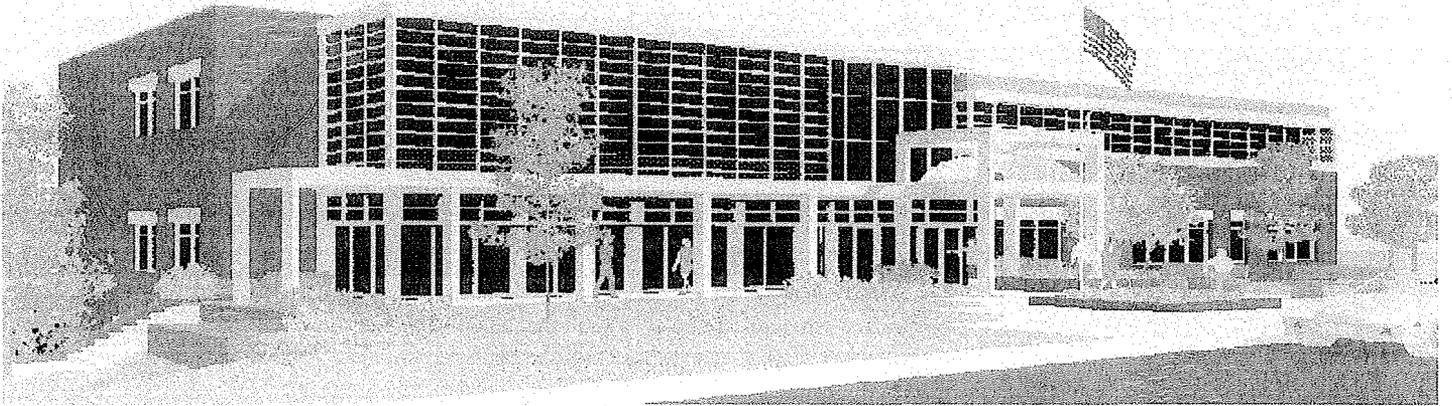


Monroeville



2004 Budget

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

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Municipality of Monroeville

A Home Rule Charter Municipality

Municipal Center
2700 Monroeville Boulevard
Monroeville, PA 15146-2388

Phone (412) 856-1000
Fax (412) 856-3366
www.monroeville.pa.us

2004 Budget Message

RE: Transmittal of 2004 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 2004 is hereby presented for review and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget and time and place of public hearing on the same. The two public hearings will be held on Tuesday, November 25, 2003 at 8:00 p.m. in Council Chambers, and Thursday, December 4, 2003 at 7:30 p.m., also 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 decrease of approximately 0.36% from 2003 to 2004. The slight decrease is due primarily to the refinancing of the Municipality's 1998 and 1999 Bond Issues during 2003. Unfortunately, the savings realized from this refinancing are a one year (2004 only) occurrence. The operating budget, as prepared, reflects a proposed spending level of \$24,512,902.33 for 2004 and is summarized as follows:

ESTIMATED REVENUES

General Fund:

General Government	\$21,991,314.00
Public Safety	429,300.00
Public Works	133,179.00
Human Services	294,880.00
Planning Services	85,000.00
Monroeville Municipal Auth. Contrib.	185,694.78
Interest/Transfers from Fund Balance	1,153,657.55
Cable TV Franchise Fees	136,000.00
Liquid Fuels	500,000.00

Total General Fund Revenues \$24,909,025.33

Cable TV Revenue	\$204,000.00
Hotel/Motel Tax Revenue	<u>411,850.00</u>

Total All Fund Revenues \$25,524,875.33

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	\$7,437,436.60
Debt Service	1,482,910.00
Public Safety	8,549,699.83
Public Works	5,061,204.16
Human Services	1,663,862.21
Planning Services	531,217.75
Monroeville Municipal Auth. Contrib.	182,694.78
Total General Fund	<u>\$24,909,025.33</u>
Cable TV Expenditures	204,000.00
Hotel Motel Tax Expenditures	<u>411,850.00</u>
Total All Fund Expenditures	<u>\$25,524,875.33</u>

REVENUE DISCUSSION

Revenue comparisons for 2004 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 2004 Budget versus 2003 year-end estimates is as follows:

<u>Revenues:</u>	<u>2003 Year End Estimates</u>	<u>2004 Budget</u>	<u>% Change 2003-2004</u>	<u>\$ Change 2003 Yr. End Estimate to 2004 Budget</u>
General Government	\$22,071,009	\$21,991,314	-0.36%	-\$79,695
Public Safety	447,551	429,300	-4.08%	-18,251
Public Works	200,290	133,179	-33.51%	-67,111
Human Services	301,430	294,880	-2.17%	-6,550
Community Development	178,770	85,000	-52.45%	-93,770
Monroeville Mun. Auth. Cont.	258,509	185,695	-27.65%	-72,814
Interest/Transfers	838,714	1,153,657	9.68%	314,943
Cable TV Franchise	136,000	136,000	0%	0
Liquid Fuels	<u>500,000</u>	<u>500,000</u>	<u>0%</u>	<u>0</u>
Total General Fund	<u>\$24,932,273</u>	<u>\$24,909,025</u>	<u>-0.10%</u>	<u>-\$23,248</u>
Cable TV Revenues	204,000	204,000	0.00%	0
Hotel Motel Tax	<u>411,850</u>	<u>411,850</u>	<u>0.00%</u>	<u>0</u>
Total All Reserve	<u>\$25,548,123</u>	<u>\$25,524,875</u>	<u>-0.10%</u>	<u>-\$23,248</u>

The three most significant components of current revenue continue to be tax collection which includes real estate, earned income tax and business taxes (mercantile and business privilege). Together, the taxes will account for \$19,961,114 or about 81.43% of the Municipality's revenue generated in 2004. In 2004, one mill of real estate tax should generate approximately \$1,870,526.36 in revenue. One-tenth of one percent of earned income tax will generate about \$547,785 in revenue. The proposed 2004 Budget maintains the current earned income tax rate at 1%, the current business

privilege tax rate at 4 mills and the current municipal mercantile tax rate at 1.5 mills wholesale and 1.75 mills retail.

Real Estate assessments by Allegheny County were revised in 2001 and again in 2002. For most properties the assessed values were increased substantially. In 2004 appeals have resulted in a lower assessed valuation for Monroeville. Fortunately in prior years Monroeville anticipated artificially higher assessments and resulting refunds. The recent assessed valuation history is as follows:

2001 – \$2,106,691,981
 2002 – \$1,955,900,974
 2003 – \$1,977,928,292
 2004 -- \$1,963,621,740

The important point is that for 2004, new construction gains did not offset successful appeal reductions. Traditionally, assessed valuation increases due to new construction and increasing values of existing property.

The Public Utility Realty Tax (PURTA) has decreased since 2001 as a result of a change in the state law, which resulted in a reduction in revenue. As a part of the deregulation agreement reached at the state level, municipalities will lose most of the PURTA revenue. For Monroeville this meant a loss in revenue from the 1998 amount of \$202,000 to \$32,000 in the 2004 budget.

EXPENDITURE DISCUSSION

The proposed 2004 expenditure plan represents a decrease over 2003 with no reduction in regards to services. Infrastructure improvements have been budgeted for separately over a three (3) year capital program. 2004 represents the final year of the three (3) year program.

Expenditure comparisons for 2004 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 2004 Budget versus 2003 year-end estimates are as follows:

<u>Expenditures:</u>	<u>2003 Year End Estimates</u>	<u>2004 Budget</u>	<u>% Change 2003-2004</u>	<u>\$ Change 2003 Yr. End Estimate to 2004 Budget</u>
General Government	\$7,219,382	\$7,437,437	3.02%	\$218,055
Debt Service	2,002,264	1,482,910	-25.94%	-519,354
Public Safety	8,195,865	8,549,700	4.32%	353,835
Public Works/Engineering	4,879,957	5,061,204	3.71%	181,247
Human Services	1,556,509	1,663,862	6.90%	107,353
Planning Service	540,268	531,217	-1.68%	-9,051
Monroeville Mun. Auth. Contrib.	<u>208,078</u>	<u>182,695</u>	<u>-13.89%</u>	<u>-25,383</u>
Total General Fund	<u>\$24,602,323</u>	<u>\$24,909,025</u>	<u>1.25%</u>	<u>\$306,702</u>
Cable TV Expenditures	177,303	204,000	15.05%	26,697
Hotel/Motel Tax Expenditures	409,483	411,850	0.57%	2,367
Total All Fund Expenditures	<u>\$25,189,109</u>	<u>\$25,524,875</u>	<u>-0.24%</u>	<u>\$335,766</u>

The budget as presented represents some cost reductions as listed below:

- 1) During 2003, the Municipality took advantage of the lower interest rates available in the market by re-financing the 1998 and 1999 Bond Issues. During 2004, the re-financing results in a savings of \$519,000 to the General Fund Budget.

Increased costs associated with the budget include:

- 1) Higher insurance costs due to increased worker's compensation claims primarily in police, fire, public works and refuse collection and increases in liability insurances due to the deteriorating insurance market following 9-11 have resulted in an additional budget increase of 8.85% or \$65,222 for insurance.
- 2) Pension costs have increased significantly especially for police officers in the amount of \$75,750 and non-uniformed employees have increased by \$29,141. The Municipality receives state aid to offset the unfunded liability. However, the net increase to Monroeville for 2003 pension payments is \$79,891 higher than 2003.
- 3) Costs for emergency dispatch have risen by \$42,046 over 2003 costs. The Municipality still considers the ERC partnership a bargain, but after several years of decreasing costs, a 12.66% increase is being charged for 2004.
- 4) The 2004 budget contains a 3% increase in salaries and wages. The budget also contains a 12% increase in healthcare benefit costs paid by the Municipality. The health care figures are at risk since the Municipality will not receive renewal rates until May, 2004 effective 6/1/2004. Since increases in healthcare costs equal \$221,755, any unanticipated increases could have a considerable impact on the 2004 budget.

CAPITAL IMPROVEMENT PROGRAM

The 2004 Capital Improvements Program was funded by the issuance of the 2002 General Obligation Bond Issue. Capital improvement projects budgeted in 2004 include \$835,000 for road paving, \$314,000 for vehicles, \$240,000 for miscellaneous projects, and \$50,000 for storm sewer projects.

ISSUES FOR CONSIDERATION

1. *Completing the Acquisition and Development of New Major Public Facilities*

The Community Complex Property should be acquired, the planning completed, and construction started within 2004. The Public Safety Training Center already under construction should progress hopefully to completion if current resources allow. Funds should be set aside for each project and monitored closely since it is doubtful that additional funding could be made available within the current revenue mix of the Municipality.

2. *Comprehensive Plan Review and Adoption*

The Municipality targeted delivery of a complete draft of a new Comprehensive Plan pursuant to the Pennsylvania Municipalities Planning Code, Act of 1968, P. L. 805, no. 247 as re-enacted and amended. The stage is set for community discussion and consideration of adoption during 2004. The Mayor and Council should consider their approach to the Comprehensive Plan process for 2004.

3. *Streetscape Plan Development and Adoption*

Along with the Comprehensive Plan the Streetscape Plan-a special zoning "overlay" standard for the central business district-should be developed, reviewed and adopted during 2004.

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

During the period of significant economic growth, the pension funds prospered. This past year growth has slowed and negative results are being experienced. The police pension fund continues to show a growing unfunded liability. The Municipality has begun to address the funding of post retirement employee benefits in 2004. The disclosure of post retirement employee benefits will be a requirement by government accounting standards in a few years. Monroeville is addressing this standard now.

5. *Economic Development Strategy*

The Municipality of Monroeville needs to develop a targeted economic development strategy. While natural factors such as location and availability of roads and land have played a major roll in the development of a vigorous business and service sector, those ingredients will be dissipated in the future. Business retention, road improvements, renewal of older developments, and strategies to more completely utilize existing commercial and industrial property are just some of the components of a good economic development program. Monroeville should be a leader in the economic development arena in the region. A professional economic development capability is

part of the 2004 budget. The program anticipates involving other community organizations such as the Community College, Chamber Of Commerce, streetscape partners, and Convention Visitors Bureau, in the collaborative venture.

6. General Fund: Fund Balance Analysis

The following General Fund balance information is presented for the purpose of assisting Council in analyzing present and future fiscal position.

GENERAL FUND: FUND BALANCE ANALYSIS	
December 31, 2002 Fund Balance	\$28,119,907
Estimated 2003 Revenue	\$24,932,272
Estimated 2003 Expenditures	\$24,602,323
2003 (Use of Fund Balance)	<u>\$338,714</u>
December 31, 2003 Estimated Fund Balance	<u>\$28,111,142</u>
Reserve/Designations – Estimated	
Reserve for Community Complex	\$14,142,539
Reserve for OPEB Fund	\$6,000,000
Capital Projects	\$1,500,000
Contingency General Fund	\$1,500,000
Total Reserves	<u>\$23,142,539</u>
2004 Budgeted Use of Fund Balance	\$0
Estimated December 31, 2004 Fund Balance	<u>\$4,968,603</u>
GFOA recommended Unrestricted Fund Balance	

2003 ACCOMPLISHMENTS

Managers Office

- Community Complex Project – Following public input which yielded testimony demonstrating a significant need for new and/or enhanced facilities, a process to develop a community complex to include recreational, community-use, and cultural activities was started. During 2003, an agreement was reached to acquire the properties necessary for the development of the project.
- Support for Fire and Police Services following 9-11 – While support for the volunteer firefighters and police department has always been among the highest in the state, a special emphasis was made this year following the terrorists' attacks. During 2003, the Municipality continued the development of the Public Safety Training Center which included grading of the property and installation of infrastructure.
- Parks Rehabilitation Program – Completion of the rehabilitation of Phase III of the Parks Rehabilitation Program at Ferndale Park, Garden Park, and Heritage. Contracts were let for Phase IV at Monroeville Park and Beechwood Park.

- Financial Management and Tax Collection Software Systems Upgrade – Completion of the conversion/installation of the financial management and tax collection software. The new software system has brought greater efficiencies to the financial management systems of the Municipality and the tax collection system.

Tax Office

- Real Estate - Designed and implemented new property tax statements. Saved time and costs by electronically receiving payment data from escrow companies. Posted all payments during peak collection in a shorter period of time than any prior year.
- Business Tax (Mercantile and Business Privilege)-Collected an additional 58.7% in tax revenue as result of reminder tax mailing.
- Promoted taxpayer awareness and understanding of local taxes through cable television programs and written media.
- Conducted Tax Amnesty Program generating additional tax revenue for current year as well as adding accounts to tax rolls for future years.

Finance and Personnel

- Submission of 2002 Comprehensive Annual Financial Report to the National Certificate of Achievement Program.
- Continued improvements in monitoring short-term disability and return to work programs.
- Coordinated the 2003 Monroeville Extended Family Picnic and the 2003 Employee Recognition and Awards Banquet.
- Completion of the conversion and installation of the financial software which was purchased during 2002.

Information Systems

- Assisted the Finance with implementation of new financial software.
- Assisted the Tax office with implementation of new tax software.
- Assisted the Police with installation and operation of remote camera viewing software.
- Implemented the JNET software installation rollout for police.
- Assisted with the implementation of FOB software at Public Works.
- Assisted with the new Time and Attendance from FOB software plan.
- Assisted the ERC with implementation of new voice recording software.
- Setup Municipal Pool for dial-in access to Municipal building.
- Assisted the Emergency Management Coordinator in creating a crisis center.
- Created Drug Task Force website.
- Updated video camera software on police cars.
- Converted NCIC to PA State connection from SNA to TCP/IP.
- Installed PCs and software for the ERC.
- Installed and assisted with the new parks software.
- Installed a new weather/radar PC for ERC.

- Upgraded two (2) Municipal computers (TV15).
- Assisted the Monroeville Fire Department with implementation of EMS Pro software.
- Received training for one member of the IS Department in Windows 2000 Server administration.
- Received training for one member of the IS Department in Interconnecting Cisco Network Devices.
- Performed regular updates to the Municipal web site.
- Continued daily maintenance and support for all computer, network, and telephone systems, including resolution of all telecommunications problems.
- Coordinated and/or performed various telecommunications wiring projects.
- Created more complete documentation of network and telephone systems.

Building & Engineering

- Continued updating the Geographical Information System.
- Developed and implemented the 2003 \$835,000 Paving Program that included approximately 12 miles of municipal roadways.
- Reviewed, issued and inspected 84 street opening permits.
- Responded to 1290 Pennsylvania One Calls for underground utilities locations.
- Reviewed, issued and inspected 12 grading permits.
- Inspected construction of 4 proposed municipal roads.
- Reviewed, issued and inspected 11 new commercial buildings.
- Reviewed, issued and inspected 71 new single family homes.
- Reviewed, issued and inspected 66 Fire Code Permits.
- Performed 2,747 Building and Fire Protection related inspections.
- Performed 586 Landfill Inspections.

Public Works

- Restructured the Park Maintenance Department.
- Began Fire Training Center Project with the installation of sewers.
- Successfully prepared all roadways and storm sewers for 2003 paving project.
- Restructured the Glenwood retention pond.
- Improved the appearance of the grounds surrounding the Public Works garage.
- Kept taxpayers in mind regarding proper usage of overtime and other resources.
- Continued to meet and exceed the expectations of our residents.
- Maintained the strong working relationship between employees and Management.

Recreation and Parks

- Received a \$200,000 grant from DCNR for Phase IV park renovations at Beechwood and Monroeville Parks.
- Phase III rehabilitation projects (Ferndale, Garden, Heritage) were completed including construction of Monroeville's first Off-Leash Recreation Area (Dog Park).

- Worked with the consultant to develop construction documents for Phase IV Parks (Beechwood and Monroeville). Bid Phase IV construction projects and acted as General Contractor/Construction Manager on the construction process for these two parks.
- Began and completed Monroeville's first Action Sports Park (Skate Park and BMX track). Acted as General Contractor/Construction Manager on this project. Received in-kind donations for the assembly of the equipment (\$16,000) and for the bleacher seats (\$1,200) from two different vendors. Received a \$2,500 cash donation from the Coalition for Human Dignity.
- Worked with the Design Team to develop a master conceptual plan for the proposed community center and park.
- Youth Advisory Board completed its first year of operation and held two successful teen social events.
- A number of new programs were added this year including: Preschool Music Class, Magic Workshops, Fitness Exercise Ball Program, Free Tennis Clinics, Fitness Evaluations, Paramount Fitness Punch Card, Youth Science Programs, American Red Cross "Guardstart" Program, and Try Scuba/Try Snorkeling Program.
- Notable increases were experienced in a number of existing recreation programs, with the following as examples: Munchkin Morning Day Camp increased again by 50%; Basketball League up 23% to 430 (the majority of this increase was due to adding 10th graders to the program); and the Learn-to-Ski/Snowboard jumped 150% this year to 45 participants. Once again this year, additional class sessions were added to accommodate the continued growth in Beginner's Tennis Instruction (25%), and once again these programs filled to capacity. While additional sessions were added last year to meet the demand for Youth Swim Lessons and Water Aerobics, both courses have again reached their maximum enrollment numbers. Due to the lack of available pool time, this continually increasing demand can no longer be met.
- Attendance at the Summer Parks program grew 15% overall this year, with a notable increase at Pioneer Park of 30%.
- Class registrations and financial tracking are now fully computerized with the switch to Vermont Systems "RecTrac" beginning with the fall 2003 session.
- Discount ticket sales increased 49% to \$19,355; roughly half of that increase was a result of adding winter discount ticket sales.
- With the cooperation of the Public Works Department, a secondary filter system was installed in the wading pool, bringing the municipality into compliance with County bathing code requirements. Carpeting was replaced in the pavilion at the Monroeville Community Pool.
- Provided leadership for Monroeville SummerFest – a major community celebration working in concert with CCAC, Boyce Campus; the SummerFest Planning Committee; and the Monroeville Arts Council. Significant increase in attendance this year, estimated at a minimum of 50%.
- Coordinated Turnpike Exit 6 and Route 22 beautification project through the Chamber of Commerce's Community Development/Beautification Committee.

- Assisted with Day of Service Projects - Trinity Christian School (34 volunteers) at Monroeville Community Pool and beautification projects (27 volunteers).

Senior Citizen Center

- Replaced the commercial freezer and two commercial refrigerators.
- Had another successful Flea Market this year with attendance at 629 and a profit of \$ 2,140.00.
- The Senior Golf Outing had another great year. Participating were 76 golfers which netted a profit of \$2,034.00. This was very good considering the weather caused by Hurricane Isabel on the day of the event.
- Baker Bernhart, Senior Council President and the Senior Center Executive Director formed a Building Addition Committee. The Committee met with Lami-Grubb Architects and planned a design and a cost estimate for the project.
- The Committee initiated a Building Addition Fund Raising Committee in July with various fund raising ideas.
- As a fundraiser, the Center sold the 295 2004 Entertainment Books this year making a profit of \$2,655.00.
- Blood Pressure Screening was given to 206 seniors.
- AARP 55 Alive Defensive Driving Class has provided 128 seniors with a refresher course.
- Access applications filed were 47.
- Port Authority applications filed were 47.
- Free bus service was provided to 1,639 Monroeville and Pitcairn residents.
- Volunteer Income Tax Assistance was provided to 369 seniors.
- Newspaper recycling was 320 tons.
- The Human Needs Advisory Board had a cane and crutch collection in October. The items collected were sent to Third World Countries.
- The Human Needs Advisory Board Chairperson John Keating discussed with Mayor Lomeo requesting information regarding a description of the duties from Boards, Commission and Authorities. This information will be used to solicit volunteers for these Boards. The Mayor responded by having a Roundtable discussion in March with all of the interested Boards, Commissions and Authorities. Mayor Lomeo is currently working on Phase I of an action plan to implement recommended changes.
- The Human Needs Board continually keeps in contact with Action-Housing concerning Allegheny County Access Program. This program provides grants to local public applicants for accessibility for elderly and non-elderly persons with disabilities.
- The Human Needs Advisory Board continues to work with the Lions Club of Monroeville providing space at the weekly Farmers Market for interested agencies or associations to educate the public about the organization and the work or activities they perform.
- The Human Needs Advisory Board worked closely with the Communications Coordinator regarding advertising the importance of the street numbering ordinance.

- A new project was held this year. The Human Needs Advisory Board had a tire recycling collection. Approximately 1,000 tires were collected which will be recycled into playground equipment.

Library

- Purchased and installed an updated automated library management system.
- Replaced dumb terminals with networked computers with Internet access.
- Installed wireless technology in three areas of the library.
- Entered into an employee sharing agreement with the Municipality to provide an Information Systems Technician to assist the Information Systems Librarian.
- Renovated the main office and work area to increase efficiency of operation and better utilize the office space.
- Updated main office equipment and furnishings.
- Began a plan, in consultation with our District Library Services Consultant and Design 3 architects, to better organize the public reading space and multi-media collections of the library.
- Further developed the "Entrepreneur's Corner" of business resources for the small business person. Received two grants to purchase materials on the subject, through the Duquesne University Small Business Center.
- Expanded the video and DVD collections by purchasing award-winning foreign films with a concentration on purchasing Chinese language videos/DVDs to serve the large number of cultural groups in our community.
- Set a new circulation record in July - 22,386 items checked out in that month. (Previous record was in July 2002).

Cable TV

- Updated Field Cameras to Digital Format.
- Installed automated equipment capable of airing government programs 24 hours a day 7 days a week.
- Purchased new distribution AMP to enhance the on air quality.
- Upgraded software on old editing system.
- Able to use digital stills and digital video for police and fire departments investigation to cds.
- Improved the appearance of the Cable TV department with the installation of new carpeting.
- Invested in new 27" flat screen CD and VCR combo television to be used for training by departments in the Municipal Center.
- Replaced the Council Chamber Camera in the ceiling which is used for projecting photos and maps.
- Acquired new programs for veterans affairs and health issues.
- Involved with zoning and planning departments for photos of on site properties.

2004 GOALS

Managers Office

- Community Park Development
 - Property Acquisition Complete
 - Master Plan Complete
 - Project Management Approach Solidified
 - Grading contract awarded and substantially complete or completed.
- Streetscape/Economic Development
 - Streetscape Leadership Identified
 - Streetscape Design Guidelines Completed
 - Streetscape Funding Applications
 - Economic Development Capability Established.
- Public Safety Training Center Development
 - Fencing Installation Completed
 - Utility Installation Completed
 - Paving Contract Awarded and Completed
 - Buildings (burn and classroom) Purchased and Installed
 - Management/Operational Plan Completed.
- Healthcare Cost Containment Strategy
 - Set goals based on trends in similar local government throughout the region
- Capital Improvement Program
 - Final Year of current program complete – there may not be enough due to unforeseen repair projects , e.g. Margarite Street Bridge Replacement, Holy Cross Landslide and Cavitt Road Rebuilding
 - Complete next three year program.
- Multi-year Budget
 - Given the likelihood of continuing use of fund balances to balance the operational cost need to project for more than one year in advance is desirable.
 - Suggest a three year horizon.
- Comprehensive Master Plan
 - Complete Master Plan.
 - Devise Community Involvement Plan.
 - Adopt a Plan.
- Legislative Agenda
 - Develop and present a list of projects for Our State and Federal Elected Officials.

Tax Office

- Real Estate - Continue to add escrow companies to the new electronic data collection system.
- Business Tax (Mercantile and Business Privilege)- Replace both the Mercantile and Business Privilege Returns by designing a single form.

- Implement a single license form to replace the two types of business licenses in use now.
- Earned Income Tax-Utilizing new tax software, design a post card form for quarterly mailings.
- Adopt earned income rules and regulations based upon newest legislative policies.
- Continue to update and improve the tax office section of the Monroeville web site.

Finance and Personnel

- Submission of 2004 Budget and 2003 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 2004 Monroeville Extended Family Picnic and the 2004 Employee Recognition and Awards Banquet.
- Work with department head committee for improvements in Municipal purchasing practices.

Information Processing

- Update 26 of Municipality's computers (approx. 1/5th)
- Install new email and file servers.
- Replace CDPD network with mobile wireless alternative (CDMA, UTMS or G3).
- Setup VPN access to computer network.
- Install new telephone reporter software.

Police Administration

- Begin the process for Police Department Accreditation through the Pennsylvania Chief's of Police Association. Chief Polnar sits on, and is an original member of the Pennsylvania Law Enforcement Accreditation Commission (PLEAC)
- Continue to work towards National Accreditation through CALEA.
- Offer additional training to the men, based on merit and initiative, not seniority. Training can promote initiative. The results may be reflected in higher morale, a greater esprit de corps, a lower need for punitive action, better decision making by the officers, and a feeling of security and confidence by the officers in general.
- Continue to train officers in CPR and add the training for the usage of the AED (Automatic External Defibrillator), and cooperate with placement of AED's at high risk locations.
- Additional community involvement, where the officers on duty have additional contact with the residents. This has been termed a Stop, Park and Walk program
- Utilize TV-15 for more Community Safety Programs, as well as perhaps in-house updates for the officers.
- Continue to promote more cooperation between divisions.

- Train and equip officers to meet the challenges of combating the threats of terrorism in Monroeville and on a Regional basis.
- Continue cooperation with Federal, State, and local Emergency Management organizations.
- Continue to cooperate with regional Weapons of Mass Destruction (WMD) and Nuclear, Biological, and Chemical (NBC) task forces.
- Continue to enhance availability to the public through a strong commitment to the community-oriented programs provided by the Community Safety Office located in the Monroeville Mall.
- Replacement of most of the department's soft body armor.
- 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 numbers of "illegal" hunters within the Municipality.
- Continue to sit on the Eastern Regional Center Chief's Committee.
- Chief Polnar was just recently appointed to the Pennsylvania Commission on Crime and Delinquency (PCCD), Public Safety Advisory Committee.
- Chief Polnar also sits as President of the Community College of Allegheny County Criminal Justice Advisory Board, as well as a member of the Point Park College Criminal Justice Advisory Board.
- Chief Polnar sits on the board of directors for the "Coalition for Human Dignity."
- Chief Polnar is Honorary Director of the "Goods for Guns of Allegheny County."
- Assistant Chief Cole participates as a board member for "Lisa's House", a domestic violence "safe house", in Monroeville.
- Assistant Chief Cole sits on the Pennsylvania Chiefs of Police "Training and Education Committee."
- Continue with the "Monroeville Night Out", previously known as the National Night Out. This event is coordinated by the Community Safety Division, as well as the Monroeville Night Out Committee volunteers.
- Assistant Chief Cole continues on with the Crisis Response Team of the Gateway School District, for incidents on School property.
- Continue involvement with the Allegheny County District Attorney's office on the Senior Roll Call program.

Police Criminal Investigations Division

- Continue cooperation with Federal, State and local law enforcement agencies, in ongoing criminal investigations.
- Work closely with the Pennsylvania Attorney General's office in drug trafficking investigations, as well as burglary and other crimes of a large scale.
- Finish training and implementation of the Forensic Mapping System (Total Station). This system is used to accurately measure, map, and log a crash/crime scene.

- Continue with the yearly audit and disposition of evidence according to our policy. This included the destruction of firearms, thereby reducing the potential liability or prevention of an accident.
- Continue to have a good working relationship with all forms of law enforcement agencies, on all levels. Additionally, the division exchanges information with the other divisions within the Monroeville Police Department, informing them of problems they may not have correlated, and possible suspects.
- Continue to utilize the case management feature of the CAD/RMS system, to better track investigations.

Police Training Division

- Provide additional self-defense training for the officers.
- Offer additional training classes to the men, based on merit and initiative, not seniority.
- Host a number of classes and seminars from instructors throughout the country.
- Officers will be updated in the following areas through the year, and mandatory in-service training:
 - a) Accident Investigation
 - b) Domestic Violence
 - c) Use of Force
 - d) Firearms training and qualifications
 - e) Vehicle Code updates
 - f) Crimes Code updates
 - g) Mandatory Update training
 - h) Accident Reconstruction
 - i) Firearms courses
 - j) Computer classes
 - k) K-9 training
 - l) AR-15 (.223 cal.) qualifications course
 - m) School Crossing Guard training
 - n) CPR course for the Crossing Guards
 - o) Traffic control and safety for Crossing Guards
- Utilize the FATS machine (Fire Arms Training Simulator). It allows us to train on a regular basis while on shift.
- Increase the frequency that the officers go to the range and utilize their firearms.
- Continue "Roll Call" training at the beginning of the shifts. This affords the shift supervisor the opportunity to update themselves as well as their shifts.
- Utilize in-house talent to augment the training program.
- Continue training for shift supervisors.
- Provide additional training to officers based on merit and initiative, not seniority.
- Provide additional training for Weapons of Mass Destruction (WMD) and Nuclear, Biological and Chemical (NBC) incidents.

Police Community Safety and Juvenile Services Division

This division is very active in the community providing many pro-active crime prevention programs. A large number of the programs developed are used as model programs in both Pennsylvania and the United States. We have on staff the Past President of the Crime Prevention Association of Western Pennsylvania. The Community Safety Division is a leader in developing and implementing programs to make and keep the community safe. They are constantly looking for new and updated materials and information to keep programs up to date.

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

Listed below are the programs offered by 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 & Parents Night – An introduction to &
the program for parents
- Sixth Grade Introduction to the DARE program
Understanding the effects of mind altering drugs
Considering consequences
Changing beliefs about drug use (i.e.
“everybody’s doing it!”)
Learning resistance techniques – Ways to say no
Building self-esteem
Learning assertiveness

Managing stress without taking drugs
Reducing violence
Combating media influence on drugs and violence
Making decisions about risky behaviors
Saying yes to positive alternatives
Having positive role models
Resisting gang and group violence
Summarizing the DARE lessons and the
"Taking a Stand" essay
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 those offered to our residential and business community. These are customized for each business or neighborhood:
- Community Programs:
 - Car Safety Seat Installation
 - Crime Watch
 - How not to be a victim
 - Youth I.D. Cards – newborn to age 15, including a video of the child
 - Community Safety Booths and safety fairs and community events
 - 911 training van
 - Identity theft
- Business Programs:
 - Retail Theft Seminars
 - Armed Robbery Seminars
 - Workplace Violence
 - Carjacking
 - Employee Theft
 - CPTED
 - Identity Theft

Additional Accomplishments are as follows:

- Review and updated all Kindergarten – Sixth Grade Programs.
- Continue to offer FREE child Identifications throughout the community at safety fairs, community events, in the Mall Office and in all schools. They have provided about 6000 id's this year. Funding for this program comes from the Rotary, Sam's club, the Pennsylvania Masonic Grand Lodge through the Pennsylvania Masonic Foundation for Children, and Grant money.
- 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. This year there were about 100 participants. The prizes of bicycles were provided by the Monroeville Police Benevolent Association.
- Work with the new crime prevention officers at the Allegheny County Sheriff's office, on implementing programs. We are building partnerships between other county and municipal agencies.
- 2003/04 DARE Grant is \$ 17,500.00.
- 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.
- Offer a program for the Pittsburgh Partnership on Armed Robbery and Retail Theft.
- A senior safety program has been developed. Implement at Beatty Point Village.
- Continue with liaison with the IUP Graduate School in Monroeville.
- Continue the Juvenile program which has been started at the Monroeville Assembly of God Church.
- Start programs in Monroeville Nursery schools, and in the DART program as well.
- Purchase through grant funding:
 - A starter set of "Fatal Vision" goggles.
 - An electric DARE motorcycle
 - 35 bicycle helmets – prizes for the bicycle rodeo
 - New NRA Eddie Eagle materials for school programs
- Continue to participate in the Explorers Post program to expose young adults to the requirements of police work.
- Conduct gun safety programs for the community (Eddie Eagle - NRA), and visited parent-teacher organizations.
- Continue with the School District in presenting a dog safety program, to teach children how to be safe with dogs.
- Participate in the Marine Fitness Challenge. This is done in conjunction with the Monroeville Police/Allegheny County Sheriff's Explorer Post # 216.
- 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.
- Continue to develop and implement a new Alcohol Program using the Fatal Vision Goggles, in grades 9 – 12.
- Continue to work with PACT (Police and Communities Together), program in Pittsburgh.
- Continue with the "Goods for Guns" buyback program.
- Continue the National Night Out program.

Police Patrol Division Police (Patrol)

- Require areas 2 and 6 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 with the Mobile Data Terminals in the Police Vehicles. This project is a complete public safety system with MDT being used by all public safety agencies and dispatch.
- Continue to train all officers to the minimum standards, and beyond, of the Municipal Police Officers Education and Training Commission (MPOETC).
- Utilize the new Computer Aided Dispatch system (CAD) to better enable the department to schedule manpower for all shifts.
- Utilize the Traffic Division men on daylight and second shift to increase manpower on these shifts.
- Continue to be the leader in the use of in-car video cameras to monitor visual events as they occur. The District Attorney's office has used Monroeville as the lead agency to investigate which type of in-car video camera will be best suited for use with other departments in Allegheny County. The department has recently installed the third generation of mobile video cameras in all of the marked vehicles.

Police K - 9 Division

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

Police Traffic Division

- Conduct sobriety checkpoints with the various other police departments in the area, to include the Pennsylvania State Police, and their sponsored "Operation Nighthawk".
- Complete a local refresher/re-certification-training course with the U.S. Park Police for the Municipality as well as with other departments in this area.
- 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 us to do more speed reduction and enforcement action.
- Finish training and implementation of the Forensic Mapping System (Total Station). This system is used to accurately measure, map, and log a crash/crime scene.

- 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.

Building & Engineering

- Develop and implement 2004 paving program.
- Continue the GIS implementation.
- Upgrade traffic signals with LED lights.
- Adoption of the statewide building code.
- Implement a certification program to comply with statewide building code.
- Develop an inspection program for rental properties.
- Develop an inspection program for real estate transactions of single family dwellings.

Public Works

- Build restroom at Alpine Park (Approximate cost \$35,000)
- Build a 15 bay garage for Public Works equipment storage (Approximate cost \$300,000)
- Additional bays may be necessary for the new garage:
 - Convention Bus (1)
 - Police Dept (2)
 - Traffic Control (1)
- Receive additional money for road maintenance and paving projects
- Establish a plan to refurbish all Parks during Off-Season
- Increase the volume of Public Works employees
- Improve the appearance of the grounds surrounding the Public Works garage including paving the parking lot
- Renovate Municipal Pool's restrooms (ADA accessible)
- Complete Fire Training Center Project
- Train employees to form an emergency response team
- Replace/add new and updated motorized equipment (i.e., Tractor, new excavator)
- Keep taxpayers in mind regarding proper usage of overtime and other resources
- Continue to meet and exceed the expectations of our residents
- Maintain the strong working relationship between employees and Management

Recreation and Parks

- Continue working with selected consultants to develop master plans through, and including, construction documents for the proposed community center and park.
- Work with the Mayor and newly formed Trail Advisory Council to develop direction for the group and a focus on upcoming trail projects.
- Work with Grants and Communications Coordinator to prepare and submit an application to the DCNR for partial funding for the development of the community park/recreation center and/or for the inter-park trail system.

- Increase recreational programming by offering a minimum of 5 new programs.
- Implement a multi-faceted Volunteers In Parks program, containing various programs such as Adopt-A-Park, Adopt-A-Trail, Friends of the Dog Park, etc.

Senior Citizen Center

- Continue senior awareness classes and advanced computer classes for staff.
- Requesting a bus just for the Senior Center. In the past year the Convention and Visitors Bureau has used the bus on numerous occasions when bingo (fund raisers) and club meetings are scheduled. This would enable the Center to have the bus available for the regular bingo and club meetings along with other activities, (See attachment for unavailability of bus).
- Continue to focus on various fund raising projects with the Human Needs and Advisory Board for our building addition. We are currently selling pies for the Pie Shoppe in Laughlin Town for the holidays.
- Senior Council would like to continue working closely with the Municipality on any matters that may come up in the year 2004.
- The Human Needs and Advisory Board will continue to ask each of the chairpersons of the boards and commissions who have not yet provided a mission statement to do so. Once all of the mission statements are received, they will be used to advertise for volunteers for Boards and Commission. This will make the community aware of the responsibilities of each board and each commission. The Board is hoping to have more applicants for the Boards and Commissions through this process.
- The Human Needs Advisory Board as a whole would like to continue working closely with the Municipality and the Municipal Manager on any matters that may come up in the year 2004.

Library

- Continue renovating the space by creating a quiet reading area in memory of the Library's first Director - Patricia L. Hays.
- Expand and renovate the computer and technical services offices on the lower level.
- Create a more attractive and functional display area for the audio books, compact discs, videos, and DVDs.
- Implement the new library management system including automated acquisitions and serials control procedures for the first time.
- Develop policies and procedures for instituting the new wireless technology service.
- Continue to partner with community agencies such as the Chamber of Commerce, Border's Books, and Allegheny County Library Association to increase programming for senior adults.
- Continue the partnership with Greater Pittsburgh Literacy Council.
- Continue to strengthen/expand our multicultural resources to serve the diverse cultures in the community.

- Continue to improve the appearance of the interior of the building by replacing the "60's era" furnishings and decor.
- Continue building maintenance projects for greater efficiency of operation.

Cable TV

- Set up small studio in Control Room office to record all Monroeville At Your Service and Monroeville Matters Shows.
- Purchase a DMR-T3040 Panasonic -With this unit all recorded public meetings up to 6HR can be archived on DVD. This will save on storage space.
- Update TV-15 Bulletin Board -Start to use local digital photos for background scenery.
- Public Service Announcement -Work with all municipal departments to keep the public informed on services provided in the Municipality.
- Programming On TV-15- Do more Monroeville At Your Service Programs with the Municipal Manager and Monroeville Police Chief Polnar.
- Replace audio microphones at staff desk In Council Chambers.
- Replace studio lighting in Council Chambers.
- Purchase (1) Sony CD5000 digital still camera.
- Look for more free government programming.

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 2004, 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 (6) funds:

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

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

CABLE TV FUND- 5% of revenues from the cable TV franchise fees are included in this fund. These fees are used to construct, operate and maintain a cable TV

system within the Municipality and fund capital infrastructure improvement projects and the General Fund.

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

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

CAPITAL IMPROVEMENTS FUND- the Capital Projects Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds - Cable T.V. Franchise fees and the various Bond Issues.

The 2004 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Cable TV, Regional Assets, Hotel/Motel Tax, and Capital Improvements Fund are presented in the section entitled "Special Funds".

2004 BUDGET AND FINANCIAL POLICIES

The 2004 General Operating and Capital Funds Budget as proposed reflect compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis.

Budget and financial policies for 2004 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, use of fund balance, debt financing and intergovernmental revenue will be for capital or non-recurring 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 five (5) 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 2004. Monroeville's level of service to the residents is among the highest in the region and the state. High service levels and the wide variety of services are provided at an extremely low cost to the resident homeowner due to Monroeville's balance of taxes which rely heavily on business and earned income taxes rather than property taxes. While revenues have decreased compared to last year's budget due primarily to the refinancing of the Municipality's 1998 and 1999 Bond Issues, it is the control of spending that impacts the 2004 budget the greatest.

The Municipality will meet some key challenges during 2004 including:

- Controlling the skyrocketing costs of healthcare benefits to employees to balance fairly the ability to pay and the needs of our dedicated employees.
- Continuation of construction of the fourth phase of Parks Rehabilitation.
- Commencement of the construction for the Community Complex Project.
- Continuation and completion of the Public Safety Training Center Project.
- A continued improvement in resident satisfaction levels as measured by a downward trend in citizen complaints.
- Completion of the GASB 34 requirements.
- Revitalization of under utilized commercial structures.

