



**B U D G E T
2007**

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

TABLE OF CONTENTS..... 1

BUDGET MESSAGE 3

REVENUES

2002 - 2007 Summary of Total Revenues by Source..... 31
 Tax Revenue 34
 Finance and Personnel Revenue 37
 Police Revenue 39
 Fire and Building Revenue 40
 Snow and Ice Control Revenue 41
 Recreation Program Fees 42
 Monroeville Community Pool Revenue 43
 Community Development Revenue 48
 Engineering Revenue 49
 Interest/Fund Balance 50
 State Liquid Fuels 51
 Revenue Detail 52

EXPENDITURES: GENERAL AND SPECIAL FUNDS

2002 - 2007 Summary of Total Expenditure by Department 58
 Summary of Appropriation by Character 60
 Mayor & Council 62
 Manager 64
 Tax Collection 66
 Tax Collection Refunds 68
 General Legal Services 70
 Finance and Personnel 72
 Information Systems 74
 General Insurance 76
 Debt Service 78
 Police Administration 80
 Emergency Communications 82
 Patrol & Traffic Division 84
 Criminal Investigation Division 86
 Support Services and Records 88
 Police Training Division 90
 Community Safety Division 92
 School Crossing Guards 94
 Fire Suppression 96
 Fire Training Center 98
 Building and Engineering Services Director 100
 Building Inspection and Fire Prevention 102
 Ambulance Service 104
 Superintendent of Public Works 106

| | |
|--|------------|
| Snow & Ice Control | 108 |
| Storm Sewer Maintenance | 110 |
| Street Lighting | 112 |
| Street Maintenance | 114 |
| Park Maintenance | 116 |
| Traffic Signals, Signs and Line Painting..... | 118 |
| Refuse Collection & Disposal..... | 120 |
| Vehicular Equipment Maintenance | 122 |
| Recycling..... | 124 |
| Animal Control..... | 126 |
| Building and Property Maintenance | 128 |
| Community Park..... | 130 |
| Parks and Recreation..... | 132 |
| Human Services..... | 134 |
| Leisure Learning | 136 |
| Monroeville Community Pool | 138 |
| Community Development..... | 140 |
| Planning Commission | 142 |
| Zoning Hearing Board | 144 |
| Engineering..... | 146 |
| Senior Citizens | 148 |
| Library | 150 |
| Sewage Treatment..... | 152 |
| DEBT SERVICE..... | 156 |
| PENSION | 163 |
| CAPITAL PROJECTS..... | 165 |
| SPECIAL FUNDS | 169 |
| APPENDICES: | |
| Appendix A | |
| Budget Submittal and Adoption Procedures | 179 |
| Appendix B | |
| Organizational Chart and Personnel Information | 185 |
| Appendix C | |
| Comparative Municipal Financial Information..... | 193 |
| GLOSSARY | 207 |

Municipality of Monroeville

A Home Rule Charter Municipality

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2700 Monroeville Boulevard
Monroeville, PA 15146-2388

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2007 Budget Message

RE: Transmittal of 2007 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 2007 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, November 9, 2006 at 7:30 p.m. and Thursday, December 7, 2006 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 3.78 percent from 2006 to 2007. The increase is due primarily to escalating healthcare benefit costs, pension contributions, collective bargaining agreement wage increases and the rise in energy prices. The operating budget, as prepared, reflects a proposed spending level of \$28,340,009 for 2007 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

| | |
|--------------------------------------|-----------------|
| General Government | \$24,444,750.00 |
| Public Safety | 421,800.00 |
| Public Works | 150,324.68 |
| Human Services | 348,304.75 |
| Planning Services | 145,400.00 |
| Sewer Taps Liens | 600.00 |
| Interest/Transfers from Fund Balance | 2,126,291.89 |
| Cable TV Franchise Fees | 147,538.00 |
| Liquid Fuels | 555,000.00 |

Total General Fund Revenues **\$28,340,009.32**

| | |
|-------------------------|-------------------|
| Cable TV Revenue | 368,846.00 |
| Hotel/Motel Tax Revenue | <u>428,102.00</u> |

Total All Fund Revenues **\$29,136,957.32**

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

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

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

PROPOSED EXPENDITURES

General Fund:

| | |
|--------------------------------------|----------------|
| General Government | \$7,869,382.41 |
| Debt Service | 2,200,017.50 |
| Public Safety | 10,068,721.01 |
| Public Works | 5,668,630.99 |
| Human Services | 1,929,221.77 |
| Planning Services | 516,022.29 |
| Monroeville Municipal Auth. Contrib. | 86,568.49 |
| Hotel/Motel | 1,444.86 |

Total General Fund **\$28,340,009.32**

| | |
|------------------------------|-------------------|
| Cable TV Expenditures | 368,846.00 |
| Hotel Motel Tax Expenditures | <u>428,102.00</u> |

Total All Fund Expenditures **\$29,136,957.32**

SIGNIFICANT FACTORS THAT IMPACT THE 2007 BUDGET

- 1) Despite efforts to contain healthcare costs by switching to a lower cost/higher deductible plan, costs continue to increase. While the Municipality has adopted a cost shifting policy to begin having employees pay a portion of the benefits they receive, not all employees are participating and costs continue to escalate. Reluctantly, but prudently, the 2007 Budget provides for another increase in 2007 of 6%.
- 2) Effective January 1, 2005, the Municipality submitted the required Act 205 Actuarial Valuations for both the Police and Non-Uniformed Pension Plans. With the filing of these reports, the required calculations of the 2007 Minimum Municipal Obligation payments for the pension plans resulted in an increased pension contribution for 2007 of \$519,238. The use of revised mortality tables coupled with reduced interest earning assumptions are key drivers in this upswing in pension costs. This increase is funded through the General Operating Budget.
- 3) Energy costs including gasoline and diesel fuel, natural gas, and electricity exhibited significant price jumps in 2005 and again in 2006. While cost increases have moderated recently, higher than normal energy prices have been budgeted for 2007.
- 4) Insurance costs have begun to climb after years of low or nil increases.

REVENUE DISCUSSION

Revenue comparisons for 2007 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 2007 Budget versus 2006 year-end estimates is as follows:

| <u>Revenues:</u> | <u>2006 Year End Estimates</u> | <u>2007 Budget</u> | <u>% Change 2006-2007</u> | <u>\$ Change 2006 Yr. End Estimate to 2007 Budget</u> |
|---------------------------|------------------------------------|-------------------------------|-------------------------------|---|
| General Government | \$24,831,637.00 | \$24,444,750.00 | -1.56% | (\$386,887.00) |
| Public Safety | 424,925.00 | 421,800.00 | -0.74% | (3,125.00) |
| Public Works | 239,819.90 | 150,324.68 | -37.32% | (89,495.22) |
| Human Services | 332,361.12 | 348,304.75 | 4.80% | 15,943.63 |
| Community Development | 170,250.00 | 145,400.00 | -14.60% | (24,850.00) |
| MMA/Sewer Tap Lien | 600.00 | 600.00 | 0.00% | 0.00 |
| Interest/Transfers | 1,411,684.94 | 2,126,291.89 | 50.62% | 714,606.95 |
| Cable TV Franchise | 147,538.00 | 147,538.00 | 0.00% | 0.00 |
| Liquid Fuels | <u>550,000.00</u> | <u>555,000.00</u> | <u>0.91%</u> | <u>5,000.00</u> |
| Total General Fund | <u>\$28,108,815.96</u> | <u>\$28,340,009.32</u> | <u>0.82%</u> | <u>\$231,193.36</u> |
| Cable TV Revenues | 372,948.00 | 368,846.00 | -1.10% | (4,102.00) |
| Hotel Motel Tax | <u>430,876.00</u> | <u>428,102.00</u> | <u>-0.64%</u> | <u>(2,774.00)</u> |
| Total All Reserve | <u>\$28,912,639.96</u> | <u>\$29,136,957.32</u> | <u>0.78%</u> | <u>\$224,317.36</u> |

The three most significant components of current revenue continue to be taxes which include real estate, earned income tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$20,200,000 or about 71.27 percent of the Municipality's revenue generated in 2007. In 2007, one mill of real estate tax should generate approximately \$1,886,364 in revenue. One-tenth of one percent of earned income tax will generate about \$536,666 in revenue. The proposed 2007 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 -- \$2,056,310,416
 2007 -- \$2,056,310,416

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 2007. Therefore, it is doubtful that any significant increase in revenue from real estate tax will take place in 2007.

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. During 2006, the Gateway School District claimed \$5 per employed person which decreased the tax collected during 2006 for the Municipality. The reduced amount is budgeted in the 2007 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 2007 Budget. The housing sales market has begun to slow down, lessening record amounts of real estate transfer taxes collected in prior years.

EXPENDITURE DISCUSSION

The proposed 2007 Expenditure Plan represents an increase over 2006 with no reduction in regard to services. Infrastructure improvements have been budgeted for separately over a three-year capital program with 2007 representing the third year of the three-year program.

Expenditure comparisons for 2007 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 2007 Budget versus 2006 year-end estimates is as follows:

| <u>Expenditures:</u> | 2006 Year End Estimates | 2007 Budget | % Change 2006-2007 | \$ Change 2006 Yr. End Estimate to 2007 Budget |
|------------------------------------|------------------------------------|-------------------------------|-------------------------------|---|
| General Government | \$7,791,503.83 | \$7,869,382.41 | 1.00% | \$77,878.58 |
| Debt Service | 2,195,301.25 | 2,200,017.50 | 0.21% | 4,716.25 |
| Public Safety | 9,416,294.51 | 10,068,721.01 | 6.93% | 652,426.50 |
| Public Works/Engineering | 5,538,391.33 | 5,668,630.99 | 2.35% | 130,239.66 |
| Human Services | 1,784,036.73 | 1,929,221.77 | 8.14% | 145,185.04 |
| Planning Service | 511,466.44 | 516,022.29 | 0.89% | 4,555.85 |
| Monroeville Municipal Authority | 78,698.91 | 86,568.49 | 9.09% | 7,869.58 |
| Hotel/Motel | <u>1,313.51</u> | <u>1,444.86</u> | <u>9.09%</u> | <u>131.35</u> |
| Total General Fund | <u>\$27,317,006.51</u> | <u>\$28,340,009.32</u> | <u>3.78%</u> | <u>\$1,023,002.81</u> |
| Cable TV Expenditures | 372,948.00 | 368,846.00 | (1.10%) | (4,102.00) |
| Hotel/Motel Tax Expenditures | <u>430,876.00</u> | <u>428,102.00</u> | <u>(0.64%)</u> | <u>(2,774.00)</u> |
| Total All Fund Expenditures | <u>\$28,120,830.51</u> | <u>\$29,136,957.32</u> | <u>3.61%</u> | <u>\$1,016,126.81</u> |

Expenditure reduction efforts include:

- 1) Scrutinizing the need to replace any jobs vacated through 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) Pension Cost Increases - The minimum municipal contribution payment to the pension plans has increased from \$1,159,262 to \$1,678,500 or an increase of \$519,238 for 2007.
- 2) Energy Cost Increases - The 2007 budget provides for an increase in costs of approximately \$76,975 for gasoline, diesel and natural gas.
- 3) The 2007 budget contains 3 percent to 4 percent increases in salaries and wages as per collective bargaining agreements.
- 4) The budget also contains a 3 percent (6 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 2007 effective 6/1/2007. Since increases in healthcare have remained relatively constant, any unanticipated increases could have a considerable impact on the 2007 Budget. This historically low increase is predicated on successful contract negotiations with the various unions on cost sharing for 2007.

CAPITAL IMPROVEMENTS PROGRAM

The 2005-2007 Capital Improvements Program was funded by the issuance of the 2005 General Obligation Bond Issue. For 2007, the total capital budget is \$1,677,169.50 and is detailed under the capital projects section within the 2007 Budget.

ISSUES FOR CONSIDERATION

1. Annual Operating Expenditures Continue to Exceed Operating Revenues:

In prior years fund balance were developed to address emergencies and 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 has developed a trend of spending more than it takes in annually by utilizing the fund balances. This structural deficit has continued to rise over the years as prices for services exceed increases in revenue and tax sources. While the Municipality takes every opportunity to examine cost centers and will continue to combine, consolidate,

or eliminate without jeopardizing service levels, the structural deficit will have to be addressed in the future.

2. Funding for Other Post Employment Benefits (OPEB)

The Municipality has developed a plan to address costs associated with Other Post Employment Benefits which will be part of the Municipality's financial statements starting in 2008. Similar to pension obligations, OPEB future costs have largely been ignored until 2006. Monroeville has set up an integral part trust and set aside \$6 million to break the chain of funding retirees' benefits out of general fund appropriations. The larger question is what to do with additional unfunded liability.

3. Economic Development Strategy

The use of the nonprofit economic development corporation, the Monroeville Growth Alliance, to energize, beautify, and regenerate the business and commercial properties in Monroeville is an important agency since it involves key private sector stakeholders in the economic development process. However, the key issue is whether the efforts of volunteers who meet intermittently are an appropriate and significant enough effort to produce the results needed. Should the Municipality be investing in a full time or more professional capability? Should the Municipality be more aggressive in its approach to economic development and create proactive agencies such as redevelopment authorities?

4. 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, 2005 Fund Balance | \$18,831,765 |
| Estimated 2006 Revenue | \$28,108,816 |
| Estimated 2006 Expenditures | \$27,306,946 |
| Estimated Cavitt Road Expenditures | \$1,000,000 |
| Estimated Community Park Expenditures | \$1,266,380 |
| 2006 (Use of Fund Balance) | <u>\$961,685</u> |
| December 31, 2006 estimated Fund Balance | <u>\$16,405,570</u> |
| Reserve/Designations – estimated | |
| Reserve for Community Complex | \$3,735,482 |
| Reserve for OPEB Fund | \$6,162,769 |
| Contingency General Fund | \$1,500,000 |
| Total Reserves | <u>\$5,007,319</u> |
| 2007 Budgeted Use of Fund Balance | \$1,226,292 |
| Estimated December 31, 2007 Fund Balance | <u>\$3,781,027</u> |
| GFOA recommended Unrestricted Fund Balance | |

2006 ACCOMPLISHMENTS

MANAGER'S OFFICE 2006 ACCOMPLISHMENTS:

- Orientation for new 2006 Council Members.
- Strategic plan development and publication of the new plan.
- Website upgrade and redesign.
- Community park grand opening and available for public use.
- School safety officer introduced for the 2006 school year.
- Integral Part Trust established for other post employment benefits funding (probably first community in PA to address this problem in this way)
- Utilization of the Monroeville Growth Alliance in key employer retention efforts.

TAX OFFICE 2006 ACCOMPLISHMENTS:

- Reduced the time and cost of printing forms by pre-printing common data on earned income annual reconciliation tax forms.
- Increased tax collections by reminder mailings for tax balances due.
- Set in motion legal actions to pursue unpaid business taxes so the obligation is shared equally by everyone.
- Started collecting business taxes on behalf of Pitcairn Borough.
- Identified vacated properties from real estate tax role.

FINANCE AND PERSONNEL 2006 ACCOMPLISHMENTS:

- Submission of the 2005 Comprehensive Annual Financial Report to the national certificate of achievement program.
- Participated as a Board Member on the League of Cities Penn Prime Worker's Compensation and Liability Trust Insurance Programs.
- Negotiated two collective bargaining agreements. Negotiations are continuing.
- Coordinated the 2006 Employee Recognition and Awards Dinner.
- Updated Employee Personnel Handbook.

INFORMATION TECHNOLOGY DEPARTMENT 2006 ACCOMPLISHMENTS:

- Purchased and installed WebTrac software and server to allow for on-line parks and recreation registration, including setting up an Internet merchant account and an SSL certificate.
- Setup VPN access to municipal network.
- Installed Barracuda anti-spam device to reduce spam coming to corporate email accounts.
- Setup DSL line and hardware at Community Park and enabled Monroeville dispatch

- to view park cameras.
- Upgraded nine municipal tax-office computers.
- Installed four new printers.
- IT department moved offices.
- Received training for one member of IT department in Microsoft Exchange 2003 software.
- Received training for one member of IT department in Advanced Database and SQL classes.
- Implemented MUNIS upgrade to all desktops, including adding ability for SSI remote support.
- Upgraded emergency management software.
- Installed new public works server.
- Assisted in switchover from Eastern Regional Communications 911 Dispatch to Monroeville Emergency Communications Dispatch, including installation of later-model computers.
- Upgraded training room PCs, including installation of dispatcher testing software.
- Assisted in moving all telecomm components for mall police officers to main office.
- Assisting in moving all telecomm components for senior center office reorganization.

POLICE ADMINISTRATION 2006 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 the new American Heart Association standards concerning 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.
- 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."
- 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 2006 ACCOMPLISHMENTS:

- Participated in major criminal investigations involving multiple arrests. Continue to cooperate with federal, state and local law enforcement agencies, in ongoing criminal investigations.
- Utilize the forensic mapping system (Total Station).
- 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 2006 ACCOMPLISHMENTS:

- Provided additional self-defense training for the officers.
- Hosted a number of classes and seminars from instructors throughout the country.
- Assisted with continued enhancement of the public safety training center.
- 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
 - 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 2006 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. These are customized for each business or neighborhood:
 - Community Programs:
 - 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
 - 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 and in all schools. Approximately 6,000 identifications have been provided this year. Funding for this program comes from the Rotary and Sam’s Club.
- 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.
- Continued the new program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Offered a program for the Pittsburgh Partnership on armed robbery and retail theft.
- Conducted gun safety programs for the community (Eddie Eagle - NRA) and visited parent-teacher organizations.
- Continued (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.
- Assisted and conducted the yearly Monroeville Night Out program.

POLICE PATROL DIVISION 2006 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 with new emergency warning systems.

POLICE K-9 DIVISION 2006 ACCOMPLISHMENTS:

- Continued to train all of the K-9 Handler Teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertified the dog handler teams in area searches and 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 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 2006 ACCOMPLISHMENTS:

- Conducted successful sobriety checkpoints as part of the East Hills DUI Task Force.
- 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.
- Placed the radar speed warning trailers throughout the Municipality as needed.
- Conducted truck/mcsap truck inspections.

BUILDING AND ENGINEERING 2006 ACCOMPLISHMENTS:

- Developed and implemented a \$780,000 paving program that included approximately 10 miles of municipal roads.
- Continuation of geographical information system implementation to assist other municipal departments.

- Traffic signal upgrades at Route 22 and Stroschein / Center Road intersection.
- Traffic signal controller and LED upgrades to various signals.
- Inspected the Route 130 storm water reduction project.
- Bid and inspected the demolition of Eastgate Pool.
- Reviewed, issued and inspected 110 street opening permits.
- Responded to 1,130 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected 17 grading permits.
- Reviewed, issued and inspected 275 building permits.
- Reviewed, issued and inspected 70 fire code permits.
- Performed 1,500 building and fire protection related inspections.
- Performed 250 landfill inspections.
- Performed 1,675 engineering inspections.

SNOW AND ICE DIVISION 2006 ACCOMPLISHMENTS:

- The 2005-2006 winter season accounted for 21 after hour call outs with an average snowfall and below average temperatures.

STORM SEWER AND STREET MAINTENANCE DIVISION 2006 ACCOMPLISHMENTS:

- Removed and reinstalled the cement floor in community room at the Library.
- Installed 90 feet of 36" storm sewer lines, manholes and headwalls on Duff Road from storm damage.
- Rebuilt storm system, sidewalks and headwalls on Leaside Drive from storm damage.
- Rebuilt 250 feet of retaining wall on Old Ramsey Road from storm damage.
- Widened Old Haymaker Road at Center Road for better traffic flow.
- Redesigned and filled wall and installed sidewalks at Patton Park.
- Prepared and repaired roads for 2006 road paving program.
- Installed storm system and fill for the new Kelvington Park.
- Provided work zone safety classes for all public work employees.
- Installation of equipment to finalize the development of the Public Safety Training Center.
- Built kennel for K-9 addition.
- Replaced 400 feet of guide rail throughout the Municipality.

STORM LINES REPLACED IN 2006:

- 80 feet of four inch french drain and pavement rehab on Cavitt Road.
- 40 feet of six inch french drain and pavement rehab on Scott Drive.
- 30 feet of six inch french drain and pavement rehab on Roth Drive.
- 200 feet of six inch french drain and pavement rehab on Regal Court.
- 300 feet of 15 inch storm line and pavement rehab on Duff Road.

- 200 feet of 15 inch storm line and Inlet pavement rehab at the Assembly of God Church on Old Wm Penn Highway.
- 40 feet of 15 inch storm line and two Inlets pavement rehab on Hahn Lane.
- 30 feet of 15 inch storm line and two Inlets pavement rehab on Janet Drive.
- Replaced 14 Inlets on Edgemeade Plan.
- Replaced five Inlets on Monticello Drive.
- Replaced 25 inlets and 900 feet of 15 inch storm lines on Tilbrook Road.
- Rebuild of 44 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.

PARKS AND BUILDING MAINTENANCE DIVISION 2006 ACCOMPLISHMENTS:

- Completed the remodeling of the Hawkeye House.
- Built 110 picnic tables for the new Community Park.
- Maintenance of all municipal-owned buildings.
- Maintenance of 23 developed and undeveloped parks i.e. mowing and trimming of approximately 410 acres, baseball fields, soccer fields, hockey courts.
- Stocked and cleaned all pavilions for summer rentals.
- Planted trees in the various parks.
- Completed the deck hockey court in Valley Park.
- Completed Public Safety Training Center and classrooms.
- Made various repairs to the Monroeville Community Pool.
- Maintained certifications for HVAC maintenance (Rodent and Pest Control) parks and right-of-way spraying.
- Cut and trimmed all municipal road islands.
- Mow trim of all municipal road right-of-ways.
- Filled staffing and purchased equipment for the new Community Park.
- Installed equipment and tool racks for the new Community Park.

TRAFFIC SIGNALS SIGNS AND MARKINGS 2006 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 wiring for the security cameras in the new Community Park.
- Rewired the Hawkeye House.
- Installed electrical outlets to four new pavilions at the Community Park.
- Provided continued education for traffic control technology.

VEHICLE MAINTENANCE 2006 ACCOMPLISHMENTS:

- Maintained and serviced approximately 212 pieces of equipment for public works, fire, police and refuse.
- Installed all radios, lights and emergency equipment for new police and fire vehicles.

REFUSE COLLECTION 2006 ACCOMPLISHMENTS:

- Collected approximately 10,000 homes on a weekly basis.
- Replaced two part-time refuse employees.
- Replaced one recycling employee.

ANIMAL CONTROL 2006 ACCOMPLISHMENTS:

- Responded to approximately 1,900 calls throughout the year.
- Painted kennel.
- Installed new flooring in the kitchen, office and bathroom.
- Replaced ceiling tiles.

RECREATION, PARKS AND HUMAN SERVICES 2006 ACCOMPLISHMENTS:

- Worked with the design team to design amphitheater. Bid documents were prepared and the project bid. Site work was completed for this project on the new community park including utility installations.
- Developed schematic designs for special-needs, destination playground for the new community park. Worked with Grants and Communications Coordinator to prepare and submit an application to the DCNR for partial funding of this project.
- Three public input sessions were held with residents neighboring Kelvington Park. Master Site Plan and design/development phase completed. Ten thousand cubic yards of fill were brought in to expand lawn and play areas.
- Policy and procedures were developed for background checks on volunteer coaches involved with municipally-offered youth athletic programs. Policy was implemented with the 2006/2007 basketball program.
- Online recreation program registration was added this year to the existing modes of walk-in, mail and fax. The full recreation activities guide was also added to the website beginning this year.
- A number of new leisure learning programs were added this year including: Abrakadoodle Art Program, Computer Explorers and Computertots Week-Long Camps, Baby Sign Language, Kids Cooking, and a Preschool Fencing Program.
- Increases were experienced in a number of existing recreation programs, with the following as examples: tennis instruction was revamped utilizing USTA instructors and programs with a 40 percent growth, summer parks attendance was up 15 percent, and recreational basketball grew another 3 percent. The Touch the Earth Day Camps, Pounds Off-With-Water Program, and Aquacise continue at their

maximum enrollment numbers; due to the lack of available pool time, the continually increasing demand for these programs went unmet again this year.

- Provided leadership for 7th Annual Monroeville SummerFest, a major community celebration working in concert with CCAC, Boyce Campus; the SummerFest Planning Committee; and the Monroeville Arts Council. Attendance was high again this year at an estimated 10,000.
- All recreation department forms were made available online in .pdf format.
- Significant improvements were again made to the Halloween Fun Night, resulting in continuing additional growth in attendance at this popular special event.
- The Monroeville Trail Advisory Board designed and began its third trail project. This one in Kelvington Park working in concert with a Boy Scout Eagle Project.
- Coordinated the Route 22/48 Beautification Project through the Chamber of Commerce's Government and Community Affairs Committee utilizing volunteers from ITT Institute.

COMMUNITY DEVELOPMENT 2006 ACCOMPLISHMENTS:

- Adoption of the 2005 Comprehensive Plan for the Municipality of Monroeville.
- Reviewed over 45 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 40 applications including appeals, variances, special exceptions and interpretations.
- Commenced drafting the new Land Development and Subdivision Ordinance and Zoning Ordinance.

LIBRARY 2006 ACCOMPLISHMENTS:

- The teen area has been relocated to a new location in the library allowing for an expanded area for teen space.
- Created a business corner in memory of the first Library Director Patricia L. Hays.
- Updated some furniture in the children's room.
- Expanded upon community partnerships with outreach twice a week to Teen Oasis offering more programs and access to library materials.
- Participated in the Allegheny County Library Association's Board Enhancement Training Program developed in partnership with Duquesne University's Nonprofit Leadership Institute.
- Expanded multicultural resources.
- Initial strategic planning started.

TV-15 2006 ACCOMPLISHMENTS:

- Purchased a DVD duplicator which makes up to three DVD's at one time.
- Purchased new headsets for the camera operators and the control room.
- Replaced studio cameras with new digital Z2500 Hitachi Cameras.

2007 GOALS

MUNICIPAL MANAGER'S OFFICE 2007 GOALS:

- Complete Community Park and new features including:
 - Amphitheater
 - Special Kids Playground Agreement
- Settle key labor union contracts.
- Continue to work with Council on Strategic Plan implementation.
- Complete a new three year Capital Improvement Program for 2008-2010.
- Complete revision of the Personnel and Safety Handbook
- Review and update as needed all job descriptions for positions in the career service.

TAX OFFICE 2007 GOALS:

- Continue with audit techniques to uncover understated taxable revenue.
- Implement court proceedings, using the solicitor where necessary to collect tax amounts due so the obligation is shared equally by everyone.
- Send timely reminders of differences outstanding on resident earned income tax activity.
- Cross reference public information sources available to locate residents that are not already on tax rolls.
- Increase collections through reminder mailings for tax balances due.
- Eliminate vacated properties from real estate tax role.

FINANCE AND PERSONNEL 2007 GOALS:

- Submission of 2006 Budget and 2006 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 2007 Employee Recognition and Awards Banquet.
- Work with department head committee for improvements in municipal purchasing practices.
- Continue negotiations with Clerical and Public Works Unions.
- Start negotiations with Refuse and Police Union Contracts.

INFORMATION TECHNOLOGY DEPARTMENT 2007 GOALS:

- Purchase and install Microsoft Exchange 2003 upgrade.
- Upgrade or replace police dispatch and records management software.
- Upgrade login authentication software.
- Upgrade 15-20 of Municipal computers, including building and engineering computers.

POLICE ADMINISTRATION GOALS 2007:

- Begin the process of police department accreditation through the Pennsylvania Chief's of Police Association.
- Continue to work towards national and state accreditation through CALEA and PLEAC.
- Offer additional training to the men based on merit and initiative, not seniority. Training can promote initiative.
- Additional community involvement, where the officers on duty have more contact with the residents. This has been termed a stop, park and walk program.
- Utilize TV-15 for more community safety programs, as well as, in-house updates for the officers.
- Continue to promote more cooperation between divisions.
- Train and equip officers to meet the challenges of combating the threat of terrorism in Monroeville and on a regional basis.
- Continue cooperation with federal, state, and local emergency management organizations.
- Continue to cooperate with Regional Weapons of Mass Destruction (WMD) and Nuclear, Biological, and Chemical (NBC) Task Forces.
- Replace body armor on the Department of Justice standard of five years.
- Continue monthly police supervisor meetings.
- Participate as an integral part of the Penn Prime Risk Management Advisory Board which examines and recommends policies and procedures for law enforcement throughout the Commonwealth.
- Continue with the "hunting patrol" which has become very successful in reducing the number of "illegal" hunters within the Municipality.
- Continue with the "Monroeville Night Out" previously known as the National Night Out.
- Continue involvement with the Allegheny County District Attorney's Office Senior Roll Call Program.
- Continue involvement with the Crisis Response Team of the Gateway School District for incidents on school property.
- Continue involvement with the "Coalition for Human Dignity" board of directors.
- Continue involvement with the Pennsylvania Emergency Management Region 13 group that represents law enforcement interests.

POLICE CRIMINAL INVESTIGATIONS DIVISION 2007 GOALS:

- Continue cooperation with federal, state and local law enforcement agencies, on ongoing criminal investigations.
- Continue working closely with the Pennsylvania Attorney General's Office on drug trafficking investigations, as well as, burglary and other crimes of a large scale.
- Continue to have a good working relationship with all forms of law enforcement agencies on all levels. Additionally, the division exchanges information with other

divisions within the Monroeville Police Department informing them of problems they may not have correlated with possible suspects.

- Continue to utilize the case management feature of the CAD/RMS System to better track investigations.

POLICE TRAINING DIVISION 2007 GOALS:

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

POLICE COMMUNITY SAFETY AND JUVENILE SERVICES DIVISION 2007 GOALS:

- Continue to offer free child identifications throughout the community at safety fairs, community events and in all schools. Funding for this program comes from the Rotary and Sam’s Club.
- Continue to provide school ID badges to all employees of Gateway School District to further their commitment to making Gateway a safer school.
- Continue the Bicycle Rodeo in June at Overlook Park. The prizes of bicycles were provided by the Monroeville Police Benevolent Association.
- Continue the new program that was developed with the assistance of local real estate agents. It addresses the safety of agents when they show vacant houses.
- Continue to conduct gun safety programs for the community (Eddie Eagle - NRA), and visit parent-teacher organizations.
- Continue with the School District in presenting a dog safety program to teach children how to be safe with dogs.
- Continue the Juvenile Officer’s involvement at Gateway High School, which has translated into a lower number of citations for disorderly conduct, and other summary offenses.
- Continue to develop and implement a new alcohol program using the fatal vision goggles in Grades 9 – 12.
- Continue to work with PACT (Police and Communities Together) Program in Pittsburgh.
- Continue the Monroeville Night Out Program.
- The addition of a school safety officer who is responsible to patrol all schools and their grounds around the schools to provide additional safety to students and faculty. This new position will also offer various programs to the students, faculty and parents

in areas such as violence prevention, safety or security, alcohol and drugs, and gangs and criminal activity.

POLICE PATROL DIVISION 2007 GOALS:

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

POLICE K-9 DIVISION 2007 GOALS:

- Continue to train all of the K-9 handler teams according to national standards and the NAPWDA (North American Police Work Dog Association).
- Recertified the dog handler teams in area and narcotics searches.
- Continue to involve the K-9's in all public relations aspects of the department. They attend various functions to demonstrate their capabilities. This includes various safety fairs throughout the Municipality.
- Continue round-the-clock coverage with a K-9 handler team assigned to each of the three shifts.

POLICE TRAFFIC DIVISION 2007 GOALS:

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

- Continue to maintain and place the RADAR speed warning trailers throughout the Municipality to continue to raise the awareness of motorists regarding their speeds within the confines of Monroeville.

FIRE, BUILDING AND ENGINEERING 2007 GOALS:

- Develop and implement paving program of approximately 8-10 miles of municipal roads.
- Continuation of geographical information system implementation to assist other municipal departments.
- Traffic signal upgrades at Route 22 and Northern Pike intersection.
- Traffic signal upgrades at Monroeville Boulevard and Caruso Drive intersection.
- Controller and LED upgrade to various signals.
- Develop and implement a master storm sewer plan for DEP reporting and maintenance improvements.

PUBLIC WORKS 2007 GOALS:

- Work with Joe Sedlak for public works accreditation.
- Prepare roads for 2007 Paving Program, i.e. storm sewers and catch basins.
- 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 healthcare 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.
- Certify an employee in backflow prevention per request of the Municipal Authority. (Annual testing).
- Calibrate all spreaders for better performance and material savings.
- Public works building beautification of interior and exterior.
- Replace leaking dog kennel roof.

RECREATION, PARKS, AND HUMAN SERVICES 2007 GOALS:

- Continue working with landscape architect, playground manufacturer, and representatives of Monroeville Rotary on the special needs, destination playground for the new community park. Complete design development plans through, and including, construction documents, as appropriate.
- 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.
- Develop construction documents, bid and build planned improvements at Kelvington Park.

- 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.
- Develop and implement league structures for tennis, volleyball, bocce and summer basketball utilizing new facilities at Monroeville Community Park.

COMMUNITY DEVELOPMENT 2007 GOALS:

- Complete a new Land Development and Subdivision Ordinance and Zoning Ordinance.
- Emphasis in 2007 will be concentrated in implementing the Streetscape Initiative for the Route 22/William Penn Highway Business Corridor with the development of the first “Streetscape Park”.
- Plan new Streetscape Park to demonstrate design goals of the program.
- Compile a chronological history of 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.
- Complete Design Overlay District for the Route 22/William Penn Highway Business Corridor.
- 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 12-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 act 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.
- Review achievements of strategic action plan identified in the 2005 Comprehensive Plan.

LIBRARY 2007 GOALS:

- Continue with the program of building upgrades for greater efficiency of operation by replacing windows.
- Continue to do outreach to Teen Oasis.
- Create outreach to the Senior Center and nursing homes.
- Establish working relationships with schools.
- Establish a cafe area in the Library.
- Continue strategic planning.

TV-15 2007 GOALS:

- Work with I.T. department on finding an affordable way to downstream video of Municipal meetings.
- Prepare public service announcements for all upcoming activities and events.

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 2007, 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- five 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 library funds received from the additional one 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 2007 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".

2007 BUDGET AND FINANCIAL POLICIES

The 2007 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 2007 include:

REVENUES

1. It is the Municipality's policy to estimate revenues conservatively but realistically.
2. The Municipality will fund current expenditures from current revenues whenever possible; use of fund balance for other than capital and nonrecurring expenditures will be clearly specified; 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 2007. Monroeville has been able to maintain service levels when other governments and sectors of the economy are reducing service levels.

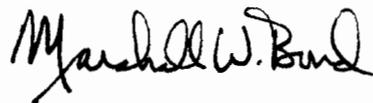
The diversification of the tax base and utilization of taxes that expand with the economy has been the primary reason Monroeville has been able to compile such a remarkable record. Diversification has helped once again to salvage what would have been a very difficult year fiscally for Monroeville.

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 multi-year budget.

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



**Marshall W. Bond
Municipal Manager**

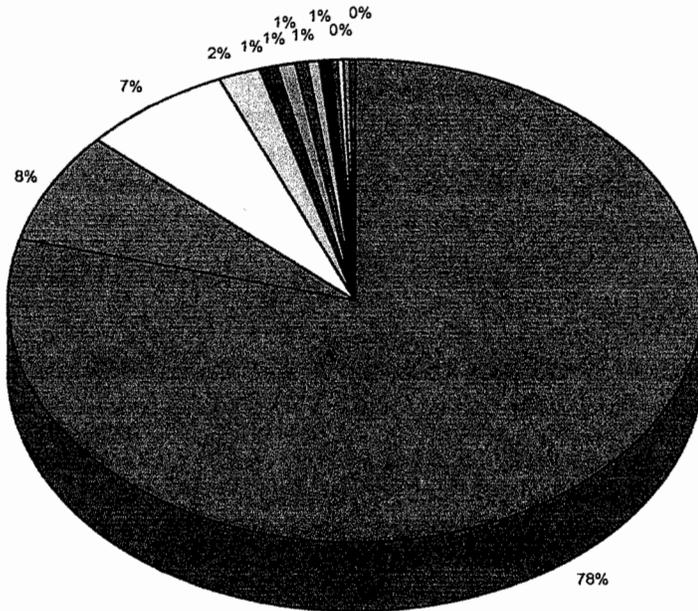


MUNICIPALITY OF MONROEVILLE 2007 BUDGET REVENUE SUMMARY



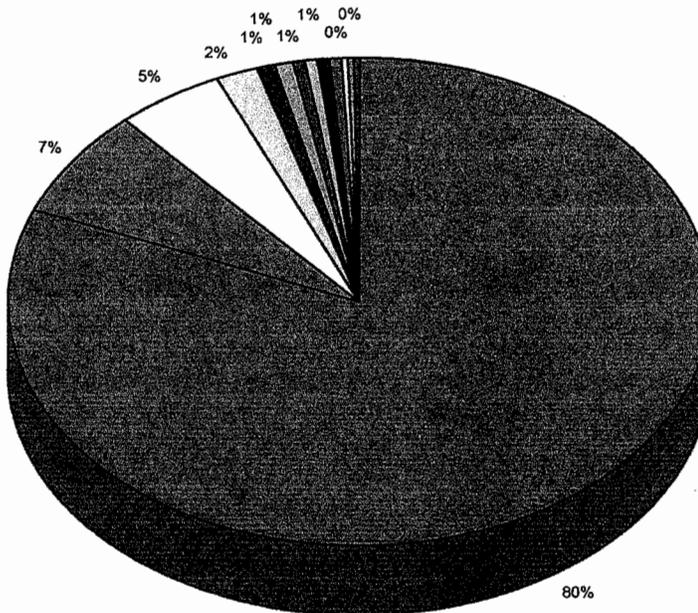
| DEPT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET | % CHANGE 2006-2007 | \$ CHANGE 2006-2007 |
|---------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------|--------------------------|
| 0011200 | MUNICIPAL MANAGER'S OFFICE | -20,399.14 | -42,138.50 | -84,849.45 | -7,150.60 | -15,300.00 | <u>-15,300.00</u> | 0.00 % | 0.00 |
| 0011300 | TAX COLLECTION | -20,335,597.43 | -20,593,699.27 | -20,620,807.90 | -22,081,407.46 | -22,792,501.00 | <u>-22,405,350.00</u> | -1.70 % | -387,151.00 |
| 0011500 | FINANCE AND PERSONNEL | -1,366,536.00 | -1,669,562.89 | -3,023,710.45 | -2,472,516.22 | -2,023,836.00 | <u>-2,024,100.00</u> | 0.01 % | 264.00 |
| 0012110 | EMERGENCY COMMUNICATIONS | -34,000.00 | -27,000.00 | -27,000.00 | -27,000.00 | -60,000.00 | <u>-60,000.00</u> | 0.00 % | 0.00 |
| 0012120 | POLICE PATROL | -100,504.00 | -96,132.98 | -102,376.09 | -144,514.71 | -99,000.00 | <u>-100,000.00</u> | 1.01 % | 1,000.00 |
| 0012135 | POLICE SUPPORT SERV & RECORDS | -28,079.00 | -28,705.00 | -25,258.00 | -25,700.00 | -26,200.00 | <u>-26,800.00</u> | 2.29 % | 600.00 |
| 0012150 | POLICE COMMUNITY SAFETY | 0.00 | -20,940.22 | -14,108.70 | -25,657.88 | -32,500.00 | <u>-32,500.00</u> | 0.00 % | 0.00 |
| 0012300 | FIRE/BUILDING/CODE ENFORCEMENT | -196,440.00 | -216,520.03 | -314,321.68 | -196,356.52 | -202,500.00 | <u>-202,500.00</u> | 0.00 % | 0.00 |
| 0012400 | AMBULANCE SERVICE | 0.00 | 0.00 | -9,450.00 | 0.00 | -4,725.00 | <u>0.00</u> | -100.00 % | -4,725.00 |
| 0013210 | SNOW & ICE CONTROL | -33,206.00 | -68,250.08 | -38,138.40 | -35,014.50 | -31,819.90 | <u>-32,330.68</u> | 1.61 % | 510.78 |
| 0013340 | RECYCLING | -75,750.00 | -149,980.09 | -144,564.83 | -115,065.03 | -195,000.00 | <u>-106,244.00</u> | -45.52 % | -88,756.00 |
| 0013350 | ANIMAL CONTROL | -460.00 | -330.00 | -1,115.00 | -1,340.00 | -1,500.00 | <u>-1,000.00</u> | -33.33 % | -500.00 |
| 0014500 | RECREATION, PARKS & HUMAN SERV | 0.00 | -600.00 | -3,000.00 | 0.00 | -236.00 | <u>0.00</u> | -100.00 % | -236.00 |
| 0014600 | HUMAN SERVICES | -16,951.00 | -35,459.94 | -40,683.00 | -39,550.00 | -46,750.00 | <u>-45,250.00</u> | -3.21 % | -1,500.00 |
| 0014700 | LEISURE LEARNING | -152,905.00 | -135,727.32 | -131,164.85 | -137,369.22 | -157,270.00 | <u>-167,750.00</u> | 6.66 % | 10,480.00 |
| 0014900 | MONROEVILLE COMMUNITY POOL | -74,696.00 | -60,310.71 | -57,924.60 | -75,429.86 | -65,497.00 | <u>-66,275.00</u> | 1.19 % | 778.00 |
| 0015100 | COMMUNITY DEVELOPMENT | -97,060.00 | -107,434.71 | -113,865.15 | -161,759.76 | -170,250.00 | <u>-145,400.00</u> | -14.60 % | -24,850.00 |
| 0016100 | ENGINEERING | -12,277.00 | -8,848.00 | -16,966.61 | -10,642.89 | -11,500.00 | <u>-10,750.00</u> | -6.52 % | -750.00 |
| 0018100 | MUNICIPAL LIBRARY | 0.00 | -24,382.00 | -7,987.54 | -22,710.73 | -62,608.12 | <u>-69,029.75</u> | 10.26 % | 6,421.63 |
| 0018400 | INTERESTS/TRANSFERS | -422,337.00 | -366,226.06 | -297,253.96 | -474,721.72 | -1,411,684.94 | <u>-2,126,291.89</u> | 50.62 % | 714,606.95 |
| 0019100 | MON. MUNICIPAL AUTHORITY | 0.00 | -146,887.54 | -45,750.04 | -242.01 | 0.00 | <u>0.00</u> | 100.00 % | 0.00 |
| 0019110 | SANITARY SEWER LIENS | -300.00 | -5,927.32 | -967.96 | -48.34 | -600.00 | <u>-600.00</u> | 0.00 % | 0.00 |
| 0019200 | LIQUID FUELS | -499,835.00 | -492,798.44 | -497,828.49 | -518,006.62 | -550,000.00 | <u>-555,000.00</u> | 0.91 % | 5,000.00 |
| 0019801 | CABLE TV | 0.00 | 0.00 | 2,400.00 | 2,400.00 | -147,538.00 | <u>-147,538.00</u> | 0.00 % | 0.00 |
| Grand Total: | | <u><u>-23,467,332.57</u></u> | <u><u>-24,297,861.10</u></u> | <u><u>-25,616,692.70</u></u> | <u><u>-26,569,804.07</u></u> | <u><u>-28,108,815.96</u></u> | <u><u>-28,340,009.32</u></u> | <u><u>0.82%</u></u> | <u><u>231,193.36</u></u> |

2007 PROPOSED BUDGET REVENUES



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

2006 ESTIMATED BUDGET REVENUES



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

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the second most important source of revenue for the Municipality of Monroeville. In 2007, 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 2007 assessed value is \$2,056,310,416.

