLITIONS CONDEMNED PROPERTI	6,670.00	0.00	6,670.00	0.00
2042005	500060	REFUSE TRUCK & PACKER	130,000.00	0.00	130,000.00	0.00
2042005	500062	SINGLE AXLE TRK/PLOW/SPREADER	125,000.00	0.00	125,000.00	0.00
2042005	500065	4X4 PICKUP	32,000.00	23,918.00	8,082.00	0.00
2042005	500066	4X4 CHASSIS/UTILITY	35,000.00	0.00	35,000.00	0.00
2042005	500068	BOBCAT W/BROOM	4,000.00	0.00	4,000.00	0.00
2042005	500069	NEW FORD EXPLORER	25,000.00	24,903.00	97.00	0.00
2042005	500070	DEFIBRILLATORS	4,000.00	2,650.00	1,350.00	0.00
2042005	500072	FRAME TENT	3,000.00	0.00	3,000.00	0.00
2042005	500073	ALPINE PARK RESTROOM	18,250.00	18,000.00	250.00	0.00
2042005	500074	MCP - PA SYSTEM	7,500.00	0.00	7,500.00	0.00
2042005	500076	MAPLE VISTA PRK-EVERGRN SCREEN	6,000.00	0.00	6,000.00	0.00
2042005	500082	KELVINGTON PARK IMPROVEMENTS	1,250.00	0.00	1,250.00	0.00
2042005	500087	VFC#1 PUMPER	417,000.00	0.00	417,000.00	0.00
2042005	500088	TS STROSCHEN/RT 22	175,000.00	0.00	175,000.00	0.00
2042005	600008	COMPUTER REPLACEMENT	0.00	0.00	0.00	30,000.00
2042005	600018	CARPET/BASE COVE FOR SR CTR	0.00	0.00	0.00	38,000.00
2042005	600024	TAX OFFICE COMPUTERS	0.00	0.00	0.00	2,000.00
2042005	600031	VEHICLES FOR POLICE DEPT	0.00	0.00	0.00	156,000.00
2042005	600033	WEAPONRY-POLICE DEPARTMENT	0.00	0.00	0.00	20,000.00
2042005	600035	NEW COMPUTERS-POL SQ ROOM	0.00	0.00	0.00	10,000.00
2042005	600046	MNRVL BLVD & YOUNGS CORNER	0.00	0.00	0.00	4,000.00
2042005	600047	MNRVL BLVD & MUNI BLDG	0.00	0.00	0.00	3,600.00
2042005	600048	MNRVE BLVD & STROSCHIEN ROAD	0.00	0.00	0.00	1,800.00
2042005	600049	MNRVE BLVD & GIANT EAGLE	0.00	0.00	0.00	1,800.00
2042005	600057	ROAD PAVING PROGRAM	0.00	0.00	0.00	600,000.00
2042005	600059	DEMOLITIONS CONDEMNED PROPERTI	0.00	0.00	0.00	10,000.00
2042005	600063	SINGLE AXLE TRK/PLOW/SPREADER	0.00	0.00	0.00	125,000.00
2042005	600067	BOBCAT W/CUT SAW	0.00	0.00	0.00	6,000.00
2042005	600089	VFC#5 PUMPER	0.00	0.00	0.00	420,000.00
2042005	600090	VFC#3 MINI-PUMPER	0.00	0.00	0.00	150,000.00
DEPARTMENT TOTAL		2,796,270.00	1,233,302.18	1,562,967.82	1,578,200.00	

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

The Municipality receives from the state monies 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
2006 BUDGET**

**2006
LIQUID FUELS FUND**

ESTIMATED RECEIPTS

Beginning Balance 01/01/2006	\$ -
2006 Allocation	\$ 541,298.51
Anticipated Interest	<u>\$ 8,701.49</u>

AVAILABLE FOR APPROPRIATION

\$ 550,000.00

RECOMMENDED EXPENDITURES

Street Lighting	\$ 375,000.00
Traffic Signals	\$ 73,000.00
Snow Removal Materials	<u>\$ 102,000.00</u>

