

**MUNICIPALITY OF MONROEVILLE**  
**2023 BUDGET**

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# Municipality of Monroeville

A Home Rule Charter Municipality

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## 2023 BUDGET MESSAGE

[www.monroeville.pa.us](http://www.monroeville.pa.us)

**RE: Transmittal of 2023 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 2023 is hereby presented for review, discussion and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget as well as the time and place of public hearings on the same. The two (2) public hearings will be held on Thursday, October 27, 2022, at 6:30 p.m. and Thursday November 3, 2022 at 6:30pm in Council Chambers. Copies are available at the Monroeville Public Library, at the Municipal Manager's office, and on the Monroeville website, [www.monroeville.pa.us](http://www.monroeville.pa.us) for public review.

Each year beginning in August, staff begins gathering and analyzing information for the ensuing year's operating budget. The 2023 General Budget, as prepared, is estimated at \$36,591,733 This reflects an increase of approximately 6% from 2022 to 2023. Outlined below are the revenues, expenditures and detailed explanations of the highlights for public hearing discussion on the 2023 proposed budget:

### **2023 Budget Highlights**

2023 Budgeted Revenue History:

1. The highest tax revenue incomes for the past four (4) budget years of 2019, 2020, 2021 and 2022 (est.) are listed below. The 2023 budgeted amounts are conservative due to unknown fluctuations in the business environment. This is more prevalent with Business Privilege, Mercantile and Wage taxes. The **highlighted** revenues indicate that the Municipality has done well with these respective collections recovering from the effects of the pandemic. As reported in the past years, an average trend has revealed the following:

Tax (Thousands)	2019	2020	2021	2022 (Est.)	Avg.	2022 Budget	2023 (budget)
(Incl. Deliq.)							
Real Estate	9,103	9,091	9,202	9,150	9,137	9,100	9,100
Earned Income	7,959	7,673	8,095	8,500	8,057	7,553	8,000
Bus./Mercantile	8,941	7,879	7,798	8,350	8,350	7,300	8,000
Total	26,003	24,643	25,095	26,000	25,435	23,953	25,100

Listed below are the main highlights of the 2023 General Fund Budget:

- An increase in Earned Income and Business Tax
- A non-transfer of \$1,000,000 to the OPEB Fund.
- Fund Balance (Reserve) used to balance the General Fund budget: \$2,542,858
- A \$5,000,000 transfer to the Five Year (5) Year Capital Improvement Program as seed money

Listed below are highlights of 2023 Capital Project/Purchases of the 2023-2027 Five (5) Year Capital Improvement Program:

- \$250,000 - five (5) new police vehicles.
- \$1.5 mil. - 2023 road paving program

The Five Year (2023-2027) Capital Improvement Program (CIP) with the outlined revenues and expenditures is delineated in that document.

The operating budget proposed appropriation spending level of \$36,591,733 for 2023 is summarized as follows:

#### **ESTIMATED REVENUES**

<b>REVENUES</b>	<b>2023 Budget</b>
GENERAL GOVERNMENT	\$30,661,410
PUBLIC SAFETY	\$585,000
PUBLIC WORKS	\$143,395
HUMAN SERVICES	\$697,534
PLANNING SERVICES	\$118,500
LIQUID FUELS	\$816,786
CABLE TV FRANCHISE FEES	\$630,000
INTEREST/TRANSFERS/FUND BALANCE	\$2,939,108
<b>TOTAL REVENUES</b>	<b>\$36,591,733</b>

## ***PROPOSED EXPENDITURES***

<b>EXPENDITURES</b>	<b>2023 Budget</b>
GENERAL GOVERNMENT	\$6,082,853
PUBLIC SAFETY	\$12,597,701
PUBLIC WORKS	\$5,738,645
HUMAN SERVICES	\$4,780,227
CABLE TV EXPENDITURES	\$263,800
PLANNING SERVICES	\$595,730
MMA GASOLINE/SANITARY SEWAGE	\$87,750
DEBT SERVICE	\$1,445,027
INTERFUND OPERATING TRANSFERS	\$5,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$36,591,733</b>

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

The effects of inflation have affected the vast majority of municipalities and cities across the Commonwealth in 2022, including the Municipality of Monroeville. Some obvious examples are gas and diesel cost that have nearly doubled as represented in this budget; the cost of heating and air conditioning for municipal buildings has also seen similar increases; supply chain delays for vehicles and their parts have reduced productivity, which is difficult to quantify, but is easily observed by Department Heads. These are all represented in the 2023 budget, which are a few of challenges that add to the normal fiscal obstacles of operating a municipality. These hurdles are the direct result of the COVID-19 pandemic which will continue to present fiscal abnormalities that may stress the 2023 budget, and beyond. However, the fiscal planning and a conservative approach that Council and Staff have taken to engage these challenges make the 2023 budget less severe. Although, it must be recognized that these steps have to be continued to counter the effects of the pandemic. The steps that Staff has taken to reduce expenditures because of inflation and the after-effects of the pandemic are outlined in the forthwith Budget Message.

### **2022 and 2023 Tax Revenue (Real Estate, Earned Income and Business)**

The 2022 total tax revenue was projected lower (\$24 mil.) than the average (\$25.4) tax revenue that the Municipality usually collects. This was attributed to the continued effects of the pandemic; however, the Municipality estimates to collect \$26 mil. by the end of

2022. This shows the continued conservative budgeting approach the Municipality took with the 2022 (and 2021 budget) because of the pandemic. Because of the more than budgeted amounts collected in 2021 and 2022 (estimated), the 2023 budgeted amounts are conservative, but more realistic. Shown in the chart at the top of the previous page, the total tax collection budgeted for 2023 is \$25.1 mil. Real estate tax will remain steady at \$9.1 mil, Earned Income tax (Wage Tax) is at \$8 mil. and Business/Mercantile tax is projected at \$8 mil., also. The tax projections will be discussed further in this budget message.

### **Capital Expenditures**

Staff had been developing the Five (5) Year Capital Improvement Plan (CIP) when the pandemic struck. As a result, the CIP was put on-hold. The reason for the arrest of the CIP is due to the pandemic creating a lack of clear knowledge of the reduction of revenue for 2020 and 2021. However, the resurgence of the development of the CIP began in 2022.

The issue of ongoing significant capital expenditures of an aging infrastructure (i.e. roads, bridges, storm sewers) needs to be addressed. These are long-term expenditures financed through the Five (5) Year Capital Improvement Program (CIP). It cannot be overemphasized that these long-term assets are in desperate need of repair or replacement. The CIP will frame infrastructure replacement over a five-year period. Due to the Municipality having a healthy fund balance, the strategy of pay-as-you-go for capital expenditures was adopted to retire existing debt without having to incur new debt.

This strategy has proven effective for the Municipality's bond rating as evidenced by the Municipality maintaining Moody's Investor Service bond rating of Aa2 with a positive outlook. The strategy of not incurring new debt is, at times, prudent, but it has shortcomings: 1) it takes longer to complete capital projects/items, 2) the amount of capital projects/items performed is limited, and 3) major unforeseen capital expenditures will have to be supported by the fund balance of the general fund (Investment Reserve Fund). It should be noted that funding capital items and projects solely through a fund balance is not sound fiscal policy. At some point, a steady revenue stream will have to be addressed for capital items, or the other alternative is to significantly reduce expenditures in the form of services and/or personnel

### **Pollution Control and Flood Reduction (MS4)**

The Pollution Control and Flood Reduction ordinance, otherwise known as the MS4 (Municipal Separate Storm Sewer System), continues a steady stream of revenue to repair storm water pipes, retention ponds and their appurtenances. This program which began in 2018 has alleviated some of the financial stress in capital items, but there are

other infrastructure and capital items that need replaced that do not have a steady revenue stream. These rising expenditures add to the fixed costs of the Municipality.

### **Financing Capital Improvements**

It must be noted that the Municipality restructured its bond debt service payments in 2021. From the restructuring, the Municipality has a bond debt liability of ~\$7,000,500 which produces an annual debt service payment of ~\$1.4mil. through 2026. This is a reduction from \$3.2 mil debt service payment that the Municipality had been incurring for years. This reduction in debt service payments has freed-up funds for capital expenditures albeit making for higher transfers from the General Fund to the Capital Fund. The debt service per capita for Monroeville is \$303 while the Government Finance Officers Association recommends \$400 or less. This per capita amount has been a significant improvement over the years. It must be noted that Council is in the process of finalizing the Five (5) Year Capital Improvement Program. Whether more debt is incurred to support that program is not known as of this budget message.

### **Employee Benefits**

The 2023 budget is not any different as previous years with the continuing fiscal challenge of the legacy cost for retirees. These are in the form of pension obligations, retiree health benefits and life insurance costs. As employees retire, this expense continues to increase. The projections are for it to increase for the next seven (7) years before leveling-off, and then begins to decrease as those employees who do not have this benefit begin to retire. A significant number of employees have retired in recent years, and in addition to pension commitments, they are also eligible for post-retirement health benefits. Currently, the Municipality pays health care for 69 retirees, 148 active employees and 15 employees/retirees who opt-out of health benefits for a monetary incentive less than the premium.

## **REVENUE DISCUSSION**

Budgeted revenue comparisons for 2023 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major revenue categories in the 2022 Budget versus the 2023 Budget is as follows:

<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>% CHANGE</b>	<b>\$ CHANGE</b>
GENERAL GOVERNMENT	\$30,481,115	\$30,661,410	0.59%	\$180,295
PUBLIC SAFETY	\$587,500	\$585,000	-0.43%	-\$2,500
PUBLIC WORKS	\$106,978	\$143,395	34.04%	\$36,417
HUMAN SERVICES	\$615,631	\$697,534	13.30%	\$81,903
PLANNING SERVICES	\$118,500	\$118,500	0.00%	\$0
LIQUID FUELS	\$798,198	\$816,786	2.33%	\$18,588
CABLE TV FRANCHISE FEES	\$630,000	\$630,000	0.00%	\$0
INTEREST/TRANSFERS/FUND BALANCE	\$1,223,071	\$2,939,108	140.31%	\$1,716,037
<b>TOTAL REVENUES</b>	<b>\$34,560,993</b>	<b>\$36,591,733</b>	<b>5.88%</b>	<b>\$2,030,740</b>

The most significant components of current revenue continue to be local taxes which include real estate, earned income tax, local services tax and business taxes (mercantile and business privilege). Together, these taxes will propose to account for \$25.1 mil. or about 68.5% of the Municipality's proposed revenue generation in 2023. The 2022 budgeted comparable estimates were 73.6% of the General Fund budget. In 2023, one mill of real estate tax should generate approximately \$2,359,590 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2023 Budget maintains the current municipal Earned Income Tax rate at 1.5 percent (.5 percent-Gateway School District), the current Business Privilege Tax rate at 4 mills with a 100 percent calculation basis, and the current Municipal Mercantile Tax rate at 1.5 mills wholesale and 1.75 mills retail.