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 2006.

In 2006, the Municipality will receive an estimated \$659,736 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes. The 2007 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2007, 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 2007:

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 2006, it is projected that Act 511 taxes will raise an estimated \$18,081,500 in revenue for Monroeville. The revenue expected from these sources in 2007 without any

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

change in tax rates amounts to about \$17,625,000. The 2007 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 2007 will be associated with earned income from the fourth quarter and final returns for 2006, and the first, second and third quarter of 2007.

Under Act 511, the Municipality is permitted to assess a 1 percent tax on earned income, one-half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional earned income tax under Act 62. Consequently, the Municipality from 1990-2007 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2007:

The earned income tax rate continues at 0.5 percent levied under Act 511 and 0.5 percent levied under Act 62 for a total of 1 percent.

REVENUE: Mercantile Tax

The mercantile tax is imposed on 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 2007:

No change in the mercantile tax is recommended for 2007.

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 2007, approximately \$1,612,000 is expected to be raised from current emergency services tax. This indicates that about 31,000 individuals will be employed by private and public entities in Monroeville during 2007. The Monroeville Tax Office collects the emergency services tax on behalf of the Municipality. During 2007, the Gateway School District has elected to receive \$5 of the \$52 assessment.

Recommendation for 2007:

The emergency services tax rate of \$52 should be maintained for 2007.

**MUNICIPALITY OF MONROEVILLE
2007 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 2007:

No change in the business privilege tax is recommended for 2007.

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
2007 BUDGET**

FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

The Public Utility Realty Tax (PURTA) is a tax collected by the state on tax-exempt property owned by public utilities and distributed back to the Municipality in which the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality real estate tax rate as well as the dollar value of real estate taxes 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 2007:

In 2007, 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 2007:

The realty transfer tax rate should be maintained at 1 percent for 2007.

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 2006 collections is \$659,736.

Recommendation for 2007:

In 2007, the Municipality should budget the receipt of \$660,000 as its regional assets tax based on the amount received in 2006.

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
2007 BUDGET**

Recommendation For 2007: In 2007, the budget amount reflects the estimated amount of \$225,000 received in 2006.

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 2007:

Based upon the estimated receipt of \$653,000 in 2006, \$655,000 should be budgeted in 2007. 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
2007 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. False alarms greater than 11 per site are billed at \$50 each.

Recommendation for 2007:

No charges are recommended to be increased for 2007.

MUNICIPALITY OF MONROEVILLE
2007 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 listed on the permit.

Recommendation for 2007:

No permit fees are recommended to be increased for 2007.

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

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

Recommendation for 2007:

In 2007 the reimbursement should be about \$10,031.

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 2007:

In 2007 the reimbursement should be about \$22,300.

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES PROPOSED FEE SCHEDULE 2007

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>2006</u> | <u>2007</u> |
|----------------------------|-------------|-------------|
| POWW Program..... | 40.00 | N/I |
| Adult Instruction..... | 35.00 | N/I |
| Water Aerobics..... | 40.00 | N/I |

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..... | 35.00 | N/I |
| Eight Weeks..... | 40.00 | N/I |
| Scuba Diving..... | ** | ** |

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

Recreational Swim (Walk-in)

| | | |
|--------------------------------------|------|-----|
| Youth/Senior (ages 3 - 17, 65+)..... | 2.00 | N/I |
| Adult (ages 18 - 64)..... | 3.00 | N/I |
| Family..... | 8.00 | N/I |
| Adult Lap Swim (16 years & Up)..... | 3.00 | N/I |

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

| <u>Descriptions</u> | <u>2006</u> | <u>2007</u> |
|--|-------------|-------------|
| Family of 2 - resident..... | NEW | 130.00 |
| Family of 2 - nonresident..... | NEW | 195.00 |
| Family of 3 - resident..... | NEW | 145.00 |
| Family of 3 - nonresident..... | NEW | 217.00 |
| Family of 4 - resident..... | NEW | 160.00 |
| Family of 4 - nonresident..... | NEW | 240.00 |
| Family of 5 (No more than 8) - resident..... | NEW | 175.00 |
| Family of 5 (No more than 8) - nonresident..... | NEW | 262.00 |
| Nanny (18+ years, bought in conjunction with family pass)..... | NEW | 65.00 |

MONROEVILLE COMMUNITY POOL SEASON PASS RATES (continued)

| | | |
|--|------|--------|
| Individual (ages 13+ years) - resident..... | NEW | 80.00 |
| Individual (ages 13+ years) - nonresident..... | NEW | 120.00 |
| Senior, Individual (ages 65+ years) - resident..... | NEW | 40.00 |
| Senior, Individual (ages 65+ years) - nonresident..... | NEW | 60.00 |
| Senior, Family of 2 (ages 65+ years) - resident..... | NEW | 60.00 |
| Senior, Family of 2 (ages 65+ years) - nonresident..... | NEW | 90.00 |
| Half-Season Discount - 2nd Monday in July..... | 40% | N/I |
| Pre-Season Discount - January 1 - April 30 (Resident Pass Only)..... | 10% | N/I |
| Referral Incentive (Discount applied to next pass)..... | 10% | N/I |
| Pass replacement fee..... | 6.00 | N/I |

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)..... | 8.00** | N/I |
| Deposit (Non-refundable - applied to party fees)..... | 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 | 50.00 |
| Sand Volleyball Court in Conjunction with Pavilion Rental | | |
| Daylight Hours..... | No Additional Charge | N/I |
| Under the Lights (until 11:00 PM)..... | 25.00 | N/I |

RECREATION PROGRAM FEES

Adult/Teen Programs:

| | | <u>2006</u> | <u>2007</u> |
|--|-------------------|-------------|-------------|
| Adult Sign Language (6 Weeks)..... | One Day per Week | NEW | 45.00 |
| Aerobics (6 Weeks)..... | Varies with Class | 36.00 | 40.00 |
| Arts & Crafts Programs..... | Various Classes | ** | ** |
| Baby Sign Parent Workshop..... | One Night | NEW | 45.00 |
| Basketball (10 Weeks)..... | One Day per Week | 30.00 | N/I |
| Basketball (5 Weeks)..... | One Day per Week | 17.00 | N/I |
| Drivers Education (6 Weeks)..... | One Day per Week | 345.00** | 365.00** |
| Exercise Ball Program (with equipment)..... | One Day per Week | 50.00 | 55.00 |
| Exercise Tubing Program (with equipment)..... | One Day per Week | 55.00 | N/I |
| Fencing (8 Weeks)..... | One Day per Week | ** | ** |
| Golf (6 Weeks)..... | One Day per Week | 55.00** | 60.00** |
| One Session Workshop..... | One Time | ** | ** |
| Skiing/Snowboarding (5 Weeks)..... | One Day per Week | ** | ** |
| Snowshoe by Moonlight..... | Per Hike | 35.00** | N/I |
| Social Recreation Programs..... | Various Classes | ** | ** |
| Teen Program Night..... | Per Evening | 3.00 | N/I |
| Teen Recreation Night (10 Weeks)..... | One Day per Week | 1.00/night | 3.00/night |
| Teen/Youth Sign Language (6 Weeks)..... | One Day per Week | NEW | 45.00 |
| 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 - 6 Weeks)..... | One Day per Week | ** | ** |

Youth Programs:

| | | | |
|--|--------------------|--------------|-----------|
| Abakadoodle (4 Weeks)..... | One Day per Week | NEW | 46.00 |
| Acrobatics (Beginner)..... | One Day per Week | 35.00 | N/I |
| Acrobatics (Advanced)..... | One Day per Week | 40.00 | N/I |
| Arts/Crafts (6 Weeks)..... | Varies with Class | 25.00 | N/I |
| Camp Chipewee - resident..... | Per Day | 9.50 | N/I |
| Camp Chipewee - nonresident..... | Per Day | 19.00 | N/I |
| Cheerleading Program (6 Weeks)..... | One Day per Week | ** | 50.00** |
| Children Cooking Classes..... | One Day per Week | NEW | 65.00 |
| Clinics (Basketball, Softball, Deck Hockey - 6 Weeks)..... | One Day per Week | ** | 40.00** |
| Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)..... | One Day per Week | ** | 60.00** |
| Computer Explorers Program (4 Weeks)..... | One Day per Week | NEW | 135.00 |
| Computer Tots Program (4 Weeks)..... | One Day per Week | NEW | 54.00 |
| 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** |
| Kids Against Drugs (6 Weeks)..... | One Day per Week | \$10+3 Class | 54.00** |
| Kindermusik (15 Weeks)..... | One Day per Week | 130.00** | N/I** |

RECREATION PROGRAM FEES *(continued)*

Youth Programs: *(continued)*

| | | <u>2006</u> | <u>2007</u> |
|---|--------------------|-------------|-------------|
| Magic Workshop..... | One Day Program | 50.00 | N/I |
| Musical Theater Workshop (4 Weeks)..... | One Day per Week | NEW | 40.00 |
| Science Programs..... | One Day per Week | ** | ** |
| Sign, Say, and Play (6 Weeks)..... | One Day per Week | NEW | 125.00 |
| 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 |
| 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 |
| Youth/Teen Sign Language (6 Weeks)..... | One Day per Week | NEW | 45.00 |

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 | ** | ** |

Sports Leagues:

| | | | |
|--|----------------|----------|----------|
| Basketball - Grades 4 through 12..... | 12 to 13 Weeks | 40.00*** | 55.00*** |
| Competitive Basketball - Grades 5 through 8..... | 12 to 13 Weeks | 50.00*** | 65.00*** |
| Girls Softball - 9 Year Old and Up | | | |
| Slowpitch League..... | 12 to 14 Weeks | 40.00*** | 55.00*** |
| Fastpitch League..... | 14 to 16 Weeks | 50.00*** | 65.00*** |
| Deck Hockey - Ages 6 through 17..... | 10 to 12 Weeks | 45.00*** | 60.00*** |

Other Charges:

| | | |
|--|-------|-------|
| Late Registration Surcharge..... | 5.00 | 10.00 |
| Nonresident Surcharge..... | 5.00 | 10.00 |
| <i>(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)</i> | | |
| 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>2006</u> | <u>2007</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 |
| Tournaments (Baseball/Softball Fields) - Resident Rates | | |
| One Field - Full Day (includes lights)..... | 100.00 | N/I |
| Two Fields - Full Day (includes lights)..... | 175.00 | N/I |
| Three Fields - Full Day (includes lights)..... | 250.00 | N/I |
| Four Fields - Full Day (includes lights)..... | 300.00 | N/I |
| Five Fields - Full Day (includes lights)..... | 350.00 | N/I |
| Tournaments (Soccer Fields) - Resident Rates | | |
| Travel Field - Full Day (includes lights)..... | 100.00 | N/I |
| In-House Fields - Full Day (per field)..... | 50.00 | N/I |
| Tournaments (Baseball/Softball Fields) - Nonresident Rates | | |
| One Field - Full Day (includes lights)..... | 200.00 | N/I |
| Two Fields - Full Day (includes lights)..... | 350.00 | N/I |
| Three Fields - Full Day (includes lights)..... | 500.00 | N/I |
| Four Fields - Full Day (includes lights)..... | 600.00 | N/I |
| Five Fields - Full Day (includes lights)..... | 700.00 | N/I |
| Tournaments (Soccer Fields) - Nonresident Rates | | |
| Travel Field - Full Day (includes lights)..... | 200.00 | N/I |
| In-House Fields - Full Day (per field)..... | 100.00 | N/I |
| Tennis Courts | | |
| Per Season (12 Weeks)..... | 30.00 | N/I |
| Single Use (per hour)..... | 3.00 | N/I |

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

PICNIC PERMIT FEES*

| | <u>2006</u> | <u>2007</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)..... | 75.00 | N/I |
| Nonresident..... | 115.00 | N/I |
| Extra-Large (maximum 250 person) Pavilion (non-refundable)..... | 140.00 | N/I |
| Nonresident..... | 210.00 | N/I |
| Wedding Gazebo - 2-Hour Photo Session (non-refundable)..... | 25.00 | N/I |
| Nonresident..... | 40.00 | N/I |
| Beer Permit (non-refundable)..... | 30.00 | N/I |
| Concession Stand..... | 30.00 | N/I |
| Security Deposit (refunded if all permit conditions met) | | |
| Standard Pavilion..... | 75.00 | N/I |
| Large Group Up-Charge..... | 25.00 | N/I |
| Large Pavilion..... | 90.00 | N/I |
| Extra-Large Pavilion..... | 125.00 | N/I |
| Concession Stand..... | 50.00 | N/I |

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

MUNICIPALITY OF MONROEVILLE
2007 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 yards 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 2007:

No fees are recommended to be increased for 2007.

MUNICIPALITY OF MONROEVILLE
2007 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 2007:

No fees are recommended to be increased for 2007.

**MUNICIPALITY OF MONROEVILLE
2007 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 3.97 percent to 4.72 percent depending on the amount and duration of the investment.

Recommendation for 2007:

In 2007, the budget should take into consideration the market for investments.

OPEB INTEREST

REVENUE: OPEB Interest

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2007 Budget reflects reimbursement from the OPEB Fund interest for retiree benefit payments made from the General Fund in the amount of \$450,000.

USE OF FUND BALANCE:

During 2007, an estimated \$1,226,292 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2007 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 2007:

The 2007 budgeted amount of \$555,000 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 2007:

The franchise fee should remain at the same percentage for 2007.



**MUNICIPALITY OF MONROEVILLE
2007 BUDGET REVENUE DETAIL**



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------------|--------|-------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| MUNICIPAL MANAGER'S OFFICE | | | | | | | | |
| 0011200 | 000307 | MISC VEHICLE BID RECEIPTS | -20,399.14 | -40,758.75 | -81,455.61 | -4,559.41 | -12,000.00 | -12,000.00 |
| 0011200 | 000308 | JACK SEDLAK MEMORIAL CLEAN-UP | 0.00 | -1,379.75 | -3,393.84 | -2,591.19 | -3,300.00 | -3,300.00 |
| | | OBJECT TOTAL | -20,399.14 | -42,138.50 | -84,849.45 | -7,150.60 | -15,300.00 | -15,300.00 |
| | | DEPARTMENT TOTAL | -20,399.14 | -42,138.50 | -84,849.45 | -7,150.60 | -15,300.00 | -15,300.00 |

TAX COLLECTION

| | | | | | | | | |
|---------|--------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 0011300 | 000001 | CURR REAL ESTATE TAX | -4,212,781.00 | -4,132,337.60 | -4,298,119.74 | -4,086,895.79 | -4,100,000.00 | -4,150,000.00 |
| 0011300 | 000002 | DEL REAL ESTATE TAX | -172,716.00 | -59,864.47 | 0.00 | -32,209.95 | -45,000.00 | -120,000.00 |
| 0011300 | 000003 | BERKHEIMER LIENED REAL ESTATE | -70,693.00 | -78,833.64 | -103,497.70 | -59,756.45 | -75,000.00 | 0.00 |
| 0011300 | 000004 | BERKHEIMER BUS TAXES | 0.00 | -1,494.68 | -1,813.78 | -2,986.72 | -1,500.00 | 0.00 |
| 0011300 | 000005 | CURRENT EARNED INCOME TAX | -7,656,524.00 | -7,700,806.78 | -7,824,626.27 | -8,041,144.49 | -8,000,000.00 | -8,050,000.00 |
| 0011300 | 000006 | DEL EARNED INCOME TAX | -588,801.00 | -564,578.59 | -541,181.31 | -457,546.58 | -550,000.00 | -600,000.00 |
| 0011300 | 000007 | MERCANTILE TAX | -3,417,286.00 | -3,535,820.54 | -3,575,543.79 | -3,653,557.98 | -3,650,000.00 | -3,655,000.00 |
| 0011300 | 000008 | DEL MERCANTILE TAX | -107,992.00 | -58,816.00 | -52,125.88 | -118,029.89 | -90,000.00 | -80,000.00 |
| 0011300 | 000009 | CURR OCCUPATION PRIV TAX | -321,705.00 | -310,022.01 | -313,295.42 | 0.00 | 0.00 | 0.00 |
| 0011300 | 000010 | CURR BUSINESS PRIV TAX | -2,993,540.00 | -3,142,550.30 | -3,091,882.14 | -3,061,243.08 | -3,550,000.00 | -3,275,000.00 |
| 0011300 | 000013 | DEL BUSINESS PRIV TAX | -135,497.00 | -213,978.00 | -65,515.07 | -309,863.32 | -400,000.00 | -270,000.00 |
| 0011300 | 000014 | DEL EMS/OPT | -26,974.00 | -45,277.08 | -6,256.17 | -57,822.02 | -170,000.00 | -83,000.00 |
| 0011300 | 000015 | BERKHEIMER DEL EARNED INC TAX | -187,052.00 | -228,416.09 | -198,967.08 | -139,101.24 | -100,000.00 | 0.00 |
| 0011300 | 000016 | INTERIM ASSESSMENTS | 0.00 | -16,294.90 | -43,771.59 | 0.00 | -40,000.00 | -40,000.00 |
| 0011300 | 000017 | IN LIEU OF TAXES | -6,326.43 | -6,326.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011300 | 000021 | EMERGENCY SERV TAX | 0.00 | 0.00 | 0.00 | -1,509,428.36 | -1,570,000.00 | -1,612,000.00 |
| 0011300 | 000040 | HOST MUNICIPALITY FEES | -376,074.00 | -408,091.16 | -417,434.80 | -404,342.56 | -396,276.00 | -410,000.00 |
| 0011300 | 000101 | MERCANTILE LICENSE | -10,110.00 | -16,390.00 | -17,505.82 | -21,240.00 | -16,750.00 | -15,500.00 |
| 0011300 | 000122 | TAX CERTIFICATION | -13,835.00 | -25,190.00 | -22,945.00 | -30,820.00 | -15,000.00 | -15,000.00 |
| 0011300 | 000123 | BUSINESS PRIVILEGE LICENSE | -16,455.00 | -29,420.00 | -29,210.17 | -37,305.00 | -26,975.00 | -28,500.00 |
| 0011300 | 000124 | DEL MERCANTILE LICENSE | -765.00 | -840.00 | -640.00 | -1,526.18 | -4,000.00 | -2,225.00 |
| 0011300 | 000125 | DEL BUSINESS PRIV LICENSE | -2,880.00 | -2,340.00 | -1,626.17 | -5,925.71 | -9,000.00 | -4,125.00 |
| 0011300 | 000307 | MISC SALES/NSF FEES | 0.00 | -320.00 | 1,534.00 | -33,652.14 | 32,000.00 | 20,000.00 |
| 0011300 | 000349 | TRADE SHOW | -17,591.00 | -15,691.00 | -16,384.00 | -17,010.00 | -15,000.00 | -15,000.00 |
| | | OBJECT TOTAL | -20,335,597.43 | -20,593,699.27 | -20,620,807.90 | -22,081,407.46 | -22,792,501.00 | -22,405,350.00 |
| | | DEPARTMENT TOTAL | -20,335,597.43 | -20,593,699.27 | -20,620,807.90 | -22,081,407.46 | -22,792,501.00 | -22,405,350.00 |

FINANCE AND PERSONNEL

| | | | | | | | | |
|---------|--------|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 0011500 | 000004 | PUBLIC UTILITIES TAX | -28,985.00 | -32,514.71 | -24,586.99 | -31,918.27 | -32,000.00 | -32,000.00 |
| 0011500 | 000011 | REAL EST TRANSFER TAX | -585,389.00 | -993,295.09 | -2,157,785.56 | -1,496,276.91 | -1,000,000.00 | -1,000,000.00 |
| 0011500 | 000018 | REGIONAL ASSETS TAX | -531,952.00 | -594,768.28 | -613,741.84 | -636,410.11 | -659,736.00 | -660,000.00 |
| 0011500 | 000121 | NO LIEN LETTERS | -12,355.00 | -13,980.00 | -12,318.00 | -12,985.00 | -12,000.00 | -12,000.00 |
| 0011500 | 000307 | MAPS, COPIES, BOND ISSUE REF | 0.00 | -1,663.75 | -856.87 | -54,545.93 | -48,000.00 | -48,000.00 |
| 0011500 | 000350 | WORK COMP REBATE | -14,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011500 | 000413 | OTHER STATE GRANTS | -189,000.00 | -27,685.49 | -209,216.75 | -225,116.56 | -225,000.00 | -225,000.00 |
| 0011500 | 000604 | MONROEVILLE WEAR | -630.00 | -151.45 | -42.00 | -238.10 | -100.00 | -100.00 |
| 0011500 | 000613 | GAS ROYALTIES | -3,342.00 | -5,504.12 | -5,162.44 | -15,025.34 | -47,000.00 | -47,000.00 |
| | | OBJECT TOTAL | -1,366,536.00 | -1,669,562.89 | -3,023,710.45 | -2,472,516.22 | -2,023,836.00 | -2,024,100.00 |
| | | DEPARTMENT TOTAL | -1,366,536.00 | -1,669,562.89 | -3,023,710.45 | -2,472,516.22 | -2,023,836.00 | -2,024,100.00 |

EMERGENCY COMMUNICATIONS

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



MUNICIPALITY OF MONROEVILLE
2007 BUDGET REVENUE DETAIL



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--|--------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| POLICE PATROL | | | | | | | | |
| 0012120 | 000201 | CODE STATUTE & ORDINANCE VIOLA | -80,439.00 | -75,559.43 | -78,222.16 | -74,741.71 | -75,000.00 | -75,000.00 |
| 0012120 | 000306 | ACCIDENT REPORTS | -20,065.00 | -19,674.00 | -19,108.00 | -19,860.00 | -21,000.00 | -22,000.00 |
| 0012120 | 000413 | OTHER STATE GRANTS | 0.00 | -899.55 | -5,045.93 | -49,913.00 | -3,000.00 | -3,000.00 |
| | | OBJECT TOTAL | -100,504.00 | -96,132.98 | -102,376.09 | -144,514.71 | -99,000.00 | -100,000.00 |
| | | DEPARTMENT TOTAL | -100,504.00 | -96,132.98 | -102,376.09 | -144,514.71 | -99,000.00 | -100,000.00 |
| POLICE SUPPORT SERV & RECORDS | | | | | | | | |
| 0012135 | 000102 | VENDOR PERMIT | -1,400.00 | -1,640.00 | -840.00 | -1,880.00 | -900.00 | -1,500.00 |
| 0012135 | 000205 | FALSE BURGLAR ALARMS | -11,379.00 | -12,015.00 | -9,168.00 | -9,070.00 | -9,850.00 | -9,850.00 |
| 0012135 | 000401 | STATE LIQUOR CONTROL TRANS | -15,300.00 | -15,050.00 | -15,250.00 | -14,750.00 | -15,450.00 | -15,450.00 |
| | | OBJECT TOTAL | -28,079.00 | -28,705.00 | -25,258.00 | -25,700.00 | -26,200.00 | -26,800.00 |
| | | DEPARTMENT TOTAL | -28,079.00 | -28,705.00 | -25,258.00 | -25,700.00 | -26,200.00 | -26,800.00 |
| POLICE COMMUNITY SAFETY | | | | | | | | |
| 0012150 | 000308 | DARE PROGRAM COMMITT | 0.00 | -10,673.73 | -14,108.70 | -24,595.89 | -20,500.00 | -20,500.00 |
| 0012150 | 000413 | JAIBG GRANT | 0.00 | -10,266.49 | 0.00 | -1,061.99 | -12,000.00 | -12,000.00 |
| | | OBJECT TOTAL | 0.00 | -20,940.22 | -14,108.70 | -25,657.88 | -32,500.00 | -32,500.00 |
| | | DEPARTMENT TOTAL | 0.00 | -20,940.22 | -14,108.70 | -25,657.88 | -32,500.00 | -32,500.00 |
| FIRE/BUILDING/CODE ENFORCEMENT | | | | | | | | |
| 0012300 | 000108 | BUILDING PERMITS | -154,074.00 | -159,464.62 | -241,229.93 | -145,781.84 | -160,000.00 | -160,000.00 |
| 0012300 | 000110 | OCCUPANCY PERMITS | -21,304.00 | -25,864.87 | -40,324.73 | -40,364.68 | -35,000.00 | -35,000.00 |
| 0012300 | 000118 | FIRE OFFICIAL PERMITS | -5,170.00 | -6,785.00 | -8,605.00 | -8,880.00 | -5,500.00 | -5,500.00 |
| 0012300 | 000120 | OTHER LICENSES, PERMITS, ETC | 0.00 | -825.00 | -525.00 | -1,330.00 | -1,000.00 | -1,000.00 |
| 0012300 | 000204 | FALSE FIRE ALARMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012300 | 000307 | LANDFILL REIMBURSEMENT | -15,892.00 | -23,580.54 | -23,637.02 | 0.00 | -1,000.00 | -1,000.00 |
| | | OBJECT TOTAL | -196,440.00 | -216,520.03 | -314,321.68 | -196,356.52 | -202,500.00 | -202,500.00 |
| | | DEPARTMENT TOTAL | -196,440.00 | -216,520.03 | -314,321.68 | -196,356.52 | -202,500.00 | -202,500.00 |
| AMBULANCE SERVICE | | | | | | | | |
| 0012400 | 000307 | WORKER'S COMP REIMBURSEMENT | 0.00 | 0.00 | -9,450.00 | 0.00 | -4,725.00 | 0.00 |
| | | OBJECT TOTAL | 0.00 | 0.00 | -9,450.00 | 0.00 | -4,725.00 | 0.00 |
| | | DEPARTMENT TOTAL | 0.00 | 0.00 | -9,450.00 | 0.00 | -4,725.00 | 0.00 |
| SNOW & ICE CONTROL | | | | | | | | |
| 0013210 | 000408 | SNOW REMOVAL - PENN DOT | -8,380.00 | -8,379.58 | -4,175.56 | -8,653.14 | -9,519.90 | -10,030.68 |
| 0013210 | 000409 | SNOW REMOVAL - COUNTY | -24,826.00 | -59,870.50 | -33,962.84 | -26,361.36 | -22,300.00 | -22,300.00 |
| | | OBJECT TOTAL | -33,206.00 | -68,250.08 | -38,138.40 | -35,014.50 | -31,819.90 | -32,330.68 |
| | | DEPARTMENT TOTAL | -33,206.00 | -68,250.08 | -38,138.40 | -35,014.50 | -31,819.90 | -32,330.68 |
| RECYCLING | | | | | | | | |
| 0013340 | 000413 | RECYCLING GRANT | -66,000.00 | -133,551.00 | -122,418.82 | -97,113.98 | -180,000.00 | -91,244.00 |
| 0013340 | 000449 | RECYCLING CANS & NEWSPAPER | -9,750.00 | -16,429.09 | -22,146.01 | -17,951.05 | -15,000.00 | -15,000.00 |
| | | OBJECT TOTAL | -75,750.00 | -149,980.09 | -144,564.83 | -115,065.03 | -195,000.00 | -106,244.00 |
| | | DEPARTMENT TOTAL | -75,750.00 | -149,980.09 | -144,564.83 | -115,065.03 | -195,000.00 | -106,244.00 |



MUNICIPALITY OF MONROEVILLE
2007 BUDGET REVENUE DETAIL



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---|--------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ANIMAL CONTROL | | | | | | | | |
| 0013350 | 000402 | KENNEL FEE | -460.00 | -330.00 | -1,115.00 | -1,340.00 | -1,500.00 | -1,000.00 |
| | | OBJECT TOTAL | -460.00 | -330.00 | -1,115.00 | -1,340.00 | -1,500.00 | -1,000.00 |
| | | DEPARTMENT TOTAL | -460.00 | -330.00 | -1,115.00 | -1,340.00 | -1,500.00 | -1,000.00 |
| RECREATION, PARKS & HUMAN SERV | | | | | | | | |
| 0014500 | 000307 | MISC SALES | 0.00 | -600.00 | -3,000.00 | 0.00 | -236.00 | 0.00 |
| | | OBJECT TOTAL | 0.00 | -600.00 | -3,000.00 | 0.00 | -236.00 | 0.00 |
| | | DEPARTMENT TOTAL | 0.00 | -600.00 | -3,000.00 | 0.00 | -236.00 | 0.00 |
| HUMAN SERVICES | | | | | | | | |
| 0014600 | 000301 | HAWKEYE HOUSE RENT | -3,484.00 | -3,025.00 | -3,500.00 | -1,925.00 | -2,700.00 | -4,800.00 |
| 0014600 | 000302 | PAVILION RENTALS-PARKS | -8,345.00 | -17,227.50 | -25,905.00 | -27,640.00 | -33,000.00 | -30,000.00 |
| 0014600 | 000303 | BALL FIELD-TENNIS W/ PICNIC RE | -937.00 | -595.00 | -625.00 | -675.00 | -400.00 | -600.00 |
| 0014600 | 000304 | EQUIPMENT RENTALS | -877.00 | -886.50 | -603.50 | -419.50 | -750.00 | -600.00 |
| 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 | -227.94 | -1,325.00 | -555.00 | -750.00 | -750.00 |
| 0014600 | 000309 | PICNIC LARGE GROUP UP-CHGE RES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014600 | 000344 | BEER PERMITS | -1,400.00 | -2,485.00 | -3,000.00 | -2,910.00 | -3,300.00 | -3,000.00 |
| 0014600 | 000351 | BALL FIELD RENTAL | -20.00 | -80.00 | 0.00 | 0.00 | -350.00 | 0.00 |
| 0014600 | 000380 | CAMP CHIPEWEE | -1,888.00 | -9,863.00 | -5,724.50 | -5,425.50 | -5,500.00 | -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 | -1,070.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | -16,951.00 | -35,459.94 | -40,683.00 | -39,550.00 | -46,750.00 | -45,250.00 |
| | | DEPARTMENT TOTAL | -16,951.00 | -35,459.94 | -40,683.00 | -39,550.00 | -46,750.00 | -45,250.00 |
| LEISURE LEARNING | | | | | | | | |
| 0014700 | 000307 | MERCHANDISE FOR SALE | -17,556.00 | -20,133.56 | -20,633.85 | -26,228.70 | -19,000.00 | -27,000.00 |
| 0014700 | 000308 | RECREATION PROG - REGISTRATION | -96,282.00 | -68,988.71 | -76,501.00 | -83,310.52 | -100,000.00 | -100,000.00 |
| 0014700 | 000309 | BASKETBALL | -19,491.00 | -24,770.05 | -19,805.00 | -15,345.00 | -22,000.00 | -22,000.00 |
| 0014700 | 000310 | SOFTBALL | -15,330.00 | -11,680.00 | -10,905.00 | -10,585.00 | -12,000.00 | -14,000.00 |
| 0014700 | 000311 | DEK HOCKEY | -3,730.00 | -3,275.00 | -2,695.00 | -1,120.00 | -3,500.00 | -4,000.00 |
| 0014700 | 000312 | YAB REVENUES | 0.00 | -395.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 000353 | PROGRAM NON RESIDENT FEE | -516.00 | -460.00 | -625.00 | -780.00 | -770.00 | -750.00 |
| 0014700 | 000604 | GIFTS GRANTS PLEDGES | 0.00 | -6,025.00 | 0.00 | 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 | -152,905.00 | -135,727.32 | -131,164.85 | -137,369.22 | -157,270.00 | -167,750.00 |
| | | DEPARTMENT TOTAL | -152,905.00 | -135,727.32 | -131,164.85 | -137,369.22 | -157,270.00 | -167,750.00 |
| 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 | -410.00 | -1,532.91 | -1,510.25 | -1,500.00 | -1,000.00 |
| 0014900 | 000315 | RESIDENT SEASON FAMILY PASSES | -18,170.00 | -12,759.75 | -12,616.25 | -19,135.00 | -17,000.00 | -17,000.00 |
| 0014900 | 000316 | NON-RESIDENT SEASON FAMILY PAS | -1,500.00 | -750.00 | -970.00 | -1,750.00 | -1,000.00 | -1,000.00 |
| 0014900 | 000317 | HALF SEASON RESIDENT FAMILY PA | -375.00 | -375.00 | -150.00 | -330.00 | -360.00 | -360.00 |
| 0014900 | 000318 | HALF-SEASON NON-RES FAMILY PAS | -150.00 | -110.00 | 0.00 | -150.00 | -350.00 | -350.00 |
| 0014900 | 000319 | ADULT SEASON PASSES | -260.00 | -364.00 | -422.50 | -968.00 | -1,200.00 | -1,500.00 |
| 0014900 | 000320 | YOUTH RESIDENT SEASON PASS | -600.00 | -1,242.00 | -1,113.00 | -1,067.50 | -1,300.00 | -1,300.00 |
| 0014900 | 000321 | SENIOR CITIZEN RESIDENT | -30.00 | 0.00 | 0.00 | 0.00 | -100.00 | 0.00 |
| 0014900 | 000324 | SENIOR CITIZENS SEASON PASSES | -75.00 | -75.00 | -75.00 | -75.00 | -75.00 | -75.00 |



**MUNICIPALITY OF MONROEVILLE
2007 BUDGET REVENUE DETAIL**



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------|--------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0014900 | 000325 | PASS REPLACEMENT | 0.00 | -201.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014900 | 000326 | ADULT RESIDENT ADMISSIONS | -5,376.00 | -4,225.00 | -4,735.50 | -7,805.00 | -6,000.00 | -6,000.00 |
| 0014900 | 000328 | ADULT NON-RESIDENT ADMISSIONS | -1,814.00 | -924.00 | -1,365.00 | -2,863.00 | -2,700.00 | -2,700.00 |
| 0014900 | 000330 | FAMILY NON-PASS HOLDERS | -1,046.00 | -794.00 | -330.00 | -1,062.00 | -800.00 | -800.00 |
| 0014900 | 000331 | LIMITED FAMILY RESIDENT | -1,014.00 | -3,015.00 | -1,926.00 | -1,934.00 | -2,002.00 | -2,000.00 |
| 0014900 | 000332 | ADULT NON-RESIDENT | 0.00 | -130.00 | -65.00 | -130.00 | 0.00 | -130.00 |
| 0014900 | 000333 | YOUTH NON-RESIDENT PASS | 0.00 | 0.00 | -60.00 | 0.00 | -60.00 | -60.00 |
| 0014900 | 000336 | LIMITED FAMILY NON RESIDENT | 0.00 | -180.00 | -360.00 | -180.00 | -180.00 | 0.00 |
| 0014900 | 000337 | GEN ADMISS FOR FAMILY SWIM NON | -274.00 | -184.00 | -204.00 | -352.00 | -120.00 | -200.00 |
| 0014900 | 000338 | YOUTH RESIDENT GENERAL ADMISS | -6,832.00 | -8,034.00 | -6,159.00 | -7,884.00 | -6,500.00 | -6,500.00 |
| 0014900 | 000339 | YOUTH NR GENERAL ADMISSION | -1,208.00 | -885.65 | -1,596.00 | -2,238.00 | -2,000.00 | -2,000.00 |
| 0014900 | 000340 | CONCESSION SALES | -18,869.00 | -13,556.26 | -15,736.79 | -18,392.41 | -17,000.00 | -17,000.00 |
| 0014900 | 000345 | GROUP RENTALS | -14,753.00 | -8,418.50 | -5,761.00 | -6,631.20 | -4,600.00 | -5,300.00 |
| 0014900 | 000347 | SPECIAL EVENTS | -1,575.00 | -2,721.95 | -2,746.65 | -971.50 | -650.00 | -1,000.00 |
| 0014900 | 000348 | MERCHANDISE SALES | -775.00 | -955.60 | 0.00 | -1.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | -74,696.00 | -60,310.71 | -57,924.60 | -75,429.86 | -65,497.00 | -66,275.00 |
| | | DEPARTMENT TOTAL | -74,696.00 | -60,310.71 | -57,924.60 | -75,429.86 | -65,497.00 | -66,275.00 |

COMMUNITY DEVELOPMENT

| | | | | | | | | |
|---------|--------|-------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 0015100 | 000012 | MECHANICAL DEVICE TAX | 0.00 | 0.00 | 0.00 | -60,700.00 | -65,000.00 | -65,000.00 |
| 0015100 | 000109 | SIGN PERMIT | -20,398.00 | -34,387.16 | -28,198.67 | -28,399.63 | -20,000.00 | -20,000.00 |
| 0015100 | 000111 | LAND SUBDIVISION | -4,550.00 | -1,250.00 | -1,950.00 | -6,250.00 | -2,000.00 | -2,000.00 |
| 0015100 | 000112 | REZONING FEES | -1,880.00 | -2,100.00 | -10,220.00 | -8,208.20 | -3,000.00 | -5,000.00 |
| 0015100 | 000113 | CONDITIONAL USE FEES | -26,731.00 | -15,101.34 | -15,105.56 | -9,950.92 | -13,000.00 | -12,000.00 |
| 0015100 | 000114 | SITE PLAN | -12,531.00 | -22,959.62 | -11,779.64 | -15,798.50 | -10,000.00 | -12,000.00 |
| 0015100 | 000115 | ZONING HEARING BD APPLICATION | -12,400.00 | -17,698.50 | -11,100.00 | -15,950.00 | -12,000.00 | -12,000.00 |
| 0015100 | 000120 | OTHER LICENSES & PERMITS | 0.00 | -530.00 | -1,379.23 | -1,270.00 | -2,500.00 | -1,100.00 |
| 0015100 | 000131 | FENCE PERMIT | -900.00 | -840.00 | -1,000.00 | -600.00 | -1,000.00 | -800.00 |
| 0015100 | 000133 | ZONING PERMITS | 0.00 | 0.00 | -880.00 | -2,180.00 | -750.00 | -500.00 |
| 0015100 | 000307 | STREETScape | 0.00 | -12,568.09 | -10,757.95 | 2,768.53 | -26,000.00 | 0.00 |
| 0015100 | 000400 | DEVELOPERS' REVIEW FEES | -17,670.00 | 0.00 | -21,494.10 | -15,221.04 | -15,000.00 | -15,000.00 |
| 0015100 | 000800 | REIMBURSED INSP FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | -97,060.00 | -107,434.71 | -113,865.15 | -161,759.76 | -170,250.00 | -145,400.00 |
| 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 | -97,060.00 | -107,434.71 | -113,865.15 | -161,759.76 | -170,250.00 | -145,400.00 |

ENGINEERING

| | | | | | | | | |
|---------|--------|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 0016100 | 000116 | STREET OPENING PERMITS | -9,066.00 | -7,869.00 | -16,255.00 | -9,214.00 | -10,000.00 | -10,000.00 |
| 0016100 | 000117 | GRADING PERMITS | -3,211.00 | -975.00 | -50.00 | -870.00 | -500.00 | -500.00 |
| 0016100 | 000307 | MISCELLANEOUS SALES | 0.00 | -4.00 | -661.61 | -558.89 | -1,000.00 | -250.00 |
| 0016100 | 000610 | PRIORS YRS EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | -12,277.00 | -8,848.00 | -16,966.61 | -10,642.89 | -11,500.00 | -10,750.00 |
| | | DEPARTMENT TOTAL | -12,277.00 | -8,848.00 | -16,966.61 | -10,642.89 | -11,500.00 | -10,750.00 |

MUNICIPAL LIBRARY

| | | | | | | | | |
|---------|--------|-------------------------|-------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 0018100 | 000307 | MISC SALES | 0.00 | -24,382.00 | -7,987.54 | -22,710.73 | -62,608.12 | -69,029.75 |
| 0018100 | 000413 | STATE GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | 0.00 | -24,382.00 | -7,987.54 | -22,710.73 | -62,608.12 | -69,029.75 |
| | | DEPARTMENT TOTAL | 0.00 | -24,382.00 | -7,987.54 | -22,710.73 | -62,608.12 | -69,029.75 |