TOTAL RECOMMENDED EXPENDITURES

\$ 550,000.00

ESTIMATED BALANCE 12/31/2006

\$ -

MUNICIPALITY OF MONROEVILLE
2006 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, insurance claims 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
2006 BUDGET - FUND 801 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
TRANSFERS							
8018400	008101 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	147,524.00	148,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>147,524.00</u>	<u>148,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>147,524.00</u>	<u>148,000.00</u>
CABLE TV							
8019801	001100 SALARIES OF REGULAR EMPLOYEES	74,673.00	70,723.00	98,610.73	86,355.04	88,336.03	90,987.74
8019801	001300 SALARIES - TEMP EMP	0.00	0.00	2,161.23	3,450.68	17,289.17	17,289.17
8019801	001400 OVERTIME	3,469.00	4,695.00	5,769.59	3,836.46	3,000.00	3,000.00
8019801	001500 SICK DAY BUY BACK	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
8019801	001900 LONGEVITY PAY	585.00	650.00	715.00	780.00	845.00	910.00
	OBJECT TOTAL	<u>78,727.00</u>	<u>76,068.00</u>	<u>109,256.55</u>	<u>96,422.18</u>	<u>111,470.20</u>	<u>114,186.91</u>
8019801	002110 MISC OUTSIDE PERSONAL SERVICES	1,248.00	1,064.00	1,411.13	1,145.30	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	100.00
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	26,042.02	30,132.45	33,150.57
8019801	002409 EMPLOYEE'S PENSION	3,529.00	6,825.00	5,248.91	3,868.76	6,467.48	5,823.86
8019801	002410 SOCIAL SECURITY CONTRIBUTIONS	3,738.00	6,156.00	7,032.97	7,376.23	8,527.47	8,735.30
8019801	002413 EMPLOYEES' LIFE INSURANCE	120.00	191.00	390.80	304.20	312.00	312.00
8019801	002503 TELEPHONE & TELEGRAPH	2,861.00	3,179.00	2,666.27	1,909.01	2,728.70	2,728.70
8019801	002610 OFFICE EQUIP REPAIRS & MAINTEN	0.00	0.00	604.17	671.30	500.00	500.00
8019801	002611 AUTOMOBILE REPAIRS & MAINTENAN	91.00	262.00	60.00	84.00	1,200.00	1,200.00
8019801	002613 MISC EQUIP REPAIR & MAINT	679.00	139.00	559.20	1,053.82	3,300.00	3,630.00
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	300.00	660.00	726.00
8019801	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>29,948.00</u>	<u>41,686.00</u>	<u>49,658.05</u>	<u>42,754.64</u>	<u>55,348.10</u>	<u>58,426.43</u>
8019801	003101 GENERAL OFFICE SUPPLIES	683.00	739.00	902.74	497.99	700.00	770.00
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	1,665.76	2,217.00	2,438.70
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	281.66	500.00	2,550.00
8019801	003215 VEHICLE PARTS	376.00	1,319.00	104.61	0.00	1,000.00	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	1,320.00
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	2,900.80	3,185.88
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	1,019.94	1,450.00	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	<u>5,272.00</u>	<u>6,004.00</u>	<u>6,368.12</u>	<u>4,416.34</u>	<u>11,422.80</u>	<u>14,169.58</u>
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	9,317.31	21,327.08	21,327.08
8019801	005311 RADIO & COMMUNICATION EQUIP	4,847.00	23,920.00	6,110.60	12,798.00	11,935.00	13,890.00
8019801	005706 PROJECTED SURPLUS-CUR REV	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>4,911.00</u>	<u>49,688.00</u>	<u>15,112.60</u>	<u>22,115.31</u>	<u>33,262.08</u>	<u>35,217.08</u>
	DEPARTMENT TOTAL	<u>118,858.00</u>	<u>173,446.00</u>	<u>180,395.32</u>	<u>165,708.47</u>	<u>211,503.18</u>	<u>222,000.00</u>
	Grand Total:	<u>118,858.00</u>	<u>173,446.00</u>	<u>180,395.32</u>	<u>165,708.47</u>	<u>359,027.18</u>	<u>370,000.00</u>

MUNICIPALITY OF MONROEVILLE
2006 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
2006 BUDGET

HOTEL/MOTEL TAX FUND

REVENUES

Hotel/Motel Tax \$ 410,876.00

TOTAL REVENUES \$ 410,876.00

EXPENDITURES

Transfers to Convention Visitors Bureau \$ 410,876.00

TOTAL EXPENDITURES \$ 410,876.00

MUNICIPALITY OF MONROEVILLE
2006 BUDGET

Department Number: 810-8100

Department Name: Library-ACLA

Department Description:

The Library receives funding through the Allegheny County Library Association from the regional asset district tax. This funding has been utilized to pay for capital improvements and to purchase books, electronic resources, and audio visual materials.