### **Revenue Assumptions**

- Real Estate Tax** - Under Pennsylvania state law, the last county-wide reassessment is the base year. Allegheny County's last county-wide reassessment was in 2013. All values represent the estimated base year market value of the property as of January 1, 2013, unless otherwise updated due to permits, appeals, corrections, flood loss or catastrophic loss. Base year methodology allows similar homes to have similar assessments until the next county-wide reassessment. The recent assessed valuation history (expressed in thousands) is as follows:
  - 2017 -- \$2,336,937
  - 2018 -- \$2,325,992
  - 2019 -- \$2,315,311
  - 2020 -- \$2,315,655
  - 2021 -- \$2,322,550
  - 2022 -- \$2,339,706

2023 -- \$2,359,590

(July 22, 2022, for budget purposes)

- Difference 2022 to 2023: +\$19,884

- **Real Estate Tax is proposed to remain at 4 mills.** The real estate tax will produce approximately \$9 million in property tax revenue for 2023. Although, unclear trends in property assessment appeals should offer fiscal prudence. **2023 Budget: \$9.1 million.**
- **Earned Income Tax (EIT)** - Keystone Collections Group collects Earned Income Tax for the Allegheny County Southeast Tax Collection Committee in which the Municipality of Monroeville participates. This is the tax on residents' wages. The budgeted amount is an increase from the 2022 budgeted amount: **2023 Budget: \$8 million. Projected as Budget Average collection.**
- **Mercantile and Business Privilege Tax** - The Mercantile License Tax is for wholesale and retail vendors, or dealers in goods, wares, and merchandise, and operators of restaurants and any other places where food or beverages are sold. All other persons doing business within the Municipality, primarily service providers, but not limited thereto, are subject to the Business Privilege Tax. The economic climate nationally and locally impacts the decision when preparing the budget. With so many variables, determining future tax collections is challenging to gauge. Monroeville continues to be blessed with a strong business corridor within the Western Pennsylvania region. It must be noted that the tax office continues to perform effectively with respect to delinquent business tax collections. Because of the delinquent collections, this tax is estimated at \$8.35 mil for 2022. This is an increase over the pandemic years of 2020 and 2021. **2023 Budget: \$8 million. \$700K increase from 2022 Budget, but in-line with average collection (2022 Budgeted amount was estimated lower due to the pandemic)**
- **General Fund Reserve** – The 2022 Unassigned Fund Balance minus 10 % reserve policy is estimated at \$30,848,678. In recent years, the Fund Balance of the General Fund has grown healthier; although, caution should be applied because in recent years an amount of the fund balance has been budgeted to balance the General Fund (i.e. 2022: \$1,042,871), but the usage of the fund balance has never been realized due to budget revenue overages and the containment of expenditures. The 2023 budget incorporates a \$2,542,858 usage of the fund balance; however, this amount also includes transfers to the Capital Improvement Fund for capital projects.

- **Investment Reserve Fund**

Monies in this PA Local Government Investment Trust (PLGIT) fund are invested at a higher rate. This reserve mostly represents the General Fund’s “fund balance” and acts as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$9 million January 1, 2023. This includes the 10% amount of the fund balance under the Municipality’s reserve policy. Through 2023, the General Fund’s fund balance will be monitored to ascertain the amount of monies that can be kept in this fund.

**EXPENDITURE DISCUSSION**

Expenditure comparisons for 2023 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major expenditure categories in the 2022 Budget versus the 2023 Budget are as follows:

<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>% CHANGE</b>	<b>\$ CHANGE</b>
GENERAL GOVERNMENT	\$5,728,674	\$6,082,853	6.18%	\$354,179
PUBLIC SAFETY	\$12,825,651	\$12,597,701	-1.78%	-\$227,950
PUBLIC WORKS	\$5,367,508	\$5,738,645	6.91%	\$371,137
HUMAN SERVICES	\$4,360,465	\$4,780,227	9.63%	\$419,762
CABLE TV EXPENDITURES	\$247,919	\$263,800	6.41%	\$15,881
PLANNING SERVICES	\$620,033	\$595,730	-3.92%	-\$24,303
MMA GASOLINE/SANITARY SEWAGE	\$65,000	\$87,750	35.00%	\$22,750
DEBT SERVICE	\$1,445,743	\$1,445,027	-0.05%	-\$716
INTERFUND OPERATING TRANSFERS	\$3,900,000	\$5,000,000	28.21%	\$1,100,000
<b>TOTAL EXPENDITURES</b>	<b>\$34,560,993</b>	<b>\$36,591,733</b>	<b>5.88%</b>	<b>\$2,030,740</b>

Some key areas of expenditures are as follows:

- **Health Benefit Premiums** – Health and benefit premiums for employees will increase 4% and retirees will increase 9% in 2023 from our two (2) current carriers, Highmark and UPMC. Dental and vision insurance will not have an increase in 2023. Both health benefit plans will be administered by Municipal Benefit Services (MBS) which is a consortium of over 300 municipalities, primarily in Western and Central PA. What Council and the public are required to know is that those who have retired in recent years and those scheduled to retire in 2023 will still receive post-retirement health benefits under the same pre-65 health benefits agreement that active employees receive, while at the same time new health benefit premiums will be paid for the

retirees' replacements, and other new hires. This accounts for the Municipality paying premiums (minus employee contributions, 10%) for medical, dental, vision, and the contributions to retirement health savings for active employees in the amount of \$3,419,054. The premium for retired employees will be in the amount of \$1,902,693.32. These two (2) expenditures will only grow within the next seven (7) years. **The health benefit comprehensive cost is an increase of \$370,925.**

- **Capital Expenses (CIP)** - The Capital Improvement Plan (CIP) is usually adopted before September 30<sup>th</sup> of the preceding year pursuant to the Home Rule Charter (HRC). As mentioned, the development of the five (5) year CIP has been paused due to the pandemic. In the past, the CIP has been funded solely through bond issues which ostensibly add to the debt service (principle and interest payments). A fiscally sound governmental policy does not exceed a debt service of ten percent (10%) of the general fund expenditures. As mentioned, the debt service of the Municipality has been reduced from 8.7% to 4% of the General Fund. This is a result of restructuring the outstanding bond liability. The Municipality has adopted a pay-as-you-go method to fund capital projects. Until an inflow of diversified funds can support the CIP, it will be on a year-to-year basis.

Listed below is the cost of the remaining leased vehicles from 2014. In the continuing philosophy of keeping debt low, the majority of the leases from 2014 have been retired and the only outstanding leases and balances are listed below:

- 2015 Seagrave Custom Pumper & 2015 EVI/Metro Rescue Command Truck- Balance:  
2023 lease payment: \$120,890  
2023 Balance: \$345,666

Other capital items that will be purchased in 2023 through the above-mentioned Five (5) Year Capital Improvement Program are:

- **Five (5) hybrid police cruisers: \$250,000.** This includes new light bars and other equipment for the vehicles: ~\$50,000/vehicle.
- **2-10 Ton Dump Trucks: \$440,000.** This is a capital expenditure that will be replacing two (2) vehicles that are 22 and 20 years old, respectively. Even though these vehicles were ordered in 2021 they may not arrive until early 2023 due to supply chain irregularities from the pandemic.
- **25 Yard Refuse Truck: \$225,000.** This item will replace an aging refuse collection truck
- **2022 Road Resurfacing Program: \$1.5 mil.** In recent years, Council has increased the annual road resurfacing program to almost \$2 million, but the road program will be budgeted as a \$1.5 million transfer from the

reserve fund to the Capital Improvement Fund. Hopefully, the capital budget will afford a \$1.5 mil. expenditures for roads

- **Emergency Management Service (EMS): \$185,000.** This capital expenditure was introduced in late 2019 just before the 2020 budget was adopted. The EMS service, which operates from #4, #5 & #6 fire halls, needs to replace capital equipment (i.e. stretchers et al). This will be included into the 2023 budget, but is not known whether this will be an annual expense. This capital expense will be evaluated each year based on need and the availability of Municipal funds.
- Staff has reviewed with Council the possibility of expanding the Public Works building to accommodate personnel and equipment due to the addition of Pollution Control and Flood Reduction (MS4) division of the department. This process is under review and no decision has been made during development of the 2023 budget and Five (5) Year Capital Improvement Program (CIP). This important aspect of the CIP will be further evaluated in 2023.

- **Pollution Control and Flood Reduction Fund**

This fund receives exclusive monies from the Pollution Control and Flood Reduction fee that began in 2019. The approximate revenues received from this fund will be \$3.3 million. The fee will be paid by all property owners in the Municipality depending upon the size of their impervious surface area, or that area in which rain fall does not penetrate. The fee will be based upon an Equivalent Residential Unit (ERU). An average ERU for a residential property is 2,385 sq. ft. One (1) ERU will be billed \$10/month or \$120/year. Larger impervious surface property owners will pay a fee pursuant to how many ERUs their property represents.

The funds will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. The budget for this fund is in the Special Revenue Fund section of the 2023 Budget. The Government Finance Officers Association considers a fund of this nature a Special Revenue Fund, similar to the Liquid Fuels Fund.

- **Funding for Other Post-Employment Benefits (OPEB)** - The Municipality wisely began setting aside funds (\$5 million) in 2009 to address OPEB costs (retiree health and life insurance premiums), which are now disclosed in the Municipality's financial statements. The OPEB Trust Fund has a total reserve of approximately \$6 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund is \$3,292,614 with a Net OPEB Liability of \$41,348,787. If the Trust Fund is

not annually replenished pursuant to the OPEB Actuarial Valuation Report (AVR), it will greatly affect the ability of the OPEB Trust

Fund to pay the obligations to retirees in the future; and in effect, means the obligations will have to emanate from the General Fund. The prefunding option has not occurred since 2019 mostly because of the pandemic, and Staff not knowing the future of municipal revenues; hence, the General Fund has had to meet the OPEB obligation through a common financial concept referred to as pay-as-you-go.

The Municipality has had a policy of transferring \$1 million to the OPEB fund from the General Fund when the Municipality's investment advisor, Marquette and Associates, deems it advantageous pursuant to the stock market performance, and then repaying the General Fund when appropriate. Even though this only is approximately one-third of the necessary contribution (ARC) to the OPEB Fund, this philosophy is to permit the OPEB fund to grow if the stock market is trending-up, but beginning in 2022, due to stock market volatility and budgetary constraints, the General Fund did not make a transfer to the OPEB Fund. The 2023 General Fund Budget will also not have a \$1 million transfer to the OPEB Fund due to budgetary limitations. In addition, due to the OPEB Fund not being able to pay-back the General Fund through the years, and the continuing increase in liability (retiree health premiums) of the OPEB Fund, the amount owed to the General Fund has increased to \$6,132,280. This remaining account payable will remain on the OPEB balance sheet until such time as the investment performance can sustain additional transfers.