MUNICIPALITY OF MONROEVILLE
2007 BUDGET REVENUE DETAIL



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------------|--------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| INTERESTS/TRANSFERS | | | | | | | | |
| 0018400 | 000501 | INTEREST ON INVESTMENTS | -422,337.00 | -366,226.06 | -297,253.96 | -474,721.72 | -450,000.00 | -450,000.00 |
| 0018400 | 000502 | OPEB INTEREST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -450,000.00 |
| 0018400 | 000701 | USE OF FUND BALANCE | 0.00 | 0.00 | 0.00 | 0.00 | -961,684.94 | -1,226,291.89 |
| | | OBJECT TOTAL | -422,337.00 | -366,226.06 | -297,253.96 | -474,721.72 | -1,411,684.94 | -2,126,291.89 |
| | | DEPARTMENT TOTAL | -422,337.00 | -366,226.06 | -297,253.96 | -474,721.72 | -1,411,684.94 | -2,126,291.89 |
| MON. MUNICIPAL AUTHORITY | | | | | | | | |
| 0019100 | 000307 | MMA REIMBURSEMENT | 0.00 | -146,887.54 | -45,750.04 | -242.01 | 0.00 | 0.00 |
| | | OBJECT TOTAL | 0.00 | -146,887.54 | -45,750.04 | -242.01 | 0.00 | 0.00 |
| | | DEPARTMENT TOTAL | 0.00 | -146,887.54 | -45,750.04 | -242.01 | 0.00 | 0.00 |
| SANITARY SEWER LIENS | | | | | | | | |
| 0019110 | 000105 | SEWER TAP LIENS | -300.00 | -5,927.32 | -967.96 | -48.34 | -600.00 | -600.00 |
| | | OBJECT TOTAL | -300.00 | -5,927.32 | -967.96 | -48.34 | -600.00 | -600.00 |
| | | DEPARTMENT TOTAL | -300.00 | -5,927.32 | -967.96 | -48.34 | -600.00 | -600.00 |
| LIQUID FUELS | | | | | | | | |
| 0019200 | 000406 | STATE LIQUID FUELS TAX | -499,835.00 | -492,798.44 | -497,828.49 | -518,006.62 | -550,000.00 | -555,000.00 |
| | | OBJECT TOTAL | -499,835.00 | -492,798.44 | -497,828.49 | -518,006.62 | -550,000.00 | -555,000.00 |
| | | DEPARTMENT TOTAL | -499,835.00 | -492,798.44 | -497,828.49 | -518,006.62 | -550,000.00 | -555,000.00 |
| CABLE TV | | | | | | | | |
| 0019801 | 000129 | CATC FRANCHISE FEES | 0.00 | 0.00 | 2,400.00 | 2,400.00 | -147,538.00 | -147,538.00 |
| | | OBJECT TOTAL | 0.00 | 0.00 | 2,400.00 | 2,400.00 | -147,538.00 | -147,538.00 |
| | | DEPARTMENT TOTAL | 0.00 | 0.00 | 2,400.00 | 2,400.00 | -147,538.00 | -147,538.00 |
| | | Grand Total: | -23,467,332.57 | -24,297,861.10 | -25,616,692.70 | -26,569,804.07 | -28,108,815.96 | -28,340,009.32 |



MUNICIPALITY OF MONROEVILLE 2007 EXPENDITURE SUMMARY



| <u>DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> | <u>% CHANGE 2006-2007</u> | <u>\$ CHANGE 2006-2007</u> |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|-------------------------------|--------------------------------|
| 0011100 MAYOR AND MUNICIPAL COUNCIL | 246,006.00 | 239,214.46 | 269,882.51 | 237,009.47 | 268,044.43 | 221,539.43 | -17.35 % | -46,505.00 |
| 0011200 MUNICIPAL MANAGER'S OFFICE | 437,465.00 | 425,934.30 | 430,432.57 | 482,252.45 | 503,055.71 | 516,549.46 | 2.68 % | 13,493.75 |
| 0011250 IN MONROEVILLE MAGAZINE | 60,673.00 | 67,167.27 | 24,991.15 | 17,000.00 | 16,000.00 | 16,000.00 | 0.00 % | 0.00 |
| 0011300 TAX COLLECTION | 308,339.00 | 346,425.54 | 352,653.50 | 393,127.00 | 455,785.59 | 517,966.44 | 13.64 % | 62,180.85 |
| 0011310 TAX COLLECTION REFUNDS | 4,412,761.00 | 4,374,529.58 | 4,324,512.27 | 4,443,137.26 | 4,527,500.00 | 4,532,500.00 | 0.11 % | 5,000.00 |
| 0011400 DEPARTMENT OF LAW | 316,194.00 | 284,576.69 | 378,407.93 | 344,899.93 | 327,000.00 | 327,000.00 | 0.00 % | 0.00 |
| 0011500 FINANCE AND PERSONNEL | 509,998.00 | 517,764.82 | 550,790.69 | 486,439.43 | 464,691.16 | 496,985.90 | 6.95 % | 32,294.74 |
| 0011530 DATA PROCESSING | 195,988.00 | 256,324.30 | 272,877.72 | 271,760.83 | 278,379.77 | 286,410.18 | 2.88 % | 8,030.41 |
| 0011600 INSURANCE | 351,385.00 | 1,303,343.30 | 895,782.70 | 943,859.66 | 954,431.00 | 954,431.00 | 0.00 % | 0.00 |
| 0011700 DEBT SERVICE | 2,128,075.00 | 1,845,712.44 | 1,483,803.62 | 2,022,302.14 | 2,195,301.25 | 2,200,017.50 | 0.21 % | 4,716.25 |
| 0012105 POLICE CHIEF | 205,876.00 | 222,368.87 | 225,959.02 | 232,695.35 | 256,797.41 | 274,713.51 | 6.98 % | 17,916.10 |
| 0012110 EMERGENCY COMMUNICATIONS | 302,541.00 | 301,040.58 | 372,527.16 | 419,065.30 | 643,058.62 | 664,888.76 | 3.39 % | 21,830.14 |
| 0012120 POLICE PATROL | 4,861,539.60 | 5,041,290.54 | 5,493,727.89 | 5,540,915.92 | 5,750,347.48 | 6,180,619.01 | 7.48 % | 430,271.53 |
| 0012130 POLICE DETECTIVE DIVISION | 823,960.00 | 794,906.68 | 820,680.44 | 867,939.84 | 904,046.74 | 979,554.93 | 8.35 % | 75,508.19 |
| 0012135 POLICE SUPPORT SERV & RECORDS | 225,770.00 | 246,545.19 | 253,335.94 | 259,670.57 | 271,811.88 | 293,405.91 | 7.94 % | 21,594.03 |
| 0012140 POLICE TRAINING | 131,151.00 | 138,445.96 | 141,907.01 | 145,776.63 | 154,372.28 | 167,066.23 | 8.22 % | 12,693.95 |
| 0012150 POLICE COMMUNITY SAFETY | 351,858.00 | 369,337.88 | 399,890.92 | 432,404.47 | 412,587.60 | 449,624.61 | 8.98 % | 37,037.01 |
| 0012160 SCHOOL CROSSING GUARDS | 47,734.00 | 30,024.46 | 62,870.96 | 68,400.45 | 54,290.08 | 55,862.33 | 2.90 % | 1,572.25 |
| 0012200 FIRE SUPPRESSION | 384,956.00 | 338,574.52 | 340,518.39 | 408,649.68 | 425,789.84 | 448,648.71 | 5.37 % | 22,858.87 |
| 0012300 FIRE/BUILDING/CODE ENFORCEMENT | 148,217.00 | 158,504.43 | 168,766.13 | 166,827.84 | 181,248.48 | 195,355.64 | 7.78 % | 14,107.16 |
| 0012350 BUILDING INSP/FIRE SERVICES | 214,058.00 | 243,682.16 | 255,608.85 | 241,991.19 | 238,918.30 | 255,364.01 | 6.88 % | 16,445.71 |
| 0012400 AMBULANCE SERVICE | 78,012.00 | 79,940.28 | 84,100.19 | 95,971.21 | 83,738.56 | 84,792.36 | 1.26 % | 1,053.80 |
| 0012500 FIRE TRAINING CENTER | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 18,825.00 | 17.66 % | 2,825.00 |
| 0013200 SUPERINTENDENT OF PUBLIC WORKS | 198,701.00 | 212,381.65 | 223,851.93 | 237,268.03 | 227,169.66 | 238,613.47 | 5.04 % | 11,443.81 |
| 0013210 SNOW & ICE CONTROL | 241,360.06 | 432,188.70 | 365,130.23 | 357,464.52 | 331,855.00 | 326,055.00 | -1.75 % | -5,800.00 |
| 0013220 STORM SEWER MAINTENANCE | 70,551.00 | 61,404.08 | 99,428.78 | 100,141.14 | 118,571.81 | 120,952.99 | 2.01 % | 2,381.18 |
| 0013240 STREET LIGHTING | 372,355.00 | 299,762.88 | 273,255.16 | 277,937.64 | 330,000.00 | 330,000.00 | 0.00 % | 0.00 |
| 0013250 STREET MAINTENANCE | 739,557.00 | 893,788.97 | 865,211.08 | 905,456.08 | 927,094.42 | 823,353.01 | -11.19 % | -103,741.41 |
| 0013260 PARKS MAINTENANCE | 293,703.00 | 316,355.90 | 495,805.48 | 590,919.67 | 512,200.74 | 596,778.41 | 16.51 % | 84,577.67 |
| 0013270 TRAFFIC SIGNALS, SIGNS & MARK | 389,324.00 | 422,247.63 | 461,986.60 | 425,297.46 | 438,994.14 | 462,294.83 | 5.31 % | 23,300.69 |



MUNICIPALITY OF MONROEVILLE 2007 EXPENDITURE SUMMARY



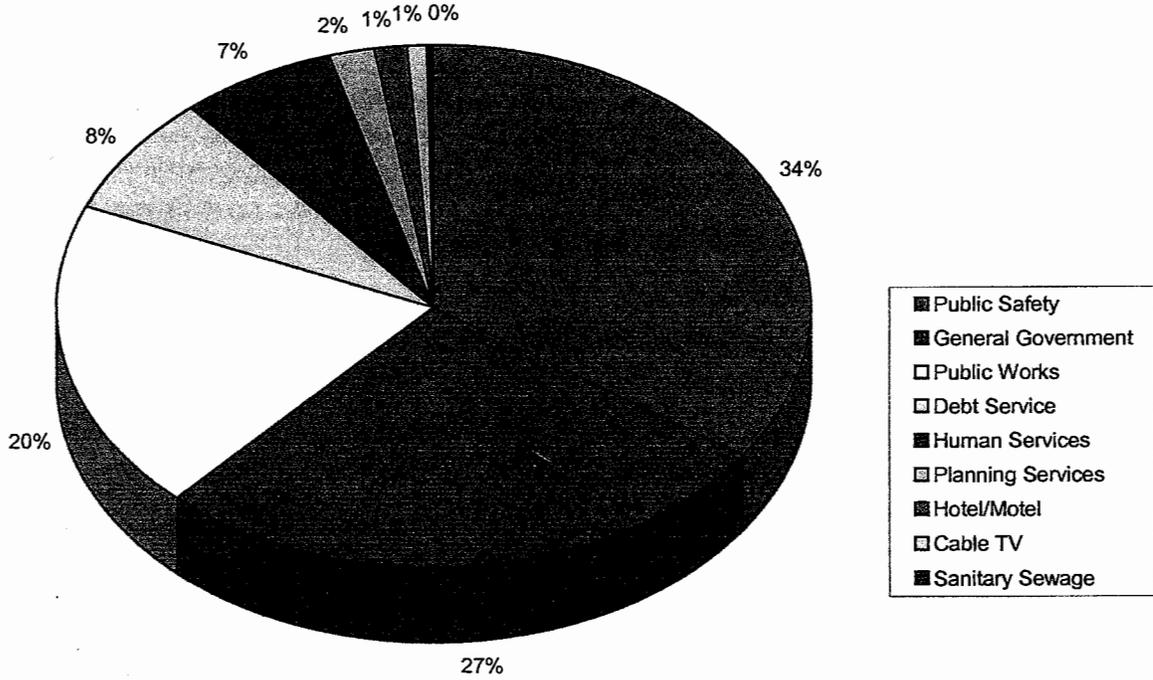
| <u>DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> | <u>% CHANGE 2006-2007</u> | <u>\$ CHANGE 2006-2007</u> |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------|--------------------------------|
| 0013320 REFUSE COLLECTION | 602,425.00 | 686,356.94 | 761,127.99 | 792,633.93 | 776,353.34 | 826,199.25 | 6.42 % | 49,845.91 |
| 0013330 VEHICULAR EQUIPMENT MAINTENANC | 434,815.00 | 559,430.41 | 549,557.76 | 617,953.98 | 545,921.30 | 567,138.18 | 3.89 % | 21,216.88 |
| 0013340 RECYCLING | 158,512.00 | 152,048.92 | 144,450.84 | 162,052.65 | 170,330.83 | 177,861.92 | 4.42 % | 7,531.09 |
| 0013350 ANIMAL CONTROL | 84,395.00 | 82,822.15 | 90,311.49 | 99,110.45 | 96,054.89 | 99,774.35 | 3.87 % | 3,719.46 |
| 0013360 BUILDING MAINTENANCE | 522,642.00 | 506,882.75 | 573,037.28 | 588,353.25 | 635,185.96 | 649,624.06 | 2.27 % | 14,438.10 |
| 0013365 COMMUNITY PARK | 0.00 | 0.00 | 0.00 | 0.00 | 219,848.37 | 229,992.84 | 4.61 % | 10,144.47 |
| 0014500 RECREATION, PARKS & HUMAN SERV | 230,367.00 | 261,581.47 | 283,686.68 | 281,684.34 | 308,173.97 | 327,544.53 | 6.29 % | 19,370.56 |
| 0014600 HUMAN SERVICES | 36,711.00 | 46,363.18 | 49,932.38 | 42,875.49 | 51,420.33 | 54,808.33 | 6.59 % | 3,388.00 |
| 0014700 LEISURE LEARNING | 126,547.00 | 142,852.28 | 156,124.22 | 150,577.01 | 184,360.75 | 187,995.50 | 1.97 % | 3,634.75 |
| 0014900 MONROEVILLE COMMUNITY POOL | 70,717.00 | 82,796.25 | 82,600.80 | 90,316.51 | 91,710.00 | 96,665.68 | 5.40 % | 4,955.68 |
| 0015100 COMMUNITY DEVELOPMENT | 321,872.00 | 417,608.92 | 361,399.70 | 370,179.59 | 400,088.52 | 400,133.79 | 0.01 % | 45.27 |
| 0015200 PLANNING COMMISSION | 10,128.00 | 17,297.55 | 24,231.62 | 28,458.22 | 25,400.00 | 25,400.00 | 0.00 % | 0.00 |
| 0015300 ZONING HEARING BOARD | 60,220.00 | 89,343.71 | 81,009.33 | 81,490.85 | 86,488.50 | 90,488.50 | 4.62 % | 4,000.00 |
| 0015400 ECONOMIC DEVELOPMENT | 0.00 | 0.00 | 26,124.50 | 0.00 | 0.00 | 0.00 | 100.00 % | 0.00 |
| 0016100 ENGINEERING | 91,585.00 | 226,585.17 | 247,885.20 | 225,080.83 | 216,787.26 | 219,992.68 | 1.48 % | 3,205.42 |
| 0017100 SENIOR CITIZENS CENTER | 261,879.00 | 281,158.60 | 309,978.14 | 296,617.83 | 346,531.86 | 374,509.41 | 8.07 % | 27,977.55 |
| 0018100 MUNICIPAL LIBRARY | 750,578.00 | 863,505.79 | 859,265.83 | 884,144.99 | 803,195.99 | 887,698.32 | 10.52 % | 84,502.33 |
| 0019100 MON. MUNICIPAL AUTHORITY | 0.00 | 0.00 | 0.00 | 0.00 | 78,698.91 | 86,568.49 | 10.00 % | 7,869.58 |
| 0019875 HOTEL/MOTEL | 0.00 | 0.00 | 0.00 | 0.00 | 1,313.51 | 1,444.86 | 10.00 % | 131.35 |
| Grand Total: | 22,811,500.66 | 24,680,418.15 | 24,989,420.58 | 26,128,111.08 | 27,306,946.24 | 28,340,009.32 | 3.78% | 1,033,063.08 |

| MUNICIPALITY OF MONROEVILLE | | | | | | |
|---------------------------------------|-----------------------------------|-------------------------|--------------------------|---------------------------|----------------------------|----------------------------------|
| 2007 Budget | | | | | | |
| SUMMARY OF APPROPRIATION BY CHARACTER | | | | | | |
| DEPT | DESCRIPTION | TOTAL 2007 BUDGET | FIXED SALARY COSTS | FIXED BENEFIT COSTS | FIXED CONTRA. COSTS* | REMAINING FLEXIBLE FUNDS** |
| GENERAL GOVERNMENT | | | | | | |
| 1100 | Mayor & Council | \$ 221,539 | \$ 94,620 | \$ 7,238 | \$ 50,969 | \$ 68,712 |
| 1200 | Manager Office | \$ 516,549 | \$ 281,495 | \$ 115,914 | \$ 96,801 | \$ 22,339 |
| 1250 | Monroeville Matters | \$ 16,000 | \$ - | \$ - | \$ - | \$ 16,000 |
| 1300 | Tax Collection | \$ 517,966 | \$ 299,160 | \$ 137,307 | \$ 76,000 | \$ 5,499 |
| 1310 | Tax Refunds | \$ 4,532,500 | \$ - | \$ - | \$ - | \$ 4,532,500 |
| 1400 | Legal Service | \$ 327,000 | \$ - | \$ - | \$ - | \$ 327,000 |
| 1500 | Finance & Personnel | \$ 496,986 | \$ 271,625 | \$ 119,117 | \$ 98,121 | \$ 8,123 |
| 1530 | Information Systems | \$ 286,410 | \$ 149,305 | \$ 54,693 | \$ 74,212 | \$ 8,200 |
| 1600 | Insurance | \$ 954,431 | \$ - | \$ - | \$ - | \$ 954,431 |
| 1700 | Debt Service | \$ 2,200,018 | \$ - | \$ - | \$ - | \$ 2,200,018 |
| TOTAL GENERAL GOVERNMENT | | \$ 10,069,399 | \$ 1,096,205 | \$ 434,269 | \$ 396,103 | \$ 8,142,822 |
| PUBLIC SAFETY | | | | | | |
| 2105 | Police Administration | \$ 274,714 | \$ 156,620 | \$ 104,485 | \$ 10,102 | \$ 3,507 |
| 2110 | Emergency Communications | \$ 664,889 | \$ 424,562 | \$ 167,724 | \$ 69,203 | \$ 3,400 |
| 2120 | Patrol and Traffic | \$ 6,180,619 | \$ 3,754,743 | \$ 2,054,134 | \$ 152,301 | \$ 219,441 |
| 2130 | Incident Investigation | \$ 979,555 | \$ 589,621 | \$ 354,340 | \$ 20,052 | \$ 15,542 |
| 2135 | Support Service | \$ 293,406 | \$ 150,143 | \$ 130,446 | \$ 6,651 | \$ 6,166 |
| 2140 | Police Training | \$ 167,066 | \$ 104,716 | \$ 47,614 | \$ 6,352 | \$ 8,384 |
| 2150 | Community Safety | \$ 449,625 | \$ 289,066 | \$ 145,269 | \$ 8,802 | \$ 6,488 |
| 2160 | School Crossing Guards | \$ 55,862 | \$ 48,214 | \$ 4,122 | \$ 526 | \$ 3,000 |
| 2200 | Fire Suppression | \$ 448,649 | \$ - | \$ - | \$ 270,000 | \$ 178,649 |
| 2300 | Building/Eng Serv-Director | \$ 195,356 | \$ 122,318 | \$ 50,020 | \$ 17,501 | \$ 5,517 |
| 2350 | Building Insp/Fire Prevention | \$ 255,364 | \$ 171,471 | \$ 66,727 | \$ 9,552 | \$ 7,614 |
| 2400 | Ambulance Service | \$ 84,792 | \$ - | \$ - | \$ 38,500 | \$ 46,292 |
| 2500 | Fire Training Center | \$ 18,825 | \$ - | \$ - | \$ 14,825 | \$ 4,000 |
| TOTAL PUBLIC SAFETY | | \$ 10,068,722 | \$ 5,811,474 | \$ 3,124,881 | \$ 624,367 | \$ 508,000 |
| PUBLIC WORKS | | | | | | |
| 3200 | Public Works Director | \$ 238,613 | \$ 125,773 | \$ 92,153 | \$ 17,329 | \$ 3,358 |
| 3210 | Snow and Ice Control | \$ 326,055 | \$ 60,000 | \$ 5,355 | \$ 500 | \$ 260,200 |
| 3220 | Storm Sewer Maint. | \$ 120,953 | \$ 50,575 | \$ 42,202 | \$ 9,000 | \$ 19,176 |
| 3240 | Street Lighting | \$ 330,000 | \$ - | \$ - | \$ 330,000 | \$ - |
| 3250 | Street Maintenance | \$ 823,353 | \$ 472,612 | \$ 246,049 | \$ 11,100 | \$ 93,592 |
| 3260 | Park Maintenance | \$ 596,778 | \$ 340,220 | \$ 178,073 | \$ 10,802 | \$ 67,683 |
| 3270 | Traffic Signals, Signs & Markings | \$ 462,295 | \$ 217,503 | \$ 121,760 | \$ 73,601 | \$ 49,431 |
| 3320 | Refuse Collection | \$ 826,199 | \$ 462,049 | \$ 205,375 | \$ 119,501 | \$ 39,274 |
| 3330 | Vehicular Maintenance | \$ 567,138 | \$ 286,202 | \$ 128,629 | \$ 21,001 | \$ 131,306 |
| 3340 | Recycling | \$ 177,862 | \$ 98,320 | \$ 52,439 | \$ - | \$ 27,103 |
| 3350 | Animal Control | \$ 99,774 | \$ 64,965 | \$ 27,446 | \$ 1,952 | \$ 5,411 |
| 3360 | Building Maintenance | \$ 649,624 | \$ 224,337 | \$ 128,529 | \$ 252,901 | \$ 43,857 |
| 3365 | Community Park | \$ 229,993 | \$ 149,859 | \$ 67,862 | \$ 7,001 | \$ 5,271 |
| 6100 | Engineering | \$ 219,993 | \$ 48,853 | \$ 26,886 | \$ 140,151 | \$ 4,103 |
| TOTAL PUBLIC WORKS | | \$ 5,668,630 | \$ 2,601,268 | \$ 1,322,758 | \$ 994,839 | \$ 749,765 |
| HUMAN SERVICES | | | | | | |
| 4500 | Recreation & Parks | \$ 327,545 | \$ 191,257 | \$ 95,642 | \$ 30,376 | \$ 10,270 |
| 4600 | Human Services | \$ 54,808 | \$ 40,358 | \$ 3,000 | \$ 400 | \$ 11,050 |
| 4700 | Leisure Learning | \$ 187,996 | \$ 47,000 | \$ 3,595 | \$ 121,150 | \$ 16,251 |
| 4900 | Monroeville Community Pool | \$ 96,666 | \$ 41,160 | \$ 3,146 | \$ 18,009 | \$ 34,351 |
| 7100 | Senior Citizens | \$ 374,509 | \$ 179,303 | \$ 117,536 | \$ 62,212 | \$ 15,458 |
| 8100 | Public Library | \$ 887,698 | \$ 560,649 | \$ 213,857 | \$ 107,191 | \$ 6,001 |
| TOTAL HUMAN SERVICES | | \$ 1,929,222 | \$ 1,059,727 | \$ 436,776 | \$ 339,338 | \$ 93,381 |
| PLANNING SERVICES | | | | | | |
| 5100 | Community Development | \$ 400,134 | \$ 234,927 | \$ 120,876 | \$ 35,502 | \$ 8,829 |
| 5200 | Planning Services | \$ 25,400 | \$ - | \$ - | \$ 25,000 | \$ 400 |
| 5300 | Zoning Hearing Board | \$ 90,489 | \$ 9,000 | \$ 689 | \$ 80,500 | \$ 300 |
| 5400 | Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL PLANNING SERVICES | | \$ 516,023 | \$ 243,927 | \$ 121,565 | \$ 141,002 | \$ 9,529 |
| 9100 | Mon. Municipal Authority | \$ 86,568 | \$ - | \$ - | \$ - | \$ 86,568 |
| 9875 | Hotel/Motel | \$ 1,445 | \$ - | \$ - | \$ - | \$ 1,445 |
| SUB-TOTAL GENERAL FUND | | \$ 28,340,009 | \$ 10,812,601 | \$ 5,440,249 | \$ 2,495,649 | \$ 9,591,509 |
| % OF BUDGET | | | 38.15% | 19.20% | 8.81% | 33.84% |
| TOTAL GENERAL FUND | | \$ 28,340,009 | | | | |

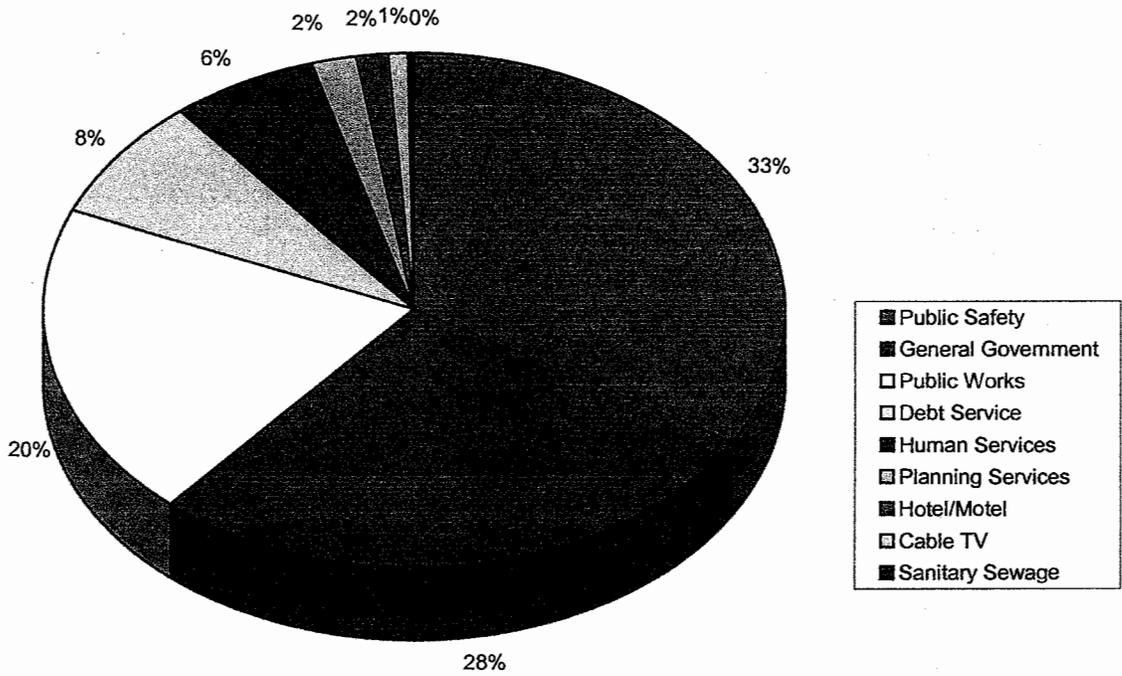
*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Serv

**Costs include all miscellaneous supplies and capital costs.

2007 PROPOSED BUDGET EXPENDITURES



2006 ESTIMATED BUDGET EXPENDITURES



**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| MAYOR AND MUNICIPAL COUNCIL | | | | | | | |
| 0011100 | 001100 SALARIES OF REGULAR EMPLOYEES | 25,500.00 | 22,356.56 | 25,500.00 | 22,998.56 | 25,500.00 | 25,500.00 |
| 0011100 | 001300 SALARIES & WAGES OF TEMP EMPLO | 88,401.00 | 99,206.22 | 107,227.01 | 108,094.92 | 112,320.00 | 69,120.00 |
| | OBJECT TOTAL | 113,901.00 | 121,562.78 | 132,727.01 | 131,093.48 | 137,820.00 | 94,620.00 |
| 0011100 | 002103 LEGAL & STENOGRAPHIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011100 | 002110 COUNCIL AWARDS | 3,892.00 | 428.10 | 1,815.26 | 0.00 | 3,906.00 | 3,906.00 |
| 0011100 | 002203 POSTAGE | 339.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011100 | 002206 TRAVELING EXPENSES | 11,651.00 | 8,697.62 | 16,851.72 | 9,490.42 | 6,658.00 | 6,658.00 |
| 0011100 | 002280 SEMINAR EXPENSES | 6,065.00 | 4,217.00 | 6,077.00 | 4,630.00 | 8,711.00 | 8,711.00 |
| 0011100 | 002301 ADVERTISING SERVICES | 900.00 | 1,842.74 | 90.00 | 0.00 | 0.00 | 0.00 |
| 0011100 | 002304 PRINTING | 580.00 | 0.00 | 380.00 | 0.00 | 650.00 | 650.00 |
| 0011100 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 8,708.00 | 9,463.56 | 10,110.87 | 10,074.40 | 10,984.31 | 7,238.43 |
| 0011100 | 002503 TELEPHONE & TELEGRAPH | 13,051.00 | 11,870.13 | 14,728.54 | 12,679.80 | 13,776.20 | 13,776.00 |
| 0011100 | 002610 OFFICE EQUIP REPAIRS & MAINT | 0.00 | 201.42 | 268.52 | 22.38 | 268.00 | 268.00 |
| 0011100 | 002903 DUES & MEMBERSHIPS | 15,164.00 | 14,063.82 | 13,677.82 | 1,230.00 | 17,000.00 | 17,000.00 |
| | OBJECT TOTAL | 60,350.00 | 50,784.39 | 63,999.73 | 38,127.00 | 61,953.51 | 58,207.43 |
| 0011100 | 003101 GENERAL OFFICE SUPPLIES | 3,675.00 | 3,780.79 | 1,956.57 | 3,107.64 | 4,000.00 | 4,000.00 |
| 0011100 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 0.00 | 0.00 | 24.00 | 12.00 | 12.00 |
| 0011100 | 003206 FOOD | 153.00 | 186.50 | 1,499.20 | 1,457.35 | 1,500.00 | 1,500.00 |
| 0011100 | 003210 FILM & PHOTO SUPPLIES | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011100 | 003301 GIFTS GRANTS & MEMORIALS | 67,900.00 | 62,900.00 | 69,700.00 | 63,200.00 | 63,200.00 | 63,200.00 |
| | OBJECT TOTAL | 71,755.00 | 66,867.29 | 73,155.77 | 67,788.99 | 68,712.00 | 68,712.00 |
| 0011100 | 005308 OFFICE FURNITURE & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 246,006.00 | 239,214.46 | 269,882.51 | 237,009.47 | 268,485.51 | 221,539.43 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| MUNICIPAL MANAGER'S OFFICE | | | | | | | |
| 0011200 | 001100 SALARIES OF REGULAR EMPLOYEES | 246,285.00 | 258,884.96 | 244,940.80 | 255,663.71 | 261,597.75 | 272,054.85 |
| 0011200 | 001300 SALARIES & WAGES OF TEMP EMPLO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011200 | 001400 OVERTIME PAY | 0.00 | 414.00 | 702.19 | 572.76 | 500.00 | 500.00 |
| 0011200 | 001500 SICK DAY BUY BACK | 0.00 | 4,650.00 | 4,750.00 | 4,775.00 | 4,000.00 | 4,000.00 |
| 0011200 | 001800 PROVISION FOR SALARY ADJUSTMEN | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011200 | 001900 LONGEVITY PAY | 3,900.00 | 4,160.00 | 4,355.00 | 4,550.00 | 4,745.00 | 4,940.00 |
| | OBJECT TOTAL | 260,185.00 | 268,108.96 | 254,747.99 | 265,561.47 | 270,842.75 | 281,494.85 |
| 0011200 | 002110 CODE/CORP ENERGY/AW DINNER | 25,818.00 | 16,743.04 | 22,780.91 | 43,979.81 | 50,000.00 | 40,000.00 |
| 0011200 | 002111 STENOGRAPHIC SERVICES | 17,495.00 | 15,739.48 | 10,651.40 | 10,826.21 | 15,000.00 | 16,000.00 |
| 0011200 | 002206 TRAVELING EXPENSES | 2,639.00 | 2,153.06 | 2,501.17 | 2,016.10 | 2,500.00 | 2,500.00 |
| 0011200 | 002280 SEMINAR EXPENSES | 2,269.00 | 1,131.00 | 2,246.14 | 1,813.00 | 3,500.00 | 3,500.00 |
| 0011200 | 002301 ADVERTISING SERVICES | 37,157.00 | 15,826.59 | 17,526.00 | 25,762.36 | 25,000.00 | 25,000.00 |
| 0011200 | 002304 PRINTING | 2,030.00 | 260.00 | 1,162.50 | 0.00 | 1,000.00 | 1,000.00 |
| 0011200 | 002407 HOSPITALIZATION & HEALTH INSUR | 34,139.00 | 47,266.01 | 56,250.24 | 58,141.32 | 55,629.91 | 57,298.81 |
| 0011200 | 002409 EMPLOYEES' PENSION INSURANCE | 20,067.00 | 19,018.55 | 20,870.54 | 29,239.74 | 27,103.69 | 36,093.16 |
| 0011200 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 17,628.00 | 20,540.09 | 18,339.79 | 19,578.46 | 20,723.45 | 21,538.33 |
| 0011200 | 002413 EMPLOYEES' LIFE INSURANCE | 490.00 | 825.20 | 782.76 | 760.93 | 846.24 | 984.24 |
| 0011200 | 002503 TELEPHONE & TELEGRAPH | 5,176.00 | 4,223.56 | 3,973.27 | 3,751.08 | 3,500.00 | 3,500.00 |
| 0011200 | 002610 OFFICE EQUIP REPAIR & MAINT | 360.00 | 1,369.08 | 3,111.92 | 451.64 | 2,000.00 | 2,000.00 |
| 0011200 | 002611 AUTOMOBILE REPAIRS & MAINTENAN | 252.00 | 168.00 | 163.00 | 160.14 | 300.00 | 300.00 |
| 0011200 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011200 | 002903 DUES & MEMBERSHIPS | 2,226.00 | 2,211.90 | 7,110.81 | 2,557.67 | 3,000.00 | 3,000.00 |
| | OBJECT TOTAL | 167,746.00 | 147,475.56 | 167,470.45 | 199,038.46 | 210,103.29 | 212,714.54 |
| 0011200 | 003101 GENERAL OFFICE SUPPLIES | 2,629.00 | 3,684.89 | 2,722.12 | 4,938.40 | 3,750.00 | 3,750.00 |
| 0011200 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 2,210.00 | 987.40 | 1,353.95 | 1,218.95 | 1,500.00 | 1,500.00 |
| 0011200 | 003206 FOOD | 147.00 | 798.92 | 1,456.73 | 682.06 | 1,000.00 | 1,000.00 |
| 0011200 | 003210 FILMS & PHOTOGRAPHIC SUPPLIES | 0.00 | 22.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011200 | 003212 MEDICAL SUPPLIES | 435.00 | 321.44 | 404.76 | 293.95 | 400.00 | 400.00 |
| 0011200 | 003213 HARDWARE | 9.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| 0011200 | 003214 GASOLINE OIL AND LUBRICANTS | 470.00 | 387.47 | 603.62 | 460.85 | 2,263.71 | 2,490.07 |
| 0011200 | 003215 MOTOR VEHICLE PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| | OBJECT TOTAL | 5,900.00 | 6,202.54 | 6,541.18 | 7,619.21 | 9,113.71 | 9,340.07 |
| 0011200 | 005308 OFFICE FURNITURE & EQUIP | 199.00 | 0.00 | 0.00 | 368.63 | 500.00 | 500.00 |
| 0011200 | 005900 SAFETY COMMITTEE | 1,922.00 | 2,030.69 | 305.55 | 40.00 | 2,500.00 | 2,500.00 |
| 0011200 | 005901 EMERGENCY MANAGEMENT | 1,513.00 | 2,116.55 | 1,367.40 | 9,624.68 | 10,000.00 | 10,000.00 |
| | OBJECT TOTAL | 3,634.00 | 4,147.24 | 1,672.95 | 10,033.31 | 13,000.00 | 13,000.00 |
| | DEPARTMENT TOTAL | 437,465.00 | 425,934.30 | 430,432.57 | 482,252.45 | 503,059.75 | 516,549.46 |



MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| IN MONROEVILLE MAGAZINE | | | | | | | |
| 0011250 | 002110 MISC OUTSIDE PERSONAL SERV | 48,973.00 | 45,564.04 | 24,991.15 | 17,000.00 | 16,000.00 | 16,000.00 |
| 0011250 | 002304 PRINTING | 11,700.00 | 21,603.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 60,673.00 | 67,167.27 | 24,991.15 | 17,000.00 | 16,000.00 | 16,000.00 |
| | DEPARTMENT TOTAL | 60,673.00 | 67,167.27 | 24,991.15 | 17,000.00 | 16,000.00 | 16,000.00 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAX COLLECTION | | | | | | | |
| 0011300 | 001100 SALARIES OF REG EMPLOYEES | 144,359.00 | 124,282.77 | 126,995.14 | 171,146.09 | 211,159.85 | 218,840.74 |
| 0011300 | 001300 SAL OF TEMPORARY EMPLOYEES | 0.00 | 47,194.97 | 49,310.26 | 32,743.23 | 47,218.50 | 74,108.96 |
| 0011300 | 001400 OVERTIME PAY | 1,231.00 | 976.33 | 2,474.02 | 769.82 | 750.00 | 1,000.00 |
| 0011300 | 001500 SICK DAY BUY BACK | 0.00 | 3,700.00 | 2,700.00 | 4,050.00 | 2,750.00 | 3,000.00 |
| 0011300 | 001900 LONGEVITY PAY | 1,000.00 | 1,430.00 | 1,625.00 | 1,820.00 | 2,015.00 | 2,210.00 |
| | OBJECT TOTAL | 146,590.00 | 177,584.07 | 183,104.42 | 210,529.14 | 263,893.35 | 299,159.70 |
| 0011300 | 002103 LEGAL & STENOGRAPHIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 15,000.00 |
| 0011300 | 002110 DEL TAX COLLECTOR COMMISSION | 44,245.00 | 38,667.39 | 36,055.75 | 28,653.07 | 20,000.00 | 10,000.00 |
| 0011300 | 002203 POSTAGE | 20,117.00 | 19,075.06 | 18,346.44 | 15,137.22 | 25,000.00 | 25,000.00 |
| 0011300 | 002206 TRAVELING EXPENSES | 1,757.00 | 1,094.80 | 1,173.64 | 2,590.09 | 2,600.00 | 2,600.00 |
| 0011300 | 002280 SEMINAR EXPENSES | 220.00 | 570.00 | 620.00 | 490.00 | 800.00 | 800.00 |
| 0011300 | 002304 PRINTING | 10,371.00 | 15,230.31 | 13,914.44 | 12,418.79 | 11,000.00 | 11,000.00 |
| 0011300 | 002407 HOSPITALIZATION & HEALTH INSUR | 39,524.00 | 50,291.16 | 57,919.27 | 70,340.70 | 73,877.25 | 83,831.58 |
| 0011300 | 002409 EMPLOYEES' PENSION INSURANCE | 9,067.00 | 6,998.55 | 7,797.49 | 16,933.42 | 17,471.58 | 29,487.60 |
| 0011300 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 11,192.00 | 17,680.25 | 16,847.24 | 20,037.41 | 20,206.97 | 22,885.72 |
| 0011300 | 002413 EMPLOYEES' LIFE INSURANCE | 624.00 | 852.60 | 910.58 | 919.60 | 945.60 | 1,101.84 |
| 0011300 | 002503 TELEPHONE & TELEGRAPH | 11,019.00 | 7,376.95 | 5,153.06 | 4,801.15 | 4,310.00 | 4,400.00 |
| 0011300 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 3,072.00 | 4,881.00 | 4,899.03 | 4,321.35 | 6,000.00 | 6,000.00 |
| 0011300 | 002730 CONTRACT SERVICE FEES | 1,165.00 | 1,947.74 | 710.00 | 25.00 | 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 | 170.00 | 180.00 | 145.00 | 190.00 | 200.00 | 200.00 |
| 0011300 | 002920 DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 152,543.00 | 164,845.81 | 164,491.94 | 176,857.80 | 186,411.40 | 213,306.74 |
| 0011300 | 003101 GENERAL OFFICE SUPPLIES | 4,371.00 | 3,675.90 | 4,807.19 | 5,100.06 | 4,000.00 | 4,000.00 |
| 0011300 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 4,478.00 | 3,675.90 | 4,807.19 | 5,100.06 | 4,000.00 | 4,000.00 |
| 0011300 | 005308 OFFICE FURNITURE & EQUIPMENT | 4,728.00 | 319.76 | 249.95 | 640.00 | 1,500.00 | 1,500.00 |
| | OBJECT TOTAL | 4,728.00 | 319.76 | 249.95 | 640.00 | 1,500.00 | 1,500.00 |
| | DEPARTMENT TOTAL | 308,339.00 | 346,425.54 | 352,653.50 | 393,127.00 | 455,804.75 | 517,966.44 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TAX COLLECTION REFUNDS | | | | | | | |
| 0011310 | 008201 REAL ESTATE TAX REFUNDS | 360,066.00 | 97,951.41 | 162,925.60 | 160,162.96 | 110,000.00 | 110,000.00 |
| 0011310 | 008203 MERC TRANS-GATEWAY | 1,041,974.00 | 1,050,677.06 | 1,066,294.21 | 1,108,073.84 | 1,100,000.00 | 1,100,000.00 |
| 0011310 | 008204 OCCUPATION PRIVILEGE TAX REFUN | 5,751.00 | 462.02 | 4,097.70 | 12,555.98 | 0.00 | 0.00 |
| 0011310 | 008205 BUSINESS TAX REFUNDS | 4,520.00 | 181,159.89 | 50,498.55 | 40,347.42 | 40,000.00 | 40,000.00 |
| 0011310 | 008206 EIT REFUNDS | 174,896.00 | 195,760.78 | 151,188.17 | 207,597.01 | 200,000.00 | 200,000.00 |
| 0011310 | 008207 EIT TRANSFER-GATEWAY | 2,666,943.00 | 2,692,278.02 | 2,734,309.40 | 2,759,348.14 | 2,690,000.00 | 2,700,000.00 |
| 0011310 | 008208 EIT TRANSFER-PITCAIRN | 158,611.00 | 156,240.40 | 155,198.64 | 155,051.91 | 160,000.00 | 160,000.00 |
| 0011310 | 008210 EMER SERV REFUND | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 55,000.00 |
| 0011310 | 008211 EMS TRANS-GATEWAY | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 160,000.00 |
| 0011310 | 008212 EMS TRANS-PITCAIRN | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| 0011310 | 008213 MERCANTILE-PITCAIRN | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 |
| | OBJECT TOTAL | 4,412,761.00 | 4,374,529.58 | 4,324,512.27 | 4,443,137.26 | 4,527,500.00 | 4,532,500.00 |
| | DEPARTMENT TOTAL | 4,412,761.00 | 4,374,529.58 | 4,324,512.27 | 4,443,137.26 | 4,527,500.00 | 4,532,500.00 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| <u>DEPT</u> | <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|--------------------------|---------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| DEPARTMENT OF LAW | | | | | | | | |
| 0011400 | 002103 | LEGAL & STENOGRAPHIC SERVICES | 0.00 | 108.95 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| 0011400 | 002105 | LEGAL RETAINING FEES | 311,449.00 | 284,183.80 | 301,965.08 | 334,541.73 | 300,000.00 | 300,000.00 |
| 0011400 | 002110 | MISC OUTSIDE PERSONAL SERVICES | 4,745.00 | 283.94 | 76,442.85 | 10,358.20 | 26,000.00 | 26,000.00 |
| | | OBJECT TOTAL | <u>316,194.00</u> | <u>284,576.69</u> | <u>378,407.93</u> | <u>344,899.93</u> | <u>327,000.00</u> | <u>327,000.00</u> |
| | | DEPARTMENT TOTAL | <u>316,194.00</u> | <u>284,576.69</u> | <u>378,407.93</u> | <u>344,899.93</u> | <u>327,000.00</u> | <u>327,000.00</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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 expenditure totals to budgeted totals on a monthly and year-to-date basis.
- Prepare monthly disbursement report for Council's approval which lists vendor name, amount of purchase and complete description of goods and services purchased.
- Ensure formal procedures pertaining to the purchase of goods and services by the Municipality are followed.
- Prepare payroll on a biweekly basis. Report all required payroll information to the appropriate agencies.
- Provide support to the Municipal Manager in the budgeting process through preparation and distribution of guidelines and work papers to department heads; compiling historical demographic and financial data for purposes of trend analysis and forecasting; preparation of graphic comparative financial information for inclusion in the budget document; preparation of the financial portion of budget document.
- Invest all idle municipal funds in interest-bearing accounts.
- Oversee 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FINANCE AND PERSONNEL | | | | | | | |
| 0011500 | 001100 SALARIES OF REGULAR EMPLOYEES | 329,562.00 | 315,647.61 | 304,341.46 | 258,422.21 | 245,776.13 | 254,002.94 |
| 0011500 | 001300 SALARIES & WAGES OF TEMP EMPLO | 0.00 | 6,776.89 | 7,482.13 | 7,642.75 | 9,389.48 | 9,766.85 |
| 0011500 | 001400 OVERTIME PAY | 18.00 | 180.76 | 429.24 | 0.00 | 200.00 | 200.00 |
| 0011500 | 001500 SICK DAY BUY BACK | 0.00 | 2,950.00 | 2,900.00 | 5,743.70 | 2,900.00 | 2,000.00 |
| 0011500 | 001900 LONGEVITY PAY | 6,500.00 | 6,955.00 | 7,410.00 | 7,841.85 | 5,525.00 | 5,655.00 |
| | OBJECT TOTAL | 336,080.00 | 332,510.26 | 322,562.83 | 279,650.51 | 263,790.61 | 271,624.79 |
| 0011500 | 002110 BANK FEES/AUDITOR | 53,665.00 | 45,586.67 | 67,184.60 | 46,830.83 | 54,433.00 | 55,000.00 |
| 0011500 | 002203 POSTAGE | 25,015.00 | 25,062.15 | 27,843.68 | 29,999.82 | 21,000.00 | 21,000.00 |
| 0011500 | 002206 TRAVELING EXPENSES | 76.00 | 71.71 | 565.98 | 16.00 | 500.00 | 500.00 |
| 0011500 | 002280 SEMINAR EXPENSES | 150.00 | 120.00 | 3,881.74 | 57.50 | 1,790.00 | 2,000.00 |
| 0011500 | 002301 ADVERTISING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011500 | 002407 HOSPITALIZATION & HEALTH INSUR | 25,874.00 | 44,029.08 | 56,713.37 | 51,235.48 | 53,164.41 | 69,775.78 |
| 0011500 | 002409 EMPLOYEES' PENSION INSURANCE | 15,833.00 | 12,247.46 | 13,560.61 | 23,707.00 | 20,015.62 | 27,030.30 |
| 0011500 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 25,710.00 | 25,437.00 | 26,496.91 | 23,144.58 | 20,179.94 | 21,101.51 |
| 0011500 | 002413 EMPLOYEES' LIFE INSURANCE | 1,021.00 | 1,408.60 | 1,354.86 | 1,162.32 | 1,061.52 | 1,210.80 |
| 0011500 | 002503 TELEPHONE & TELEGRAPH | 10,263.00 | 8,711.28 | 6,981.11 | 6,262.08 | 6,200.00 | 6,200.00 |
| 0011500 | 002610 OFFICE EQUIP REPAIRS & MAINT | 10,457.00 | 12,901.64 | 15,085.68 | 12,759.03 | 13,000.00 | 13,000.00 |
| 0011500 | 002611 AUTOMOBILE REPAIR & MAINTENANC | 0.00 | 18.00 | 12.00 | 12.00 | 20.00 | 20.00 |
| 0011500 | 002730 CONTRACT SERVICE FEES | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| 0011500 | 002805 EDUCATIONAL BENEFITS | 0.00 | 0.00 | 0.00 | -20.00 | 0.00 | 0.00 |
| 0011500 | 002903 DUES & MEMBERSHIPS | 485.00 | 475.00 | 325.00 | 380.00 | 400.00 | 400.00 |
| | OBJECT TOTAL | 168,549.00 | 176,068.59 | 220,505.54 | 195,546.64 | 191,764.49 | 217,238.39 |
| 0011500 | 003101 GENERAL OFFICE SUPPLIES | 4,763.00 | 8,782.50 | 7,297.43 | 11,242.28 | 5,541.00 | 5,500.00 |
| 0011500 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 403.00 | 30.00 | 49.89 | 0.00 | 311.00 | 311.00 |
| 0011500 | 003214 GASOLINE OIL & LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,760.66 | 1,936.72 |
| 0011500 | 003220 WEARING APPAREL | 203.00 | 373.47 | 375.00 | 0.00 | 375.00 | 375.00 |
| | OBJECT TOTAL | 5,369.00 | 9,185.97 | 7,722.32 | 11,242.28 | 7,987.66 | 8,122.72 |
| 0011500 | 005308 OFFICE FURNITURE & EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 1,148.40 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,148.40 | 0.00 |
| | DEPARTMENT TOTAL | 509,998.00 | 517,764.82 | 550,790.69 | 486,439.43 | 464,691.16 | 496,985.90 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| DATA PROCESSING | | | | | | | |
| 0011530 | 001100 SALARIES OF REGULAR EMPLOYEES | 121,719.00 | 126,383.11 | 131,945.81 | 134,144.75 | 138,998.91 | 144,545.02 |
| 0011530 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 28.66 | 200.00 | 200.00 |
| 0011530 | 001500 SICK DAY BUY BACK | 0.00 | 2,700.00 | 2,950.00 | 3,000.00 | 2,950.00 | 3,000.00 |
| 0011530 | 001900 LONGEVITY PAY | 0.00 | 325.00 | 715.00 | 1,170.00 | 1,365.00 | 1,560.00 |
| | OBJECT TOTAL | 121,719.00 | 129,408.11 | 135,610.81 | 138,343.41 | 143,513.91 | 149,305.02 |
| 0011530 | 002110 DATA PROCESSING CONSULTANTS | 410.00 | 295.00 | 43.00 | 30.00 | 6,000.00 | 500.00 |
| 0011530 | 002203 POSTAGE | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011530 | 002206 TRAVELING EXPENSES | 0.00 | 190.55 | 74.56 | 322.00 | 500.00 | 500.00 |
| 0011530 | 002280 SEMINAR EXPENSES | 4,569.00 | 6,035.17 | 5,547.60 | 5,127.69 | 5,000.00 | 5,000.00 |
| 0011530 | 002301 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0011530 | 002407 HOSPITALIZATION & HEALTH INSUR | 19,728.00 | 22,738.70 | 23,907.00 | 24,659.70 | 26,773.33 | 27,997.25 |
| 0011530 | 002409 EMPLOYEES' PENSION INSURANCE | 6,785.00 | 5,248.91 | 5,803.12 | 10,159.83 | 8,735.79 | 14,743.80 |
| 0011530 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 9,441.00 | 10,665.05 | 10,374.24 | 10,647.71 | 10,978.74 | 11,410.51 |
| 0011530 | 002413 EMPLOYEES' LIFE INSURANCE | 371.00 | 521.20 | 495.30 | 468.00 | 468.00 | 543.60 |
| 0011530 | 002503 TELEPHONE & TELEGRAPH | 15,820.00 | 11,911.66 | 9,520.49 | 10,022.39 | 18,613.00 | 18,613.00 |
| 0011530 | 002610 OFFICE EQUIP REPAIR & MAINT | 8,543.00 | 5,873.34 | 9,743.13 | 7,665.23 | 6,179.00 | 6,179.00 |
| 0011530 | 002730 CONTRACT SERVICE FEES | 0.00 | 53,606.35 | 63,718.68 | 53,579.13 | 43,418.00 | 43,418.00 |
| 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 | 693.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 65,705.00 | 117,779.83 | 129,227.12 | 122,681.68 | 126,665.86 | 128,905.16 |
| 0011530 | 003101 GENERAL OFFICE SUPPLIES | 7,426.00 | 8,299.46 | 7,861.34 | 10,535.74 | 8,000.00 | 8,000.00 |
| 0011530 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 1,138.00 | 836.90 | 178.45 | 200.00 | 200.00 | 200.00 |
| | OBJECT TOTAL | 8,564.00 | 9,136.36 | 8,039.79 | 10,735.74 | 8,200.00 | 8,200.00 |
| | DEPARTMENT TOTAL | 195,988.00 | 256,324.30 | 272,877.72 | 271,760.83 | 278,379.77 | 286,410.18 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------|------------------------------------|--------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| INSURANCE | | | | | | | |
| 0011600 | 002401 LIABILITY & PROPERTY DAMAGE | 241,986.00 | 766,267.82 | 396,120.95 | 431,928.40 | 468,908.00 | 468,908.00 |
| 0011600 | 002405 WORKMENS COMPENSATION INS | 100,666.00 | 527,290.08 | 492,064.46 | 503,561.19 | 450,431.00 | 450,431.00 |
| 0011600 | 002408 UNEMPLOYMENT INSURANCE | 2,193.00 | 973.40 | 2,937.91 | 3,673.77 | 7,000.00 | 7,000.00 |
| 0011600 | 002411 MISCELLANEOUS INSURANCE | 3,502.00 | 1,562.00 | 0.00 | 0.00 | 3,092.00 | 3,092.00 |
| 0011600 | 002500 DEDUCTIBLE REIMB | 3,038.00 | 7,250.00 | 4,659.38 | 4,696.30 | 25,000.00 | 25,000.00 |
| | OBJECT TOTAL | <u>351,385.00</u> | <u>1,303,343.30</u> | <u>895,782.70</u> | <u>943,859.66</u> | <u>954,431.00</u> | <u>954,431.00</u> |
| | DEPARTMENT TOTAL | 351,385.00 | 1,303,343.30 | 895,782.70 | 943,859.66 | 954,431.00 | 954,431.00 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|---------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| DEBT SERVICE | | | | | | | |
| 0011700 | 007101 RETIRE OF OUTSTANDING BONDS | 1,342,600.00 | 1,115,000.00 | 850,000.00 | 1,390,000.00 | 1,425,000.00 | 1,460,000.00 |
| 0011700 | 007201 INTEREST ON OUTSTANDING BONDS | 780,006.00 | 728,837.94 | 631,660.00 | 628,727.14 | 767,301.25 | 737,017.50 |
| 0011700 | 007301 COMMISSIONS TO PAYING AGENT | 5,469.00 | 1,874.50 | 2,143.62 | 3,575.00 | 3,000.00 | 3,000.00 |
| | OBJECT TOTAL | 2,128,075.00 | 1,845,712.44 | 1,483,803.62 | 2,022,302.14 | 2,195,301.25 | 2,200,017.50 |
| | DEPARTMENT TOTAL | 2,128,075.00 | 1,845,712.44 | 1,483,803.62 | 2,022,302.14 | 2,195,301.25 | 2,200,017.50 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|---------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| POLICE CHIEF | | | | | | | |
| 0012105 | 001100 SALARIES OF REGULAR EMPLOYEES | 125,591.00 | 138,964.33 | 138,757.04 | 140,787.76 | 145,050.26 | 151,905.16 |
| 0012105 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012105 | 001500 SICK DAY BUY BACK | 0.00 | 1,400.00 | 1,800.00 | 1,900.00 | 1,800.00 | 1,900.00 |
| 0012105 | 001900 LONGEVITY PAY | 1,885.00 | 2,015.00 | 2,395.00 | 2,535.00 | 2,675.00 | 2,815.00 |
| | OBJECT TOTAL | <u>127,476.00</u> | <u>142,379.33</u> | <u>142,952.04</u> | <u>145,222.76</u> | <u>149,525.26</u> | <u>156,620.16</u> |
| 0012105 | 002110 ARBITRATION/CIVIL SERVICE | 5,032.00 | 922.77 | 255.03 | 0.00 | 3,000.00 | 3,000.00 |
| 0012105 | 002206 TRAVELING EXPENSE | 659.00 | 0.00 | 0.00 | 749.77 | 2,000.00 | 2,000.00 |
| 0012105 | 002280 SEMINAR EXPENSES | 175.00 | 751.27 | 853.90 | 304.00 | 1,000.00 | 1,000.00 |
| 0012105 | 002407 HOSPITALIZATION & HEALTH INSUR | 28,285.00 | 36,175.12 | 38,461.94 | 38,605.20 | 51,163.03 | 52,889.92 |
| 0012105 | 002409 EMPLOYEES' PENSION INSURANCE | 22,963.00 | 25,245.43 | 26,958.72 | 31,983.93 | 30,781.13 | 38,760.29 |
| 0012105 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 9,724.00 | 10,799.92 | 10,264.45 | 10,744.97 | 11,438.66 | 11,981.44 |
| 0012105 | 002413 EMPLOYEES' LIFE INSURANCE | 564.00 | 771.40 | 748.36 | 701.28 | 767.52 | 855.36 |
| 0012105 | 002503 TELEPHONE & TELEGRAPH | 3,057.00 | 2,995.13 | 2,059.54 | 2,151.46 | 2,952.40 | 3,000.00 |
| 0012105 | 002610 OFFICE EQUIP REPAIR & MAINT | 360.00 | 762.84 | 777.09 | 384.30 | 500.00 | 500.00 |
| 0012105 | 002805 EDUCATION BENEFITS | 5,794.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012105 | 002903 DUES & MEMBERSHIPS | 400.00 | 325.00 | 440.00 | 637.50 | 600.00 | 600.00 |
| | OBJECT TOTAL | <u>77,013.00</u> | <u>78,748.88</u> | <u>80,819.03</u> | <u>86,262.41</u> | <u>104,202.74</u> | <u>114,587.01</u> |
| 0012105 | 003101 GENERAL OFFICE SUPPLIES | 243.00 | 371.76 | 272.43 | 170.51 | 400.00 | 400.00 |
| 0012105 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 83.00 | 0.00 | 82.50 | 0.00 | 250.00 | 250.00 |
| 0012105 | 003206 FOOD | 0.00 | 0.00 | 0.00 | 24.75 | 200.00 | 200.00 |
| 0012105 | 003214 GASOLINE OIL & LUBRICANTS | 447.00 | 306.42 | 429.21 | 405.98 | 1,369.41 | 1,506.34 |
| 0012105 | 003220 WEARING APPAREL | 614.00 | 562.48 | 1,158.81 | 608.94 | 850.00 | 850.00 |
| | OBJECT TOTAL | <u>1,387.00</u> | <u>1,240.66</u> | <u>1,942.95</u> | <u>1,210.18</u> | <u>3,069.41</u> | <u>3,206.34</u> |
| 0012105 | 005308 OFFICE FURNITURE & EQUIP | 0.00 | 0.00 | 245.00 | 0.00 | 0.00 | 300.00 |
| | OBJECT TOTAL | <u>0.00</u> | <u>0.00</u> | <u>245.00</u> | <u>0.00</u> | <u>0.00</u> | <u>300.00</u> |
| | DEPARTMENT TOTAL | 205,876.00 | 222,368.87 | 225,959.02 | 232,695.35 | 256,797.41 | 274,713.51 |

**MUNICIPALITY OF MONROEVILLE
2007 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 2007 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 2007 department reflects one working supervisor, seven full-time telecommunications officers and six 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EMERGENCY COMMUNICATIONS | | | | | | | |
| 0012110 | 001100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 0.00 | 0.00 | 2,911.84 | 310,689.00 | 323,117.18 |
| 0012110 | 001300 SALARIES & WAGES OF TEMP EMPLO | 0.00 | 0.00 | 0.00 | 0.00 | 66,000.00 | 66,000.00 |
| 0012110 | 001400 OVERTIME | 0.00 | 0.00 | 0.00 | 750.19 | 30,000.00 | 32,000.00 |
| 0012110 | 001500 SICK DAY BUY BACK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012110 | 001900 LONGEVITY PAY | 0.00 | 0.00 | 0.00 | 0.00 | 3,380.00 | 3,445.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 3,662.03 | 410,069.00 | 424,562.18 |
| 0012110 | 002110 MISCELLANEOUS | 286,102.00 | 286,102.14 | 358,988.26 | 405,019.00 | 3,200.00 | 3,200.00 |
| 0012110 | 002206 TRAVEL EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| 0012110 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 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 | 97,608.00 | 94,565.62 |
| 0012110 | 002409 EMPLOYEES PENSION | 0.00 | 0.00 | 0.00 | 0.00 | 27,663.34 | 39,316.80 |
| 0012110 | 002410 SOCIAL SECURITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 280.10 | 31,370.28 | 32,444.96 |
| 0012110 | 002413 EMPLOYEES LIFE INS | 0.00 | 0.00 | 0.00 | 0.00 | 1,248.00 | 1,399.20 |
| 0012110 | 002503 TELEPHONE & TELEGRAPH | 16,439.00 | 12,239.40 | 13,205.96 | 9,531.95 | 24,000.00 | 24,000.00 |
| 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 | 15,000.00 | 15,000.00 |
| 0012110 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 0.00 | 2,421.00 | 0.00 | 269.00 | 0.00 | 0.00 |
| 0012110 | 002613 BUILD EQUIP REPAIRS & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 |
| 0012110 | 002730 CONTRACT SERVICE FEES | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 |
| 0012110 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012110 | 002903 DUES AND MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | 302,541.00 | 300,762.54 | 372,194.22 | 415,100.05 | 229,589.62 | 236,926.58 |
| 0012110 | 003101 GENERAL OFFICE SUPPLIES | 0.00 | 278.04 | 332.94 | 303.22 | 1,300.00 | 1,300.00 |
| 0012110 | 003102 MAGAZINES,BOOKS,RECORDS | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 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 | 1,300.00 | 1,300.00 |
| | OBJECT TOTAL | 0.00 | 278.04 | 332.94 | 303.22 | 3,400.00 | 3,400.00 |
| 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 | 302,541.00 | 301,040.58 | 372,527.16 | 419,065.30 | 643,058.62 | 664,888.76 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <u>POLICE PATROL</u> | | | | | | | |
| 0012120 | 001100 SALARIES OF REG EMPLOYEES | 3,135,235.00 | 3,024,596.97 | 3,268,825.79 | 3,137,418.63 | 3,309,870.72 | 3,463,793.42 |
| 0012120 | 001400 OVERTIME PAY | 345,202.00 | 460,889.69 | 447,192.45 | 490,929.92 | 400,000.00 | 400,000.00 |
| 0012120 | 001450 OVERTIME REIMBURSEMENT | -112,775.00 | -194,717.90 | -165,693.09 | -200,564.80 | -165,000.00 | -165,000.00 |
| 0012120 | 001500 SICK DAY BUY BACK | 0.00 | 11,650.00 | 10,900.00 | 20,350.00 | 10,800.00 | 13,500.00 |
| 0012120 | 001900 LONGEVITY PAY | 30,348.00 | 31,655.00 | 40,076.71 | 39,602.46 | 39,675.00 | 42,450.00 |
| | OBJECT TOTAL | <u>3,398,010.00</u> | <u>3,334,073.76</u> | <u>3,601,301.86</u> | <u>3,487,736.21</u> | <u>3,595,345.72</u> | <u>3,754,743.42</u> |
| 0012120 | 002110 MISC OUTSIDE PERSONAL SERVICES | 5,861.60 | 1,736.03 | 23,069.15 | 26,140.49 | 10,000.00 | 10,000.00 |
| 0012120 | 002203 POSTAGE | 79.00 | 0.00 | 259.79 | 69.68 | 270.00 | 300.00 |
| 0012120 | 002206 TRAVELING EXPENSES | 3,843.00 | 1,325.38 | 3,885.25 | 637.12 | 3,000.00 | 3,000.00 |
| 0012120 | 002280 SEMINAR EXPENSES | 1,268.00 | 1,403.00 | -1,301.59 | 2,837.39 | 2,000.00 | 2,500.00 |
| 0012120 | 002301 ADVERTISING SERVICES | 165.00 | 106.08 | 4,626.52 | 0.00 | 1,000.00 | 1,000.00 |
| 0012120 | 002304 PRINTING | 3,118.00 | 1,775.00 | 2,382.50 | 2,170.58 | 3,000.00 | 3,000.00 |
| 0012120 | 002407 HOSPITALIZATION & HEALTH INSUR | 584,160.00 | 700,025.51 | 756,639.48 | 762,240.88 | 859,329.39 | 855,487.12 |
| 0012120 | 002409 EMPLOYEES' PENSION INSURANCE | 365,414.00 | 487,386.32 | 571,532.41 | 693,458.69 | 633,866.84 | 872,916.44 |
| 0012120 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 259,965.00 | 280,756.73 | 275,499.49 | 264,977.60 | 275,043.89 | 302,747.79 |
| 0012120 | 002413 EMPLOYEES' LIFE INSURANCE | 16,071.00 | 21,933.40 | 21,615.84 | 18,617.50 | 20,236.80 | 22,984.32 |
| 0012120 | 002503 TELEPHONE & TELEGRAPH | 46,777.00 | 43,152.72 | 36,078.60 | 43,360.25 | 42,000.00 | 42,000.00 |
| 0012120 | 002608 RADIO EQUIP REPAIR & MAINT | 2,870.00 | 1,007.22 | 772.24 | 971.34 | 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 | 300.00 | 5,732.93 | 5,654.79 | 836.45 | 2,000.00 | 2,000.00 |
| 0012120 | 002611 AUTOMOBILE REPAIR & MAINT | 9,345.00 | 13,411.45 | 11,451.03 | 9,985.99 | 16,000.00 | 16,000.00 |
| 0012120 | 002613 MISC EQUIP REPAIR & MAINT | 928.00 | 190.00 | 372.13 | 124.38 | 1,000.00 | 1,000.00 |
| 0012120 | 002730 SERVICE CONTRACTS | 33,023.00 | 34,840.27 | 37,987.19 | 43,101.72 | 43,000.00 | 43,000.00 |
| 0012120 | 002805 EDUCATION BENEFITS | 16,833.00 | 8,514.91 | 12,860.73 | 24,370.63 | 23,000.00 | 23,000.00 |
| 0012120 | 002903 DUES & MEMBERSHIPS | 450.00 | 760.00 | 490.00 | 990.00 | 1,400.00 | 1,000.00 |
| 0012120 | 002910 MISC OTHER OPERATING EXPENSES | 836.00 | 2,859.17 | 3,498.87 | 1,725.15 | 7,500.00 | 2,000.00 |
| | OBJECT TOTAL | <u>1,351,306.60</u> | <u>1,606,916.12</u> | <u>1,767,374.42</u> | <u>1,896,615.84</u> | <u>1,946,146.92</u> | <u>2,206,435.67</u> |
| 0012120 | 003101 GENERAL OFFICE SUPPLIES | 18,497.00 | 13,363.09 | 11,939.18 | 11,119.34 | 13,000.00 | 13,000.00 |
| 0012120 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 280.00 | 475.30 | 1,440.07 | 996.07 | 1,200.00 | 1,200.00 |
| 0012120 | 003206 FOOD | 636.00 | 81.90 | 206.66 | 103.23 | 800.00 | 800.00 |
| 0012120 | 003208 INSTITUTIONAL SUPPLIES | 434.00 | 259.54 | 133.41 | 0.00 | 0.00 | 0.00 |
| 0012120 | 003210 FILM & PHOTO SUPPLIES | 557.00 | 128.84 | 209.07 | 73.34 | 1,500.00 | 1,000.00 |
| 0012120 | 003212 MEDICAL SUPPLIES | 170.00 | 158.00 | 0.00 | 113.75 | 500.00 | 500.00 |
| 0012120 | 003213 HARDWARE | 109.00 | 1,226.84 | -416.90 | 85.00 | 1,000.00 | 1,000.00 |
| 0012120 | 003214 GASOLINE OIL & LUBRICANTS | 17,582.00 | 17,111.15 | 25,744.95 | 23,743.44 | 99,854.84 | 109,839.92 |
| 0012120 | 003215 MOTOR VEHICLE PARTS | 21,014.00 | 17,219.61 | 20,709.68 | 27,599.30 | 25,000.00 | 25,000.00 |
| 0012120 | 003216 PAINTS & PAINTING SUPPLIES | 703.00 | 0.00 | 8.34 | 0.00 | 500.00 | 500.00 |
| 0012120 | 003220 WEARING APPAREL | 27,302.00 | 32,264.36 | 33,831.26 | 24,823.02 | 33,000.00 | 33,000.00 |
| 0012120 | 003226 TIRES | 13,901.00 | 12,478.20 | 10,828.22 | 12,196.04 | 14,000.00 | 14,000.00 |
| | OBJECT TOTAL | <u>101,185.00</u> | <u>94,766.83</u> | <u>104,633.94</u> | <u>100,852.53</u> | <u>190,354.84</u> | <u>199,839.92</u> |
| 0012120 | 005308 OFFICE FURNITURE & EQUIPMENT | 6,701.00 | 249.86 | 1,185.00 | 690.00 | 2,000.00 | 3,000.00 |
| 0012120 | 005310 MISC EQUIPMENT & K9 | 2,763.00 | 3,745.28 | 15,739.16 | 10,230.28 | 12,000.00 | 12,000.00 |
| 0012120 | 005311 RADIO & COMMUNICATION EQUIP | 0.00 | 555.89 | 872.91 | 969.50 | 2,000.00 | 2,000.00 |
| 0012120 | 005314 WEAPONS & PROTECTIVE EQUIP | 1,574.00 | 982.80 | 2,620.60 | 43,821.56 | 2,500.00 | 2,600.00 |
| | OBJECT TOTAL | <u>11,038.00</u> | <u>5,533.83</u> | <u>20,417.67</u> | <u>55,711.34</u> | <u>18,500.00</u> | <u>19,600.00</u> |
| | DEPARTMENT TOTAL | <u>4,861,539.60</u> | <u>5,041,290.54</u> | <u>5,493,727.89</u> | <u>5,540,915.92</u> | <u>5,750,347.48</u> | <u>6,180,619.01</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|----------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| POLICE DETECTIVE DIVISION | | | | | | | |
| 0012130 | 001100 SALARIES OF REGULAR EMPLOYEES | 451,173.00 | 453,049.24 | 483,565.51 | 497,588.70 | 506,666.15 | 526,846.32 |
| 0012130 | 001400 OVERTIME PAY | 148,180.00 | 135,014.50 | 135,518.57 | 156,687.04 | 135,000.00 | 135,000.00 |
| 0012130 | 001450 OVERTIME REIMBURSEMENT | -42,045.00 | -80,068.55 | -104,576.52 | -109,776.69 | -85,000.00 | -85,000.00 |
| 0012130 | 001500 SICK DAY BUY BACK | 0.00 | 3,700.00 | 3,900.00 | 4,300.00 | 3,900.00 | 4,300.00 |
| 0012130 | 001900 LONGEVITY PAY | 5,395.00 | 5,785.00 | 7,125.00 | 7,575.00 | 8,025.00 | 8,475.00 |
| | OBJECT TOTAL | 562,703.00 | 517,480.19 | 525,532.56 | 556,374.05 | 568,591.15 | 589,621.32 |
| 0012130 | 002110 MISC OUTSIDE PERSONAL SVCS | 2,388.00 | 1,358.51 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 0012130 | 002203 POSTAGE | 0.00 | 62.97 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012130 | 002206 TRAVELING EXPENSES | 374.00 | 55.76 | 92.20 | 719.51 | 1,000.00 | 1,000.00 |
| 0012130 | 002280 SEMINAR EXPENSES | 550.00 | 450.00 | 0.00 | 475.00 | 1,000.00 | 1,000.00 |
| 0012130 | 002407 HOSPITALIZATION & HEALTH INSUR | 129,786.00 | 142,945.21 | 142,039.56 | 142,168.46 | 159,214.84 | 168,014.79 |
| 0012130 | 002409 EMPLOYEES' PENSION INSURANCE | 52,202.00 | 68,074.99 | 79,638.62 | 100,853.08 | 94,434.00 | 130,292.94 |
| 0012130 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 43,047.00 | 37,327.75 | 40,793.04 | 43,247.71 | 43,497.21 | 52,251.13 |
| 0012130 | 002413 EMPLOYEES' LIFE INSURANCE | 2,804.00 | 3,477.20 | 3,275.60 | 3,084.00 | 3,249.60 | 3,783.84 |
| 0012130 | 002503 TELEPHONE & TELEGRAPH | 20,519.00 | 15,185.83 | 16,188.73 | 13,404.27 | 13,000.00 | 13,000.00 |
| 0012130 | 002610 OFFICE EQUIP REPAIR & MAINT | 0.00 | 718.00 | 1,166.74 | 560.27 | 800.00 | 800.00 |
| 0012130 | 002611 AUTOMOBILE REPAIRS & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012130 | 002710 MISCELLANEOUS RENTALS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012130 | 002730 SERVICE CONTRACTS | 0.00 | 216.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012130 | 002903 DUES & MEMBERSHIPS | 50.00 | 50.00 | 50.00 | 60.00 | 750.00 | 750.00 |
| 0012130 | 002910 MISC OTHER OPERATING EXPENSES | 64.00 | 138.82 | 639.16 | 0.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | 251,784.00 | 270,061.56 | 285,883.65 | 304,572.30 | 320,445.65 | 374,392.70 |
| 0012130 | 003101 GENERAL OFFICE SUPPLIES | 970.00 | 611.71 | 1,002.30 | 407.08 | 600.00 | 600.00 |
| 0012130 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 69.90 | 0.00 | 0.00 | 100.00 | 100.00 |
| 0012130 | 003206 FOOD | 0.00 | 37.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012130 | 003207 FUEL | 0.00 | 42.35 | 234.73 | 0.00 | 0.00 | 0.00 |
| 0012130 | 003210 FILM & PHOTOGRAPHIC SUPPLIES | 277.00 | 354.20 | 892.86 | 0.00 | 400.00 | 400.00 |
| 0012130 | 003214 GASOLINE OIL & LUBRICANTS | 2,775.00 | 2,202.68 | 3,044.71 | 2,731.78 | 5,309.94 | 5,840.91 |
| 0012130 | 003215 MOTOR VEHICLE PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| 0012130 | 003220 WEARING APPAREL | 3,951.00 | 3,908.34 | 4,089.63 | 3,854.63 | 4,400.00 | 4,400.00 |
| 0012130 | 003226 TIRES | 0.00 | 138.74 | 0.00 | 0.00 | 200.00 | 200.00 |
| | OBJECT TOTAL | 7,973.00 | 7,364.93 | 9,264.23 | 6,993.49 | 12,009.94 | 12,540.91 |
| 0012130 | 005399 SPECIAL SEIZURE EXPENDITURES | 1,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| | OBJECT TOTAL | 1,500.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| | DEPARTMENT TOTAL | 823,960.00 | 794,906.68 | 820,680.44 | 867,939.84 | 904,046.74 | 979,554.93 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| POLICE SUPPORT SERV & RECORDS | | | | | | | |
| 0012135 | 001100 SALARIES OF REGULAR EMPLOYEES | 132,016.00 | 133,561.51 | 132,159.31 | 132,746.87 | 137,563.50 | 144,782.98 |
| 0012135 | 001300 SALARIES & WAGES OF TEMP EMPLO | 0.00 | 7,755.00 | 10,003.52 | 10,865.00 | 5,000.00 | 0.00 |
| 0012135 | 001400 OVERTIME PAY | 0.00 | 1,023.06 | 0.00 | 13.56 | 100.00 | 100.00 |
| 0012135 | 001500 SICK DAY BUY BACK | 1,125.00 | 2,550.00 | 1,900.00 | 2,400.00 | 1,900.00 | 2,400.00 |
| 0012135 | 001900 LONGEVITY PAY | 1,885.00 | 2,080.00 | 2,275.00 | 2,470.00 | 2,665.00 | 2,860.00 |
| | OBJECT TOTAL | 135,026.00 | 146,969.57 | 146,337.83 | 148,495.43 | 147,228.50 | 150,142.98 |
| 0012135 | 002110 MISC OUTSIDE PERSONAL SERVICES | 120.00 | 0.00 | 0.00 | 233.00 | 100.00 | 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 | 65,729.00 | 74,940.25 | 82,279.92 | 82,094.11 | 90,599.04 | 98,162.63 |
| 0012135 | 002409 EMPLOYEES' PENSION INSURANCE | 8,548.00 | 6,121.00 | 7,434.61 | 12,178.33 | 11,647.72 | 19,658.40 |
| 0012135 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 9,804.00 | 11,764.43 | 11,725.32 | 12,497.74 | 11,262.94 | 11,510.11 |
| 0012135 | 002413 EMPLOYEES' LIFE INSURANCE | 839.00 | 1,027.60 | 992.00 | 929.20 | 955.20 | 1,116.48 |
| 0012135 | 002503 TELEPHONE & TELEGRAPH | 4,609.00 | 3,822.92 | 2,962.29 | 2,924.66 | 4,000.00 | 5,000.00 |
| 0012135 | 002610 OFFICE EQUIP REPAIR & MAINT | 555.00 | 1,107.75 | 1,277.01 | 89.75 | 650.00 | 700.00 |
| 0012135 | 002730 SERVICE CONTRACTS | 217.00 | 0.00 | 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 | 90,421.00 | 98,783.95 | 106,671.15 | 110,946.79 | 119,814.90 | 137,097.62 |
| 0012135 | 003101 GENERAL OFFICE SUPPLIES | 323.00 | 791.67 | 326.96 | 228.35 | 800.00 | 800.00 |
| 0012135 | 003214 GASOLINE OIL & LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,968.48 | 4,365.31 |
| | OBJECT TOTAL | 323.00 | 791.67 | 326.96 | 228.35 | 4,768.48 | 5,165.31 |
| 0012135 | 005308 OFFICE FURNITURE & EQUIP | 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 | 1,000.00 |
| | DEPARTMENT TOTAL | 225,770.00 | 246,545.19 | 253,335.94 | 259,670.57 | 271,811.88 | 293,405.91 |