Department Number: 815-8100

Department Name: Library-Donations/
State Aid

Department Description:

Additionally, the Library receives funds from the PA Library Grant program and donations from Library contributors. These funds have been utilized to purchase books, and cover other operating expenses.



**MUNICIPALITY OF MONROEVILLE
2006 BUDGET 810-815 EXPENDITURE DETAIL**



DEPT	OBJECT DESCRIPTION	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 BUDGET
ACLA-ALLEGHENY CO LIB ASSOCC							
8108100	002110 MISC OUTSIDE PERSONAL SERVICES	30,023.00	34,866.00	50,923.00	0.00	63,000.00	66,500.00
8108100	002280 SEMINAR EXPENSES	0.00	0.00	1,295.00	0.00	1,000.00	1,000.00
8108100	002730 CONTRACT SERVICE FEES	29,980.00	0.00	0.00	0.00	30,000.00	30,000.00
8108100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	1,800.00	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	95,800.00	99,300.00
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	25,000.00	25,000.00
8108100	003103 ELECTRONIC RESOURCES	3,347.00	1,395.00	0.00	0.00	1,000.00	1,000.00
	OBJECT TOTAL	17,299.00	9,491.00	0.00	0.00	26,000.00	26,000.00
8108100	005210 FENCING/MISC IMPROVEMENTS	76,464.00	119,264.00	0.00	0.00	55,000.00	50,575.00
8108100	005305 LIBRARY BOOKS AND EQUIPMENT	35,163.00	44,150.00	0.00	0.00	70,000.00	75,057.00
8108100	005308 OFFICE FURNITURE & EQUIP	888.00	8,351.00	0.00	0.00	3,068.00	8,068.00
	OBJECT TOTAL	112,515.00	171,765.00	0.00	0.00	128,068.00	133,700.00
	DEPARTMENT TOTAL	189,817.00	216,122.00	52,218.00	0.00	249,868.00	259,000.00
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	4,000.00	4,000.00
8158100	002206 TRAVEL EXPENSES	1,057.00	1,871.00	0.00	0.00	4,000.00	3,000.00
8158100	002280 SEMINAR EXPENSES	731.00	452.00	0.00	0.00	0.00	3,000.00
8158100	002302 BOOK BINDING	167.00	431.00	0.00	0.00	500.00	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	42,000.00	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	5,000.00	5,000.00
	OBJECT TOTAL	17,659.00	55,484.00	0.00	0.00	55,500.00	57,500.00
8158100	003101 GEN OFFICE SUPPLIES	15,078.00	11,553.00	0.00	0.00	10,000.00	10,000.00
8158100	003102 MAGAZINES MAPS BOOKS & RECORDS	23,924.00	22,197.00	0.00	0.00	20,000.00	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	500.00	662.00
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	4,000.00	4,000.00
	OBJECT TOTAL	42,655.00	37,467.00	0.00	0.00	34,500.00	34,662.00
8158100	005210 FENCING/MISC IMPROVEMENTS	58,975.00	5,921.00	0.00	0.00	55,000.00	54,109.00
8158100	005305 LIBRARY BOOKS AND EQUIPMENT	59,572.00	51,075.00	0.00	0.00	37,204.00	40,000.00
8158100	005308 OFFICE FURNITURE & EQUIP	8,141.00	813.00	0.00	0.00	20,000.00	15,000.00
	OBJECT TOTAL	126,688.00	57,809.00	0.00	0.00	112,204.00	109,109.00
	DEPARTMENT TOTAL	187,002.00	150,760.00	0.00	0.00	202,204.00	201,271.00
	Grand Total:	376,819.00	366,882.00	52,218.00	0.00	452,072.00	460,271.00

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2006 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 there for 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.