- **Minimum Municipal Obligation Payment (MMO)** - The Municipality has prepared actuarial valuations for its two (2) defined benefit pension plans: Uniformed (Police) and Non-Uniformed. These valuations are prepared every other year. Within these valuations, a calculation is prepared regarding the Municipality's contribution to the Pension Plans under Act 205 of 1984. For 2023, the contribution to the Police (Uniformed) Pension Plan is \$1,962,109 and the Non-Uniformed Pension Plan is \$1,429,518. This amount has been presented to Council pursuant to Act 205 of 1984 and included within the 2023 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

**General Fund: Fund Balance Analysis:**

Outlined below is the fund balance analysis for the proposed 2023 budget. As mentioned above, the fund balance policy is 10%. The Government Finance Officers Association (GFOA) recommends a 20% fund balance to have a solid financial reserve and improve the Municipality's bond rating. This analysis shows that the Municipality meets that benchmark:

Fund Balance, December 31, 2021, Per ACFR	\$	26,137,113
Revenues-Actual 9/30/22		31,265,019
Estimated Unrecorded 4th Quarter Revenue		<u>3,324,254</u>
Total Revenue		<u>34,589,273</u>
Expenditures - Actual 9 /30/22		20,357,510
Estimated Unrecorded 4th Quarter Expenditures		<u>6,061,271</u>
Total Expenditures		<u>26,418,781</u>
2022 Increase (Usage) of Fund Balance		8,170,492
December 31, 2022 Est. Unassigned Fund Balance		34,307,605
10 % General Fund Reserve per Reserve Policy		3,458,927
Dec. 31, 2022 Unassigned Fund Balance minus Reserve Policy		30,848,678
Proposed 2023 (Usage) of Fund Balance		(2,542,858)
Projected Unassigned General Fund Balance- December 31, 2023	\$	28,305,820

## **2022 ACCOMPLISHMENTS**

### **MUNICIPAL MANAGER'S 2022 ACCOMPLISHMENTS:**

- Successfully applied and received the second tranche of the American Rescue Plan Act funds (\$1.47 mil.) to offset lost Business and Earned Income Tax revenue due to the closure of businesses and lost jobs from the COVID-19 pandemic.
- Continue with the Dept Head Staff Meeting format wherein the Manager will visit with each Department Head separately on a monthly basis to ensure the progress of department's yearly goals and objectives. Collective Department Staff Meetings will continue to be on an as-needed-basis; in most cases, on a specific project or policy that affects virtually all departments.
- Continued to develop a Five-year Capital Improvement Program (CIP) ascertaining the long-term capital needs of the community and associated revenues. Informed Council of several options on bond structuring and debt service payments for the CIP.
- Hired a Planning Secretary due to a retirement that coordinates Planning Commission Meeting dockets, development submittals, advertising of meetings, and other planning and development duties.
- Hired for the position of Heavy Mechanic in the Public Works Department to complete the process of having a full complement of desired mechanics to carry-out the vehicle and equipment repair duties.
- Hired a Finance Data Entry Clerk due to a retirement to enter purchase orders and reconcile purchase orders with invoices and create a monthly list of bills for monthly Council approval.
- Oversaw the development and implementation of a new municipal web site through CivicPlus to enhance public access, uncover legible municipal information and a pleasing aesthetic appearance.
- Continued to work with the IT Department to oversee the implementation of a 3-1-1 web site module known as See-Click-Fix (Civic Plus) that will engage the public where citizens can download an app to communicate with the Municipality with respect to complaints, observations and suggestions in the community that will enable Staff to monitor and statistically collect data on complaints and disturbances in the Municipality for a more efficient response.
- Coordinated with the Chief of Police and Civil Service Commission (CSC) the advertising and certification of a CSC list from which to select prospective police officer candidates. Produced the hiring of five (5) police officers due to retirements.
- Coordinated with the Chief of Police the interviewing and promoting of police officers to Corporal, and Sergeant, respectively.

- Successfully completed the Police contract negotiations (Pending).
- Testified and defended the Municipality's position in a Public Works union grievance/mediation claim (Ruling pending).
- Continued in the development of a Public Works Training program that will instill a culture of an apprenticeship program for heavy equipment operators that will promote efficiency and safety.
- Continued with the coordination of a security review assessment of the Municipal, Public Works, Library and Senior Citizen buildings to ascertain weaknesses in building security and appropriate solutions.
- Advertised a Request for Proposal (RFP) to prospective municipal engineering firms. Coordinated with the Public Works and Engineering Director the review of submitted RFPs for accuracy and essential municipal engineering requirements; selected pertinent engineering firms to interview; selected and recommended to Council the most qualified engineering firm for contracted engineering services.
- Along with the Engineering Department, reviewed PCFR appeals to ascertain the nature and validity of PC&FR appeals pursuant to Ordinance 2689 of 2018.
- Reviewed with Public Works Superintendent, outside engineers and an architect for the expansion of the Public Works building for Pollution Control and Flood Protection operations and equipment.
- Along with the Finance Director and Department Heads, developed and coordinated the 2023 Budget to ensure sound fiscal policy within the municipality.
- Along with the HR Director, reviewed and responded to four (4) union grievances.
- Worked with the Finance Director to continue the implementation a new accounting software package known as Accufund.
- Continue to review the updates the Municipal Employee Handbook.
- Continued with the update of the Municipal code manual with General Code Publishers.
- Participated in the Monroeville Foundation to coordinate the 19<sup>th</sup> annual Monroeville Jazz Festival that garnered and estimated 3,000 patrons throughout the day.
- Participated in the Monroeville Foundation to coordinate the annual Community Day which produced and estimated 2,500 patrons throughout the day.
- Participated in the Monroeville Foundation to coordinate the annual 5K Pumpkin Race to convey health and fitness to the public.
- Participated in the Monroeville Rotary Club with the implementation of the Peace Pole Garden at the Community Park to promote prevailing world peace.

- Continue to participate and review the update of the Municipal Zoning Ordinance.
- Acted as Municipal liaison for the Human Needs and Resources Board to develop needed project(s) for the community.
- Continued to coordinate with the Public Works and Engineering, and Parks and Recreation Departments to work with the two (2) engineering firms to utilize grant funds to construct a walking/cycling bridge across Turtle Creek to Valley Park from the Westmoreland Heritage Trail.
- Continued to seek sources of qualified Geographic Information System candidates to fill the position of GIS Coordinator.
- Reviewed and redeveloped the Municipal Animal Control Policy to better suit the needs and available resources of the Municipality.
- Recommended to Council and subsequently passed a resolution to permit a private company to purchase virtual abandoned properties in the community to augment the Turtle Creek Valley Council of Governments' Land Bank.
- Coordinated with the Chief of Police an evacuation drill scenario with a new ALERT System for Municipal Building employees to "Run, Fight, Hide" in the event of a weaponized intruder.

#### **FINANCE 2022 ACCOMPLISHMENTS:**

- Completion of 2021 Annual Comprehensive Financial Report with submission to the Government Finance Officers Association for review.
- Preparation of the 2022 Budget.
- Worked closely with the Auditors i.e. Annual Audit, Pension Audits and the PA DCED for Highway Aid.
- Acted as the liaison between Police Pension and OPEB Committees.
- Researched and evaluated the top bill pay companies. Selected Paymerang and implemented outsourcing of accounts payable payment processing in May 2022.
- Began the development of the CIP Budget for 2023 to 2027, receiving Municipal capital needs from each Department Head.
- Obtained adequate continuing education credits for Director.

## **TAX OFFICE 2022 ACCOMPLISHMENTS:**

- Continued the success of the business tax auditing program by performing audits to determine accuracy of Act 511 taxes due.
- Increased revenues while reducing the number of unpaid accounts generating an additional \$7,500,000 since the program commenced seven (7) years ago.
- Sustained a 99.4% collection of Monroeville Real Estate Taxes.

## **INFORMATION TECHNOLOGY DEPARTMENT 2022 ACCOMPLISHMENTS:**

- Rolled out new Internet site on CivicPlus platform, allowing for advanced editing capabilities and ease of use. Departments can now make updates to their own pages, if desired. Coordinated training for Department Heads and Secretaries.
- Rolled out new 311 Citizen reporting software. Coordinated training for affected employees.
- Hired and trained a new I.T. employee.
- Coordinated the purchase, setup and training for the Vermont Systems RecTrac software.
- Oversaw installation and implementation of new Police dispatch and reporting software.
- Enabled multifactor authentication for remote Police access to network.
- Installed 20 new desktops for Building/Engineering/Planning and Tax Office.
- Upgraded 4 computers at the Senior Center and enabled tunnel connectivity to the Municipal Building.
- Upgraded Aggregate network switches.

## **POLICE DEPARTMENT 2022 ACCOMPLISHMENTS:**

- Continued the Department wide patrol rifle program that enables all officers to carry a patrol rifle while on duty. Conducted quarterly firearms training.
- Continued to instruct all Officers on the use of a tourniquet and hemostatic dressings for bleeding control.
- Continue to provide and issued Naloxone (Narcan) to each Officer and continued using it in the field. Naloxone is used to counteract Opiate overdoses.
- Provide Community Safety programs using Patrol and Administrative staff including the use of the newly created Confidential Administrative Assistant to the Chief of Police.

- Continued using the FBI Auditorium building at the Monroeville Public Safety Training Center for large training sessions.
- Continue to update and refine the newly purchased Motorola Land Mobile Radio network. Continue to stay up-to-date on equipment (consoles) and computers in the Communication Center.
- Maintained our UHF Motorola APX radio system for all public safety departments (police, fire and emergency medical services). This is UHF 3 channel land mobile radio system. The Police Department continues to be on the same platform as all other public safety agencies in Allegheny County.
- Maintain our cellular phone system using “Smart Phones” (I-Phone X) on the AT&T First Net public safety cellular network. This enables all Officers access to CHRIA information, PennDot photographs and act as back-up communications.
- Maintain minimum staffing on second shift (3PM to 11PM). Second shift handles 49% of the call volume.
- Installed Motorola/WatchGuard in car camera systems and began using them.
- Installed Motorola/WatchGuard camera system in two (2) interview rooms so that post “Miranda” interviews can be both audio and video recorded.
- Issued WatchGuard body cameras to all Officers and began using them in August of 2021.
- Continued to train on less lethal equipment including O.C. “pepper” spray and 40 mm Foam Baton launchers.
- Continued to use ASAP through PASP/NCIC system. This enables alarm companies to send Burglar, Robbery, Hold-Up, Panic, Fire, and Medical alarms directly to our Computer Aided Dispatch system without making a phone call to the Dispatch Center. We were the first Dispatch Center to have this system in Allegheny County. Decreased processing of alarm calls by over two (2) minutes.
- Continue to update and have Officers acknowledge the Monroeville Police Policy and Procedure Manual using an on-line electronic feature that enables officers to view the Policy and Procedure Manual from any electronic device.
- Implemented our updated Policy and Procedure Manual with the assistance of the Police Bargaining Unit using Lexipol.
- Continue using the Daily Training Bulletin module of Lexipol. These “daily training bulletins” (brief scenarios) are sent to each officer every month so that they can understand what action meets our policy.

- Began the formal process of Accreditation through PLEAC using Lexipol and Power DMS for policy development and proof of compliance.

**BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT  
2022 ACCOMPLISHMENTS:**

- Pennsylvania One-Call System:
  - As of September 1, 2022, responded to 1,318 Pennsylvania One Calls for underground utility locating.
- Land Development:
  - Provided plan review and/or inspection on 11 Land Development / Subdivision applications for recommendations to Planning Commission and Council as of September 1, 2022.
  - The following land development projects were completed or are under construction as of September 1, 2022.
 