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------------|---------------------------------------|-------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| <u>POLICE TRAINING</u> | | | | | | | |
| 0012140 | 001100 SALARIES OF REGULAR EMPLOYEES | 80,890.00 | 80,561.45 | 87,381.28 | 87,359.57 | 87,927.84 | 91,291.20 |
| 0012140 | 001400 OVERTIME PAY | 15,152.00 | 19,563.42 | 16,520.07 | 14,113.52 | 17,000.00 | 17,000.00 |
| 0012140 | 001450 OVERTIME REIMBURSEMENT | -1,560.00 | -3,488.00 | -4,152.00 | -4,061.00 | -5,000.00 | -5,000.00 |
| 0012140 | 001500 SICK DAY BUY BACK | 0.00 | 700.00 | 1,000.00 | 500.00 | 0.00 | 0.00 |
| 0012140 | 001900 LONGEVITY PAY | 1,495.00 | 1,560.00 | 1,875.00 | 1,275.00 | 1,350.00 | 1,425.00 |
| | OBJECT TOTAL | <u>95,977.00</u> | <u>98,896.87</u> | <u>102,624.35</u> | <u>99,187.09</u> | <u>101,277.84</u> | <u>104,716.20</u> |
| 0012140 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 0012140 | 002206 TRAVELING EXPENSE | 111.00 | 39.13 | 31.58 | 0.00 | 500.00 | 500.00 |
| 0012140 | 002280 SEMINAR EXPENSES | 0.00 | 325.00 | 692.00 | 600.00 | 700.00 | 1,000.00 |
| 0012140 | 002407 HOSPITALIZATION & HEALTH INSUR | 11,940.00 | 13,529.30 | 14,470.99 | 14,836.62 | 15,969.24 | 16,856.82 |
| 0012140 | 002409 EMPLOYEES' PENSION INSURANCE | 8,700.00 | 11,345.83 | 13,272.62 | 16,808.84 | 15,739.00 | 21,715.49 |
| 0012140 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 6,618.00 | 7,252.21 | 6,882.91 | 7,669.81 | 7,747.69 | 8,500.39 |
| 0012140 | 002413 EMPLOYEES' LIFE INSURANCE | 405.00 | 547.20 | 495.30 | 468.00 | 468.00 | 543.60 |
| 0012140 | 002503 TELEPHONE & TELEGRAPH | 1,792.00 | 1,668.67 | 1,131.06 | 1,349.92 | 1,976.20 | 2,000.00 |
| 0012140 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 0.00 | 201.42 | 300.67 | 22.38 | 100.00 | 200.00 |
| 0012140 | 002710 MISCELLANEOUS RENTALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012140 | 002730 SERVICE CONTRACT | 388.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| 0012140 | 002903 MEMBERSHIP DUES | 185.00 | 120.00 | 65.00 | 120.00 | 100.00 | 150.00 |
| | OBJECT TOTAL | <u>30,139.00</u> | <u>35,066.76</u> | <u>37,342.13</u> | <u>41,875.57</u> | <u>44,800.13</u> | <u>53,966.30</u> |
| 0012140 | 003101 GENERAL OFFICE SUPPLIES | 338.00 | 346.04 | 326.96 | 136.85 | 600.00 | 600.00 |
| 0012140 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 606.00 | 567.60 | 43.95 | 382.76 | 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 | 168.00 | 161.65 | 254.82 | 240.89 | 894.31 | 983.73 |
| 0012140 | 003220 WEARING APPAREL | 488.00 | 268.39 | 309.55 | 825.46 | 700.00 | 700.00 |
| | OBJECT TOTAL | <u>1,600.00</u> | <u>1,343.68</u> | <u>935.28</u> | <u>1,585.96</u> | <u>2,794.31</u> | <u>2,883.73</u> |
| 0012140 | 005308 OFFICE FURNITURE & EQUIPMENT | 380.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012140 | 005314 WEAPONS & PROTECTIVE EQUIP | 3,055.00 | 3,138.65 | 1,005.25 | 3,128.01 | 5,000.00 | 5,000.00 |
| | OBJECT TOTAL | <u>3,435.00</u> | <u>3,138.65</u> | <u>1,005.25</u> | <u>3,128.01</u> | <u>5,500.00</u> | <u>5,500.00</u> |
| | DEPARTMENT TOTAL | 131,151.00 | 138,445.96 | 141,907.01 | 145,776.63 | 154,372.28 | 167,066.23 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| POLICE COMMUNITY SAFETY | | | | | | | |
| 0012150 | 001100 SALARIES OF REGULAR EMPLOYEES | 226,190.00 | 227,005.29 | 240,516.88 | 248,511.75 | 252,383.04 | 262,466.88 |
| 0012150 | 001400 OVERTIME PAY | 31,738.00 | 32,615.67 | 43,031.23 | 46,541.88 | 22,000.00 | 22,000.00 |
| 0012150 | 001450 OVERTIME REIMBURSEMENT | 0.00 | 0.00 | 0.00 | -276.00 | 0.00 | 0.00 |
| 0012150 | 001500 SICK DAY BUY BACK | 0.00 | 1,800.00 | 1,700.00 | 1,700.00 | 3,000.00 | 1,000.00 |
| 0012150 | 001900 LONGEVITY PAY | 3,835.00 | 4,030.00 | 4,875.00 | 5,100.00 | 5,325.00 | 3,600.00 |
| | OBJECT TOTAL | <u>261,763.00</u> | <u>265,450.96</u> | <u>290,123.11</u> | <u>301,577.63</u> | <u>282,708.04</u> | <u>289,066.88</u> |
| 0012150 | 002110 MISC OUTSIDE PERSONAL SERVICES | 1,408.00 | 548.90 | 462.45 | 8,523.31 | 1,000.00 | 1,000.00 |
| 0012150 | 002206 TRAVELING EXPENSES | 33.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012150 | 002280 SEMINAR EXPENSES | 181.00 | 60.00 | 90.00 | 180.00 | 500.00 | 500.00 |
| 0012150 | 002407 HOSPITALIZATION & HEALTH INSUR | 33,470.00 | 37,981.01 | 40,069.80 | 41,581.13 | 44,757.42 | 55,993.89 |
| 0012150 | 002409 EMPLOYEES' PENSION INSURANCE | 26,101.00 | 34,037.50 | 39,818.82 | 50,426.53 | 47,217.00 | 65,146.47 |
| 0012150 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 19,429.00 | 20,891.04 | 20,144.87 | 21,179.44 | 21,627.16 | 22,434.92 |
| 0012150 | 002413 EMPLOYEES' LIFE INSURANCE | 1,215.00 | 1,524.60 | 1,485.90 | 1,404.00 | 1,404.00 | 1,696.08 |
| 0012150 | 002503 TELEPHONE & TELEGRAPH | 5,003.00 | 4,701.73 | 4,554.25 | 4,207.77 | 4,500.00 | 4,500.00 |
| 0012150 | 002610 OFFICE EQUIP REPAIRS & MAINT | 0.00 | 0.00 | 0.00 | 25.00 | 200.00 | 200.00 |
| 0012150 | 002710 MISCELLANEOUS RENTALS | 1.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 0012150 | 002730 SERVICE CONTRACT | 0.00 | 185.00 | 1,297.59 | 753.36 | 1,500.00 | 1,500.00 |
| 0012150 | 002903 DUES & MEMBERSHIPS | 285.00 | 60.00 | 155.00 | 35.00 | 400.00 | 400.00 |
| | OBJECT TOTAL | <u>87,126.00</u> | <u>99,989.78</u> | <u>108,078.68</u> | <u>128,315.54</u> | <u>123,805.58</u> | <u>154,071.36</u> |
| 0012150 | 003101 GENERAL OFFICE SUPPLIES | 812.00 | 1,633.35 | 0.00 | 218.79 | 1,000.00 | 1,000.00 |
| 0012150 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 0.00 | 0.00 | 55.00 | 100.00 | 100.00 |
| 0012150 | 003206 FOOD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| 0012150 | 003213 HARDWARE | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| 0012150 | 003214 GASOLINE OIL & LUBRICANTS | 0.00 | 52.10 | 0.00 | 385.24 | 2,123.98 | 2,336.37 |
| 0012150 | 003215 MOTOR VEHICLE PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012150 | 003220 WEARING APPAREL | 2,157.00 | 2,211.69 | 1,689.13 | 1,852.27 | 2,100.00 | 2,100.00 |
| | OBJECT TOTAL | <u>2,969.00</u> | <u>3,897.14</u> | <u>1,689.13</u> | <u>2,511.30</u> | <u>5,573.98</u> | <u>5,986.37</u> |
| 0012150 | 005308 OFFICE FURNITURE & EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>500.00</u> | <u>500.00</u> |
| | DEPARTMENT TOTAL | 351,858.00 | 369,337.88 | 399,890.92 | 432,404.47 | 412,587.60 | 449,624.61 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|-------------------------------|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| SCHOOL CROSSING GUARDS | | | | | | | |
| 0012160 | 001300 SALARIES & WAGES OF TEMP EMPLO | 43,260.00 | 23,349.86 | 56,644.46 | 59,791.16 | 46,809.79 | 48,214.08 |
| | OBJECT TOTAL | <u>43,260.00</u> | <u>23,349.86</u> | <u>56,644.46</u> | <u>59,791.16</u> | <u>46,809.79</u> | <u>48,214.08</u> |
| 0012160 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 3,907.00 | 4,503.49 | 4,345.21 | 4,595.65 | 3,580.89 | 3,688.37 |
| 0012160 | 002413 EMPLOYEES' LIFE INSURANCE | 297.00 | 405.20 | 309.20 | 374.40 | 374.40 | 434.88 |
| 0012160 | 002503 TELEPHONE EXPENSE | 20.00 | 258.00 | 302.00 | 243.29 | 525.00 | 525.00 |
| | OBJECT TOTAL | <u>4,224.00</u> | <u>5,166.69</u> | <u>4,956.41</u> | <u>5,213.34</u> | <u>4,480.29</u> | <u>4,648.25</u> |
| 0012160 | 003220 WEARING APPAREL | 250.00 | 1,507.91 | 1,270.09 | 3,395.95 | 3,000.00 | 3,000.00 |
| | OBJECT TOTAL | <u>250.00</u> | <u>1,507.91</u> | <u>1,270.09</u> | <u>3,395.95</u> | <u>3,000.00</u> | <u>3,000.00</u> |
| | DEPARTMENT TOTAL | <u>47,734.00</u> | <u>30,024.46</u> | <u>62,870.96</u> | <u>68,400.45</u> | <u>54,290.08</u> | <u>55,862.33</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|--------------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>FIRE SUPPRESSION</u> | | | | | | | |
| 0012200 | 002110 MISC OUTSIDE PERSONAL SERVICES | 6,360.00 | 1,539.00 | 0.00 | 1,731.00 | 2,500.00 | 22,500.00 |
| 0012200 | 002206 TRAVELING EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 002503 TELEPHONE & TELEGRAPH | 4,122.00 | 5,488.00 | 3,526.52 | 4,213.81 | 5,000.00 | 5,000.00 |
| 0012200 | 002504 WATER | 447.00 | 746.10 | 460.98 | 633.44 | 700.00 | 700.00 |
| 0012200 | 002608 RADIO EQUIP REPAIR & MAINT | 12,106.00 | 2,094.34 | 4,930.80 | 6,257.69 | 7,000.00 | 7,000.00 |
| 0012200 | 002611 AUTOMOBILE REPAIRS & MAINT | 14,557.00 | 7,574.69 | 12,881.25 | 9,359.28 | 25,000.00 | 25,000.00 |
| 0012200 | 002730 CONTRACT SERVICE FEES | 20,621.00 | 21,370.96 | 20,971.96 | 21,241.96 | 22,000.00 | 22,000.00 |
| 0012200 | 002805 EDUCATION BENEFITS | 1,440.00 | 50.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| | OBJECT TOTAL | <u>59,653.00</u> | <u>38,863.09</u> | <u>42,771.51</u> | <u>43,437.18</u> | <u>63,700.00</u> | <u>83,700.00</u> |
| 0012200 | 003101 GEN OFFICE SUPPLIES | 244.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 003102 MAGAZINES MAPS BOOKS RECORDS | 1,656.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 003204 CLEANING & SANITATION SUPPLIES | 0.00 | 639.60 | 840.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 003214 GASOLINE OIL & LUBRICANTS | 18,692.00 | 13,780.28 | 14,109.37 | 29,689.01 | 28,589.84 | 31,448.71 |
| 0012200 | 003215 MOTOR VEHICLE PARTS | 39,174.00 | 15,037.18 | 15,773.79 | 34,275.09 | 35,000.00 | 35,000.00 |
| 0012200 | 003216 PAINTS & PAINTING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 003226 TIRES | 10,188.00 | 7,825.29 | 7,659.58 | 19,954.12 | 12,000.00 | 12,000.00 |
| 0012200 | 003228 ELECTRONIC PARTS | 2,405.00 | 0.00 | 329.14 | 540.69 | 1,500.00 | 1,500.00 |
| 0012200 | 003230 ELECTRICAL SUPPLIES | 0.00 | 0.00 | 27.78 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>72,359.00</u> | <u>37,282.35</u> | <u>38,739.66</u> | <u>84,458.91</u> | <u>77,089.84</u> | <u>79,948.71</u> |
| 0012200 | 005303 FIR DEPT CONTRIBUTION | 37,500.00 | 37,500.00 | 37,500.00 | 42,500.00 | 45,000.00 | 45,000.00 |
| 0012200 | 005305 FIRE DEPT STATE AID | 189,788.00 | 210,551.49 | 209,216.75 | 225,116.56 | 225,000.00 | 225,000.00 |
| 0012200 | 005307 MOTORIZED MOBILE EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012200 | 005311 RADIO & COMMUNICATION EQUIP | 25,656.00 | 14,377.59 | 12,290.47 | 13,137.03 | 15,000.00 | 15,000.00 |
| | OBJECT TOTAL | <u>252,944.00</u> | <u>262,429.08</u> | <u>259,007.22</u> | <u>280,753.59</u> | <u>285,000.00</u> | <u>285,000.00</u> |
| | DEPARTMENT TOTAL | <u>384,956.00</u> | <u>338,574.52</u> | <u>340,518.39</u> | <u>408,649.68</u> | <u>425,789.84</u> | <u>448,648.71</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FIRE/BUILDING/CODE ENFORCEMENT | | | | | | | |
| 0012300 | 001100 SALARIES OF REGULAR EMPLOYEES | 104,610.00 | 107,418.94 | 109,411.75 | 110,376.94 | 114,232.77 | 118,802.94 |
| 0012300 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 500.00 |
| 0012300 | 001500 SICK DAY BUY BACK | 0.00 | 1,150.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 0012300 | 001900 LONGEVITY PAY | 1,365.00 | 1,495.00 | 1,625.00 | 1,755.00 | 1,885.00 | 2,015.00 |
| | OBJECT TOTAL | 105,975.00 | 110,063.94 | 112,036.75 | 113,131.94 | 117,367.77 | 122,317.94 |
| 0012300 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 26.20 | 0.00 | 0.00 | 30.00 | 0.00 |
| 0012300 | 002203 POSTAGE | 0.00 | 19.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012300 | 002206 TRAVELING EXPENSE | 104.00 | 228.30 | 511.86 | 14.50 | 400.00 | 500.00 |
| 0012300 | 002280 SEMINAR EXPENSES | 372.00 | 170.00 | 3,419.52 | 170.00 | 2,000.00 | 2,000.00 |
| 0012300 | 002301 ADVERTISING SERVICES | 0.00 | 129.84 | 204.48 | 0.00 | 200.00 | 200.00 |
| 0012300 | 002304 PRINTING | 70.00 | 217.50 | 0.00 | 0.00 | 300.00 | 300.00 |
| 0012300 | 002407 HOSPITALIZATION & HEALTH INSUR | 19,628.00 | 22,212.61 | 27,288.44 | 26,927.09 | 28,812.01 | 30,370.37 |
| 0012300 | 002409 EMPLOYEES' PENSION INSURANCE | 4,524.00 | 3,499.27 | 3,868.75 | 6,773.59 | 5,823.86 | 9,829.20 |
| 0012300 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 8,107.00 | 9,114.91 | 8,993.16 | 9,160.42 | 8,978.58 | 9,361.30 |
| 0012300 | 002413 EMPLOYEES' LIFE INSURANCE | 373.00 | 426.30 | 413.10 | 394.80 | 394.80 | 460.32 |
| 0012300 | 002503 TELEPHONE & TELEGRAPH | 3,492.00 | 3,094.25 | 2,396.55 | 2,195.59 | 2,500.00 | 2,500.00 |
| 0012300 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 1,906.00 | 3,770.84 | 3,596.89 | 2,802.64 | 4,000.00 | 4,000.00 |
| 0012300 | 002611 AUTOMOBILE REPAIRS & MAINT | 78.00 | 78.00 | 18.00 | 18.00 | 6.00 | 0.00 |
| 0012300 | 002730 CONTRACT SERVICE FEES | 600.00 | 1,200.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| 0012300 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 649.00 | 0.00 | 2,000.00 | 5,000.00 |
| 0012300 | 002903 DUES & MEMBERSHIP | 495.00 | 562.00 | 687.00 | 430.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | 39,749.00 | 44,749.03 | 52,046.75 | 48,886.63 | 58,445.25 | 67,521.19 |
| 0012300 | 003101 GENERAL OFFICE SUPPLIES | 1,293.00 | 2,041.04 | 1,936.35 | 2,977.67 | 1,900.00 | 1,900.00 |
| 0012300 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 586.00 | 1,017.83 | 1,489.40 | 843.28 | 1,500.00 | 1,500.00 |
| 0012300 | 003210 FILMS & PHOTOGRAPHIC SUPPLIES | 0.00 | 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 | 503.00 | 491.70 | 777.92 | 618.81 | 810.46 | 891.51 |
| 0012300 | 003215 MOTOR VEHICLE PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0012300 | 003220 WEARING APPAREL | 111.00 | 140.89 | 478.96 | 369.51 | 375.00 | 375.00 |
| 0012300 | 003226 TIRES | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 350.00 |
| | OBJECT TOTAL | 2,493.00 | 3,691.46 | 4,682.63 | 4,809.27 | 5,435.46 | 5,516.51 |
| 0012300 | 005302 ENGINEER/SCIENTIFIC EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 148,217.00 | 158,504.43 | 168,766.13 | 166,827.84 | 181,248.48 | 195,355.64 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>BUILDING INSP/FIRE SERVICES</u> | | | | | | | |
| 0012350 | 001100 SALARIES OF REGULAR EMPLOYEES | 134,097.00 | 150,181.69 | 150,957.67 | 153,364.11 | 158,173.39 | 164,511.36 |
| 0012350 | 001400 OVERTIME | 15,892.00 | 18,243.62 | 19,820.73 | 16,099.37 | 1,000.00 | 2,000.00 |
| 0012350 | 001500 SICK DAY BUY BACK | 0.00 | 1,900.00 | 2,200.00 | 2,100.00 | 2,200.00 | 2,100.00 |
| 0012350 | 001900 LONGEVITY PAY | 0.00 | 2,080.00 | 2,275.00 | 2,470.00 | 2,665.00 | 2,860.00 |
| | OBJECT TOTAL | <u>149,989.00</u> | <u>172,405.31</u> | <u>175,253.40</u> | <u>174,033.48</u> | <u>164,038.39</u> | <u>171,471.36</u> |
| 0012350 | 002110 PROPERTY MAINT | 0.00 | 1,725.00 | 3,160.00 | 0.00 | 0.00 | 0.00 |
| 0012350 | 002206 TRAVELING EXPENSE | 102.00 | 117.00 | 994.43 | 939.10 | 1,000.00 | 1,000.00 |
| 0012350 | 002280 SEMINAR EXPENSES | 1,893.00 | 904.00 | 3,044.30 | 1,823.58 | 2,000.00 | 2,500.00 |
| 0012350 | 002304 PRINTING | 120.00 | 0.00 | 191.25 | 0.00 | 200.00 | 200.00 |
| 0012350 | 002407 HOSPITALIZATION & HEALTH INSUR | 33,126.00 | 39,805.39 | 45,714.53 | 33,954.88 | 36,177.00 | 38,246.17 |
| 0012350 | 002409 EMPLOYEES' PENSION INSURANCE | 6,785.00 | 5,248.91 | 5,803.12 | 10,159.83 | 8,735.79 | 14,743.80 |
| 0012350 | 002410 SOCIAL SECURITY CONTRIBUTION | 12,685.00 | 14,058.83 | 13,936.63 | 13,948.84 | 12,548.91 | 13,117.56 |
| 0012350 | 002413 EMPLOYEES' LIFE INSURANCE | 531.00 | 666.30 | 550.08 | 501.12 | 534.24 | 621.84 |
| 0012350 | 002503 TELEPHONE & TELEGRAPH | 2,911.00 | 2,980.94 | 2,763.13 | 3,055.10 | 2,628.70 | 2,700.00 |
| 0012350 | 002610 OFFICE EQUIP REPAIRS | 0.00 | 604.17 | 805.56 | 67.13 | 500.00 | 500.00 |
| 0012350 | 002611 AUTOMOBILE REPAIRS & MAINTENAN | 197.00 | 178.28 | 102.00 | 162.00 | 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 | 1,800.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| 0012350 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 0012350 | 002903 DUES & MEMBERSHIP | 435.00 | 505.00 | 740.00 | 750.00 | 750.00 | 750.00 |
| | OBJECT TOTAL | <u>61,185.00</u> | <u>68,593.82</u> | <u>77,855.03</u> | <u>65,361.58</u> | <u>66,974.64</u> | <u>76,279.37</u> |
| 0012350 | 003101 GENERAL OFFICE SUPPLIES | 830.00 | 806.67 | 454.64 | 284.30 | 1,000.00 | 500.00 |
| 0012350 | 003102 MAGAZINES, MAPS AND BOOKS | 305.00 | 378.69 | 535.71 | 64.95 | 400.00 | 400.00 |
| 0012350 | 003214 GASOLINE, OIL AND LUBRICANTS | 183.00 | 213.77 | 450.17 | 366.88 | 4,080.27 | 4,488.28 |
| 0012350 | 003215 MOTOR VEHICLE PARTS | 588.00 | 166.98 | 0.00 | 0.00 | 600.00 | 600.00 |
| 0012350 | 003220 WEARING APPAREL | 768.00 | 1,116.92 | 1,059.90 | 1,880.00 | 1,125.00 | 1,125.00 |
| 0012350 | 003226 TIRES | 210.00 | 0.00 | 0.00 | 0.00 | 700.00 | 500.00 |
| | OBJECT TOTAL | <u>2,884.00</u> | <u>2,683.03</u> | <u>2,500.42</u> | <u>2,596.13</u> | <u>7,905.27</u> | <u>7,613.28</u> |
| 0012350 | 005311 RADIO AND COMMUNICATION EQUIPM | 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>214,058.00</u> | <u>243,682.16</u> | <u>255,608.85</u> | <u>241,991.19</u> | <u>238,918.30</u> | <u>255,364.01</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------------|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>AMBULANCE SERVICE</u> | | | | | | | |
| 0012400 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 1,729.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0012400 | 002503 TELEPHONE/CDPD | 3,414.00 | 3,731.86 | 3,714.34 | 3,697.55 | 2,000.00 | 2,000.00 |
| 0012400 | 002608 RADIO EQUIP REPAIR & MAINT | 3,424.00 | 1,494.41 | 1,363.82 | 2,889.79 | 3,000.00 | 3,000.00 |
| 0012400 | 002611 AUTOMOBILE REPAIR & MAINT | 1,775.00 | 1,075.05 | 596.32 | 1,275.70 | 2,000.00 | 2,000.00 |
| 0012400 | 002730 CONTRACT SERVICE FEES | 0.00 | 1,400.00 | 1,962.11 | 1,560.00 | 2,000.00 | 2,000.00 |
| 0012400 | 002805 EDUCATION BENEFITS | 665.00 | 815.00 | 545.00 | 0.00 | 1,200.00 | 1,200.00 |
| 0012400 | 002910 MISC OTHER OPERATING SERVICES | 0.00 | 1,445.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>9,278.00</u> | <u>11,690.67</u> | <u>8,181.59</u> | <u>9,423.04</u> | <u>10,200.00</u> | <u>10,200.00</u> |
| 0012400 | 003214 GASOLINE OIL & LUBRICANTS | 11,018.00 | 14,723.28 | 21,067.57 | 29,444.22 | 15,538.56 | 17,092.36 |
| 0012400 | 003215 MOTOR VEHICLE PARTS | 7,280.00 | 7,152.65 | 6,589.21 | 11,017.05 | 10,000.00 | 10,000.00 |
| 0012400 | 003226 TIRES | 8,872.00 | 2,490.79 | 5,268.84 | 3,221.00 | 3,000.00 | 3,000.00 |
| 0012400 | 003228 ELECTRONIC PARTS | 1,445.00 | 6,901.89 | 4,772.12 | 2,419.21 | 3,500.00 | 3,000.00 |
| | OBJECT TOTAL | <u>28,615.00</u> | <u>31,268.61</u> | <u>37,697.74</u> | <u>46,101.48</u> | <u>32,038.56</u> | <u>33,092.36</u> |
| 0012400 | 005306 MEDICAL EQUIP | 1,619.00 | 1,981.00 | 3,220.86 | 5,446.69 | 3,000.00 | 3,000.00 |
| 0012400 | 005307 AMBULANCE CONTRIBUTIONS | 38,500.00 | 35,000.00 | 35,000.00 | 35,000.00 | 38,500.00 | 38,500.00 |
| | OBJECT TOTAL | <u>40,119.00</u> | <u>36,981.00</u> | <u>38,220.86</u> | <u>40,446.69</u> | <u>41,500.00</u> | <u>41,500.00</u> |
| | DEPARTMENT TOTAL | <u>78,012.00</u> | <u>79,940.28</u> | <u>84,100.19</u> | <u>95,971.21</u> | <u>83,738.56</u> | <u>84,792.36</u> |

MUNICIPALITY OF MONROEVILLE
2007 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. 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 2007, a pistol and rifle firing range for the police department will be completed.



MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------|---------------------------------------|-------------|-------------|-------------|-------------|------------------|------------------|
| FIRE TRAINING CENTER | | | | | | | |
| 0012500 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| 0012500 | 002501 NATURAL GAS | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 3,525.00 |
| 0012500 | 002502 ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 5,000.00 |
| 0012500 | 002503 TELEPHONE | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 2,000.00 |
| 0012500 | 002504 WATER | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 2,000.00 |
| 0012500 | 002601 BUILDING REPAIR & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 |
| 0012500 | 002612 BUILDING EQUIP REPAIR & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 14,825.00 |
| 0012500 | 003101 GEN OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 |
| 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 | 1,000.00 | 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 | 500.00 | 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 | 1,000.00 | 1,500.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 4,000.00 |
| | DEPARTMENT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 18,825.00 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>SUPERINTENDENT OF PUBLIC WORKS</u> | | | | | | | |
| 0013200 | 001100 SALARIES OF REGULAR EMPLOYEES | 102,446.00 | 107,357.44 | 101,354.06 | 109,466.03 | 116,825.07 | 121,485.31 |
| 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 | 251.28 | 0.00 | 0.00 | 208.00 |
| 0013200 | 001500 SICK DAY BUY BACK | 1,500.00 | 1,100.00 | 1,850.00 | 2,000.00 | 1,850.00 | 2,000.00 |
| 0013200 | 001900 LONGEVITY PAY | 1,430.00 | 1,820.00 | 2,018.38 | 1,625.00 | 1,690.00 | 2,080.00 |
| | OBJECT TOTAL | <u>105,376.00</u> | <u>110,277.44</u> | <u>105,473.72</u> | <u>113,091.03</u> | <u>120,365.07</u> | <u>125,773.31</u> |
| 0013200 | 002110 OUTSIDE PERSONAL SERVICES | 0.00 | 47.00 | 9,196.50 | 1,142.72 | 1,000.00 | 1,000.00 |
| 0013200 | 002206 TRAVELING EXPENSES | 0.00 | 0.00 | 285.90 | 470.79 | 2,000.00 | 2,000.00 |
| 0013200 | 002280 SEMINAR EXPENSES | 18.00 | 0.00 | 0.00 | 539.00 | 1,000.00 | 1,000.00 |
| 0013200 | 002407 HOSPITALIZATION & HEALTH INSUR | 57,036.00 | 63,049.52 | 68,401.34 | 73,164.10 | 70,654.66 | 72,008.00 |
| 0013200 | 002409 EMPLOYEES' PENSION INSURANCE | 5,070.00 | 3,499.27 | 3,868.75 | 6,909.14 | 5,823.86 | 9,829.20 |
| 0013200 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 8,061.00 | 8,779.16 | 8,068.65 | 8,698.84 | 9,207.92 | 9,621.66 |
| 0013200 | 002413 EMPLOYEES' LIFE INSURANCE | 572.00 | 636.10 | 448.43 | 593.52 | 593.52 | 695.28 |
| 0013200 | 002503 TELEPHONE & TELEGRAPH | 12,764.00 | 12,695.69 | 11,506.35 | 11,019.43 | 12,328.70 | 12,328.00 |
| 0013200 | 002610 OFFICE EQUIP REPAIR & MAINT | 0.00 | 604.17 | 1,075.45 | 469.22 | 800.00 | 800.00 |
| 0013200 | 002611 AUTOMOBILE REPAIR & MAINT | 105.00 | 246.00 | 138.00 | 132.00 | 200.00 | 200.00 |
| 0013200 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 624.20 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>83,626.00</u> | <u>89,556.91</u> | <u>102,989.37</u> | <u>103,762.96</u> | <u>103,608.66</u> | <u>109,482.14</u> |
| 0013200 | 003101 GENERAL OFFICE SUPPLIES | 1,213.00 | 1,348.86 | 1,377.46 | 1,392.13 | 1,200.00 | 1,200.00 |
| 0013200 | 003214 GASOLINE OIL & LUBRICANTS | 8,035.00 | 10,892.59 | 13,525.15 | 18,288.98 | 1,620.93 | 1,783.02 |
| 0013200 | 003220 WEARING APPAREL | 451.00 | 305.85 | 486.23 | 732.93 | 375.00 | 375.00 |
| | OBJECT TOTAL | <u>9,699.00</u> | <u>12,547.30</u> | <u>15,388.84</u> | <u>20,414.04</u> | <u>3,195.93</u> | <u>3,358.02</u> |
| 0013200 | 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>198,701.00</u> | <u>212,381.65</u> | <u>223,851.93</u> | <u>237,268.03</u> | <u>227,169.66</u> | <u>238,613.47</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SNOW & ICE CONTROL | | | | | | | |
| 0013210 | 001400 OVERTIME PAY | 49,308.00 | 116,079.47 | 54,091.59 | 50,643.10 | 70,000.00 | 60,000.00 |
| | OBJECT TOTAL | 49,308.00 | 116,079.47 | 54,091.59 | 50,643.10 | 70,000.00 | 60,000.00 |
| 0013210 | 002110 MISC OUTSIDE PERSONAL SERVICES | 400.00 | 608.83 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0013210 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 3,772.06 | 2,167.74 | 4,057.36 | 3,924.06 | 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 | 4,172.06 | 2,776.57 | 4,557.36 | 4,424.06 | 5,855.00 | 5,855.00 |
| 0013210 | 003101 GENERAL OFFICE SUPPLIES | 235.00 | 64.87 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013210 | 003206 FOOD | 0.00 | 85.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013210 | 003211 LUMBER WOOD PROD INSULATING MA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013210 | 003213 HARDWARE | 67.00 | 0.00 | 150.00 | 124.68 | 0.00 | 200.00 |
| 0013210 | 003214 GASOLINE OIL & LUBRICANTS | 4,854.00 | 6,321.19 | 8,866.16 | 12,648.79 | 0.00 | 0.00 |
| 0013210 | 003223 SNOW REMOVAL MATERIALS | 182,724.00 | 306,861.20 | 297,465.12 | 289,623.89 | 256,000.00 | 260,000.00 |
| | OBJECT TOTAL | 187,880.00 | 313,332.66 | 306,481.28 | 302,397.36 | 256,000.00 | 260,200.00 |
| 0013210 | 005310 MISCELLANEOUS 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 | 241,360.06 | 432,188.70 | 365,130.23 | 357,464.52 | 331,855.00 | 326,055.00 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------------------|---------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| STORM SEWER MAINTENANCE | | | | | | | |
| 0013220 | 001100 SALARIES OF REGULAR EMPLOYEES | 35,890.00 | 19,762.94 | 42,020.96 | 40,326.50 | 44,347.89 | 45,665.15 |
| 0013220 | 001400 OVERTIME PAY | 401.00 | 372.18 | 2,248.17 | 547.41 | 3,000.00 | 3,000.00 |
| 0013220 | 001500 SICK DAY BUY BACK | 0.00 | 600.00 | 900.00 | 1,000.00 | 900.00 | 1,000.00 |
| 0013220 | 001900 LONGEVITY PAY | 585.00 | 650.00 | 715.00 | 780.00 | 845.00 | 910.00 |
| | OBJECT TOTAL | 36,876.00 | 21,385.12 | 45,884.13 | 42,653.91 | 49,092.89 | 50,575.15 |
| 0013220 | 002110 ENGINEER/STORM PROGRAM | 288.00 | 4,415.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013220 | 002407 HOSPITALIZATION & HEALTH INSUR | 13,863.00 | 15,828.57 | 27,151.88 | 31,790.93 | 35,198.93 | 32,905.16 |
| 0013220 | 002409 EMPLOYEES' PENSION INSURANCE | 2,262.00 | 1,749.64 | 1,934.37 | 3,386.24 | 2,911.93 | 4,914.60 |
| 0013220 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 2,821.00 | 2,769.30 | 3,510.19 | 3,468.57 | 3,755.54 | 3,869.00 |
| 0013220 | 002413 EMPLOYEES' LIFE INSURANCE | 233.00 | 174.70 | 286.88 | 437.52 | 437.52 | 514.08 |
| 0013220 | 002510 MISC PUBLIC UTILITY SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013220 | 002604 STORM SEWER REPAIR & MAINT | 0.00 | 2,360.75 | 1,971.20 | 3,535.80 | 4,000.00 | 4,000.00 |
| 0013220 | 002704 RENT OF MACH & MECH EQUIP | 3,472.00 | 4,062.50 | 4,654.63 | 74.20 | 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 | 22,939.00 | 31,360.46 | 39,509.15 | 42,693.26 | 51,303.92 | 51,202.84 |
| 0013220 | 003201 AGRICULTURAL SUPPLIES | 187.00 | 1,244.94 | 2,153.85 | 0.00 | 1,000.00 | 1,000.00 |
| 0013220 | 003205 CONCRETE & CLAY PRODUCTS | 387.00 | 4,884.54 | 1,118.00 | 3,923.70 | 4,000.00 | 5,000.00 |
| 0013220 | 003213 HARDWARE | 13.00 | 448.20 | 933.29 | 147.10 | 1,000.00 | 1,000.00 |
| 0013220 | 003214 GASOLINE OIL & LUBRICANTS | 872.00 | 1,355.93 | 2,000.00 | 3,384.77 | 0.00 | 0.00 |
| 0013220 | 003217 PLUMBING & SEWAGE SUPPLIES | 4,600.00 | 0.00 | 4,152.98 | 915.20 | 1,500.00 | 1,500.00 |
| 0013220 | 003220 WEARING APPAREL | 357.00 | 325.96 | 259.95 | 371.77 | 375.00 | 375.00 |
| 0013220 | 003224 STORM SEWER MATERIALS | 4,320.00 | 0.00 | 3,252.79 | 6,051.43 | 10,000.00 | 10,000.00 |
| 0013220 | 003227 HAND TOOLS | 0.00 | 398.93 | 164.64 | 0.00 | 300.00 | 300.00 |
| | OBJECT TOTAL | 10,736.00 | 8,658.50 | 14,035.50 | 14,793.97 | 18,175.00 | 19,175.00 |
| | DEPARTMENT TOTAL | 70,551.00 | 61,404.08 | 99,428.78 | 100,141.14 | 118,571.81 | 120,952.99 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| STREET LIGHTING | | | | | | | |
| 0013240 | 002502 ELECTRICITY | 372,355.00 | 299,762.88 | 273,255.16 | 277,937.64 | 330,000.00 | 330,000.00 |
| | OBJECT TOTAL | <u>372,355.00</u> | <u>299,762.88</u> | <u>273,255.16</u> | <u>277,937.64</u> | <u>330,000.00</u> | <u>330,000.00</u> |
| | DEPARTMENT TOTAL | <u>372,355.00</u> | <u>299,762.88</u> | <u>273,255.16</u> | <u>277,937.64</u> | <u>330,000.00</u> | <u>330,000.00</u> |

MUNICIPALITY OF MONROEVILLE
2007 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, joins the police and fire companies to correct unsafe conditions.
- The Municipality provides for the complete sweeping and cleaning of all streets twice per year, once in the spring and once in the fall.
- Annually, a road pothole patching and crack sealing program is conducted.
- Mowing of municipal-owned rights-of-ways occur approximately every 15 to 20 days.



MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| STREET MAINTENANCE | | | | | | | |
| 0013250 | 001100 SALARIES OF REGULAR EMPLOYEES | 392,566.00 | 546,109.41 | 482,203.54 | 488,979.24 | 503,871.06 | 428,097.28 |
| 0013250 | 001400 OVERTIME PAY | 22,258.00 | 31,174.03 | 24,595.31 | 31,757.08 | 30,000.00 | 30,000.00 |
| 0013250 | 001500 SICK DAY BUY BACK | 0.00 | 5,500.00 | 3,500.00 | 6,000.00 | 5,600.00 | 4,700.00 |
| 0013250 | 001900 LONGEVITY PAY | 10,140.00 | 9,750.00 | 10,400.00 | 11,050.00 | 11,765.00 | 9,815.00 |
| | OBJECT TOTAL | 424,964.00 | 592,533.44 | 520,698.85 | 537,786.32 | 551,236.06 | 472,612.28 |
| 0013250 | 002110 MISC OUTSIDE PERSONAL SVCS | 4,225.00 | 5,032.50 | 790.86 | 803.00 | 500.00 | 500.00 |
| 0013250 | 002206 TRAVELING EXPENSES | 30.00 | 31.77 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0013250 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0013250 | 002407 HOSPITALIZATION & HEALTH INSUR | 143,412.00 | 142,991.35 | 170,429.44 | 173,763.68 | 204,176.29 | 163,562.72 |
| 0013250 | 002409 EMPLOYEES' PENSION INSURANCE | 24,900.00 | 19,246.01 | 23,212.47 | 40,640.42 | 32,031.23 | 44,231.40 |
| 0013250 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 32,509.00 | 46,563.16 | 40,151.44 | 42,194.10 | 42,169.55 | 36,154.84 |
| 0013250 | 002413 EMPLOYEES' LIFE INSURANCE | 1,904.00 | 2,123.33 | 2,346.55 | 2,211.91 | 2,245.92 | 2,100.48 |
| 0013250 | 002503 TELEPHONE & TELEGRAPH | 29,528.00 | 2,607.75 | 1,635.33 | 1,620.15 | 1,400.00 | 1,400.00 |
| 0013250 | 002608 RADIO EQUIP REPAIR & MAINT | 1,190.00 | 89.98 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0013250 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 0.00 | 201.42 | 268.55 | 22.38 | 200.00 | 200.00 |
| 0013250 | 002611 AUTOMOBILE REPAIR & MAINT | 18.00 | 30.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 0013250 | 002613 MISC EQUIP REPAIR & MAINT | 834.00 | 600.56 | 343.73 | 418.45 | 500.00 | 500.00 |
| 0013250 | 002704 RENT OF MACH & MECH EQUIP | 1,685.00 | 2,060.95 | 7,931.67 | 4,532.05 | 7,000.00 | 7,000.00 |
| | OBJECT TOTAL | 240,235.00 | 221,578.78 | 247,110.04 | 266,218.14 | 291,722.99 | 257,149.44 |
| 0013250 | 003101 GENERAL OFFICE SUPPLIES | 153.00 | 160.65 | 61.08 | 274.08 | 125.00 | 125.00 |
| 0013250 | 003201 AGRICULTURAL SUPPLIES | 3,061.00 | 7,186.94 | 6,584.12 | 4,421.04 | 7,000.00 | 7,000.00 |
| 0013250 | 003202 ASPHALT & ASPHALT PRODUCTS | 10,106.00 | 7,082.35 | 22,489.13 | 16,122.08 | 15,000.00 | 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 | 20,100.00 | 24,590.91 | 15,671.37 | 18,280.70 | 15,000.00 | 15,000.00 |
| 0013250 | 003211 LUMBER WOOD PROD & INSULAT MAT | 927.00 | 263.75 | 741.92 | 0.00 | 500.00 | 500.00 |
| 0013250 | 003213 HARDWARE | 6,213.00 | 6,459.88 | 5,684.52 | 5,694.36 | 6,000.00 | 6,000.00 |
| 0013250 | 003214 GASOLINE OIL & LUBRICANTS | 16,652.00 | 23,192.26 | 33,256.64 | 46,962.08 | 28,310.37 | 31,141.29 |
| 0013250 | 003215 MOTOR VEHICLE PARTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013250 | 003216 PAINTS & PAINTING SUPPLIES | 3,938.00 | 91.90 | 635.29 | 166.14 | 1,000.00 | 1,000.00 |
| 0013250 | 003219 STRUCT STEEL IRON & REL METALS | 5,262.00 | 2,529.66 | 4,082.12 | 2,424.18 | 5,000.00 | 10,000.00 |
| 0013250 | 003220 WEARING APPAREL | 5,240.00 | 6,756.43 | 6,213.41 | 5,200.75 | 4,200.00 | 3,825.00 |
| 0013250 | 003222 SIGNS STREET TRAFFIC ETC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013250 | 003225 SLAG | 1,007.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013250 | 003227 HAND TOOLS | 1,699.00 | 1,362.02 | 1,982.59 | 1,906.21 | 2,000.00 | 2,000.00 |
| | OBJECT TOTAL | 74,358.00 | 79,676.75 | 97,402.19 | 101,451.62 | 84,135.37 | 93,591.29 |
| | DEPARTMENT TOTAL | 739,557.00 | 893,788.97 | 865,211.08 | 905,456.08 | 927,094.42 | 823,353.01 |

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

Department Number: 3260

Department Name: Parks Maintenance

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---------------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>PARKS MAINTENANCE</u> | | | | | | | |
| 0013260 | 001100 SALARIES OF REGULAR EMPLOYEES | 162,797.00 | 182,205.82 | 294,241.71 | 327,052.32 | 266,696.14 | 321,905.79 |
| 0013260 | 001400 OVERTIME PAY | 8,696.00 | 6,789.81 | 11,724.27 | 20,437.91 | 20,000.00 | 10,000.00 |
| 0013260 | 001500 SICK DAYS BUY BACK | 0.00 | 3,800.00 | 3,200.00 | 3,700.00 | 3,200.00 | 3,700.00 |
| 0013260 | 001900 LONGEVITY PAY | 3,500.00 | 3,185.00 | 3,510.00 | 4,485.00 | 4,940.00 | 4,615.00 |
| | OBJECT TOTAL | <u>174,993.00</u> | <u>195,980.63</u> | <u>312,675.98</u> | <u>355,675.23</u> | <u>294,836.14</u> | <u>340,220.79</u> |
| 0013260 | 002110 MISC OUTSIDE PERSONAL SERVICES | 2,003.00 | 626.24 | 1,163.20 | 80.33 | 1,000.00 | 1,000.00 |
| 0013260 | 002206 TRAVELING EXPENSES | 141.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0013260 | 002280 SEMINAR EXPENSE | 0.00 | 185.00 | 30.00 | 45.00 | 500.00 | 500.00 |
| 0013260 | 002407 HOSPITALIZATION & HEALTH INSUR | 52,518.00 | 49,112.68 | 90,107.30 | 114,795.10 | 99,032.22 | 116,044.70 |
| 0013260 | 002409 EMPLOYEES' PENSION INSURANCE | 11,309.00 | 8,748.18 | 9,671.86 | 23,727.00 | 17,471.58 | 34,402.20 |
| 0013260 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 15,034.00 | 15,809.96 | 23,919.74 | 27,485.01 | 22,554.95 | 26,026.89 |
| 0013260 | 002413 EMPLOYEES' LIFE INSURANCE | 694.00 | 824.45 | 1,245.31 | 1,354.12 | 1,529.52 | 1,601.28 |
| 0013260 | 002503 TELEPHONE & TELEGRAPH | 1,207.00 | 1,162.64 | 859.10 | 910.86 | 776.20 | 800.00 |
| 0013260 | 002504 WATER | 319.00 | 331.08 | 285.51 | 367.23 | 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 | 201.42 | 268.58 | 22.38 | 0.00 | 0.00 |
| 0013260 | 002613 MISC EQUIP RPR & MAINT | 698.00 | 1,490.22 | 1,709.58 | 1,614.19 | 1,700.00 | 2,000.00 |
| 0013260 | 002702 RENT OF BLDGS OTHER STRUCTURES | 0.00 | 0.00 | 0.00 | 630.00 | 0.00 | 700.00 |
| 0013260 | 002704 RENT OF MACH & MECH EQUIP | 4,326.00 | 4,466.41 | 3,838.51 | 3,989.48 | 4,000.00 | 4,000.00 |
| 0013260 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013260 | 002911 TREE MAINTENANCE | 0.00 | 0.00 | 0.00 | 124.81 | 1,000.00 | 1,000.00 |
| | OBJECT TOTAL | <u>88,249.00</u> | <u>82,958.28</u> | <u>133,098.69</u> | <u>175,145.51</u> | <u>150,364.47</u> | <u>188,875.07</u> |
| 0013260 | 003101 GENERAL OFFICE SUPPLIES | 314.00 | 206.43 | 480.70 | 519.05 | 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 | 1,358.00 | 5,484.63 | 8,189.31 | 15,588.94 | 17,000.00 | 17,000.00 |
| 0013260 | 003202 ASPHALT & ASPHALT PRODUCTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013260 | 003203 CHEMICALS | 1,482.00 | 724.15 | 95.76 | 565.52 | 1,000.00 | 1,000.00 |
| 0013260 | 003204 CLEANING & SANITATION SUPPLIES | 0.00 | 897.29 | 1,069.40 | 909.47 | 1,000.00 | 1,000.00 |
| 0013260 | 003205 CONCRETE & CLAY PRODUCTS | 4,673.00 | 1,644.71 | 2,035.26 | 0.00 | 1,500.00 | 1,500.00 |
| 0013260 | 003206 MEAL REIMBURSEMENT | 1,952.00 | 2,233.16 | 2,115.83 | 1,917.41 | 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 | 0.00 | 101.16 | 975.54 | 983.80 | 1,000.00 | 2,000.00 |
| 0013260 | 003213 HARDWARE | 3,653.00 | 2,885.24 | 3,870.15 | 3,349.94 | 4,500.00 | 4,000.00 |
| 0013260 | 003214 GASOLINE OIL & LUBRICANTS | 7,068.00 | 11,397.77 | 15,590.83 | 26,727.60 | 21,575.13 | 23,732.55 |
| 0013260 | 003216 PAINTS & PAINTING SUPPLIES | 1,159.00 | 1,377.24 | 923.39 | 597.73 | 2,000.00 | 2,000.00 |
| 0013260 | 003217 PLUMBING & SEWAGE SUPPLIES | 1,209.00 | 2,099.93 | 2,706.77 | 804.87 | 3,000.00 | 2,000.00 |
| 0013260 | 003218 RECREATIONAL SUPPLIES | 950.00 | 1,186.08 | 2,012.36 | 402.00 | 3,000.00 | 1,500.00 |
| 0013260 | 003219 STRUCT STEEL IRON & REL METALS | 92.00 | 747.88 | 4,632.32 | 509.32 | 1,000.00 | 1,000.00 |
| 0013260 | 003220 WEARING APPAREL | 2,339.00 | 2,099.49 | 2,842.17 | 2,993.60 | 3,500.00 | 3,500.00 |
| 0013260 | 003222 SIGNS STREET TRAFFIC ETC | 517.00 | 315.00 | 0.00 | 202.05 | 500.00 | 500.00 |
| 0013260 | 003227 HAND TOOLS | 536.00 | 510.40 | 263.79 | 491.75 | 500.00 | 1,000.00 |
| 0013260 | 003230 ELECTRICAL SUPPLIES | 565.00 | 0.00 | 40.00 | 0.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | <u>27,867.00</u> | <u>33,910.56</u> | <u>47,843.58</u> | <u>56,563.05</u> | <u>63,675.13</u> | <u>64,332.55</u> |
| 0013260 | 005301 AGRICULTURAL EQUIP | 2,183.00 | 407.53 | 0.00 | 722.68 | 2,000.00 | 2,000.00 |
| 0013260 | 005310 MISC EQUIP | 169.00 | 465.40 | 2,187.23 | 931.37 | 1,000.00 | 1,000.00 |
| 0013260 | 005312 RECREATION EQUIPMENT | 242.00 | 2,633.50 | 0.00 | 1,881.83 | 325.00 | 350.00 |
| | OBJECT TOTAL | <u>2,594.00</u> | <u>3,506.43</u> | <u>2,187.23</u> | <u>3,535.88</u> | <u>3,325.00</u> | <u>3,350.00</u> |
| | DEPARTMENT TOTAL | <u>293,703.00</u> | <u>316,355.90</u> | <u>495,805.48</u> | <u>590,919.67</u> | <u>512,200.74</u> | <u>596,778.41</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL**