2006 Organizational Structure For... *Monroeville Municipal Government*

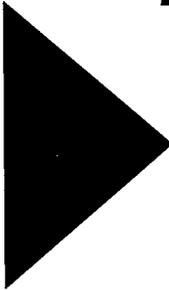
Uniform Construction Code Appeals Board	Human Relations Commission	Recreation & Parks Advisory Board	Monroeville Hospital Authority
International Property Maintenance Code Appeals Board	Police Pension Committee	Monroeville Arts Council	Monroeville Municipal Authority
Zoning Hearing Board	Library Board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



Mayor and Council

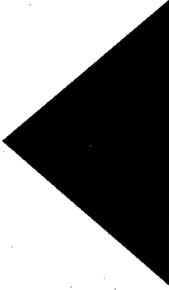
Municipal Solicitor

Municipal Engineer



Municipal Manager

Municipal Treasurer



Risk Management
 Productivity Management
 Intergovernmental Relations

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

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	<u>2006 MINIMUM</u>	<u>2006 MIDPOINT</u>	<u>2006 MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$74,929	\$103,064	\$131,198
Grade 10	<i>Chief of Police (Per agreement)</i>	\$64,594	\$88,848	\$113,102
Grade 9	<i>Asst Chief of Police (Per agreement) Superintendent of Public Works Dir. Of Personnel and Finance</i>	\$55,685	\$76,594	\$97,502
Grade 8	<i>Business Tax Collector* Director of Community Development</i>	\$51,269	\$70,752	\$89,722
Grade 7	<i>Dir. of Information Sys and Tech Dir. of Recreation & Parks Dir. of Building and Eng. Services</i>	\$47,189	\$64,911	\$82,630
Grade 6	<i>Dir. of Senior Citizens Library Director</i>	\$39,991	\$55,008	\$70,025
Grade 5	<i>Television Producer Asst. Tax Collector Senior Foreman Public Works Foreman Purchasing Coordinator Administrative Assistant</i>	\$36,691	\$50,467	\$64,243
Grade 4	<i>Building Official Lead Codes Compliance Officer Building Inspector Grants and Communications Coordinator Code Enforcement Officer Recreation Program Director GIS Coordinator/Engineering Inspector</i>	\$33,660	\$46,300	\$58,938
Grade 3	<i>Municipal Manager's Secretary</i>	\$28,526	\$39,237	\$49,947
Grade 2	<i>Public Works Office Manager Secretary of Personnel and Finance Information Systems Support Tech Tax Auditor</i>	\$26,359	\$36,244	\$46,128
Grade 1	<i>Deputy Emergency Management Coordinator/ Library Information System Tech</i>	\$24,175	\$33,251	\$42,238

3% pay increase is authorized for 2006.

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

2006

Part-Time Hourly Rate:

School Crossing Guard (Probationary)	\$	8.50
School Crossing Guard	\$	10.52
Camera Operators	\$	8.31
Part-Time Earned Income Tax Auditor	\$	16.88
General Summer Employees	\$	8.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	10.00
Recreation VI	\$	10.50
Recreation VII	\$	11.50
Recreation VIII	\$	12.00
Recreation IX	\$	13.00
Recreation X	\$	14.00
Recreation XI	\$	16.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2005 Salaries

Classification	2005 2.00%	<u>\$0.32</u> First Quarter	<u>\$0.14</u> Second Quarter	<u>\$0.42</u> Third Quarter	Fourth Quarter	2005 Current ANNUAL
Chief	\$47.67	\$47.99	\$48.13	\$48.55	\$48.55	\$100,474.40
Assistant Chief	\$46.46	\$46.78	\$46.92	\$47.34	\$47.34	\$97,957.60
Lieutenant	\$40.67	\$40.99	\$41.13	\$41.55	\$41.55	\$85,914.40
Sergeant	\$39.80	\$40.12	\$40.26	\$40.68	\$40.68	\$84,104.80
Corporal	\$38.93	\$39.25	\$39.39	\$39.81	\$39.81	\$82,295.20
Detective or Patrolmen						
Step E	\$38.06	\$38.38	\$38.52	\$38.94	\$38.94	\$80,485.60
Step D	\$34.25	\$34.57	\$34.71	\$35.13	\$35.13	\$72,560.80
Step C	\$30.45	\$30.77	\$30.91	\$31.33	\$31.33	\$64,656.80
Step B	\$26.64	\$26.96	\$27.10	\$27.52	\$27.52	\$56,732.00
Step A	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$52,000.00
*Shift Differential	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	

*Shift Differential is paid when Police Personnel are scheduled to work prior to 7:00 a.m. or after 3:00 p.m.