▪ Penn Monroe Shops	(William Penn Highway)
▪ Fox Plan Apartments	(Fox Plan Road)
▪ Sandy Hill Development	(Logans Ferry Road)
▪ Gateway School District	(Old William Penn Hwy)
▪ VA Clinic	(Mall Circle Drive)
▪ Rashid Hassan Tennis Center	(Wyngate Drive)
▪ Manilla Self Storage	(Fry Road)
▪ Clover Communities	(Logans Ferry Road)
▪ Hutton Car Wash	(Golden Mile Highway)
▪ Old William Penn Apartments	(Old Wm Penn Highway)
- Mapping/Software:
  - Issued and corrected addresses as necessary.
  - Continued Geographical Information System maintenance and improvement to assist all departments.
  - Maintained the mapping aspect of the Motorola Computer Aided Dispatch system.
- Road Resurfacing:
  - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2022 Paving Program with a bid amount of \$1,691,261.00 and an as-bid mileage of 4.56 miles.
  - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2022 Sealcoating Program with a bid amount of \$283,773.36 and an as-bid mileage of 8.77 miles.

- Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2022 Fog Sealing Program with a bid amount of \$214,704.27 and an as-bid mileage of 3.0 miles.
- Traffic Signals/Road Safety:
  - Provided traffic signal system management, long-term planning and routine and emergency maintenance for the Municipality's (49) traffic signals.
  - Commenced with the construction for the replacement of the Monroeville Boulevard at Wyngate Drive traffic signal.
  - Applied for a \$800,000 grant opportunity through Southwest Pennsylvania Commission to improve the Route 48 traffic signal timing corridor.
- Bridges:
  - Reviewed bridge inspection reports from third party bridge inspections, assimilated pertinent findings, and coordinated necessary repairs.
  - Coordinated with Allegheny County on the upcoming Abers Creek Road and Cavitt Road bridge reconstruction projects.
- Pollution Control and Flood Reduction Fee Program:
  - Conducted Public Education & Outreach.
  - Conducted Public Involvement & Participation.
  - Conducted Illicit Discharge Elimination and Detection.
  - Inspected Construction Site Stormwater Runoff Controls including erosion and sedimentation (E&S) controls.
  - Inspected Post-Construction Stormwater Management in new development.
  - Conducted Pollution Prevention/ Good Housekeeping.
  - Actively participated in the Turtle Creek Watershed Association including serving as an Associate Director, attending monthly Board meetings, and staffing ALCOSAN Open House.
  - Prepared and submitted the Municipal Separate Storm Sewer System (MS4 Progress Report).
  - Worked with consultants and PADEP relative to the Municipality's Pollutant Reduction Plan (PRP).
  - Continued repairing and maintaining the Municipal Separate Storm Sewer System.
  - Applied for \$550,000 grant opportunity through Allegheny County Economic Development for stormwater pipe lining project.
- Miscellaneous:
  - Performed numerous miscellaneous Engineering inspections.
  - Received a \$102,000 grant for house demolition from the Allegheny County Act 152 program.
  - As of September 1, 2022, reviewed, issued and inspected:
    - 318 building & fire code permits

- 835 apartment occupancy permits
- 377 single family dwelling occupancy permits upon real estate transfer
- 28 single family rental occupancy permits
- 383 zoning permits
- 129 landfill inspections
- Continued to performed building, fire protection & occupancy related inspection.
- As of September 1, 2022, reviewed and action taken by the Monroeville Zoning Hearing Board on 31 applications including appeals, variances and interpretations.
- As of September 1, 2022, issued 1067 property maintenance violation letters.
- Issued 219 mechanical device permits.

**PUBLIC WORKS 2022 ACCOMPLISHMENTS:**

- Performed winter maintenance on municipal roads as well as certain PennDOT and Allegheny County roads as per written agreement.
- Performed road and right-of-way maintenance in preparation for the 2022 Road Resurfacing Program.
- Repaired curbs and road surfaces throughout the Municipality.
- Maintained and completed needed repairs on all Municipally owned buildings.
- Continued with cardboard and newspaper recycling.
- Continued to offer free tree limb chipping service to Monroeville Residents.
- Removed numerous trees from roadways due to various weather events.
- Maintained the traffic signal islands within the Municipality.
- Maintained the unimproved Municipal rights-of-way throughout the Municipality.
- Installed new safety surface materials at all the Municipally owned parks.
- Painted and repaired picnic tables, benches, bleachers as needed.
- Emptied recycling dumpsters on an as needed basis.
- Perform Christmas Tree Recycling.
- Perform leaf recycling/yard waste.

- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks.
- Participated in the ECSR Recycle events at the Public Works Facility.
- Maintained the Municipal fleet that includes Public Works Department, Refuse Department, Police Department, Fire Department and various administrative vehicles.

## **RECREATION, PARKS AND HUMAN SERVICES 2022 ACCOMPLISHMENTS:**

- Park improvements were made at Pioneer, and Greenleaf Parks. Improvements included installation of new play equipment, replacement of rotted timbers, updated safety play mulch. ADA swings and walking path repairs.
- Monroeville Day Camp's registration was booming. Reaching our maximum enrollment weekly and even hiring an additional staff member to raise the maximum enrollment allowed. We offered 9-weeks of summer fun with field trips back in the mix! In addition, thanks to cooperative efforts between Garden City Swim Club and the Municipality, campers were also able to go swimming at Garden City Swim Club on Friday afternoons. **Over 130+ children attended** camp over the 9 weeks it was offered.
- Summer swim lessons were back. Garden City Swim Club was unable to continue our partnership in this arena, as they started their own lessons. Gateway School District saved the day and allowed us to use the Sports Complex Pool, which is not a norm during the summer. We are thankful for our positive relationship with the school district. We were able to offer three (3) sessions of morning swim lessons this summer. **Over 60+ children registered for these classes.**
- Once again, the Summer Concert Series was back in action, community members embraced the opportunity to be outside enjoying some great music. MMTV staff members recorded and broadcasted the Concert Series allowing our residents who could not attend to enjoy the festivities.
- A partnership with Gateway School District has been established to provide recreational activities to students directly after school. This fall we are launching this initiative at University Park Elementary School & Dr. Cleveland Steward Jr. Elementary School with Mad Science: Animals, Energy & Robots and Monster-tastic: a monster themed day of fun. We hope to expand into the other elementary schools and possibly even the middle school, after a successful fall.
- Since the discontinuation of the hard copy recreational brochure, we have needed to become more creative with getting programming information out to residents. It has been and will continue to be a learning curve for some time. We have found though that our departments Facebook page has been a great resource to get the word out, and have utilized the advertising feature to reach a broader audience. Additionally, through Rectrac, our department's software program, we have been able to find new ways to notify past participants of upcoming programming and events. We have seen an influx of new participants, but do feel that some of our base has fallen off with the loss of the

mailed hardcopy. We continue to evaluate the situation. We believe Parks and Recreation is a gem in our Municipality and has the potential to both attract and retain residents.

- We continue to utilize the Parks as well as virtual classes to meet the demands of our community in this COVID conscious world. We offer dance, science, arts and crafts, and fitness classes outdoors weather permitting. Virtual classes are also now used instead of canceling for weather, which had been the norm in the past.
- New this year, we launched a Disney Sing-A-Long after CommUNITY Day in partnership with Non-Stop Broadway and had a blast singing to fan favorites and mingling with princesses and superheroes. Over 500+ community members enjoyed this magical event.
- Non-municipal special events presented at Monroeville Community Park this year included the Atlantic Baseball Tournament, CommUNITY Day, The Monroeville Foundation Jazz Festival, The Terrain Race and the Pumpkin Run.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: C.S. Kim Karate, Gateway School District, Gia Visto Restaurant, Jump Start Sports, Learn 3 Ride, Lioness Fit Pittsburgh, Liz Poppin Balloons, Mad Science, Monroeville Arts Council, Monroeville Historical Society, Non-Stop Broadway, The Crafty Shack, and Yoga by Melanie, as well as several residents sharing their talents with our community.
- Sponsorships for special events, ranging from small in-kind contributions to hundreds of dollars in cash support, were garnered this year from area businesses and organizations, including: Carnegie Museum; Carnegie Science Center; Cheesecake Factory; Cross Roads Preschool; Dave & Buster's of Pittsburgh; Giant Eagle Monroeville; Gordon Food Service; Great Clips; Lokay Lanes; Max & Erma's Restaurant; McDonald's; MedExpress; Monroeville United Methodist Church; National Aviary; Panera Bread; Papa Rocks Pizza Pub; Par 2 Golf; Phipps Conservatory; Pittsburgh CLO; Pittsburgh Public Theatre; Pittsburgh Steelers; Pittsburgh Symphony; Pittsburgh Zoo & PPG Aquarium; Primanti Bros; Pugliano's Grill; Rene's Restaurant & Lounge; UPMC East; Senator John Heinz History Center; Sheetz; Subway and Super Cuts.
- Other volunteer efforts included the Jack Sedlak Memorial Clean-Up Day (500+), Recreation and Parks Advisory Board judged events (10), and additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park (West).
- Disc Golf Course

## **SENIOR CENTER 2022 ACCOMPLISHMENTS:**

- The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area, and continues to be the meeting place for several social

clubs. On a regular basis the Senior Citizens Center continues to offer a variety of recreational activities such as social clubs, health and fitness programs, shuffleboard leagues, a variety of card clubs, craft clubs and instructional classes, AARP drivers safety courses, billiards, trips and tours, instructional classes, wellness programs, monthly movie day, senior luncheons, and seasonal special events.

- Throughout the COVID-19 pandemic and state shutdowns and restrictions, the Monroeville Senior Citizens Center has been trying to find new and creative ways to stay connected with the older adults in the community. The MSC has continued to provide vital services to keep the most vulnerable population safe during and after the COVID pandemic.
- The center re-opened its doors in March 2021. Opening the center remained an evolving process into the 2022 year. The center is still operating with restricted hours and services. During this time period, we are enforcing COVID policies to follow state and county health guidelines. The center is still limiting sizes of larger programs and events to minimize risk to our members and the community. The health and safety of the community is the MSC's top priority. Every decision made regarding what programs and events being offered has been made to ensure the health and safety of our members, staff and the community. The MSC continues to work closely with the Pennsylvania Department of Aging and Health and the Pennsylvania Association of Senior Centers for continued guidance.
- The goal of 2022 is to get the center to a new "normal". Even with COVID restrictions being lifted throughout the county and state, as a center that serves the senior populations, many policies and procedures that were instated during pandemic will remain in place. The pandemic has forever changed how we operate on a daily basis. It has been an adjustment for both the staff and the members. The MSC staff feels the changes have actually improved how the center operates. By remodeling the front desk area, we have improved the registration process and now have a more accurate attendance count in case contact tracing is needed. Cleaning protocols and program size have also been changed to ensure adequate safety is being provided to all MSC members and staff.
- During the 2022 year, the goal has been to slowly add back programs and events. Summer of 2022, large special events and luncheons were added back to the schedule with a 150 size limit. All programs now have a maximum size limit to ensure that members have the ability to socially distance is they prefer. In fall of 2022, all programs and events will be added back to the schedule which basically brings the center back to a pre-covid state. In Spring 2023, the center plans to bring back its evening hours. The fitness center will be open to its members and evening activities and programs added back to the schedule.