- Addressing emergency capital improvement repair projects.

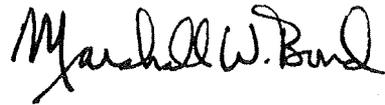
Each of these challenges should be met with favorable outcomes to the Municipality.

The financial plights of the Commonwealth of Pennsylvania and the City of Pittsburgh as they grapple with their 2004 budgets with mounting deficits illustrate the importance of fiscal restraint as well as the need to address financial issues when they occur. While Monroeville is in a strong financial position today, the situations of other governments in Pennsylvania should make us mindful of how quickly economic conditions can change in government. Each year offers new challenges and 2004 will be no different.

In closing, I would like to acknowledge the skill, ability, and commitment of each municipal employee and all the volunteers that make Monroeville an exceptional organization and an extraordinary place to live. I feel privileged and fortunate to work with them and for them. The support of the Mayor and Council has been invaluable in making the Municipal organization excel. I look forward to 2004 with a cautious optimism.

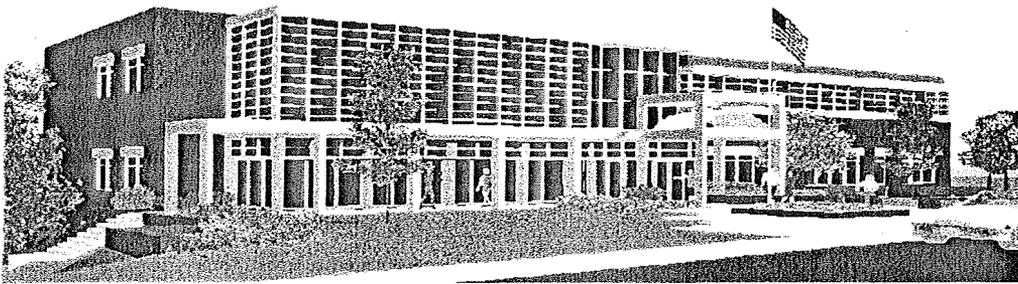
Respectfully submitted,

MUNICIPALITY OF MONROEVILLE

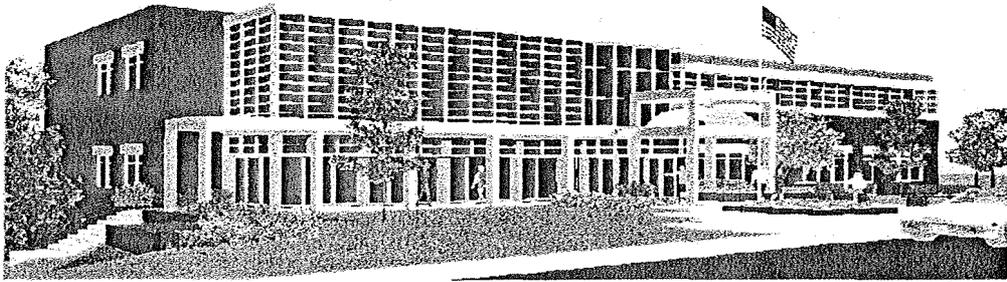


**Marshall W. Bond
Municipal Manager**

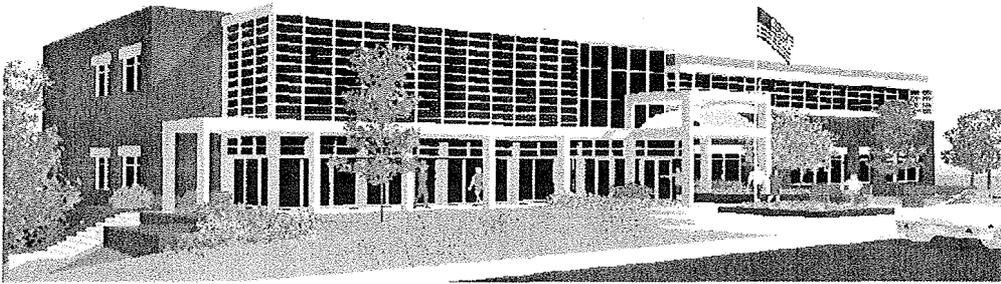
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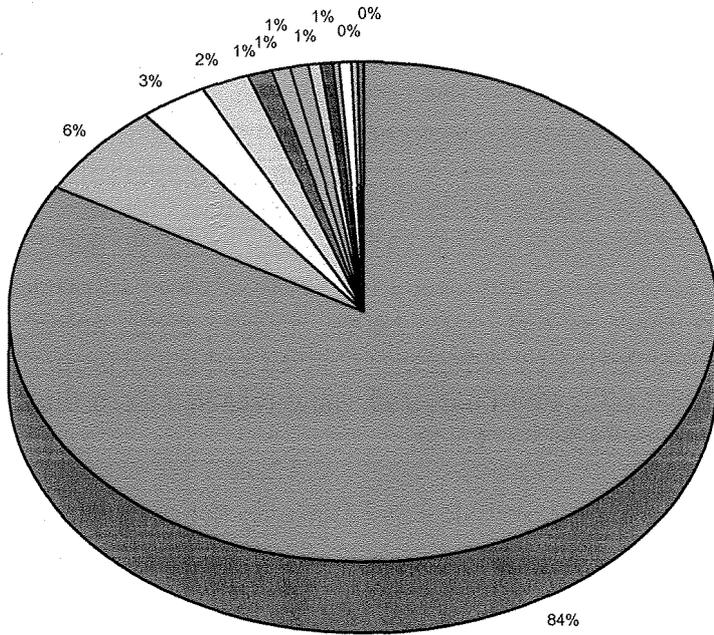


MUNICIPALITY OF MONROEVILLE 2004 Budget Revenue Summary



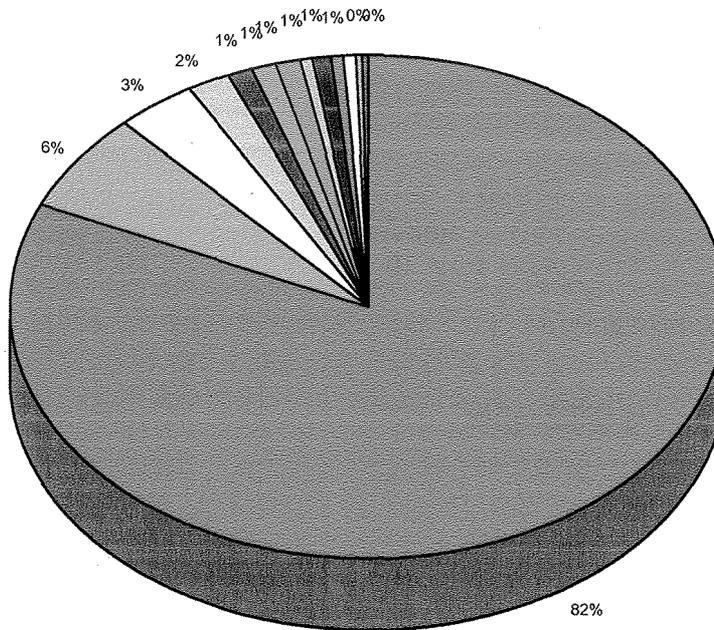
DEPT	DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	% CHANGE 2003-2004	\$ CHANGE 2003-2004
0011200	MUNICIPAL MANAGER'S OFFICE	-26,405.70	-27,907.70	-20,399.14	-42,136.50	-43,379.75	<u>-18,500.00</u>	-57.35 %	-24,879.75
0011250	MONROEVILLE MATTERS MAGAZINE	-28,212.00	-32,800.00	-33,000.00	-24,491.00	-23,000.00	<u>-24,900.00</u>	8.26 %	1,900.00
0011300	TAX COLLECTION	-19,099,234.43	-19,872,342.43	-20,335,597.43	-20,138,977.75	-20,368,247.01	<u>-20,406,114.00</u>	0.19 %	37,866.99
0011500	FINANCE AND PERSONNEL	-1,369,953.00	-1,312,275.00	-1,371,217.00	-1,564,715.61	-1,616,405.20	<u>-1,541,800.00</u>	-4.62 %	-74,605.20
0011600	INSURANCE	0.00	0.00	0.00	-20,002.00	-19,977.00	<u>0.00</u>	-100.00 %	-19,977.00
0012110	EMERGENCY COMMUNICATIONS	-34,000.00	-34,000.00	-34,000.00	-27,000.00	-34,000.00	<u>-34,000.00</u>	0.00 %	0.00
0012120	POLICE PATROL	-111,758.00	-107,771.00	-100,504.00	-83,002.38	-94,688.64	<u>-95,000.00</u>	0.33 %	311.36
0012135	POLICE SUPPORT SERV & RECORDS	-27,730.00	-24,055.00	-28,079.00	-20,530.00	-23,500.00	<u>-23,300.00</u>	-0.85 %	-200.00
0012150	POLICE COMMUNITY SAFETY	0.00	0.00	0.00	-19,940.22	-23,000.00	<u>-22,000.00</u>	-4.35 %	-1,000.00
0012300	FIRE/BUILDING/CODE ENFORCEMENT	-162,575.00	-221,380.00	-237,556.00	-268,781.54	-272,361.51	<u>-255,000.00</u>	-6.37 %	-17,361.51
0013210	SNOW & ICE CONTROL	-32,483.00	-32,483.00	-33,206.00	-42,685.76	-42,685.76	<u>-30,679.00</u>	-28.13 %	-12,006.76
0013340	RECYCLING	-8,775.00	-82,200.00	-75,750.00	-147,542.20	-148,551.00	<u>-95,000.00</u>	-36.05 %	-53,551.00
0013350	ANIMAL CONTROL	-920.00	-630.00	-460.00	-330.00	-500.00	<u>-500.00</u>	0.00 %	0.00
0014500	RECREATION, PARKS & HUMAN SERV	0.00	0.00	0.00	-600.00	-600.00	<u>0.00</u>	-100.00 %	-600.00
0014600	HUMAN SERVICES	-15,193.00	-16,550.00	-16,951.00	-35,459.94	-35,844.50	<u>-22,480.00</u>	-37.28 %	-13,364.50
0014700	LEISURE LEARNING	-148,854.00	-157,758.00	-152,905.00	-107,792.24	-153,566.00	<u>-156,000.00</u>	1.58 %	2,434.00
0014900	MONROEVILLE COMMUNITY POOL	-62,485.00	-70,108.00	-74,696.00	-60,310.71	-61,419.46	<u>-66,400.00</u>	8.11 %	4,980.54
0015100	COMMUNITY DEVELOPMENT	-91,027.00	-89,878.00	-97,060.00	-165,680.09	-178,770.00	<u>-85,000.00</u>	-52.45 %	-93,770.00
0016100	ENGINEERING	-5,390.00	-7,295.00	-12,277.00	-8,728.00	-8,554.00	<u>-7,000.00</u>	-18.17 %	-1,554.00
0018100	MUNICIPAL LIBRARY	0.00	0.00	0.00	0.00	-50,000.00	<u>-50,000.00</u>	0.00 %	0.00
0018400	INTERESTS/TRANSFERS	-927,503.00	-969,800.00	-422,337.00	-158,743.96	-838,714.00	<u>-1,153,657.55</u>	37.55 %	314,943.55
0019100	MON. MUNICIPAL AUTHORITY	-3,558,445.00	-4,296,061.00	-2,808,821.00	-26,653.17	-252,509.09	<u>-182,694.78</u>	-27.65 %	-69,814.31
0019110	SANITARY SEWER LIENS	-1,175.00	-800.00	-300.00	-5,927.32	-6,000.00	<u>-3,000.00</u>	-50.00 %	-3,000.00
0019200	LIQUID FUELS	-471,302.00	-478,305.00	-499,835.00	0.00	-500,000.00	<u>-500,000.00</u>	0.00 %	0.00
0019801	CABLE TV	0.00	0.00	0.00	0.00	-136,000.00	<u>-136,000.00</u>	0.00 %	0.00
Grand Total:		<u><u>-26,183,420.13</u></u>	<u><u>-27,834,399.13</u></u>	<u><u>-26,354,950.57</u></u>	<u><u>-22,970,030.39</u></u>	<u><u>-24,932,272.92</u></u>	<u><u>-24,909,025.33</u></u>	<u><u>-0.09%</u></u>	<u><u>-23,247.59</u></u>

2004 PROPOSED BUDGET REVENUES



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

2003 ESTIMATED BUDGET REVENUES



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

MUNICIPALITY OF MONROEVILLE
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TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the second most important source of revenue for the Municipality of Monroeville. In 2003, current real estate tax revenues generated via 2.2 mills represents about 17% of the total general fund revenues. The tax is levied on commercial, residential, and all other non-exempt real property. There are approximately 11,265 taxable properties in Monroeville. During 2001, every property in the county was given a new market value, which determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities prompted a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. During 2002, subsequent to additional litigation, properties were again re-evaluated by Allegheny County and many properties received a new market value. According to a current estimate of assessed value received from the County in October, the 2004 assessed value will be equal to \$1,963,621,740.

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

The average rate of collection for the real estate tax for the last five years has remained about 99% of the levy. Approximately \$45,000 will be considered delinquent at the end of 2003.

In 2004, the Municipality will receive an estimated \$630,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1% sales tax. As mandated by law, two thirds of those proceeds must be used to reduce municipal taxes. The 2004 real estate tax rate reflects the continued reduction due to the anticipated proceeds of ARAD sales tax.

In 2004, 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 2004:

The real estate tax rate continues at 2.2 mills.

ACT 511 TAXES

The Municipality relies on Act 511, the Local Tax Enabling Act and Act 62, the Home Rule and Optional Charters Act, to levy various non-real estate tax revenues. Currently, the Municipality levies the earned income tax, the mercantile and business privilege tax, the occupational privilege tax, the realty transfer tax and a fee for mechanical devices.

In 2003, it is projected that Act 511 taxes will raise an estimated \$15,536,390 in revenue for Monroeville. The revenue expected from these sources in 2004, without any change in tax rates,

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

amounts to about \$15,694,630. The 2004 revenue estimate is a conservative estimation of income from all Act 511 sources.

REVENUE: Earned Income Tax

The Municipality's primary source of tax revenue is the earned income or wage tax (EIT). It is a tax on gross wages, salaries, commissions, net profits, and other compensation earned by Monroeville Municipal residents. EIT revenues are collected on a quarterly basis. Revenues received in 2004 will be associated with earned income from the fourth quarter and final returns for 2003, and the first, second and third quarter of 2004.

Under Act 511, the Municipality is permitted to assess a 1% tax on earned income, one-half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional wage tax under Act 62. Consequently, the Municipality from 1990-2004 imposed an additional .5% wage tax increase.

Recommendation For 2004:

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

REVENUE: Mercantile Tax

The mercantile tax is imposed on all persons, wholesale and retail dealers and vendors, and places of amusement on the gross receipts collected by that business for the sale of goods, wares and merchandise. Manufacturing and agricultural businesses are exempt. The rate is 2 mills on wholesale vendors and 2.5 mills on all others subject to the tax. Of this, a portion goes to the school district.

Recommendation For 2004:

No change in the Mercantile Tax is recommended for 2004.

REVENUE: Occupational Privilege Tax

The occupational privilege tax (OPT) is assessed on all individuals who work within the Municipality. This is a flat tax of \$10 per year after the first \$1,000 of earnings. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2004, approximately \$322,000 is expected to be raised from current Occupation Privilege Tax. This indicates that about 32,200 individuals are employed by private and public entities in Monroeville during 2004. The Monroeville Tax Office collects the Occupation Privilege Tax on behalf of the Municipality.

Recommendation for 2004:

The Occupational Privilege Tax rate of \$10.00 should be maintained for 2004.

MUNICIPALITY OF MONROEVILLE
2004 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 2004:

No change in the Business Privilege Tax is recommended for 2004.

REVENUE: Host Municipality Fees

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

REVENUE: Mercantile Licenses

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

REVENUE: Tax Certification Fees

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

REVENUE: Business Privilege Licenses

Business privilege licenses are assessed to each person or business engaging in a service business in Monroeville. The license fee is \$25 per year.

FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

The PURTA tax is a tax collected by the State on tax exempt property owned by public utilities and distributed back to the Municipality in which the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality real estate tax rate as well as the dollar value of real estate taxes which are levied by the Municipality. Since the Municipality has no direct control over the amount of PURTA funds to be granted by the State, the actual value of PURTA in the immediately preceding year is used to set the next year's budget amount.

Recommendation For 2004:

In 2004, the Municipality should budget the receipt of \$32,000.00 as its PURTA rebate.

REVENUE: Real Estate Transfer Tax

The realty or deed transfer tax is collected at the time of a real estate sale by the Allegheny County Recorder of Deeds through the sale of deed transfer stamps. Of the 2.5 percent tax collected on the value of the sale, 1 percent is distributed to the State. The remaining 1.5 percent is levied by the Municipality (1%) and Gateway School District (.5%). The total 1.0 percent tax levied by the Municipality has been made up of .5 percent authorized by Act 511 and .5 percent authorized by Act 62.

Recommendation For 2004:

The realty transfer tax rate should be maintained at 1 percent for 2004.

REVENUE: Regional Assets Tax

The Regional Assets Tax is an additional 1% sale tax imposed by the State of Pennsylvania under Act 77 of 1993. The estimate for 2003 collections is \$632,171. The Municipality has reduced property taxes by .75 mills to offset this increase in tax.

Recommendation For 2001:

In 2004, the Municipality should budget the receipt of \$630,000.00 as its Regional Assets Tax based on the amount received in 2003.

REVENUE: No Lien Letter Fees

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

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
2004 BUDGET

Recommendation For 2004: In 2004, the budget amount reflects the actual amount of \$210,000 received in 2003.

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 2004:

Based upon the receipt of \$622,000 in 2003, the same amount should be budgeted in 2004. 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
2004 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 the Municipal ordinances. These vary, of course, with the number, severity, and disposition of the violations.

REVENUE: Accident Reports

A fee of \$15.00 is charged for each copy of an accident report which is provided.

REVENUE: Vendor Permits

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

REVENUE: False Burglar Alarms

A charge of \$25.00 is assessed for each false burglar alarm.

Recommendation For 2004:

Police Revenue charges should remain the same for 2004.

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

FIRE, BUILDING & CODE ENFORCEMENT

REVENUE: Mechanical Device License Fee

Mechanical devices are a flat charge of \$200 each, music machines are a flat charge of \$100 each, and games of chance devices are \$400 each for the 1st three machines and \$500 for additional machines. This tax is paid by those businesses who operate any mechanical device, including electronic games.

REVENUE: Building Permits

Building permits are issued by the building official, with the permit fee based on the square footage of the building and its cost, with the minimum fee of \$35.00. The revenue source is directly affected by the economic health of the building industry.

REVENUE: Occupancy Permits

At the time a home or business is occupied by a new owner, the building department issues an occupancy permit after conducting an inspection of the premises. This ensures that each building is in conformance with Municipal ordinances. Permits begin at \$25 for a single family home. Permit fees are dependent on the size, use and square footage of the structure.

REVENUE: Fire Official Permits

Fire Code permits are issued under the fire protection code for fire hazard systems. Total fee ranges from \$60.00 to \$300.00 depending upon the hazard per permit, annual in some cases.

Recommendation For 2004:

No change in the Fire, Code and Building Enforcement fees is recommended for 2004.

MUNICIPALITY OF MONROEVILLE
2004 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 2004:

In 2004 the reimbursement should be about \$8,379.

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 2004:

In 2004 the reimbursement should be about \$22,300.

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2003</u>	<u>2004</u>
Aerobics (6 Weeks)..... Two Days per Week	36.00	N/I
Ballet (12 Weeks)..... One Day per Week	**	N/I
Basketball (10 Weeks)..... One Day per Week	30.00	N/I
Basketball (5 Weeks)..... One Day per Week	17.00	N/I
Ceramics..... Various Classes	**	**
Dine Around Town..... Every Other Week	10.00+Meal	N/I
Drivers Education (6 Weeks)..... One Day per Week	310.00**	320.00**
Fencing (6 Weeks)..... One Day per Week	40.00	N/I
Golf (6 Weeks)..... One Day per Week	55.00**	**
Ice Skating..... One Day per Week	50.00**	N/I
Latin Aerobics..... One Day per Week	55.00**	**
Skiing/Snowboarding (5 Weeks)..... One Day per Week	**	**
Snowshoe by Moonlight..... Per Hike	35.00**	N/I
Tai Chi (4 Weeks)..... One Day per Week	**	**
Tap Dance, Beginning (15 Weeks)..... One Day per Week	120.00**	N/I
Teen Program Night..... Per Evening	3.00	N/I
Teen Recreation Night (10 Weeks)..... One Day per Week	1.00 night	N/I
Tennis (6 Weeks)..... One Day per Week	35.00	N/I
Trips & Tours..... Per Trip	**	**
Volleyball (10 Weeks)..... One Day per Week	30.00	N/I
Volleyball (5 Weeks)..... One Day per Week	17.00	N/I
Watercolor (Beginner)..... One Day per Week	50.00	N/I
Women's Self Defense (4 Weeks)..... One Day per Week	**	**
 <u>Youth Programs:</u>		
Arts/Crafts (6 Weeks)..... One Day per Week	25.00	N/I
Ballet (Year-long)..... One Day per Week	**	**
Ceramics..... Various	**	**
Camp Chipewee..... Per Day	7.50	8.50
Creative Movement I..... One Day per Week	25.00	N/I
Creative Movement II..... One Day per Week	25.00	N/I
Day Camps (Full Day)..... Five Days per Week	85.00***	95.00***
Day Camps (Half Day)..... Five Days per Week	45.00***	60.00***
Fencing (6 Weeks)..... One Day per Week	**	**
Golf (Beginner)..... One Day per Week	55.00**	**
Gymnastics (6 Weeks)..... One Day per Week	30.00	N/I
Hockey (Beginner)..... One Day per Week	60.00**	N/I
Hoopin' It Up (6 Weeks)..... One Day per Week	40.00	N/I
Little This 'n' That (6 Weeks)..... One Day per Week	25.00	N/I
Karate (6 Weeks)..... One Day per Week	40.00	N/I
Kids Against Drugs (6 Weeks)..... One Day per Week	\$10+3 Class	N/I
Skiing (5 Weeks)..... One Day per Week	**	**
Soccer (6 Weeks)..... One Day per Week	25.00	N/I
Sport Camps (1 Week)..... Five Days per Week	40.00	N/I
Sports Camp (2 Weeks)..... Five Days per Week	70.00	N/I
Start Smart Sports..... One Day per Week	45.00	N/I
Sticky Fingers (6 Weeks)..... One Day per Week	30.00	N/I
T-Ball (6 Weeks)..... One Day per Week	25.00	N/I
Tennis (6 Weeks)..... One Day per Week	35.00	N/I
Volleyball (5 Weeks)..... One Day per Week	25.00	N/I

MUNICIPALITY OF MONROEVILLE

2004 BUDGET

RECREATION PROGRAM FEES

RED CROSS/HEART ASSOC CERTIFICATION COURSES:

Baby-Sitting.....	8 Hour Course	**	**
Infant/Child CPR.....	4 1/2 Hour Course	**	**
Community CPR.....	6 Hour Course	**	**
Adult CPR.....	4 1/2 Hour Course	**	**
Guard Start.....	6 Hour Course	NEW	**
Lifeguard Certification.....	30 Hour Course	**	**

League Sports Leagues:

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

Other Charges:

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

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

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

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

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

EQUIPMENT RENTAL FEES*

	<u>2003</u>	<u>2004</u>
Volleyball Standards and Net.....	10.00	N/I
Volleyball	1.50	N/I
Set of Rubber Bases (Throw Down).....	3.50	N/I
Horseshoe Set (Metal).....	5.00	N/I

PLAYING FIELD & COURT PERMIT FEES*

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

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

MUNICIPALITY OF MONROEVILLE

2004 BUDGET

RECREATION PROGRAM FEES

PICNIC PERMIT FEES*

	<u>2003</u>	<u>2004</u>
Pavilion (non-refundable).....	50.00	N/I
Nonresident.....	100.00	N/I
2nd Pavilion (non-refundable).....	35.00	N/I
Nonresident.....	70.00	N/I
Large Group Up-Charge (in excess of 100 people)	35.00	N/I
Nonresident.....	70.00	N/I
Beer Permit (non-refundable).....	25.00	30.00
Security Deposit (Refunded if all permit conditions met)		
Per Pavilion.....	75.00	N/I
Large Group Up-Charge.....	75.00	N/I

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

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

MONROEVILLE COMMUNITY POOL

Please note: N/I denotes No Increase

SWIM PROGRAMS

*Nonresident surcharge of \$5.00 on all recreation programs
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)*

<u>Adult Swim Programs</u>	<u>2003</u>	<u>2004</u>
Adult Conditioning/Lap Swim.....	15.00	N/I
Adult Instruction.....	30.00	N/I
Adult Water Walking.....	36.00	N/I
 <u>Swim Instruction</u>		
Competitive Strokes		
Six Weeks.....	30.00	N/I
Eight Weeks.....	35.00	N/I
Intro to Swim (Age 1-5 w/parent)		
Six Weeks.....	30.00	N/I
Eight Weeks.....	35.00	N/I
Level I through Level VII		
Six Weeks.....	30.00	N/I
Eight Weeks.....	35.00	N/I
Scuba Diving.....	**	**
**Fees set by Diving School, may vary from provided figures		
 <u>Recreation Swim (All ages)</u>	 15.00	 N/I
Family.....	30.00	N/I
Each additional family member.....	10.00	N/I
Adult Walk-ins.....	3.00	N/I
Youth Walk-ins.....	2.00	N/I

MONROEVILLE COMMUNITY POOL SEASON PASS RATES

<u>Descriptions</u>	<u>2003</u>	<u>2004</u>
Family - resident.....	125.00	N/I
Family - nonresident.....	250.00	N/I
Limited Family 1 adult/1 child - resident.....	90.00	N/I
Limited Family 1 adult/1 child - nonresident.....	180.00	N/I
Adult - resident.....	65.00	N/I
Adult - nonresident.....	130.00	N/I
Youth - resident (2-18 years).....	30.00	N/I
Youth - nonresident (2-18 years).....	60.00	N/I
Senior Citizen - resident (60 years & over).....	0.00	N/I
Senior Citizen - nonresident (60 years & over).....	75.00	N/I
Half Season Family - resident.....	75.00	N/I
Half Season Family - nonresident.....	110.00	N/I
Pass replacement fee.....	5.00	N/I
Pre-Season Discount (Resident Pass Only).....	10%	N/I
Referral Incentive (Discount applied to next pass).....	10%	N/I

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

MONROEVILLE COMMUNITY POOL DAILY ADMISSION CHARGES

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

OTHER MONROEVILLE COMMUNITY POOL FEES*

Special organized group rates(during pool hours)		
Discount for groups of 15 or more.....	20%	N/I
Birthdays Parties (per child, 5 min/15 max, includes use of Party Room).....	7.00**	8.00**
Facility Rental (excluding Concession & Party Room) 8:00 -11:00 PM		
Resident - 75 people or less.....	150.00	N/I
Nonresident - 75 people or less.....	300.00	N/I
Up-Charge - per group of 1-25 additional people.....	40.00	N/I
Additional Hour (11:00 PM -12:00 AM).....	50.00	N/I
Concession Stand or Party Room Rental.....	25.00	N/I
Security Deposit.....	NEW	25.00
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

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

COMMUNITY DEVELOPMENT

REVENUE: Sign Permits

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

REVENUE: Land Subdivisions Fees

Subdivision fees are \$50 per lot or parcel.

REVENUE: Rezoning Application Fees

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

REVENUE: Conditional Use Fees

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

REVENUE: Site Plan Fees

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

REVENUE: Zoning Hearing Board Fees

Fees for the Zoning Hearing Board vary from a minimum of \$100 for a variance, \$300 for special exceptions to \$800 plus \$100 per acre for a use variance.

REVENUE: Fence Permits

Permits for fences are \$20.

Recommendation For 2004:

Community Development Fees should remain the same for 2004.

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

ENGINEERING

REVENUE: Street Opening Permits

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

REVENUE: Grading Permits

Grading permits vary in price based on the amount of earth moved. Permits are issued by the Engineering Department when grading takes place in Monroeville. These permits are \$100 for the first 5,000 yards plus \$10 per each 1,000 yards thereafter. Small residential permits are \$10 fee plus \$75 clean-up bond.

Recommendation For 2004:

Engineering Fees should remain the same for 2004.

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

INTEREST/FUNDBALANCE

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts, and certificates of deposit. Investment income produces approximately 1 mil each year in revenue for Monroeville. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates, but as the prime rate falls, so do the rates on investments. This year rates have ranged from 1.17% to 0.75% depending on the amount and duration of the investment.

Recommendation for 2004:

In 2004, the budget should take into consideration the market for investments.

USE OF FUND BALANCE:

During 2004, an estimated \$182,087.58 will be utilized from the Municipality's fund balance.

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

STATE LIQUID FUELS

REVENUE: State Liquid Fuels

Each year, the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the State levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (29,349) and miles (99.51) of improved roads. The use of the funds is restricted to street lighting, snow removal supplies, street maintenance supplies, and the purchase of certain equipment.

Recommendation For 2004:

The 2004 budgeted amount of \$500,000 reflects the amount which has already been indicated by the Pennsylvania Department of Transportation to be used for budgetary purposes.

CABLE TV FRANCHISE FEES

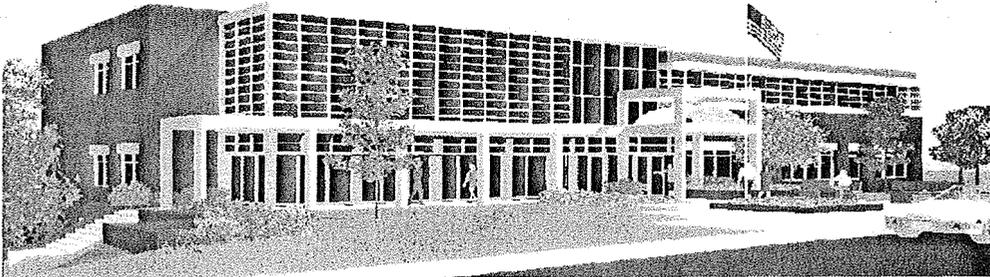
REVENUE: Cable TV Franchise Fees

The Cable TV franchise fee is a percentage of sales revenue generated by the local cable TV company. This revenue is set aside for the use of the Cable TV department and future capital improvements. The franchise agreement with Time Warner indicates a 5% franchise fee of which 3% is for the operation of the Cable TV department and 2% is used for general fund purposes.

Recommendations for 2004:

The franchise fee should remain at the same percentage for 2004.

2004





MUNICIPALITY OF MONROEVILLE
2004 Budget Revenue Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MUNICIPAL MANAGER'S OFFICE							
0011200	000307 MISC VEHICLE BID RECEIPTS	-26,405.70	-27,907.70	-20,399.14	-40,752.75	-42,000.00	-17,000.00
0011200	000308 JACK SEDLAK MEMORIAL CLEAN-UP	0.00	0.00	0.00	-1,379.75	-1,379.75	-1,500.00
	OBJECT TOTAL	-26,405.70	-27,907.70	-20,399.14	-42,132.50	-43,379.75	-18,500.00
	DEPARTMENT TOTAL	-26,405.70	-27,907.70	-20,399.14	-42,132.50	-43,379.75	-18,500.00
MONROEVILLE MATTERS MAGAZINE							
0011250	000307 ADVERTISING-MONROEVILLE MATTER	-28,212.00	-32,800.00	-33,000.00	-22,011.00	-23,000.00	-24,900.00
	OBJECT TOTAL	-28,212.00	-32,800.00	-33,000.00	-22,011.00	-23,000.00	-24,900.00
	DEPARTMENT TOTAL	-28,212.00	-32,800.00	-33,000.00	-22,011.00	-23,000.00	-24,900.00
TAX COLLECTION							
0011300	000001 CURRENT REAL ESTATE TAX	-3,943,001.00	-4,123,717.00	-4,212,781.00	-4,120,532.77	-4,177,378.00	-4,115,158.00
0011300	000002 DELINQUENT REAL ESTATE TAX	-40,737.00	-30,671.00	-172,716.00	-30,744.22	-45,000.00	-45,000.00
0011300	000003 BERKHEIMER LIENED REAL ESTATE	-55,888.00	-71,825.00	-70,693.00	-49,188.99	-50,000.00	-50,000.00
0011300	000004 BERKHEIMER DEL BUSINESS	0.00	0.00	0.00	-939.50	-1,000.00	0.00
0011300	000005 CURRENT EARNED INCOME TAX	-7,242,948.00	-7,440,630.00	-7,656,524.00	-6,957,611.96	-7,600,000.00	-7,725,000.00
0011300	000006 DELINQUENT EARNED INCOME TAX	-356,331.00	-607,346.00	-588,801.00	-515,874.72	-515,000.00	-500,000.00
0011300	000007 MERCANTILE TAX	-3,354,815.00	-3,285,196.00	-3,417,286.00	-3,243,328.52	-3,450,000.00	-3,500,000.00
0011300	000008 DELINQUENT MERCANTILE TAX	-81,976.00	-78,631.00	-107,992.00	-53,750.10	-55,000.00	-60,755.00
0011300	000009 OCCUPATION PRIVILEGE TAX	-335,406.00	-326,826.00	-321,705.00	-302,336.06	-305,000.00	-322,000.00
0011300	000010 BUSINESS PRIVILEGE TAX	-2,812,479.00	-2,924,661.00	-2,993,540.00	-3,193,799.96	-3,200,000.00	-3,200,000.00
0011300	000013 DELINQUENT BUSINESS PRIVILEGE	-385,910.00	-492,124.00	-135,497.00	-189,671.66	-195,000.00	-160,000.00
0011300	000014 DELINQUENT OCCUPATION PRIVILEG	-27,260.00	-21,234.00	-26,974.00	-32,864.58	-32,864.58	-28,000.00
0011300	000015 BERKHEIMER DEL EIT	0.00	-9,100.00	-187,052.00	-182,198.95	-190,000.00	-150,000.00
0011300	000016 INTERIM ASSESSMENTS	0.00	0.00	0.00	-16,294.90	-17,000.00	-15,000.00
0011300	000017 PAYMENTS IN LIEU OF TAXES	-6,326.43	-6,326.43	-6,326.43	-6,326.43	-6,326.43	-6,326.00
0011300	000040 HOST MUNICIPALITY FEES	-407,474.00	-398,494.00	-376,074.00	-401,613.59	-443,988.00	-445,000.00
0011300	000101 MERCANTILE LICENSES	-11,100.00	-10,650.00	-10,110.00	-16,370.00	-16,500.00	-16,250.00
0011300	000122 TAX CERTIFICATION	-6,755.00	-9,470.00	-13,835.00	-21,725.00	-22,000.00	-20,000.00
0011300	000123 BUSINESS PRIVILEGE LICENSE	-17,160.00	-17,745.00	-16,455.00	-27,830.00	-27,830.00	-28,125.00
0011300	000124 DELINQUENT MERCANTILE LICENSE	-1,080.00	-1,365.00	-765.00	-680.00	-1,200.00	-1,500.00
0011300	000125 DEL BUSINESS PRIVILEGE LICENSE	-4,230.00	-6,060.00	-2,880.00	-1,775.00	-1,860.00	-3,000.00
0011300	000307 MISC SALES/NSF FEES	0.00	0.00	0.00	-280.00	-300.00	0.00
0011300	000349 TRADE SHOW	-8,358.00	-10,271.00	-17,591.00	-13,291.00	-15,000.00	-15,000.00
	OBJECT TOTAL	-19,099,234.43	-19,872,342.43	-20,335,597.43	-19,379,027.91	-20,368,247.01	-20,406,114.00
	DEPARTMENT TOTAL	-19,099,234.43	-19,872,342.43	-20,335,597.43	-19,379,027.91	-20,368,247.01	-20,406,114.00
FINANCE AND PERSONNEL							
0011500	000004 PUBLIC UTILITIES TAX	-71,653.00	-34,605.00	-28,985.00	-32,514.71	-32,514.71	-32,000.00
0011500	000011 REAL ESTATE TRANSFER TAX	-597,244.00	-581,194.00	-585,389.00	-638,849.68	-700,000.00	-650,000.00
0011500	000018 REGIONAL ASSETS TAX	-454,025.00	-481,996.00	-531,952.00	-523,393.66	-632,171.00	-630,000.00
0011500	000121 NO LIEN LETTERS	-9,535.00	-13,562.00	-12,355.00	-12,215.00	-14,200.00	-14,000.00
0011500	000307 MAPS, COPIES, BOND ISSUE REF	0.00	0.00	0.00	-21,135.83	-21,135.00	0.00
0011500	000350 WORK COMP REBATE	-57,556.00	-26,614.00	-14,883.00	0.00	0.00	0.00
0011500	000413 OTHER STATE GRANTS	-166,986.00	-167,000.00	-189,000.00	-210,551.49	-210,551.49	-210,000.00
0011500	000603 NSF CHECKS	-7,029.00	-1,420.00	-4,681.00	0.00	0.00	0.00
0011500	000604 MONROEVILLE WEAR	-4,325.00	-3,742.00	-630.00	-151.45	-200.00	-200.00
0011500	000613 GAS ROYALTIES	-1,600.00	-2,142.00	-3,342.00	-4,641.06	-5,633.00	-5,600.00
	OBJECT TOTAL	-1,369,953.00	-1,312,275.00	-1,371,217.00	-1,443,452.88	-1,616,405.20	-1,541,800.00
	DEPARTMENT TOTAL	-1,369,953.00	-1,312,275.00	-1,371,217.00	-1,443,452.88	-1,616,405.20	-1,541,800.00
INSURANCE							
0011600	000350 INSURANCE PAYMENTS	0.00	0.00	0.00	-19,977.00	-19,977.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	-19,977.00	-19,977.00	0.00



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DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
DEPARTMENT TOTAL		0.00	0.00	0.00	-19,977.00	-19,977.00	0.00
EMERGENCY COMMUNICATIONS							
0012110	000307 RENT/DATA PROCESS	-34,000.00	-34,000.00	-34,000.00	-24,750.00	-34,000.00	-34,000.00
	OBJECT TOTAL	-34,000.00	-34,000.00	-34,000.00	-24,750.00	-34,000.00	-34,000.00
DEPARTMENT TOTAL		-34,000.00	-34,000.00	-34,000.00	-24,750.00	-34,000.00	-34,000.00
POLICE PATROL							
0012120	000201 CODE STATUTE & ORDINANCE VIOLA	-90,141.00	-89,460.00	-80,439.00	-58,074.62	-73,259.68	-75,000.00
0012120	000306 ACCIDENT REPORTS	-21,617.00	-18,311.00	-20,065.00	-16,050.00	-19,427.66	-20,000.00
0012120	000307 MISC/CONTRIBUTIONS	0.00	0.00	0.00	-2,001.30	-2,001.30	0.00
0012120	000413 OTHER STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-111,758.00	-107,771.00	-100,504.00	-76,125.92	-94,688.64	-95,000.00
DEPARTMENT TOTAL		-111,758.00	-107,771.00	-100,504.00	-76,125.92	-94,688.64	-95,000.00
POLICE SUPPORT SERV & RECORDS							
0012135	000102 VENDOR PERMIT	-650.00	-170.00	-1,400.00	-1,640.00	-1,700.00	-1,500.00
0012135	000205 FALSE BURGLAR ALARMS	-12,280.00	-9,985.00	-11,379.00	-3,490.00	-6,500.00	-6,500.00
0012135	000401 STATE LIQUOR CONTROL TRANS	-14,800.00	-13,900.00	-15,300.00	-15,050.00	-15,300.00	-15,300.00
	OBJECT TOTAL	-27,730.00	-24,055.00	-28,079.00	-20,180.00	-23,500.00	-23,300.00
DEPARTMENT TOTAL		-27,730.00	-24,055.00	-28,079.00	-20,180.00	-23,500.00	-23,300.00
POLICE COMMUNITY SAFETY							
0012150	000308 DARE PROGRAM COMMITT	0.00	0.00	0.00	-11,942.01	-12,000.00	-10,000.00
0012150	000413 JAIBG GRANT	0.00	0.00	0.00	-10,266.49	-11,000.00	-12,000.00
	OBJECT TOTAL	0.00	0.00	0.00	-22,208.50	-23,000.00	-22,000.00
DEPARTMENT TOTAL		0.00	0.00	0.00	-22,208.50	-23,000.00	-22,000.00
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	000012 MECHANICAL DEVICE TAX	-45,800.00	-47,200.00	-41,116.00	-53,900.00	-53,900.00	-52,000.00
0012300	000015 DELINQUENT MECHANICAL DEVICE	0.00	0.00	0.00	-9,750.00	-9,750.00	-2,000.00
0012300	000108 BUILDING PERMITS	-76,895.00	-147,467.00	-154,074.00	-138,818.62	-148,710.78	-145,000.00
0012300	000110 OCCUPANCY PERMITS	-16,728.00	-7,966.00	-21,304.00	-22,357.84	-28,913.06	-25,000.00
0012300	000118 FIRE OFFICIAL PERMITS	-6,220.00	-3,750.00	-5,170.00	-5,525.00	-6,366.67	-5,500.00
0012300	000120 OTHER LICENSES, PERMITS, ETC	0.00	0.00	0.00	-825.00	-1,100.00	-1,500.00
0012300	000203 FIRE LANE VIOLATIONS	-2,312.00	-1,658.00	0.00	-40.00	-40.00	0.00
0012300	000204 FALSE FIRE ALARMS	0.00	0.00	0.00	0.00	0.00	0.00
0012300	000307 LANDFILL REIMBURSEMENT	-14,620.00	-13,339.00	-15,892.00	-23,580.54	-23,581.00	-24,000.00
	OBJECT TOTAL	-162,575.00	-221,380.00	-237,556.00	-254,797.00	-272,361.51	-255,000.00
DEPARTMENT TOTAL		-162,575.00	-221,380.00	-237,556.00	-254,797.00	-272,361.51	-255,000.00
SNOW & ICE CONTROL							
0013210	000408 SNOW REMOVAL - PENN DOT	-8,380.00	-8,380.00	-8,380.00	-8,379.58	-8,379.58	-8,379.00
0013210	000409 SNOW REMOVAL - COUNTY	-24,103.00	-24,103.00	-24,826.00	-34,306.18	-34,306.18	-22,300.00
	OBJECT TOTAL	-32,483.00	-32,483.00	-33,206.00	-42,685.76	-42,685.76	-30,679.00
DEPARTMENT TOTAL		-32,483.00	-32,483.00	-33,206.00	-42,685.76	-42,685.76	-30,679.00
RECYCLING							
0013340	000413 RECYCLING GRANT	0.00	-73,000.00	-66,000.00	-133,551.00	-133,551.00	-80,000.00
0013340	000449 RECYCLING CANS & NEWSPAPER	-8,775.00	-9,200.00	-9,750.00	-13,326.40	-15,000.00	-15,000.00
	OBJECT TOTAL	-8,775.00	-82,200.00	-75,750.00	-146,877.40	-148,551.00	-95,000.00
DEPARTMENT TOTAL		-8,775.00	-82,200.00	-75,750.00	-146,877.40	-148,551.00	-95,000.00
ANIMAL CONTROL							
0013350	000402 KENNEL FEE	-920.00	-630.00	-460.00	-330.00	-500.00	-500.00
	OBJECT TOTAL	-920.00	-630.00	-460.00	-330.00	-500.00	-500.00
DEPARTMENT TOTAL		-920.00	-630.00	-460.00	-330.00	-500.00	-500.00