MUNICIPALITY OF MONROEVILLE

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

September 1, 2002 to August 31, 2006

	3.00% 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 to May 31, 2007

	3.00% 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	\$ 37,668.80
Police Vehicle Maint Clerk	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
TV-15 Production Assistant	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Data Systems Operator	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Police Records Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
General Clerk II-Recptionist/Switchboard	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
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
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 2006 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2005	2006	2005	2006	2005	2006	2006
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	32	24	8	8	32
1200	Manager's Office	5	5	0	0	0	0	5
1300	Tax Collection	5	5	2	2	1	1	8
1500	Finance Office	7	5	1	1	0	0	6
1530	Data Processing	3	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>20</u>	<u>18</u>	<u>35</u>	<u>27</u>	<u>9</u>	<u>9</u>	<u>54</u>
PUBLIC SAFETY								
2105	Police Chief	2	2	0	0	0	0	2
2110	Emergency Communications	0	8	0	3	0	0	11
2120	Patrol & Traffic	41	40	0	0	0	0	40
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	8	8	0	0	8
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>62</u>	<u>69</u>	<u>9</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>81</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	11	0	0	0	0	11
3260	Parks Maintenance	7	6	0	0	0	0	6
3270	Traffic Signals, Signs and Markings	4	4	0	0	0	0	4
3320	Refuse Collection	9	9	6	5	0	0	14
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
3365	Community Park	0	3	0	0	0	0	3
3360	Building & Property Maintenance	5	5	0	0	0	0	5
9100	Monroeville Municipal Auth-Sewer	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS		<u>48</u>	<u>49</u>	<u>6</u>	<u>5</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	20	20	0	0	20
4700	Leisure Learning	0	0	37	37	0	0	37
4900	Monroeville Community Pool	0	0	10	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	18	18	0	0	27
9801	TV 15	2	2	4	4	0	0	6
TOTAL HUMAN SERVICES		<u>24</u>	<u>24</u>	<u>94</u>	<u>94</u>	<u>0</u>	<u>0</u>	<u>118</u>
TOTAL AUTHORIZED POSITIONS		<u>154</u>	<u>160</u>	<u>144</u>	<u>138</u>	<u>9</u>	<u>9</u>	<u>307</u>

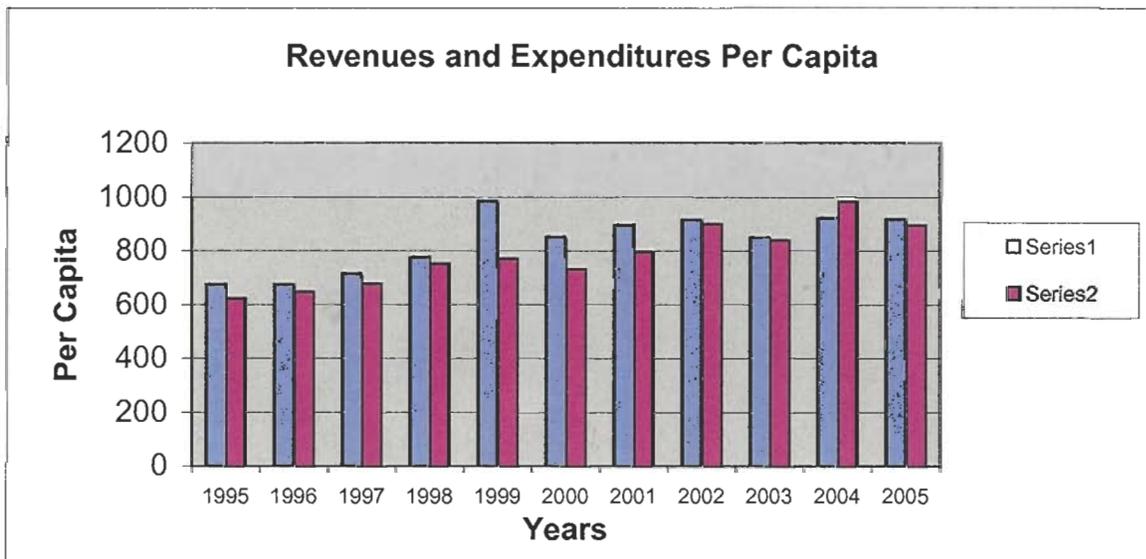
MUNICIPALITY OF MONROEVILLE

TABLE 2
Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
1995-2005

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
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	\$ 27,044	921	\$ 28,768	980
2005*	\$ 26,953	918	\$ 26,212	893