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| TRAFFIC SIGNALS, SIGNS & MARK | | | | | | | |
| 0013270 | 001100 SALARIES OF REGULAR EMP | 183,570.00 | 196,353.73 | 224,339.75 | 188,517.51 | 191,040.93 | 198,668.29 |
| 0013270 | 001400 OVERTIME PAY | 17,146.00 | 19,889.51 | 18,296.35 | 22,485.48 | 18,000.00 | 15,000.00 |
| 0013270 | 001500 SICK DAY BUY BACK | 0.00 | 2,300.00 | 3,400.00 | 1,300.00 | 1,600.00 | 1,300.00 |
| 0013270 | 001900 LONGEVITY PAY | 975.00 | 1,495.00 | 2,015.00 | 2,015.00 | 2,275.00 | 2,535.00 |
| | OBJECT TOTAL | <u>201,691.00</u> | <u>220,038.24</u> | <u>248,051.10</u> | <u>214,317.99</u> | <u>212,915.93</u> | <u>217,503.29</u> |
| 0013270 | 002110 MISC OUTSIDE PERSONAL SERV | 0.00 | 57.12 | 45.00 | 0.00 | 0.00 | 0.00 |
| 0013270 | 002206 TRAVEL EXPENSE | 92.00 | 99.00 | 0.00 | 840.94 | 1,000.00 | 1,000.00 |
| 0013270 | 002280 SEMINAR | 3,981.00 | 1,859.47 | 1,992.92 | 2,612.50 | 2,000.00 | 3,000.00 |
| 0013270 | 002407 HOSPITALIZATION & HEALTH | 57,402.00 | 63,570.80 | 67,089.55 | 74,022.15 | 76,396.97 | 84,504.83 |
| 0013270 | 002409 EMPLOYEES PENSION INSURANCE | 11,309.00 | 8,748.18 | 7,737.49 | 13,547.18 | 11,647.72 | 19,658.40 |
| 0013270 | 002410 SOCIAL SECURITY CONTRIBUTION | 15,429.00 | 19,060.55 | 18,975.82 | 16,633.10 | 16,288.00 | 16,639.00 |
| 0013270 | 002413 EMPLOYEES LIFE INSURANCE | 675.00 | 803.27 | 867.60 | 746.21 | 739.92 | 959.76 |
| 0013270 | 002502 ELECTRICITY | 55,170.00 | 54,879.75 | 58,745.64 | 52,637.56 | 55,000.00 | 55,000.00 |
| 0013270 | 002503 TELEPHONE & TELEGRAPH | 9,109.00 | 7,886.97 | 7,414.43 | 7,639.38 | 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 | 3,632.00 | 6,405.67 | 6,008.30 | 5,177.78 | 5,500.00 | 6,500.00 |
| 0013270 | 002610 OFFICE EQUIPMENT REPAIRS & MAINT | 0.00 | 604.17 | 805.56 | 84.48 | 550.00 | 500.00 |
| 0013270 | 002611 AUTOMOBILE REPAIRS & MAINT | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013270 | 002903 DUES AND MEMBERSHIPS | 50.00 | 50.00 | 70.00 | 0.00 | 100.00 | 100.00 |
| 0013270 | 002910 MISC OTHER OPERATING SERV | 239.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>157,094.00</u> | <u>164,030.95</u> | <u>169,752.31</u> | <u>173,941.28</u> | <u>176,551.31</u> | <u>195,361.99</u> |
| 0013270 | 003101 GENERAL OFFICE SUPPLIES | 220.00 | 252.78 | 204.04 | 69.60 | 200.00 | 200.00 |
| 0013270 | 003213 HARDWARE | 2,741.00 | 2,751.37 | 2,548.22 | 1,948.88 | 2,000.00 | 2,000.00 |
| 0013270 | 003214 GASOLINE OIL & LUBRICANTS | 280.00 | 2,229.25 | 4,359.17 | 2,687.21 | 9,026.90 | 9,929.55 |
| 0013270 | 003216 PAINTS & PAINTING SUPPLIES | 7,127.00 | 9,851.53 | 12,682.12 | 10,341.57 | 13,000.00 | 13,000.00 |
| 0013270 | 003220 WEARING APPAREL | 1,664.00 | 1,479.26 | 1,674.31 | 1,456.05 | 1,500.00 | 1,500.00 |
| 0013270 | 003222 SIGNS | 16,648.00 | 20,254.89 | 17,701.25 | 18,319.01 | 18,000.00 | 19,000.00 |
| 0013270 | 003227 HAND TOOLS | 74.00 | 19.92 | 237.48 | 140.51 | 300.00 | 300.00 |
| 0013270 | 003228 ELECTRONIC PARTS | 302.00 | 1,245.00 | 3,816.10 | 808.53 | 3,000.00 | 1,000.00 |
| 0013270 | 003230 ELECTRICAL SUPPLIES | 1,483.00 | 94.44 | 960.50 | 1,266.83 | 2,500.00 | 2,500.00 |
| | OBJECT TOTAL | <u>30,539.00</u> | <u>38,178.44</u> | <u>44,183.19</u> | <u>37,038.19</u> | <u>49,526.90</u> | <u>49,429.55</u> |
| | DEPARTMENT TOTAL | <u>389,324.00</u> | <u>422,247.63</u> | <u>461,986.60</u> | <u>425,297.46</u> | <u>438,994.14</u> | <u>462,294.83</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| REFUSE COLLECTION | | | | | | | |
| 0013320 | 001100 SALARIES OF REGULAR EMPLOYEES | 323,228.00 | 324,767.09 | 354,728.29 | 348,553.42 | 387,722.40 | 403,684.48 |
| 0013320 | 001300 SALARIES & WAGES OF TEMP EMPLO | 50,000.00 | 54,240.12 | 64,044.42 | 61,858.20 | 40,000.00 | 40,000.00 |
| 0013320 | 001400 OVERTIME PAY | 13,002.00 | 13,616.45 | 13,210.11 | 14,231.11 | 15,000.00 | 15,000.00 |
| 0013320 | 001500 SICK DAY BUY BACK | 0.00 | 1,200.00 | 1,900.00 | 1,700.00 | 900.00 | 700.00 |
| 0013320 | 001900 LONGEVITY PAY | 2,210.00 | 2,470.00 | 2,340.00 | 1,430.00 | 1,560.00 | 2,665.00 |
| | OBJECT TOTAL | 388,440.00 | 396,293.66 | 436,222.82 | 427,772.73 | 445,182.40 | 462,049.48 |
| 0013320 | 002110 OUTSIDE PERSONNEL SERVICES | 1,370.00 | 2,054.40 | 1,497.16 | 322.11 | 1,500.00 | 1,500.00 |
| 0013320 | 002407 HOSPITALIZATION & HEALTH INSUR | 57,002.00 | 67,842.08 | 81,799.99 | 92,143.82 | 113,553.96 | 120,736.19 |
| 0013320 | 002409 EMPLOYEES' PENSION INSURANCE | 20,456.00 | 15,746.73 | 17,429.35 | 30,519.48 | 26,207.37 | 44,231.40 |
| 0013320 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 27,329.00 | 34,926.91 | 33,858.93 | 32,865.93 | 34,056.42 | 38,406.75 |
| 0013320 | 002413 EMPLOYEES' LIFE INSURANCE | 1,414.00 | 1,974.70 | 1,669.52 | 1,745.05 | 1,718.64 | 2,002.56 |
| 0013320 | 002912 DUMPING FEES | 68,274.00 | 116,249.23 | 115,762.98 | 113,106.80 | 118,000.00 | 118,000.00 |
| | OBJECT TOTAL | 175,845.00 | 238,794.05 | 252,017.93 | 270,703.19 | 295,036.39 | 324,876.90 |
| 0013320 | 003101 GENERAL OFFICE SUPPLIES | 23.00 | 6.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013320 | 003213 HARDWARE | 99.00 | 156.37 | 28.75 | 28.28 | 250.00 | 250.00 |
| 0013320 | 003214 GASOLINE OIL & LUBRICANTS | 33,819.00 | 46,797.37 | 67,629.79 | 89,700.46 | 31,384.55 | 34,522.87 |
| 0013320 | 003215 MOTOR VEHICLE PARTS | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013320 | 003220 WEARING APPAREL | 4,191.00 | 4,308.98 | 5,228.70 | 4,429.27 | 4,500.00 | 4,500.00 |
| 0013320 | 003226 TIRES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 38,140.00 | 51,269.23 | 72,887.24 | 94,158.01 | 36,134.55 | 39,272.87 |
| | DEPARTMENT TOTAL | 602,425.00 | 686,356.94 | 761,127.99 | 792,633.93 | 776,353.34 | 826,199.25 |

MUNICIPALITY OF MONROEVILLE
2007 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 maintain 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>VEHICULAR EQUIPMENT MAINTENANC</u> | | | | | | | |
| 0013330 | 001100 SALARIES OF REGULAR EMPLOYEES | 178,671.00 | 263,743.15 | 242,420.63 | 247,116.14 | 261,069.74 | 269,472.20 |
| 0013330 | 001400 OVERTIME PAY | 8,721.00 | 2,381.53 | 8,883.23 | 16,116.79 | 11,000.00 | 11,000.00 |
| 0013330 | 001500 SICK DAY BUY BACK | 0.00 | 3,100.00 | 1,900.00 | 1,700.00 | 1,900.00 | 1,700.00 |
| 0013330 | 001900 LONGEVITY PAY | 2,080.00 | 2,210.00 | 2,665.00 | 3,185.00 | 3,445.00 | 4,030.00 |
| | OBJECT TOTAL | <u>189,472.00</u> | <u>271,434.68</u> | <u>255,868.86</u> | <u>268,117.93</u> | <u>277,414.74</u> | <u>286,202.20</u> |
| 0013330 | 002110 OIL RECOVERY/DRUG TEST | 0.00 | 1,589.50 | 531.00 | 1,038.00 | 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 | 64,778.00 | 83,374.04 | 69,608.51 | 70,630.82 | 79,554.20 | 80,942.06 |
| 0013330 | 002409 EMPLOYEES' PENSION INSURANCE | 13,591.00 | 10,497.82 | 9,671.86 | 16,933.42 | 14,559.65 | 24,573.00 |
| 0013330 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 17,927.00 | 20,432.94 | 19,576.27 | 20,675.77 | 21,222.17 | 21,817.97 |
| 0013330 | 002413 EMPLOYEES' LIFE INSURANCE | 921.00 | 1,468.36 | 1,219.77 | 1,098.58 | 1,111.20 | 1,297.68 |
| 0013330 | 002503 TELEPHONE & TELEGRAPH | 644.00 | 634.59 | 395.89 | 496.46 | 1,000.00 | 1,000.00 |
| 0013330 | 002608 RADIO EQUIP REPAIR & MAINT | 3,246.00 | 5,024.94 | 2,107.43 | 2,561.55 | 3,000.00 | 3,000.00 |
| 0013330 | 002611 AUTOMOBILE REPAIR & MAINT | 4,640.00 | 9,186.55 | 6,577.77 | 7,165.95 | 12,000.00 | 12,000.00 |
| 0013330 | 002613 MISC EQUIPMENT REPAIR & MAINT | 4,298.00 | 481.95 | 858.90 | 1,973.20 | 2,000.00 | 2,000.00 |
| 0013330 | 002704 RENT OF MACH & MECH EQUIP | 563.00 | 1,052.13 | 390.20 | 0.00 | 1,000.00 | 1,000.00 |
| 0013330 | 002905 LAUNDRY TAILORING & DRY CLEANI | 2,400.00 | 1,272.77 | 1,537.62 | 1,694.31 | 1,500.00 | 1,500.00 |
| 0013330 | 002910 MISC OTHER OPERATING SVCS | 0.00 | 710.00 | 436.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>113,008.00</u> | <u>135,725.59</u> | <u>112,911.22</u> | <u>124,268.06</u> | <u>137,447.22</u> | <u>149,630.71</u> |
| 0013330 | 003101 GENERAL OFFICE SUPPLIES | 138.00 | 118.70 | 238.86 | 133.82 | 300.00 | 300.00 |
| 0013330 | 003202 CHEMICALS | 266.00 | 104.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013330 | 003203 ASPHALT & ASPHALT PRODUCTS | 0.00 | 483.60 | 232.90 | 345.47 | 500.00 | 500.00 |
| 0013330 | 003204 CLEANING & SANITATION SUPPLIES | 1,365.00 | 284.70 | 1,531.45 | 549.47 | 1,000.00 | 1,000.00 |
| 0013330 | 003213 HARDWARE | 3,181.00 | 4,562.43 | 9,248.65 | 4,628.04 | 5,000.00 | 5,000.00 |
| 0013330 | 003214 GASOLINE OIL & LUBRICANTS | 16,037.00 | 24,406.35 | 36,777.40 | 59,745.07 | 2,459.34 | 2,705.27 |
| 0013330 | 003215 MOTOR VEHICLE PARTS | 77,775.00 | 93,570.18 | 84,787.92 | 116,073.05 | 90,000.00 | 90,000.00 |
| 0013330 | 003216 PAINTS AND PAINTING SUPPLIES | 0.00 | 0.00 | 250.62 | 0.00 | 0.00 | 0.00 |
| 0013330 | 003220 WEARING APPAREL | 1,326.00 | 1,433.90 | 1,076.52 | 703.96 | 1,800.00 | 1,800.00 |
| 0013330 | 003226 TIRES | 28,092.00 | 24,207.97 | 37,984.97 | 39,041.16 | 25,000.00 | 25,000.00 |
| 0013330 | 003227 HAND TOOLS | 4,155.00 | 2,274.17 | 2,179.62 | 2,373.53 | 3,000.00 | 3,000.00 |
| 0013330 | 003613 MISC. EQUIPMENT REPAIR & MAINT | 0.00 | 335.00 | 311.87 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>132,335.00</u> | <u>151,781.65</u> | <u>174,620.78</u> | <u>223,593.57</u> | <u>129,059.34</u> | <u>129,305.27</u> |
| 0013330 | 005313 GARAGE EQUIP & TOOLS | 0.00 | 488.49 | 6,156.90 | 1,974.42 | 2,000.00 | 2,000.00 |
| | OBJECT TOTAL | <u>0.00</u> | <u>488.49</u> | <u>6,156.90</u> | <u>1,974.42</u> | <u>2,000.00</u> | <u>2,000.00</u> |
| | DEPARTMENT TOTAL | <u>434,815.00</u> | <u>559,430.41</u> | <u>549,557.76</u> | <u>617,953.98</u> | <u>545,921.30</u> | <u>567,138.18</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| RECYCLING | | | | | | | |
| 0013340 | 001100 SALARIES OF REGULAR EMP | 78,545.00 | 81,169.26 | 84,285.90 | 85,417.59 | 88,695.78 | 91,330.30 |
| 0013340 | 001400 OVERTIME PAY | 5,021.00 | 5,225.23 | 4,772.75 | 5,626.65 | 5,000.00 | 5,000.00 |
| 0013340 | 001500 SICK DAY BUY BACK | 0.00 | 300.00 | 800.00 | 600.00 | 800.00 | 300.00 |
| 0013340 | 001900 LONGEVITY PAY | 1,300.00 | 1,430.00 | 1,560.00 | 1,690.00 | 1,820.00 | 1,690.00 |
| | OBJECT TOTAL | 84,866.00 | 88,124.49 | 91,418.65 | 93,334.24 | 96,315.78 | 98,320.30 |
| 0013340 | 002110 MISC OUTSIDE PERSONNEL | 5,498.00 | 197.50 | 94.00 | 47.00 | 0.00 | 0.00 |
| 0013340 | 002407 HOSPITALIZATION & HEALTH | 23,713.00 | 27,056.60 | 28,876.04 | 29,475.14 | 34,362.66 | 34,687.60 |
| 0013340 | 002409 EMPLOYEES PENSION INSURANCE | 4,524.00 | 3,499.27 | 3,868.75 | 6,773.59 | 5,823.86 | 9,829.20 |
| 0013340 | 002410 SOCIAL SECURITY CONTRIBUTION | 6,681.00 | 6,751.85 | 6,993.66 | 7,181.84 | 7,368.10 | 7,521.50 |
| 0013340 | 002413 EMPLOYEES LIFE INSURANCE | 298.00 | 373.60 | 311.06 | 333.20 | 345.12 | 401.52 |
| 0013340 | 002611 AUTOMOBILE REPAIRS AND MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013340 | 002910 MISC OTHER OPERATING EXP | 10,617.00 | 7,493.98 | 1,815.18 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 51,331.00 | 45,372.80 | 41,958.69 | 43,810.77 | 47,899.74 | 52,439.82 |
| 0013340 | 003101 GENERAL OFFICE SUPPLIES | 539.00 | 648.44 | 326.96 | 97.92 | 500.00 | 500.00 |
| 0013340 | 003213 HARDWARE | 18,435.00 | 16,026.40 | 9,818.00 | 18,017.60 | 14,625.00 | 14,625.00 |
| 0013340 | 003214 GASOLINE OIL & LUBRICANTS | 2,728.00 | 845.79 | 462.61 | 6,047.16 | 9,865.31 | 10,851.80 |
| 0013340 | 003220 WEARING APPAREL | 613.00 | 1,031.00 | 465.93 | 744.96 | 1,125.00 | 1,125.00 |
| | OBJECT TOTAL | 22,315.00 | 18,551.63 | 11,073.50 | 24,907.64 | 26,115.31 | 27,101.80 |
| | DEPARTMENT TOTAL | 158,512.00 | 152,048.92 | 144,450.84 | 162,052.65 | 170,330.83 | 177,861.92 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ANIMAL CONTROL | | | | | | | |
| 0013350 | 001100 SALARIES OF REGULAR EMP | 39,898.00 | 39,975.61 | 42,229.70 | 42,818.67 | 44,347.89 | 45,665.15 |
| 0013350 | 001400 OVERTIME PAY | 19,176.00 | 16,521.91 | 18,778.77 | 20,997.67 | 18,000.00 | 18,000.00 |
| 0013350 | 001500 SICK DAY BUY BACK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013350 | 001900 LONGEVITY PAY | 975.00 | 1,040.00 | 1,105.00 | 1,170.00 | 1,235.00 | 1,300.00 |
| | OBJECT TOTAL | 60,049.00 | 57,537.52 | 62,113.47 | 64,986.34 | 63,582.89 | 64,965.15 |
| 0013350 | 002110 MISC OUTSIDE PERSONNEL SERV | 30.00 | 129.19 | 425.75 | 516.97 | 500.00 | 500.00 |
| 0013350 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013350 | 002407 HOSPITALIZATION & HEALTH | 11,940.00 | 13,508.24 | 15,675.64 | 18,779.43 | 17,181.33 | 17,343.80 |
| 0013350 | 002409 PENSION INSURANCE | 2,262.00 | 1,749.64 | 1,934.37 | 3,386.24 | 2,911.93 | 4,914.60 |
| 0013350 | 002410 SOCIAL SECURITY CONTRIBUTION | 3,661.00 | 4,451.22 | 4,751.69 | 4,996.95 | 4,864.02 | 4,969.83 |
| 0013350 | 002413 EMPLOYEES LIFE INSURANCE | 163.00 | 203.96 | 235.90 | 224.53 | 189.12 | 220.32 |
| 0013350 | 002503 TELEPHONE & TELEGRAPH | 2,189.00 | 1,625.65 | 1,152.23 | 1,790.11 | 1,500.00 | 1,250.00 |
| 0013350 | 002610 OFFICE EQUIPMENT REPAIRS & MAI | 0.00 | 201.42 | 268.58 | 22.38 | 200.00 | 200.00 |
| 0013350 | 002611 AUTOMOBILE REPAIRS & MAIN | 6.00 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 20,251.00 | 21,905.32 | 24,444.16 | 29,716.61 | 27,346.40 | 29,398.55 |
| 0013350 | 003101 GENERAL OFFICE SUPPLIES | 161.00 | 88.65 | 358.98 | 196.82 | 200.00 | 200.00 |
| 0013350 | 003204 CLEANING & SANITATION SUPPLIES | 8.00 | 20.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013350 | 003208 INSTITUTIONAL SUPPLIES | 945.00 | 677.12 | 1,145.99 | 829.79 | 700.00 | 700.00 |
| 0013350 | 003212 MEDICAL SUPPLIES | 640.00 | 363.50 | 208.41 | 466.08 | 500.00 | 500.00 |
| 0013350 | 003213 HARDWARE | 1,200.00 | 950.55 | 113.08 | 355.76 | 500.00 | 500.00 |
| 0013350 | 003214 GASOLINE OIL & LUBRICANTS | 633.00 | 1,000.27 | 1,552.04 | 2,184.26 | 2,850.60 | 3,135.65 |
| 0013350 | 003220 WEARING APPAREL | 508.00 | 278.43 | 375.36 | 374.79 | 375.00 | 375.00 |
| | OBJECT TOTAL | 4,095.00 | 3,379.31 | 3,753.86 | 4,407.50 | 5,125.60 | 5,410.65 |
| 0013350 | 005307 MOTORIZED MOBILE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013350 | 005308 OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013350 | 005314 WEAPONS & PROTECTIVE EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 84,395.00 | 82,822.15 | 90,311.49 | 99,110.45 | 96,054.89 | 99,774.35 |

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

Department Number: 3360

Department Name: Building and Property
Maintenance

Department Description:

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

Monroeville Historical Society, Incorporated is an independent volunteer organization whose purpose is "to unite into one organization all persons in helping to collect, preserve and protect elements of historic significance deemed of value to future citizens." Particular municipal properties designated as "historical" are the Old Stone Church, McGinley House, McCully Log Cabin and municipal monuments, where weddings, instruction programs, tours and organization meetings are held. Maintenance within these buildings is included within this department.

The Municipality provides support services for civic activities such as parades, community festivals and service to community facilities.

Department Standards:

- A maintenance crew of two employees 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| BUILDING MAINTENANCE | | | | | | | |
| 0013360 | 001100 SALARIES REGULAR EMPLOYEES | 200,353.00 | 204,735.09 | 224,537.25 | 219,048.00 | 222,264.64 | 208,802.88 |
| 0013360 | 001400 OVERTIME PAY | 7,515.00 | 13,807.60 | 7,427.24 | 20,232.37 | 15,000.00 | 10,000.00 |
| 0013360 | 001500 SICK DAY BUY BACK | 0.00 | 1,200.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 0013360 | 001900 LONGEVITY PAY | 3,600.00 | 3,900.00 | 4,136.85 | 4,579.92 | 3,250.00 | 3,835.00 |
| | OBJECT TOTAL | 211,468.00 | 223,642.69 | 237,801.34 | 245,560.29 | 242,214.64 | 224,337.88 |
| 0013360 | 002110 EXTERM/LAWN/WINDOW MAINT | 4,277.00 | 4,616.01 | 5,046.42 | 1,176.86 | 1,000.00 | 1,000.00 |
| 0013360 | 002407 HOSPITALIZATION & HEALTH | 55,362.00 | 58,602.52 | 65,595.55 | 75,305.31 | 84,580.55 | 85,380.90 |
| 0013360 | 002409 EMPLOYEES' PENSION INSURANCE | 9,570.00 | 197.00 | 7,899.44 | 16,933.42 | 14,559.65 | 24,573.00 |
| 0013360 | 002410 SOCIAL SECURITY CONTRIBUTION | 16,436.00 | 17,034.74 | 18,349.69 | 18,889.34 | 18,529.37 | 17,161.85 |
| 0013360 | 002413 EMPLOYEES' LIFE INSURANCE | 963.00 | 1,220.37 | 1,225.14 | 1,261.26 | 1,293.36 | 1,415.04 |
| 0013360 | 002501 NATURAL GAS | 17,748.00 | 23,821.07 | 24,086.12 | 26,587.30 | 40,000.00 | 56,400.00 |
| 0013360 | 002502 ELECTRICITY | 82,841.00 | 73,689.18 | 106,205.53 | 101,773.60 | 115,000.00 | 115,000.00 |
| 0013360 | 002503 TELEPHONE & TELEGRAPH | 2,228.00 | 2,112.47 | 1,831.17 | 2,257.78 | 2,276.20 | 2,500.00 |
| 0013360 | 002504 WATER | 16,656.00 | 14,335.32 | 18,914.02 | 17,371.00 | 20,000.00 | 20,000.00 |
| 0013360 | 002601 BUILDING REPAIR & MAINT | 9,303.00 | 3,939.83 | 7,378.63 | 7,379.40 | 10,000.00 | 10,000.00 |
| 0013360 | 002610 OFFICE EQUIPMENT REPAIRS & MAINT | 0.00 | 201.42 | 268.58 | 4,557.93 | 0.00 | 0.00 |
| 0013360 | 002612 BUILDING EQUIP REPAIR & MAINT | 14,994.00 | 20,627.84 | 11,341.87 | 6,357.32 | 10,000.00 | 15,000.00 |
| 0013360 | 002613 MISC EQUIP REPAIR & MAINT | 11,019.00 | 4,457.35 | 5,012.90 | 5,812.88 | 5,000.00 | 4,500.00 |
| 0013360 | 002614 CLEANING SERVICE | 27,850.00 | 28,238.05 | 27,540.23 | 27,615.00 | 27,500.00 | 27,500.00 |
| 0013360 | 002704 RENT MACH & MECH EQUIP | 1,614.00 | 1,766.95 | 220.30 | 810.73 | 2,500.00 | 1,000.00 |
| | OBJECT TOTAL | 270,861.00 | 254,860.12 | 300,915.59 | 314,089.13 | 352,239.13 | 381,430.79 |
| 0013360 | 003101 GENERAL OFFICE SUPPLIES | 1,749.00 | 1,485.29 | 1,136.03 | 943.82 | 500.00 | 500.00 |
| 0013360 | 003201 AGRICULTURAL SUPPLIES | 1,922.00 | 506.19 | 1,131.01 | 1,199.68 | 1,500.00 | 2,000.00 |
| 0013360 | 003203 CHEMICALS | 1,143.00 | 710.93 | 1,895.68 | 2,304.21 | 1,500.00 | 1,500.00 |
| 0013360 | 003204 CLEANING & SANITATION SUPPLIES | 12,898.00 | 12,538.29 | 14,128.72 | 13,473.63 | 13,000.00 | 15,000.00 |
| 0013360 | 003205 CONCRETE & CLAY PRODUCTS | 1,473.00 | 183.00 | 1,383.21 | 155.73 | 700.00 | 700.00 |
| 0013360 | 003206 HISTORICAL SOCIETY | 0.00 | 429.57 | 137.89 | 0.00 | 1,000.00 | 1,000.00 |
| 0013360 | 003208 INSTITUTIONAL SUPPLIES | 506.00 | 957.98 | 836.88 | 984.73 | 1,100.00 | 1,100.00 |
| 0013360 | 003211 LUMBER WOOD & INSUL MAT | 97.00 | 111.17 | 198.48 | 147.99 | 500.00 | 500.00 |
| 0013360 | 003213 HARDWARE | 10,030.00 | 4,143.64 | 6,364.34 | 2,996.51 | 4,000.00 | 4,000.00 |
| 0013360 | 003214 GASOLINE OIL & LUBRICANTS | 559.00 | 550.04 | 873.67 | 931.69 | 6,232.19 | 6,855.39 |
| 0013360 | 003216 PAINTS & PAINTING SUPPLIES | 236.00 | 1,132.41 | 0.00 | 510.07 | 1,500.00 | 1,500.00 |
| 0013360 | 003217 PLUMBING & SEWAGE SUPPLIES | 307.00 | 280.61 | 452.93 | 730.03 | 4,000.00 | 4,000.00 |
| 0013360 | 003220 WEARING APPAREL | 2,115.00 | 3,179.01 | 2,919.54 | 2,008.19 | 2,000.00 | 2,000.00 |
| 0013360 | 003227 HAND TOOLS | 53.00 | 81.53 | 52.77 | 112.07 | 200.00 | 200.00 |
| 0013360 | 003230 ELECTRICAL SUPPLIES | 7,043.00 | 2,090.28 | 2,809.20 | 2,205.48 | 3,000.00 | 3,000.00 |
| | OBJECT TOTAL | 40,131.00 | 28,379.94 | 34,320.35 | 28,703.83 | 40,732.19 | 43,855.39 |
| 0013360 | 005308 OFFICE FURNITURE & EQUIP | 182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 522,642.00 | 506,882.75 | 573,037.28 | 588,353.25 | 635,185.96 | 649,624.06 |

MUNICIPALITY OF MONROEVILLE
2007 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 opened in 2006. It added 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| COMMUNITY PARK | | | | | | | |
| 0013365 | 001100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 0.00 | 0.00 | 0.00 | 140,480.08 | 139,959.04 |
| 0013365 | 001400 OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 5,000.00 |
| 0013365 | 001500 SICK DAY BUY BACK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 |
| 0013365 | 001900 LONGEVITY PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 147,480.08 | 149,859.04 |
| 0013365 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 002206 TRAVEL EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 002407 HOSPITALIZATION & HEALTH | 0.00 | 0.00 | 0.00 | 0.00 | 39,914.00 | 41,112.08 |
| 0013365 | 002409 EMPLOYEES PENSION | 0.00 | 0.00 | 0.00 | 0.00 | 8,735.79 | 14,743.80 |
| 0013365 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 11,282.22 | 11,464.22 |
| 0013365 | 002413 EMPLOYEES LIFE INS | 0.00 | 0.00 | 0.00 | 0.00 | 468.00 | 543.60 |
| 0013365 | 002503 TELEPHONE | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 |
| 0013365 | 002504 WATER | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| 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 | 500.00 | 500.00 |
| 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 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 67,400.01 | 74,863.70 |
| 0013365 | 003101 GEN OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| 0013365 | 003201 AGRICULTURAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0013365 | 003203 CHEMICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 003204 CLEANING & SANITATION SUPPLIE | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| 0013365 | 003205 CONCRETE & CLAY PRODUCTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 |
| 0013365 | 003213 HARDWARE | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| 0013365 | 003214 GASOLINE, OIL AND LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,018.28 | 3,320.10 |
| 0013365 | 003216 PAINTS AND PAINTING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 003217 PLUMBING AND SEWAGE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| 0013365 | 003218 RECREATIONAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 003219 STRUCT STEEL IRON & REL M | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 |
| 0013365 | 003227 HAND TOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0013365 | 003230 ELECTRICAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 4,968.28 | 5,270.10 |
| 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 EUIPQMENT | 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 | 219,848.37 | 229,992.84 |

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

Department Number: 4500

Department Name: Recreation, Parks and Human
Services Administration

Department Descriptions:

This department is responsible for the administration of parks, for the provision of special events, recreation, leisure and human service programs in various public buildings and park facilities throughout the Municipality. This department is also responsible for the planning of parks, park facilities and features for approximately 920 acres of 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|---|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| RECREATION, PARKS & HUMAN SERV | | | | | | | |
| 0014500 | 001100 SALARIES OF REGULAR EMPLOYEES | 164,142.00 | 169,652.61 | 173,515.13 | 169,336.55 | 183,496.56 | 187,097.60 |
| 0014500 | 001400 OVERTIME PAY | 2,617.00 | 2,771.79 | 1,530.38 | 0.00 | 1,000.00 | 1,000.00 |
| 0014500 | 001500 SICK DAY BUY BACK | 0.00 | 2,325.00 | 1,700.00 | 2,113.00 | 3,000.00 | 1,275.00 |
| 0014500 | 001900 LONGEVITY PAY | 845.00 | 975.00 | 1,105.00 | 1,235.00 | 1,690.00 | 1,885.00 |
| | OBJECT TOTAL | 167,604.00 | 175,724.40 | 177,850.51 | 172,684.55 | 189,186.56 | 191,257.60 |
| 0014500 | 002105 RECEPTION & ENTERTAINMENT | 253.00 | 233.88 | 332.55 | 120.79 | 275.00 | 275.00 |
| 0014500 | 002110 PARKS HOST PAYMENTS | 1,959.00 | 6,413.91 | 6,055.00 | 7,138.25 | 9,547.00 | 12,000.00 |
| 0014500 | 002203 POSTAGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014500 | 002206 TRAVELING EXPENSES | 1,788.00 | 1,558.80 | 1,349.89 | 2,343.01 | 500.00 | 2,000.00 |
| 0014500 | 002280 SEMINAR EXPENSES | 1,112.00 | 475.00 | 1,067.00 | 940.00 | 500.00 | 2,000.00 |
| 0014500 | 002301 ADVERTISING SERVICES | 0.00 | 324.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014500 | 002304 PRINTING | 465.00 | 40.00 | 1,315.00 | 9.90 | 1,500.00 | 1,500.00 |
| 0014500 | 002407 HOSPITALIZATION & HEALTH INSUR | 21,037.00 | 39,108.07 | 49,305.13 | 51,571.39 | 57,110.78 | 60,335.09 |
| 0014500 | 002409 EMPLOYEES' PENSION INSURANCE | 6,805.00 | 5,248.91 | 9,671.86 | 13,547.18 | 11,647.72 | 19,658.40 |
| 0014500 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 12,486.00 | 13,548.44 | 14,093.70 | 14,436.48 | 14,472.73 | 14,788.18 |
| 0014500 | 002413 EMPLOYEES' LIFE INSURANCE | 402.00 | 799.90 | 776.66 | 726.92 | 739.92 | 861.84 |
| 0014500 | 002503 TELEPHONE & TELEGRAPH | 5,278.00 | 4,655.24 | 3,808.72 | 4,057.71 | 5,102.50 | 5,000.00 |
| 0014500 | 002610 OFFICE EQUIP REPAIR & MAINT | 4,179.00 | 5,010.86 | 4,951.92 | 4,188.38 | 3,500.00 | 3,500.00 |
| 0014500 | 002611 AUTOMOBILE REPAIR & MAINT | 54.00 | 48.00 | 1,443.17 | 93.00 | 150.00 | 150.00 |
| 0014500 | 002703 SERVICE CONTRACT FEES | 0.00 | 1,390.00 | 1,390.00 | 0.00 | 0.00 | 0.00 |
| 0014500 | 002730 CONTRACT SERVICE FEES | 0.00 | 160.00 | 0.00 | 1,390.00 | 2,250.00 | 2,250.00 |
| 0014500 | 002805 EDUCATION BENEFITS | 35.00 | 0.00 | 485.00 | 135.00 | 500.00 | 500.00 |
| 0014500 | 002903 DUES & MEMBERSHIP | 1,388.00 | 655.00 | 1,385.00 | 1,045.00 | 1,200.00 | 1,200.00 |
| 0014500 | 002920 DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 57,241.00 | 79,670.61 | 97,430.60 | 101,743.01 | 108,995.65 | 126,018.51 |
| 0014500 | 003101 GENERAL OFFICE SUPPLIES | 4,754.00 | 5,506.78 | 5,481.71 | 5,937.99 | 5,500.00 | 5,500.00 |
| 0014500 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 154.00 | 25.00 | 25.00 | 198.00 | 200.00 | 200.00 |
| 0014500 | 003206 FOOD | 35.00 | 0.00 | 94.16 | 176.93 | 300.00 | 300.00 |
| 0014500 | 003210 FILM & PHOTOGRAPHIC SUPPLIES | 43.00 | 244.99 | 67.74 | 154.66 | 150.00 | 150.00 |
| 0014500 | 003214 GASOLINE OIL & LUBRICANTS | 284.00 | 271.69 | 429.21 | 384.68 | 2,766.76 | 3,043.42 |
| 0014500 | 003220 WEARING APPAREL | 252.00 | 128.38 | 283.39 | 393.67 | 375.00 | 375.00 |
| 0014500 | 003227 HAND TOOLS | 0.00 | 9.62 | 14.56 | 10.85 | 100.00 | 100.00 |
| 0014500 | 003301 GIFTS GRANTS & MEMORIALS | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| | OBJECT TOTAL | 5,522.00 | 6,186.46 | 6,395.77 | 7,256.78 | 9,491.76 | 9,768.42 |
| 0014500 | 005308 OFFICE FURNITURE & EQUIP | 0.00 | 0.00 | 2,009.80 | 0.00 | 500.00 | 500.00 |
| 0014500 | 005310 MISC. EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014500 | 005312 RECREATIONAL EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014500 | 005313 MOVIE EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 2,009.80 | 0.00 | 500.00 | 500.00 |
| | DEPARTMENT TOTAL | 230,367.00 | 261,581.47 | 283,686.68 | 281,684.34 | 308,173.97 | 327,544.53 |

MUNICIPALITY OF MONROEVILLE
2007 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, 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| HUMAN SERVICES | | | | | | | |
| 0014600 | 001300 SALARIES & WAGES OF TEMP EMPLO | 29,552.00 | 37,370.79 | 41,917.17 | 33,747.41 | 39,220.00 | 40,358.00 |
| 0014600 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 29,552.00 | 37,370.79 | 41,917.17 | 33,747.41 | 39,220.00 | 40,358.00 |
| 0014600 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 20.00 | 400.00 | 400.00 |
| 0014600 | 002206 TRAVELING EXPENSE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014600 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 2,261.00 | 2,821.97 | 3,206.69 | 2,581.80 | 3,000.33 | 3,000.33 |
| | OBJECT TOTAL | 2,261.00 | 2,821.97 | 3,206.69 | 2,601.80 | 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 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014600 | 003212 MEDICAL SUPPLIES | 169.00 | 269.77 | 0.00 | 301.27 | 350.00 | 350.00 |
| 0014600 | 003218 RECREATIONAL SUPPLIES | 1,461.00 | 1,072.39 | 177.57 | 1,189.73 | 1,750.00 | 2,000.00 |
| 0014600 | 003220 WEARING APPAREL | 255.00 | 0.00 | 0.00 | 408.84 | 500.00 | 500.00 |
| 0014600 | 003227 HAND TOOLS | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014600 | 003301 SPECIAL EVENTS | 1,873.00 | 3,870.84 | 4,108.18 | 4,205.02 | 4,000.00 | 6,000.00 |
| 0014600 | 003302 CAMP CHIPEWEE | 1,066.00 | 944.42 | 522.77 | 421.42 | 1,700.00 | 1,700.00 |
| 0014600 | 003304 EAGLE SCOUTS | 61.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| | OBJECT TOTAL | 4,898.00 | 6,170.42 | 4,808.52 | 6,526.28 | 8,800.00 | 11,050.00 |
| | DEPARTMENT TOTAL | 36,711.00 | 46,363.18 | 49,932.38 | 42,875.49 | 51,420.33 | 54,808.33 |

MUNICIPALITY OF MONROEVILLE
2007 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 and Summer Day Camps.