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RECREATION, PARKS & HUMAN SERV							
0014500	000307 MISC SALES	0.00	0.00	0.00	-600.00	-600.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	-600.00	-600.00	0.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	-600.00	-600.00	0.00
HUMAN SERVICES							
0014600	000301 HAWKEYE HOUSE RENT	-3,303.00	-3,025.00	-3,484.00	-2,750.00	-3,300.00	-3,300.00
0014600	000302 PAVILION RENTALS-PARKS	-6,697.00	-7,240.00	-8,345.00	-16,731.50	-16,731.50	-12,000.00
0014600	000303 BALL FIELD-TENNIS W/ PICNIC RE	-1,215.00	-957.00	-937.00	-595.00	-600.00	-900.00
0014600	000304 EQUIPMENT RENTALS	-466.00	-445.00	-877.00	-886.50	-900.00	-700.00
0014600	000305 PAVILION RENTALS/SEC DEP NR	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000307 MISCELLANEOUS SALES	0.00	0.00	0.00	-227.94	-300.00	0.00
0014600	000309 PICNIC LARGE GROUP UP-CHGE RES	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000344 BEER PERMITS	-1,375.00	-1,325.00	-1,400.00	-2,460.00	-3,000.00	-3,000.00
0014600	000351 BALL FIELD RENTAL	-195.00	-25.00	-20.00	-80.00	-80.00	-80.00
0014600	000380 CAMP CHIPEWEE	-1,942.00	-3,533.00	-1,888.00	-9,863.00	-9,863.00	-2,500.00
0014600	000413 OTHER STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
0014600	000604 GIFTS GRANTS & PLEDGES	0.00	0.00	0.00	-1,070.00	-1,070.00	0.00
	OBJECT TOTAL	-15,193.00	-16,550.00	-16,951.00	-34,663.94	-35,844.50	-22,480.00
	DEPARTMENT TOTAL	-15,193.00	-16,550.00	-16,951.00	-34,663.94	-35,844.50	-22,480.00
LEISURE LEARNING							
0014700	000307 MERCHANDISE FOR SALE	-16,376.00	-16,500.00	-17,556.00	-19,664.56	-20,000.00	-19,000.00
0014700	000308 RECREATION PROG - REGISTRATION	-94,767.00	-100,044.00	-96,282.00	-66,532.24	-96,994.00	-100,000.00
0014700	000309 BASKETBALL	-22,321.00	-19,984.00	-19,491.00	-10,550.05	-15,000.00	-16,000.00
0014700	000310 SOFTBALL	-14,185.00	-13,611.00	-15,330.00	-81.19	-16,000.00	-16,000.00
0014700	000311 DEK HOCKEY	0.00	-6,385.00	-3,730.00	-3,225.00	-4,547.00	-4,600.00
0014700	000312 YAB REVENUES	0.00	0.00	0.00	-395.00	-500.00	0.00
0014700	000353 PROGRAM NON RESIDENT FEE	-1,205.00	-1,234.00	-516.00	-395.00	-500.00	-400.00
0014700	000604 GIFTS GRANTS PLEDGES	0.00	0.00	0.00	-25.00	-25.00	0.00
0014700	000901 MONROEVILLE ARTS COUNCIL GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-148,854.00	-157,758.00	-152,905.00	-100,868.04	-153,566.00	-156,000.00
	DEPARTMENT TOTAL	-148,854.00	-157,758.00	-152,905.00	-100,868.04	-153,566.00	-156,000.00
MONROEVILLE COMMUNITY POOL							
0014900	000304 POOL EQUIPMENT RENTAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
0014900	000307 MISCELLANEOUS SALES	0.00	0.00	0.00	-410.00	-410.00	-400.00
0014900	000315 RESIDENT SEASON FAMILY PASSES	-16,301.00	-14,412.00	-18,170.00	-12,759.75	-12,759.75	-15,400.00
0014900	000316 NON-RESIDENT SEASON FAMILY PAS	-1,500.00	-2,700.00	-1,500.00	-750.00	-1,500.00	-1,500.00
0014900	000317 HALF SEASON RESIDENT FAMILY PA	-200.00	-255.00	-375.00	-375.00	-375.00	-325.00
0014900	000318 HALF-SEASON NON-RES FAMILY PAS	-150.00	-150.00	-150.00	-110.00	-110.00	-125.00
0014900	000319 ADULT SEASON PASSES	-241.00	-117.00	-260.00	-364.00	-364.00	-250.00
0014900	000320 YOUTH RESIDENT SEASON PASS	-525.00	-1,012.00	-600.00	-1,242.00	-1,242.00	-800.00
0014900	000321 SENIOR CITIZEN RESIDENT	-60.00	0.00	-30.00	0.00	0.00	0.00
0014900	000324 SENIOR CITIZENS SEASON PASSES	-75.00	-75.00	-75.00	-75.00	-75.00	0.00
0014900	000325 PASS REPLACEMENT	0.00	0.00	0.00	-201.00	-201.00	0.00
0014900	000326 ADULT RESIDENT ADMISSIONS	-2,323.00	-3,366.00	-5,376.00	-4,225.00	-4,225.00	-3,900.00
0014900	000328 ADULT NON-RESIDENT ADMISSIONS	-1,366.00	-1,872.00	-1,814.00	-924.00	-924.00	-1,400.00
0014900	000330 FAMILY NON-PASS HOLDERS	-862.00	-692.00	-1,046.00	-794.00	-794.00	-800.00
0014900	000331 LIMITED FAMILY RESIDENT	-2,089.00	-1,501.00	-1,014.00	-3,015.00	-3,015.00	-1,800.00
0014900	000332 ADULT NON-RESIDENT	0.00	-130.00	0.00	-130.00	-130.00	-100.00
0014900	000333 YOUTH NON-RESIDENT PASS	-60.00	0.00	0.00	0.00	0.00	0.00
0014900	000336 LIMITED FAMILY NON RESIDENT	-300.00	-480.00	0.00	-180.00	-180.00	-180.00
0014900	000337 GEN ADMISS FOR FAMILY SWIM NON	-486.00	-202.00	-274.00	-184.00	-184.00	-220.00
0014900	000338 YOUTH RESIDENT GENERAL ADMISS	-4,863.00	-6,015.00	-6,832.00	-8,034.00	-8,034.00	-6,500.00
0014900	000339 YOUTH NR GENERAL ADMISSION	-1,480.00	-1,725.00	-1,208.00	-885.65	-1,200.00	-1,200.00
0014900	000340 CONCESSION SALES	-14,917.00	-19,464.00	-18,869.00	-13,556.26	-13,556.26	-16,500.00



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0014900	000345 GROUP RENTALS	-12,337.00	-13,540.00	-14,753.00	-8,418.50	-8,418.50	-12,000.00
0014900	000347 SPECIAL EVENTS	-1,750.00	-1,600.00	-1,575.00	-2,721.95	-2,721.95	-2,700.00
0014900	000348 MERCHANDISE SALES	-600.00	-800.00	-775.00	-955.60	-1,000.00	-300.00
	OBJECT TOTAL	-62,485.00	-70,108.00	-74,696.00	-60,310.71	-61,419.46	-66,400.00
	DEPARTMENT TOTAL	-62,485.00	-70,108.00	-74,696.00	-60,310.71	-61,419.46	-66,400.00
COMMUNITY DEVELOPMENT							
0015100	000109 SIGN PERMIT	-21,442.00	-18,127.00	-20,398.00	-30,201.54	-29,000.00	-25,000.00
0015100	000111 LAND SUBDIVISION	-1,900.00	-4,850.00	-4,550.00	-1,150.00	-1,300.00	-2,000.00
0015100	000112 REZONING FEES	-4,900.00	-2,900.00	-1,880.00	-2,100.00	-2,100.00	-2,000.00
0015100	000113 CONDITIONAL USE FEES	-9,057.00	-30,305.00	-26,731.00	-15,101.34	-20,000.00	-20,000.00
0015100	000114 SITE PLAN	-11,870.00	-16,311.00	-12,531.00	-22,045.96	-23,000.00	-15,000.00
0015100	000115 ZONING HEARING BD APPLICATION	-12,300.00	-10,620.00	-12,400.00	-17,298.50	-17,000.00	-15,000.00
0015100	000120 OTHER LICENSES & PERMITS	0.00	0.00	0.00	-530.00	-370.00	0.00
0015100	000131 FENCE PERMIT	-768.00	-820.00	-900.00	-820.00	-1,000.00	-1,000.00
0015100	000133 ZONING PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
0015100	000307 STREETScape	0.00	0.00	0.00	-79,769.55	-80,000.00	0.00
0015100	000400 DEVELOPERS' REVIEW FEES	-28,790.00	-5,945.00	-17,670.00	3,336.80	-5,000.00	-5,000.00
0015100	000800 REIMBURSED INSP FEES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-91,027.00	-89,878.00	-97,060.00	-165,680.09	-178,770.00	-85,000.00
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	-91,027.00	-89,878.00	-97,060.00	-165,680.09	-178,770.00	-85,000.00
ENGINEERING							
0016100	000116 STREET OPENING PERMITS	-4,655.00	-3,847.00	-9,066.00	-7,749.00	-7,500.00	-6,000.00
0016100	000117 GRADING PERMITS	-735.00	-3,448.00	-3,211.00	-975.00	-1,050.00	-1,000.00
0016100	000307 MISCELLANEOUS SALES	0.00	0.00	0.00	-4.00	-4.00	0.00
0016100	000610 PRIORS YRS EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	-5,390.00	-7,295.00	-12,277.00	-8,728.00	-8,554.00	-7,000.00
	DEPARTMENT TOTAL	-5,390.00	-7,295.00	-12,277.00	-8,728.00	-8,554.00	-7,000.00
MUNICIPAL LIBRARY							
0018100	000307 MISC SALES	0.00	0.00	0.00	0.00	0.00	0.00
0018100	000413 STATE GRANTS	0.00	0.00	0.00	0.00	-50,000.00	-50,000.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	-50,000.00	-50,000.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	-50,000.00	-50,000.00
INTERESTS/TRANSFERS							
0018400	000501 INTEREST ON INVESTMENTS	-927,503.00	-969,800.00	-422,337.00	-158,743.96	-500,000.00	-500,000.00
0018400	000701 USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-338,714.00	-653,657.55
	OBJECT TOTAL	-927,503.00	-969,800.00	-422,337.00	-158,743.96	-838,714.00	-1,153,657.55
	DEPARTMENT TOTAL	-927,503.00	-969,800.00	-422,337.00	-158,743.96	-838,714.00	-1,153,657.55
MON. MUNICIPAL AUTHORITY							
0019100	000307 MMA EMPLOYEE REIMBURSEMENT	0.00	0.00	0.00	-3,248.08	-229,104.00	-182,694.78
0019100	000312 ALCOSAN REIMB/SEWAGE	-3,558,445.00	-4,296,061.00	-2,808,821.00	-23,405.09	-23,405.09	0.00
	OBJECT TOTAL	-3,558,445.00	-4,296,061.00	-2,808,821.00	-26,653.17	-252,509.09	-182,694.78
	DEPARTMENT TOTAL	-3,558,445.00	-4,296,061.00	-2,808,821.00	-26,653.17	-252,509.09	-182,694.78
SANITARY SEWER LIENS							
0019110	000105 SEWER TAP LIENS	-1,175.00	-800.00	-300.00	-5,927.32	-6,000.00	-3,000.00
	OBJECT TOTAL	-1,175.00	-800.00	-300.00	-5,927.32	-6,000.00	-3,000.00
	DEPARTMENT TOTAL	-1,175.00	-800.00	-300.00	-5,927.32	-6,000.00	-3,000.00
LIQUID FUELS							
0019200	000406 STATE LIQUID FUELS TAX	-471,302.00	-478,305.00	-499,835.00	0.00	-500,000.00	-500,000.00

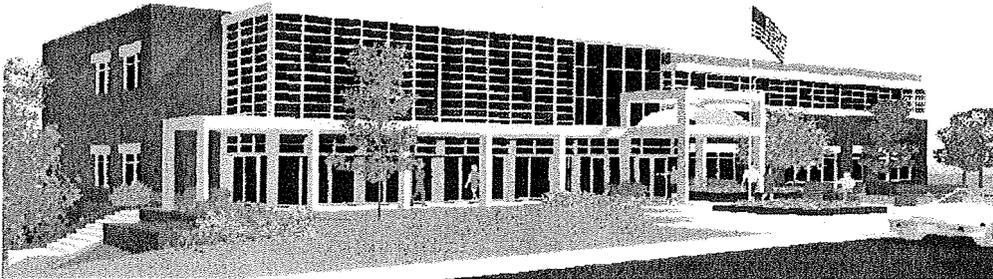


MUNICIPALITY OF MONROEVILLE
2004 Budget Revenue Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>
	OBJECT TOTAL	<u>-471,302.00</u>	<u>-478,305.00</u>	<u>-499,835.00</u>	<u>0.00</u>	<u>-500,000.00</u>	<u>-500,000.00</u>
	DEPARTMENT TOTAL	<u>-471,302.00</u>	<u>-478,305.00</u>	<u>-499,835.00</u>	<u>0.00</u>	<u>-500,000.00</u>	<u>-500,000.00</u>
CABLE TV							
0019801	000129 CATC FRANCHISE FEES	0.00	0.00	0.00	0.00	-136,000.00	-136,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-136,000.00</u>	<u>-136,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-136,000.00</u>	<u>-136,000.00</u>
	Grand Total:	<u><u>-26,183,420.13</u></u>	<u><u>-27,834,399.13</u></u>	<u><u>-26,354,950.57</u></u>	<u><u>-22,970,030.39</u></u>	<u><u>-24,932,272.92</u></u>	<u><u>-24,909,025.33</u></u>

2004





MUNICIPALITY OF MONROEVILLE 2004 EXPENDITURE SUMMARY



DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	% CHANGE 2003-2004	\$ CHANGE 2003-2004
0011100 MAYOR AND MUNICIPAL COUNCIL	213,519.00	225,779.00	246,006.00	217,584.50	257,789.00	258,911.31	0.44 %	1,122.31
0011200 MUNICIPAL MANAGER'S OFFICE	365,474.00	357,152.00	437,465.00	362,812.80	454,426.74	463,831.60	2.07 %	9,404.86
0011250 MONROEVILLE MATTERS MAGAZINE	61,933.00	63,830.00	71,518.00	66,408.05	73,000.00	72,586.00	-0.57 %	-414.00
0011300 TAX COLLECTION	396,517.00	270,786.00	308,339.00	332,303.37	369,835.53	408,166.60	10.36 %	38,331.07
0011310 TAX COLLECTION REFUNDS	3,980,878.00	4,212,811.00	4,415,513.00	3,285,618.08	4,238,100.00	4,243,000.00	0.12 %	4,900.00
0011400 DEPARTMENT OF LAW	323,409.00	318,430.00	316,194.00	269,294.19	302,444.00	321,000.00	6.14 %	18,556.00
0011500 FINANCE AND PERSONNEL	477,586.00	509,904.00	509,998.00	445,899.90	507,189.64	529,185.50	4.34 %	21,995.86
0011530 DATA PROCESSING	157,995.00	190,412.00	204,527.00	248,021.72	279,661.91	263,598.39	-5.74 %	-16,063.52
0011600 INSURANCE	355,321.00	417,220.00	351,385.00	657,895.11	736,935.00	877,157.20	19.03 %	140,222.20
0011700 DEBT SERVICE	1,960,566.00	1,995,550.00	2,128,075.00	1,845,712.44	2,002,264.00	1,482,910.00	-25.94 %	-519,354.00
0012105 POLICE CHIEF	185,226.00	200,130.00	205,876.00	193,408.24	218,056.51	234,192.24	7.40 %	16,135.73
0012110 EMERGENCY COMMUNICATIONS	330,012.00	285,969.00	302,541.00	298,878.15	332,193.00	374,239.00	12.66 %	42,046.00
0012120 POLICE PATROL	4,090,258.00	4,524,215.00	4,861,539.60	4,334,688.76	5,086,441.42	5,334,610.49	4.88 %	248,169.07
0012130 POLICE DETECTIVE DIVISION	643,850.00	669,423.00	823,960.00	679,852.71	815,113.99	822,078.19	0.85 %	6,964.20
0012135 POLICE SUPPORT SERV & RECORDS	196,115.00	209,841.00	225,770.00	216,307.51	245,621.50	258,212.19	5.13 %	12,590.69
0012140 POLICE TRAINING	115,803.00	123,286.00	131,151.00	120,038.78	151,195.97	149,026.90	-1.43 %	-2,169.07
0012150 POLICE COMMUNITY SAFETY	303,287.00	313,795.00	351,858.00	319,169.38	376,726.34	381,903.61	1.37 %	5,177.27
0012160 SCHOOL CROSSING GUARDS	47,910.00	47,161.00	47,734.00	50,039.59	54,130.43	54,265.08	0.25 %	134.65
0012200 FIRE SUPPRESSION	320,469.00	393,538.00	384,956.00	327,182.10	419,553.54	426,400.00	1.63 %	6,846.46
0012300 FIRE/BUILDING/CODE ENFORCEMENT	317,602.00	145,759.00	148,217.00	137,781.29	163,434.32	171,306.66	4.82 %	7,872.34
0012350 BUILDING INSP/FIRE SERVICES	0.00	213,844.00	214,058.00	207,725.08	244,998.52	255,265.47	4.19 %	10,266.95
0012400 AMBULANCE SERVICE	66,270.00	78,581.00	78,012.00	74,664.99	88,400.00	88,200.00	-0.23 %	-200.00
0013200 SUPERINTENDENT OF PUBLIC WORKS	168,499.00	218,367.00	198,701.00	189,009.88	217,806.95	228,985.11	5.13 %	11,178.16
0013210 SNOW & ICE CONTROL	231,290.26	257,220.20	241,360.06	343,881.69	354,550.00	297,472.50	-16.10 %	-57,077.50
0013220 STORM SEWER MAINTENANCE	109,305.00	109,201.00	70,551.00	50,610.25	85,617.42	93,134.24	8.78 %	7,516.82
0013240 STREET LIGHTING	292,217.00	312,323.00	372,355.00	282,082.66	320,000.00	320,000.00	0.00 %	0.00
0013250 STREET MAINTENANCE	1,043,395.00	1,038,816.00	739,557.00	798,293.05	853,979.41	921,138.70	7.86 %	67,159.29
0013260 PARKS MAINTENANCE	374,008.00	397,438.40	293,703.00	264,520.13	355,950.48	456,806.35	28.33 %	100,855.87
0013270 TRAFFIC SIGNALS, SIGNS & MARK	190,074.00	156,968.00	389,324.00	368,079.85	396,660.08	410,309.18	3.44 %	13,649.10
0013320 REFUSE COLLECTION	566,228.00	569,251.00	602,425.00	598,504.28	707,479.96	744,537.57	5.24 %	37,057.61



MUNICIPALITY OF MONROEVILLE 2004 EXPENDITURE SUMMARY



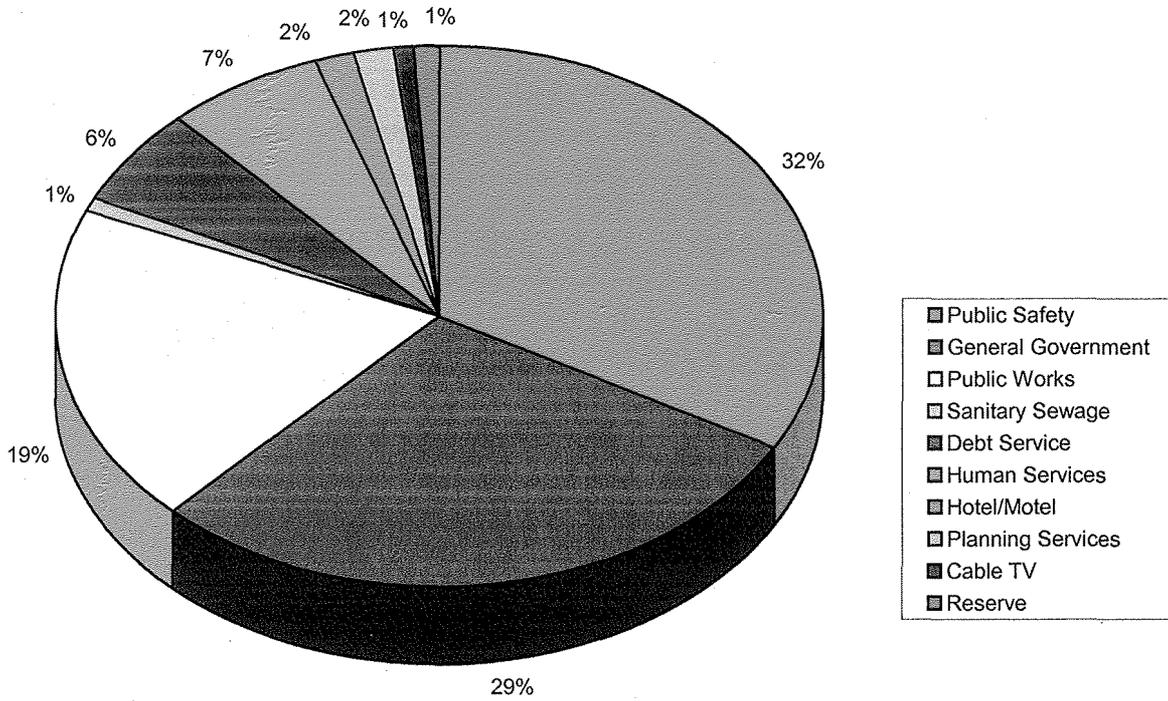
<u>DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>	<u>% CHANGE 2003-2004</u>	<u>\$ CHANGE 2003-2004</u>
0013330 VEHICULAR EQUIPMENT MAINTENANC	427,579.00	406,157.00	434,815.00	496,526.91	568,276.04	519,628.08	-8.56 %	-48,647.96
0013340 RECYCLING	171,940.00	145,794.00	158,512.00	142,653.54	165,746.55	161,870.72	-2.34 %	-3,875.83
0013350 ANIMAL CONTROL	78,551.00	82,555.00	84,395.00	71,623.99	85,893.78	90,041.63	4.83 %	4,147.85
0013360 BUILDING MAINTENANCE	483,857.70	511,173.00	522,642.00	456,227.54	535,392.92	605,975.72	13.18 %	70,582.80
0014500 RECREATION, PARKS & HUMAN SERV	191,618.00	188,340.00	230,367.00	231,792.80	265,646.57	288,461.27	8.59 %	22,814.70
0014600 HUMAN SERVICES	35,603.00	33,733.00	38,263.00	47,513.19	51,030.79	53,750.00	5.33 %	2,719.21
0014700 LEISURE LEARNING	116,789.00	125,845.00	126,547.00	124,607.92	163,122.00	168,150.00	3.08 %	5,028.00
0014900 MONROEVILLE COMMUNITY POOL	59,935.00	66,103.00	70,717.00	81,413.39	87,204.42	82,275.00	-5.65 %	-4,929.42
0015100 COMMUNITY DEVELOPMENT	286,096.00	297,523.00	321,872.00	368,488.84	429,412.71	371,029.25	-13.60 %	-58,383.46
0015200 PLANNING COMMISSION	7,926.00	9,282.00	10,128.00	15,573.96	20,079.00	22,500.00	12.06 %	2,421.00
0015300 ZONING HEARING BOARD	48,899.00	47,842.00	60,220.00	80,722.10	90,776.48	87,688.50	-3.40 %	-3,087.98
0015400 ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	50,000.00	100.00 %	50,000.00
0016100 ENGINEERING	187,190.00	85,287.00	91,585.00	211,903.29	232,603.64	211,304.36	-9.16 %	-21,299.28
0017100 SENIOR CITIZENS CENTER	223,060.00	234,404.00	273,527.00	248,870.15	283,213.34	317,391.53	12.07 %	34,178.19
0018100 MUNICIPAL LIBRARY	695,791.00	744,440.00	750,578.00	608,420.56	706,291.88	753,834.41	6.73 %	47,542.53
0019100 MON. MUNICIPAL AUTHORITY	3,028,139.00	2,998,148.00	5,720,071.94	194,559.30	208,078.00	182,694.78	-12.20 %	-25,383.22
Grand Total:	<u><u>23,927,989.96</u></u>	<u><u>24,803,626.60</u></u>	<u><u>28,566,908.60</u></u>	<u><u>20,967,166.01</u></u>	<u><u>24,602,323.78</u></u>	<u><u>24,909,025.33</u></u>	<u><u>1.25%</u></u>	<u><u>306,701.55</u></u>

MUNICIPALITY OF MONROEVILLE						
2004 Budget						
SUMMARY OF APPROPRIATION BY CHARACTER						
DEPT	DESCRIPTION	TOTAL 2004 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRA. COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 258,911	\$ 120,540	\$ 9,221	\$ 57,150	\$ 72,000
1200	Manager Office	\$ 463,832	\$ 264,385	\$ 92,244	\$ 84,602	\$ 22,601
1250	Monroeville Matters	\$ 72,586	\$ -	\$ -	\$ 43,000	\$ 29,586
1300	Tax Collection	\$ 408,167	\$ 237,173	\$ 81,793	\$ 84,501	\$ 4,700
1310	Tax Refunds	\$ 4,243,000	\$ -	\$ -	\$ -	\$ 4,243,000
1400	Legal Service	\$ 321,000	\$ -	\$ -	\$ 312,000	\$ 9,000
1500	Finance & Personnel	\$ 529,186	\$ 327,576	\$ 96,813	\$ 97,222	\$ 7,575
1530	Information Systems	\$ 263,598	\$ 133,388	\$ 40,384	\$ 81,726	\$ 8,100
1600	Insurance	\$ 877,157	\$ -	\$ -	\$ 877,157	\$ -
1700	Debt Service	\$ 1,482,910	\$ -	\$ -	\$ 1,482,910	\$ -
TOTAL GENERAL GOVERNMENT		\$ 8,920,347	\$ 1,083,062	\$ 320,455	\$ 3,120,268	\$ 4,396,562
PUBLIC SAFETY						
2105	Police Administration	\$ 234,192	\$ 137,295	\$ 82,736	\$ 11,411	\$ 2,750
2110	Emergency Communications	\$ 374,239	\$ -	\$ -	\$ 374,239	\$ -
2120	Patrol and Traffic	\$ 5,334,610	\$ 3,483,980	\$ 1,573,809	\$ 152,271	\$ 124,550
2130	Incident Investigation	\$ 822,078	\$ 506,191	\$ 272,035	\$ 31,352	\$ 12,500
2135	Support Service	\$ 258,212	\$ 146,009	\$ 103,601	\$ 7,402	\$ 1,200
2140	Police Training	\$ 149,027	\$ 96,214	\$ 35,862	\$ 7,851	\$ 9,100
2150	Community Safety	\$ 381,904	\$ 258,268	\$ 102,735	\$ 15,701	\$ 5,200
2160	School Crossing Guards	\$ 54,265	\$ 46,809	\$ 3,581	\$ 875	\$ 3,000
2200	Fire Suppression	\$ 426,400	\$ -	\$ -	\$ 45,000	\$ 381,400
2300	Building/Eng Serv-Director	\$ 171,307	\$ 110,699	\$ 39,231	\$ 15,802	\$ 5,575
2350	Building Insp/Fire Prevention	\$ 255,265	\$ 173,186	\$ 65,152	\$ 11,702	\$ 5,225
2400	Ambulance Service	\$ 88,200	\$ -	\$ -	\$ 38,500	\$ 49,700
TOTAL PUBLIC SAFETY		\$ 8,549,699	\$ 4,958,651	\$ 2,278,742	\$ 712,106	\$ 600,200
PUBLIC WORKS						
3200	Public Works Director	\$ 228,985	\$ 119,913	\$ 82,494	\$ 16,203	\$ 10,375
3210	Snow and Ice Control	\$ 297,473	\$ 65,000	\$ 4,973	\$ 1,000	\$ 226,500
3220	Storm Sewer Maint.	\$ 93,134	\$ 43,812	\$ 22,695	\$ 7,002	\$ 19,625
3240	Street Lighting	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -
3250	Street Maintenance	\$ 921,139	\$ 558,951	\$ 253,385	\$ 16,003	\$ 92,800
3260	Park Maintenance	\$ 456,806	\$ 282,267	\$ 108,088	\$ 10,751	\$ 55,700
3270	Traffic Signals, Signs & Markings	\$ 410,309	\$ 197,811	\$ 85,895	\$ 78,103	\$ 48,500
3320	Refuse Collection	\$ 744,538	\$ 437,692	\$ 135,194	\$ 122,002	\$ 49,650
3330	Vehicular Maintenance	\$ 519,628	\$ 253,400	\$ 98,526	\$ 21,002	\$ 146,700
3340	Recycling	\$ 161,871	\$ 90,955	\$ 40,165	\$ 11,001	\$ 19,750
3350	Animal Control	\$ 90,042	\$ 60,702	\$ 21,264	\$ 2,501	\$ 5,575
3360	Building Maintenance	\$ 605,976	\$ 273,717	\$ 83,758	\$ 201,601	\$ 46,900
6100	Engineering	\$ 211,304	\$ 38,014	\$ 22,764	\$ 144,001	\$ 6,525
TOTAL PUBLIC WORKS		\$ 5,061,205	\$ 2,422,234	\$ 959,201	\$ 951,170	\$ 728,600
HUMAN SERVICES						
4500	Recreation & Parks	\$ 288,461	\$ 180,977	\$ 72,056	\$ 27,703	\$ 7,725
4600	Human Services	\$ 53,750	\$ 40,000	\$ 3,000	\$ 500	\$ 10,250
4700	Leisure Learning	\$ 168,150	\$ 45,000	\$ 3,300	\$ 94,500	\$ 25,350
4900	Bel Aire Pool	\$ 82,275	\$ 32,500	\$ 2,500	\$ 13,750	\$ 33,525
7100	Senior Citizens	\$ 317,392	\$ 172,180	\$ 78,410	\$ 47,752	\$ 19,050
8100	Public Library	\$ 753,834	\$ 528,397	\$ 140,236	\$ 79,401	\$ 5,800
TOTAL HUMAN SERVICES		\$ 1,663,862	\$ 999,054	\$ 299,502	\$ 263,606	\$ 101,700
PLANNING SERVICES						
5100	Community Development	\$ 371,029	\$ 224,147	\$ 87,079	\$ 53,603	\$ 6,200
5200	Planning Services	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ -
5300	Zoning Hearing Board	\$ 87,688	\$ 9,000	\$ 689	\$ 77,499	\$ 500
5400	Economic Development	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
TOTAL PLANNING SERVICES		\$ 531,217	\$ 233,147	\$ 87,768	\$ 203,602	\$ 6,700
9100	Sanitary Sewerage-MMA	\$ 182,695	\$ 123,525	\$ 57,543	\$ 502	\$ 1,125
9992	Capital/Financing	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL GENERAL FUND		\$ 24,909,025	\$ 9,819,673	\$ 4,003,211	\$ 5,251,254	\$ 5,834,887
% OF BUDGET			39.42%	16.07%	21.08%	23.42%
TOTAL GENERAL FUND		\$ 24,909,025				

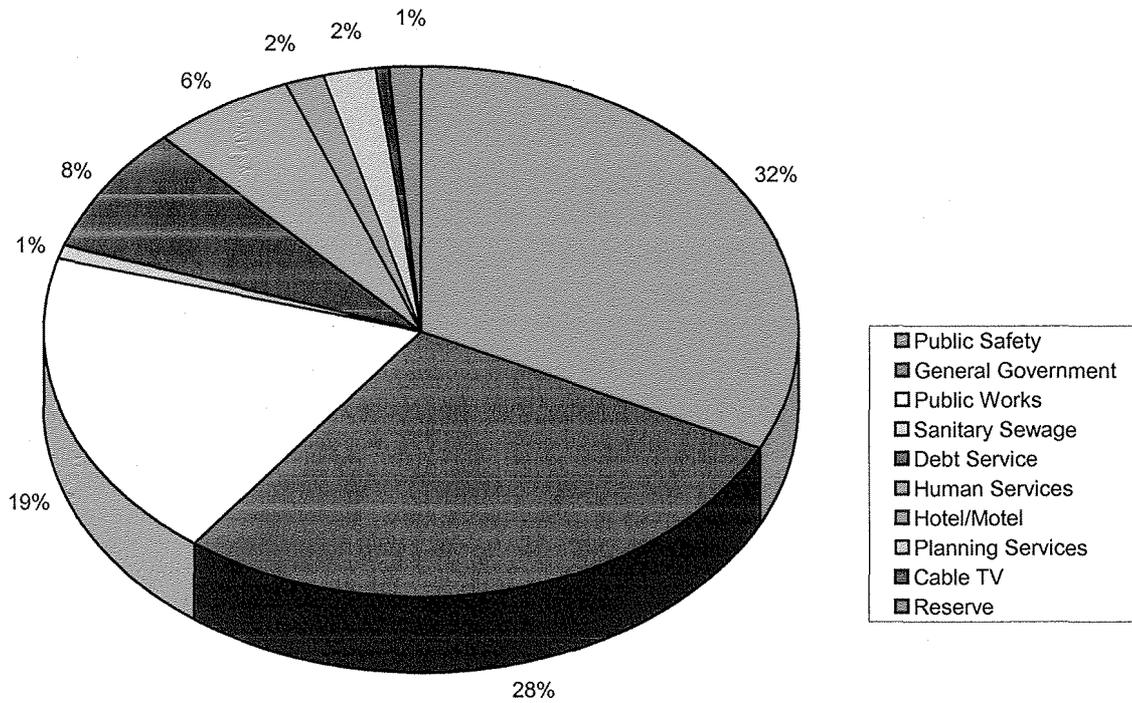
*Costs include Telephone, Maint Agreements, Utilities, Auditing Legal, Engineering, Stenographer, Tipping fees and Debt Servi

**Costs include all miscellaneous supplies and capital costs.

2004 PROPOSED BUDGET EXPENDITURES



2003 ESTIMATED BUDGET EXPENDITURES



**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 1100

Department Name: Mayor and Council

Department Description:

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
0011100	001100 SALARIES OF REGULAR EMPLOYEES	25,500.00	25,500.00	25,500.00	18,750.00	25,500.00	25,500.00
0011100	001300 SALARIES & WAGES OF TEMP EMPLO	73,343.00	75,718.00	88,401.00	96,971.02	96,929.00	95,040.00
	OBJECT TOTAL	98,843.00	101,218.00	113,901.00	115,721.02	122,429.00	120,540.00
0011100	002103 LEGAL & STENOGRAPHIC SERVICES	125.00	0.00	0.00	0.00	0.00	0.00
0011100	002110 COUNCIL AWARDS	4,564.00	5,546.00	3,892.00	428.10	4,500.00	4,000.00
0011100	002203 POSTAGE	0.00	0.00	339.00	0.00	0.00	0.00
0011100	002206 TRAVELING EXPENSES	8,255.00	11,007.00	11,651.00	8,697.62	12,500.00	15,000.00
0011100	002280 SEMINAR EXPENSES	9,343.00	7,915.00	6,065.00	4,217.00	8,000.00	8,000.00
0011100	002301 ADVERTISING SERVICES	715.00	-136.00	900.00	1,752.74	450.00	0.00
0011100	002304 PRINTING	772.00	733.00	580.00	0.00	650.00	650.00
0011100	002407 HOSPITALIZATION & HEALTH INSUR	29.00	796.00	0.00	-137.46	0.00	0.00
0011100	002410 SOCIAL SECURITY CONTRIBUTIONS	7,357.00	7,654.00	8,708.00	8,862.16	9,221.00	9,221.31
0011100	002503 TELEPHONE & TELEGRAPH	8,625.00	9,087.00	13,051.00	12,008.88	14,318.00	14,000.00
0011100	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	295.00	0.00	179.04	160.00	0.00
0011100	002903 DUES & MEMBERSHIPS	7,284.00	15,674.00	15,164.00	200.00	15,500.00	15,500.00
	OBJECT TOTAL	47,069.00	58,571.00	60,350.00	36,208.08	65,299.00	66,371.31
0011100	003101 GENERAL OFFICE SUPPLIES	5,400.00	4,343.00	3,675.00	3,568.90	4,561.00	4,500.00
0011100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00
0011100	003206 FOOD	166.00	875.00	153.00	186.50	500.00	1,000.00
0011100	003210 FILM & PHOTO SUPPLIES	0.00	77.00	27.00	0.00	0.00	0.00
0011100	003301 GIFTS GRANTS & MEMORIALS	61,620.00	60,695.00	67,900.00	61,900.00	65,000.00	66,500.00
	OBJECT TOTAL	67,186.00	65,990.00	71,755.00	65,655.40	70,061.00	72,000.00
0011100	005308 OFFICE FURNITURE & EQUIPMENT	421.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	421.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	213,519.00	225,779.00	246,006.00	217,584.50	257,789.00	258,911.31

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 1200

Department Name: Municipal Manager

Department Description:

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

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

The department also provides funding for an Emergency Management Deputy Director and an Employee Safety Committee. Disaster training programs are conducted on an as needed basis. The Employee Safety Committee meets on a monthly basis to review the Safety Manual's implementation for improved worker safety.