*2005 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)

Fiscal Year	Total Assessed Value (2)	Estimated Market Value (2)	Exemptions	Ratio of Total Assessed Value to Total Estimated Actual Value
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%
2004	1,965,716	1,965,716	349,465	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 2
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 Operating Millage	Total Millage	Total Millage	Total Operating Millage	Total Millage	Total Millage	Total Operating Millage	Total Millage	Total
1995	12.25	12.25	25.20	25.20	25.20	79.90	79.90	79.90	117.35
1996	12.25	12.25	25.20	25.20	25.20	81.84	81.84	81.84	119.29
1997	12.25	12.25	25.20	25.20	25.20	84.34	84.34	84.34	121.79
1998	12.25	12.25	25.20	25.20	25.20	88.10	88.10	88.10	125.55
1999	12.25	12.25	25.20	25.20	25.20	88.10	88.10	88.10	125.55
2000	12.25	12.25	25.20	25.20	25.20	88.10	88.10	88.10	125.55
2001*	2.20	2.20	4.72	4.72	4.72	16.55	16.55	16.55	23.47
2002	2.20	2.20	4.69	4.69	4.69	16.55	16.55	16.55	23.44
2003	2.20	2.20	4.69	4.69	4.69	17.41	17.41	17.41	24.30
2004	2.20	2.20	4.69	4.69	4.69	18.41	18.41	18.41	25.30

* 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 3
PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Current Taxes Collected	Delinquent Tax Collections	Total Tax Collections	Ratio of		Ratio of Delinquent Taxes to Total Tax Levy
						Total Tax Collections to Total Tax Levy	Outstanding Delinquent Taxes	
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%
2004	4,324	4,298	99.40%	137	4,435	102.57%	308	7.12%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 4
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
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
2004	18,417	1,179	121	1,600	1,018	341	2	22,678

(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 5
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
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
2004	3,657	8,683	959	2,836	2,890	493	896	1,484	22	21,920

(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 6
PRINCIPAL REAL ESTATE TAXPAYERS

DECEMBER 31, 2004

Taxpayer	Type of Business	2005 Assessed Valuation	Percentage of Total Assessed Valuation
Soffer, Donald	Shopping Center	\$ 131,920,400	6.61%
L & M Associates	Acreage-Restaurants, Retail and Hotel	49,271,400	2.47%
Westinghouse Electric Corporation	Office Building-Energy Center	46,664,000	2.34%
Pittsburgh Miracle Mile Town and Country	Shopping Center, Office Building	36,758,300	1.84%
Eagle Ridge Apartments	Apartment Buildings	18,456,700	0.92%
Cochran, RELP	Acreage - Office Building, Bank & Retail	17,867,300	0.90%
Monroeville S.C.L.P	Shopping Center	17,481,700	0.88%
Terra Capital Associates	Industrial Park	15,549,400	0.78%
Walnut Capital	Shopping Center and Apartments	14,856,300	0.74%
May Centers Associates Corporation	Retail Store	14,000,000	0.70%
		<u>\$ 362,825,500</u>	<u>18.18%</u>
	Total Assessed Valuation - 2005		<u><u>\$ 1,996,151,387</u></u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 7
DEMOGRAPHIC STATISTICS