**Revenue:**

- Silver Sneakers Program:
 

2019	\$59,677.50	Pre-pandemic
2020	\$17,724.04	COVID pandemic/virtual programming only
2021	\$26, 286.00	COVID restrictions with limited services and hours
<b>2022</b> (As of July)	<b>\$22, 957.90</b>	

## MONROEVILLE PUBLIC LIBRARY 2022 ACCOMPLISHMENTS:

### 2022 Accomplishments: Highlights

- Library Return on Investment in 2021, despite still rebuilding from the pandemic, was **\$4.38**. For every dollar invested in the library, at least \$4.38 in services was returned to the community. (This is close to pre-pandemic numbers).
- Restarted the Teen After-School Program for the 2022-2023 School Year.
- Relocated Reference Desk to the front Public Service desk so that we could provide better and more immediate service to our patrons. Anyone walking in the front door can get the help they need right away from the best person to serve them
- Partnered with PA CareerLink to provide onsite career assistance to the community via one-on-one job search help, job fairs, and career building workshops.
- Partnered with 412 Food Rescue as pick-up hub for free meals in summer
- Distribution of 400 bags non-perishable food from Highmark Health & AHN Healthy Food Center Backpack Program.

### By the Numbers (2021):

Circulation for Children's: 84,700

Total Circulation of items: 313,554

Items Circulated per day open: 1,096

Library Visits: 161,595

### Professional Development:

- The director was voted onto the county library board as the only library director representative.
- The director was voted onto the Pennsylvania Library Association board for 2023-2025.
- The director was chosen to speak at the Pennsylvania Library Association Conference in 2022.
- Assistant to the Director serves on ACLA Circulation Advisory Group.
- Assistant Director serves on the EiNetwork Advisory Council.
- **Every staff member completed a minimum of ten hours of virtual professional development.**
- Library PR contractor serves on the Chamber of Commerce Board.
- 3 staff Members attended the Public Library Association conference in March.
- January and June 2022 - Librarian attended American Library Association conferences, participating in discussions about press freedom, anti-boycott laws, damage to Ukrainian libraries, and other issues relating to intellectual freedom and social responsibilities of libraries and librarian
- Head of Adult Services in on the Collection Development Task Force and the Digital Resources Committee for the county.

### Programs:

- Restarted programming in the Maker lab with new adult focused programming on the Cricut, Embroidery Machine, Long Arm Quilting, and glow forge. Also restarted Robot Petting Zoo.

- Organized, provided technical support for, and contributed to regional programming for the 13 ACLA East libraries. This effort allowed the participating libraries to share virtual programming across the county, building the attendance and effectiveness of their programming efforts.
- Social Justice Book Club - Continued to expand scope of topics. Also joined with Temple David's congregation for a discussion on antisemitism.
- Non-Fiction Book Club – Transitioned back into in-person programming.
- ESL Conversation Group – Hosted virtual, in-person and hybrid sessions with people of many national origins and languages, including Mandarin, Farsi, Spanish, Russian, Ukrainian and Portuguese.
- Coordinated distribution of 130 books and tickets to 13 Allegheny County Libraries, and hosted two book discussions shared between those libraries.
- Illustrator Chat with Fred Carlson – Planned, set up and managed a hybrid presentation by a local artist, including a Q&A.
- Pitcairn and the RR – Planned, set up and managed a hybrid presentation by local historian Louis Chandler, including a Q&A.
- Planned a series of programs on Courtroom Literacy with Pennsylvanians for Modern Courts. These included Court Basics, Criminal Court Workshop, and Family Court Workshop.
- Collaborated with Penn Hills Library in planning and implementing Great Decisions, a current events discussion group that meets both online at MPL and in person at Penn Hills.
- Worked with Murrysville Library to present an ongoing series of virtual health presentations by Alliance Physical Therapy to the audiences of both libraries.
- Created the Grief Support Group with Bereavement Counselors from Amedisys Hospice Care, introducing it to the Monroeville and East Suburban communities.
- 5/11/22 - Lit into Jazz with author/poet Gemma Stemley and her husband, saxophonist Calvin Stemley (attended by 32 local residents)
- 5/23/22 - Praise Poems and Songs: A Journey into African Culture, a recital of original songs preserving southern African praise poetry, with poet/composer Dr. William Banks (attended by 23)
- 6/14/22 - Celtic Duo - an evening of Scottish, Irish, folk and classical music with Charles May and Paula Tuttle of Celtic Duo (attended by 53)
- May 2022 to present - Gardening Classes with Miriam Cheng of Wild Child Native Gardens (hybrid attendance averaging 22, with over 80 asynchronous views on MPL's YouTube channel)

- May 2022 to present - Watercolor Painting Classes with award-winning Pittsburgh artist Marci Mason (hybrid attendance averaging 10, with several hundred asynchronous views on MPL's YouTube channel)
- October 2021 to present - Tom Roberts & Hot Club of Pittsburgh, Zoom listening sessions with pianist and music historian Tom Roberts playing vintage 78 rpm recordings, covering early jazz, Caribbean and Latin American music (average attendance 20)
- October 2021 to present - History Film Club that meets monthly to discuss documentaries and dramas related to historical topics, with an emphasis on social movements and 'history from below' (average attendance 8)
- October 2021 to present - Online Zentangle classes twice per month with instructor Sue Schneider (average attendance 21 with attendees from all over the world)
- October 2021 to present - Online Yoga classes twice per month with instructor Pam Shugerman (average attendance 10)

Dungeons & Dragons Teen & Tween Club

Board Game Night

Smart Phone Filmmaking

Anime Club

Teen Browsing Bundles

Teen Social Media "March Madness" favorite book characters contest

Teen Summer Reading (124 books read, 468 hours read, 48 activity challenges completed)

Writers On the Block: writing group (100th virtual meeting in February)

Fan Addicts: pop culture discussion group

In the News Book Club

Collection additions: experience kits (e.g. passes to local museums), movie kits, family adventure kits, outdoor fun kits, storytime kits, baking kits, and board games.

- |  |   |
|--|---|
| - Watercolor Painting Classes  | - Kid Lit for Adults Book Club                |
| - Hot Club of Pittsburgh Jazz History Programs                                 | - Great Decisions discussion group            |
| - StoryShare Storytelling Guild  | - Spice It Up! Take and Make cooking program  |
| - History Film Club  | - Take and Makes: Children                    |
| - Book Walks (some alone, some in the parks with the Parks and Rec Department) | - Take and Makes: Teen                        |
| - Wise Walks   | - Take and Makes: Adults                      |
| - ESL Conversation Group   | - French Language Group                       |
| - Personal Growth Mental Wellness programs                                     | - Documentary Discussion Group                |
| - STEAM Art programs**   | - Rock and Pop Discussion Group               |
| - Storytimes   | - Fan Addicts Pop Culture Discussion Group    |
| - Preschool music programs   | - Teen Anime Club                             |
| - Weekly Writers Group   | - Music Concerts                              |
| - Non-Fiction Book Club  | - Magic Shows                                 |
| - Social Justice Book Club   | - Finnegan and Friends: Read to a Therapy Dog |
|  | - Family Game Nights                          |

- Meditation
- Yoga
- Zentangle
- Library Salad
- Science talks
- Health talks

#### Technology:

- Added New equipment to the Maker Lab: Long Arm Quilting machine, Cricut, Embroidery Machine as well as several MPL managed computers to support this technology.
- Implemented the use of new ILS component (Mobile Worklists). This allows staff to use a mobile device to collect data and manage the collection in the stacks. This suite of tools also allows the staff to bulk process large quantities of materials drastically increasing efficiency.
- Streaming Service Hots Spots – Through an FCC Grant MPL, was able to acquire and configure 20 hotspot devices which provide our patrons with internet and access streaming services (EX: Netflix, Disney+, & Apple TV).
- Full implementation of donation-based printing and wifi printing access for patrons.

#### Fundraising and Grants:

- Received \$26,000 in a grant to support the afterschool program.
- Held summer outdoor Booksale, bringing in over \$5,000.
- Love Your Library monthlong fundraiser (donation appeal, online store, raffle baskets).
- Library Giving Day
- Received funding to provide more hotspots and devices to community members who need better access to technology.
- Held fundraising tea, raising over \$5,000.
- Creation of new Memorial donation system (i.e. forms, letters, staff training)
- Raised \$7,550 in sponsorships and donations for Library Funfest.

#### Facilities:

- Completion of the front drive through the Watershed Grant. This project added permeable paving, four accessible parking spaces, new walks, accessible ramps, and a drive-up material drop box.
- Relocation of the “Reference Desk,” facilitating better patron service and use of staffing resources.
- Staff relocation and office space conversions. We created new office spaces for staff, converted underutilized rooms, and redistributed resources to increase efficiency for staff and their shared resources.
- Gallery Refresh - Through a monetary donation from the “Friends” for materials, the Municipality staff were able to refresh the Gallery Space with new resilient flooring, paint, and updated lighting.
- Completed Johnna’s Meeting Room with the purchase of new tables and were able to add the same moveable tables for Yolanda’s Room, making both easy for staff to change into multiple meeting/programming configurations.

#### Community Outreach

- Story times at Farmers' Market.
- Partnered with ACLA and Pitt to continue working with a social work intern.
- Social work intern updated a community resource guide.
- Social work intern partnered with Career Link to provide more job development to the community.
- Library served as polling location.
- Partnered with Monroeville Parks and Rec to continued development of Discovery Gardens of Monroeville.
- Expos attended:
  - Vegan Expo
  - Healthy for the Holidays
- National Night Out
- Monroeville Interfaith Ministerium Meetings
- Queen's Jubilee Tea
- July 4th Parade and Committee Member for Municipality
- Halloween at the Community Park
- Santa and Friends' Adventure at Community Park
- Friends held the Blanket the Library PLUS and the Winter Walk
- Light Up Night for Chanukah

#### Partnerships

Penn Hills Library – Great Decisions Program

Murrysville Library for a series of virtual health presentations by Alliance Physical Therapy

Amedisys Hospice Care - Grief Support Group.