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
MUNICIPAL MANAGER'S OFFICE								
0011200	001100	SALARIES OF REGULAR EMPLOYEES	165,677.00	183,926.00	246,285.00	210,814.87	254,864.00	248,475.55
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	225.00	0.00	414.00	500.00	500.00
0011200	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	2,800.00	3,250.00
0011200	001800	PROVISION FOR SALARY ADJUSTMEN	10,000.00	10,000.00	10,000.00	0.00	8,000.00	8,000.00
0011200	001900	LONGEVITY PAY	3,575.00	3,770.00	3,900.00	0.00	4,160.00	4,160.00
	OBJECT TOTAL	179,252.00	197,921.00	260,185.00	211,228.87	270,324.00	264,385.55	
0011200	002110	CODE/CORP ENERGY/AW DINNER	48,748.00	21,226.00	25,818.00	11,467.26	30,000.00	35,000.00
0011200	002111	STENOGRAPHIC SERVICES	15,527.00	13,129.00	17,495.00	12,901.75	14,017.33	15,000.00
0011200	002206	TRAVELING EXPENSES	2,690.00	2,967.00	2,639.00	2,145.06	2,500.00	2,500.00
0011200	002280	SEMINAR EXPENSES	2,184.00	2,510.00	2,269.00	1,131.00	1,587.99	2,000.00
0011200	002301	ADVERTISING SERVICES	40,721.00	45,925.00	37,157.00	12,864.11	18,042.34	20,000.00
0011200	002304	PRINTING	1,656.00	843.00	2,030.00	260.00	346.66	1,000.00
0011200	002407	HOSPITALIZATION & HEALTH INSUR	29,061.00	23,372.00	34,139.00	37,896.90	45,476.28	51,316.71
0011200	002409	EMPLOYEES' PENSION INSURANCE	12,073.00	16,884.00	20,067.00	19,018.55	19,018.55	20,585.86
0011200	002410	SOCIAL SECURITY CONTRIBUTIONS	12,470.00	14,376.00	17,628.00	16,284.04	20,336.00	19,575.24
0011200	002413	EMPLOYEES' LIFE INSURANCE	419.00	409.00	490.00	598.52	600.00	768.24
0011200	002503	TELEPHONE & TELEGRAPH	4,063.00	4,436.00	5,176.00	3,437.29	4,255.95	4,500.00
0011200	002610	OFFICE EQUIP REPAIR & MAINT	204.00	573.00	360.00	1,084.84	1,256.96	1,300.00
0011200	002611	AUTOMOBILE REPAIRS & MAINTENAN	559.00	230.00	252.00	120.00	144.00	300.00
0011200	002805	EDUCATION BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
0011200	002903	DUES & MEMBERSHIPS	2,306.00	2,900.00	2,226.00	3,011.90	3,050.00	3,000.00
	OBJECT TOTAL	172,681.00	149,780.00	167,746.00	122,221.22	160,632.06	176,846.05	
0011200	003101	GENERAL OFFICE SUPPLIES	3,729.00	3,349.00	2,629.00	3,138.54	5,311.11	4,500.00
0011200	003102	MAGAZINES MAPS BOOKS & RECORDS	3,091.00	2,460.00	2,210.00	823.90	1,500.00	1,500.00
0011200	003206	FOOD	856.00	647.00	147.00	706.79	942.38	1,000.00
0011200	003210	FILMS & PHOTOGRAPHIC SUPPLIES	76.00	0.00	0.00	22.42	25.00	0.00
0011200	003212	MEDICAL SUPPLIES	0.00	137.00	435.00	267.69	356.91	400.00
0011200	003213	HARDWARE	0.00	40.00	9.00	0.00	0.00	0.00
0011200	003214	GASOLINE OIL AND LUBRICANTS	744.00	540.00	470.00	350.83	465.50	500.00
0011200	003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	200.00	200.00
	OBJECT TOTAL	8,496.00	7,173.00	5,900.00	5,310.17	8,800.90	8,100.00	
0011200	005308	OFFICE FURNITURE & EQUIP	2.00	0.00	199.00	0.00	500.00	500.00
0011200	005900	SAFETY COMMITTEE	5,043.00	2,278.00	1,922.00	3,289.34	4,169.78	4,000.00
0011200	005901	EMERGENCY MANAGEMENT	0.00	0.00	1,513.00	670.70	10,000.00	10,000.00
	OBJECT TOTAL	5,045.00	2,278.00	3,634.00	3,960.04	14,669.78	14,500.00	
	DEPARTMENT TOTAL	365,474.00	357,152.00	437,465.00	342,720.30	454,426.74	463,831.60	



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MONROEVILLE MATTERS MAGAZINE							
0011250	002110	MISC OUTSIDE-ART EFFECTS	40,000.00	37,044.00	48,973.00	42,982.76	42,141.00
0011250	002203	POSTAGE	8,475.00	8,660.00	10,845.00	6,525.21	9,400.00
0011250	002304	PRINTING	13,458.00	18,126.00	11,700.00	13,765.48	21,045.00
	OBJECT TOTAL	61,933.00	63,830.00	71,518.00	63,273.45	73,000.00	72,586.00
	DEPARTMENT TOTAL	61,933.00	63,830.00	71,518.00	63,273.45	73,000.00	72,586.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 1300

Department Name: Tax Collection

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
TAX COLLECTION								
0011300	001100	SALARIES OF REGULAR EMPLOYEES	217,435.00	134,109.00	144,359.00	140,978.68	159,548.00	186,134.51
0011300	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	40,210.18	42,048.00	44,463.37
0011300	001400	OVERTIME PAY	3,637.00	0.00	1,231.00	596.63	792.68	2,000.00
0011300	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,675.00	2,950.00
0011300	001900	LONGEVITY PAY	3,510.00	850.00	1,000.00	0.00	1,430.00	1,625.00
		OBJECT TOTAL	224,582.00	134,959.00	146,590.00	181,785.49	205,493.68	237,172.88
0011300	002110	DEL TAX COLLECTOR COMMISSION	58,780.00	36,316.00	44,245.00	35,496.49	37,703.97	39,000.00
0011300	002203	POSTAGE	23,445.00	15,364.00	20,117.00	15,124.56	19,354.14	20,000.00
0011300	002206	TRAVELING EXPENSES	234.00	831.00	1,757.00	1,094.80	1,000.00	1,000.00
0011300	002280	SEMINAR EXPENSES	913.00	398.00	220.00	570.00	700.00	700.00
0011300	002304	PRINTING	20,834.00	15,707.00	10,371.00	11,342.41	12,000.00	10,000.00
0011300	002407	HOSPITALIZATION & HEALTH INSUR	22,644.00	27,618.00	39,524.00	47,263.62	51,074.70	56,759.24
0011300	002409	EMPLOYEES' PENSION INSURANCE	7,845.00	11,266.00	9,067.00	6,998.55	6,998.55	7,631.88
0011300	002410	SOCIAL SECURITY CONTRIBUTIONS	17,181.00	10,665.00	11,192.00	14,030.20	15,720.00	16,613.00
0011300	002413	EMPLOYEES' LIFE INSURANCE	615.00	588.00	624.00	705.60	675.00	789.60
0011300	002503	TELEPHONE & TELEGRAPH	7,549.00	9,269.00	11,019.00	7,589.39	8,894.31	9,600.00
0011300	002610	OFFICE EQUIPMENT REPAIRS & MAI	2,875.00	2,714.00	3,072.00	4,407.00	4,611.99	3,000.00
0011300	002730	CONTRACT SERVICE FEES	2,384.00	934.00	1,165.00	1,947.74	1,289.38	1,000.00
0011300	002805	EDUCATIONAL BENEFITS	389.00	0.00	0.00	0.00	0.00	0.00
0011300	002903	DUES & MEMBERSHIPS	130.00	245.00	170.00	180.00	200.00	200.00
0011300	002920	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	165,818.00	131,915.00	152,543.00	146,750.36	160,222.04	166,293.72
0011300	003101	GENERAL OFFICE SUPPLIES	5,517.00	3,647.00	4,371.00	3,447.76	3,619.81	4,200.00
0011300	003102	MAGAZINES MAPS BOOKS & RECORDS	600.00	0.00	107.00	0.00	0.00	0.00
		OBJECT TOTAL	6,117.00	3,647.00	4,478.00	3,447.76	3,619.81	4,200.00
0011300	005308	OFFICE FURNITURE & EQUIPMENT	0.00	265.00	4,728.00	319.76	500.00	500.00
		OBJECT TOTAL	0.00	265.00	4,728.00	319.76	500.00	500.00
		DEPARTMENT TOTAL	396,517.00	270,786.00	308,339.00	332,303.37	369,835.53	408,166.60

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 1310

Department Name: Tax Collection Refunds/Transfers

Department Description:

The Municipality is required at various times to make refunds for various reasons to the taxpayers of Monroeville. The tax collection refund account provides for this requirement. Additionally, the Municipality collects Mercantile and Earned Income Taxes for both the Gateway School District and the Borough of Pitcairn. This budget provides for the transfer of funds to the respective taxing bodies.

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
TAX COLLECTION REFUNDS							
0011310	008201 REAL ESTATE TAX REFUNDS	146,844.00	164,722.00	360,066.00	57,149.83	100,000.00	110,000.00
0011310	008203 MERC TRANS-GATEWAY	1,004,964.00	1,023,656.00	1,041,974.00	700,171.86	1,070,100.00	1,100,000.00
0011310	008204 OCCUPATION PRIVILEGE TAX REFUN	3,866.00	1,486.00	5,751.00	1,039.80	1,500.00	3,000.00
0011310	008205 BUSINESS PRIVILEGE TAX REFUNDS	34,096.00	16,081.00	4,520.00	32,935.83	35,000.00	20,000.00
0011310	008206 EIT REFUNDS	126,551.00	181,752.00	174,896.00	193,721.67	195,000.00	150,000.00
0011310	008207 EIT TRANSFER-GATEWAY	2,490,732.00	2,701,069.00	2,666,943.00	2,032,097.88	2,675,000.00	2,700,000.00
0011310	008208 EIT TRANSFER-PITCAIRN	143,764.00	122,707.00	158,611.00	120,566.46	160,000.00	160,000.00
0011310	008209 LOCKBOX CORRECTIONS	30,061.00	1,338.00	2,752.00	1,254.42	1,500.00	0.00
	OBJECT TOTAL	3,980,878.00	4,212,811.00	4,415,513.00	3,138,937.75	4,238,100.00	4,243,000.00
	DEPARTMENT TOTAL	3,980,878.00	4,212,811.00	4,415,513.00	3,138,937.75	4,238,100.00	4,243,000.00

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
DEPARTMENT OF LAW								
0011400	002103	LEGAL & STENOGRAPHIC SERVICES	253.00	0.00	0.00	108.95	1,000.00	1,000.00
0011400	002105	LEGAL RETAINING FEES	315,244.00	315,047.00	311,449.00	240,507.80	291,444.00	312,000.00
0011400	002110	MISC OUTSIDE PERSONAL SERVICES	7,912.00	3,383.00	4,745.00	8,793.44	10,000.00	8,000.00
		OBJECT TOTAL	323,409.00	318,430.00	316,194.00	249,410.19	302,444.00	321,000.00
		DEPARTMENT TOTAL	323,409.00	318,430.00	316,194.00	249,410.19	302,444.00	321,000.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 1500 **Department Name:** Finance and Personnel

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
FINANCE AND PERSONNEL								
0011500	001100	SALARIES OF REGULAR EMPLOYEES	294,286.00	322,797.00	329,562.00	260,707.11	304,469.00	308,452.98
0011500	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	5,024.91	7,800.00	8,800.00
0011500	001400	OVERTIME PAY	0.00	0.00	18.00	176.18	176.18	0.00
0011500	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	2,571.00	2,913.00
0011500	001900	LONGEVITY PAY	6,500.00	8,277.00	6,500.00	0.00	6,955.00	7,410.00
	OBJECT TOTAL	300,786.00	331,074.00	336,080.00	265,908.20	321,971.18	327,575.98	
0011500	002110	BANK FEES/PICNIC	41,293.00	59,087.00	53,665.00	41,792.87	45,911.00	48,000.00
0011500	002203	POSTAGE	30,980.00	27,893.00	25,015.00	20,062.15	25,000.00	25,000.00
0011500	002206	TRAVELING EXPENSES	349.00	391.00	76.00	69.21	200.00	500.00
0011500	002280	SEMINAR EXPENSES	370.00	767.00	150.00	90.00	500.00	500.00
0011500	002301	ADVERTISING SERVICES	30.00	33.00	0.00	0.00	0.00	0.00
0011500	002407	HOSPITALIZATION & HEALTH INSUR	23,257.00	22,142.00	25,874.00	33,459.30	45,466.00	57,044.20
0011500	002409	EMPLOYEES' PENSION INSURANCE	10,003.00	15,772.00	15,833.00	12,247.46	12,247.46	13,355.79
0011500	002410	SOCIAL SECURITY CONTRIBUTIONS	23,010.00	23,327.00	25,710.00	22,157.36	24,327.00	25,123.81
0011500	002413	EMPLOYEES' LIFE INSURANCE	959.00	925.00	1,021.00	1,059.06	1,113.00	1,290.72
0011500	002503	TELEPHONE & TELEGRAPH	7,739.00	7,950.00	10,263.00	8,066.82	9,720.00	9,800.00
0011500	002610	OFFICE EQUIP REPAIRS & MAINT	13,306.00	12,177.00	10,457.00	11,027.86	11,683.00	13,000.00
0011500	002611	AUTOMOBILE REPAIR & MAINTENANC	0.00	0.00	0.00	18.00	12.00	20.00
0011500	002730	CONTRACT SERVICE FEES	0.00	20.00	0.00	0.00	0.00	0.00
0011500	002805	EDUCATIONAL BENEFITS	15,307.00	0.00	0.00	0.00	0.00	0.00
0011500	002903	DUES & MEMBERSHIPS	460.00	365.00	485.00	270.00	400.00	400.00
	OBJECT TOTAL	167,063.00	170,849.00	168,549.00	150,320.09	176,579.46	194,034.52	
0011500	003101	GENERAL OFFICE SUPPLIES	8,115.00	6,582.00	4,763.00	7,705.80	8,064.00	7,000.00
0011500	003102	MAGAZINES MAPS BOOKS & RECORDS	402.00	612.00	403.00	0.00	200.00	200.00
0011500	003220	WEARING APPAREL	490.00	787.00	203.00	373.47	375.00	375.00
	OBJECT TOTAL	9,007.00	7,981.00	5,369.00	8,079.27	8,639.00	7,575.00	
0011500	005308	OFFICE FURNITURE & EQUIP	730.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	730.00	0.00	0.00	0.00	0.00	0.00	
	DEPARTMENT TOTAL	477,586.00	509,904.00	509,998.00	424,307.56	507,189.64	529,185.50	

MUNICIPALITY OF MONROEVILLE
2004 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 IBM AS400, NT Network or Sun MicroSystems 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
DATA PROCESSING							
0011530	001100 SALARIES OF REGULAR EMPLOYEES	93,843.00	113,007.00	121,719.00	103,400.50	127,133.00	130,922.06
0011530	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0011530	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0011530	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,300.00	1,751.00
0011530	001900 LONGEVITY PAY	0.00	0.00	0.00	0.00	325.00	715.00
	OBJECT TOTAL	93,843.00	113,007.00	121,719.00	103,400.50	128,758.00	133,388.06
0011530	002110 DATA PROCESSING CONSULTANTS	9,975.00	4,760.00	410.00	285.00	379.00	1,000.00
0011530	002203 POSTAGE	0.00	20.00	38.00	0.00	25.00	25.00
0011530	002206 TRAVELING EXPENSES	0.00	798.00	0.00	171.60	227.00	500.00
0011530	002280 SEMINAR EXPENSES	295.00	4,700.00	4,569.00	6,035.17	6,500.00	6,500.00
0011530	002301 ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
0011530	002407 HOSPITALIZATION & HEALTH INSUR	13,716.00	17,102.00	19,728.00	19,886.21	22,000.00	23,989.23
0011530	002409 EMPLOYEES' PENSION INSURANCE	4,707.00	6,779.00	6,785.00	5,248.91	5,248.91	5,723.91
0011530	002410 SOCIAL SECURITY CONTRIBUTIONS	7,167.00	8,678.00	9,441.00	8,075.14	9,850.00	10,204.19
0011530	002413 EMPLOYEES' LIFE INSURANCE	308.00	359.00	371.00	392.50	405.00	468.00
0011530	002503 TELEPHONE & TELEGRAPH	10,275.00	13,664.00	15,820.00	10,862.19	13,953.00	15,000.00
0011530	002610 OFFICE EQUIP REPAIR & MAINT	7,555.00	12,613.00	8,543.00	4,804.82	8,000.00	8,000.00
0011530	002730 CONTRACT SERVICE FEES	1,360.00	0.00	0.00	60,018.45	75,000.00	50,000.00
0011530	002805 EDUCATION BENEFITS	153.00	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	920.00	0.00	0.00	693.90	700.00	700.00
	OBJECT TOTAL	56,431.00	69,473.00	65,705.00	116,473.89	142,287.91	122,110.33
0011530	003101 GENERAL OFFICE SUPPLIES	7,400.00	6,050.00	7,426.00	6,094.62	7,616.00	7,000.00
0011530	003102 MAGAZINES MAPS BOOKS & RECORDS	321.00	490.00	1,138.00	657.00	1,000.00	1,100.00
	OBJECT TOTAL	7,721.00	6,540.00	8,564.00	6,751.62	8,616.00	8,100.00
0011530	005304 INSTITUTIONAL EQUIPMENT	0.00	1,392.00	8,539.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	1,392.00	8,539.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	157,995.00	190,412.00	204,527.00	226,626.01	279,661.91	263,598.39

**MUNICIPALITY OF MONROEVILLE
2004 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 and liability insurance coverage through the League of Cities Penn Prime Self-Insurance Program.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>	
<u>INSURANCE</u>								
0011600	002401	LIABILITY & PROPERTY DAMAGE	218,132.00	282,077.00	241,986.00	310,501.10	376,617.00	430,477.50
0011600	002405	WORKMENS COMPENSATION INS	126,268.00	129,023.00	100,666.00	337,818.00	337,818.00	406,679.70
0011600	002408	UNEMPLOYMENT INSURANCE	9,421.00	252.00	2,193.00	764.01	10,000.00	10,000.00
0011600	002411	MISCELLANEOUS INSURANCE	0.00	2,781.00	3,502.00	1,562.00	2,500.00	5,000.00
0011600	002500	DEDUCTIBLE REIMB	1,500.00	3,087.00	3,038.00	7,250.00	10,000.00	25,000.00
	OBJECT TOTAL	<u>355,321.00</u>	<u>417,220.00</u>	<u>351,385.00</u>	<u>657,895.11</u>	<u>736,935.00</u>	<u>877,157.20</u>	
	DEPARTMENT TOTAL	<u>355,321.00</u>	<u>417,220.00</u>	<u>351,385.00</u>	<u>657,895.11</u>	<u>736,935.00</u>	<u>877,157.20</u>	

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>	
<u>DEBT SERVICE</u>								
0011700	007101	RETIRE OF OUTSTANDING BONDS	1,220,055.00	1,320,000.00	1,342,600.00	1,115,000.00	1,115,000.00	850,000.00
0011700	007201	INTEREST ON OUTSTANDING BONDS	733,828.00	670,290.00	780,006.00	451,233.75	884,264.00	629,910.00
0011700	007301	COMMISSIONS TO PAYING AGENT	6,683.00	5,260.00	5,469.00	1,874.50	3,000.00	3,000.00
		OBJECT TOTAL	1,960,566.00	1,995,550.00	2,128,075.00	1,568,108.25	2,002,264.00	1,482,910.00
		DEPARTMENT TOTAL	1,960,566.00	1,995,550.00	2,128,075.00	1,568,108.25	2,002,264.00	1,482,910.00

**MUNICIPALITY OF MONROEVILLE
2004 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 expectational level of public services.
- 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
POLICE CHIEF							
0012105	001100 SALARIES OF REGULAR EMPLOYEES	120,813.00	123,433.00	125,591.00	113,524.27	127,847.00	133,300.13
0012105	001300 SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0012105	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,750.00	1,850.00
0012105	001900 LONGEVITY PAY	1,365.00	1,755.00	1,885.00	0.00	2,015.00	2,145.00
	OBJECT TOTAL	122,178.00	125,188.00	127,476.00	113,524.27	131,612.00	137,295.13
0012105	002110 ARBITRATION/CIVIL SERVICE	3,596.00	1,124.00	5,032.00	421.41	1,000.00	3,000.00
0012105	002206 TRAVELING EXPENSE	3.00	76.00	659.00	0.00	2,000.00	2,000.00
0012105	002280 SEMINAR EXPENSES	683.00	1,526.00	175.00	904.57	2,000.00	2,000.00
0012105	002407 HOSPITALIZATION & HEALTH INSUR	22,518.00	27,287.00	28,285.00	30,705.32	36,981.00	43,935.46
0012105	002409 EMPLOYEES' PENSION INSURANCE	20,926.00	23,855.00	22,963.00	25,245.43	27,000.00	27,663.65
0012105	002410 SOCIAL SECURITY CONTRIBUTIONS	8,832.00	10,593.00	9,724.00	8,546.63	10,068.00	10,426.58
0012105	002413 EMPLOYEES' LIFE INSURANCE	559.00	545.00	564.00	577.36	615.00	712.32
0012105	002503 TELEPHONE & TELEGRAPH	3,142.00	2,730.00	3,057.00	2,398.76	3,100.00	3,209.10
0012105	002610 OFFICE EQUIP REPAIR & MAINT	120.00	330.00	360.00	613.32	700.00	500.00
0012105	002805 EDUCATION BENEFITS	153.00	5,285.00	5,794.00	0.00	0.00	0.00
0012105	002903 DUES & MEMBERSHIPS	520.00	445.00	400.00	290.00	700.00	700.00
	OBJECT TOTAL	61,052.00	73,796.00	77,013.00	69,702.80	84,164.00	94,147.11
0012105	003101 GENERAL OFFICE SUPPLIES	623.00	230.00	243.00	322.49	500.00	800.00
0012105	003102 MAGAZINES MAPS BOOKS & RECORDS	91.00	0.00	83.00	0.00	400.00	400.00
0012105	003206 FOOD	0.00	0.00	0.00	0.00	200.00	200.00
0012105	003214 GASOLINE OIL & LUBRICANTS	595.00	432.00	447.00	280.34	330.51	500.00
0012105	003220 WEARING APPAREL	687.00	484.00	614.00	494.53	850.00	850.00
	OBJECT TOTAL	1,996.00	1,146.00	1,387.00	1,097.36	2,280.51	2,750.00
0012105	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	185,226.00	200,130.00	205,876.00	184,324.43	218,056.51	234,192.24

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2110

Department Name: Emergency Communications

Department Description:

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

Department Standards:

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

Department Notes:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
EMERGENCY COMMUNICATIONS								
0012110	002110	ERC CONTRIBUTION	311,919.00	266,490.00	286,102.00	286,101.88	316,943.00	358,989.00
0012110	002503	TELEPHONE & TELEGRAPH	10,416.00	13,945.00	16,439.00	11,329.33	15,000.00	15,000.00
0012110	002730	CONTRACT SERVICE FEES	7,677.00	5,534.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	330,012.00	285,969.00	302,541.00	297,431.21	331,943.00	373,989.00
0012110	003101	GEN OFFICE SUPPLIES	0.00	0.00	0.00	230.49	250.00	250.00
		OBJECT TOTAL	0.00	0.00	0.00	230.49	250.00	250.00
		DEPARTMENT TOTAL	330,012.00	285,969.00	302,541.00	297,661.70	332,193.00	374,239.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2120

Department Name: Patrol & Traffic Division

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
<u>POLICE PATROL</u>							
0012120	001100 SALARIES OF REG EMPLOYEES	2,801,839.00	2,969,810.00	3,135,235.00	2,567,564.35	3,132,931.00	3,317,259.89
0012120	001300 SALARIES - TEMP EMP	0.00	0.00	0.00	0.00	0.00	0.00
0012120	001400 OVERTIME PAY	122,544.00	303,379.00	345,202.00	363,993.99	418,143.00	320,000.00
0012120	001450 OVERTIME REIMBURSEMENT	-87,445.00	-140,439.00	-112,775.00	-189,425.90	-196,238.00	-200,000.00
0012120	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	16,550.00	12,400.00
0012120	001900 LONGEVITY PAY	25,285.00	27,885.00	30,348.00	0.00	31,655.00	34,320.00
	OBJECT TOTAL	<u>2,862,223.00</u>	<u>3,160,635.00</u>	<u>3,398,010.00</u>	<u>2,742,132.44</u>	<u>3,403,041.00</u>	<u>3,483,979.89</u>
0012120	002110 MISC OUTSIDE PERSONAL SERVICES	18,305.00	18,962.00	5,861.60	1,272.03	5,000.00	24,720.00
0012120	002203 POSTAGE	84.00	220.00	79.00	0.00	220.00	250.00
0012120	002206 TRAVELING EXPENSES	1,839.00	979.00	3,843.00	1,325.38	1,000.00	3,000.00
0012120	002280 SEMINAR EXPENSES	2,329.00	3,083.00	1,268.00	1,655.00	4,000.00	4,000.00
0012120	002301 ADVERTISING SERVICES	0.00	0.00	165.00	106.08	0.00	500.00
0012120	002304 PRINTING	1,950.00	1,703.00	3,118.00	1,490.00	1,546.66	3,000.00
0012120	002407 HOSPITALIZATION & HEALTH INSUR	482,980.00	486,624.00	584,160.00	651,031.37	688,579.94	739,990.06
0012120	002409 EMPLOYEES' PENSION INSURANCE	293,618.00	408,824.00	365,414.00	481,524.96	481,524.96	558,644.68
0012120	002410 SOCIAL SECURITY CONTRIBUTIONS	218,960.00	241,789.00	259,965.00	228,925.53	260,332.64	255,049.46
0012120	002413 EMPLOYEES' LIFE INSURANCE	20,975.00	16,413.00	16,071.00	17,981.20	17,806.00	20,126.40
0012120	002503 TELEPHONE & TELEGRAPH	37,876.00	39,349.00	46,777.00	38,703.98	38,387.93	44,000.00
0012120	002608 RADIO EQUIP REPAIR & MAINT	9,525.00	1,150.00	2,870.00	1,007.22	1,343.00	5,000.00
0012120	002609 TRAFFIC SIGNAL REPAIR & MAINT.	0.00	0.00	0.00	0.00	0.00	0.00
0012120	002610 OFFICE EQUIP REPAIRS & MAINT	502.00	402.00	300.00	5,214.68	5,000.00	2,000.00
0012120	002611 AUTOMOBILE REPAIR & MAINT	9,231.00	11,014.00	9,345.00	10,836.63	15,000.00	15,000.00
0012120	002613 MISC EQUIP REPAIR & MAINT	950.00	1,275.00	928.00	190.00	1,650.00	2,000.00
0012120	002730 SERVICE CONTRACTS	30,730.00	31,860.00	33,023.00	34,480.39	35,000.00	35,000.00
0012120	002805 EDUCATION BENEFITS	510.00	1,066.00	16,833.00	5,742.26	7,656.35	12,000.00
0012120	002903 DUES & MEMBERSHIPS	540.00	610.00	450.00	760.00	800.00	800.00
0012120	002910 MISC OTHER OPERATING EXPENSES	1,600.00	818.00	836.00	1,527.99	1,700.00	1,000.00
	OBJECT TOTAL	<u>1,132,504.00</u>	<u>1,266,141.00</u>	<u>1,351,306.60</u>	<u>1,483,774.70</u>	<u>1,566,547.48</u>	<u>1,726,080.60</u>
0012120	003101 GENERAL OFFICE SUPPLIES	10,060.00	8,914.00	18,497.00	12,111.10	11,405.29	14,000.00
0012120	003102 MAGAZINES MAPS BOOKS & RECORDS	323.00	205.00	280.00	392.80	500.00	500.00
0012120	003206 FOOD	185.00	212.00	636.00	81.90	500.00	1,200.00
0012120	003208 INSTITUTIONAL SUPPLIES	50.00	20.00	434.00	259.54	500.00	500.00
0012120	003210 FILM & PHOTO SUPPLIES	855.00	1,335.00	557.00	61.79	500.00	1,600.00
0012120	003212 MEDICAL SUPPLIES	0.00	0.00	170.00	126.00	250.00	500.00
0012120	003213 HARDWARE	173.00	964.00	109.00	1,226.84	1,500.00	1,200.00
0012120	003214 GASOLINE OIL & LUBRICANTS	22,045.00	18,692.00	17,582.00	17,077.70	22,000.00	25,000.00
0012120	003215 MOTOR VEHICLE PARTS	14,299.00	16,084.00	21,014.00	15,057.60	17,350.11	25,000.00
0012120	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	703.00	0.00	0.00	1,000.00
0012120	003220 WEARING APPAREL	32,882.00	35,774.00	27,302.00	32,723.23	29,550.00	29,550.00
0012120	003226 TIRES	11,171.00	9,654.00	13,901.00	8,740.17	8,686.92	15,000.00
	OBJECT TOTAL	<u>92,043.00</u>	<u>91,854.00</u>	<u>101,185.00</u>	<u>87,858.67</u>	<u>92,742.32</u>	<u>115,050.00</u>
0012120	005308 OFFICE FURNITURE & EQUIPMENT	0.00	2,093.00	6,701.00	4,385.86	4,500.00	3,000.00
0012120	005310 MISC EQUIPMENT & K9	2,631.00	2,469.00	2,763.00	2,387.78	3,000.00	4,000.00
0012120	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	0.00	555.89	1,500.00	0.00
0012120	005312 LLEBG GRANT	0.00	0.00	0.00	12,610.62	12,610.62	0.00
0012120	005314 WEAPONS & PROTECTIVE EQUIP	857.00	1,023.00	1,574.00	982.80	2,500.00	2,500.00
	OBJECT TOTAL	<u>3,488.00</u>	<u>5,585.00</u>	<u>11,038.00</u>	<u>20,922.95</u>	<u>24,110.62</u>	<u>9,500.00</u>
	DEPARTMENT TOTAL	<u>4,090,258.00</u>	<u>4,524,215.00</u>	<u>4,861,539.60</u>	<u>4,334,688.76</u>	<u>5,086,441.42</u>	<u>5,334,610.49</u>

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
POLICE DETECTIVE DIVISION							
0012130	001100 SALARIES OF REGULAR EMPLOYEES	413,154.00	400,119.00	451,173.00	368,607.74	451,958.00	461,215.87
0012130	001400 OVERTIME PAY	41,601.00	118,316.00	148,180.00	102,036.82	135,707.00	115,000.00
0012130	001450 OVERTIME REIMBURSEMENT	-37,650.00	-80,552.00	-42,045.00	-58,940.74	-78,400.00	-80,000.00
0012130	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	3,800.00	3,800.00
0012130	001900 LONGEVITY PAY	4,615.00	5,005.00	5,395.00	0.00	5,785.00	6,175.00
	OBJECT TOTAL	421,720.00	442,888.00	562,703.00	411,703.82	518,850.00	506,190.87
0012130	002110 MISC OUTSIDE PERSONAL SVCS	1,175.00	1,255.00	2,388.00	453.16	3,200.00	3,200.00
0012130	002203 POSTAGE	0.00	0.00	0.00	62.97	70.00	0.00
0012130	002206 TRAVELING EXPENSES	87.00	30.00	374.00	55.76	2,000.00	2,000.00
0012130	002280 SEMINAR EXPENSES	0.00	649.00	550.00	450.00	3,000.00	2,200.00
0012130	002407 HOSPITALIZATION & HEALTH INSUR	103,673.00	101,781.00	129,786.00	122,869.23	137,443.00	143,338.74
0012130	002409 EMPLOYEES' PENSION INSURANCE	57,901.00	58,561.00	52,202.00	68,074.99	68,874.99	81,752.88
0012130	002410 SOCIAL SECURITY CONTRIBUTIONS	32,261.00	33,881.00	43,047.00	35,483.56	39,172.00	43,696.10
0012130	002413 EMPLOYEES' LIFE INSURANCE	2,550.00	2,554.00	2,804.00	2,633.80	2,804.00	3,249.60
0012130	002503 TELEPHONE & TELEGRAPH	15,353.00	19,584.00	20,519.00	14,264.12	22,000.00	20,000.00
0012130	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	0.00	628.25	800.00	650.00
0012130	002611 AUTOMOBILE REPAIRS & MAINT	774.00	0.00	0.00	0.00	1,600.00	1,100.00
0012130	002710 MISCELLANEOUS RENTALS	106.00	0.00	0.00	0.00	1,000.00	1,000.00
0012130	002730 SERVICE CONTRACTS	0.00	0.00	0.00	216.52	500.00	0.00
0012130	002903 DUES & MEMBERSHIPS	50.00	450.00	50.00	0.00	700.00	700.00
0012130	002910 MISC OTHER OPERATING EXPENSES	12.00	19.00	64.00	138.82	500.00	500.00
	OBJECT TOTAL	213,942.00	218,764.00	251,784.00	245,331.18	283,663.99	303,387.32
0012130	003101 GENERAL OFFICE SUPPLIES	2,013.00	925.00	970.00	519.12	1,500.00	1,500.00
0012130	003102 MAGAZINES.MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	200.00	200.00
0012130	003206 FOOD	0.00	0.00	0.00	37.01	50.00	0.00
0012130	003207 FUEL	0.00	0.00	0.00	42.35	50.00	0.00
0012130	003210 FILM & PHOTOGRAPHIC SUPPLIES	348.00	0.00	277.00	354.20	400.00	400.00
0012130	003214 GASOLINE OIL & LUBRICANTS	2,679.00	2,175.00	2,775.00	2,017.70	3,500.00	3,500.00
0012130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0012130	003220 WEARING APPAREL	3,148.00	4,671.00	3,951.00	3,806.78	4,200.00	4,200.00
0012130	003226 TIRES	0.00	0.00	0.00	138.74	200.00	200.00
	OBJECT TOTAL	8,188.00	7,771.00	7,973.00	6,915.90	11,100.00	11,000.00
0012130	005399 SPECIAL SEIZURE EXPENDITURES	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	OBJECT TOTAL	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	DEPARTMENT TOTAL	643,850.00	669,423.00	823,960.00	663,950.90	815,113.99	822,078.19

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2135

Department Name: Support Services and Records

Department Description:

The support service program emphasizes accountability for police support services. Many essential and necessary functions which support the patrol and investigative services units are the purpose of this department. This department provides the cost center for police fleet maintenance.

Department Standards:

- Police vehicles will be maintained according to a schedule which ensures high performance, safety and cost effectiveness with replacement scheduled for every three (3) years.
- The scheduling clerk will oversee the scheduling of manpower to ensure that the proper police personnel are available to assist the people of Monroeville.
- The clerical staff is responsible for maintaining an efficient and accurate records management system, tracking police department expenditures, and assisting the Chief and Assistant Chief with clerical functions.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
<u>POLICE SUPPORT SERV & RECORDS</u>							
0012135	001100 SALARIES OF REGULAR EMPLOYEES	123,657.00	135,829.00	132,016.00	111,392.41	126,670.00	130,922.06
0012135	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	5,850.00	8,820.00	10,712.00
0012135	001400 OVERTIME PAY	0.00	170.00	0.00	829.70	1,102.00	0.00
0012135	001500 SICK DAY BUY BACK	0.00	0.00	1,125.00	0.00	1,275.00	2,100.00
0012135	001900 LONGEVITY PAY	1,235.00	1,690.00	1,885.00	0.00	2,080.00	2,275.00
	OBJECT TOTAL	124,892.00	137,689.00	135,026.00	118,072.11	139,947.00	146,009.06
0012135	002110 MISC OUTSIDE PERSONAL SERVICES	285.00	105.00	120.00	0.00	200.00	200.00
0012135	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	200.00	200.00
0012135	002304 PRINTING	49.00	0.00	0.00	0.00	500.00	500.00
0012135	002407 HOSPITALIZATION & HEALTH INSUR	47,952.00	47,775.00	65,729.00	65,005.42	78,006.50	83,846.36
0012135	002409 EMPLOYEES' PENSION INSURANCE	6,232.00	8,518.00	8,548.00	6,121.00	6,788.00	7,631.88
0012135	002410 SOCIAL SECURITY CONTRIBUTIONS	9,621.00	10,452.00	9,804.00	8,809.25	11,145.00	11,169.69
0012135	002413 EMPLOYEES' LIFE INSURANCE	746.00	656.00	839.00	773.60	821.00	955.20
0012135	002503 TELEPHONE & TELEGRAPH	4,518.00	4,030.00	4,609.00	3,443.24	5,500.00	5,500.00
0012135	002610 OFFICE EQUIP REPAIR & MAINT	100.00	275.00	555.00	878.25	1,014.00	500.00
0012135	002730 SERVICE CONTRACTS	756.00	0.00	217.00	0.00	0.00	0.00
0012135	002805 EDUCATION BENEFITS	153.00	0.00	0.00	0.00	500.00	500.00
	OBJECT TOTAL	70,412.00	71,811.00	90,421.00	85,030.76	104,674.50	111,003.13
0012135	003101 GENERAL OFFICE SUPPLIES	672.00	341.00	323.00	730.05	1,000.00	1,200.00
	OBJECT TOTAL	672.00	341.00	323.00	730.05	1,000.00	1,200.00
0012135	005308 OFFICE FURNITURE & EQUIP	139.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	139.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	196,115.00	209,841.00	225,770.00	203,832.92	245,621.50	258,212.19

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2140

Department Name: Police Training Division

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
POLICE TRAINING							
0012140	001100 SALARIES OF REGULAR EMPLOYEES	74,642.00	77,151.00	80,890.00	65,814.58	81,482.00	82,139.62
0012140	001400 OVERTIME PAY	6,950.00	10,305.00	15,152.00	15,620.35	20,774.00	15,000.00
0012140	001450 OVERTIME REIMBURSEMENT	-1,320.00	-1,940.00	-1,560.00	-1,976.00	-3,500.00	-3,500.00
0012140	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,000.00	950.00
0012140	001900 LONGEVITY PAY	1,365.00	1,420.00	1,495.00	0.00	1,560.00	1,625.00
	OBJECT TOTAL	81,637.00	86,936.00	95,977.00	79,458.93	101,316.00	96,214.62
0012140	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	362.00	0.00	38.00	500.00	500.00
0012140	002206 TRAVELING EXPENSE	50.00	47.00	111.00	39.13	1,500.00	1,000.00
0012140	002280 SEMINAR EXPENSES	1,397.00	118.00	0.00	325.00	1,500.00	1,000.00
0012140	002407 HOSPITALIZATION & HEALTH INSUR	10,480.00	10,063.00	11,940.00	11,805.95	13,167.14	14,523.13
0012140	002409 EMPLOYEES' PENSION INSURANCE	7,237.00	9,760.00	8,700.00	11,345.83	11,345.83	13,625.48
0012140	002410 SOCIAL SECURITY CONTRIBUTIONS	5,497.00	6,258.00	6,618.00	6,191.31	6,812.00	7,245.67
0012140	002413 EMPLOYEES' LIFE INSURANCE	369.00	359.00	405.00	379.50	405.00	468.00
0012140	002503 TELEPHONE & TELEGRAPH	1,208.00	1,613.00	1,792.00	1,303.95	2,000.00	2,000.00
0012140	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	156.66	200.00	0.00
0012140	002710 MISCELLANEOUS RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
0012140	002730 SERVICE CONTRACT	388.00	388.00	388.00	0.00	3,000.00	3,000.00
0012140	002903 MEMBERSHIP DUES	45.00	165.00	185.00	120.00	350.00	350.00
	OBJECT TOTAL	26,671.00	29,133.00	30,139.00	31,705.33	40,779.97	43,712.28
0012140	003101 GENERAL OFFICE SUPPLIES	1,237.00	365.00	338.00	284.42	1,000.00	1,000.00
0012140	003102 MAGAZINES MAPS BOOKS & RECORDS	180.00	797.00	606.00	567.60	900.00	900.00
0012140	003208 INSTITUTIONAL SUPPLIES	0.00	0.00	0.00	0.00	100.00	100.00
0012140	003210 FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	0.00	100.00	100.00
0012140	003214 GASOLINE OIL & LUBRICANTS	219.00	162.00	168.00	146.17	300.00	300.00
0012140	003220 WEARING APPAREL	408.00	827.00	488.00	224.14	700.00	700.00
	OBJECT TOTAL	2,044.00	2,151.00	1,600.00	1,222.33	3,100.00	3,100.00
0012140	005308 OFFICE FURNITURE & EQUIPMENT	203.00	169.00	380.00	0.00	1,000.00	1,000.00
0012140	005314 WEAPONS & PROTECTIVE EQUIP	5,248.00	4,897.00	3,055.00	3,138.65	5,000.00	5,000.00
	OBJECT TOTAL	5,451.00	5,066.00	3,435.00	3,138.65	6,000.00	6,000.00
	DEPARTMENT TOTAL	115,803.00	123,286.00	131,151.00	115,525.24	151,195.97	149,026.90

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2150

Department Name: Community Safety Division

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
POLICE COMMUNITY SAFETY								
0012150	001100	SALARIES OF REGULAR EMPLOYEES	192,555.00	198,512.00	226,190.00	184,316.34	224,994.00	229,643.86
0012150	001400	OVERTIME PAY	22,721.00	23,712.00	31,738.00	26,612.46	35,393.00	22,000.00
0012150	001450	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
0012150	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	2,100.00	2,400.00
0012150	001900	LONGEVITY PAY	3,445.00	3,640.00	3,835.00	0.00	4,030.00	4,225.00
		OBJECT TOTAL	218,721.00	225,864.00	261,763.00	210,928.80	266,517.00	258,268.86
0012150	002110	MISC OUTSIDE PERSONAL SERVICES	5,517.00	6,289.00	1,408.00	548.90	1,000.00	7,000.00
0012150	002206	TRAVELING EXPENSES	468.00	0.00	33.00	0.00	1,000.00	1,000.00
0012150	002280	SEMINAR EXPENSES	300.00	613.00	181.00	60.00	1,500.00	1,500.00
0012150	002407	HOSPITALIZATION & HEALTH INSUR	27,974.00	29,703.00	33,470.00	33,112.37	39,734.84	40,696.74
0012150	002409	EMPLOYEES' PENSION INSURANCE	23,713.00	25,280.00	26,101.00	34,037.50	34,037.50	40,876.44
0012150	002410	SOCIAL SECURITY CONTRIBUTIONS	17,550.00	17,010.00	19,429.00	16,335.37	19,135.00	19,757.57
0012150	002413	EMPLOYEES' LIFE INSURANCE	1,107.00	1,078.00	1,215.00	1,138.50	1,215.00	1,404.00
0012150	002503	TELEPHONE & TELEGRAPH	4,937.00	4,985.00	5,003.00	3,832.75	5,500.00	5,500.00
0012150	002610	OFFICE EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	200.00	200.00
0012150	002710	MISCELLANEOUS RENTALS	20.00	41.00	1.00	0.00	200.00	200.00
0012150	002730	SERVICE CONTRACT	0.00	0.00	0.00	164.00	200.00	0.00
0012150	002903	DUES & MEMBERSHIPS	155.00	275.00	285.00	0.00	500.00	300.00
		OBJECT TOTAL	81,741.00	85,274.00	87,126.00	89,229.39	104,222.34	118,434.75
0012150	003101	GENERAL OFFICE SUPPLIES	1,483.00	815.00	812.00	2,058.85	2,737.00	1,400.00
0012150	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	100.00	0.00	0.00	200.00	100.00
0012150	003206	FOOD	0.00	0.00	0.00	0.00	200.00	200.00
0012150	003213	HARDWARE	0.00	0.00	0.00	0.00	100.00	100.00
0012150	003214	GASOLINE OIL & LUBRICANTS	339.00	243.00	0.00	52.10	450.00	500.00
0012150	003215	MOTOR VEHICLE PARTS	0.00	36.00	0.00	0.00	200.00	0.00
0012150	003220	WEARING APPAREL	1,003.00	1,463.00	2,157.00	2,116.62	2,100.00	2,100.00
		OBJECT TOTAL	2,825.00	2,657.00	2,969.00	4,227.57	5,987.00	4,400.00
0012150	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	800.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	800.00
		DEPARTMENT TOTAL	303,287.00	313,795.00	351,858.00	304,385.76	376,726.34	381,903.61

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2160

Department Name: School Crossing Guards

Department Description:

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

This account provides funding for the school crossing guard salaries, applicable fringe benefits, and uniform allowance. Fifty percent (50%) of the cost of the school guard is reimbursed by the Gateway School District.