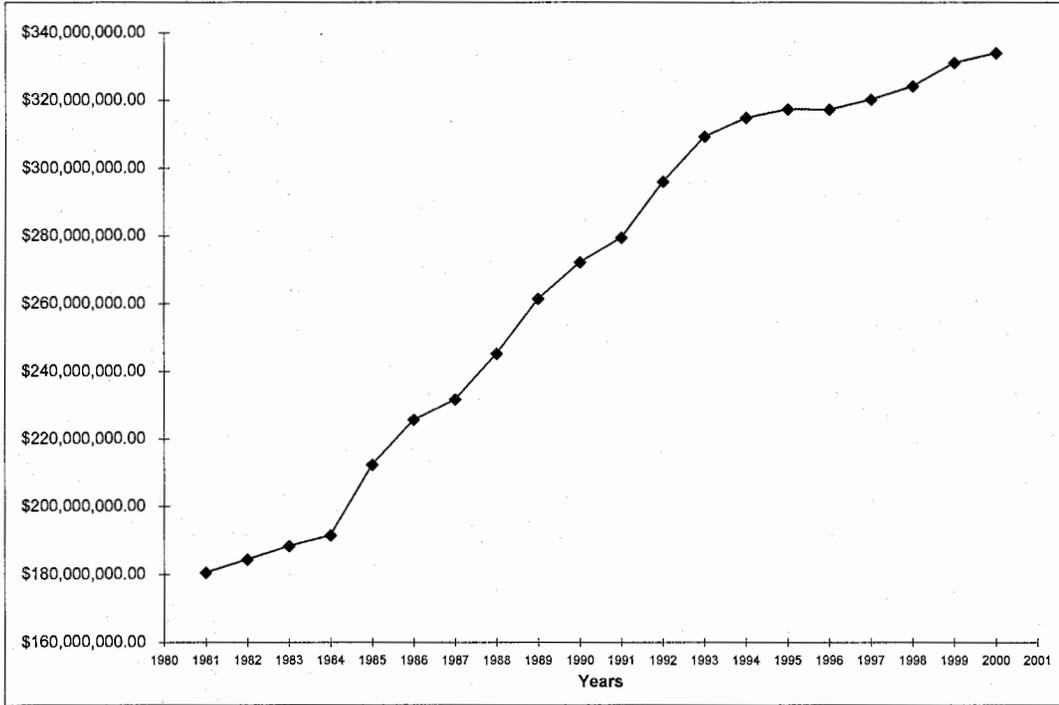
Year	(1) Population	(2) Per Capita Income	(3) Median Age	(4) School Enrollment	(2) Unemployment Rate
1970	29,011	\$ 3,647	27	9,245	4.00%
1980	30,977	\$ 8,966	32	8,795	6.50%
1990	29,169	\$ 17,753	37	5,306	4.20%
2000	29,349	N/A	43	4,301	4.40%

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

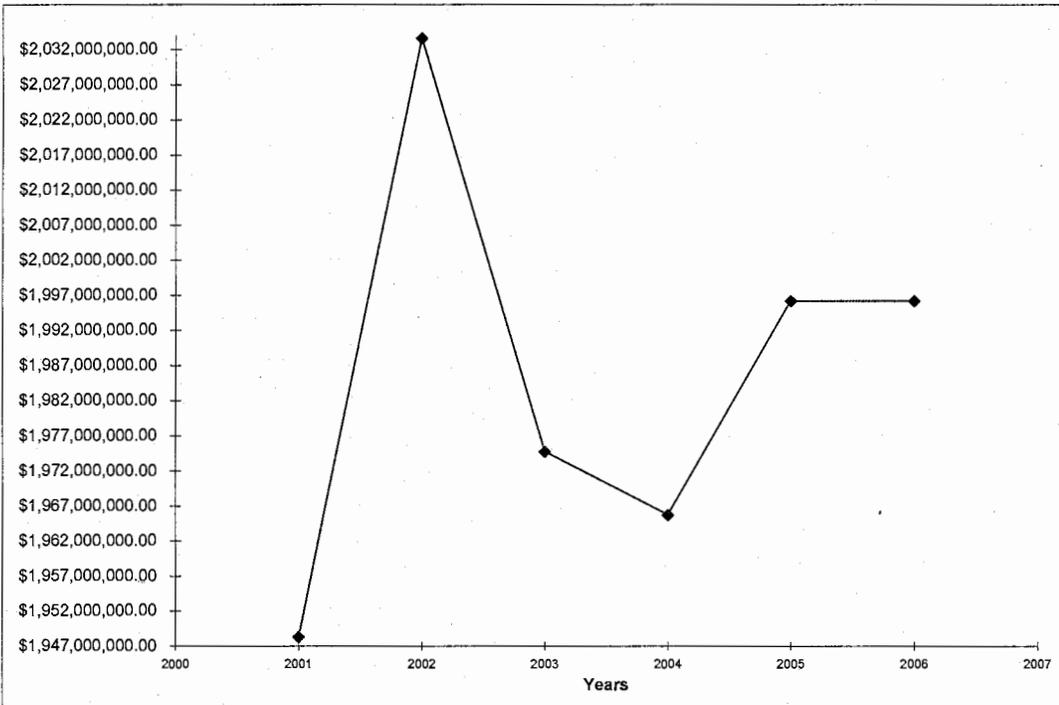
Municipality of Monroeville

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	\$ 1,996,151,387.00
2006	\$ 1,996,151,387.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 8
PROPERTY VALUE AND CONSTRUCTION