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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| LEISURE LEARNING | | | | | | | |
| 0014700 | 001300 SALARIES & WAGES OF TEMP EMPLO | 27,689.00 | 40,718.26 | 37,819.92 | 39,957.65 | 47,000.00 | 47,000.00 |
| 0014700 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 27,689.00 | 40,718.26 | 37,819.92 | 39,957.65 | 47,000.00 | 47,000.00 |
| 0014700 | 002110 MISC OUTSIDE PERSONAL SERVICES | 47,698.00 | 40,350.04 | 60,024.44 | 70,222.41 | 81,365.25 | 81,000.00 |
| 0014700 | 002206 TRAVELING EXPENSES | 194.00 | 81.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 002280 SEMINAR EXPENSES | 374.00 | 465.00 | 210.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 2,275.00 | 3,037.36 | 2,893.35 | 3,098.79 | 3,595.50 | 3,595.50 |
| 0014700 | 002611 AUTOMOBILE REPAIRS/MAINTENANCE | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 002702 RENT OF BUILD STRUC OR ROOMS | 2,855.00 | 3,462.00 | 0.00 | 3,452.50 | 5,750.00 | 5,750.00 |
| 0014700 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 002903 MAGAZINES,MAPS,BOOKS,REC | 45.00 | 0.00 | 86.95 | 0.00 | 200.00 | 200.00 |
| 0014700 | 002909 BASKETBALL | 13,401.00 | 12,130.55 | 15,791.22 | 12,446.90 | 12,000.00 | 16,000.00 |
| 0014700 | 002910 SOFTBALL | 13,265.00 | 17,026.81 | 15,512.63 | 12,226.89 | 14,000.00 | 14,000.00 |
| 0014700 | 002911 DECK HOCKEY | 645.00 | 4,002.73 | 4,306.49 | 2,048.54 | 4,000.00 | 4,000.00 |
| 0014700 | 002912 YAB | 0.00 | 0.00 | 78.64 | 117.02 | 200.00 | 200.00 |
| | OBJECT TOTAL | 80,752.00 | 80,561.88 | 98,903.72 | 103,613.05 | 121,110.75 | 124,745.50 |
| 0014700 | 003212 MEDICAL SUPPLIES | 256.00 | 103.20 | 0.00 | 0.00 | 250.00 | 250.00 |
| 0014700 | 003213 HARDWARE | 0.00 | 107.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014700 | 003218 RECREATIONAL SUPPLIES | 1,781.00 | 3,380.17 | 4,605.46 | 2,832.21 | 3,500.00 | 3,500.00 |
| 0014700 | 003220 WEARING APPAREL | 1,843.00 | 1,934.72 | 2,277.87 | 1,454.10 | 2,500.00 | 2,500.00 |
| 0014700 | 003221 MERCHANDISE FOR RESALE | 14,226.00 | 16,047.00 | 12,517.25 | 2,720.00 | 10,000.00 | 10,000.00 |
| | OBJECT TOTAL | 18,106.00 | 21,572.14 | 19,400.58 | 7,006.31 | 16,250.00 | 16,250.00 |
| 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 | 126,547.00 | 142,852.28 | 156,124.22 | 150,577.01 | 184,360.75 | 187,995.50 |

MUNICIPALITY OF MONROEVILLE
2007 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, party room 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| MONROEVILLE COMMUNITY POOL | | | | | | | |
| 0014900 | 001300 SALARIES OF TEMPORARY EMPLOYEE | 28,918.00 | 35,008.35 | 36,901.41 | 47,070.05 | 40,000.00 | 41,160.00 |
| 0014900 | 001400 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 28,918.00 | 35,008.35 | 36,901.41 | 47,070.05 | 40,000.00 | 41,160.00 |
| 0014900 | 002110 MISC OUTSIDE PERSONAL SERVICES | 3,042.00 | 875.00 | 447.50 | 0.00 | 850.00 | 850.00 |
| 0014900 | 002206 TRAVELING EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014900 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 56.50 | 210.00 | 200.00 | 210.00 |
| 0014900 | 002304 PRINTING & TYPESETTING | 140.00 | 153.00 | 116.00 | 120.00 | 200.00 | 200.00 |
| 0014900 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 2,212.00 | 2,772.34 | 2,823.03 | 3,585.63 | 3,060.00 | 3,145.68 |
| 0014900 | 002502 ELECTRICITY | 4,332.00 | 4,499.37 | 6,161.40 | 7,395.65 | 9,000.00 | 9,000.00 |
| 0014900 | 002503 TELEPHONE & TELEGRAPH | 811.00 | 798.89 | 794.59 | 943.65 | 1,000.00 | 1,000.00 |
| 0014900 | 002504 WATER | 3,328.00 | 8,976.42 | 6,213.87 | 1,892.55 | 5,000.00 | 5,000.00 |
| 0014900 | 002607 MUNI POOL REPAIR & MAINT | 360.00 | 667.19 | 708.95 | 566.06 | 600.00 | 600.00 |
| 0014900 | 002613 MISC EQUIP REPAIR & MAINT | 697.00 | 203.20 | 608.24 | 55.55 | 500.00 | 500.00 |
| 0014900 | 002730 CONTRACT SERVICE FEES | 468.00 | 622.50 | 659.00 | 552.23 | 650.00 | 650.00 |
| | OBJECT TOTAL | 15,390.00 | 19,567.91 | 18,589.08 | 15,321.32 | 21,060.00 | 21,155.68 |
| 0014900 | 003101 GENERAL OFFICE SUPPLIES | 67.00 | 225.94 | 207.59 | 150.99 | 250.00 | 250.00 |
| 0014900 | 003201 AGRICULTURAL SUPPLIES | 717.00 | 0.00 | 133.16 | 0.00 | 150.00 | 150.00 |
| 0014900 | 003203 CHEMICALS | 5,579.00 | 5,039.17 | 3,078.43 | 4,576.03 | 4,500.00 | 4,500.00 |
| 0014900 | 003204 CLEANING & SANITATION SUPPLIES | 876.00 | 606.12 | 1,096.32 | 1,533.21 | 1,500.00 | 1,500.00 |
| 0014900 | 003205 CONCRETE & CLAY PRODUCTS | 0.00 | 408.77 | 385.80 | 132.50 | 300.00 | 1,500.00 |
| 0014900 | 003206 FOOD FOR RESALE | 12,435.00 | 12,917.77 | 12,234.32 | 14,833.40 | 15,000.00 | 15,000.00 |
| 0014900 | 003207 FUEL | 2,910.00 | 3,836.84 | 4,355.92 | 3,559.62 | 4,000.00 | 4,000.00 |
| 0014900 | 003211 LUMBER WOOD PROD & INSULAT MAT | 0.00 | 774.58 | 180.63 | 21.44 | 100.00 | 100.00 |
| 0014900 | 003212 MEDICAL SUPPLIES | 67.00 | 42.20 | 0.00 | 52.15 | 150.00 | 150.00 |
| 0014900 | 003213 HARDWARE | 52.00 | 485.33 | 338.39 | 180.69 | 500.00 | 500.00 |
| 0014900 | 003214 GASOLINE OIL & LUBRICANTS | 56.00 | 51.67 | 80.50 | 75.84 | 0.00 | 0.00 |
| 0014900 | 003216 PAINTS & PAINT SUPPLIES | 1,527.00 | 318.25 | 2,497.02 | 531.28 | 1,000.00 | 3,500.00 |
| 0014900 | 003217 PLUMBING & SEWAGE SUPPLIES | 0.00 | 532.81 | 24.06 | 220.76 | 600.00 | 600.00 |
| 0014900 | 003218 RECREATIONAL SUPPLIES | 121.00 | 206.74 | 112.00 | 123.70 | 400.00 | 400.00 |
| 0014900 | 003220 WEARING APPAREL | 610.00 | 693.24 | 653.00 | 544.50 | 650.00 | 650.00 |
| 0014900 | 003221 MERCHANDISE FOR RESALE | 193.00 | 261.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| 0014900 | 003222 SIGNS | 24.00 | 90.71 | 0.00 | 0.00 | 50.00 | 50.00 |
| 0014900 | 003227 HAND TOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| 0014900 | 003230 ELECTRICAL SUPPLIES | 60.00 | 260.58 | 299.45 | 246.43 | 300.00 | 300.00 |
| | OBJECT TOTAL | 25,294.00 | 26,751.72 | 25,676.59 | 26,782.54 | 29,650.00 | 33,350.00 |
| 0014900 | 005301 AGRICULTURAL & HORTICULTURAL E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0014900 | 005310 MISC EQUIP | 1,115.00 | 1,468.27 | 1,433.72 | 1,142.60 | 1,000.00 | 1,000.00 |
| | OBJECT TOTAL | 1,115.00 | 1,468.27 | 1,433.72 | 1,142.60 | 1,000.00 | 1,000.00 |
| | DEPARTMENT TOTAL | 70,717.00 | 82,796.25 | 82,600.80 | 90,316.51 | 91,710.00 | 96,665.68 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| COMMUNITY DEVELOPMENT | | | | | | | |
| 0015100 | 001100 SALARIES OF REGULAR EMPLOYEES | 191,286.00 | 192,084.58 | 207,240.40 | 212,900.21 | 219,596.00 | 228,390.66 |
| 0015100 | 001400 OVERTIME PAY | 19,462.00 | 21,380.15 | 20,020.16 | 21,480.99 | 20,000.00 | 1,052.00 |
| 0015100 | 001500 SICK DAY BUY BACK | 0.00 | 1,800.00 | 1,800.00 | 1,000.00 | 1,800.00 | 1,000.00 |
| 0015100 | 001900 LONGEVITY PAY | 3,185.00 | 3,445.00 | 3,705.00 | 3,965.00 | 4,225.00 | 4,485.00 |
| | OBJECT TOTAL | <u>213,933.00</u> | <u>218,709.73</u> | <u>232,765.56</u> | <u>239,346.20</u> | <u>245,621.00</u> | <u>234,927.66</u> |
| 0015100 | 002103 LEGAL & STENOGRAPHIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0015100 | 002110 MISC OUTSIDE PERSONAL SERVICES | 20,316.00 | 106,259.17 | 19,003.64 | 9,809.68 | 20,000.00 | 20,000.00 |
| 0015100 | 002203 POSTAGE | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,500.00 |
| 0015100 | 002206 TRAVELING EXPENSE | 395.00 | 331.60 | 625.99 | 298.30 | 1,200.00 | 1,200.00 |
| 0015100 | 002280 SEMINAR EXPENSES | 798.00 | 1,437.04 | 504.30 | 572.58 | 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 | 398.00 | 374.00 | 453.10 | 266.83 | 500.00 | 1,500.00 |
| 0015100 | 002407 HOSPITALIZATION & HEALTH INSUR | 47,550.00 | 53,673.39 | 68,869.81 | 74,609.17 | 82,563.64 | 82,327.61 |
| 0015100 | 002409 EMPLOYEES' PENSION INSURANCE | 9,047.00 | 6,998.55 | 7,737.49 | 13,547.18 | 11,647.72 | 19,658.40 |
| 0015100 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 15,564.00 | 16,329.66 | 17,806.73 | 18,406.92 | 18,790.01 | 17,971.97 |
| 0015100 | 002413 EMPLOYEES' LIFE INSURANCE | 610.00 | 765.10 | 791.60 | 789.60 | 789.60 | 920.64 |
| 0015100 | 002503 TELEPHONE & TELEGRAPH | 5,774.00 | 4,908.51 | 4,046.51 | 4,214.60 | 4,478.80 | 5,600.00 |
| 0015100 | 002610 OFFICE EQUIP REPAIR & MAINT | 2,146.00 | 3,761.88 | 4,305.14 | 2,859.01 | 3,500.00 | 4,000.00 |
| 0015100 | 002611 AUTOMOBILE REPAIR & MAINT | 702.00 | 60.00 | 54.00 | 60.00 | 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 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | OBJECT TOTAL | <u>103,300.00</u> | <u>194,998.90</u> | <u>124,298.31</u> | <u>125,533.87</u> | <u>146,369.77</u> | <u>156,378.62</u> |
| 0015100 | 003101 GENERAL OFFICE SUPPLIES | 2,588.00 | 2,253.50 | 2,453.50 | 3,695.98 | 3,000.00 | 3,000.00 |
| 0015100 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 275.00 | 342.81 | 179.77 | 327.06 | 350.00 | 350.00 |
| 0015100 | 003210 FILM & PHOTOGRAPHIC SUPPLIES | 0.00 | 55.44 | 0.00 | 0.00 | 100.00 | 100.00 |
| 0015100 | 003213 HARDWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0015100 | 003214 GASOLINE OIL & LUBRICANTS | 600.00 | 550.04 | 871.80 | 655.28 | 3,297.75 | 3,627.51 |
| 0015100 | 003215 MOTOR VEHICLE PARTS | 275.00 | 0.00 | 0.00 | 0.00 | 300.00 | 500.00 |
| 0015100 | 003220 WEARING APPAREL | 528.00 | 698.50 | 822.76 | 621.20 | 750.00 | 750.00 |
| 0015100 | 003226 TIRES | 373.00 | 0.00 | 8.00 | 0.00 | 300.00 | 500.00 |
| | OBJECT TOTAL | <u>4,639.00</u> | <u>3,900.29</u> | <u>4,335.83</u> | <u>5,299.52</u> | <u>8,097.75</u> | <u>8,827.51</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>321,872.00</u> | <u>417,608.92</u> | <u>361,399.70</u> | <u>370,179.59</u> | <u>400,088.52</u> | <u>400,133.79</u> |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|----------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PLANNING COMMISSION | | | | | | | |
| 0015200 | 001300 SALARIES & WAGES OF TEMP EMPLO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0015200 | 002103 LEGAL & STENOGRAPHIC SERVICES | 4,377.00 | 6,083.73 | 9,395.90 | 10,698.17 | 10,000.00 | 10,000.00 |
| 0015200 | 002110 MISC OUTSIDE PERSONAL SERVICES | 0.00 | 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 | 80.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0015200 | 002301 ADVERTISING SERVICES | 3,489.00 | 9,037.76 | 12,743.76 | 15,892.00 | 12,000.00 | 12,000.00 |
| 0015200 | 002903 DUES & MEMBERSHIP | 1,830.00 | 1,830.00 | 1,765.00 | 1,765.00 | 2,000.00 | 2,000.00 |
| | OBJECT TOTAL | 9,776.00 | 16,951.49 | 23,904.66 | 28,355.17 | 25,000.00 | 25,000.00 |
| 0015200 | 003101 GENERAL OFFICE SUPPLIES | 352.00 | 346.06 | 326.96 | 103.05 | 400.00 | 400.00 |
| 0015200 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 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 | 352.00 | 346.06 | 326.96 | 103.05 | 400.00 | 400.00 |
| | DEPARTMENT TOTAL | 10,128.00 | 17,297.55 | 24,231.62 | 28,458.22 | 25,400.00 | 25,400.00 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-----------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ZONING HEARING BOARD | | | | | | | |
| 0015300 | 001300 SALARIES OF TEMPORARY EMPLOYEE | 8,062.00 | 8,942.62 | 8,250.00 | 8,400.00 | 9,000.00 | 9,000.00 |
| | OBJECT TOTAL | 8,062.00 | 8,942.62 | 8,250.00 | 8,400.00 | 9,000.00 | 9,000.00 |
| 0015300 | 002103 STENOGRAPHIC SERVICES | 15,799.00 | 19,968.30 | 9,620.60 | 10,755.48 | 15,000.00 | 15,000.00 |
| 0015300 | 002110 LEGAL SERVICES | 33,256.00 | 45,475.60 | 50,905.64 | 45,630.97 | 50,000.00 | 50,000.00 |
| 0015300 | 002280 SEMINAR EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 0015300 | 002301 ADVERTISING SERVICES | 2,282.00 | 14,094.58 | 11,437.08 | 15,989.76 | 11,000.00 | 15,000.00 |
| 0015300 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 608.00 | 688.64 | 631.40 | 654.35 | 688.50 | 688.50 |
| | OBJECT TOTAL | 51,945.00 | 80,227.12 | 72,594.72 | 73,030.56 | 77,188.50 | 81,188.50 |
| 0015300 | 003101 GENERAL OFFICE SUPPLIES | 213.00 | 173.97 | 164.61 | 60.29 | 300.00 | 300.00 |
| | OBJECT TOTAL | 213.00 | 173.97 | 164.61 | 60.29 | 300.00 | 300.00 |
| | DEPARTMENT TOTAL | 60,220.00 | 89,343.71 | 81,009.33 | 81,490.85 | 86,488.50 | 90,488.50 |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------|---------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ENGINEERING | | | | | | | |
| 0016100 | 001100 SALARIES OF REGULAR EMPLOYEES | 31,053.00 | 33,426.46 | 34,795.38 | 35,410.49 | 40,903.20 | 42,528.51 |
| 0016100 | 001400 OVERTIME PAY | 5,843.00 | 3,153.54 | 5,104.50 | 4,289.98 | 5,000.00 | 5,000.00 |
| 0016100 | 001900 LONGEVITY PAY | 780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,325.00 |
| | OBJECT TOTAL | 37,676.00 | 36,580.00 | 39,899.88 | 39,700.47 | 45,903.20 | 48,853.51 |
| 0016100 | 002102 ARCHITECTURAL & ENGINEERING | 26,023.00 | 149,854.27 | 171,260.13 | 148,641.23 | 130,000.00 | 130,000.00 |
| 0016100 | 002110 PA ONE CALL | 3,108.00 | 4,387.15 | 754.97 | 1,602.26 | 2,000.00 | 2,000.00 |
| 0016100 | 002206 TRAVELING EXPENSES | 235.00 | 475.81 | 33.25 | 25.88 | 800.00 | 500.00 |
| 0016100 | 002280 SEMINAR EXPENSES | 108.00 | 660.00 | 311.00 | 0.00 | 1,700.00 | 750.00 |
| 0016100 | 002303 PHOTOGRAPHY & BLUE PRINTING | 84.00 | 0.00 | 0.00 | 91.22 | 200.00 | 200.00 |
| 0016100 | 002407 HOSPITALIZATION & HEALTH INSUR | 10,605.00 | 18,162.86 | 19,061.43 | 18,763.00 | 20,080.99 | 17,878.25 |
| 0016100 | 002409 EMPLOYEES' PENSION INSURANCE | 1,809.00 | 1,769.64 | 1,934.37 | 3,386.24 | 2,911.93 | 4,914.60 |
| 0016100 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 3,573.00 | 3,000.14 | 3,128.92 | 3,128.88 | 3,511.58 | 3,737.29 |
| 0016100 | 002413 EMPLOYEES' LIFE INSURANCE | 173.00 | 327.50 | 333.04 | 302.28 | 305.04 | 357.36 |
| 0016100 | 002503 TELEPHONE & TELEGRAPH | 3,159.00 | 2,125.13 | 1,843.17 | 1,959.27 | 2,048.00 | 2,100.00 |
| 0016100 | 002610 OFFICE EQUIP REPAIR & MAINT | 1,930.00 | 3,093.35 | 2,841.15 | 3,059.57 | 3,000.00 | 3,000.00 |
| 0016100 | 002611 AUTOMOBILE REPAIRS & MAINT | 86.00 | 6.00 | 12.00 | 0.00 | 250.00 | 100.00 |
| 0016100 | 002805 EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| 0016100 | 002903 DUES & MEMBERSHIP | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 |
| 0016100 | 002910 MISC OTHER OPERATING SERVICES | 47.00 | 0.00 | 539.07 | 321.00 | 0.00 | 0.00 |
| 0016100 | 002920 DATA PROCESSING | 254.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 51,194.00 | 183,861.85 | 202,087.50 | 181,280.83 | 166,807.54 | 167,037.50 |
| 0016100 | 003101 GENERAL OFFICE SUPPLIES | 1,910.00 | 4,697.85 | 2,232.28 | 2,549.57 | 2,500.00 | 2,500.00 |
| 0016100 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 176.95 | 120.46 | 0.00 | 0.00 | 0.00 |
| 0016100 | 003214 GASOLINE OIL & LUBRICANTS | 610.00 | 550.05 | 871.81 | 675.11 | 251.52 | 276.67 |
| 0016100 | 003215 MOTOR VEHICLE PARTS | 17.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| 0016100 | 003220 WEARING APPAREL | 68.00 | 491.47 | 371.42 | 371.24 | 375.00 | 375.00 |
| 0016100 | 003226 TIRES | 110.00 | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| | OBJECT TOTAL | 2,715.00 | 5,916.32 | 3,595.97 | 3,595.92 | 3,576.52 | 3,601.67 |
| 0016100 | 005302 ENGINEERING & SCIENTIFIC EQUIP | 0.00 | 227.00 | 2,301.85 | 503.61 | 500.00 | 500.00 |
| 0016100 | 005308 OFFICE FURNITURE & EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 0.00 | 227.00 | 2,301.85 | 503.61 | 500.00 | 500.00 |
| | DEPARTMENT TOTAL | 91,585.00 | 226,585.17 | 247,885.20 | 225,080.83 | 216,787.26 | 219,992.68 |

**MUNICIPALITY OF MONROEVILLE
2007 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, Incorporated 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
2007 BUDGET EXPENDITURE DETAIL**



| DEPT | OBJECT | DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------------|--------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| SENIOR CITIZENS CENTER | | | | | | | | |
| 0017100 | 001100 | SALARIES OF REGULAR EMPLOYEES | 154,236.00 | 157,242.97 | 164,858.73 | 150,845.82 | 173,349.90 | 172,068.06 |
| 0017100 | 001400 | OVERTIME PAY | 3,704.00 | 2,252.46 | 2,190.90 | 3,049.56 | 2,500.00 | 2,552.00 |
| 0017100 | 001500 | SICK DAY BUY BACK | 0.00 | 1,950.00 | 2,500.00 | 1,050.00 | 2,500.00 | 1,888.00 |
| 0017100 | 001900 | LONGEVITY PAY | 3,575.00 | 2,795.00 | 3,965.00 | 4,160.00 | 4,355.00 | 2,795.00 |
| | | OBJECT TOTAL | 161,515.00 | 164,240.43 | 173,514.63 | 159,105.38 | 182,704.90 | 179,303.06 |
| 0017100 | 002110 | MISC OUTSIDE PERSONAL SERVICES | 867.00 | 360.86 | 124.67 | 0.00 | 200.00 | 200.00 |
| 0017100 | 002203 | POSTAGE | 100.00 | 17.25 | 59.20 | 48.82 | 100.00 | 100.00 |
| 0017100 | 002206 | TRAVELING EXPENSES | 1,311.00 | 1,469.60 | 1,422.50 | 8.00 | 1,500.00 | 1,500.00 |
| 0017100 | 002280 | SEMINAR EXPENSES | 455.00 | 1,027.50 | 738.00 | 435.00 | 1,600.00 | 1,600.00 |
| 0017100 | 002304 | PRINTING & TYPESETTING | 40.00 | 0.00 | 0.00 | 59.96 | 100.00 | 100.00 |
| 0017100 | 002407 | HOSPITALIZATION & HEALTH INSUR | 35,351.00 | 53,083.95 | 58,959.70 | 60,815.19 | 67,762.33 | 83,242.37 |
| 0017100 | 002409 | EMPLOYEES' PENSION INSURANCE | 6,785.00 | 5,268.91 | 7,737.49 | 13,547.18 | 11,647.72 | 19,658.40 |
| 0017100 | 002410 | SOCIAL SECURITY CONTRIBUTIONS | 11,212.00 | 13,126.75 | 13,274.10 | 12,440.25 | 13,976.86 | 13,716.68 |
| 0017100 | 002413 | EMPLOYEES' LIFE INSURANCE | 475.00 | 667.20 | 743.30 | 706.80 | 706.80 | 920.64 |
| 0017100 | 002501 | NATURAL GAS | 6,028.00 | 9,852.51 | 11,021.15 | 11,833.79 | 16,000.00 | 22,560.00 |
| 0017100 | 002502 | ELECTRICITY | 14,084.00 | 11,829.81 | 14,301.08 | 12,579.66 | 22,000.00 | 22,000.00 |
| 0017100 | 002503 | TELEPHONE & TELEGRAPH | 4,104.00 | 4,323.33 | 4,238.29 | 4,221.08 | 4,551.75 | 5,000.00 |
| 0017100 | 002504 | WATER | 1,908.00 | 2,115.16 | 1,928.02 | 2,053.77 | 2,305.80 | 2,400.00 |
| 0017100 | 002601 | BUILDING REPAIR & MAINT | 2,970.00 | 1,795.37 | 1,437.02 | 1,584.89 | 1,500.00 | 1,500.00 |
| 0017100 | 002610 | OFFICE EQUIP REPAIR & MAINT | 617.00 | 655.22 | 1,029.41 | 641.54 | 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 | 1,898.00 | 1,333.69 | 1,041.03 | 1,033.89 | 1,500.00 | 1,500.00 |
| 0017100 | 002730 | CONTRACT SERVICE FEES | 2,226.00 | 2,457.89 | 1,925.50 | 1,592.50 | 2,750.00 | 2,750.00 |
| 0017100 | 002805 | EDUCATION BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0017100 | 002903 | DUES & MEMBERSHIPS | 145.00 | 145.00 | 160.00 | 145.00 | 200.00 | 200.00 |
| | | OBJECT TOTAL | 90,576.00 | 109,530.00 | 120,140.46 | 123,747.32 | 149,201.26 | 179,748.09 |
| 0017100 | 003101 | GENERAL OFFICE SUPPLIES | 1,580.00 | 1,450.44 | 6,245.56 | 7,470.67 | 4,000.00 | 4,000.00 |
| 0017100 | 003102 | MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 25.00 | 65.55 | 0.00 | 100.00 | 100.00 |
| 0017100 | 003201 | AGRICULTURAL SUPPLIES | 2,408.00 | 888.63 | 636.91 | 473.00 | 750.00 | 750.00 |
| 0017100 | 003204 | CLEANING & SANITATION SUPPLIES | 4,064.00 | 3,998.35 | 2,839.83 | 2,974.43 | 4,000.00 | 4,000.00 |
| 0017100 | 003212 | MEDICAL SUPPLIES | 0.00 | 0.00 | 3.00 | 0.00 | 50.00 | 50.00 |
| 0017100 | 003213 | HARDWARE | 358.00 | 49.86 | 0.00 | 7.34 | 200.00 | 200.00 |
| 0017100 | 003214 | GASOLINE, OIL AND LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,325.70 | 3,658.26 |
| 0017100 | 003216 | PAINTS & PAINTING SUPPLIES | 0.00 | 0.00 | 0.00 | 2,053.98 | 1,000.00 | 1,500.00 |
| 0017100 | 003218 | RECREATIONAL SUPPLIES | 0.00 | 186.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 0017100 | 003220 | WEARING APPAREL | 747.00 | 714.89 | 726.37 | 747.79 | 750.00 | 750.00 |
| 0017100 | 003230 | ELECTRICAL SUPPLIES | 111.00 | 75.00 | 722.31 | 37.92 | 250.00 | 250.00 |
| | | OBJECT TOTAL | 9,268.00 | 7,388.17 | 11,239.53 | 13,765.13 | 14,625.70 | 15,458.26 |
| 0017100 | 005308 | OFFICE FURNITURE & EQUIPMENT | 520.00 | 0.00 | 5,083.52 | 0.00 | 0.00 | 0.00 |
| | | OBJECT TOTAL | 520.00 | 0.00 | 5,083.52 | 0.00 | 0.00 | 0.00 |
| | | DEPARTMENT TOTAL | 261,879.00 | 281,158.60 | 309,978.14 | 296,617.83 | 346,531.86 | 374,509.41 |

MUNICIPALITY OF MONROEVILLE
2007 BUDGET

Department Number: 8100

Department Name: Library

Department Description:

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

The Library also encourages independent lifelong learning pursuits of 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 26 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
2007 BUDGET EXPENDITURE DETAIL



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|--------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| MUNICIPAL LIBRARY | | | | | | | |
| 0018100 | 001100 SALARIES OF REGULAR EMPLOYEES | 506,435.00 | 352,374.08 | 353,866.02 | 387,620.04 | 382,289.00 | 421,012.80 |
| 0018100 | 001300 SALARIES OF TEMPORARY EMPLOYEE | 0.00 | 141,676.85 | 185,487.37 | 185,492.40 | 148,654.00 | 129,861.94 |
| 0018100 | 001400 OVERTIME PAY | 1,128.00 | 1,176.29 | 1,197.27 | 1,205.69 | 1,000.00 | 1,000.00 |
| 0018100 | 001500 SICK DAY BUY BACK | 0.00 | 4,625.00 | 4,025.00 | 3,600.00 | 4,625.00 | 2,600.00 |
| 0018100 | 001900 LONGEVITY PAY | 6,825.00 | 7,345.00 | 7,800.00 | 7,906.85 | 8,190.00 | 6,175.00 |
| | OBJECT TOTAL | <u>514,388.00</u> | <u>507,197.22</u> | <u>552,375.66</u> | <u>585,824.98</u> | <u>544,758.00</u> | <u>560,649.74</u> |
| 0018100 | 002110 MISC OUTSIDE PERSONAL SERVICES | 4,737.00 | 999.21 | 60,804.03 | 27,296.12 | 0.00 | 0.00 |
| 0018100 | 002407 HOSPITALIZATION & HEALTH INSUR | 64,617.00 | 65,464.43 | 78,159.48 | 78,668.26 | 90,650.66 | 118,235.76 |
| 0018100 | 002409 EMPLOYEES' PENSION INSURANCE | 20,356.00 | 15,746.75 | 18,376.54 | 32,193.13 | 27,663.34 | 49,146.00 |
| 0018100 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 40,497.00 | 44,032.71 | 44,760.31 | 43,868.19 | 41,673.99 | 44,449.54 |
| 0018100 | 002413 EMPLOYEES' LIFE INSURANCE | 923.00 | 1,198.52 | 1,150.18 | 1,125.03 | 1,700.00 | 2,027.28 |
| 0018100 | 002501 NATURAL GAS | 23,975.00 | 23,069.38 | 31,282.75 | 32,010.31 | 39,000.00 | 54,990.00 |
| 0018100 | 002502 ELECTRICITY | 39,387.00 | 40,250.09 | 36,902.70 | 43,354.98 | 40,000.00 | 40,000.00 |
| 0018100 | 002503 TELEPHONE & TELEGRAPH | 2,445.00 | 3,438.22 | 3,475.48 | 3,616.30 | 4,000.00 | 4,100.00 |
| 0018100 | 002504 WATER | 917.00 | 1,252.34 | 1,167.25 | 1,380.18 | 1,250.00 | 1,600.00 |
| 0018100 | 002601 BUILDING REPAIR & MAINT | 0.00 | 152,107.28 | 700.00 | 830.11 | 1,000.00 | 1,000.00 |
| 0018100 | 002612 BUILDING EQUIP REPAIR & MAINT | 0.00 | 1,315.55 | 1,922.12 | 1,805.77 | 2,000.00 | 2,000.00 |
| 0018100 | 002730 CONTRACT SERVICE FEES | 2,091.00 | 2,422.06 | 2,281.20 | 1,711.85 | 3,500.00 | 3,500.00 |
| 0018100 | 002903 DUES & MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>199,945.00</u> | <u>351,296.54</u> | <u>280,982.04</u> | <u>267,860.23</u> | <u>252,437.99</u> | <u>321,048.58</u> |
| 0018100 | 003101 GENERAL OFFICE SUPPLIES | 30,415.00 | 0.00 | 19,109.98 | 24,062.74 | 0.00 | 0.00 |
| 0018100 | 003201 AGRICULTURAL SUPPLIES | 180.00 | 277.45 | 252.00 | 226.58 | 0.00 | 0.00 |
| 0018100 | 003204 CLEANING & SANITATION SUPPLIES | 4,936.00 | 4,307.75 | 6,086.11 | 5,943.91 | 6,000.00 | 6,000.00 |
| 0018100 | 003213 HARDWARE | 714.00 | 386.90 | 460.04 | 226.55 | 0.00 | 0.00 |
| 0018100 | 003216 PAINTS & PAINTING SUPPLIES | 0.00 | 39.93 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | <u>36,245.00</u> | <u>5,012.03</u> | <u>25,908.13</u> | <u>30,459.78</u> | <u>6,000.00</u> | <u>6,000.00</u> |
| | DEPARTMENT TOTAL | <u>750,578.00</u> | <u>863,505.79</u> | <u>859,265.83</u> | <u>884,144.99</u> | <u>803,195.99</u> | <u>887,698.32</u> |

MUNICIPALITY OF MONROEVILLE
2007 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 payment of gas charges in lieu of the Municipality of Monroeville paying for hydrant charges to the Municipal Authority.



MUNICIPALITY OF MONROEVILLE
2007 BUDGET EXPENDITURE DETAIL



| <u>DEPT</u> | <u>OBJECT DESCRIPTION</u> | <u>2002 ACTUAL</u> | <u>2003 ACTUAL</u> | <u>2004 ACTUAL</u> | <u>2005 ACTUAL</u> | <u>2006 ESTIMATE</u> | <u>2007 BUDGET</u> |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| <u>MON. MUNICIPAL AUTHORITY</u> | | | | | | | |
| 0019100 | 003214 GASOLINE, OIL AND LUBRICANTS | 0.00 | 0.00 | 0.00 | 0.00 | 78,698.91 | 86,568.49 |
| | OBJECT TOTAL | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>78,698.91</u> | <u>86,568.49</u> |
| | DEPARTMENT TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 78,698.91 | 86,568.49 |

**MUNICIPALITY OF MONROEVILLE
2007 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 2007 include the 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 2007 Proposed Status</u> |
|---|--|
| 1. Debt service should not exceed 15-35% of operating budget. | 7.75% |
| 2. Per capita net debt of \$400 is desirable (population -29,349) | \$974.08 |

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
2007 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 |
|---------------|-------------------------------|-----------------------------|-------------------------------|
| 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 | \$ <u>440,000.00</u> | \$ <u>6,270.00</u> | \$ <u>446,270.00</u> |
| TOTALS | \$ <u>2,490,000.00</u> | \$ <u>196,027.50</u> | \$ <u>2,686,027.50</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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 |
|---------------|-------------------------------|-----------------------------|-------------------------------|
| 2007 | \$ 1,055,000.00 | \$ 164,151.25 | \$ 1,219,151.25 |
| 2008 | \$ 1,080,000.00 | \$ 142,782.50 | \$ 1,222,782.50 |
| 2009 | \$ 1,105,000.00 | \$ 117,636.25 | \$ 1,222,636.25 |
| 2010 | \$ 1,130,000.00 | \$ 88,280.00 | \$ 1,218,280.00 |
| 2011 | \$ 1,165,000.00 | \$ 54,985.00 | \$ 1,219,985.00 |
| 2012 | \$ <u>1,210,000.00</u> | \$ <u>18,755.00</u> | \$ <u>1,228,755.00</u> |
| TOTALS | \$ <u>6,745,000.00</u> | \$ <u>586,590.00</u> | \$ <u>7,331,590.00</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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 |
|---------------|------------------------|------------------------|------------------------|
| 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 | \$ 6,130,000.00 | \$ 2,770,906.25 | \$ 8,900,906.25 |

**MUNICIPALITY OF MONROEVILLE
2007 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 |
|---------------|-------------------------------|-------------------------------|-------------------------------|
| 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>\$ 7,515,000.00</u> | <u>\$ 2,154,975.00</u> | <u>\$ 9,669,975.00</u> |

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

| YEAR | 2003 SERIES | 2003A SERIES | 2005 SERIES | 2005A SERIES | ANNUAL TOTALS |
|---------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| 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 | <u>\$ 2,686,027.50</u> | <u>\$ 7,331,590.00</u> | <u>\$ 8,900,906.25</u> | <u>\$ 9,669,975.00</u> | <u>\$ 28,588,498.75</u> |

**MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET**

ACT 205 PENSION CONTRIBUTIONS

| | |
|--|-------------------------------|
| ACT 205 Contributions to Police Pension Fund | \$ 1,551,065.00 |
| ACT 205 Contributions to General Employees' Pension Fund | <u>\$ 744,660.00</u> |
| TOTAL ACT 205 PENSION FUNDING REQUIREMENT | \$ 2,295,725.00 |
| ESTIMATED PA STATE FUNDING | <u>\$ 655,000.00</u> |
| *AMOUNT DUE FROM GENERAL FUND BUDGET | <u>\$ 1,640,725.00</u> |

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

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

CAPITAL PROJECTS

The 2007 general capital budget totals \$1,677,169.50. 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 2007 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 | \$1,677,169.50 | 100.00% |
| <u>TOTAL</u> | <u>\$1,677,169.50</u> | <u>100.00%</u> |

ROAD PAVING PROGRAM LIST WILL BE PROVIDED AT
A LATER DATE



MUNICIPALITY OF MONROEVILLE 2007 CAPITAL BUDGET



| DEPT | OBJECT DESCRIPTION | 2005 BUDGET | 2005 ACTUAL | 2005 BALANCE | 2006 BUDGET | 2006 ESTIMATE | 2006 BALANCE | 2007 BUDGET | |
|------------------------|--------------------|--------------------------------|-------------|--------------|-------------|---------------|--------------|-------------|------------|
| 2005 BOND ISSUE | | | | | | | | | |
| 2042005 | 500003 | MCBETH/MOSSIDE T/S | 325,000.00 | 0.00 | 325,000.00 | 325,000.00 | 14,784.00 | 310,216.00 | 310,216.00 |
| 2042005 | 500006 | LIBRARY ROOF | 100,000.00 | 77,320.01 | 22,679.99 | 22,679.99 | 0.00 | 22,679.99 | 22,679.99 |
| 2042005 | 500008 | COMPUTER REPLACEMENT | 30,000.00 | 29,976.98 | 23.02 | 23.02 | 0.00 | 23.02 | 23.02 |
| 2042005 | 500010 | AUTHORIZATION SOFTWARE | 7,000.00 | 0.00 | 7,000.00 | 11,000.00 | 10,124.93 | 875.07 | 875.07 |
| 2042005 | 500011 | SURF CNTRLS E-MAIL CONTROL | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2042005 | 500024 | NEW COMPUTER/TAX OFFICE | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2042005 | 500028 | TABLE,CHAIRS-TAX OFFICE | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 |
| 2042005 | 500031 | VEHICLES FOR POLICE DEPT | 200,000.00 | 99,127.70 | 100,872.30 | 100,872.30 | 0.00 | 100,872.30 | 100,872.30 |
| 2042005 | 500032 | BULLET RESISTANT VESTS-POLICE | 40,000.00 | 8,759.40 | 31,240.60 | 31,240.60 | 2,280.00 | 28,960.60 | 28,960.60 |
| 2042005 | 500034 | NEW LAPTOPS-POLICE DEPARTMENT | 100,000.00 | 1,700.00 | 98,300.00 | 98,300.00 | 0.00 | 98,300.00 | 98,300.00 |
| 2042005 | 500035 | NEW COMPUTERS-POL SQUAD ROOM | 10,000.00 | 9,971.88 | 28.12 | 28.12 | 0.00 | 28.12 | 28.12 |
| 2042005 | 500038 | UPS SYS GENERATORS-POL DEPT | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 |
| 2042005 | 500039 | GRANTS DATABASE | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| 2042005 | 500040 | MUNIS ONLINE SOFTWARE MODULE | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 2042005 | 500041 | RT22 & NRTHRN PIKE (WEST) | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 3,076.50 | 96,923.50 | 96,923.50 |
| 2042005 | 500042 | RT22 & PACE DRIVE | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 |
| 2042005 | 500043 | RT22 & MALL BLVD | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 |
| 2042005 | 500044 | RT22 & OLD WILLIAM PENN | 3,600.00 | 0.00 | 3,600.00 | 3,600.00 | 3,611.00 | -11.00 | 0.00 |
| 2042005 | 500057 | ROAD PAVING PROGRAM | 827,879.98 | 827,879.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2042005 | 500058 | CMPTR SFTWR,BLDG,ENG,PLNING,GI | 30,000.00 | 23,407.00 | 6,593.00 | 6,593.00 | 0.00 | 6,593.00 | 6,593.00 |
| 2042005 | 500059 | DEMOLITIONS CONDEMNED PROPERTI | 6,670.00 | 0.00 | 6,670.00 | 744.17 | 0.00 | 744.17 | 744.17 |
| 2042005 | 500060 | REFUSE TRUCK & PACKER | 130,000.00 | 0.00 | 130,000.00 | 130,000.00 | 114,376.00 | 15,624.00 | 0.00 |
| 2042005 | 500062 | SINGLE AXLE TRK/PLOW/SPREADER | 125,000.00 | 0.00 | 125,000.00 | 125,000.00 | 187,500.00 | -62,500.00 | 0.00 |
| 2042005 | 500065 | 4X4 PICKUP | 32,000.00 | 26,198.79 | 5,801.21 | 5,801.21 | 4,924.00 | 877.21 | 0.00 |
| 2042005 | 500066 | 4X4 CHASSIS/UTILITY | 35,000.00 | 0.00 | 35,000.00 | 38,158.00 | 38,158.00 | 0.00 | 0.00 |
| 2042005 | 500068 | BOBCAT W/BROOM | 4,000.00 | 0.00 | 4,000.00 | 842.00 | 0.00 | 842.00 | 4,000.00 |
| 2042005 | 500069 | NEW FORD EXPLORER | 25,000.00 | 23,063.00 | 1,937.00 | 97.00 | 97.00 | 0.00 | 0.00 |
| 2042005 | 500070 | DEFIBRILLATORS | 4,000.00 | 2,650.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 |
| 2042005 | 500072 | FRAME TENT | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| 2042005 | 500073 | ALPINE PARK RESTROOM | 3,250.00 | 16,576.91 | -13,326.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2042005 | 500074 | MCP - PA SYSTEM | 7,500.00 | 7,354.58 | 145.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2042005 | 500076 | MAPLE VISTA PRK-EVERGRN SCREEN | 6,000.00 | 3,830.17 | 2,169.83 | 2,169.83 | 2,047.03 | 122.80 | 122.80 |
| 2042005 | 500082 | KELVINGTON PARK IMPROVEMENTS | 0.00 | 0.00 | 0.00 | 25,425.83 | 25,425.83 | 0.00 | 0.00 |
| 2042005 | 500087 | VFC#1 PUMPER | 417,000.00 | 0.00 | 417,000.00 | 417,000.00 | 513,546.55 | -96,546.55 | 0.00 |
| 2042005 | 500088 | TS STROSCHEIN/RT 22 | 175,000.00 | 0.00 | 175,000.00 | 175,000.00 | 160,201.07 | 14,798.93 | 14,798.93 |
| 2042005 | 600008 | COMPUTER REPLACEMENT | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 2042005 | 600018 | CARPET/BASE COVE FOR SR CTR | 19,102.00 | 19,102.00 | 0.00 | 18,898.00 | 0.00 | 18,898.00 | 18,898.00 |
| 2042005 | 600024 | TAX OFFICE COMPUTERS | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| 2042005 | 600031 | VEHICLES FOR POLICE DEPT | 0.00 | 0.00 | 0.00 | 156,000.00 | 156,000.00 | 0.00 | 0.00 |
| 2042005 | 600033 | WEAPONRY-POLICE DEPARTMENT | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |