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
SCHOOL CROSSING GUARDS							
0012160	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0012160	001300 SALARIES & WAGES OF TEMP EMPLO	43,337.00	42,237.00	43,260.00	42,467.40	46,267.00	46,809.79
	OBJECT TOTAL	<u>43,337.00</u>	<u>42,237.00</u>	<u>43,260.00</u>	<u>42,467.40</u>	<u>46,267.00</u>	<u>46,809.79</u>
0012160	002410 SOCIAL SECURITY CONTRIBUTIONS	3,851.00	3,807.00	3,907.00	3,248.71	3,539.43	3,580.89
0012160	002413 EMPLOYEES' LIFE INSURANCE	295.00	312.00	297.00	303.60	324.00	374.40
0012160	002503 TELEPHONE EXPENSE	90.00	380.00	20.00	220.00	1,000.00	500.00
	OBJECT TOTAL	<u>4,236.00</u>	<u>4,499.00</u>	<u>4,224.00</u>	<u>3,772.31</u>	<u>4,863.43</u>	<u>4,455.29</u>
0012160	003220 WEARING APPAREL	337.00	425.00	250.00	1,082.03	3,000.00	3,000.00
	OBJECT TOTAL	<u>337.00</u>	<u>425.00</u>	<u>250.00</u>	<u>1,082.03</u>	<u>3,000.00</u>	<u>3,000.00</u>
	DEPARTMENT TOTAL	<u>47,910.00</u>	<u>47,161.00</u>	<u>47,734.00</u>	<u>47,321.74</u>	<u>54,130.43</u>	<u>54,265.08</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 2200

Department Name: Fire Suppression

Department Description:

Fire suppression services are provided to the Municipality by five volunteer fire departments. The Municipality currently has an agreement for support of the fire companies in effect. The Municipality has in the past agreed to the purchase of necessary equipment on a regular replacement cycle as well as the provision of fuel and lubricants, maintenance activities, tires, fire equipment vehicles, and a subsidy per each fire company.

Department Standards:

- The Monroeville Volunteer Fire Department agrees to provide fire suppression and emergency rescue services for the Municipality of Monroeville. The provision of this service shall include adequate staffing of equipment and personnel at fires, hazardous conditions and life threatening emergencies; proper and reasonable proficiency levels for volunteer fire companies; rapid and appropriate response to emergency calls; and cooperation with the other members and departments of the Municipality's public safety organization. The term "proper", "reasonable" and "adequate" as they refer to the quality and level of service delivery shall relate to local standards of comparison for volunteer fire companies in communities of similar size, population and incident experience.
- The Monroeville Volunteer Fire Department shall provide a public fire education and prevention program. The program agenda and objectives shall be periodically reviewed by the Municipal Manager and the Monroeville Fire Chief Committee.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
FIRE SUPPRESSION							
0012200	002110 MISC OUTSIDE PERSONAL SERVICES	1,931.00	3,491.00	6,360.00	1,854.00	3,500.00	5,000.00
0012200	002206 TRAVELING EXPENSES	0.00	110.00	0.00	0.00	0.00	0.00
0012200	002503 TELEPHONE & TELEGRAPH	5,026.00	3,862.00	4,122.00	3,111.56	4,000.00	10,000.00
0012200	002504 WATER	461.00	317.00	447.00	410.90	545.30	400.00
0012200	002608 RADIO EQUIP REPAIR & MAINT	7,124.00	17,003.00	12,106.00	1,418.58	15,000.00	15,000.00
0012200	002611 AUTOMOBILE REPAIRS & MAINT	4,020.00	42,905.00	14,557.00	6,772.37	42,000.00	42,000.00
0012200	002730 CONTRACT SERVICE FEES	23,227.00	21,153.00	20,621.00	21,370.96	22,000.00	22,000.00
0012200	002805 EDUCATION BENEFITS	0.00	465.00	1,440.00	50.00	1,000.00	1,500.00
	OBJECT TOTAL	<u>41,789.00</u>	<u>89,306.00</u>	<u>59,653.00</u>	<u>34,988.37</u>	<u>88,045.30</u>	<u>95,900.00</u>
0012200	003101 GEN OFFICE SUPPLIES	0.00	254.00	244.00	0.00	0.00	0.00
0012200	003102 MAGAZINES MAPS BOOKS RECORDS	1,420.00	1,480.00	1,656.00	0.00	0.00	0.00
0012200	003204 CLEANING & SANITATION SUPPLIES	0.00	0.00	0.00	456.75	456.75	0.00
0012200	003214 GASOLINE OIL & LUBRICANTS	19,090.00	21,128.00	18,692.00	12,933.62	16,000.00	16,000.00
0012200	003215 MOTOR VEHICLE PARTS	24,453.00	30,706.00	39,174.00	11,174.83	23,000.00	23,000.00
0012200	003216 PAINTS & PAINTING SUPPLIES	120.00	0.00	0.00	0.00	0.00	0.00
0012200	003226 TIRES	5,275.00	8,375.00	10,188.00	5,642.02	8,000.00	8,000.00
0012200	003228 ELECTRONIC PARTS	820.00	99.00	2,405.00	0.00	3,500.00	3,500.00
0012200	003230 ELECTRICAL SUPPLIES	0.00	540.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>51,178.00</u>	<u>62,582.00</u>	<u>72,359.00</u>	<u>30,207.22</u>	<u>50,956.75</u>	<u>50,500.00</u>
0012200	005211 TRAINING STRUCTURE	0.00	0.00	0.00	0.00	0.00	0.00
0012200	005303 FIR DEPT CONTRIBUTION	37,500.00	37,500.00	37,500.00	37,500.00	45,000.00	45,000.00
0012200	005305 FIRE DEPT STATE AID	166,133.00	177,930.00	189,788.00	210,551.49	210,551.49	210,000.00
0012200	005307 MOTORIZED MOBILE EQUIP	1,898.00	3,922.00	0.00	0.00	0.00	0.00
0012200	005311 RADIO & COMMUNICATION EQUIP	21,971.00	22,298.00	25,656.00	9,503.34	25,000.00	25,000.00
0012200	005312 FIRE TRAINING FACILITY	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>227,502.00</u>	<u>241,650.00</u>	<u>252,944.00</u>	<u>257,554.83</u>	<u>280,551.49</u>	<u>280,000.00</u>
	DEPARTMENT TOTAL	<u>320,469.00</u>	<u>393,538.00</u>	<u>384,956.00</u>	<u>322,750.42</u>	<u>419,553.54</u>	<u>426,400.00</u>

**MUNICIPALITY OF MONROEVILLE
2004 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, mechanical, 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
FIRE/BUILDING/CODE ENFORCEMENT							
0012300	001100 SALARIES OF REGULAR EMPLOYEES	210,900.00	99,008.00	104,610.00	89,521.67	105,129.00	107,574.85
0012300	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0012300	001400 OVERTIME PAY	5,265.00	0.00	0.00	0.00	500.00	500.00
0012300	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,075.00	1,000.00
0012300	001900 LONGEVITY PAY	2,470.00	1,235.00	1,365.00	0.00	1,495.00	1,625.00
	OBJECT TOTAL	218,635.00	100,243.00	105,975.00	89,521.67	108,199.00	110,699.85
0012300	002110 MISC OUTSIDE PERSONAL SERVICES	3,816.00	755.00	0.00	26.20	30.00	0.00
0012300	002203 POSTAGE	138.00	0.00	0.00	19.01	20.00	0.00
0012300	002206 TRAVELING EXPENSE	160.00	156.00	104.00	219.30	350.00	350.00
0012300	002280 SEMINAR EXPENSES	792.00	517.00	372.00	120.00	1,500.00	1,500.00
0012300	002301 ADVERTISING SERVICES	0.00	0.00	0.00	129.84	129.84	150.00
0012300	002304 PRINTING	305.00	160.00	70.00	217.50	300.00	300.00
0012300	002407 HOSPITALIZATION & HEALTH INSUR	48,455.00	23,535.00	19,628.00	18,320.21	21,984.25	26,552.53
0012300	002409 EMPLOYEES' PENSION INSURANCE	9,414.00	4,506.00	4,524.00	3,499.27	3,499.27	3,815.94
0012300	002410 SOCIAL SECURITY CONTRIBUTIONS	16,725.00	7,668.00	8,107.00	6,867.90	8,277.00	8,468.54
0012300	002413 EMPLOYEES' LIFE INSURANCE	721.00	363.00	373.00	319.90	410.00	394.80
0012300	002503 TELEPHONE & TELEGRAPH	4,682.00	2,262.00	3,492.00	2,766.30	3,296.25	3,500.00
0012300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,054.00	1,997.00	1,906.00	3,452.48	4,013.71	4,000.00
0012300	002611 AUTOMOBILE REPAIRS & MAINT	984.00	76.00	78.00	72.00	1,000.00	0.00
0012300	002730 CONTRACT SERVICE FEES	3,000.00	600.00	600.00	1,200.00	3,500.00	3,500.00
0012300	002805 EDUCATION BENEFITS	207.00	0.00	0.00	0.00	750.00	2,000.00
0012300	002903 DUES & MEMBERSHIP	942.00	315.00	495.00	562.00	600.00	500.00
	OBJECT TOTAL	92,395.00	42,910.00	39,749.00	37,791.91	49,660.32	55,031.81
0012300	003101 GENERAL OFFICE SUPPLIES	2,013.00	1,111.00	1,293.00	1,245.95	1,800.00	1,800.00
0012300	003102 MAGAZINES MAPS BOOKS & RECORDS	2,039.00	351.00	586.00	122.33	1,500.00	1,500.00
0012300	003210 FILMS & PHOTOGRAPHIC SUPPLIES	0.00	186.00	0.00	0.00	0.00	0.00
0012300	003213 HARDWARE	1.00	0.00	0.00	0.00	0.00	0.00
0012300	003214 GASOLINE OIL & LUBRICANTS	1,526.00	559.00	503.00	444.43	900.00	900.00
0012300	003215 MOTOR VEHICLE PARTS	749.00	24.00	0.00	0.00	500.00	500.00
0012300	003220 WEARING APPAREL	14.00	375.00	111.00	5.90	375.00	375.00
0012300	003226 TIRES	230.00	0.00	0.00	0.00	500.00	500.00
	OBJECT TOTAL	6,572.00	2,606.00	2,493.00	1,818.61	5,575.00	5,575.00
0012300	005302 ENGINEER/SCIENTIFIC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	317,602.00	145,759.00	148,217.00	129,132.19	163,434.32	171,306.66

**MUNICIPALITY OF MONROEVILLE
2004 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.
- Property maintenance and property complaints will be processed by this department in a timely manner. All required notifications and enforcement will be processed by the department personnel.
- Existing property maintenance inspections are conducted on a daily basis routinely by department personnel.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
BUILDING INSP/FIRE SERVICES							
0012350	001100 SALARIES OF REGULAR EMPLOYEES	0.00	142,167.00	134,097.00	122,936.34	145,005.00	149,111.04
0012350	001400 OVERTIME	0.00	13,339.00	15,892.00	13,790.12	20,000.00	20,000.00
0012350	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,600.00	1,800.00
0012350	001900 LONGEVITY PAY	0.00	1,495.00	0.00	0.00	2,080.00	2,275.00
	OBJECT TOTAL	<u>0.00</u>	<u>157,001.00</u>	<u>149,989.00</u>	<u>136,726.46</u>	<u>168,685.00</u>	<u>173,186.04</u>
0012350	002110 PROPERTY MAINT	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
0012350	002206 TRAVELING EXPENSE	0.00	240.00	102.00	117.00	500.00	500.00
0012350	002280 SEMINAR EXPENSES	0.00	1,614.00	1,893.00	894.00	2,000.00	2,000.00
0012350	002304 PRINTING	0.00	0.00	120.00	0.00	200.00	200.00
0012350	002407 HOSPITALIZATION & HEALTH INSUR	0.00	26,130.00	33,126.00	34,169.68	41,003.61	45,564.75
0012350	002409 EMPLOYEES' PENSION INSURANCE	0.00	6,759.00	6,785.00	5,248.91	5,248.91	5,723.91
0012350	002410 SOCIAL SECURITY CONTRIBUTION	0.00	12,027.00	12,685.00	10,593.55	12,905.00	13,248.73
0012350	002413 EMPLOYEES' LIFE INSURANCE	0.00	471.00	531.00	499.92	531.00	617.04
0012350	002503 TELEPHONE & TELEGRAPH	0.00	2,787.00	2,911.00	2,428.63	3,000.00	3,300.00
0012350	002610 OFFICE EQUIP REPAIRS	0.00	0.00	0.00	469.91	500.00	500.00
0012350	002611 AUTOMOBILE REPAIRS & MAINTENAN	0.00	267.00	197.00	154.28	1,500.00	1,500.00
0012350	002704 RENT OF MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0012350	002730 CONTRACT SERVICE FEES	0.00	2,400.00	2,400.00	1,800.00	2,000.00	2,000.00
0012350	002805 EDUCATION BENEFITS	0.00	169.00	0.00	0.00	0.00	0.00
0012350	002903 DUES & MEMBERSHIP	0.00	430.00	435.00	380.00	500.00	500.00
	OBJECT TOTAL	<u>0.00</u>	<u>53,294.00</u>	<u>61,185.00</u>	<u>57,955.88</u>	<u>71,088.52</u>	<u>76,854.43</u>
0012350	003101 GENERAL OFFICE SUPPLIES	0.00	508.00	830.00	745.05	1,000.00	1,000.00
0012350	003102 MAGAZINES MAPS BOOKS & REPORT	0.00	140.00	305.00	378.69	600.00	600.00
0012350	003214 GASOLINE, OIL AND LUBRICANTS	0.00	321.00	183.00	187.69	500.00	500.00
0012350	003215 MOTOR VEHICLE PARTS	0.00	535.00	588.00	166.98	1,000.00	1,000.00
0012350	003220 WEARING APPAREL	0.00	1,692.00	768.00	146.81	1,125.00	1,125.00
0012350	003226 TIRES	0.00	353.00	210.00	0.00	1,000.00	1,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>3,549.00</u>	<u>2,884.00</u>	<u>1,625.22</u>	<u>5,225.00</u>	<u>5,225.00</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>0.00</u>	<u>213,844.00</u>	<u>214,058.00</u>	<u>196,307.56</u>	<u>244,998.52</u>	<u>255,265.47</u>

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
AMBULANCE SERVICE							
0012400	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0012400	002503 TELEPHONE/CDPD	485.00	644.00	3,414.00	3,259.16	4,000.00	4,000.00
0012400	002608 RADIO EQUIP REPAIR & MAINT	2,322.00	5,302.00	3,424.00	2,366.24	4,200.00	4,200.00
0012400	002611 AUTOMOBILE REPAIR & MAINT	693.00	1,561.00	1,775.00	1,039.80	6,000.00	6,000.00
0012400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	1,400.00	1,400.00	2,000.00
0012400	002805 EDUCATION BENEFITS	1,462.00	3,327.00	665.00	270.00	500.00	1,200.00
0012400	002910 MISC OTHER OPERATING SERVICES	0.00	0.00	0.00	0.00	1,500.00	0.00
	OBJECT TOTAL	4,962.00	10,834.00	9,278.00	8,335.20	17,600.00	17,400.00
0012400	003214 GASOLINE OIL & LUBRICANTS	11,689.00	11,243.00	11,018.00	12,897.12	14,700.00	14,700.00
0012400	003215 MOTOR VEHICLE PARTS	6,519.00	9,193.00	7,280.00	7,123.40	8,000.00	8,000.00
0012400	003226 TIRES	3,323.00	4,251.00	8,872.00	2,112.98	4,000.00	4,000.00
0012400	003228 ELECTRONIC PARTS	736.00	1,735.00	1,445.00	2,505.01	2,600.00	2,600.00
	OBJECT TOTAL	22,267.00	26,422.00	28,615.00	24,638.51	29,300.00	29,300.00
0012400	005306 MEDICAL EQUIP	7,541.00	2,825.00	1,619.00	219.00	3,000.00	3,000.00
0012400	005307 AMBULANCE CONTRIBUTIONS	31,500.00	38,500.00	38,500.00	35,000.00	38,500.00	38,500.00
	OBJECT TOTAL	39,041.00	41,325.00	40,119.00	35,219.00	41,500.00	41,500.00
	DEPARTMENT TOTAL	66,270.00	78,581.00	78,012.00	68,192.71	88,400.00	88,200.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3200

Department Name: Superintendent of Public Works

Department Description:

The Superintendent of Public Works assumes responsibility for street and parks maintenance for the Municipality. During 2001, the Superintendent of Public Works position was consolidated with the Superintendent of Special Services position. The additional responsibilities include supervision of refuse collection, sanitary sewer maintenance, 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 is 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, Sanitary Sewers, 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; State Dog Warden; and the State Mandated Recycling Report.
- 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
SUPERINTENDENT OF PUBLIC WORKS							
0013200	001100 SALARIES OF REGULAR EMPLOYEES	106,613.00	152,864.00	102,446.00	87,996.61	106,144.00	116,563.82
0013200	001300 SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
0013200	001500 SICK DAY BUY BACK	0.00	0.00	1,500.00	0.00	1,500.00	1,400.00
0013200	001900 LONGEVITY PAY	2,470.00	4,612.00	1,430.00	0.00	1,820.00	1,950.00
	OBJECT TOTAL	109,083.00	157,476.00	105,376.00	87,996.61	109,464.00	119,913.82
0013200	002110 OUTSIDE PERSONAL SERVICES	0.00	174.00	0.00	0.00	0.00	0.00
0013200	002206 TRAVELING EXPENSES	1,415.00	0.00	0.00	0.00	2,000.00	2,000.00
0013200	002280 SEMINAR EXPENSES	570.00	0.00	18.00	0.00	1,000.00	1,000.00
0013200	002407 HOSPITALIZATION & HEALTH INSUR	28,192.00	24,993.00	57,036.00	55,845.57	67,014.68	69,546.84
0013200	002409 EMPLOYEES' PENSION INSURANCE	3,158.00	4,506.00	5,070.00	3,499.27	3,499.27	3,815.94
0013200	002410 SOCIAL SECURITY CONTRIBUTIONS	8,061.00	11,784.00	8,061.00	6,583.74	8,374.00	8,539.99
0013200	002413 EMPLOYEES' LIFE INSURANCE	359.00	338.00	572.00	480.46	537.00	593.52
0013200	002503 TELEPHONE & TELEGRAPH	6,201.00	5,662.00	12,764.00	10,762.64	13,378.00	13,000.00
0013200	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	0.00	469.91	534.00	0.00
0013200	002611 AUTOMOBILE REPAIR & MAINT	45.00	78.00	105.00	204.00	247.00	200.00
0013200	002805 EDUCATION BENEFITS	153.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	48,154.00	47,535.00	83,626.00	77,845.59	96,583.95	98,696.29
0013200	003101 GENERAL OFFICE SUPPLIES	1,625.00	1,874.00	1,213.00	1,056.61	1,384.00	1,500.00
0013200	003214 GASOLINE OIL & LUBRICANTS	8,992.00	8,037.00	8,035.00	9,547.08	10,000.00	8,500.00
0013200	003220 WEARING APPAREL	375.00	450.00	451.00	305.85	375.00	375.00
	OBJECT TOTAL	10,992.00	10,361.00	9,699.00	10,909.54	11,759.00	10,375.00
0013200	005308 OFFICE FURNITURE & EQUIP	270.00	2,995.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	270.00	2,995.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	168,499.00	218,367.00	198,701.00	176,751.74	217,806.95	228,985.11

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3210

Department Name: Snow & Ice Control

Department Description:

The Municipality provides snow and ice control and removal services for over 120 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 16 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
SNOW & ICE CONTROL							
0013210	001400 OVERTIME PAY	44,644.00	63,702.00	49,308.00	87,743.12	90,000.00	65,000.00
	OBJECT TOTAL	44,644.00	63,702.00	49,308.00	87,743.12	90,000.00	65,000.00
0013210	002110 MISC OUTSIDE PERSONAL SERVICES	580.00	375.00	400.00	608.83	1,000.00	1,000.00
0013210	002407 HOSPITALIZATION & HEALTH INSUR	497.00	0.00	0.00	0.00	0.00	0.00
0013210	002410 SOCIAL SECURITY CONTRIBUTIONS	3,415.26	4,873.20	3,772.06	0.00	6,885.00	4,972.50
0013210	002413 EMPLOYEES' LIFE INSURANCE	6.00	0.00	0.00	0.00	0.00	0.00
0013210	002608 RADIO EQUIP REPAIR & MAINT	950.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	5,448.26	5,248.20	4,172.06	608.83	7,885.00	5,972.50
0013210	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	235.00	64.87	65.00	0.00
0013210	003206 FOOD	950.00	364.00	0.00	85.40	100.00	0.00
0013210	003211 LUMBER WOOD PROD INSULATING MA	0.00	100.00	0.00	0.00	0.00	0.00
0013210	003213 HARDWARE	0.00	82.00	67.00	0.00	500.00	500.00
0013210	003214 GASOLINE OIL & LUBRICANTS	5,395.00	4,965.00	4,854.00	5,552.87	6,000.00	6,000.00
0013210	003223 SNOW REMOVAL MATERIALS	174,853.00	180,887.00	182,724.00	248,937.01	250,000.00	220,000.00
	OBJECT TOTAL	181,198.00	186,398.00	187,880.00	254,640.15	256,665.00	226,500.00
0013210	005310 MISCELLANEOUS EQUIP	0.00	1,872.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	1,872.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	231,290.26	257,220.20	241,360.06	342,992.10	354,550.00	297,472.50

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
STORM SEWER MAINTENANCE								
0013220	001100	SALARIES OF REGULAR EMPLOYEES	64,699.00	68,121.00	35,890.00	12,646.14	38,908.00	41,597.66
0013220	001300	SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
0013220	001400	OVERTIME PAY	1,248.00	224.00	401.00	233.04	500.00	500.00
0013220	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	400.00	1,000.00
0013220	001900	LONGEVITY PAY	455.00	520.00	585.00	0.00	650.00	715.00
		OBJECT TOTAL	66,402.00	68,865.00	36,876.00	12,879.18	40,458.00	43,812.66
0013220	002110	ENGINEER/STORM PROGRAM	18.00	0.00	288.00	0.00	0.00	0.00
0013220	002407	HOSPITALIZATION & HEALTH INSUR	18,389.00	14,827.00	13,863.00	13,933.99	16,720.78	17,165.02
0013220	002409	EMPLOYEES' PENSION INSURANCE	3,138.00	2,253.00	2,262.00	1,749.64	1,749.64	1,907.97
0013220	002410	SOCIAL SECURITY CONTRIBUTIONS	5,079.00	5,268.00	2,821.00	1,897.69	3,096.00	3,351.67
0013220	002413	EMPLOYEES' LIFE INSURANCE	142.00	205.00	233.00	220.16	233.00	271.92
0013220	002510	MISC PUBLIC UTILITY SERVICES	0.00	313.00	0.00	0.00	0.00	0.00
0013220	002604	STORM SEWER REPAIR & MAINT	0.00	0.00	0.00	590.75	1,000.00	2,000.00
0013220	002704	RENT OF MACH & MECH EQUIP	2,039.00	1,934.00	3,472.00	3,497.60	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	28,805.00	24,800.00	22,939.00	21,889.83	27,799.42	29,696.58
0013220	003201	AGRICULTURAL SUPPLIES	1,382.00	184.00	187.00	1,244.94	1,654.00	2,000.00
0013220	003205	CONCRETE & CLAY PRODUCTS	5,665.00	4,326.00	387.00	2,457.03	5,000.00	5,000.00
0013220	003213	HARDWARE	115.00	275.00	13.00	448.20	1,000.00	1,000.00
0013220	003214	GASOLINE OIL & LUBRICANTS	1,798.00	1,179.00	872.00	1,355.93	1,802.00	1,500.00
0013220	003217	PLUMBING & SEWAGE SUPPLIES	2,764.00	4,211.00	4,600.00	0.00	5,000.00	5,000.00
0013220	003220	WEARING APPAREL	12.00	490.00	357.00	325.96	375.00	375.00
0013220	003224	STORM SEWER MATERIALS	2,362.00	4,301.00	4,320.00	0.00	2,000.00	4,000.00
0013220	003227	HAND TOOLS	0.00	570.00	0.00	398.93	529.00	750.00
		OBJECT TOTAL	14,098.00	15,536.00	10,736.00	6,230.99	17,360.00	19,625.00
		DEPARTMENT TOTAL	109,305.00	109,201.00	70,551.00	41,000.00	85,617.42	93,134.24

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 Budget Expenditure Detail



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>
<u>STREET LIGHTING</u>							
0013240	002502 ELECTRICITY	292,217.00	312,323.00	372,355.00	258,752.76	320,000.00	320,000.00
	OBJECT TOTAL	<u>292,217.00</u>	<u>312,323.00</u>	<u>372,355.00</u>	<u>258,752.76</u>	<u>320,000.00</u>	<u>320,000.00</u>
	DEPARTMENT TOTAL	<u>292,217.00</u>	<u>312,323.00</u>	<u>372,355.00</u>	<u>258,752.76</u>	<u>320,000.00</u>	<u>320,000.00</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3250

Department Name: Street Maintenance

Department Description:

The Municipality provides maintenance services in terms of repair and limited rebuilding to approximately 120 miles of Municipal streets.

The Public Works Road Department is responsible for road work such as pothole repair, cutting berms and islands.

Department Standards:

- The primary goal for the Public Works Department at all times is to ensure Monroeville residents have the safest, most attractive community by constantly having employees maintain the roads, rights-of-ways, sewer systems, and at times join the Police and Fire companies to correct unsafe conditions.
- The Municipality provides for the complete sweeping and cleaning of all streets twice per year, once in the spring and once in the fall.
- Annually a road pothole patching and crack sealing program is conducted.
- Mowing of Municipal owned rights-of-ways occur approximately every 15 to 20 days.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
STREET MAINTENANCE								
0013250	001100	SALARIES OF REGULAR EMPLOYEES	641,008.00	648,876.00	392,566.00	444,567.83	485,481.40	513,296.26
0013250	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013250	001400	OVERTIME PAY	39,726.00	25,660.00	22,258.00	18,784.27	30,000.00	30,000.00
0013250	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	5,400.00	4,800.00
0013250	001900	LONGEVITY PAY	16,900.00	18,215.00	10,140.00	0.00	10,300.00	10,855.00
		OBJECT TOTAL	697,634.00	692,751.00	424,964.00	463,352.10	531,181.40	558,951.26
0013250	002110	MISC OUTSIDE PERSONAL SVCS	1,769.00	3,242.00	4,225.00	4,806.36	6,318.00	6,000.00
0013250	002206	TRAVELING EXPENSES	201.00	182.00	30.00	31.77	200.00	500.00
0013250	002280	SEMINAR EXPENSES	0.00	50.00	0.00	0.00	200.00	500.00
0013250	002407	HOSPITALIZATION & HEALTH INSUR	145,241.00	140,356.00	143,412.00	123,538.15	149,071.00	185,329.81
0013250	002409	EMPLOYEES' PENSION INSURANCE	25,105.00	36,070.00	24,900.00	19,246.01	19,246.01	22,895.94
0013250	002410	SOCIAL SECURITY CONTRIBUTIONS	53,369.00	52,995.00	32,509.00	36,156.00	40,635.00	42,759.77
0013250	002413	EMPLOYEES' LIFE INSURANCE	2,160.00	2,071.00	1,904.00	1,573.25	2,108.00	2,401.92
0013250	002503	TELEPHONE & TELEGRAPH	2,931.00	2,756.00	29,528.00	2,157.63	2,812.00	3,000.00
0013250	002608	RADIO EQUIP REPAIR & MAINT	3,209.00	216.00	1,190.00	89.98	118.00	1,000.00
0013250	002610	OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	156.66	178.00	0.00
0013250	002611	AUTOMOBILE REPAIR & MAINT	55.00	131.00	18.00	30.00	40.00	0.00
0013250	002613	MISC EQUIP REPAIR & MAINT	213.00	1,036.00	834.00	600.56	798.00	1,000.00
0013250	002704	RENT OF MACH & MECH EQUIP	3,173.00	1,042.00	1,685.00	2,846.65	3,282.00	4,000.00
		OBJECT TOTAL	237,426.00	240,147.00	240,235.00	191,233.02	225,006.01	269,387.44
0013250	003101	GENERAL OFFICE SUPPLIES	219.00	151.00	153.00	148.32	194.00	300.00
0013250	003201	AGRICULTURAL SUPPLIES	4,803.00	6,130.00	3,061.00	5,935.58	7,124.00	7,000.00
0013250	003202	ASPHALT & ASPHALT PRODUCTS	19,536.00	13,258.00	10,106.00	5,488.73	18,000.00	18,000.00
0013250	003203	CHEMICALS	378.00	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	18,623.00	14,121.00	20,100.00	19,625.03	24,000.00	23,500.00
0013250	003211	LUMBER WOOD PROD & INSULAT MAT	207.00	695.00	927.00	192.17	255.00	2,000.00
0013250	003213	HARDWARE	4,214.00	5,055.00	6,213.00	6,459.88	7,000.00	7,000.00
0013250	003214	GASOLINE OIL & LUBRICANTS	17,993.00	16,074.00	16,652.00	20,309.65	25,554.00	22,000.00
0013250	003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	0.00
0013250	003216	PAINTS & PAINTING SUPPLIES	11,594.00	11,158.00	3,938.00	91.90	1,000.00	1,000.00
0013250	003219	STRUCT STEEL IRON & REL METALS	6,801.00	7,511.00	5,262.00	599.16	6,000.00	5,000.00
0013250	003220	WEARING APPAREL	9,683.00	8,910.00	5,240.00	5,795.64	7,000.00	5,000.00
0013250	003222	SIGNS STREET TRAFFIC ETC	11,690.00	19,336.00	0.00	0.00	0.00	0.00
0013250	003225	SLAG	920.00	1,341.00	1,007.00	0.00	0.00	0.00
0013250	003227	HAND TOOLS	1,674.00	2,178.00	1,699.00	1,252.29	1,665.00	2,000.00
		OBJECT TOTAL	108,335.00	105,918.00	74,358.00	65,898.35	97,792.00	92,800.00
		DEPARTMENT TOTAL	1,043,395.00	1,038,816.00	739,557.00	720,483.47	853,979.41	921,138.70

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3260

Department Name: Park Maintenance

Department Description:

This department is responsible for the maintenance and improvement of over 640 acres of park land and developed facilities in the Municipality. Parks Maintenance employees mow/trim approximately 300 acres of open areas on a weekly basis throughout the growing season. Additionally, parks staff maintain 11 baseball fields, 6 soccer fields, 7 restroom buildings, 9 picnic pavilions, 15 children's play areas, 15 tennis courts, 17 basketball courts, 6 deck hockey courts, 7 volleyball courts, 13+ hiking trails and 1 flying disc course. 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 occurs approximately every 7 to 10 days.
- Install minor play equipment, maintain all play apparatus.
- Tree planting and basic care.
- Custodial care of parks and restrooms, including dumpster collection.
- Spring start-up of the Municipal swimming pool and other park facilities.
- Assist Public Works Department with snow removal.
- Ballfield maintenance and preparation.



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
PARKS MAINTENANCE								
0013260	001100	SALARIES OF REGULAR EMPLOYEES	214,590.00	238,903.00	162,797.00	149,194.03	205,153.00	266,156.58
0013260	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0013260	001400	OVERTIME PAY	10,936.00	5,858.00	8,696.00	6,002.74	10,000.00	10,000.00
0013260	001500	SICK DAYS BUY BACK	0.00	0.00	0.00	0.00	2,700.00	2,600.00
0013260	001900	LONGEVITY PAY	3,640.00	4,194.00	3,500.00	0.00	3,445.00	3,510.00
		OBJECT TOTAL	229,166.00	248,955.00	174,993.00	155,196.77	221,298.00	282,266.58
0013260	002110	MISC OUTSIDE PERSONAL SERVICES	1,541.00	1,370.00	2,003.00	626.24	750.00	750.00
0013260	002206	TRAVELING EXPENSES	0.00	30.00	141.00	0.00	200.00	500.00
0013260	002280	SEMINAR EXPENSE	0.00	0.00	0.00	155.00	250.00	500.00
0013260	002407	HOSPITALIZATION & HEALTH INSUR	60,487.00	55,723.00	52,518.00	46,754.11	55,426.00	79,990.59
0013260	002409	EMPLOYEES' PENSION INSURANCE	4,707.00	6,759.00	11,309.00	8,748.18	8,748.18	9,539.85
0013260	002410	SOCIAL SECURITY CONTRIBUTIONS	18,338.00	20,480.00	15,034.00	11,858.27	16,929.30	17,497.81
0013260	002413	EMPLOYEES' LIFE INSURANCE	826.00	805.00	694.00	680.22	908.00	1,061.52
0013260	002503	TELEPHONE & TELEGRAPH	670.00	1,385.00	1,207.00	1,000.38	1,162.00	1,000.00
0013260	002504	WATER	0.00	558.00	319.00	203.32	250.00	300.00
0013260	002606	RECREATION EQUIP RPR MAINT	312.00	0.00	0.00	0.00	0.00	0.00
0013260	002610	OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	179.04	178.00	0.00
0013260	002613	MISC EQUIP RPR & MAINT	1,751.00	922.00	698.00	1,490.22	1,981.00	1,700.00
0013260	002702	RENT OF BLDGS OTHER STRUCTURES	125.00	0.00	0.00	0.00	0.00	0.00
0013260	002704	RENT OF MACH & MECH EQUIP	3,462.00	3,823.00	4,326.00	4,387.66	4,645.00	5,000.00
0013260	002805	EDUCATION BENEFITS	45.00	35.00	0.00	0.00	0.00	0.00
0013260	002911	TREE MAINTENANCE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
		OBJECT TOTAL	92,264.00	91,890.00	88,249.00	76,082.64	92,427.48	118,839.77
0013260	003101	GENERAL OFFICE SUPPLIES	768.00	563.00	314.00	189.05	226.00	500.00
0013260	003102	MAGAZINES MAPS BOOKS AND RECOR	143.00	0.00	0.00	0.00	0.00	0.00
0013260	003201	AGRICULTURAL SUPPLIES	7,512.00	4,058.00	1,358.00	5,484.63	6,494.00	7,000.00
0013260	003202	ASPHALT & ASPHALT PRODUCTS	2,905.00	894.00	0.00	0.00	0.00	0.00
0013260	003203	CHEMICALS	1,518.00	1,497.00	1,482.00	724.15	962.00	1,500.00
0013260	003204	CLEANING & SANITATION SUPPLIES	3.00	0.00	0.00	897.29	1,193.00	1,200.00
0013260	003205	CONCRETE & CLAY PRODUCTS	2,983.00	3,719.00	4,673.00	1,644.71	2,186.00	4,000.00
0013260	003206	MEAL REIMBURSEMENT	1,365.00	1,150.00	1,952.00	2,048.52	2,582.00	3,000.00
0013260	003210	FILM & PHOTO SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
0013260	003211	LUMBER WOOD PRODUCT & INSULATI	3,843.00	6,790.00	0.00	101.16	1,000.00	1,000.00
0013260	003213	HARDWARE	5,310.00	6,821.00	3,653.00	2,699.51	3,600.00	4,000.00
0013260	003214	GASOLINE OIL & LUBRICANTS	6,963.00	6,978.00	7,068.00	10,909.51	12,683.00	11,000.00
0013260	003216	PAINTS & PAINTING SUPPLIES	3,482.00	2,502.00	1,159.00	1,377.24	1,831.00	3,000.00
0013260	003217	PLUMBING & SEWAGE SUPPLIES	1,302.00	1,082.00	1,209.00	1,657.75	476.00	2,000.00
0013260	003218	RECREATIONAL SUPPLIES	896.00	680.00	950.00	1,186.08	1,577.00	3,000.00
0013260	003219	STRUCT STEEL IRON & REL METALS	1,254.00	1,605.40	92.00	747.88	2,000.00	2,000.00
0013260	003220	WEARING APPAREL	1,510.00	1,812.00	2,339.00	1,128.38	1,500.00	2,000.00
0013260	003222	SIGNS STREET TRAFFIC ETC	3.00	460.00	517.00	0.00	500.00	1,000.00
0013260	003227	HAND TOOLS	1,319.00	539.00	536.00	483.43	642.00	1,000.00
0013260	003230	ELECTRICAL SUPPLIES	514.00	2,235.00	565.00	0.00	200.00	1,000.00
		OBJECT TOTAL	43,593.00	43,385.40	27,867.00	31,279.29	39,652.00	48,200.00
0013260	005301	AGRICULTURAL EQUIP	1,318.00	8,538.00	2,183.00	407.53	508.00	3,000.00
0013260	005310	MISC EQUIP	568.00	1,545.00	169.00	465.40	618.00	1,500.00
0013260	005312	RECREATION EQUIPMENT	6,977.00	3,125.00	242.00	1,088.50	1,447.00	3,000.00
0013260	005314	PATTON HGTS PRK-RESTROOM FAC C	122.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	8,985.00	13,208.00	2,594.00	1,961.43	2,573.00	7,500.00
		DEPARTMENT TOTAL	374,008.00	397,438.40	293,703.00	264,520.13	355,950.48	456,806.35

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3270

Department Name: Traffic Signals, Signs,
and Markings

Department Description:

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

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

Department Standards

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
TRAFFIC SIGNALS, SIGNS & MARK								
0013270	001100	SALARIES OF REGULAR EMP	45,723.00	39,291.00	183,570.00	159,884.21	171,426.00	178,251.73
0013270	001400	OVERTIME PAY	4,270.00	5,869.00	17,146.00	13,396.16	15,000.00	15,000.00
0013270	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	3,300.00	3,000.00
0013270	001900	LONGEVITY PAY	845.00	0.00	975.00	0.00	1,105.00	1,560.00
		OBJECT TOTAL	50,838.00	45,160.00	201,691.00	173,280.37	190,831.00	197,811.73
0013270	002110	MISC OUTSIDE PERSONAL SERV	4,419.00	493.00	0.00	0.00	0.00	0.00
0013270	002206	TRAVEL EXPENSE	1,859.00	161.00	92.00	99.00	150.00	0.00
0013270	002280	SEMINAR	1,855.00	429.00	3,981.00	1,859.47	2,000.00	2,000.00
0013270	002407	HOSPITALIZATION & HEALTH	29,438.00	19,223.00	57,402.00	56,152.42	67,382.90	62,559.78
0013270	002409	EMPLOYEES PENSION INSURANCE	3,138.00	2,253.00	11,309.00	8,748.18	8,748.18	7,631.88
0013270	002410	SOCIAL SECURITY CONTRIBUTION	3,889.00	3,455.00	15,429.00	14,273.66	14,599.00	14,965.87
0013270	002413	EMPLOYEES LIFE INSURANCE	238.00	145.00	675.00	599.66	638.00	739.92
0013270	002502	ELECTRICITY	63,854.00	69,290.00	55,170.00	45,816.06	55,975.00	60,000.00
0013270	002503	TELEPHONE & TELEGRAPH	5,417.00	6,552.00	9,109.00	6,974.77	8,458.00	8,000.00
0013270	002608	RADIO EQUIP REPAIR & MAIN	1,411.00	0.00	0.00	0.00	0.00	0.00
0013270	002609	TRAFFIC SIGNAL REPAIR & MAINT	14,690.00	1,949.00	3,632.00	4,923.79	5,244.00	7,500.00
0013270	002610	OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	469.91	534.00	0.00
0013270	002611	AUTOMOBILE REPAIRS & MAINT	1,620.00	0.00	6.00	6.00	12.00	100.00
0013270	002903	DUES AND MEMBERSHIPS	100.00	0.00	50.00	50.00	50.00	500.00
0013270	002910	MISC OTHER OPERATING SERV	260.00	0.00	239.00	0.00	0.00	0.00
		OBJECT TOTAL	132,188.00	103,950.00	157,094.00	139,972.92	163,791.08	163,997.45
0013270	003101	GENERAL OFFICE SUPPLIES	115.00	199.00	220.00	240.45	316.00	200.00
0013270	003213	HARDWARE	355.00	186.00	2,741.00	2,625.70	3,500.00	4,000.00
0013270	003214	GASOLINE OIL & LUBRICANTS	372.00	387.00	280.00	1,964.41	2,612.00	3,000.00
0013270	003216	PAINTS & PAINTING SUPPLIES	0.00	152.00	7,127.00	9,851.53	12,999.00	12,000.00
0013270	003220	WEARING APPAREL	167.00	543.00	1,664.00	1,479.26	1,500.00	1,500.00
0013270	003222	SIGNS	0.00	0.00	16,648.00	16,440.54	18,084.00	22,000.00
0013270	003227	HAND TOOLS	78.00	655.00	74.00	19.92	27.00	300.00
0013270	003228	ELECTRONIC PARTS	5,003.00	4,189.00	302.00	0.00	2,500.00	4,000.00
0013270	003230	ELECTRICAL SUPPLIES	958.00	1,547.00	1,483.00	94.44	500.00	1,500.00
		OBJECT TOTAL	7,048.00	7,858.00	30,539.00	32,716.25	42,038.00	48,500.00
		DEPARTMENT TOTAL	190,074.00	156,968.00	389,324.00	345,969.54	396,660.08	410,309.18

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3320

Department Name: Refuse Collection & Disposal

Department Description:

Refuse is collected on a weekly basis (except holidays) from approximately 10,000 homes with Municipally owned refuse trucks. Curbside collection is made of all wastes and trash placed at the curbside after 6:00 p.m. the evening preceeding collection day. No auto parts, building materials, rocks or earth are picked up. Tree branches, lumber and carpeting must be no longer than 4 ft. with a maximum weight of 35 lb., bundled and tied together. Paint cans should be distinctly marked and set aside from the remainder of the refuse.