Pennsylvanians for Modern Courts – PMC Court Series

AERVP – Isabel Wilkerson Program

Monroeville Interfaith Ministerium

Ongoing partnership with Nancy Dalverny of Monroeville Arts Council to present Watercolor Painting Classes with award-winning artist Marci Mason

#### **MONROEVILLE MUNICIPAL TV 2022 ACCOMPLISHMENTS:**

- Produced More Original Content/In-House Content
  - 369 hours putting together 9 hrs and 46 mins of original content outside of live meetings
  - Produced 38 pieces of original content; including launch of Employee Spotlight series
  - Worked with Library, Parks & Rec, Police, Monroeville Foundation, and others
- Had Greater Online/Social Media Footprint
  - 105 new Facebook followers

- YTD Facebook posts (32) have reached 7,400 people and garnered 578 likes/reactions
- Facebook video content was viewed for 3,468 minutes
  - Top Performer – CommUNITY Day
- YouTube posts have had 5,542 views, and 60,170 impressions, with 513hrs watched. All numbers up from 2021.
  - Top Performer – National Night Out
- 1<sup>st</sup> ever live streamed event – Concert Series
  
- More Visual Enhancements
  - Social Media Overhaul. Better aesthetic to YouTube & Facebook pages. Playlist organization, header graphics and dedicated meeting thumbnails.
  - More cohesion from internal personnel and staff with the TV Department to provide visual aids for meetings.
  - More robust Bulletin Board
  - Council meeting video open
  
- Better Branding and Organization
  - New MMTV logo incorporated into all content where necessary
  - TV Department van received new decals reflecting new name
  - New microphone flags purchased
  - Plans established for how to better utilize physical and digital storage space

#### Achieved from 2021 Department Goals List

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- Additional Accomplishments
  - Hired 2 new part-time camera operators
  - New Video Editing Workstation for Production Assistant
  - Networking and building relationships locally and nationally
  - Content nominated for Greater Pittsburgh Community Media awards

## 2023 GOALS

### MUNICIPAL MANAGER 2023 GOALS:

**Goal #1:** To develop, adopt, implement and revise the 2023-2027 Five (5) Year Capital Improvement Program (CIP) to reflect the changes in the Municipality's long-term financing of capital projects and services.

**Purpose:** To communicate the long-term capital expenditures and financing thereof to the public, Council and Mayor.

- a. Objective 1: To delineate revenue (tax, grants, etc.) and expenditures from 2023-2027.
- b. Objective 2: To identify replacements or updates of capital assets for each Municipal Department and its associated cost.
- c. Objective 3: To present to Council a revised Five (5) Year Capital Improvement Program (CIP) before July 30th with updates to the CIP that reflect changes to needed capital assets and projects moving into 2024.

**Goal #2:** To increase transparency with the residents through communications.

**Purpose:** For the residents and public in general, to know and understand the operations, services and decisions of the Municipality, which includes decisions of Council and Staff, so as to increase trust and confidence between municipal personnel, elected officials and the public.

- a. Objective 1: To disseminate information of municipal services and operations through a downloadable 3-1-1 app. (application) for mobile devices that makes knowledge of municipal programs, services and legislation that affect the lives of residents and the public in general more convenient.
- b. Objective 2: To continue the centralization of a municipal complaints and suggestions through advanced technology software.
- c. Objective 3: To manipulate complaint and suggestion data in a coherent fashion to ascertain prevalent needs of the community.

**Goal #3:** To successfully promulgate, interview and hire an Assistant Municipal Manager.

- a. Objective 1: To upgrade the job descriptions of the Assistant Municipal Manager with the Human Resources Director.
- b. Objective 2: To advertise in local and national publications to attract qualified candidates who have the skills, experience, temperament and education to assume the duties of the Assistant Municipal Manager.
- c. Objective 3: To interview candidates for the position and ascertain through the interview process, resume reviews, experience and background checks, the most capable candidates for the position.
- d. Objective 3: To train the successful Assistant Manager candidate to understand the operations of the Municipality and working with Council, Staff and residents to accomplish goals and objectives.

**Goal #4:** To work with Council and the Parks and Recreation Board to utilize Bel-Aire swimming pool proceeds through updating the master plan for parks and recreation.

- a. Objective 1: Develop a request for Proposal (RFP) to hire a consultant to update the Parks and Recreation master plan.

- b. Objective 2: Work with consultant and Parks and Recreation Board to conduct a survey of residents to ascertain the communities' priorities with respect to parks and recreation.
- c. Objective 3: From the survey results, consultant will develop a Master Parks and Recreation Master Plan
- d. Objective 4: Decide with Consultant, Council and the Parks and Recreation Board an affordable parks and recreation amenity for the community that will become a unique attraction for the Municipality.
- e. Objective 5: Begin the review of project scope and concept, cost, financing and development of the new project.

**Goal #5:** To initiate the process of evaluating different economic development consultants for 2023, which will assist the Municipality to narrow the type, quantity and quality of businesses to attract to Monroeville

- a. Objective 1: Discuss with different retail strategy consultants their success in PA/Pittsburgh area with other retail markets; what are their quantitative results and cost.
- b. Objective 2: How will the Economic Development consultants arrive at conclusions to diversify the retail in industry base?
- c. Objective 3: Setting long and short-term growth projections for attracting business and viable workforce.
- d. Objective #4: Develop a strategy on how Monroeville will benefit and detract from its proximity to the City of Pittsburgh.
- e. Objective #5: Determine the effects of the filing of Chapter 11 bankruptcy by CBL, Inc, parent company of the Monroeville Mall and what is the future of the Mall.

**Goal #6:** To successfully negotiate a four (4) year Collective Bargaining Agreement with the Public Works and Clerical unions that is equitable for each.

- a. Objective 1: To begin negotiation sessions in 2023 and review similar bargaining agreements with like municipalities.
- b. Objective 2: To have framework of a settled agreement before either party files for mediation.
- c. Objective 3: To develop wage and benefit comparison data to equitably compare like public works and clerical employees across the Commonwealth.

## **FINANCE DEPARTMENT 2023 GOALS:**

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

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

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

**Goal #2:** Develop Capital Asset Controls Program.

**Purpose:** To obtain a more accurate method of tracking asset additions and deletions processes.

- a. Objective 1: Coincides with Goal #3 in developing a capital asset inventory to establish a beginning point.

- b. Objective 2: Determine the most reliable method of maintaining the capital assets.
- c. Objective 3: Work with the Municipal Manager to develop a formal policy relating to the capital assets.

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

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

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

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

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

- a. Objective 1: Ensure Finance Director obtains 40 hours of continuing education in 2023 to maintain Certified Public Accountant designation.
- b. Objective 2: Monitor and attend relevant Accufund training sessions for the Director and staff.
- c. Objective 3: Monitor and attend relevant seminars for the Director and staff.

## **TAX OFFICE 2023 GOALS:**

**Goal #1:** Maintain equity among all taxpayers.

**Purpose:** Continue to educate taxpayers about Monroeville tax responsibilities.

- a. Objective 1: Advertise tax types with dates due in local media throughout the year.
- b. Objective 2: Keep the web site pages up-to-date.
- c. Objective 3: Network with Municipal Departments to share data.

**Goal #2:** Reduce the number of delinquent tax accounts.

**Purpose:** Continue to increase revenues while reducing the number of unpaid accounts.

- a. Objective 1: Correspond with unpaid accounts through both email and mail to initiate compliance with tax codes.
- b. Objective 2: Perform audits to determine accuracy of Act 511 taxes due.
- c. Objective 3: Amicably resolve unpaid amounts due to vague areas of the tax code.

## **HUMAN RESOURCES/INSURANCE DEPARTMENT 2023 GOALS:**

**Goal #1:** Work with the Municipal Manager to complete the process of updating the Employee Handbook and Safety Manual.

**Purpose:** To improve the handbook and delete outdated concepts and practices that are no longer viable.

- a. Objective 1: Distribute draft of Handbook to all employees for review and consideration.
- b. Objective 2: Insure that the handbook is all inclusive and reflects generally accepted Human Resources practices.
- c. Objective 3: Insure Employees are better informed on Municipal policies and procedures.

**Goal #2:** Provide information directly to employees regarding items affecting Municipal employees such as healthcare, compensation, wellness and safety.

**Purpose:** To provide employees with timely and useful work related and non-work information

- a. Objective 1: Keep employees better informed with up-to-date information.
- b. Objective 2: Improve employee morale.
- c. Objective 3: Partner with other groups and vendors to provide information and/or host various sessions.

**Goal #3:** Continue to strive for a healthier and safer workplace.

**Purpose:** To provide a variety of options so that employees can improve their health and safety in their respective jobs.

- a. Objective 1: Attempt to lower the number of both workers compensation claims and non-work-related injury claims.
- b. Objective 2: Improve employee's health which can have a direct effect on health insurance premiums.
- c. Objective 3: Improve employee safety which can have a direct effect on lowering both the workers compensation insurance premium and the property/liability insurance premium.

## **INFORMATION TECHNOLOGY DEPARTMENT 2023 GOALS:**

**Goal 1:** Continue to upgrade network technology.

**Purpose:** To refresh key components of our computer network to conform to product end-of-life and cybersecurity standards.

- a. Objective 1: Upgrade secondary Access Switches, improving network speed and access per floor.
- b. Objective 2: Continue to develop and implement cyber security initiatives.

**Goal 2:** Implement Cloud-based phone system.

**Purpose:** To replace legacy in-house phone system with cloud-based system to acquire additional features and improve portability and disaster recovery abilities.

**Goal 3:** Coordinate Municipal Plans for Building Security Upgrades (capital budget approval dependent).

**Purpose:** To upgrade the door access and camera systems on all Municipal Buildings.

- a. Objective 1: Research security needs for all Municipal Buildings.
- b. Objective 2: Research latest available security software and hardware.
- c. Objective 3: Obtain quotes/bids on Security Systems.
- d. Objective 4: If Capital Budget approved, purchase and implement new security systems.

## **POLICE DEPARTMENT 2023 GOALS:**

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

**Purpose:** To attain the PA Chief's Police accreditation that shows that the Department is meeting State and National Police standards.

- a. **Objective 1:** Review the Policy Manual with Bargaining Unit Members.
- b. **Objective 2:** Continue with Lexipol to update the Manual as needed.
- c. **Objective 3:** Review all Accreditation Standards with Lexipol and Power DMS.
- d. **Objective 4:** Work with Lexipol and Power DMS to combine PLEAC Standards with proof of compliance for Accreditation.
- e. **Objective 5:** Finish PA Chiefs of Police (PLEAC) Accreditation.

**Goal #2:** Hire New Officers

**Purpose:** To add new officers to replace retirements in 2018, 2019, 2020, 2021 and 2022 to maintain the minimum staffing levels of 48 sworn Officers.

- a. **Objective 1:** Review the Civil Service Ordinance to make sure it is up-to-date.
- b. **Objective 2:** Review the hiring requirements with the Manager and Municipal Council.
- c. **Objective 3:** Meet with and review all Civil Service requirements with the Civil Service Commission.
- d. **Objective 4:** Conduct written and oral testing per the Civil Service Ordinance.
- e. **Objective 5:** Hire Officers after background/polygraph examinations and certification of eligibility list by the Civil Service Commission.

**Goal #3:** Maintain the UHF radio system (infrastructure, mobiles and portables).

**Purpose:** To upgrade our communication system and become compatible with all the other municipal police agencies in Allegheny County.

- a. **Objective 1:** Obtain additional tower sites if needed (including receivers).
- b. **Objective 2:** Obtain an additional UHF repeatable radio frequency.
- c. **Objective 3:** Increase radio coverage throughout the Municipality for all of our public safety agencies.
- d. **Objective 4:** Maintain microwave systems to completely delete the dependence of phone lines.
- e. **Objective 5:** Continue to work with our Motorola vendor to properly engineer the radio system.