MUNICIPALITY OF MONROEVILLE 2007 CAPITAL BUDGET



- 168 -

| DEPT | OBJECT | DESCRIPTION | 2005 BUDGET | 2005 ACTUAL | 2005 BALANCE | 2006 BUDGET | 2006 ESTIMATE | 2006 BALANCE | 2007 BUDGET |
|-------------------------|--------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| 2042005 | 600035 | NEW COMPUTERS-POL SQ ROOM | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| 2042005 | 600046 | MNRVL BLVD & YOUNGS CORNER | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 |
| 2042005 | 600047 | MNRVL BLVD & MUNI BLDG | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 |
| 2042005 | 600048 | MNRVE BLVD & STROSCHIEN ROAD | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 1,800.00 |
| 2042005 | 600049 | MNRVE BLVD & GIANT EAGLE | 0.00 | 0.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 1,800.00 |
| 2042005 | 600057 | ROAD PAVING PROGRAM | 0.00 | 0.00 | 0.00 | 796,676.04 | 796,676.04 | 0.00 | 0.00 |
| 2042005 | 600059 | DEMOLITIONS CONDEMNED PROPERTI | 0.00 | 0.00 | 0.00 | 6,670.00 | 0.00 | 6,670.00 | 6,670.00 |
| 2042005 | 600063 | SINGLE AXLE TRK/PLOW/SPREADER | 0.00 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 |
| 2042005 | 600067 | BOBCAT W/CUT SAW | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 |
| 2042005 | 600089 | VFC#5 PUMPER | 0.00 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 0.00 | 0.00 |
| 2042005 | 600090 | VFC#3 MINI-PUMPER | 0.00 | 0.00 | 0.00 | 150,000.00 | 183,485.00 | -33,485.00 | 0.00 |
| 2042005 | 700008 | COMPUTER REPLACEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 2042005 | 700019 | NEW TWO DECK OVENS-SR CENTER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 2042005 | 700022 | STEAM CLEANER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| 2042005 | 700024 | TAX OFFICE COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 2042005 | 700031 | VEHICLES FOR POLICE DEPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,000.00 |
| 2042005 | 700035 | NEW COMPUTERS-POL SQUAD RM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2042005 | 700050 | MNRVL BLVD & CARUSO DRIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 2042005 | 700051 | NORTHERN PIKE & WESTINGHOUSE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 |
| 2042005 | 700052 | NORTHERN PIKE & W PATTY LANE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 2042005 | 700053 | RT48 & LOEMANNS PLAZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 |
| 2042005 | 700054 | HAYMAKER ROAD & MCGINLEY ROAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 |
| 2042005 | 700055 | HAYMAKER ROAD & RAMSEY ROAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2042005 | 700057 | ROAD PAVING PROGRAM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 375,444.00 |
| 2042005 | 700059 | DEMOLITIONS CONDEMNED PROPERTI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,670.00 |
| 2042005 | 700061 | REFUSE TRUCK & PACKER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 |
| 2042005 | 700064 | SINGLE AXLE TRK/PLOW/SPREADER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 |
| 2042005 | 700084 | BEECHWOOD PARK RESTROOM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 2042005 | 700088 | VFC#3 PUMPER | 0.00 | 0.00 | 0.00 | 425,000.00 | 425,000.00 | 0.00 | 0.00 |
| DEPARTMENT TOTAL | | | 2,827,001.98 | 1,178,918.40 | 1,648,083.58 | 3,856,369.11 | 3,239,912.95 | 616,456.16 | 1,677,169.50 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS

| | |
|------------------------------|---------------------|
| Beginning Balance 01/01/2006 | \$ - |
| 2006 Allocation | \$ 545,000.00 |
| Anticipated Interest | <u>\$ 10,000.00</u> |

AVAILABLE FOR APPROPRIATION

\$ 555,000.00

RECOMMENDED EXPENDITURES

| | |
|------------------------|----------------------|
| Street Lighting | \$ 330,000.00 |
| Traffic Signals | \$ 53,000.00 |
| Snow Removal Materials | <u>\$ 172,000.00</u> |

TOTAL RECOMMENDED EXPENDITURES

\$ 555,000.00

ESTIMATED BALANCE 12/31/2006

\$ -

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET - FUND 801 EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TRANSFERS | | | | | | | |
| 8018400 | 008101 TRANSFERS TO OTHER FUNDS | 0.00 | 0.00 | 0.00 | 145,397.62 | 147,538.00 | 147,538.00 |
| | OBJECT TOTAL | 0.00 | 0.00 | 0.00 | 145,397.62 | 147,538.00 | 147,538.00 |
| | DEPARTMENT TOTAL | 0.00 | 0.00 | 0.00 | 145,397.62 | 147,538.00 | 147,538.00 |
| CABLE TV | | | | | | | |
| 8019801 | 001100 SALARIES OF REGULAR EMPLOYEES | 70,723.00 | 98,610.73 | 86,355.04 | 88,085.14 | 90,987.74 | 94,618.37 |
| 8019801 | 001300 SALARIES - TEMP EMP | 0.00 | 2,161.23 | 3,450.68 | 4,132.98 | 17,289.17 | 21,821.30 |
| 8019801 | 001400 OVERTIME | 4,695.00 | 5,769.59 | 3,836.46 | 4,287.63 | 3,000.00 | 3,000.00 |
| 8019801 | 001500 SICK DAY BUY BACK | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 8019801 | 001900 LONGEVITY PAY | 650.00 | 715.00 | 780.00 | 845.00 | 910.00 | 1,300.00 |
| | OBJECT TOTAL | 76,068.00 | 109,256.55 | 96,422.18 | 99,350.75 | 114,186.91 | 122,739.67 |
| 8019801 | 002110 MISC OUTSIDE PERSONAL SERVICES | 1,064.00 | 1,411.13 | 1,145.30 | 1,911.23 | 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 | 0.00 | 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 | 23,870.00 | 31,684.60 | 26,042.02 | 30,143.65 | 33,150.57 | 34,200.61 |
| 8019801 | 002409 EMPLOYEE'S PENSION | 6,825.00 | 5,248.91 | 3,868.76 | 6,773.59 | 5,823.86 | 9,829.20 |
| 8019801 | 002410 SOCIAL SECURITY CONTRIBUTIONS | 6,156.00 | 7,032.97 | 7,376.23 | 7,636.13 | 8,527.47 | 9,389.58 |
| 8019801 | 002413 EMPLOYEES' LIFE INSURANCE | 191.00 | 390.80 | 304.20 | 312.00 | 312.00 | 362.40 |
| 8019801 | 002503 TELEPHONE & TELEGRAPH | 3,179.00 | 2,666.27 | 1,909.01 | 1,957.87 | 2,728.70 | 0.00 |
| 8019801 | 002610 OFFICE EQUIP REPAIRS & MAINTEN | 0.00 | 604.17 | 671.30 | 67.13 | 500.00 | 500.00 |
| 8019801 | 002611 AUTOMOBILE REPAIRS & MAINTENAN | 262.00 | 60.00 | 84.00 | 77.00 | 1,200.00 | 1,200.00 |
| 8019801 | 002613 MISC EQUIP REPAIR & MAINT | 139.00 | 559.20 | 1,053.82 | 265.00 | 3,300.00 | 3,369.00 |
| 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 | 0.00 | 0.00 | 300.00 | 0.00 | 660.00 | 726.00 |
| 8019801 | 002920 DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 41,686.00 | 49,658.05 | 42,754.64 | 49,143.60 | 57,722.60 | 61,196.79 |
| 8019801 | 003101 GENERAL OFFICE SUPPLIES | 739.00 | 902.74 | 497.99 | 376.19 | 700.00 | 770.00 |
| 8019801 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 0.00 | 23.97 | 241.92 | 50.00 | 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 | 1,038.00 | 1,453.14 | 1,665.76 | 1,834.92 | 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 | 256.00 | 257.58 | 56.90 | 34.82 | 550.00 | 550.00 |
| 8019801 | 003214 GASOLINE, FUEL | 164.00 | 189.46 | 281.66 | 299.55 | 642.78 | 707.06 |
| 8019801 | 003215 VEHICLE PARTS | 1,319.00 | 104.61 | 0.00 | 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 | 487.00 | 782.47 | 652.17 | 1,156.98 | 1,200.00 | 1,320.00 |
| 8019801 | 003226 TIRES | 0.00 | 315.28 | 0.00 | 0.00 | 605.00 | 605.00 |
| 8019801 | 003228 ELECTRONIC PARTS | 337.00 | 1,737.23 | 0.00 | 705.92 | 2,900.80 | 3,185.00 |
| 8019801 | 003230 ELECTRICAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8019801 | 003230 ELECTRICAL SUPPLIES | 1,664.00 | 601.64 | 1,019.94 | 663.01 | 1,450.00 | 1,250.00 |
| 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 | 6,004.00 | 6,368.12 | 4,416.34 | 5,121.39 | 11,565.58 | 12,125.76 |
| 8019801 | 005307 MOTORIZED MOBILE EQUIPMENT | 25,083.00 | 0.00 | 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 | 685.00 | 9,002.00 | 9,317.31 | 5,061.59 | 40,000.00 | 11,355.78 |
| 8019801 | 005311 RADIO & COMMUNICATION EQUIP | 23,920.00 | 6,110.60 | 12,798.00 | 4,575.73 | 1,935.00 | 13,890.00 |
| 8019801 | 005706 PROJECTED SURPLUS-CUR REV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OBJECT TOTAL | 49,688.00 | 15,112.60 | 22,115.31 | 9,637.32 | 41,935.00 | 25,245.78 |
| | DEPARTMENT TOTAL | 173,446.00 | 180,395.32 | 165,708.47 | 163,253.06 | 225,410.09 | 221,308.00 |
| | Grand Total: | 173,446.00 | 180,395.32 | 165,708.47 | 308,650.68 | 372,948.09 | 368,846.00 |

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET

HOTEL/MOTEL TAX FUND

REVENUES

Hotel/Motel Tax \$ 428,102.00

TOTAL REVENUES \$ 428,102.00

EXPENDITURES

Transfers to Convention Visitors Bureau \$ 428,102.00

TOTAL EXPENDITURES \$ 428,102.00

MUNICIPALITY OF MONROEVILLE
2007 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
2007 BUDGET 810-815 EXPENDITURE DETAIL**



| DEPT | OBJECT DESCRIPTION | 2002 ACTUAL | 2003 ACTUAL | 2004 ACTUAL | 2005 ACTUAL | 2006 ESTIMATE | 2007 BUDGET |
|-------------------------------------|---|-------------------|------------------|-------------|-------------|-------------------|-------------------|
| ACLA-ALLEGHENY CO LIB ASSOCC | | | | | | | |
| 8108100 | 002110 MISC OUTSIDE PERSONAL SERVICES | 34,866.00 | 50,923.00 | 0.00 | 0.00 | 63,000.00 | 0.00 |
| 8108100 | 002280 SEMINAR EXPENSES | 0.00 | 1,295.00 | 0.00 | 0.00 | 2,500.00 | 8,000.00 |
| 8108100 | 002730 CONTRACT SERVICE FEES | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 72,000.00 |
| 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 | 34,866.00 | 52,218.00 | 0.00 | 0.00 | 97,300.00 | 81,800.00 |
| 8108100 | 003101 GEN OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 8108100 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 8,096.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 45,295.00 |
| 8108100 | 003103 ELECTRONIC RESOURCES | 1,395.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | OBJECT TOTAL | 9,491.00 | 0.00 | 0.00 | 0.00 | 26,000.00 | 56,295.00 |
| 8108100 | 005210 FENCING/MISC IMPROVEMENTS | 119,264.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 0.00 |
| 8108100 | 005305 LIBRARY BOOKS AND EQUIPMENT | 44,150.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 110,000.00 |
| 8108100 | 005308 OFFICE FURNITURE & EQUIP | 8,351.00 | 0.00 | 0.00 | 0.00 | 3,068.00 | 0.00 |
| | OBJECT TOTAL | 171,765.00 | 0.00 | 0.00 | 0.00 | 128,068.00 | 110,000.00 |
| | DEPARTMENT TOTAL | 216,122.00 | 52,218.00 | 0.00 | 0.00 | 251,368.00 | 248,095.00 |
| 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 | 3,399.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| 8158100 | 002206 TRAVEL EXPENSES | 1,871.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 3,000.00 |
| 8158100 | 002280 SEMINAR EXPENSES | 452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8158100 | 002302 BOOK BINDING | 431.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 8158100 | 002601 BUILDING REPAIR & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8158100 | 002610 OFFICE EQUIPMENT REPAIRS & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8158100 | 002612 BUILDING EQUIP REPAIR & MAINT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8158100 | 002730 CONTRACT SERVICE FEES | 37,101.00 | 0.00 | 0.00 | 0.00 | 42,000.00 | 0.00 |
| 8158100 | 002903 DUES AND MEMBERSHIPS | 2,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8158100 | 002904 PROGRAM EXPENSES | 10,154.00 | 0.00 | 0.00 | 0.00 | 3,200.00 | 5,000.00 |
| | OBJECT TOTAL | 55,484.00 | 0.00 | 0.00 | 0.00 | 53,700.00 | 12,500.00 |
| 8158100 | 003101 GEN OFFICE SUPPLIES | 11,553.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 |
| 8158100 | 003102 MAGAZINES MAPS BOOKS & RECORDS | 22,197.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 |
| 8158100 | 003103 ELECTRONIC RESOURCES | 134.00 | 0.00 | 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 | 275.00 | 0.00 | 0.00 | 0.00 | 300.00 | 700.00 |
| 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 | 3,308.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,500.00 |
| | OBJECT TOTAL | 37,467.00 | 0.00 | 0.00 | 0.00 | 34,300.00 | 5,200.00 |
| 8158100 | 005210 FENCING/MISC IMPROVEMENTS | 5,921.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 95,000.00 |
| 8158100 | 005305 LIBRARY BOOKS AND EQUIPMENT | 51,075.00 | 0.00 | 0.00 | 0.00 | 37,204.00 | 0.00 |
| 8158100 | 005308 OFFICE FURNITURE & EQUIP | 813.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 22,095.00 |
| | OBJECT TOTAL | 57,809.00 | 0.00 | 0.00 | 0.00 | 102,204.00 | 117,095.00 |
| | DEPARTMENT TOTAL | 150,760.00 | 0.00 | 0.00 | 0.00 | 190,204.00 | 134,795.00 |
| | Grand Total: | 366,882.00 | 52,218.00 | 0.00 | 0.00 | 441,572.00 | 382,890.00 |

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2007 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.

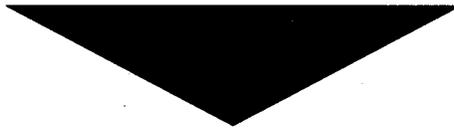
Fidelity Bonds

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.

2007 Organizational Structure For... Monroeville Municipal Government

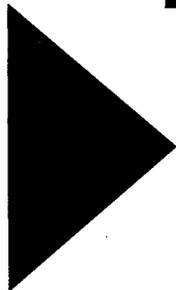
| | | | |
|---|----------------------------|--|---|
| Uniform Construction Code Appeals Board | Human Relations Commission | Recreation & Parks Advisory Board | Monroeville Hospital Authority |
| International Property Maintenance Code Appeals Board | Police Pension Committee | Monroeville Arts Council | 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 | | |
| | Civil Service Commission | | |



Mayor and Council

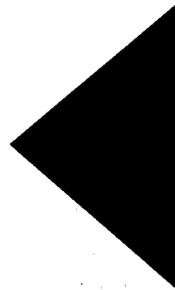
Municipal Solicitor

Municipal Engineer



Municipal Manager

Municipal Treasurer



Risk Management
Productivity Management
Intergovernmental Relations

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

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

| <u>GRADE</u> | <u>POSITION</u> | <u>2007 MINIMUM</u> | <u>2007 MIDPOINT</u> | <u>2007 MAXIMUM</u> |
|--------------|--|-------------------------|--------------------------|-------------------------|
| Grade 11 | <i>Municipal Manager</i> | \$77,926 | \$107,187 | \$136,446 |
| Grade 10 | <i>Chief of Police (Per agreement)</i> | \$67,178 | \$92,402 | \$117,626 |
| Grade 9 | <i>Asst Chief of Police (Per agreement) Superintendent of Public Works Dir. Of Personnel and Finance</i> | \$57,912 | \$79,658 | \$101,402 |
| Grade 8 | <i>Business Tax Collector* Director of Community Development</i> | \$53,320 | \$73,582 | \$93,311 |
| Grade 7 | <i>Dir. of Information Sys and Tech Dir. of Recreation & Parks Dir. of Building and Eng. Services</i> | \$49,077 | \$67,507 | \$85,935 |
| Grade 6 | <i>Dir. of Senior Citizens Library Director</i> | \$41,591 | \$57,208 | \$72,826 |
| Grade 5 | <i>Television Producer Asst. Tax Collector Senior Foreman Public Works Foreman Purchasing Coordinator Administrative Assistant</i> | \$38,159 | \$52,486 | \$66,813 |
| 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> | \$35,006 | \$48,152 | \$61,296 |
| Grade 3 | <i>Municipal Manager's Secretary</i> | \$29,667 | \$40,806 | \$51,945 |
| Grade 2 | <i>Public Works Office Manager Secretary of Personnel and Finance Information Systems Support Tech Tax Auditor</i> | \$27,413 | \$37,694 | \$47,973 |
| Grade 1 | <i>Deputy Emergency Management Coordinator/ Library Information System Tech</i> | \$25,142 | \$34,581 | \$43,928 |

4% pay increase is authorized for 2007.

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

| | <u>2006</u> | <u>2007</u> |
|--------------------------------------|-------------|-------------|
| Part-Time Hourly Rate: | | |
| School Crossing Guard (Probationary) | \$ 8.50 | \$ 8.50 |
| School Crossing Guard | \$ 10.84 | \$ 11.27 |
| Camera Operators | \$ 8.07 | \$ 8.39 |
| Part-Time Earned Income Tax Auditor | \$ 16.88 | \$ 17.56 |
| General Summer Employees | \$ 8.00 | \$ 8.00 |
| Recreation Level I | \$ 8.00 | \$ 8.00 |
| Recreation Level II | \$ 8.25 | \$ 8.25 |
| Recreation Level III | \$ 8.50 | \$ 8.50 |
| Recreation Level IV | \$ 8.75 | \$ 8.75 |
| Recreation Level V | \$ 10.00 | \$ 10.00 |
| Recreation VI | \$ 10.50 | \$ 10.50 |
| Recreation VII | \$ 11.50 | \$ 11.50 |
| Recreation VIII | \$ 12.00 | \$ 12.00 |
| Recreation IX | \$ 13.00 | \$ 13.00 |
| Recreation X | \$ 14.00 | \$ 14.00 |
| Recreation XI | \$ 16.00 | \$ 16.00 |

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2006 Salaries

| Classification | \$ 0.78 | \$ 0.30 | \$ 0.30 | \$ - | 2006 | |
|------------------------|---------------|------------------|-------------------|------------------|-------------------|-------------------|
| | 2006 2.00% | First Quarter | Second Quarter | Third Quarter | Fourth Quarter | Current ANNUAL |
| Chief | \$49.37 | \$49.67 | \$49.97 | \$49.97 | \$49.97 | \$103,781.60 |
| Assistant Chief | \$48.16 | \$48.46 | \$48.76 | \$48.76 | \$48.76 | \$101,264.80 |
| Lieutenant | \$42.37 | \$42.67 | \$42.97 | \$42.97 | \$42.97 | \$89,221.60 |
| Sergeant | \$41.50 | \$41.80 | \$42.10 | \$42.10 | \$42.10 | \$87,412.00 |
| Corporal | \$40.63 | \$40.93 | \$41.23 | \$41.23 | \$41.23 | \$85,602.40 |
| Detective or Patrolmen | | | | | | |
| Step E | \$39.76 | \$40.06 | \$40.36 | \$40.36 | \$40.36 | \$83,792.80 |
| Step D | \$35.78 | \$36.08 | \$36.38 | \$36.38 | \$36.38 | \$75,514.40 |
| Step C | \$31.81 | \$32.11 | \$32.41 | \$32.41 | \$32.41 | \$67,256.80 |
| Step B | \$27.83 | \$28.13 | \$28.43 | \$28.43 | \$28.43 | \$58,978.40 |
| 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 | 3.00% 2003 | 3.00% 2004 | 3.25% 2005 |
|-----------------------------------|---------------|---------------|---------------|---------------|
| Heavy Equipment Repair | \$22.38 | \$23.05 | \$23.74 | \$24.52 |
| Mechanic/Journeyman | \$20.67 | \$21.29 | \$21.93 | \$22.64 |
| Operator II | \$19.80 | \$20.39 | \$21.00 | \$21.68 |
| Operator I | \$19.27 | \$19.85 | \$20.44 | \$21.11 |
| Animal Control Officer | \$19.27 | \$19.85 | \$20.44 | \$21.11 |
| General Maintenance | \$19.27 | \$19.85 | \$20.44 | \$21.11 |
| Custodian | \$19.27 | \$19.85 | \$20.44 | \$21.11 |
| Laborer | \$18.69 | \$19.26 | \$19.83 | \$20.48 |
| 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 | | \$19.39 | | \$19.98 | | \$20.62 | |
| <i>Collector-Driver</i> | \$20.06 | | \$20.67 | | \$21.29 | | \$21.98 | |

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 | \$ 29,313.20 | \$14.62 | \$ 30,409.60 | \$15.06 | \$ 31,324.80 | \$15.55 | \$ 32,410.00 |
| Police Records Clerk I | \$14.19 | \$ 29,313.20 | \$14.62 | \$ 30,409.60 | \$15.06 | \$ 31,324.80 | \$15.55 | \$ 32,410.00 |
| Police Scheduling Clerk I | \$14.19 | \$ 29,313.20 | \$14.62 | \$ 30,409.60 | \$15.06 | \$ 31,324.80 | \$15.55 | \$ 32,410.00 |
| Sr. Citizen's Clerk I | \$14.19 | \$ 29,313.20 | \$14.62 | \$ 30,409.60 | \$15.06 | \$ 31,324.80 | \$15.55 | \$ 32,410.00 |
| General Clerk II | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Police Vehicle Maint Clerk | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| TV-15 Production Assistant | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Data Systems Operator | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Police Records Clerk II | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| General Clerk II-Recptionist/Switchboard | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Earned Income Tax Clerk II | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Earned Income Tax Clerk II | \$16.53 | \$ 34,382.40 | \$17.03 | \$ 35,422.40 | \$17.54 | \$ 36,485.20 | \$18.11 | \$ 37,568.80 |
| Engineering Secretary | \$17.01 | \$ 35,380.80 | \$17.52 | \$ 36,441.60 | \$18.05 | \$ 37,544.00 | \$18.64 | \$ 38,721.20 |
| Fire Official Secretary | \$17.01 | \$ 35,380.80 | \$17.52 | \$ 36,441.60 | \$18.05 | \$ 37,544.00 | \$18.64 | \$ 38,721.20 |
| Parks and Recreation Secretary | \$17.01 | \$ 35,380.80 | \$17.52 | \$ 36,441.60 | \$18.05 | \$ 37,544.00 | \$18.64 | \$ 38,721.20 |
| *Planning Secretary | \$17.01 | \$ 35,380.80 | \$17.52 | \$ 36,441.60 | \$18.05 | \$ 37,544.00 | \$18.64 | \$ 38,721.20 |
| Police Secretary | \$17.01 | \$ 35,380.80 | \$17.52 | \$ 36,441.60 | \$18.05 | \$ 37,544.00 | \$18.64 | \$ 38,721.20 |
| *Planning Secretary(Dara Brown) | \$17.84 | \$ 37,107.20 | \$18.38 | \$ 38,280.40 | \$18.93 | \$ 39,524.40 | \$19.55 | \$ 40,834.00 |
| Accounts Payable Clerk | \$17.84 | \$ 37,107.20 | \$18.38 | \$ 38,280.40 | \$18.93 | \$ 39,524.40 | \$19.55 | \$ 40,834.00 |
| 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 2007 AUTHORIZED POSITIONS BY DEPARTMENT

| DEPT # | DESCRIPTION | FULL-TIME POSITIONS | | PART-TIME POSITIONS | | ELECTED OFFICIALS | | TOTAL POSITIONS |
|-----------------------------------|-------------------------------------|---------------------|------------|---------------------|------------|-------------------|----------|-----------------|
| | | 2006 | 2007 | 2006 | 2007 | 2006 | 2007 | 2007 |
| 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 | 3 | 1 | 1 | 9 |
| 1500 | Finance Office | 5 | 5 | 1 | 1 | 0 | 0 | 6 |
| 1530 | Data Processing | 3 | 3 | 0 | 0 | 0 | 0 | 3 |
| TOTAL GENERAL GOVERNMENT | | <u>18</u> | <u>18</u> | <u>35</u> | <u>28</u> | <u>9</u> | <u>9</u> | <u>55</u> |
| PUBLIC SAFETY | | | | | | | | |
| 2105 | Police Chief | 2 | 2 | 0 | 0 | 0 | 0 | 2 |
| 2110 | Emergency Communications | 8 | 8 | 3 | 6 | 0 | 0 | 14 |
| 2120 | Patrol & Traffic | 40 | 40 | 0 | 0 | 0 | 0 | 40 |
| 2130 | Incident Investigation | 6 | 6 | 0 | 0 | 0 | 0 | 6 |
| 2135 | Support Services & Records | 4 | 4 | 1 | 0 | 0 | 0 | 4 |
| 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>69</u> | <u>69</u> | <u>12</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>83</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 | 11 | 9 | 0 | 0 | 0 | 0 | 9 |
| 3260 | Parks Maintenance | 6 | 7 | 0 | 0 | 0 | 0 | 7 |
| 3270 | Traffic Signals, Signs and Markings | 4 | 4 | 0 | 0 | 0 | 0 | 4 |
| 3320 | Refuse Collection | 9 | 9 | 5 | 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 | 3 | 3 | 0 | 0 | 0 | 0 | 3 |
| 3360 | Building & Property Maintenance | 5 | 5 | 0 | 0 | 0 | 0 | 5 |
| TOTAL PUBLIC WORKS | | <u>49</u> | <u>48</u> | <u>5</u> | <u>5</u> | <u>0</u> | <u>0</u> | <u>53</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 | 10 | 11 | 19 | 18 | 0 | 0 | 29 |
| 9801 | TV 15 | 2 | 2 | 4 | 4 | 0 | 0 | 6 |
| TOTAL HUMAN SERVICES | | <u>25</u> | <u>26</u> | <u>95</u> | <u>94</u> | <u>0</u> | <u>0</u> | <u>120</u> |
| TOTAL AUTHORIZED POSITIONS | | <u>161</u> | <u>161</u> | <u>147</u> | <u>141</u> | <u>9</u> | <u>9</u> | <u>311</u> |

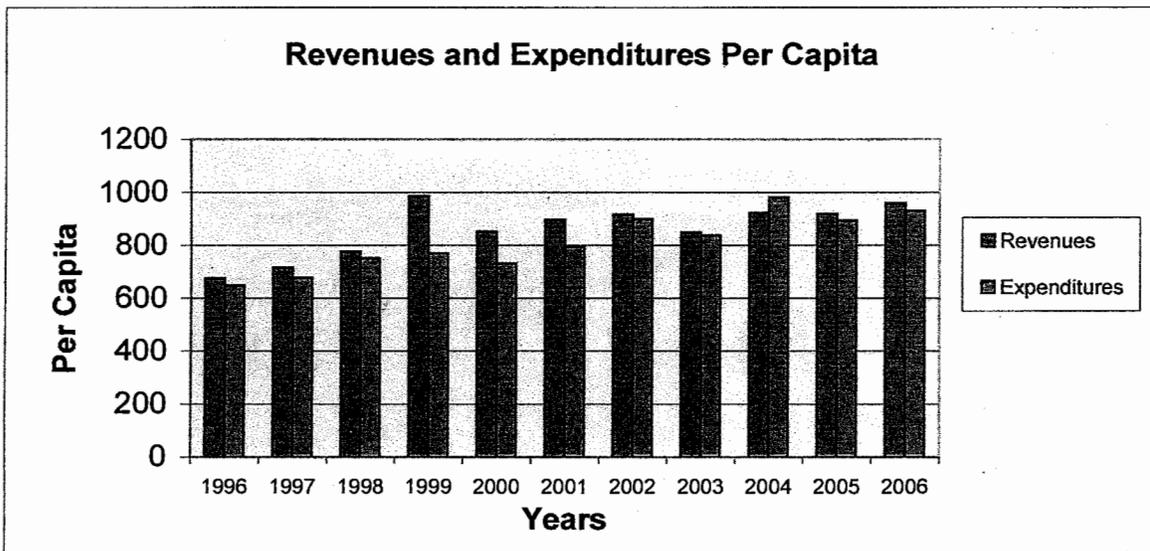
MUNICIPALITY OF MONROEVILLE

**Revenues and Expenditure Per Capita
General Government Funds
(In Thousands)
1996-2006**

| Year | Revenues | Revenues Per Capita | Expenditures | Expenditures Per Capita |
|-------------|-----------------|--------------------------------|---------------------|------------------------------------|
| 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 |
| 2006* \$ | 28,109 | 958 | \$ 27,307 | 930 |

*2006 values represents year end estimates

Population from 2000 census: 29,349



MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 1
ASSESSSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY (1)

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

| <u>Fiscal Year</u> | <u>Total Assessed Value (2)</u> | <u>Estimated Market Value (2)</u> | <u>Exemptions</u> | <u>Ratio of Total Assessed Value to Total Estimated Actual Value</u> |
|--------------------|---------------------------------|-----------------------------------|-------------------|--|
| 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% |
| 2005 | 1,996,151 | 1,996,151 | 350,460 | 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 |
|-------------|-----------------------------|---------------|-------------------------|---------------|-------------------------|---------------|--------|
| | Total Operating Millage | Total Millage | Total Operating Millage | Total Millage | Total Operating Millage | Total Millage | |
| 1996 | 12.25 | 12.25 | 25.20 | 25.20 | 81.84 | 81.84 | 119.29 |
| 1997 | 12.25 | 12.25 | 25.20 | 25.20 | 84.34 | 84.34 | 121.79 |
| 1998 | 12.25 | 12.25 | 25.20 | 25.20 | 88.10 | 88.10 | 125.55 |
| 1999 | 12.25 | 12.25 | 25.20 | 25.20 | 88.10 | 88.10 | 125.55 |
| 2000 | 12.25 | 12.25 | 25.20 | 25.20 | 88.10 | 88.10 | 125.55 |
| 2001* | 2.20 | 2.20 | 4.72 | 4.72 | 16.55 | 16.55 | 23.47 |
| 2002 | 2.20 | 2.20 | 4.69 | 4.69 | 16.55 | 16.55 | 23.44 |
| 2003 | 2.20 | 2.20 | 4.69 | 4.69 | 17.41 | 17.41 | 24.30 |
| 2004 | 2.20 | 2.20 | 4.69 | 4.69 | 18.41 | 18.41 | 25.30 |
| 2005 | 2.20 | 2.20 | 4.69 | 4.69 | 19.41 | 19.41 | 26.30 |

* 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)

| <u>Fiscal Year</u> | <u>Total Tax Levy</u> | <u>Current Tax Collections</u> | <u>Percent of Current Taxes Collected</u> | <u>Delinquent Tax Collections</u> | <u>Total Tax Collections</u> | <u>Ratio of Total Tax Collections to Total Tax Levy</u> | <u>Outstanding Delinquent Taxes</u> | <u>Ratio of Delinquent Taxes to Total Tax Levy</u> |
|--------------------|-----------------------|--------------------------------|---|-----------------------------------|------------------------------|---|-------------------------------------|--|
| 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% |
| 2005 | 4,392 | 4,087 | 93.06% | 92 | 4,179 | 95.15% | 521 | 11.86% |

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 |
|----------------|------------|-------------------------|-----------------------|------------------------------|-------------------------|----------------------------------|---------------|--------|
| 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 | 17,903 | 1,016 | 122 | 1,938 | 3,661 | 340 | 16 | 24,996 |
| 2003 | 17,293 | 1,067 | 118 | 1,663 | 1,147 | 372 | 32 | 21,692 |
| 2004 | 18,417 | 1,179 | 121 | 1,600 | 1,018 | 341 | 2 | 22,678 |
| 2005 | 19,122 | 1,094 | 121 | 2,035 | 908 | 640 | 1 | 23,921 |

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

(2) 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 |
|-------------|--------------------|---------------|------------|----------|------------------------|------------------------------|--------------------------|--------------|----------------|--------|
| 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 | 2,104 | - | 524 | 2,165 | 50 | 23,009 |
| 2003 | 3,701 | 8,071 | 1,095 | 2,945 | 2,566 | 524 | 775 | 1,993 | 2,246 | 23,916 |
| 2004 | 3,657 | 8,683 | 959 | 2,836 | 2,890 | 493 | 896 | 1,484 | 22 | 21,920 |
| 2005 | 3,875 | 9,475 | 955 | 2,877 | 2,908 | 480 | 944 | 2,022 | 8,164 | 31,700 |

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 6
PRINCIPAL REAL ESTATE TAXPAYERS

DECEMBER 31, 2005

| <u>Taxpayer</u> | <u>Type of Business</u> | <u>2005 Assessed Valuation</u> | <u>Percentage of Total Assessed Valuation</u> |
|--|--|--|---|
| 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>\$ 1,996,151,387</u> |

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 7
DEMOGRAPHIC STATISTICS

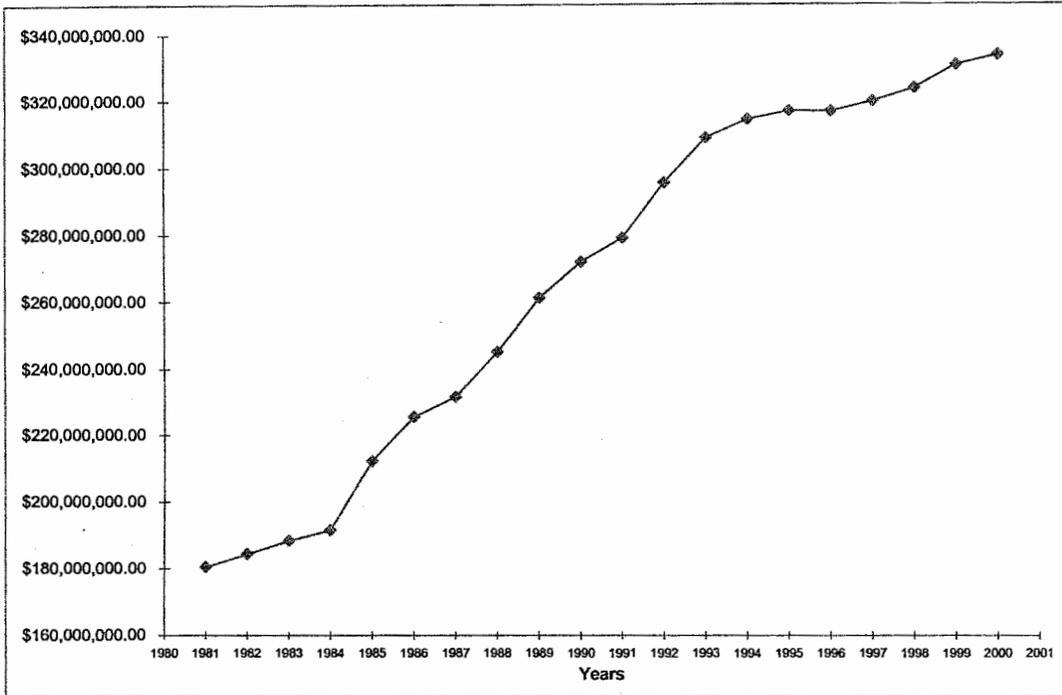
| <u>Year</u> | <u>(1) Population</u> | <u>(2) Per Capita Income</u> | <u>(3) Median Age</u> | <u>(4) School Enrollment</u> | <u>(2) Unemployment Rate</u> |
|-------------|---------------------------|--------------------------------------|-------------------------------|--------------------------------------|--------------------------------------|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

Data Sources:

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

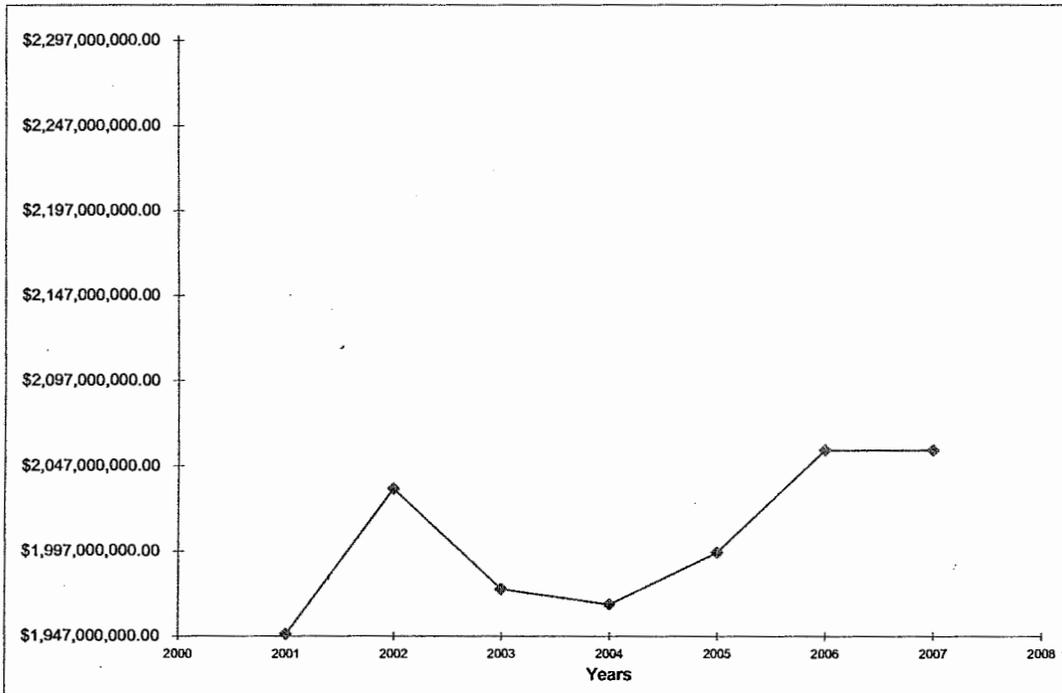
Municipality of Monroeville

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



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

Assessed Valuation of Real Estate Property After County Re-Assessment



| | |
|------|-----------------------|
| 2001 | \$ 1,948,323,000.00 |
| 2002 | \$ 2,033,591,000.00 |
| 2003 | \$ 1,974,718,000.00 |
| 2004 | \$ 1,965,717,000.00 |
| 2005 | \$ 1,996,151,387.00 |
| 2006 | \$ 2,056,310,416.00 |
| 2007 | \$ 2,056,310,416.00 * |

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

TABLE 8
PROPERTY VALUE AND CONSTRUCTION

LAST TEN FISCAL YEARS

| Fiscal Year | (1) Property Value | (1) Exemptions | (1) Total | Construction | |
|-------------|-----------------------|-------------------|--------------|-----------------|--------------|
| | | | | Number of Units | (1) Value |
| 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 |
| 2005 | 1,996,151 | 350,460 | 2,346,611 | 332 | 42,041 |

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, 2006

| | | | |
|--|-----------------------------|--|-----------|
| 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 | 49 |
| Number of Employees (excluding police & fire): | 161 | Number of patrol units | 7 |
| Classified | 146 | Number of incidents | 17,857 |
| Exempt | 15 | Number of physical arrests | 275 |
| Number of Government Facilities: | | Number of citations and traffic violations | 554 |
| Miles of streets | 108 | Water System: | |
| Number of street lights | 1,440 | Miles of water mains | 145 |
| Culture and Recreation: | | Number of service connections | 9,350 |
| Parks | 22 | Daily average consumption in gallons | 4,000,000 |
| Park acreage | 920 | Maximum daily capacity in gallons | 6,000,000 |
| Swimming pools | 1 | Facilities & Svcs. not included in the Reporting Entity: | |
| Tennis courts | 20 | Education: | |
| Basketball courts | 20 | Number of elementary schools | 8 |
| Soccer fields | 22 | Number of secondary schools | 3 |
| Ball fields | 16 | Total number of instructors | 276 |
| Picnic pavilions | 13 | Number of community colleges | 1 |
| Comfort stations | 15 | Number of universities | 2 |
| Play equipment areas | 20 | Number of technical schools | 1 |
| Walk/Jog paths (paved) | 22 | Hospitals: | |
| Historical sites | 4 | Number of hospitals | 3 |
| Fire Protection: | | Number of patient beds | 433 |
| Number of stations | 5 | | |
| Number of personnel and officers | 225 | | |
| Number of calls answered | 5,012 | | |
| Number of inspections conducted | 4,247 | | |

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 | Principal | (1) Interest | (2) Total Debt Service | (3) Total General Governmental Expenditures | Ratio of Debt Service to General Governmental Expenditures |
|-------------|-----------|-----------------|---------------------------------|--|--|
| 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 | 23,009 | 9.41% |
| 2003 | 1,115 | 700 | 1,815 | 23,916 | 7.59% |
| 2004 | 850 | 634 | 1,484 | 21,920 | 6.77% |
| 2005 | 1,390 | 628 | 2,018 | 31,700 | 6.37% |

(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, 2005
(AMOUNTS EXPRESSED IN THOUSANDS)

| | | |
|--|--------------|-----------------------------|
| Nonelectoral debt limit: | | |
| Total net revenues 2003-2005 (net of exclusions) | \$ 68,291 | |
| Three-year average (borrowing base) | 22,764 | |
| Multiplier | <u>250%</u> | |
| Total nonelectoral debt limit | | 56,909 |
| Amount of debt applicable to debt limit: | 24,305 | |
| Nonelectoral general obligation bonds | - | |
| Less: Amounts available in escrow funds | <u>-</u> | |
| Total net indebtedness | | <u>24,305</u> |
| Remaining nonelectoral debt margin | | <u><u>\$ 32,604</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

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

| Fiscal Year | (1) Population | (2) Assessed Value | Gross Bonded Debt | (3) Less Debt Service Fund | Net Bonded Debt | Ratio of Net Bonded Debt to Assessed Value | Net Bonded Debt per Capita |
|-------------|-------------------|-----------------------|-------------------|-------------------------------|-----------------|--|----------------------------|
| 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 |
| 2005 | 29 | 1,996,151 | 24,305 | - | 24,305 | 1.22% | 838 |

(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
2007 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
2007 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
2007 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE
2007 BUDGET**

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

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

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