Department Standards:

- Garbage and trash is collected on a weekly basis from approximately 10,000 homes with Municipally owned refuse trucks.
- The collection of solid waste from single-family residences and multi-family dwellings that are primarily composed of individually-owned units will occur on a weekly basis.
- Routes are divided into three areas with a three man crew collecting approximately 1,000 tons of refuse monthly.



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
REFUSE COLLECTION								
0013320	001100	SALARIES OF REGULAR EMPLOYEES	290,133.00	293,038.00	323,228.00	266,334.37	339,600.00	359,598.30
0013320	001300	SALARIES & WAGES OF TEMP EMPLO	55,000.00	50,000.00	50,000.00	34,029.42	49,834.00	56,764.00
0013320	001400	OVERTIME PAY	10,057.00	11,092.00	13,002.00	8,630.33	15,000.00	15,000.00
0013320	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,500.00	3,600.00
0013320	001900	LONGEVITY PAY	3,949.00	4,567.00	2,210.00	0.00	2,470.00	2,730.00
		OBJECT TOTAL	359,139.00	358,697.00	388,440.00	308,994.12	408,404.00	437,692.30
0013320	002110	OUTSIDE PERSONNEL SERVICES	838.00	1,604.00	1,370.00	1,820.01	2,080.00	2,000.00
0013320	002407	HOSPITALIZATION & HEALTH INSUR	61,989.00	58,256.00	57,002.00	64,140.11	77,671.23	81,979.85
0013320	002409	EMPLOYEES' PENSION INSURANCE	12,592.00	18,025.00	20,456.00	15,746.73	15,746.73	17,171.73
0013320	002410	SOCIAL SECURITY CONTRIBUTIONS	29,444.00	34,206.00	27,329.00	26,244.29	29,990.00	34,325.05
0013320	002413	EMPLOYEES' LIFE INSURANCE	854.00	820.00	1,414.00	1,392.72	1,651.00	1,718.64
0013320	002912	DUMPING FEES	59,586.00	60,486.00	68,274.00	97,110.04	115,840.00	120,000.00
		OBJECT TOTAL	165,303.00	173,397.00	175,845.00	206,453.90	242,978.96	257,195.27
0013320	003101	GENERAL OFFICE SUPPLIES	0.00	0.00	23.00	6.51	10.00	0.00
0013320	003213	HARDWARE	151.00	121.00	99.00	156.37	207.00	250.00
0013320	003214	GASOLINE OIL & LUBRICANTS	35,967.00	33,549.00	33,819.00	40,935.51	51,480.00	45,000.00
0013320	003215	MOTOR VEHICLE PARTS	0.00	0.00	8.00	0.00	0.00	0.00
0013320	003220	WEARING APPAREL	5,648.00	3,487.00	4,191.00	4,138.99	4,400.00	4,400.00
0013320	003226	TIRES	20.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	41,786.00	37,157.00	38,140.00	45,237.38	56,097.00	49,650.00
		DEPARTMENT TOTAL	566,228.00	569,251.00	602,425.00	560,685.40	707,479.96	744,537.57

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3330

Department Name: Vehicular Equipment Maintenance

Department Description:

The Municipality provides the service of five (5) full-time mechanics to aid in the repair of 140 municipal vehicles. A program of routine maintenance as well as limited repair is undertaken as well as contracting with large service garages for major repair jobs. A complete system of vehicle maintenance has been established including all fire department equipment. The Municipality also inspects all vehicles.

Department Standards:

- A Vehicle Maintenance Division consists of one foreman and four mechanics who 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
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
VEHICULAR EQUIPMENT MAINTENANC								
0013330	001100	SALARIES OF REGULAR EMPLOYEES	211,949.00	183,458.00	178,671.00	254,543.94	278,194.00	237,335.07
0013330	001300	SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
0013330	001400	OVERTIME PAY	6,925.00	4,322.00	8,721.00	6,160.72	8,192.00	9,000.00
0013330	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	4,500.00	4,400.00
0013330	001900	LONGEVITY PAY	3,616.00	4,858.00	2,080.00	0.00	2,210.00	2,665.00
		OBJECT TOTAL	222,490.00	192,638.00	189,472.00	260,704.66	293,096.00	253,400.07
0013330	002110	OIL RECOVERY/DRUG TEST	0.00	0.00	0.00	1,589.50	2,113.00	2,000.00
0013330	002206	TRAVELING EXPENSES	0.00	0.00	0.00	0.00	300.00	0.00
0013330	002407	HOSPITALIZATION & HEALTH INSUR	40,892.00	40,901.00	64,778.00	67,369.35	80,843.22	68,109.35
0013330	002409	EMPLOYEES' PENSION INSURANCE	7,865.00	11,286.00	13,591.00	10,497.82	10,497.82	9,539.85
0013330	002410	SOCIAL SECURITY CONTRIBUTIONS	16,279.00	16,708.00	17,927.00	24,403.99	22,423.00	19,767.61
0013330	002413	EMPLOYEES' LIFE INSURANCE	737.00	732.00	921.00	1,026.60	1,091.00	1,111.20
0013330	002503	TELEPHONE & TELEGRAPH	618.00	427.00	644.00	472.79	627.00	1,000.00
0013330	002608	RADIO EQUIP REPAIR & MAINT	1,431.00	2,903.00	3,246.00	4,026.64	4,819.00	3,000.00
0013330	002611	AUTOMOBILE REPAIR & MAINT	7,127.00	1,817.00	4,640.00	7,534.46	9,067.00	8,000.00
0013330	002613	MISC EQUIPMENT REPAIR & MAINT	2,690.00	4,218.00	4,298.00	481.95	639.00	4,000.00
0013330	002704	RENT OF MACH & MECH EQUIP	91.00	811.00	563.00	1,017.88	1,307.00	1,000.00
0013330	002905	LAUNDRY TAILORING & DRY CLEANI	3,260.00	2,833.00	2,400.00	1,049.37	1,194.00	2,000.00
0013330	002910	MISC OTHER OPERATING SVCS	0.00	0.00	0.00	70.00	70.00	0.00
		OBJECT TOTAL	80,990.00	82,636.00	113,008.00	119,540.35	134,991.04	119,528.01
0013330	003101	GENERAL OFFICE SUPPLIES	322.00	1,150.00	138.00	99.99	127.00	0.00
0013330	003202	CHEMICALS	1,099.00	1,293.00	266.00	104.65	1,500.00	1,000.00
0013330	003203		0.00	0.00	0.00	0.00	0.00	0.00
0013330	003204	CLEANING & SANITATION SUPPLIES	1,217.00	464.00	1,365.00	284.70	500.00	1,000.00
0013330	003213	HARDWARE	6,012.00	3,492.00	3,181.00	4,524.43	5,988.00	5,000.00
0013330	003214	GASOLINE OIL & LUBRICANTS	13,140.00	15,080.00	16,037.00	21,097.10	26,020.00	22,000.00
0013330	003215	MOTOR VEHICLE PARTS	74,773.00	81,441.00	77,775.00	69,248.33	79,527.00	90,000.00
0013330	003216	PAINTS AND PAINTING SUPPLIES	0.00	878.00	0.00	0.00	102.00	0.00
0013330	003220	WEARING APPAREL	1,154.00	999.00	1,326.00	1,075.42	1,200.00	1,200.00
0013330	003226	TIRES	25,103.00	23,477.00	28,092.00	18,938.75	21,871.00	22,000.00
0013330	003227	HAND TOOLS	1,279.00	2,609.00	4,155.00	2,233.67	2,969.00	4,500.00
0013330	003613	MISC. EQUIPMENT REPAIR & MAINT	0.00	0.00	0.00	35.00	35.00	0.00
		OBJECT TOTAL	124,099.00	130,883.00	132,335.00	117,642.04	139,839.00	146,700.00
0013330	005313	GARAGE EQUIP & TOOLS	0.00	0.00	0.00	331.84	350.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	331.84	350.00	0.00
		DEPARTMENT TOTAL	427,579.00	406,157.00	434,815.00	498,218.89	568,276.04	519,628.08

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3340

Department Name: Recycling

Department Description:

The Municipality of Monroeville picks up materials on a biweekly basis on the same day as garbage collection by a special recycling truck. Materials are to be placed in a special recycling container which can be obtained free of charge at the Monroeville Public Works Building. Glass (clear and colored), aluminum cans, tin/steel cans, and plastic bottles with a No. 1 or No. 2 on the bottom may be recycled.

The leaf recycling program occurs the second week of October through approximately the first week of December. Leaves must be set aside in bio-degradable bags. Leaves will be picked up on the same day as the regular garbage pick up schedule. Leaves are then transported to the Municipal leaf recycling facility located at the Public Works building.

Department Standards:

- Two (2) Municipal Employees are assigned to collect recyclable items on a bi-weekly basis from approximately 10,000 homes in Monroeville.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
RECYCLING							
0013340	001100 SALARIES OF REGULAR EMP	87,605.00	76,683.00	78,545.00	65,854.20	80,262.00	83,195.32
0013340	001300 SALARIES OR TEMPORARY EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
0013340	001400 OVERTIME PAY	4,885.00	5,211.00	5,021.00	9,141.01	12,157.00	6,000.00
0013340	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	400.00	200.00
0013340	001900 LONGEVITY PAY	1,040.00	1,170.00	1,300.00	0.00	1,430.00	1,560.00
	OBJECT TOTAL	93,530.00	83,064.00	84,866.00	74,995.21	94,249.00	90,955.32
0013340	002110 MISC OUTSIDE PERSONNEL	3,161.00	1,748.00	5,498.00	0.00	0.00	0.00
0013340	002407 HOSPITALIZATION & HEALTH	33,558.00	20,146.00	23,713.00	23,611.90	28,334.28	29,046.26
0013340	002409 EMPLOYEES PENSION INSURANCE	3,138.00	4,506.00	4,524.00	3,499.27	3,499.27	3,815.94
0013340	002410 SOCIAL SECURITY CONTRIBUTION	7,195.00	6,394.00	6,681.00	5,529.37	6,739.00	6,958.08
0013340	002413 EMPLOYEES LIFE INSURANCE	375.00	239.00	298.00	279.76	298.00	345.12
0013340	002611 AUTOMIBLE REPAIRS & MAIN	0.00	12.00	0.00	0.00	0.00	0.00
0013340	002910 MISC OTHER OPERATING EXP	10,588.00	9,948.00	10,617.00	7,417.89	9,830.00	11,000.00
	OBJECT TOTAL	58,015.00	42,993.00	51,331.00	40,338.19	48,700.55	51,165.40
0013340	003101 GENERAL OFFICE SUPPLIES	820.00	402.00	539.00	586.82	766.00	500.00
0013340	003213 HARDWARE	16,285.00	15,687.00	18,435.00	16,026.40	16,500.00	15,000.00
0013340	003214 GASOLINE OIL & LUBRICANTS	2,698.00	2,661.00	2,728.00	3,814.51	4,781.00	3,500.00
0013340	003220 WEARING APPAREL	592.00	987.00	613.00	688.28	750.00	750.00
	OBJECT TOTAL	20,395.00	19,737.00	22,315.00	21,116.01	22,797.00	19,750.00
	DEPARTMENT TOTAL	171,940.00	145,794.00	158,512.00	136,449.41	165,746.55	161,870.72

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3350

Department Name: Animal Control

Department Description:

The Municipality provides the services of a full-time animal control officer in order to effectively deal with problems and complaints arising from animals throughout the municipality.

Department Standards:

- The officer is on call for an emergency after hours.
- Animal control receives a myriad of calls ranging from stray dogs, lost cats, and dead animals.
- Stray animals are brought to a clean, sanitary shelter where that are cared for and offered for adoption if not claimed by the owner.
- Calls are also received for distress or cruelty to animals.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
ANIMAL CONTROL							
0013350	001100 SALARIES OF REGULAR EMP	36,675.00	38,531.00	39,898.00	32,695.42	40,282.00	41,597.66
0013350	001400 OVERTIME PAY	19,802.00	20,086.00	19,176.00	13,394.44	17,814.00	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	845.00	910.00	975.00	0.00	1,040.00	1,105.00
	OBJECT TOTAL	57,322.00	59,527.00	60,049.00	46,089.86	59,136.00	60,702.66
0013350	002110 MISC OUTSIDE PERSONNEL SERV	416.00	400.00	30.00	139.19	184.00	500.00
0013350	002280 SEMINAR EXPENSES	25.00	0.00	0.00	0.00	0.00	0.00
0013350	002407 HOSPITALIZATION & HEALTH	9,678.00	10,074.00	11,940.00	11,805.95	14,167.14	14,523.13
0013350	002409 PENSION INSURANCE	1,569.00	2,253.00	2,262.00	1,749.64	1,749.64	1,907.97
0013350	002410 SOCIAL SECURITY CONTRIBUTION	3,774.00	4,067.00	3,661.00	3,365.20	4,539.00	4,643.75
0013350	002413 EMPLOYEES LIFE INSURANCE	146.00	169.00	163.00	153.26	163.00	189.12
0013350	002503 TELEPHONE & TELEGRAPH	2,110.00	1,740.00	2,189.00	1,356.85	1,748.00	2,000.00
0013350	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	156.66	178.00	0.00
0013350	002611 AUTOMOBILE REPAIRS & MAIN	5.00	12.00	6.00	30.00	36.00	0.00
	OBJECT TOTAL	17,723.00	18,715.00	20,251.00	18,756.75	22,764.78	23,763.97
0013350	003101 GENERAL OFFICE SUPPLIES	631.00	212.00	161.00	76.32	98.00	200.00
0013350	003204 CLEANING & SANITATION SUPPLIES	109.00	199.00	8.00	20.79	30.00	100.00
0013350	003208 INSTITUTIONAL SUPPLIES	733.00	938.00	945.00	585.63	663.00	1,500.00
0013350	003212 MEDICAL SUPPLIES	380.00	572.00	640.00	363.50	482.00	1,000.00
0013350	003213 HARDWARE	658.00	1,270.00	1,200.00	950.55	1,263.00	1,500.00
0013350	003214 GASOLINE OIL & LUBRICANTS	540.00	597.00	633.00	865.48	1,082.00	900.00
0013350	003220 WEARING APPAREL	455.00	525.00	508.00	278.43	375.00	375.00
	OBJECT TOTAL	3,506.00	4,313.00	4,095.00	3,140.70	3,993.00	5,575.00
0013350	005307 MOTORIZED MOBILE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005308 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
0013350	005314 WEAPONS & PROTECTIVE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	78,551.00	82,555.00	84,395.00	67,987.31	85,893.78	90,041.63

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 3360

Department Name: Building & Property Maintenance

Department Description:

The use of Municipal buildings and surrounding grounds by the public requires maintenance and repair to maintain a standard of clean, functional, and safe use. Scheduling of public use of building areas dictates the need to coordinate maintenance activities to insure full, safe use of the structures. Utility charges for the Municipal building are also paid out of this account.

Monroeville Historical Society, Inc. is a 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, 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
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
BUILDING MAINTENANCE							
0013360	001100 SALARIES REGULAR EMPLOYEES	143,922.00	196,646.00	200,353.00	174,823.00	201,577.00	257,091.96
0013360	001400 OVERTIME PAY	7,367.00	5,155.00	7,515.00	9,158.48	12,020.00	10,000.00
0013360	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,300.00	2,400.00
0013360	001900 LONGEVITY PAY	2,730.00	3,300.00	3,600.00	0.00	3,900.00	4,225.00
	OBJECT TOTAL	154,019.00	205,101.00	211,468.00	183,981.48	218,797.00	273,716.96
0013360	002110 EXTERM/LAWN/WINDOW MAINT	19,762.00	7,859.00	4,277.00	2,554.15	2,957.00	6,500.00
0013360	002407 HOSPITALIZATION & HEALTH	43,394.00	56,728.00	55,362.00	56,464.82	62,263.92	55,677.38
0013360	002409 EMPLOYEES' PENSION INSURANCE	9,414.00	9,359.00	9,570.00	197.00	8,955.00	9,539.85
0013360	002410 SOCIAL SECURITY CONTRIBUTION	11,741.00	16,611.00	16,436.00	14,960.88	16,584.00	17,413.77
0013360	002413 EMPLOYEES' LIFE INSURANCE	574.00	760.00	963.00	1,007.46	928.00	1,127.76
0013360	002501 NATURAL GAS	14,663.00	17,703.00	17,748.00	22,494.21	29,045.00	30,000.00
0013360	002502 ELECTRICITY	101,101.00	90,666.00	82,841.00	78,151.76	85,975.00	90,000.00
0013360	002503 TELEPHONE & TELEGRAPH	2,475.00	1,802.00	2,228.00	1,881.52	2,102.00	2,500.00
0013360	002504 WATER	11,748.00	14,626.00	16,656.00	15,483.13	17,905.00	17,000.00
0013360	002601 BUILDING REPAIR & MAINT	13,722.00	3,622.00	9,303.00	3,879.83	8,703.00	7,000.00
0013360	002610 OFFICE EQUIPMENT REPAIRS & MAINT	0.00	0.00	0.00	179.04	178.00	0.00
0013360	002612 BUILDING EQUIP REPAIR & MAINT	7,645.00	6,058.00	14,994.00	17,792.76	13,027.00	17,000.00
0013360	002613 MISC EQUIP REPAIR & MAINT	1,417.00	4,150.00	11,019.00	4,362.35	5,395.00	5,000.00
0013360	002614 CLEANING SERVICE	16,536.00	24,964.00	27,850.00	26,143.05	28,100.00	24,000.00
0013360	002704 RENT MACH & MECH EQUIP	1,589.00	2,193.00	1,614.00	1,703.05	2,137.00	2,600.00
	OBJECT TOTAL	255,781.00	257,101.00	270,861.00	247,255.01	284,254.92	285,358.76
0013360	003101 GENERAL OFFICE SUPPLIES	6,030.00	2,079.00	1,749.00	1,381.72	1,687.00	3,000.00
0013360	003201 AGRICULTURAL SUPPLIES	3,523.00	2,057.00	1,922.00	506.19	672.00	3,000.00
0013360	003203 CHEMICALS	2,597.00	204.00	1,143.00	710.93	944.00	2,000.00
0013360	003204 CLEANING & SANITATION SUPPLIES	10,092.00	8,918.00	12,898.00	11,442.95	13,613.00	15,000.00
0013360	003205 CONCRETE & CLAY PRODUCTS	2,258.00	4,674.00	1,473.00	183.00	243.00	2,000.00
0013360	003206 HISTORICAL SOCIETY	4,795.00	438.00	0.00	354.57	2,500.00	2,500.00
0013360	003208 INSTITUTIONAL SUPPLIES	15,763.00	4,002.00	506.00	102.86	200.00	1,000.00
0013360	003211 LUMBER WOOD & INSUL MAT	1,943.00	3,295.00	97.00	111.17	200.00	1,000.00
0013360	003213 HARDWARE	10,044.00	11,932.00	10,030.00	3,200.01	5,000.00	8,000.00
0013360	003214 GASOLINE OIL & LUBRICANTS	766.00	540.00	559.00	550.04	661.00	1,200.00
0013360	003216 PAINTS & PAINTING SUPPLIES	4,078.00	1,461.00	236.00	1,132.41	1,505.00	1,500.00
0013360	003217 PLUMBING & SEWAGE SUPPLIES	1,024.00	1,181.00	307.00	280.61	550.00	1,500.00
0013360	003220 WEARING APPAREL	1,904.00	3,569.00	2,115.00	2,947.62	2,200.00	2,000.00
0013360	003227 HAND TOOLS	1,667.00	422.00	53.00	33.67	200.00	200.00
0013360	003230 ELECTRICAL SUPPLIES	7,157.00	3,812.00	7,043.00	2,053.30	2,166.00	3,000.00
	OBJECT TOTAL	73,641.00	48,584.00	40,131.00	24,991.05	32,341.00	46,900.00
0013360	005308 OFFICE FURNITURE & EQUIP	416.70	387.00	182.00	0.00	0.00	0.00
	OBJECT TOTAL	416.70	387.00	182.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	483,857.70	511,173.00	522,642.00	456,227.54	535,392.92	605,975.72

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 4500

Department Name: Recreation & Parks Administration

Department Descriptions:

This department is responsible for the administration of parks, for the provision of special events, recreation, leisure and human service programs in various public buildings and park facilities throughout the Municipality. This department is also responsible for the planning of parks, park facilities and features over 650 acres of park lands. This department is headed by the Director of Recreation, Parks and Human Services.

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

Department Standards:

- Issue permits for playing fields and picnic pavilions.
- Recruit volunteers and solicit donations to support special events and program offerings.
- Plan for, improve, renovate, and develop park facilities and features as needed.
- Work with Park Hosts to insure secure and safe park sites.
- Research and apply for grants to assist in underwriting programs and park improvements.
- Work with Advisory Board to plan future development needs and program offerings.
- Brochure development.
- Act as a Municipal liaison for Monroeville Arts Council and Monroeville Historical Society.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
RECREATION, PARKS & HUMAN SERV								
0014500	001100	SALARIES OF REGULAR EMPLOYEES	124,830.00	132,053.00	164,142.00	140,823.45	168,091.00	172,872.13
0014500	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0014500	001400	OVERTIME PAY	4,032.00	2,148.00	2,617.00	2,731.22	3,500.00	3,500.00
0014500	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	3,500.00	3,500.00
0014500	001900	LONGEVITY PAY	1,430.00	2,032.00	845.00	0.00	975.00	1,105.00
		OBJECT TOTAL	130,292.00	136,233.00	167,604.00	143,554.67	176,066.00	180,977.13
0014500	002105	RECEPTION & ENTERTAINMENT	590.00	275.00	253.00	50.88	500.00	500.00
0014500	002110	MISC PERSONAL OUTSIDE SERVICES	3,768.00	3,368.00	1,959.00	5,384.63	5,617.00	7,500.00
0014500	002203	POSTAGE	4,756.00	1,500.00	0.00	0.00	0.00	0.00
0014500	002206	TRAVELING EXPENSES	1,861.00	1,888.00	1,788.00	1,558.80	2,000.00	2,000.00
0014500	002280	SEMINAR EXPENSES	757.00	1,202.00	1,112.00	475.00	2,000.00	2,000.00
0014500	002301	ADVERTISING SERVICES	0.00	1,028.00	0.00	324.60	350.00	0.00
0014500	002304	PRINTING	9,000.00	2,944.00	465.00	0.00	2,000.00	2,000.00
0014500	002407	HOSPITALIZATION & HEALTH INSUR	10,465.00	9,509.00	21,037.00	31,335.55	37,602.66	50,001.71
0014500	002409	EMPLOYEES' PENSION INSURANCE	6,277.00	6,266.00	6,805.00	5,248.91	5,248.91	7,631.88
0014500	002410	SOCIAL SECURITY CONTRIBUTIONS	9,954.00	10,242.00	12,486.00	11,101.93	13,287.00	13,685.63
0014500	002413	EMPLOYEES' LIFE INSURANCE	401.00	362.00	402.00	599.66	638.00	739.92
0014500	002503	TELEPHONE & TELEGRAPH	3,566.00	4,218.00	5,278.00	3,643.24	6,000.00	6,000.00
0014500	002610	OFFICE EQUIP REPAIR & MAINT	3,300.00	4,610.00	4,179.00	4,185.30	5,000.00	5,000.00
0014500	002611	AUTOMOBILE REPAIR & MAINT	50.00	42.00	54.00	36.00	50.00	0.00
0014500	002703	SERVICE CONTRACT FEES	648.00	495.00	0.00	0.00	700.00	700.00
0014500	002730	CONTRACT SERVICE FEES	0.00	0.00	0.00	160.00	160.00	0.00
0014500	002805	EDUCATION BENEFITS	198.00	0.00	35.00	0.00	500.00	500.00
0014500	002903	DUES & MEMBERSHIP	559.00	630.00	1,388.00	210.00	500.00	1,500.00
0014500	002920	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	56,150.00	48,579.00	57,241.00	64,314.50	82,153.57	99,759.14
0014500	003101	GENERAL OFFICE SUPPLIES	4,286.00	2,448.00	4,754.00	4,546.23	5,702.00	6,000.00
0014500	003102	MAGAZINES MAPS BOOKS & RECORDS	196.00	165.00	154.00	25.00	200.00	200.00
0014500	003206	FOOD	23.00	395.00	35.00	0.00	300.00	300.00
0014500	003210	FILM & PHOTOGRAPHIC SUPPLIES	117.00	143.00	43.00	80.84	150.00	150.00
0014500	003214	GASOLINE OIL & LUBRICANTS	372.00	319.00	284.00	245.61	500.00	500.00
0014500	003220	WEARING APPAREL	182.00	0.00	252.00	128.38	375.00	375.00
0014500	003227	HAND TOOLS	0.00	0.00	0.00	9.62	100.00	100.00
0014500	003301	GIFTS GRANTS & MEMORIALS	0.00	58.00	0.00	0.00	100.00	100.00
		OBJECT TOTAL	5,176.00	3,528.00	5,522.00	5,035.68	7,427.00	7,725.00
0014500	005308	OFFICE FURNITURE & EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005310	MISC. EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005312	RECREATIONAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005313	MOVIE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
0014500	005315	COMMUNITY COMPLEX EXPENSES	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	191,618.00	188,340.00	230,367.00	212,904.85	265,646.57	288,461.27

**MUNICIPALITY OF MONROEVILLE
2004 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, Monroeville Marine Fitness Challenge, Halloween Fun Night, Easter Egg Hunt, Movies in the Park, Community Clean-up Day, Christmas Light-up Contest, Community Flea Market, Teen Nights, and Day of Caring.

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>
<u>HUMAN SERVICES</u>							
0014600	001100	SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00
0014600	001300	SALARIES & WAGES OF TEMP EMPLO	24,614.00	24,337.00	29,552.00	37,370.79	40,000.00
0014600	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	<u>24,614.00</u>	<u>24,337.00</u>	<u>29,552.00</u>	<u>37,370.79</u>	<u>40,000.00</u>
0014600	002110	MISC OUTSIDE PERSONAL SERVICES	457.00	44.00	0.00	0.00	400.00
0014600	002206	TRAVELING EXPENSE	67.00	58.00	0.00	0.00	100.00
0014600	002410	SOCIAL SECURITY CONTRIBUTIONS	1,874.00	1,862.00	2,261.00	2,821.97	3,000.00
		OBJECT TOTAL	<u>2,398.00</u>	<u>1,964.00</u>	<u>2,261.00</u>	<u>2,821.97</u>	<u>3,500.00</u>
0014600	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	0.00	100.00
0014600	003210	FILM & PHOTOGRAPHIC SUPPLIES	32.00	0.00	13.00	0.00	100.00
0014600	003212	MEDICAL SUPPLIES	327.00	0.00	169.00	0.00	350.00
0014600	003218	RECREATIONAL SUPPLIES	1,500.00	1,245.00	1,461.00	1,072.39	1,600.00
0014600	003220	WEARING APPAREL	331.00	339.00	255.00	0.00	500.00
0014600	003227	HAND TOOLS	0.00	0.00	0.00	13.00	13.00
0014600	003301	SPECIAL EVENTS	4,264.00	3,246.00	1,873.00	3,870.84	5,000.00
0014600	003302	CAMP CHIPEWEE	730.00	1,092.00	1,066.00	944.42	1,000.00
0014600	003303	RECREATION EQUIPMENT	1,407.00	1,510.00	1,552.00	1,419.78	1,600.00
0014600	003304	EAGLE SCOUTS	0.00	0.00	61.00	0.00	0.00
		OBJECT TOTAL	<u>8,591.00</u>	<u>7,432.00</u>	<u>6,450.00</u>	<u>7,320.43</u>	<u>10,250.00</u>
		DEPARTMENT TOTAL	<u>35,603.00</u>	<u>33,733.00</u>	<u>38,263.00</u>	<u>47,513.19</u>	<u>53,750.00</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 4700

Department Name: Leisure Learning

Department Descriptions:

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

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

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

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

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

Department Standards:

- Process registrations for program offerings.
- Provide meaningful leisure, fitness, and educational programs throughout the year.
- Organize youth sports leagues to provide an opportunity to learn teamwork, develop self confidence and athletic ability.
- Offer quality special events and human service programs of interest to Monroeville residents.



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
LEISURE LEARNING							
0014700	001100	SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00
0014700	001300	SALARIES & WAGES OF TEMP EMPLO	25,101.00	27,806.00	27,689.00	38,281.69	42,925.00
0014700	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	25,101.00	27,806.00	27,689.00	38,281.69	42,925.00
0014700	002110	MISC OUTSIDE PERSONAL SERVICES	48,413.00	50,956.00	47,698.00	40,300.04	50,000.00
0014700	002206	TRAVELING EXPENSES	106.00	406.00	194.00	81.39	600.00
0014700	002280	SEMINAR EXPENSES	15.00	350.00	374.00	465.00	600.00
0014700	002410	SOCIAL SECURITY CONTRIBUTIONS	1,924.00	2,175.00	2,275.00	2,844.04	3,284.00
0014700	002611	AUTOMOBILE REPAIRS/MAINTENANCE	0.00	0.00	0.00	6.00	6.00
0014700	002702	RENT OF BUILD STRUC OR ROOMS	1,656.00	2,537.00	2,855.00	0.00	3,500.00
0014700	002805	EDUCATION BENEFITS	1,835.00	60.00	0.00	0.00	0.00
0014700	002903	MAGAZINES,MAPS,BOOKS,REC	69.00	0.00	45.00	0.00	200.00
0014700	002909	BASKETBALL	10,161.00	10,928.00	13,401.00	12,104.59	15,000.00
0014700	002910	SOFTBALL	12,138.00	12,458.00	13,265.00	5,428.00	16,000.00
0014700	002911	DECK HOCKEY	0.00	0.00	645.00	3,282.73	4,547.00
0014700	002912	YAB	0.00	643.00	0.00	0.00	1,000.00
		OBJECT TOTAL	76,317.00	80,513.00	80,752.00	64,511.79	94,737.00
0014700	003212	MEDICAL SUPPLIES	234.00	297.00	256.00	103.20	350.00
0014700	003213	HARDWARE	0.00	0.00	0.00	107.05	110.00
0014700	003218	RECREATIONAL SUPPLIES	2,883.00	2,270.00	1,781.00	2,868.67	3,500.00
0014700	003220	WEARING APPAREL	1,548.00	3,182.00	1,843.00	1,934.72	2,500.00
0014700	003221	MERCHANDISE FOR RESALE	10,706.00	11,777.00	14,226.00	16,047.00	19,000.00
		OBJECT TOTAL	15,371.00	17,526.00	18,106.00	21,060.64	25,460.00
0014700	005200	BASEBALL	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
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	116,789.00	125,845.00	126,547.00	123,854.12	163,122.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 4900

Department Name: Monroeville Community Pool

Department Description:

This account provides for the operation of Monroeville Community Pool as a self-supporting entity. Any surplus is put back into the facility in replacements or improvements. Any deficit is made up from the general fund.

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

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MONROEVILLE COMMUNITY POOL							
0014900	001100	SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00
0014900	001300	SALARIES OF TEMPORARY EMPLOYEE	24,949.00	26,862.00	28,918.00	35,093.05	32,500.00
0014900	001400	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	24,949.00	26,862.00	28,918.00	35,093.05	32,500.00
0014900	002110	MISC OUTSIDE PERSONAL SERVICES	152.00	828.00	3,042.00	1,040.00	1,100.00
0014900	002206	TRAVELING EXPENSES	0.00	14.00	0.00	0.00	0.00
0014900	002280	SEMINAR EXPENSES	0.00	0.00	0.00	0.00	200.00
0014900	002304	PRINTING & TYPESETTING	0.00	93.00	140.00	153.00	200.00
0014900	002410	SOCIAL SECURITY CONTRIBUTIONS	1,908.00	2,207.00	2,212.00	2,764.60	2,500.00
0014900	002502	ELECTRICITY	4,403.00	4,455.00	4,332.00	4,436.67	5,000.00
0014900	002503	TELEPHONE & TELEGRAPH	677.00	655.00	811.00	711.33	750.00
0014900	002504	WATER	2,827.00	3,721.00	3,328.00	8,060.49	4,000.00
0014900	002607	MUNI POOL REPAIR & MAINT	0.00	528.00	360.00	667.19	1,000.00
0014900	002613	MISC EQUIP REPAIR & MAINT	120.00	493.00	697.00	203.20	750.00
0014900	002730	CONTRACT SERVICE FEES	752.00	510.00	468.00	622.50	750.00
		OBJECT TOTAL	10,839.00	13,504.00	15,390.00	18,658.98	16,250.00
0014900	003101	GENERAL OFFICE SUPPLIES	136.00	159.00	67.00	213.61	225.00
0014900	003201	AGRICULTURAL SUPPLIES	48.00	55.00	717.00	0.00	500.00
0014900	003203	CHEMICALS	3,149.00	3,911.00	5,579.00	5,039.17	5,500.00
0014900	003204	CLEANING & SANITATION SUPPLIES	790.00	668.00	876.00	606.12	1,100.00
0014900	003205	CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	408.77	500.00
0014900	003206	FOOD FOR RESALE	10,861.00	12,988.00	12,435.00	12,917.77	13,500.00
0014900	003207	FUEL	4,916.00	3,715.00	2,910.00	3,836.84	4,500.00
0014900	003211	LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	0.00	95.40	500.00
0014900	003212	MEDICAL SUPPLIES	39.00	67.00	67.00	42.20	100.00
0014900	003213	HARDWARE	25.00	19.00	52.00	108.91	500.00
0014900	003214	GASOLINE OIL & LUBRICANTS	74.00	54.00	56.00	46.78	100.00
0014900	003216	PAINTS & PAINT SUPPLIES	2,331.00	529.00	1,527.00	318.25	1,000.00
0014900	003217	PLUMBING & SEWAGE SUPPLIES	8.00	823.00	0.00	382.63	600.00
0014900	003218	RECREATIONAL SUPPLIES	217.00	298.00	121.00	206.74	250.00
0014900	003220	WEARING APPAREL	403.00	505.00	610.00	693.24	650.00
0014900	003221	MERCHANDISE FOR RESALE	30.00	80.00	193.00	261.00	300.00
0014900	003222	SIGNS	47.00	0.00	24.00	90.71	100.00
0014900	003227	HAND TOOLS	0.00	0.00	0.00	0.00	100.00
0014900	003230	ELECTRICAL SUPPLIES	4.00	347.00	60.00	0.00	500.00
		OBJECT TOTAL	23,078.00	24,218.00	25,294.00	25,268.14	30,516.00
0014900	005301	AGRICULTURAL & HORTICULTURAL E	20.00	0.00	0.00	0.00	0.00
0014900	005310	MISC EQUIP	1,049.00	1,519.00	1,115.00	1,468.27	1,500.00
		OBJECT TOTAL	1,069.00	1,519.00	1,115.00	1,468.27	1,500.00
		DEPARTMENT TOTAL	59,935.00	66,103.00	70,717.00	80,488.44	82,275.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 5100

Department Name: Department of Community
Development

Department Descriptions:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET	
COMMUNITY DEVELOPMENT								
0015100	001100	SALARIES OF REGULAR EMPLOYEES	187,971.00	183,446.00	191,286.00	156,098.24	198,192.00	203,892.21
0015100	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0015100	001400	OVERTIME PAY	25,206.00	25,329.00	19,462.00	16,986.27	22,591.00	15,000.00
0015100	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,200.00	1,550.00
0015100	001900	LONGEVITY PAY	3,705.00	5,484.00	3,185.00	0.00	3,445.00	3,705.00
		OBJECT TOTAL	216,882.00	214,259.00	213,933.00	173,084.51	225,428.00	224,147.21
0015100	002103	LEGAL & STENOGRAPHIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
0015100	002110	MISC OUTSIDE PERSONAL SERVICES	3,061.00	11,102.00	20,316.00	98,517.06	105,000.00	40,000.00
0015100	002203	POSTAGE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
0015100	002206	TRAVELING EXPENSE	497.00	236.00	395.00	315.60	1,000.00	1,000.00
0015100	002280	SEMINAR EXPENSES	180.00	532.00	798.00	120.00	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	112.00	288.00	398.00	374.00	500.00	500.00
0015100	002407	HOSPITALIZATION & HEALTH INSUR	30,751.00	31,274.00	47,550.00	46,999.30	56,399.16	61,213.60
0015100	002409	EMPLOYEES' PENSION INSURANCE	4,953.00	9,013.00	9,047.00	6,998.55	6,998.55	7,631.88
0015100	002410	SOCIAL SECURITY CONTRIBUTIONS	17,341.00	17,662.00	15,564.00	11,922.95	17,048.00	17,529.76
0015100	002413	EMPLOYEES' LIFE INSURANCE	496.00	479.00	610.00	572.90	610.00	706.80
0015100	002503	TELEPHONE & TELEGRAPH	4,330.00	4,947.00	5,774.00	4,342.87	5,326.00	5,500.00
0015100	002610	OFFICE EQUIP REPAIR & MAINT	1,975.00	2,008.00	2,146.00	3,358.80	3,500.00	3,000.00
0015100	002611	AUTOMOBILE REPAIR & MAINT	737.00	329.00	702.00	48.00	500.00	1,000.00
0015100	002805	EDUCATION BENEFITS	153.00	0.00	0.00	0.00	0.00	0.00
0015100	002903	DUES & MEMBERSHIPS	0.00	0.00	0.00	100.00	100.00	100.00
		OBJECT TOTAL	64,586.00	77,870.00	103,300.00	173,670.03	198,481.71	140,682.04
0015100	003101	GENERAL OFFICE SUPPLIES	2,165.00	2,592.00	2,588.00	1,675.26	2,103.00	2,500.00
0015100	003102	MAGAZINES MAPS BOOKS & RECORDS	146.00	609.00	275.00	342.81	500.00	500.00
0015100	003210	FILM & PHOTOGRAPHIC SUPPLIES	0.00	0.00	0.00	55.44	200.00	200.00
0015100	003213	HARDWARE	0.00	3.00	0.00	0.00	0.00	0.00
0015100	003214	GASOLINE OIL & LUBRICANTS	892.00	648.00	600.00	497.07	700.00	1,000.00
0015100	003215	MOTOR VEHICLE PARTS	374.00	645.00	275.00	0.00	500.00	500.00
0015100	003220	WEARING APPAREL	449.00	672.00	528.00	323.70	1,000.00	1,000.00
0015100	003226	TIRES	518.00	225.00	373.00	0.00	500.00	500.00
		OBJECT TOTAL	4,544.00	5,394.00	4,639.00	2,894.28	5,503.00	6,200.00
0015100	005302	ENGR AND SCIENTIFIC EQUIP	84.00	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	84.00	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT TOTAL	286,096.00	297,523.00	321,872.00	349,648.82	429,412.71	371,029.25

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 5200

Department Name: Planning Commission

Department Description:

The Municipality has provided for the update of the Monroeville Comprehensive Plan and Land Development Ordinances which will continue into 2004. All land developments are reviewed by the Monroeville Planning Commission for Municipal Council.