**Goal #4:** Continue to define the roles and responsibilities of the Police Department Information Services person.

**Purpose:** To update our computer systems to make the computer system functional for police services.

- a. **Objective 1:** Desk Top Computers.
- b. **Objective 2:** Lap Top/In-Car Computers/Cellular "Smart" Phones.
- c. **Objective 3:** Dispatch Computers/Consoles.
- d. **Objective 4:** In-Car Cameras (WiFi video downloads).
- e. **Objective 5:** GPS/Mapping in vehicles.
- f. **Objective 6:** Electronic Filing of Criminal/Vehicle Code Citations.
- g. **Objective 7:** Public Safety (Police, Fire, EMS and Emergency Management) information services issues including records management and access to GIS emergency management data.

**Goal #5:** Continue to expand the use of the WatchGuard Body Camera System, In-Car Camera System and Interview Room Camera System.

**Purpose:** Refine procedures for the use of our new Body Camera System. They were implemented in August of 2021. Storage and dissemination of recorded information will continue to be evaluated as to the proper time frames.

- a. **Objective 1:** Implementation has been made more cost effective by the State of Pennsylvania rewriting laws governing the interception of video/audio communications.
- b. **Objective 2:** Research the storage of video/audio cost factor based on the current wiretap laws.
- c. **Objective 3:** Research the "Right to Know/Freedom of Information Laws" covering video and audio interceptions for Police in Pennsylvania.
- d. **Objective 4:** Cooperate with the Allegheny County Chiefs of Police Association and the District Attorney's Office in writing up-to-date policies on the use of both in-car and body cameras.
- e. **Objective 5:** Use Bargaining Unit Representatives to assist with writing and the implementing of policies on the use of in-car and body cameras.

**Goal #6:** Replace and continue the use of "Smart Phones" by all Monroeville Officers.

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

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

**Goal #7:** Implement new computer aided dispatch software and police records management software with Motorola Flex software.

**Purpose:** To upgrade our dispatching and records management system with new technology and up-to-date security tools.

- a. **Objective 1:** Enhance overall security.
- b. **Objective 2:** Enhance capabilities for both dispatch and records management.
- c. **Objective 3:** Meet NBIRS requirements.
- d. **Objective 4:** Meet CHRIA requirements.

## **BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2023 GOALS:**

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

**Purpose:** Implement the Municipality's Pollution Control and Flood Reduction Program.

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

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

- a. **Objective 1:** Complete the draft version of the Monroeville Zoning Ordinance and forward it to the Allegheny County Department of Economic Development for review.

- b. **Objective 2:** Conduct Public Hearings for the adoption of the amended Monroeville Zoning Ordinance.
- c. **Objective 3:** Present the amended Monroeville Zoning Ordinance to Municipal Council for consideration.

**Goal #3:** Implementation of 2023 Municipal Capital Improvements.

**Purpose:** Implement various 2023 Municipal Capital Improvement Projects.

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

## **PUBLIC WORKS 2023 GOALS:**

**Goal #1:** Continue to implement a system to collect, track and verify work flow within the Public Works Department.

**Purpose:** Implement a system to collect, track and verify work requests.

- Objective 1:** Understand how and where work requests are generated.
- Objective 2:** Disseminate those requests into the correct group for completion.
- Objective 3:** Verify the work was completed and documented.

**Goal #2:** Continue to implement Geographical Information System and Technology into the Public Works Department.

**Purpose:** Implement additional technology into the Public Works Department.

- Objective 1:** Identify the needs of each group.
- Objective 2:** Purchase additional iPad or tablets to support the additional technology.
- Objective 3:** Educate the appropriate personnel on how the technology is operated.

**Goal #3:** Continue preparing a master plan to upgrade the aging Public Works Facility.

**Purpose:** Develop a master plan to upgrade the Public Works Facility.

- Objective 1:** Select professional consultants to assist in the project.
- Objective 2:** Complete a needs analysis of the Public Works Facility.
- Objective 3:** Prepare a preliminary site and facility plan to meet the needs analysis.
- Objective 4:** Present the preliminary site and facility plan to the elected officials.
- Objective 5:** Implement the site and facility plan if approved.

## **RECREATION, PARKS AND HUMAN SERVICES 2023 GOALS:**

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

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

- a. **Objective 1:** Valley Park – Funding Secured!
  - Development, Parking, Bridge, etc.
- b. **Objective 2:** Beechwood/Ramsey Parks – Rehab playground and play areas as needed.
  - Wood Chips, Borders, Play Equipment

**Goal #2:** Add revenue generating and physical enhancements to the Community Park.

**Purpose:** To provide additional funding for the park, by providing enhancements to facilities.

- a. **Objective 1:** Create a wedding venue at the amphitheater.
  - Venue large enough to accommodate a wedding up to 250 people.
  - Adequate parking for large event.
  - Increased park revenue.
    - Investigate seating options
      - Agreement with outside company willing to provide chairs
- b. **Objective 2:** Partnering with the Library and other organizations that are interested in the Recreation and Parks Department in providing enhancements to the parks and/or their facilities.
  - Creating multiple locations within the parks system and the Library.
- c. **Objective 3:** Amphitheater Equipment Upgrade.
  - Some equipment is starting to fail and is reaching the end of its usage.
    - Lighting

**Goal #3:** Revisit the production of the recreational brochure.

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

- a. **Objective 1:** Reach our base of residents while pulling in new participants from other advertising avenues.
  - i. Create a transition process for digital dissemination.
  - ii. Maintain print copies for residents for whom digital is not accessible.
- b. **Objective 2:** Add new programming each quarter, focusing on current trends, and in response to the public's interest.
  - Children Activities – Instructional and/or Sports Fitness Related.
  - Adult Health and Fitness.
- c. **Objective 3:** Partner with School District to implement afterschool recreational activities.
  - Work with School administrations to determine needs of individual schools.
  - Offer a variety of recreational programs afterschool.
  - Expand through all Gateway Elementary Schools.
  - Explore expansion into middle school especially for sports.

- Facilitate an afterschool basketball program.
- Explore creation of a Lacrosse feeder program for the high school.

**Goal #4:** Create updated Comprehensive Plan.

**Purpose:** To assess and adapt facilities and programs to meet the changing needs of our community.

- a. **Objective 1:** Complete a facilities assessment of the Monroeville Park System.
  - Coordinate with Public works to create a schedule for major park updates.
- b. **Objective 2:** Maintain an accurate picture of what is happening in the Monroeville Park System.
  - Reestablish Park Host Communication Structures.
  - Implement a monthly Park Safety & Maintenance Checklist & as occurs damage & incident reports.
  - Reimplement biannual Park Host Meetings.
- c. **Objective 3:** Create new recreational opportunities within our community.
  - Expand Pickleball
    - Finish auxiliary courts at MCP West on Tennis courts.
    - Explore creation of courts at Pioneer Park or Overlook Park.
    - Explore creation of 18 courts to allow for hosting regional tournaments which would allow for increased tourism & patronship in Monroeville.
  - Explore creation of a deck hockey facilities
  - Secure funding for a destination playground at Monroeville Community Park West.
    - Utilize matching Grant Funds.
    - Utilize Belaire pool funds.
    - Seek out private donors.
    - “Buy a brick” program.
  - Create new programing space within the parks.
- d. **Objective 4:** Adapt programing to meet the changing needs of our community.
  - Interface with the community to gain an accurate read on recreational desires.
  - Monitor other popular recreation department offerings.
  - Keep in touch with trends.

**Goal #5:** Make recreational programing accessible to all members of our community

**Purpose:** To address the rising cost of living vs. wage disparity affecting our nation.

- e. **Objective 1:** Partner with or create a nonprofit to create scholarship fund.
  - Create need based parameters and application process
  - Offer fully sponsored programs on a first come first serve basis.
- f. **Objective 2:** Fund Scholarships through various sources.
  - Solicit individuals to sponsor certain programs & participants.
  - Hold annual fundraisers to feed scholarship fund.

- Explore Disney vacation raffle.
- Explore hosting various events at which proceeds go to Scholarship Fund.
- Solicit Annual Scholarship naming rights donor.

## **SENIOR CENTER 2023 GOALS:**

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

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

- a. **Objective 1:** Establish communications plan for scaling up remote programs and services.
- b. **Objective 2:** Explore use of public social media, service radio, television and print media for free advertisement of programs, services and other information.
- c. **Objective 3:** Establish new avenues to make our web page more marketable to the community.
- d. **Objective 4:** Provide educational and other information to existing service clubs and organizations in an effort to promote the senior center and those programs and services available to seniors and their families.
- e. **Objective 5:** List, review and update promotional materials.
- f. **Objective 6:** Develop new ways to distribute promotional materials.
- g. **Objective 7:** Establish new procedures to welcome new members.

### **Goal #2:** Develop New Programs and Services

**Purpose:** A wide range of services and programs are already offered by the Senior Center, but there is an ongoing need to increase existing programs and develop other programs based on the ever-changing needs of the aging population.

- a. **Objective 1:** Establish operations plan for scaling up remote/offsite programs and services.
- b. **Objective 2:** Explore forming partnerships to help lower setup costs for current and future program demands.
- c. **Objective 3:** Establish and promote news, programs and events.
- d. **Objective 4:** Develop programs that incorporate social and health/fitness members to interact within the center.

### **Goal #3:** Strengthen Organization

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

- a. **Objective 1:** Identify types of volunteer opportunities within the Senior Center, recruit volunteers, develop and provide training.

- b. Objective 2: Benchmark other effective Senior Centers and/or other organizations.
- c. Objective 3: Look for outsourcing opportunities to increase part-time staffing to provide the best service for the center at a minimal cost.

**Goal #4**: Build Financial Foundation

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

- a. Objective 1: Strengthen annual appeal for the Silver Sneaker Program to increase revenue.
- b. Objective 2: Develop new fundraising events that augment operational funds.
- c. Objective 3: Look for grant funding to help fund part-time staff to increase programming.

**Mission Statement**: "Active Lifestyles of Older Adults"...

**To promote the enjoyment, well-being, dignity and independence of older adults, age 50 and older, by providing programs and services to meet their present and future needs.**

**MONROEVILLE PUBLIC LIBRARY 2023 GOALS:**

**Goal #1**: Bring Library back up to Community-and State-Expected Standards

**Purpose**: To fully regain the quality of excellence for which we were known, expected by the State, County and our community members.

- a. Objective 1: Continue Instituting programs that will increase circulation and bring it back up to normal levels.
- b. Objective 2: Investigate new services that community members need access to.
- c. Objective 3: Investigate 24-hour access to wi-fi hotspots, laptops and popular materials, especially in areas where transportation is an issue.
- d. Objective 4: Institute variety to existing programming, creating innovative opportunities that will increase foot traffic, circulation and bring it back up to normal levels.
- e. Objective 5: Integrate contactless pickup into normal Library operations.

**Goal # 2**: Fully Implement Volunteer program (created in 2022) that will create more opportunities to serve the community.