LAST TEN FISCAL YEARS

Fiscal Year	(1)	(1)	(1)	Construction	
	Property Value	Exemptions	Total	Number of Units	(1) Value
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
2004	1,965,716	349,465	2,315,181	412	67,622

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 9 MISCELLANEOUS STATISTICS

DECEMBER 31, 2005

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	51
Number of Employees (excluding police & fire):		Number of patrol units	7
Classified	160	Number of incidents	19,121
Exempt	144	Number of physical arrests	613
	16	Number of citations and traffic violations	825
Number of Government Facilities:		Water System:	
Miles of streets	120	Miles of water mains	145
Number of street lights	1,388	Number of service connections	9,350
		Daily average consumption in gallons	4,000,000
		Maximum daily capacity in gallons	6,000,000
Culture and Recreation:		Facilities & Svcs. not included in the Reporting Entity:	
Parks	22	Education:	
Park acreage	945	Number of elementary schools	8
Swimming pools	1	Number of secondary schools	3
Tennis courts	20	Total number of instructors	276
Basketball courts	20	Number of community colleges	1
Soccer fields	22	Number of universities	2
Ball fields	16	Number of technical schools	1
Picnic pavilions	13	Hospitals:	
Comfort stations	15	Number of hospitals	3
Play equipment areas	20	Number of patient beds	433
Walk/Jog paths (paved)	22		
Historical sites	4		
Fire Protection:			
Number of stations	5		
Number of personnel and officers	251		
Number of calls answered	4,347		
Number of inspections conducted	3,759		

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 10
 RATIO OF ANNUAL DEBT SERVICE EXPENDITURES
 FOR GENERAL BONDED DEBT
 TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

LAST TEN FISCAL YEARS
 (AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	(1)		(2) Total Debt Service	(3) Total General Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
	Principal	Interest			
1995	1,645	299	1,944	18,253	10.65%
1996	1,735	349	2,084	18,980	10.97%
1997	1,810	391	2,201	19,845	11.09%
1998	1,895	488	2,383	22,016	10.82%
1999	1,065	627	1,692	22,563	7.50%
2000	1,225	728	1,953	21,431	9.11%
2001	1,320	670	1,990	23,296	8.54%
2002	1,380	785	2,165	27,308	7.93%
2003	1,115	700	1,815	27,527	6.59%
2004	850	634	1,484	21,920	6.77%

(1) Excludes bond issuance and other costs.

(2) Includes only debt service fund.

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 11
COMPUTATION OF NONELECTORAL DEBT MARGIN

DECEMBER 31, 2004
(AMOUNTS EXPRESSED IN THOUSANDS)

Nonelectoral debt limit:		
Total net revenues 2002-2004 (net of exclusions)	\$	70,641
Three-year average (borrowing base)		23,547
Multiplier		<u>250%</u>
Total nonelectoral debt limit		58,868
Amount of debt applicable to debt limit:		19,190
Nonelectoral general obligation bonds		-
Less: Amounts available in escrow funds		<u>-</u>
Total net indebtedness		<u>19,190</u>
Remaining nonelectoral debt margin	\$	<u><u>39,678</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 12
 RATIO OF NET GENERAL OBLIGATION BONDED DEBT
 TO ASSESSED VALUE AND NET GENERAL OBLIGATION BONDED DEBT PER CAPITA

Fiscal Year	(1) Population	(2) Assessed Value	LAST TEN FISCAL YEARS (AMOUNTS EXPRESSED IN THOUSANDS)			Ratio of Net Bonded Debt to Assessed Value	Net Bonded Debt per Capita
			Gross Bonded Debt	(3) Less Debt Service Fund	Net Bonded Debt		
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
2004	29	1,965,716	19,190	-	19,190	0.98%	662

(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.

**MUNICIPALITY OF MONROEVILLE
2006 BUDGET**

GLOSSARY

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

**MUNICIPALITY OF MONROEVILLE
2006 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
2006 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

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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.