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
PLANNING COMMISSION							
0015200	001100	SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00
0015200	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	0.00	0.00	0.00	0.00	0.00
0015200	002103	LEGAL & STENOGRAPHIC SERVICES	5,072.00	6,943.00	4,377.00	4,389.00	7,000.00
0015200	002110	MISC OUTSIDE PERSONAL SERVICES	0.00	206.00	0.00	0.00	1,500.00
0015200	002203	POSTAGE	0.00	0.00	0.00	0.00	0.00
0015200	002206	TRAVELING EXPENSES	100.00	0.00	0.00	0.00	500.00
0015200	002280	SEMINAR EXPENSES	210.00	0.00	80.00	0.00	1,000.00
0015200	002301	ADVERTISING SERVICES	0.00	0.00	3,489.00	7,526.24	10,000.00
0015200	002903	DUES & MEMBERSHIP	1,674.00	1,715.00	1,830.00	1,830.00	2,000.00
		OBJECT TOTAL	7,056.00	8,864.00	9,776.00	13,745.24	22,000.00
0015200	003101	GENERAL OFFICE SUPPLIES	815.00	0.00	352.00	284.44	500.00
0015200	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	418.00	0.00	0.00	0.00
0015200	003214	GASOLINE AND OIL	55.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	870.00	418.00	352.00	284.44	500.00
		DEPARTMENT TOTAL	7,926.00	9,282.00	10,128.00	14,029.68	22,500.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 5300

Department Name: Zoning Hearing Board

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
ZONING HEARING BOARD							
0015300	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
0015300	001300 SALARIES OF TEMPORARY EMPLOYEE	8,259.00	7,858.00	8,062.00	7,500.00	9,000.00	9,000.00
	OBJECT TOTAL	<u>8,259.00</u>	<u>7,858.00</u>	<u>8,062.00</u>	<u>7,500.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
0015300	002103 STENOGRAPHIC SERVICES	12,048.00	13,300.00	15,799.00	17,940.01	21,087.48	22,000.00
0015300	002110 LEGAL SERVICES	27,605.00	26,000.00	33,256.00	40,872.10	45,000.00	45,000.00
0015300	002280 SEMINAR EXPENSES	106.00	0.00	0.00	0.00	500.00	500.00
0015300	002301 ADVERTISING SERVICES	0.00	0.00	2,282.00	12,245.14	14,000.00	10,000.00
0015300	002410 SOCIAL SECURITY CONTRIBUTIONS	574.00	482.00	608.00	516.44	689.00	688.50
	OBJECT TOTAL	<u>40,333.00</u>	<u>39,782.00</u>	<u>51,945.00</u>	<u>71,573.69</u>	<u>81,276.48</u>	<u>78,188.50</u>
0015300	003101 GENERAL OFFICE SUPPLIES	307.00	202.00	213.00	142.95	500.00	500.00
	OBJECT TOTAL	<u>307.00</u>	<u>202.00</u>	<u>213.00</u>	<u>142.95</u>	<u>500.00</u>	<u>500.00</u>
	DEPARTMENT TOTAL	<u>48,899.00</u>	<u>47,842.00</u>	<u>60,220.00</u>	<u>79,216.64</u>	<u>90,776.48</u>	<u>87,688.50</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 5400

Department Name: Economic Development

Department Description:

The Municipality has evolved into a balanced land use community with numerous residential, commercial and institutional opportunities. Keeping a strong and viable community overseeing the ebb to new or redeveloped land uses is the function of the economic development department by leading a proactive coordinated approach. The Municipality has begun to see the introduction of underutilized building space in some commercial areas. In addition, some residential properties are seriously out of character with their surrounding neighborhoods. The economic development function would address both of these challenges.

Monroeville is fortunate to have significant partners in the economic development area including: Boyce Campus of the Community College of Allegheny County, the Monroeville Area Chamber of Commerce, the Convention Visitors Bureau of Greater Monroeville, and the Streetscape Project Partners. The Municipality's economic development initiative would convene and work with these community partners to attract and retain business, implement the streetscape project, and address neighborhood and community appearance issues.

The department would be operated as a pilot program for 2004 using a consultant relationship.



MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
<i>ECONOMIC DEVELOPMENT</i>							
0015400	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	50,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>
ENGINEERING							
0016100	001100 SALARIES OF REGULAR EMPLOYEES	106,177.00	44,231.00	31,053.00	28,224.72	33,500.00	34,514.06
0016100	001400 OVERTIME PAY	6,016.00	4,732.00	5,843.00	2,911.89	3,500.00	3,500.00
0016100	001900 LONGEVITY PAY	1,800.00	728.00	780.00	0.00	0.00	0.00
	OBJECT TOTAL	113,993.00	49,691.00	37,676.00	31,136.61	37,000.00	38,014.06
0016100	002102 ARCHITECTURAL & ENGINEERING	3,824.00	7,974.00	26,023.00	142,759.27	150,000.00	130,000.00
0016100	002110 PA ONE CALL	2,769.00	3,182.00	3,108.00	4,241.80	4,500.00	3,000.00
0016100	002206 TRAVELING EXPENSES	1,429.00	5.00	235.00	475.81	500.00	500.00
0016100	002280 SEMINAR EXPENSES	1,506.00	176.00	108.00	660.00	700.00	500.00
0016100	002303 PHOTOGRAPHY & BLUE PRINTING	2,501.00	327.00	84.00	0.00	500.00	500.00
0016100	002407 HOSPITALIZATION & HEALTH INSUR	31,348.00	8,040.00	10,605.00	17,895.40	16,775.00	17,644.21
0016100	002409 EMPLOYEES' PENSION INSURANCE	4,727.00	1,803.00	1,809.00	1,769.64	1,769.64	1,907.97
0016100	002410 SOCIAL SECURITY CONTRIBUTIONS	6,104.00	3,818.00	3,573.00	2,381.96	2,945.00	2,908.08
0016100	002413 EMPLOYEES' LIFE INSURANCE	226.00	185.00	173.00	272.34	261.00	305.04
0016100	002503 TELEPHONE & TELEGRAPH	4,022.00	2,915.00	3,159.00	2,086.05	5,500.00	5,500.00
0016100	002610 OFFICE EQUIP REPAIR & MAINT	2,426.00	1,597.00	1,930.00	2,495.28	3,500.00	3,500.00
0016100	002611 AUTOMOBILE REPAIRS & MAINT	389.00	178.00	86.00	6.00	500.00	500.00
0016100	002805 EDUCATION BENEFITS	153.00	0.00	0.00	0.00	0.00	0.00
0016100	002903 DUES & MEMBERSHIP	176.00	0.00	0.00	0.00	0.00	0.00
0016100	002910 MISC OTHER OPERATING SERVICES	1,656.00	205.00	47.00	0.00	128.00	0.00
0016100	002920 DATA PROCESSING	1,276.00	1,619.00	254.00	0.00	0.00	0.00
	OBJECT TOTAL	64,532.00	32,024.00	51,194.00	175,043.55	187,578.64	166,765.30
0016100	003101 GENERAL OFFICE SUPPLIES	2,496.00	2,029.00	1,910.00	4,580.21	4,500.00	3,000.00
0016100	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	176.95	400.00	400.00
0016100	003214 GASOLINE OIL & LUBRICANTS	1,487.00	864.00	610.00	550.05	1,000.00	1,000.00
0016100	003215 MOTOR VEHICLE PARTS	932.00	214.00	17.00	0.00	500.00	500.00
0016100	003220 WEARING APPAREL	209.00	285.00	68.00	415.92	375.00	375.00
0016100	003226 TIRES	182.00	66.00	110.00	0.00	250.00	250.00
	OBJECT TOTAL	5,306.00	3,458.00	2,715.00	5,723.13	7,025.00	5,525.00
0016100	005302 ENGINEERING & SCIENTIFIC EQUIP	0.00	114.00	0.00	0.00	1,000.00	1,000.00
0016100	005308 OFFICE FURNITURE & EQUIP	3,359.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	3,359.00	114.00	0.00	0.00	1,000.00	1,000.00
	DEPARTMENT TOTAL	187,190.00	85,287.00	91,585.00	211,903.29	232,603.64	211,304.36

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 7100

Department Name: Senior Citizen Center

Department Description:

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

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

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

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

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>	
<u>SENIOR CITIZENS CENTER</u>								
0017100	001100	SALARIES OF REGULAR EMPLOYEES	131,149.00	134,353.00	154,236.00	127,361.55	148,969.00	163,715.60
0017100	001300	SALARIES & WAGES OF TEMP EMPLO	0.00	0.00	0.00	0.00	0.00	0.00
0017100	001400	OVERTIME PAY	2,517.00	1,943.00	3,704.00	1,871.17	2,500.00	2,500.00
0017100	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,300.00	2,000.00
0017100	001900	LONGEVITY PAY	3,185.00	3,380.00	3,575.00	0.00	3,770.00	3,965.00
		OBJECT TOTAL	<u>136,851.00</u>	<u>139,676.00</u>	<u>161,515.00</u>	<u>129,232.72</u>	<u>156,539.00</u>	<u>172,180.60</u>
0017100	002110	MISC OUTSIDE PERSONAL SERVICES	449.00	277.00	867.00	360.86	481.20	500.00
0017100	002203	POSTAGE	0.00	81.00	100.00	17.25	24.00	100.00
0017100	002206	TRAVELING EXPENSES	206.00	775.00	1,311.00	1,349.84	2,000.00	2,000.00
0017100	002280	SEMINAR EXPENSES	450.00	769.00	455.00	1,027.50	1,100.00	1,000.00
0017100	002304	PRINTING & TYPESETTING	25.00	25.00	40.00	0.00	100.00	100.00
0017100	002407	HOSPITALIZATION & HEALTH INSUR	31,209.00	26,938.00	35,351.00	46,405.92	55,687.10	57,091.68
0017100	002409	EMPLOYEES' PENSION INSURANCE	4,707.00	6,759.00	6,785.00	5,268.91	5,268.91	7,631.88
0017100	002410	SOCIAL SECURITY CONTRIBUTIONS	10,200.00	10,454.00	11,212.00	9,829.06	11,975.00	12,980.57
0017100	002413	EMPLOYEES' LIFE INSURANCE	457.00	421.00	475.00	550.40	610.00	706.80
0017100	002501	NATURAL GAS	4,116.00	9,098.00	6,028.00	8,376.88	10,991.00	13,300.00
0017100	002502	ELECTRICITY	13,785.00	16,402.00	14,084.00	8,687.01	10,424.40	14,000.00
0017100	002503	TELEPHONE & TELEGRAPH	2,893.00	3,442.00	4,104.00	3,540.22	3,903.72	4,000.00
0017100	002504	WATER	1,291.00	1,286.00	1,908.00	1,785.78	2,137.00	2,250.00
0017100	002601	BUILDING REPAIR & MAINT	3,691.00	3,761.00	2,970.00	1,736.65	2,500.00	3,700.00
0017100	002610	OFFICE EQUIP REPAIR & MAINT	785.00	718.00	617.00	582.52	585.12	600.00
0017100	002612	BUILDING EQUIP REPAIR & MAINT	1,030.00	1,776.00	1,898.00	316.51	1,000.00	2,500.00
0017100	002730	CONTRACT SERVICE FEES	2,070.00	1,768.00	2,226.00	2,205.50	3,200.00	3,200.00
0017100	002805	EDUCATION BENEFITS	153.00	0.00	0.00	0.00	200.00	200.00
0017100	002903	DUES & MEMBERSHIPS	200.00	145.00	145.00	145.00	250.00	300.00
		OBJECT TOTAL	<u>77,717.00</u>	<u>84,895.00</u>	<u>90,576.00</u>	<u>92,185.81</u>	<u>112,437.45</u>	<u>126,160.93</u>
0017100	003101	GENERAL OFFICE SUPPLIES	1,971.00	2,228.00	1,580.00	1,296.22	1,689.00	5,000.00
0017100	003102	MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	25.00	33.24	400.00
0017100	003201	AGRICULTURAL SUPPLIES	1,154.00	1,891.00	2,408.00	806.63	1,017.00	2,500.00
0017100	003204	CLEANING & SANITATION SUPPLIES	4,452.00	3,209.00	4,064.00	3,228.68	3,640.92	4,000.00
0017100	003212	MEDICAL SUPPLIES	0.00	65.00	0.00	0.00	100.00	100.00
0017100	003213	HARDWARE	0.00	59.00	358.00	49.86	66.48	500.00
0017100	003216	PAINTS & PAINTING SUPPLIES	93.00	0.00	0.00	0.00	200.00	200.00
0017100	003218	RECREATIONAL SUPPLIES	200.00	0.00	0.00	0.00	200.00	200.00
0017100	003220	WEARING APPAREL	530.00	750.00	747.00	378.13	750.00	750.00
0017100	003230	ELECTRICAL SUPPLIES	92.00	173.00	111.00	75.00	100.08	400.00
		OBJECT TOTAL	<u>8,492.00</u>	<u>8,375.00</u>	<u>9,268.00</u>	<u>5,859.52</u>	<u>7,796.72</u>	<u>14,050.00</u>
0017100	005305	SENIOR CITIZEN'S LANDSCAPING	0.00	0.00	3,913.00	3,600.00	3,600.00	0.00
0017100	005306	SENIOR CITIZEN'S CHORUS GRANT	0.00	0.00	2,740.00	2,240.17	2,240.17	0.00
0017100	005307	SR. CITIZENS PIANO GRANT	0.00	0.00	4,995.00	0.00	0.00	0.00
0017100	005308	OFFICE FURNITURE & EQUIPMENT	0.00	1,458.00	520.00	0.00	600.00	5,000.00
		OBJECT TOTAL	<u>0.00</u>	<u>1,458.00</u>	<u>12,168.00</u>	<u>5,840.17</u>	<u>6,440.17</u>	<u>5,000.00</u>
		DEPARTMENT TOTAL	<u>223,060.00</u>	<u>234,404.00</u>	<u>273,527.00</u>	<u>233,118.22</u>	<u>283,213.34</u>	<u>317,391.53</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

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

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

Department Standards:

- Special Collections in the Library include a Job and Career Center, a teen room, a parenting collection, business and financial reference section, new reader/literacy materials, local history and municipal materials. There are also public workstations in the reference department and a computer lab for Internet and word processing use.
- The Library is fully automated and participates in a county wide electronic information network among county libraries. One of the benefits of this network is to provide free access to the Internet for the public. The library has twenty-three public access workstations for the Internet. The library also has its own home page on the World Wide Web. Address: <http://www.einetwork.net/ein/monroevl/>.
- Story hours for pre-schoolers and tots, First Friday story time, Family activity nights, Teen reading program, a book discussion group, 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
2004 Budget Expenditure Detail



DEPT	OBJECT	DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MUNICIPAL LIBRARY								
0018100	001100	SALARIES OF REGULAR EMPLOYEES	467,940.00	510,973.00	506,435.00	301,649.63	361,978.80	363,715.80
0018100	001300	SALARIES OF TEMPORARY EMPLOYEE	0.00	0.00	0.00	99,206.59	129,047.00	152,116.75
0018100	001400	OVERTIME PAY	994.00	1,066.00	1,128.00	790.58	1,000.00	1,000.00
0018100	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	3,750.00	3,700.00
0018100	001900	LONGEVITY PAY	6,171.00	6,305.00	6,825.00	0.00	7,345.00	7,865.00
		OBJECT TOTAL	475,105.00	518,344.00	514,388.00	401,646.80	503,120.80	528,397.55
0018100	002110	MISC OUTSIDE PERSONAL SERVICES	258.00	4,366.00	4,737.00	500.65	600.00	200.00
0018100	002407	HOSPITALIZATION & HEALTH INSUR	53,750.00	56,567.00	64,617.00	55,917.84	67,101.40	79,630.84
0018100	002409	EMPLOYEES' PENSION INSURANCE	14,142.00	20,278.00	20,356.00	15,746.75	15,746.75	18,125.72
0018100	002410	SOCIAL SECURITY CONTRIBUTIONS	37,613.00	38,934.00	40,497.00	33,076.48	39,565.00	41,365.02
0018100	002413	EMPLOYEES' LIFE INSURANCE	807.00	817.00	923.00	840.74	923.00	1,115.28
0018100	002501	NATURAL GAS	11,574.00	21,118.00	23,975.00	19,201.05	26,109.00	28,000.00
0018100	002502	ELECTRICITY	42,117.00	42,133.00	39,387.00	32,977.68	35,841.00	40,000.00
0018100	002503	TELEPHONE & TELEGRAPH	2,839.00	2,777.00	2,445.00	2,937.86	3,582.00	3,500.00
0018100	002504	WATER	646.00	1,020.00	917.00	1,011.40	1,250.00	1,200.00
0018100	002601	BUILDING REPAIR & MAINT	1,153.00	0.00	0.00	938.43	1,125.00	1,000.00
0018100	002612	BUILDING EQUIP REPAIR & MAINT	2,619.00	1,819.00	0.00	1,315.55	2,838.00	2,000.00
0018100	002730	CONTRACT SERVICE FEES	25,483.00	384.00	2,091.00	2,183.52	2,500.00	3,500.00
0018100	002903	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00
		OBJECT TOTAL	193,001.00	190,213.00	199,945.00	166,647.95	197,181.15	219,636.86
0018100	003101	GENERAL OFFICE SUPPLIES	23,923.00	32,126.00	30,415.00	0.00	0.00	0.00
0018100	003201	AGRICULTURAL SUPPLIES	0.00	27.00	180.00	277.45	300.00	300.00
0018100	003204	CLEANING & SANITATION SUPPLIES	3,118.00	3,075.00	4,936.00	4,190.95	5,069.00	5,000.00
0018100	003213	HARDWARE	644.00	655.00	714.00	386.90	581.00	500.00
0018100	003216	PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	39.93	39.93	0.00
		OBJECT TOTAL	27,685.00	35,883.00	36,245.00	4,895.23	5,989.93	5,800.00
		DEPARTMENT TOTAL	695,791.00	744,440.00	750,578.00	573,189.98	706,291.88	753,834.41

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

Department Number: 9100

Department Name: Sanitary Sewer - MMA

Department Description:

Effective with the transfer of the sanitary sewer system to the Monroeville Municipal Authority on August 1, 2002, the function of this department is to provide for the employee costs associated with the sanitary sewer employees who are sub-contracted to the Monroeville Municipal Authority. Reimbursement for these costs is listed under the Intergovernmental Revenue Section of the Budget.

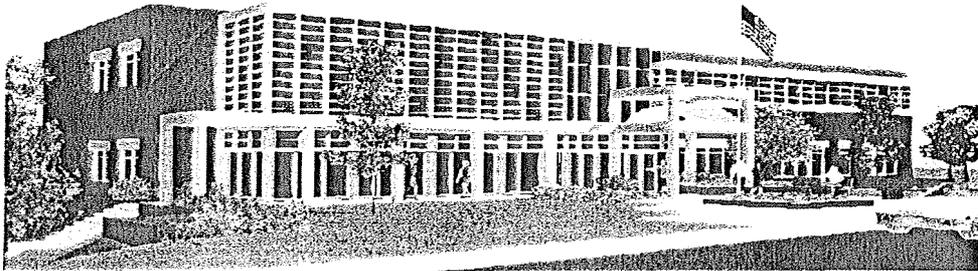


MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
MON. MUNICIPAL AUTHORITY							
0019100	001100 SALARIES OF REGULAR EMPLOYEES	0.00	0.00	49,346.20	103,058.54	110,000.00	113,525.78
0019100	001400 OVERTIME	0.00	0.00	3,419.03	7,165.34	10,000.00	10,000.00
0019100	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
0019100	001900 LONGEVITY PAY	0.00	0.00	715.00	0.00	0.00	0.00
	OBJECT TOTAL	0.00	0.00	53,480.23	110,223.88	120,000.00	123,525.78
0019100	002110 MISC OUTSIDE PERSONAL SERVICES	14,134.00	21,000.00	2,915,231.17	0.00	0.00	0.00
0019100	002407 HOSPITALIZATION & HEALTH	0.00	0.00	16,817.95	64,235.33	70,000.00	41,687.04
0019100	002409 EMPLOYEES PENSION	0.00	0.00	0.00	0.00	6,788.00	5,723.91
0019100	002410 FICA EXPENSE	0.00	0.00	4,156.39	8,434.90	8,690.00	9,499.45
0019100	002413 EMPLOYEES LIFE INS	0.00	0.00	203.40	962.04	975.00	633.60
0019100	002508 ALCOSAN SEWAGE CHARGES	3,013,220.00	2,977,001.00	2,729,960.04	0.00	0.00	0.00
0019100	002707 RENT OF SEWERLINE CROSSING	785.00	147.00	222.76	450.46	500.00	500.00
	OBJECT TOTAL	3,028,139.00	2,998,148.00	5,666,591.71	74,082.73	86,953.00	58,044.00
0019100	003220 WEARING APPAREL	0.00	0.00	0.00	62.70	1,125.00	1,125.00
	OBJECT TOTAL	0.00	0.00	0.00	62.70	1,125.00	1,125.00
	DEPARTMENT TOTAL	3,028,139.00	2,998,148.00	5,720,071.94	184,369.31	208,078.00	182,694.78

2004



MUNICIPALITY OF MONROEVILLE
2004 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 2004 include the 1999, 2002, 2003 and 2003A 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 2004 Proposed Status</u>
1. Debt service should not exceed 15-35% of operating budget.	6.02%
2. Per capita net debt of \$400 is desirable (population -29,349)	\$594.95

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
2004 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
2004	\$ 105,000.00	\$ 75,695.00	\$ 180,695.00
2005	\$ 375,000.00	\$ 70,895.00	\$ 445,895.00
2006	\$ 385,000.00	\$ 63,295.00	\$ 448,295.00
2007	\$ 395,000.00	\$ 55,495.00	\$ 450,495.00
2008	\$ 400,000.00	\$ 47,545.00	\$ 447,545.00
2009	\$ 410,000.00	\$ 39,035.00	\$ 449,035.00
2010	\$ 415,000.00	\$ 29,337.50	\$ 444,337.50
2011	\$ 430,000.00	\$ 18,345.00	\$ 448,345.00
2012	\$ 440,000.00	\$ 6,270.00	\$ 446,270.00
TOTALS	<u>\$ 3,355,000.00</u>	<u>\$ 405,912.50</u>	<u>\$ 3,760,912.50</u>

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

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

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

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

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

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2004	\$ 335,000.00	\$ 34,415.00	\$ 369,415.00
2005	\$ 350,000.00	\$ 21,225.00	\$ 371,225.00
2006	\$ 360,000.00	\$ 7,200.00	\$ 367,200.00
2007	\$ -	\$ -	\$ -
2008	\$ -	\$ -	\$ -
2009	\$ -	\$ -	\$ -
2010	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -
TOTALS	\$ 1,045,000.00	\$ 62,840.00	\$ 1,107,840.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

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

SERIES OF 2002- \$7,160,000.00

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

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

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

YEAR	PRINCIPAL	INTEREST	TOTAL
2004	\$ 5,000.00	\$ 325,027.50	\$ 330,027.50
2005	\$ 5,000.00	\$ 324,862.20	\$ 329,862.20
2006	\$ 5,000.00	\$ 324,697.50	\$ 329,697.50
2007	\$ 5,000.00	\$ 324,517.50	\$ 329,517.50
2008	\$ 5,000.00	\$ 324,322.50	\$ 329,322.50
2009	\$ 5,000.00	\$ 324,127.50	\$ 329,127.50
2010	\$ 5,000.00	\$ 323,923.75	\$ 328,923.75
2011	\$ 5,000.00	\$ 323,711.25	\$ 328,711.25
2012	\$ 5,000.00	\$ 323,498.75	\$ 328,498.75
2013	\$ 1,710,000.00	\$ 285,986.25	\$ 1,995,986.25
2014	\$ 1,790,000.00	\$ 208,305.00	\$ 1,998,305.00
2015	\$ 1,875,000.00	\$ 124,905.00	\$ 1,999,905.00
2016	\$ 1,740,000.00	\$ 40,890.00	\$ 1,780,890.00
TOTALS	<u>\$ 7,160,000.00</u>	<u>\$ 3,578,774.70</u>	<u>\$ 10,738,774.70</u>

**MUNICIPALITY OF MONROEVILLE
2004 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
2004	\$ 405,000.00	\$ 194,772.50	\$ 599,772.50
2005	\$ 660,000.00	\$ 188,420.00	\$ 848,420.00
2006	\$ 670,000.00	\$ 179,102.50	\$ 849,102.50
2007	\$ 1,055,000.00	\$ 164,151.25	\$ 1,219,151.25
2008	\$ 1,080,000.00	\$ 142,782.50	\$ 1,222,782.50
2009	\$ 1,105,000.00	\$ 117,636.25	\$ 1,222,636.25
2010	\$ 1,130,000.00	\$ 88,280.00	\$ 1,218,280.00
2011	\$ 1,165,000.00	\$ 54,985.00	\$ 1,219,985.00
2012	\$ 1,210,000.00	\$ 18,755.00	\$ 1,228,755.00
TOTALS	\$ 8,480,000.00	\$ 1,148,885.00	\$ 9,628,885.00

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS BY SERIES

YEAR	2003 SERIES	1999 SERIES	2002 SERIES	2003A SERIES	ANNUAL TOTALS
2004	\$ 180,695.00	\$ 369,415.00	\$ 330,027.50	\$ 599,772.50	\$ 1,479,910.00
2005	\$ 445,895.00	\$ 371,225.00	\$ 329,862.20	\$ 848,420.00	\$ 1,995,402.20
2006	\$ 448,295.00	\$ 367,200.00	\$ 329,697.50	\$ 849,102.50	\$ 1,994,295.00
2007	\$ 450,495.00	\$ -	\$ 329,517.50	\$ 1,219,151.25	\$ 1,999,163.75
2008	\$ 447,545.00	\$ -	\$ 329,322.50	\$ 1,222,782.50	\$ 1,999,650.00
2009	\$ 449,035.00	\$ -	\$ 329,127.50	\$ 1,222,636.25	\$ 2,000,798.75
2010	\$ 444,337.50	\$ -	\$ 328,923.75	\$ 1,218,280.00	\$ 1,991,541.25
2011	\$ 448,345.00	\$ -	\$ 328,711.25	\$ 1,219,985.00	\$ 1,997,041.25
2012	\$ 446,270.00	\$ -	\$ 328,498.75	\$ 1,228,755.00	\$ 2,003,523.75
TOTALS	<u>\$ 3,760,912.50</u>	<u>\$ 1,107,840.00</u>	<u>\$ 2,963,688.45</u>	<u>\$ 9,628,885.00</u>	<u>\$ 17,461,325.95</u>

**MUNICIPALITY OF MONROEVILLE
2004 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
2004 BUDGET**

2004 ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,182,525.00
ACT 205 Contributions to General Employee's Pension Fund	<u>\$ 322,521.00</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	\$ 1,505,046.00
ESTIMATED PA STATE FUNDING	<u>\$ 622,000.00</u>
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 883,046.00</u></u>

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

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

CAPITAL PROJECTS

The 2004 general capital budget totals \$2,511,800. 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 2004 capital budget is made up of the 2002 Bond Issue and the use of the Fund Balance.

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
Use of 2002 Bond Issue	\$1,439,000	57.29%
Use of Fund Balance	\$1,072,800	42.71%
<u>TOTAL</u>	<u>\$2,511,800</u>	<u>100.00%</u>

Additionally, 2003 Capital Projects have been carried forward in the amount of \$1,231,853.83. A summary of these projects with description of each is presented on the following pages.

Municipality of Monroeville		Preliminary Road Paving Program		Capital Improvements 2004		
Name	Road Condition	Begin	End	Year Paved	Sq. Yd. Pavement	Amount
Abers Creek Road	Tar & Chip	Northern Pike	Saunders Station Rd	92	25344	\$44,352.00
Azalea Drive	Mill & Overlay	Garden City Drive	Lilac Drive	88	2816	\$19,469.82
Bert Drive	Mill & Overlay	West Patty Lane	Jerry Drive	88	9715	\$67,169.51
Bittersweet Drive	Mill & Overlay	Garden City Drive	End	88	1408	\$9,734.91
Briar Crest Drive	Mill & Overlay	Harvard Road	End	89	1678	\$11,601.69
Cathedral Drive	Mill & Overlay	Young Drive	End	87	750	\$5,185.50
Cherry Hill Drive	Mill & Overlay	Harvard Road	End	89	1525	\$10,543.85
Chinaberry Drive	Mill & Overlay	Dahlia Drive	End	87	939	\$6,492.25
Cortina Drive	Mill & Overlay	Dolomite Drive	End	89	700	\$4,839.80
Dahlia Drive	Mill & Overlay	Garden City Drive	End	88	5350	\$36,989.90
Dolomite Drive	Mill & Overlay	Alpine Village Drive	End	89	3051	\$21,094.61
Duke Lane	Mill & Overlay	Bert Drive	Lolly Drive	87	774	\$5,351.44
Fox Hill Drive	Overlay	Northern Pike	End	93	2898	\$16,559.17
Garden City Drive	Mill & Overlay	500 feet @ Dahlia Dr			1145	\$9,990.73
Grandview Avenue	Mill & Overlay	Tilbrook Road	Hillside Avenue	87	9187	\$63,518.92
Griffin Road	Mill & Overlay	Longview Drive	Longview Drive	86	1584	\$10,951.78
Harvard Road	Mill & Overlay	Briar Crest Drive	Hillside Avenue	87	2933	\$20,278.76
Harvard Road	Mill & Overlay	Princeton Road	Cherry Hill Drive	86	1333	\$9,216.36
Hemlock Lane	Overlay	Jamison Lane	End	Concrete Road	1056	\$6,033.98
Hillsdale Drive	Mill & Overlay	Foxboro Drive	Woodland Drive	89	7885	\$54,516.89
Himalaya Drive	Mill & Overlay	Shangri-La Drive	End	88	1983	\$13,710.46
Jerry Drive	Mill & Overlay	Bert Drive	End	88	1971	\$13,627.49
Johnson Road	Tar & Chip	Wilmerding Road	Willow Drive	93	7822	\$13,688.50
Judy Lane	Mill & Overlay	Longview Drive	End	87	1795	\$12,410.63
Kelvington Drive	Mill & Overlay	Haymaker Road	End	85	9408	\$65,046.91
Lilac Drive	Mill & Overlay	Azalea Drive	End	86	3661	\$25,312.15
Lolly Drive	Mill & Overlay	Doe Drive	End	93	2445	\$16,904.73
Lorraine Drive	Mill & Overlay	Center Road	McKenzie Drive	85	1549	\$10,709.79
McClure Road	Overlay	Cochran Infiniti Prop Lin	Mt. View Drive	99 (Tar & Chip	4800	\$27,427.20
McKenzie Drive	Mill & Overlay	Center Road	Lorraine Drive	88	2710	\$18,736.94
Monroe Drive	Mill & Overlay	Northern Pike	End	87	1150	\$7,951.10
Mt. Pleasant Drive	Mill & Overlay	Wilmerding Road	End	87	6688	\$46,240.83
Nancy Drive	Mill & Overlay	West Patty Lane	East Patty Lane	88	1162	\$8,034.07
North Park Street	Mill & Overlay	Rosecrest Drive	Poplar Street	88	1408	\$9,734.91
Old Wm Penn Hwy.	Mill & Overlay	500 feet @ Duff Road			1145	\$9,990.73
Point Circle Drive	Mill & Overlay	Jerry Lane	End	88	3520	\$24,337.28
Poplar Street	Mill & Overlay	Monroeville Road	Rosecrest Drive	88	4646	\$32,122.44
Poplar Street Ext.	Mill & Overlay	Rosecrest Drive	End	88	792	\$5,475.89
Winterberry Road	Mill & Overlay	Dahlia Drive	End	88	825	\$5,704.05
Young Drive	Mill & Overlay	Mt. Pleasant Road	End	87	1173	\$8,110.12

Public Works Road Preparation

TOTAL \$809,168.09

\$24,275.04

TOTAL \$833,443.13



**MUNICIPALITY OF MONROEVILLE
2004 CAPITAL BUDGET**



DEPT	OBJECT DESCRIPTION	2002 BUDGET	2003 BUDGET	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
2002 BOND ISSUE-2003 PROJECTS						
2022003	001001 ROADS	0.00	835,266.00	786,927.42	835,266.00	0.00
	OBJECT TOTAL	0.00	835,266.00	786,927.42	835,266.00	0.00
2022003	002001 TRAF SGNL/ELEC STREET SIGNS	0.00	20,000.00	19,725.43	20,000.00	0.00
2022003	002003 RT22/STROSCHEIN/CENTER	0.00	50,000.00	15,729.00	15,729.00	34,271.00
2022003	002004 RT22 & N PIKE	0.00	70,000.00	0.00	0.00	70,000.00
2022003	002006 SURVEY TRANSIT	0.00	1,200.00	399.00	1,200.00	0.00
	OBJECT TOTAL	0.00	141,200.00	35,853.43	36,929.00	104,271.00
2022003	003001 GIS	0.00	40,000.00	9,179.00	9,179.00	30,821.00
2022003	003002 SIDEWALK UPGRADES	0.00	20,000.00	0.00	0.00	20,000.00
2022003	003003 WORKSTATION UPGRADES	0.00	30,000.00	27,426.68	30,000.00	0.00
2022003	003008 PS-BODY ARMOUR	0.00	10,000.00	0.00	10,000.00	0.00
2022003	003011 PS-FIRE TRAINING FACILITY	0.00	591,281.00	199,019.17	199,019.17	392,261.83
2022003	003012 PS-ENG12 REFURB	0.00	80,000.00	0.00	0.00	80,000.00
2022003	003013 PW-GARAGE	0.00	200,000.00	0.00	0.00	300,000.00
2022003	003014 PW-COMPUTERIZED SIGN FACES	0.00	8,000.00	9,534.50	9,534.50	0.00
2022003	003016 SR CTR-COMMERCIAL FREEZER	0.00	3,000.00	6,147.00	3,000.00	0.00
2022003	003017 SR CTR-TWO COMM REFRIG	0.00	4,200.00	0.00	4,200.00	0.00
	OBJECT TOTAL	0.00	986,481.00	251,306.35	264,932.67	823,082.83
2022003	004001 PRK/REC-REHAB MNRVL PARK	0.00	95,480.00	224,903.77	224,903.77	0.00
2022003	004004 PRK/REC-RENOVATE/REPAIR-MCP	0.00	150,000.00	154,394.34	154,394.34	0.00
2022003	004005 PRK/REC-REGIS/RESER SOFTWARE	0.00	5,000.00	12,269.22	12,269.22	0.00
2022003	004006 PRK/REC-MOVIE SCREEN/STAND	0.00	1,500.00	1,500.00	1,500.00	0.00
	OBJECT TOTAL	0.00	251,980.00	393,067.33	393,067.33	0.00
2022003	005001 STRM-SWRS-URICK LANE	0.00	8,000.00	0.00	0.00	8,000.00
2022003	005002 STRM-SWRS-LYNN AVENUE	0.00	10,000.00	0.00	0.00	10,000.00
2022003	005003 STRM-SWRS-HOLY CROSS/MARGAR	0.00	50,000.00	119,359.10	400,000.00	0.00
	OBJECT TOTAL	0.00	68,000.00	119,359.10	400,000.00	18,000.00
2022003	006001 RDS/BRDGS-GRDN CTY CULVERT	0.00	50,000.00	0.00	0.00	50,000.00
2022003	006002 RDS/BRDGS-OLD WM PN WIDENING	0.00	200,000.00	0.00	0.00	200,000.00
2022003	006004 RDS/BRDGS-OLD ABERS CREEK RD	0.00	8,000.00	0.00	0.00	8,000.00
2022003	006005 RDS/BRDGS-GRDN CTY/DAHLIA	0.00	2,500.00	0.00	0.00	2,500.00
2022003	006006 RDS/BRDGS-LOGANS FERRY DES	0.00	10,000.00	0.00	0.00	10,000.00
2022003	006007 RDS/BRDGS-LOGANS FERRY CONST	0.00	10,000.00	0.00	0.00	10,000.00
2022003	006008 RDS/BRDGS-HAYMAKER SPUR RD	0.00	2,500.00	750.00	2,500.00	0.00
	OBJECT TOTAL	0.00	283,000.00	750.00	2,500.00	280,500.00
2022003	007003 VEHICLE-PATROL	0.00	26,000.00	21,957.16	21,957.16	0.00
2022003	007006 VEHICLE-PATROL	0.00	26,000.00	21,959.00	21,959.00	0.00
2022003	007011 VEHICLE-PATROL	0.00	26,000.00	21,957.16	21,957.16	0.00
2022003	007024 VEHICLE-PATROL	0.00	26,000.00	21,957.16	21,957.16	0.00
2022003	007027 VEHICLE-PATROL	0.00	26,000.00	21,957.15	21,957.15	0.00
2022003	007029 VEHICLE - K-9	0.00	26,000.00	23,309.20	23,309.20	0.00
2022003	007036 VEHICLE - ENGINEERING TRUCK	0.00	100,000.00	108,570.00	108,570.00	0.00
2022003	007041 MOTORCYCLE - T-2	0.00	2,000.00	2,455.00	2,455.00	0.00
2022003	007042 MOTORCYCLE - T-2	0.00	2,000.00	2,455.00	2,455.00	0.00
2022003	007043 FIRE - AERIAL	0.00	700,000.00	855,486.00	855,486.00	0.00
2022003	007044 VEHICLE - MOBILE RADIOS	0.00	6,000.00	0.00	0.00	6,000.00
2022003	007045 FIRE-AERIAL	0.00	0.00	0.00	0.00	0.00
2022003	007054 PW-REFUSE PACKER	0.00	42,000.00	43,560.00	43,560.00	0.00
2022003	007055 PW-2 ONE TON DUMPS	0.00	120,000.00	117,892.00	117,892.00	0.00
2022003	007085 PW-VEHICLE	0.00	32,000.00	27,620.00	27,620.00	0.00
	OBJECT TOTAL	0.00	1,160,000.00	1,291,134.83	1,291,134.83	6,000.00
	DEPARTMENT TOTAL	0.00	3,725,927.00	2,878,398.46	3,223,829.83	1,231,853.83

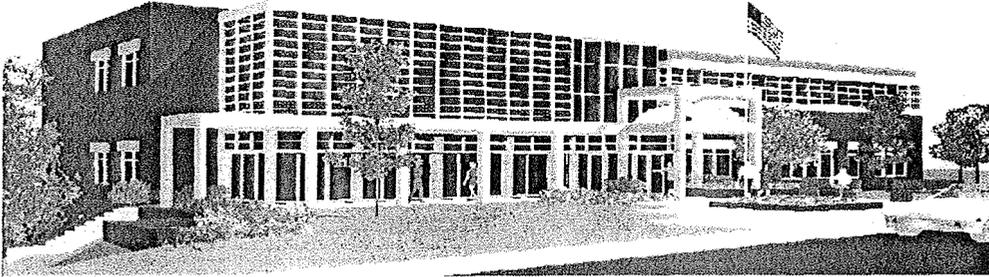


MUNICIPALITY OF MONROEVILLE
2004 CAPITAL BUDGET



DEPT	OBJECT DESCRIPTION	2002 BUDGET	2003 BUDGET	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
2002 BOND ISSUE-2004 PROJECTS						
2022004	401001 ROAD PAVING	0.00	0.00	0.00	0.00	835,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>835,000.00</u>
2022004	403003 WORKSTATION UPGRADES/ANTIVIRUS	0.00	0.00	0.00	0.00	50,000.00
2022004	403012 FIRE DEPT-SCBA	0.00	0.00	0.00	0.00	240,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>290,000.00</u>
2022004	404008 PARKS & REC SKATE PARK SHADE	0.00	0.00	0.00	0.00	7,500.00
2022004	404009 PARK & REC LIFEGUARD STATION	0.00	0.00	0.00	0.00	3,300.00
2022004	404010 PARKS & REC BATHHOUSE REPAIRS	0.00	0.00	0.00	0.00	10,000.00
2022004	404011 PARKS & REC ON LINE REGISTRA	0.00	0.00	0.00	0.00	10,000.00
2022004	404012 PARKS & REC KELVINGTON PLAN	0.00	0.00	0.00	0.00	20,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,800.00</u>
2022004	405003 MISC STORM SEWER PROJECTS	0.00	0.00	0.00	0.00	50,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
2022004	406009 MARGARITE STREET	0.00	0.00	0.00	0.00	175,000.00
2022004	406010 HOLY CROSS	0.00	0.00	0.00	0.00	200,000.00
2022004	406011 CAVITT ROAD	0.00	0.00	0.00	0.00	500,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>875,000.00</u>
2022004	407004 FORD CROWN VIC-PATROL	0.00	0.00	0.00	0.00	26,500.00
2022004	407005 FORD CROWN VIC-PATROL	0.00	0.00	0.00	0.00	26,500.00
2022004	407013 FORD CROWN VIC-DETECTIVE	0.00	0.00	0.00	0.00	26,500.00
2022004	407018 FORD CROWN VIC-TRAFFIC	0.00	0.00	0.00	0.00	26,500.00
2022004	407030 FORD CROWN VIC-PATROL	0.00	0.00	0.00	0.00	26,500.00
2022004	407038 FORD CROWN VIC-VEH MAINT	0.00	0.00	0.00	0.00	26,500.00
2022004	407061 EXCAVATOR	0.00	0.00	0.00	0.00	120,000.00
2022004	407092 CHEVROLET CAB	0.00	0.00	0.00	0.00	35,000.00
2022004	407093 PUBLIC WKS ROCK HOUND	0.00	0.00	0.00	0.00	7,000.00
2022004	407094 PUBLIC WKS TRUCK LIFT	0.00	0.00	0.00	0.00	70,000.00
2022004	407095 PUB WKS-GRASS CUTTING TRAILER	0.00	0.00	0.00	0.00	20,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>411,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,511,800.00</u>

2004



**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

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

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



MUNICIPALITY OF MONROEVILLE
2004 Budget 200 Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
SNOW & ICE CONTROL							
2003210	003223 SNOW REMOVAL MATERIALS	137,724.00	142,048.00	103,376.00	0.00	70,000.00	70,000.00
	OBJECT TOTAL	<u>137,724.00</u>	<u>142,048.00</u>	<u>103,376.00</u>	<u>0.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
	DEPARTMENT TOTAL	<u>137,724.00</u>	<u>142,048.00</u>	<u>103,376.00</u>	<u>0.00</u>	<u>70,000.00</u>	<u>70,000.00</u>
STORM SEWER MAINTENANCE							
2003220	002502 STORM SEWER MAINT	0.00	0.00	5,244.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>5,244.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>5,244.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
STREET LIGHTING							
2003240	002502 ELECTRICITY	290,668.00	302,806.00	309,825.00	0.00	380,000.00	380,000.00
	OBJECT TOTAL	<u>290,668.00</u>	<u>302,806.00</u>	<u>309,825.00</u>	<u>0.00</u>	<u>380,000.00</u>	<u>380,000.00</u>
	DEPARTMENT TOTAL	<u>290,668.00</u>	<u>302,806.00</u>	<u>309,825.00</u>	<u>0.00</u>	<u>380,000.00</u>	<u>380,000.00</u>
TRAFFIC SIGNALS/SIGNS/MARKINGS							
2003270	002502 ELECTRICITY	69,473.40	47,486.00	67,349.00	0.00	50,000.00	50,000.00
	OBJECT TOTAL	<u>69,473.40</u>	<u>47,486.00</u>	<u>67,349.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	DEPARTMENT TOTAL	<u>69,473.40</u>	<u>47,486.00</u>	<u>67,349.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	Grand Total:	<u>497,865.40</u>	<u>492,340.00</u>	<u>485,794.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>

MUNICIPALITY OF MONROEVILLE
2004 BUDGET

Department Number: 9801

Department Name: Cable TV - Municipal
TV Production

Department Description:

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



MUNICIPALITY OF MONROEVILLE
2004 Budget 801 Expenditure Detail



DEPT	OBJECT DESCRIPTION	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 CURRENT	2003 ESTIMATE	2004 BUDGET
TRANSFERS							
8018400	008101 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	135,000.00	136,000.00
	OBJECT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>135,000.00</u>	<u>136,000.00</u>
	DEPARTMENT TOTAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>135,000.00</u>	<u>136,000.00</u>
CABLE TV							
8019801	001100 SALARIES OF REGULAR EMPLOYEES	78,409.00	74,673.00	70,723.00	78,358.97	88,789.00	85,674.57
8019801	001300 SALARIES - TEMP EMP	0.00	0.00	0.00	1,420.38	0.00	17,289.17
8019801	001400 OVERTIME	5,755.00	3,469.00	4,695.00	4,998.15	5,500.00	3,000.00
8019801	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	1,000.00	1,500.00
8019801	001900 LONGEVITY PAY	0.00	585.00	650.00	0.00	715.00	780.00
	OBJECT TOTAL	<u>84,164.00</u>	<u>78,727.00</u>	<u>76,068.00</u>	<u>84,777.50</u>	<u>96,004.00</u>	<u>108,243.74</u>
8019801	002110 MISC OUTSIDE PERSONAL SERVICES	11,380.00	1,248.00	1,064.00	1,084.70	1,200.00	1,045.00
8019801	002203 POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002206 TRAVEL EXPENSES	0.00	2.00	0.00	0.00	0.00	0.00
8019801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002301 ADVERTISING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002407 HOSPITALIZATION & HEALTH INSUR	13,085.00	17,668.00	23,870.00	23,611.90	28,334.28	30,125.37
8019801	002409 EMPLOYEES PENSION	4,624.00	3,529.00	6,825.00	5,248.91	3,394.00	3,815.94
8019801	002410 SOCIAL SECURITY CONTRIBUTIONS	6,527.00	3,738.00	6,156.00	5,160.38	7,153.00	8,280.65
8019801	002413 EMPLOYEES' LIFE INSURANCE	205.00	120.00	191.00	253.00	270.00	312.00
8019801	002503 TELEPHONE & TELEGRAPH	1,945.00	2,861.00	3,179.00	2,274.13	3,000.00	3,300.00
8019801	002610 OFFICE EQUIP REPAIRS & MAINTEN	0.00	0.00	0.00	469.91	500.00	0.00
8019801	002611 AUTOMOBILE REPAIRS & MAINTENAN	175.00	91.00	262.00	60.00	1,000.00	1,100.00
8019801	002613 MISC EQUIP REPAIR & MAINT	1,565.00	679.00	139.00	300.00	3,000.00	3,300.00
8019801	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	200.00
8019801	002910 MISC OTHER OPERATING SERVICES	0.00	12.00	0.00	0.00	660.00	660.00
8019801	002920 DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>39,506.00</u>	<u>29,948.00</u>	<u>41,686.00</u>	<u>38,462.93</u>	<u>48,711.28</u>	<u>52,138.96</u>
8019801	003101 GENERAL OFFICE SUPPLIES	1,491.00	683.00	739.00	748.65	1,000.00	1,100.00
8019801	003102 MAGAZINES MAPS BOOKS & RECORDS	0.00	0.00	0.00	23.97	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	1,134.00	2,063.00	1,038.00	531.67	1,700.00	2,016.00
8019801	003211 LUMBER WOOD PROD & INSULAT MAT	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003213 HARDWARE	266.00	34.00	256.00	257.58	500.00	550.00
8019801	003214 GASOLINE, FUEL	195.00	185.00	164.00	187.34	300.00	0.00
8019801	003215 VEHICLE PARTS	601.00	376.00	1,319.00	104.61	1,000.00	1,100.00
8019801	003216 PAINTS & PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003220 WEARING APPAREL	680.00	1,716.00	487.00	258.97	1,000.00	1,100.00
8019801	003226 TIRES	60.00	127.00	0.00	315.28	550.00	605.00
8019801	003228 ELECTRONIC PARTS	26.00	0.00	337.00	1,348.00	2,638.00	2,903.80
8019801	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003230 ELECTRICAL SUPPLIES	136.00	88.00	1,664.00	308.14	1,600.00	1,760.00
8019801	003301 GIFTS, GRANTS & MEMORIALS	0.00	0.00	0.00	0.00	0.00	0.00
8019801	003900 SR CITIZENS \$1 DISCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>4,589.00</u>	<u>5,272.00</u>	<u>6,004.00</u>	<u>4,084.21</u>	<u>10,588.00</u>	<u>11,434.80</u>
8019801	005307 MOTORIZED MOBILE EQUIPMENT	237.00	0.00	25,083.00	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	423.00	64.00	685.00	9,002.00	12,000.00	16,786.80
8019801	005311 RADIO & COMMUNICATION EQUIP	18,428.00	4,847.00	23,920.00	8,035.60	10,000.00	15,395.70
8019801	005706 PROJECTED SURPLUS-CUR REV	0.00	0.00	0.00	0.00	0.00	0.00
	OBJECT TOTAL	<u>19,088.00</u>	<u>4,911.00</u>	<u>49,688.00</u>	<u>17,037.60</u>	<u>22,000.00</u>	<u>32,182.50</u>
	DEPARTMENT TOTAL	<u>147,347.00</u>	<u>118,858.00</u>	<u>173,446.00</u>	<u>144,362.24</u>	<u>177,303.28</u>	<u>204,000.00</u>
	Grand Total:	<u>147,347.00</u>	<u>118,858.00</u>	<u>173,446.00</u>	<u>144,362.24</u>	<u>312,303.28</u>	<u>340,000.00</u>

**MUNICIPALITY OF MONROEVILLE
2004 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.

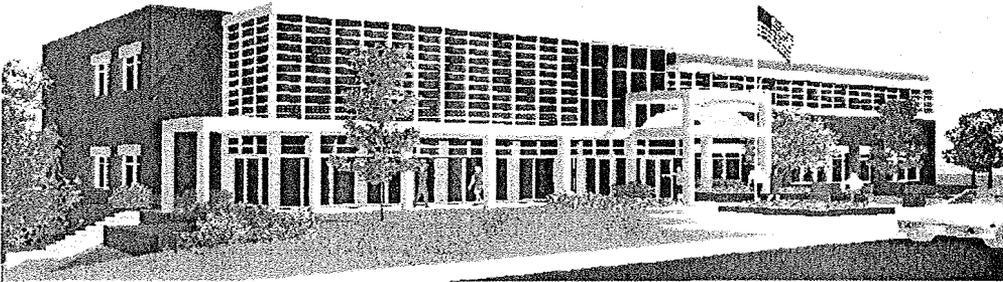


**MUNICIPALITY OF MONROEVILLE
2004 Budget Expenditure Detail**



<u>DEPT</u>	<u>OBJECT DESCRIPTION</u>	<u>2000 ACTUAL</u>	<u>2001 ACTUAL</u>	<u>2002 ACTUAL</u>	<u>2003 CURRENT</u>	<u>2003 ESTIMATE</u>	<u>2004 BUDGET</u>
<u>ACLA-ALLEGHENY CO LIB ASSOCC</u>							
8108100	002110 MISC OUTSIDE PERSONAL SERVICES	23,413.00	30,023.00	34,866.00	0.00	30,224.00	60,000.00
8108100	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	2,500.00
8108100	002730 CONTRACT SERVICE FEES	0.00	29,980.00	0.00	0.00	0.00	25,000.00
8108100	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	1,800.00
	OBJECT TOTAL	<u>23,413.00</u>	<u>60,003.00</u>	<u>34,866.00</u>	<u>0.00</u>	<u>30,224.00</u>	<u>89,300.00</u>
8108100	003101 GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1.00	0.00
8108100	003102 MAGAZINES MAPS BOOKS & RECORDS	2,593.00	13,952.00	8,096.00	0.00	3,267.00	25,000.00
8108100	003103 ELECTRONIC RESOURCES	1,631.00	3,347.00	1,395.00	0.00	380.00	6,000.00
	OBJECT TOTAL	<u>4,224.00</u>	<u>17,299.00</u>	<u>9,491.00</u>	<u>0.00</u>	<u>3,648.00</u>	<u>31,000.00</u>
8108100	005210 FENCING/MISC IMPROVEMENTS	194,232.00	76,464.00	119,264.00	0.00	120,846.00	55,616.00
8108100	005305 LIBRARY BOOKS AND EQUIPMENT	25,193.00	35,163.00	44,150.00	0.00	61,862.00	76,000.00
8108100	005308 OFFICE FURNITURE & EQUIP	0.00	888.00	8,351.00	0.00	3,109.00	5,000.00
	OBJECT TOTAL	<u>219,425.00</u>	<u>112,515.00</u>	<u>171,765.00</u>	<u>0.00</u>	<u>185,817.00</u>	<u>136,616.00</u>
	DEPARTMENT TOTAL	<u>247,062.00</u>	<u>189,817.00</u>	<u>216,122.00</u>	<u>0.00</u>	<u>219,689.00</u>	<u>256,916.00</u>
<u>LIBRARY STATE AIDE/DONATIONS</u>							
8158100	002110 MISC OUTSIDE PERSONAL SERVICES	0.00	0.00	0.00	0.00	1,057.00	0.00
8158100	002203 POSTAGE	3,349.00	3,735.00	3,399.00	0.00	5,208.00	4,000.00
8158100	002206 TRAVEL EXPENSES	2,283.00	1,057.00	1,871.00	0.00	623.00	4,000.00
8158100	002280 SEMINAR EXPENSES	542.00	731.00	452.00	0.00	1,176.00	0.00
8158100	002302 BOOK BINDING	270.00	167.00	431.00	0.00	403.00	500.00
8158100	002601 BUILDING REPAIR & MAINT	0.00	250.00	0.00	0.00	0.00	0.00
8158100	002610 OFFICE EQUIPMENT REPAIRS & MAI	294.00	661.00	0.00	0.00	140.00	0.00
8158100	002612 BUILDING EQUIP REPAIR & MAINT	0.00	3,020.00	0.00	0.00	0.00	0.00
8158100	002730 CONTRACT SERVICE FEES	0.00	1,549.00	37,101.00	0.00	38,688.00	15,000.00
8158100	002903 DUES AND MEMBERSHIPS	1,294.00	6,489.00	2,076.00	0.00	2,112.00	0.00
8158100	002904 PROGRAM EXPENSES	6,510.00	0.00	10,154.00	0.00	7,637.00	6,200.00
	OBJECT TOTAL	<u>14,542.00</u>	<u>17,659.00</u>	<u>55,484.00</u>	<u>0.00</u>	<u>57,044.00</u>	<u>29,700.00</u>
8158100	003101 GEN OFFICE SUPPLIES	11,514.00	15,078.00	11,553.00	0.00	11,011.00	10,000.00
8158100	003102 MAGAZINES MAPS BOOKS & RECORDS	35,649.00	23,924.00	22,197.00	0.00	32,426.00	20,000.00
8158100	003103 ELECTRONIC RESOURCES	0.00	301.00	134.00	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	181.00	475.00	275.00	0.00	295.00	300.00
8158100	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003216 PAINTS AND PAINTING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
8158100	003217 PR And PRINTING SUPPLIES	2,783.00	2,877.00	3,308.00	0.00	2,359.00	3,000.00
	OBJECT TOTAL	<u>50,127.00</u>	<u>42,655.00</u>	<u>37,467.00</u>	<u>0.00</u>	<u>46,091.00</u>	<u>33,300.00</u>
8158100	005210 FENCING/MISC IMPROVEMENTS	261,710.00	58,975.00	5,921.00	0.00	121,371.00	45,000.00
8158100	005305 LIBRARY BOOKS AND EQUIPMENT	54,178.00	59,572.00	51,075.00	0.00	13,705.00	35,000.00
8158100	005308 OFFICE FURNITURE & EQUIP	2,929.00	8,141.00	813.00	0.00	14,691.00	3,000.00
	OBJECT TOTAL	<u>318,817.00</u>	<u>126,688.00</u>	<u>57,809.00</u>	<u>0.00</u>	<u>149,767.00</u>	<u>83,000.00</u>
	DEPARTMENT TOTAL	<u>383,486.00</u>	<u>187,002.00</u>	<u>150,760.00</u>	<u>0.00</u>	<u>252,902.00</u>	<u>146,000.00</u>
	Grand Total:	<u>630,548.00</u>	<u>376,819.00</u>	<u>366,882.00</u>	<u>0.00</u>	<u>472,591.00</u>	<u>402,916.00</u>

2004



MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2004 BUDGET AND FISCAL MATTERS

Fiscal Year

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

Submission of Budget and Budget Message

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

Budget Message

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

Budget

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

- A general summary of its contents.
- In detail, all estimated income indicating the existing and proposed tax levies, as well as other assessments, fees and charges.
- All proposed expenditures, including debt service, for the ensuing fiscal year.
- The number of proposed employees in every job classification.
- Comparative figures for actual and estimated income and expenditures for the current fiscal year and actual income and expenditures of the preceding fiscal year.
- Proposed expenditures during the ensuing fiscal year, detailed by offices, departments and agencies, in terms of their respective work programs and the methods of financing such expenditures.

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

Public Record

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

Publication

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

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

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

Amendment of Budget

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

Adoption of Budget

The Council shall adopt the budget as presented if amended, by ordinance on or before the thirty-first (31st) day of the twelfth (12th) month of the fiscal year currently ending. If it fails to adopt the budget by this date, the amounts appropriated for current operation of the current fiscal year shall be deemed adopted for the ensuing fiscal year on a month-to-month basis, with all items in it are pro-rated accordingly, until such time as the Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute

appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed.

Payment of Funds

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

Capital Program

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

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

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

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

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

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

Independent Audit

Appointment and Term: The Mayor with the advice and consent of Council shall appoint an independent auditor who shall be a certified public accountant or firm of certified public accountants, who shall have no personal interest, direct or indirect, in the fiscal affairs of the Municipality or any of its officers.

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

Power and Duties of the Auditors:

- (a) The auditors shall audit, settle and adjust the accounts of all Municipal officers and other officers and persons receiving and disbursing or authorizing the disbursement of the monies of the Municipality during the preceding fiscal year.
- (b) The auditors shall complete their audit settlement and adjustment and file copies thereof with the Municipal Manager and the Department of Community Affairs and the Pennsylvania Department of Transportation not later than ninety (90) days after the end of the fiscal year. Said report shall also show a complete statement of the financial conditions of the Municipality, with the character and value thereof and the date of maturity of the respective forms of funded debt thereof.
- (c) The amount of any balance or shortage, or of any expenditure of a kind or made in a manner prohibited or unauthorized by law, which causes financial loss to the Municipality, shall be a surcharge against any officer against whom such balance or shortage shall appear, or who by vote, act, neglect has permitted or approved such expenditure.
- (d) The auditors shall cancel all orders and vouchers presented to them which they find have been paid by writing or stamping the word "audited" on the face thereof.
- (e) The auditors shall within ten (10) days after completion of their audit, publish by advertisement in at least one (1) newspaper of general circulation in the Municipality, a concise financial statement of municipal fiscal matters such as to comply with the provisions of all Acts of the General Assembly relative thereto.
- (f) It shall be lawful for the Municipality or any taxpayer thereof, on its behalf, or any officer whose account is settled or audited to appeal from the settlement or audit, as shown on the auditor's report, to the Court of Common Pleas of the County, not later than sixty (60) days from date of publication referred to in the preceding paragraph.
- (g) Any balance, in any report of the auditors, against any officer of the Municipality, shall constitute a surcharge and, unless appeal is taken as heretofore provided, the auditors shall cause same to be entered in the office of the Prothonotary as a judgment against such officer in favor of the Municipality.
- (h) Judgments entered by the auditors or the court, after hearing an appeal, may be enforced by appropriate proceedings, by the party prevailing.

Fidelity Bonds

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

authorized to do business in the Commonwealth of Pennsylvania and duly licensed by the Insurance Commissioner of said Commonwealth.

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

2004 Organizational Structure For...

Monroeville Municipal Government

<p>B.O.C.A. Appeals Board</p> <p>◆◆</p> <p>Cable Television Advisory Committee</p> <p>◆◆</p> <p>Convention Visitors Bureau</p> <p>◆◆</p> <p>Ethics Board</p>	<p>Human Needs & Resources Advisory Board</p> <p>◆◆</p> <p>Human Relations Commission</p> <p>◆◆</p> <p>Library Board</p> <p>◆◆</p> <p>Monroeville Historical Society</p>	<p>Monroeville Hospital Authority</p> <p>◆◆</p> <p>Monroeville Water Authority</p> <p>◆◆</p> <p>Personnel Board</p> <p>◆◆</p> <p>Planning Commission</p>	<p>Police Pension Committee</p> <p>◆◆</p> <p>Recreation & Parks Advisory Board</p> <p>◆◆</p> <p>Zoning Hearing Board</p>
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MAYOR

And

COUNCIL

Municipal Solicitor

Municipal Engineer

MUNICIPAL MANAGER

Municipal Treasurer

Risk Management
Productivity Management
Intergovernmental Relations

<p>General Government Services</p> <p>Accounting, Purchasing, Budget Control, Information Systems, Revenue & Tax Collection</p>	<p>Public Safety</p> <p>Ambulance, Fire Official, Fire Suppression, Police Protection, Emergency Management</p>	<p>Public Works</p> <p>Snow & Ice Control, Street Maintenance, Storm Sewer Maintenance, Refuse Collection, Vehicle Maintenance</p>	<p>Community Development</p> <p>Planning & Zoning Permits, Building Inspection, Traffic Planning, Ordinance & Code Inspections, Citizens Complaints</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 Maintenance, Senior Citizens, Public Information, Volunteers</p>
	<p>Cable TV</p>				

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>Position</u>	2004
<i>Officers</i>	<u>Annual Salary</u>
Mayor	\$ 4,500.00
Council	\$ 3,000.00
Tax Collector (Real Estate)	\$ 19,000.00
Zoning Hearing Board	\$ 1,800.00
<i>Exempt: Officials And Administrators-Annual Salary</i>	
Municipal Manager (per agreement)	\$ 106,913.26
Superintendent of Public Works	\$ 75,275.20
Business Tax Collector*	\$ 25,464.99
Director of Community Development	\$ 71,319.64
Director of Personnel and Finance	\$ 71,319.64
Director of Building and Engineering Services	\$ 70,040.00
Library Director	\$ 59,359.48
Director of Information and Telecommunications Systems	\$ 56,248.07
Director of Recreation , Parks and Human Services	\$ 56,005.34
Executive Director of Senior Citizens Center	\$ 52,020.80
Television Producer	\$ 49,186.72
<i>Non- Exempt: Professional</i>	
Assistant Tax Collector	\$ 49,422.49
Administrative Assistant	\$ 46,053.24
Purchasing Coordinator	\$ 44,817.51
Municipal Manager's Secretary	\$ 41,816.43
Grants and Communications Coordinator	\$ 41,375.10
Athletics Director-Recreation	\$ 39,665.60
Program Director-Recreation	\$ 39,665.60
Public Works Office Manager	\$ 39,208.00
Finance and Personnel Secretary	\$ 39,208.00
GIS Coordinator/Engineering Inspector	\$ 34,505.00
Emergency Management/Library Technician	\$ 32,136.00
<i>Non-Exempt: Protective Services</i>	
Building Official	\$ 49,694.25
Lead Codes Compliance Officer	\$ 49,694.25
Building Inspector	\$ 49,694.25
Code Enforcement Officer	\$ 49,694.25
Code Enforcement Officer	\$ 43,493.51
<i>Non-Exempt: Technician</i>	
Public Works Foreman-Vehicle Maintenance	\$ 59,315.34
Public Works Foreman	\$ 54,787.20
Public Works Foreman-Traffic Signals, Signs & Markings	\$ 54,787.20
Public Works Foremen-Parks and Recreation	\$ 48,921.60
Information Systems Support Technician	\$ 38,197.49

MUNICIPALITY OF MONROEVILLE

MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

Part-Time Hourly Rate:

School Crossing Guard (Probationary)	\$	8.50
School Crossing Guard	\$	10.52
Camera Operators	\$	8.07
Part-Time Earned Income Tax Auditor	\$	15.91
General Summer Employees	\$	8.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	9.00
Recreation VI	\$	10.00
Recreation VII	\$	10.50
Recreation VIII	\$	11.50
Recreation XIV	\$	12.00
Recreation X	\$	13.00
Recreation XI	\$	14.00
Recreation XII	\$	16.00

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

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

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING AGREEMENT

2003 Salaries

Classification	2003 1.00%	\$ 0.24 First Quarter	\$ 0.36 Contract 7/1/03	\$ 0.02 Second Quarter	\$ 0.20 Third Quarter	Fourth Quarter	2003 Current ANNUAL
Chief	\$44.08	\$44.32	\$44.68	\$44.70	\$44.90		\$93,392.00
Assistant Chief	\$42.91	\$43.15	\$43.51	\$43.53	\$43.73		\$90,958.40
Lieutenant	\$37.72	\$37.96	\$38.32	\$38.34	\$38.54		\$80,163.20
Sergeant	\$36.85	\$37.09	\$37.45	\$37.47	\$37.67		\$78,353.60
Corporal	\$35.98	\$36.22	\$36.58	\$36.60	\$36.80		\$76,544.00
Detective or Patrolmen							
Step E	\$35.11	\$35.35	\$35.71	\$35.73	\$35.93		\$74,734.40
Step D	\$31.84	\$32.08	\$32.44	\$32.46	\$32.66		\$67,932.80
Step C	\$28.56	\$28.80	\$29.16	\$29.18	\$29.38		\$61,110.40
Step B	\$24.29	\$24.53	\$24.89	\$24.91	\$25.11		\$52,228.80
Step A	\$23.65	\$23.89	\$24.25	\$24.27	\$24.47		\$50,897.60
*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, 2005

	3% 2002	Annual 9/1/02	3.00% 2003	Annual 9/1/03	3.00% 2004	Annual 9/1/04	3.25% 2005	Annual 9/1/05
Heavy Equipment Repair	\$22.38	\$46,550.40	\$23.05	\$47,944.00	\$23.74	\$49,379.20	\$24.52	\$51,001.60
Mechanic/Journeyman	\$20.67	\$42,993.60	\$21.29	\$44,283.20	\$21.93	\$45,614.40	\$22.64	\$47,091.20
Operator II	\$19.80	\$41,184.00	\$20.39	\$42,411.20	\$21.00	\$43,680.00	\$21.68	\$45,094.40
Operator I	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Animal Control Officer	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
General Maintenance	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Custodian	\$19.27	\$40,081.60	\$19.85	\$41,288.00	\$20.44	\$42,515.20	\$21.11	\$43,908.80
Laborer	\$18.69	\$38,875.20	\$19.26	\$40,060.80	\$19.83	\$41,246.40	\$20.48	\$42,598.40
Utility Rate *	\$1.00		\$1.00		\$1.00		\$1.00	
Snow Removal **	\$0.30		\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (parks)	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (streets)	\$2.00		\$2.00		\$2.00		\$2.00	

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

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

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

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

APPENDIX B

JOB CLASSIFICATIONS FOR NEW HIRES

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

MUNICIPALITY OF MONROEVILLE

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2003 thru May 31, 2007

	3% 6/1/03	Annual Salary	3.00% 6/1/04	Annual Salary	3.00% 6/1/05	Annual Salary	3.25% 6/1/06	Annual Salary
<i>Refuse Collector</i>	\$18.83	\$39,166.40	\$19.39	\$40,331.20	\$19.98	\$41,558.40	\$20.62	\$42,889.60
<i>Collector-Driver</i>	\$20.06	\$41,724.80	\$20.67	\$42,993.60	\$21.29	\$44,283.20	\$21.98	\$45,718.40

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

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

MUNICIPALITY OF MONROEVILLE

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

January 1, 2002 thru December 31, 2005

Classification	3.00% 2002	Annual 2002	3.00% 2003	Annual 2003	3.00% 2004	Annual 2004	3.25% 2005	Annual 2005
General Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Police Records Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Police Scheduling Clerk I	\$14.19	\$ 29,515.20	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
Sr. Citizen's Clerk I		\$ -	\$14.62	\$ 30,409.60	\$15.06	\$ 31,324.80	\$15.55	\$ 32,344.00
General Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Police Vehicle Maint Clerk	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
TV-15 Production Assistant	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Data Systems Operator	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Police Records Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
General Clerk II-Recptionist/Switchboard	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
General Clerk II-Recycling	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Earned Income Tax Clerk II	\$16.53	\$ 34,382.40	\$17.03	\$ 35,422.40	\$17.54	\$ 36,483.20	\$18.11	\$ 37,668.80
Engineering Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Fire Official Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Parks and Recreation Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
*Planning Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
Police Secretary	\$17.01	\$ 35,380.80	\$17.52	\$ 36,441.60	\$18.05	\$ 37,544.00	\$18.64	\$ 38,771.20
*Planning Secretary(Dara Brown)	\$17.84	\$ 37,107.20	\$18.38	\$ 38,230.40	\$18.93	\$ 39,374.40	\$19.55	\$ 40,664.00
Accounts Payable Clerk	\$17.84	\$ 37,107.20	\$18.38	\$ 38,230.40	\$18.93	\$ 39,374.40	\$19.55	\$ 40,664.00
Payroll/Benefits Clerk	\$18.47	\$ 38,417.60	\$19.02	\$ 39,561.60	\$19.59	\$ 40,747.20	\$20.23	\$ 42,078.40
Part-Time Earned Income Tax	\$9.91		\$10.21		\$10.52		\$10.86	
Part-Time Clerk	\$9.68		\$9.97		\$10.27		\$10.60	
Part-Time Tax Office Clerk**	\$9.91		\$10.21		\$10.52		\$10.86	
**Part-Time Tax Office Clerk(Janet Weisberg)	\$13.58		\$13.99		\$14.41		\$14.88	

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

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

JOB CLASSIFICATIONS FOR NEW HIRES

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

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
1993	1,754	5,631	3,071	1,993	1,715	195	1,178	2,038	-	17,575
1994	1,861	6,114	3,181	2,071	1,601	185	922	1,979	-	17,914
1995 (2)	2,021	6,220	3,546	2,040	1,688	-	784	1,954	-	18,253
1996	2,123	6,738	3,184	2,186	1,783	-	882	2,084	-	18,980
1997	2,212	7,155	3,214	2,258	1,906	-	694	2,201	205	19,845
1998	3,746	6,976	3,905	2,417	2,043	-	527	2,383	19	22,016
1999	4,750	7,204	3,745	2,242	2,576	-	301	1,691	54	22,563
2000	3,981	7,005	3,834	2,346	1,935	-	358	1,953	19	21,431
2001	4,029	7,886	4,415	2,375	2,181	-	415	1,990	5	23,296
2002	4,680	8,139	3,486	1,861	2,148	475	525	2,165	4,348	27,827

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PRINCIPAL REAL ESTATE TAXPAYERS

DECEMBER 31, 2003

- 195 -

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2003 Assessed Valuation</u>	<u>Percentage of Total Assessed Valuation</u>
Soffer, Donald	Shopping Center	\$ 102,942,400	5.24%
L & M Associates	Acreage-Restaurants, Retail and Hotel	49,272,900	2.51%
Westinghouse Electric Corporation	Office Building-Energy Center	49,981,100	2.55%
Pittsburgh Miracle Mile Town and Country	Shopping Center, Office Building	41,212,500	2.10%
Oxford Development Company	Acreage-Retail, Office Building and Restaurant	24,493,900	1.25%
Terra Capital Associates	Industrial Park	15,549,400	0.79%
Eagle Ridge Apartments	Apartment Buildings	18,431,000	0.94%
May Centers Associates Corporation	Retail Store	14,000,000	0.71%
Cochran, Robert and Marget	Acreage - Office Building, Bank & Retail	13,057,300	0.66%
Fox Hill Associates	Apartment Buildings	11,206,000	0.57%
		<u>\$ 340,146,500</u>	<u>17.32%</u>
Total Assessed Valuation - 2003			<u>\$1,963,621,740</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

DEMOGRAPHIC STATISTICS

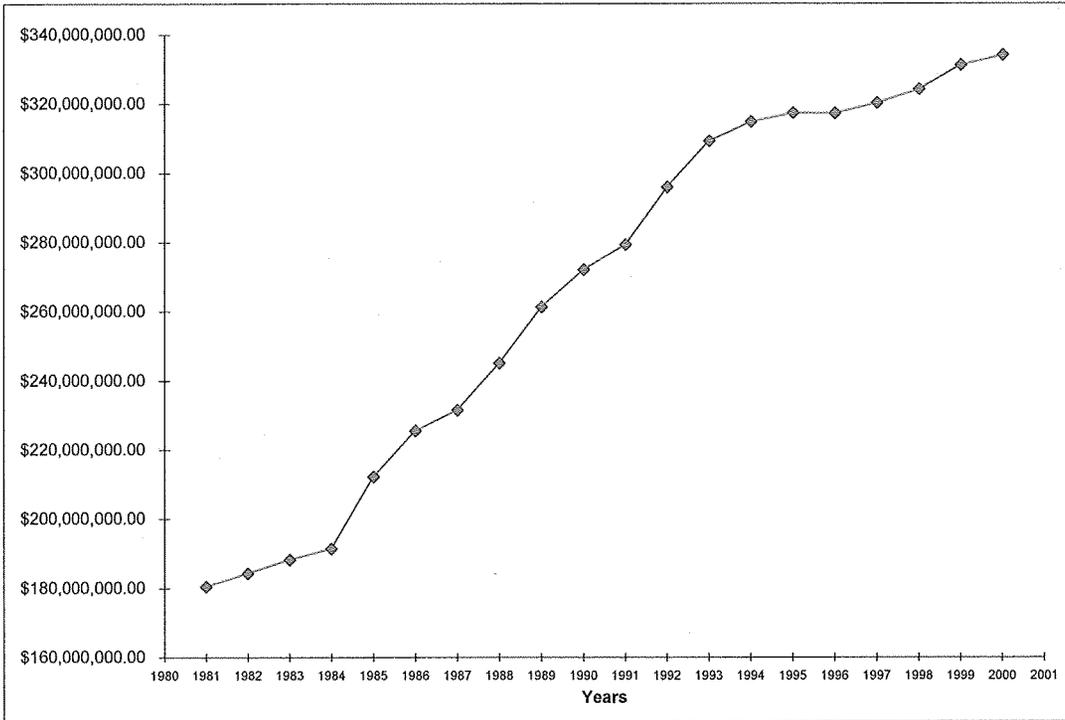
<u>Year</u>	<u>(1) Population</u>	<u>(2) Per Capita Income</u>	<u>(3) Median Age</u>	<u>(4) School Enrollment</u>	<u>(2) Unemployment Rate</u>
1970	29,011	\$ 3,647	27	9,245	4.00%
1980	30,977	\$ 8,966	32	8,795	6.50%
1990	29,169	\$ 17,753	37	5,306	4.20%
2000	29,349	N/A	43	4,301	4.40%

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

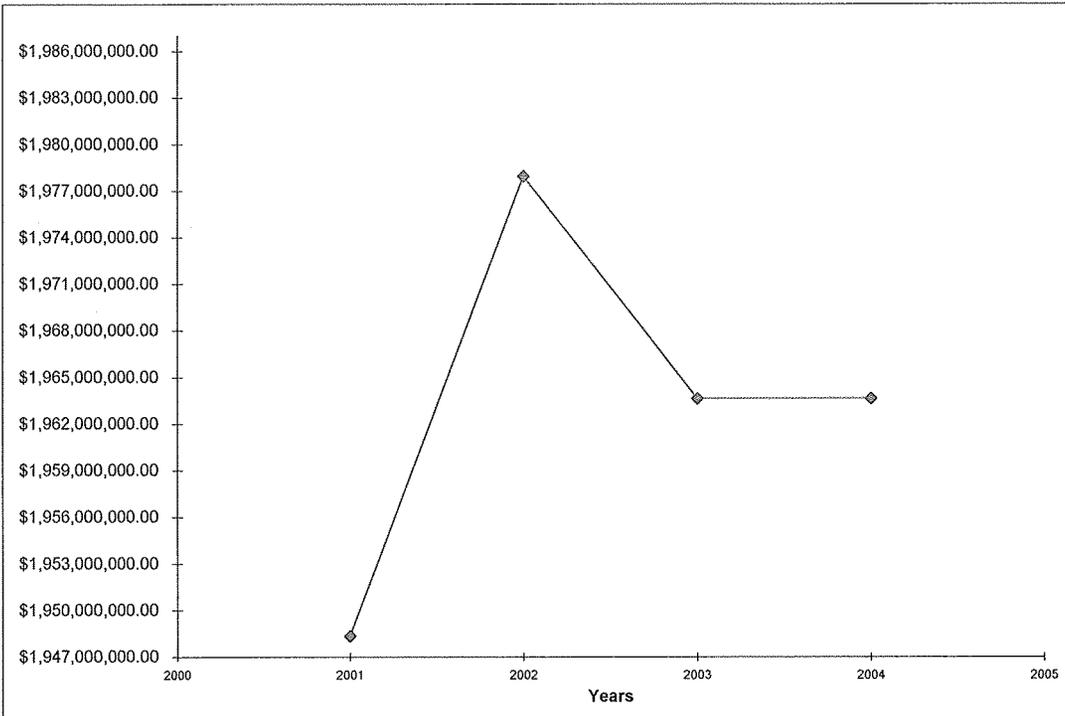
Municipality of Monroeville

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	\$ 1,948,322,979.00
2002	\$ 1,977,928,292.00
2003	\$ 1,963,621,740.00
2004	\$ 1,963,621,740.00 *

*Estimated

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

PROPERTY VALUE AND CONSTRUCTION

LAST TEN FISCAL YEARS

Fiscal Year	(1) Property Value	(1) Exemptions	(1) Total	Construction	
				Number of Units	(1) Value
1993	1,233,232	45,750	1,278,982	468	16,169
1994	1,259,054	45,882	1,304,936	514	18,484
1995	1,269,420	46,330	1,315,750	400	40,190
1996	1,268,768	42,221	1,310,989	442	27,839
1997	1,281,023	44,525	1,325,548	468	27,791
1998	1,283,651	42,658	1,326,309	354	30,989
1999	1,324,296	48,995	1,373,291	345	32,922
2000	1,336,032	49,064	1,385,096	340	18,328
2001	1,948,323	355,537	2,303,860	363	25,427
2002	2,033,591	356,884	2,390,475	391	31,267

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

MISCELLANEOUS STATISTICS

DECEMBER 31, 2002

Date of Incorporation	1951
Form of Government	Home rule
Area	19.5 square miles (approx.)
Number of Employees (excluding police & fire):	156
Classified	141
Exempt	15
Number of Government Facilities:	
Miles of streets	120
Number of street lights	1,388
Culture and Recreation:	
Parks	25
Park acreage	545
Golf courses	1
Swimming pools	1
Tennis courts	18
Basketball courts	14.5
Soccer fields	7
Ball fields	13
Picnic pavilions	5
Comfort stations	5
Fitness courts	1
Bikeway	2
Play equipment areas	12
Walk/Jog paths (paved)	10
Historical sites	2
Fire Protection:	
Number of stations	5
Number of personnel and officers	251
Number of calls answered	4,444
Number of inspections conducted	3,759

Police Protection:	
Number of stations	1
Number of personnel and officers	52
Number of patrol units	7
Number of incidents	18,577
Number of physical arrests	344
Number of citations and traffic violations	1,229

Sewer System:	
Miles of sanitary sewers	200
Miles of storm sewers	5
Number of service connections	9,350
Daily average treatment in gallons	3,000,000
Maximum daily capacity in gallons	N/A

Water System:	
Miles of water mains	145
Number of service connections	9,350
Daily average consumption in gallons	4,000,000
Maximum daily capacity in gallons	6,000,000

Facilities & Svcs. not included in the Reporting Entity:

Education:	
Number of elementary schools	8
Number of secondary schools	3
Total number of instructors	276
Number of community colleges	1
Number of universities	2
Number of technical schools	1

Hospitals:	
Number of hospitals	3
Number of patient beds	433

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

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
1993	1,335	651	1,986	17,575	11.30%
1994	1,605	368	1,973	17,914	11.01%
1995	1,645	299	1,944	18,253	10.65%
1996	1,735	349	2,084	18,980	10.97%
1997	1,810	391	2,201	19,845	11.09%
1998	1,895	488	2,383	22,016	10.82%
1999	1,065	627	1,692	22,563	7.50%
2000	1,225	728	1,953	21,431	9.11%
2001	1,320	670	1,990	23,296	8.54%
2002	1,380	785	2,165	27,308	7.93%

(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

COMPUTATION OF NONELECTORAL DEBT MARGIN

DECEMBER 31, 2002

(AMOUNTS EXPRESSED IN THOUSANDS)

Nonelectoral debt limit:		
Total net revenues 2000-2002 (net of exclusions)	\$ 65,254	
Three-year average (borrowing base)	21,751	
Multiplier	<u>250%</u>	
Total nonelectoral debt limit		54,378
Amount of debt applicable to debt limit:		
Nonelectoral general obligation bonds	20,690	
Less: Amounts available in escrow funds	<u>-</u>	
Total net indebtedness		<u>20,690</u>
Remaining nonelectoral debt margin		<u><u>\$ 33,688</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

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
1993	29	309,210	9,520	15	9,505	3.07%	328
1994	29	314,764	7,915	82	7,833	2.49%	270
1995	29	317,355	6,270	17	6,253	1.97%	216
1996	29	317,192	9,535	13	9,522	3.00%	317
1997	29	320,256	7,725	18	7,707	2.41%	257
1998	29	320,913	9,830	18	9,812	3.06%	327
1999	29	331,074	17,455	15	17,440	5.27%	601
2000	29	334,038	16,230	15	16,215	4.85%	559
2001*	29	1,948,323	14,910	15	14,895	0.76%	514
2002	29	2,033,591	20,690	-	20,690	1.02%	713

(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
2004 BUDGET

GLOSSARY

ACTIVITY	A specific and distinguishable line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible.
ACTIVITY CLASSIFICATION	Expenditure classification according to the specific lines of work performed by organizational units.
ALLOCATION	A part of a lump-sum appropriation which is designated for an expenditure by specific organizational units and/or for specific purposes, activities, or objects.
ANNUAL OPERATING BUDGET	A plan of financial operation approved by the Municipal Council embodying an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.
APPROPRIATION	A legal authorization granted by Municipal Council to make expenditures and to incur obligations for specific purposes. A general fund appropriation is limited in amount and as to the budget year when it may be expended.
ASSESSED VALUATION	A valuation set upon real estate or other property by a government as a basis for levying taxes.
BUDGET	See ANNUAL OPERATING BUDGET .
CAPITAL OUTLAY	This account includes land, buildings, bridges, streets and sewers, sidewalks and equipment of all kind expected to have a remaining life of more than one year; are fixed assets when defined as items of more or less permanent property necessary to the operation of the Municipality; must not be consumed or materially reduced in value in their use; must have a unit cost of \$100.00 or more.

**MUNICIPALITY OF MONROEVILLE
2004 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 accordance with special regulations, restrictions, or limitations.

**MUNICIPALITY OF MONROEVILLE
2004 BUDGET**

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
SUBFUNCTION	A grouping of related activities within a particular government function. For example, "police" is a sub function of the function "public safety".