**Purpose**: Having a robust volunteer program will allow us to do more for the community, within our budget.

- a. Objective 1: Utilize electronic sign-ups for short-term and one-time volunteer opportunities.
- b. Objective 2: Create a volunteer appreciation program.
- c. Objective 3: Hold volunteer orientations and begin regular training sessions.
- d. Objective 4: Retool the volunteer committee to coordinate with growing volunteer pool.

**Goal #3:** Increase visibility and involvement in the community.

**Purpose:** To ensure that library programs, materials and services benefit as many community members as possible.

- a. **Objective 1:** Reach out to families and children by providing story times in different locations –beyond current daycare and school settings.
- b. **Objective 2:** Increase frequency of existing technology instruction classes to reach more community locations.
- c. **Objective 3:** Reinstate our Teen Afterschool program, with emphasis on activities and projects that will encourage teens’ social development and community service.
- d. **Objective 4:** Work with other local groups to create additional programs that are community events. Some possibilities include: Book Bingo, a truck petting zoo, and family night at the library. The fourth annual Library Fun-Fest was held in August 2022; we would like to continue and grow these community-wide events.
- e. **Objective 5:** Grow current outreach initiatives with the School District, in addition to reaching out to private schools and homeschooling groups. The ultimate goal is to provide a library card to every student.
- f. **Objective 6:** Create deposit collections at Senior Living facilities, preschools and other community organizations, increasing access to materials around boundaries such as transportation.

**Goal #4:** Update the Library’s physical plant.

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

- a. **Objective 1:** HVAC
- b. **Objective 2:** Lobby
- c. **Objective 3:** Lighting – Indoor
- d. **Objective 4:** Restroom Updates
- e. **Objective 5:** Discovery Gardens

**Goal #5:** Continue partnership with the Monroeville Recreation and Parks Department to develop planning of the Discovery Gardens of Monroeville.

**Purpose:** to create a place of learning, connection and exploration for all community members.

- a. **Objective 1:** Locate funding sources (e.g. grants, partnerships, private foundations) and grassroots fundraising.
- b. **Objective 2:** Continue the conceptual development of spaces, installations, and budget, in the Library backyard and in Parks locations.
- c. **Objective 3:** Locate and cultivate additional partnerships that will assist in funding, developing, maintaining, and promoting the Discovery Gardens of Monroeville.
- d. **Objective 4:** Develop outdoor programming that will encourage exploration and learning in a variety of mediums, including gardens, music, art and play spaces.

## **MONROEVILLE MUNICIPAL TV 2023 GOALS:**

**Goal #1:** Produce More Original/In-House Content

**Purpose:** To continue to promote the many great things Monroeville has to offer. It's services, it's people, it's destinations, it's amenities, it's businesses and it's history. In 2+ years since the TV Department has been under new leadership, we have done a lot, but there is much more we can do to highlight these things. There is much more untapped potential for growth.

- a. **Objective 1:** Continue to collaborate with core and extended Monroeville Departments/Organizations.
- b. **Objective 2:** Bring back the Mayor's Show and Manager's Show in some iteration.
- c. **Objective 3:** Introduce New IP content.

**Goal #2:** Greater Online/Social Media Footprint

**Purpose:** Our content needs to be where people are. We have to acknowledge more and more people get content through other mediums besides traditional TV. We need to engage those people with our content where they are as well. Alternate platform exists, we need to explore how to make the viable for us.

- a) **Objective 1:** Better inter-departmental cohesion and a more streamlined strategy for social media and web.
- b) **Objective 2:** Explore viability of Streaming Apps (Roku, Apple TV, etc.).
- c) **Objective 3:** Explore viability of additional Social Media apps (Instagram, Twitter, etc.).
- d) **Objective 4:** More Live Streamed productions.
- e) **Objective 5:** Better and more engaging website.

**Goal #3:** Equipment Upgrades/Acquisitions

**Purpose:** Technology is always changing; it's important to keep up with what we have and add more equipment to take advantage of existing tech as much as possible.

- a. **Objective 1:** Upgrade: Complete Control Room overhaul via CIP.
- b. **Objective 2:** Digital File Management System
- c. **Objective 3:** Streaming services; TelVue Telecast; LiveU

**Goal #4:** Alternate Revenue Streams

**Purpose:** Franchise Fees are dwindling year-over-year. Finding ways to combat that declining revenue will help us as a Department.

- a. **Objective 1:** Explore possibility and viability of additional revenue streams outside of Franchise Fees.

**Goal #5:** Additional Staff

**Purpose:** With more content on the horizon, the division of labor must be factored in. More staff will help calculate that equation.

- a. **Objective 1:** More work for part-time camera operator staff. Redefine.
- b. **Objective 2:** Possible summer intern.

## ***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 prior expenditure history as calculations are made to reflect the operating and capital project needs for the coming year by each department head. For 2023, Staff has made a significant effort to present a plan that will enable the traditional services to be maintained considering the continued effects of the COVID-19 Pandemic and inflation.

### ***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.

**STATE LIQUID FUELS FUND**- The State Liquid Fuels Fund (aka: Highway Aid Fund) is used to account for the receipt and expenditure of the Municipality's share of the proceeds for the state liquid fuels tax. The fund is restricted for those expenditures that are mostly related to roads and their ancillary expenses. Historically, the Liquid Fuels Fund pays for municipal street lighting and road salt.

**CONVENTION VISITOR'S BUREAU FUND**- This fund accounts for revenues collected through the county for hotel and motel room rental and state gaming money. It is designated for payment of programs to stimulate the volume of conventions and visitors within the Municipality.

**CAPITAL IMPROVEMENT FUND**- The Capital Improvement Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. The Capital Improvement Program is scheduled to be updated in 2023.

**BOND ISSUE FUNDS**- These funds are proceeds for past Bond Issues (2007, 2010 and 2011). The funds are strictly expended for capital projects, equipment and vehicles. These funds were refinanced in 2017, and then restructured in 2021 into 2021 Series A (\$2,113,000) and Series B (\$3,537,000) bonds as the remaining liability.

**POLLUTION CONTROL AND FLOOD REDUCTION FUND**- This fund that receives exclusive monies (~\$3.8 mil) from the Pollution Control and Flood Reduction fee. The revenues received are paid by all property owners in the Municipality depending upon the size of their impervious surface area. The fee is based upon an Equivalent Residential Unit (ERU) of 2,385 sq. ft. One (1) ERU will be billed \$10/month or \$120/year. Larger impervious surface property owners (non-residential) will pay a fee pursuant to how many ERUs their property represents.

The 2023 Budget is presented on an aggregate basis for these funds excluding the PC&FR Fund. Individual fund presentations for the State Liquid Fuels, Volunteer Fire Relief Association (VFRA), Capital Improvement, and the Pollution Control and Flood Protection Funds are presented in the section entitled Special Funds.

## ***2023 BUDGET AND FINANCIAL POLICIES***

The 2023 General Operating Fund as proposed reflects compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis. Budget and financial policies for 2023 include:

### ***REVENUES***

1. It is the Municipality's policy to estimate revenues conservatively, but realistically. The COVID-19 pandemic had made revenue estimation problematic. For 2022, however, the conservative estimates for revenues have been realized better than expected and the 2023 revenues have been budgeted in a more conventional manner.
2. The Municipality will fund current expenditures from current revenues whenever possible; use of fund balance for other than capital and nonrecurring expenditures will be clearly specified; leasing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The use of debt financing has been suspended as of 2012. However, Council is considering a Bond Issue to finance the updated five (5) year Capital Improvement Program.
4. The Municipality will establish all user fees in conjunction with the cost of service.
5. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services except for those services expressly exempted by Council.
6. Liquid Fuels Funds from the Commonwealth will be used exclusively for road salt and street lights' electricity, except if the allocated amount for road salt is not used because of a mild winter, then the fund will be utilized for other appropriate expenditures under the Commonwealth Liquid Fuels Guidelines (vehicles, road materials, etc.).

### ***EXPENDITURES***

1. Program and activity expenditures are estimated at their true cost of operation.
2. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
3. 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.
4. The Municipality will update the Five (5) Year Capital Improvement Plan (CIP) in 2023. The operating budget will be prepared in coordination with the CIP. Future operating costs associated with capital improvements will be projected and included in the annual operating budget.

## ***GENERAL/THE BUDGET DOCUMENT***

1. The budget will reflect the Municipality's adherence to Act 205, the Municipal Pension Plan Funding Standard and Recovery Act.
2. The annual budget will adhere to all Commonwealth of Pennsylvania legislative as well as the Municipality of Monroeville's Home Rule Charter requirements.
3. The annual budget will have a budget message.
4. The budget will contain a narrative that outlines the revenue resources and expenditure programs which have been recommended. Special circumstances associated with each will be noted.
5. The budget document will include financial indicators such as revenues and expenditures per capita, tax burden and historical information concerning revenues and expenditures.
6. The budget will contain information which displays comparative data about revenues and expenditures, taxing capacity and taxable real property assessed value.
7. The budget will include standards for each program. These standards will be used to measure the effectiveness of the program.
8. All funds will be prepared on the modified accrual basis. Revenues and other financial resources are recognized when they become available and measurable in the current period. Expenditures are recognized when the liability is incurred.
9. The budget will be arranged on a program basis so as to facilitate an understanding of the true cost of municipal services.
10. The Municipality will engage in accounting practices that enable comparisons of budgeted and actual revenues and expenditures. The Municipal Council will receive reports about budgetary performance on a monthly basis.

## **CONCLUSION**

I hereby transmit to the Mayor, Council and the Citizens a budget that provides for the needs of the community. I believe as you review the budget you will obtain a better understanding of the needs of the community for 2023. You will also find the information contained within provides a detailed breakdown of the Municipality's operations for the coming year. There is no real estate tax increase recommended in 2023; however, it is imperative that Council begin considering a tax increase for Capital Expenditures in the very near future.

As you know, adopting the municipal budget is the most important responsibility we fulfill each year. It is our most basic duty. Municipal government provides a wide-range of services that have a daily effect on the lives of our citizens -- police protection, trash pickup, snow removal, fire, EMS service, recreation, senior citizen center, library, workforce development and other services depend on our adoption of a responsible balanced budget that adequately fund each of these services.

Municipalities and cities across the country are struggling with ever rising costs and limited resources in which to pay for them. Monroeville is no different. Developing a budget is always a challenge in today's local government fiscal environment. It is as much an art as it is a science in understanding the necessities of our community and the most efficient means in which to deliver them. The year 2023 continues to feel the monetary effects of the COVID-19 pandemic. This is reflected in the different aspects of the aforementioned budget message. Even though the Municipality has received the American Rescue Plan Act funds in 2021/2022, revenues have been realized greater than budgeted, the Municipality will still feel the effects of the pandemic for years to come. However, Monroeville and I are fortunate to have a highly skilled and dedicated workforce that will adapt to this change and render decisions accordingly. I would like to thank the Staff for their thought and effort in this document - it does not go unnoticed. I believe the volunteers on the Boards and Commissions, and the Mayor and Council create a strong team all focused on making Monroeville a better community and home.

*Respectfully submitted,*

**MUNICIPALITY OF MONROEVILLE**



**Timothy J. Little**  
**Municipal Manager**  
**October 11, 2022**

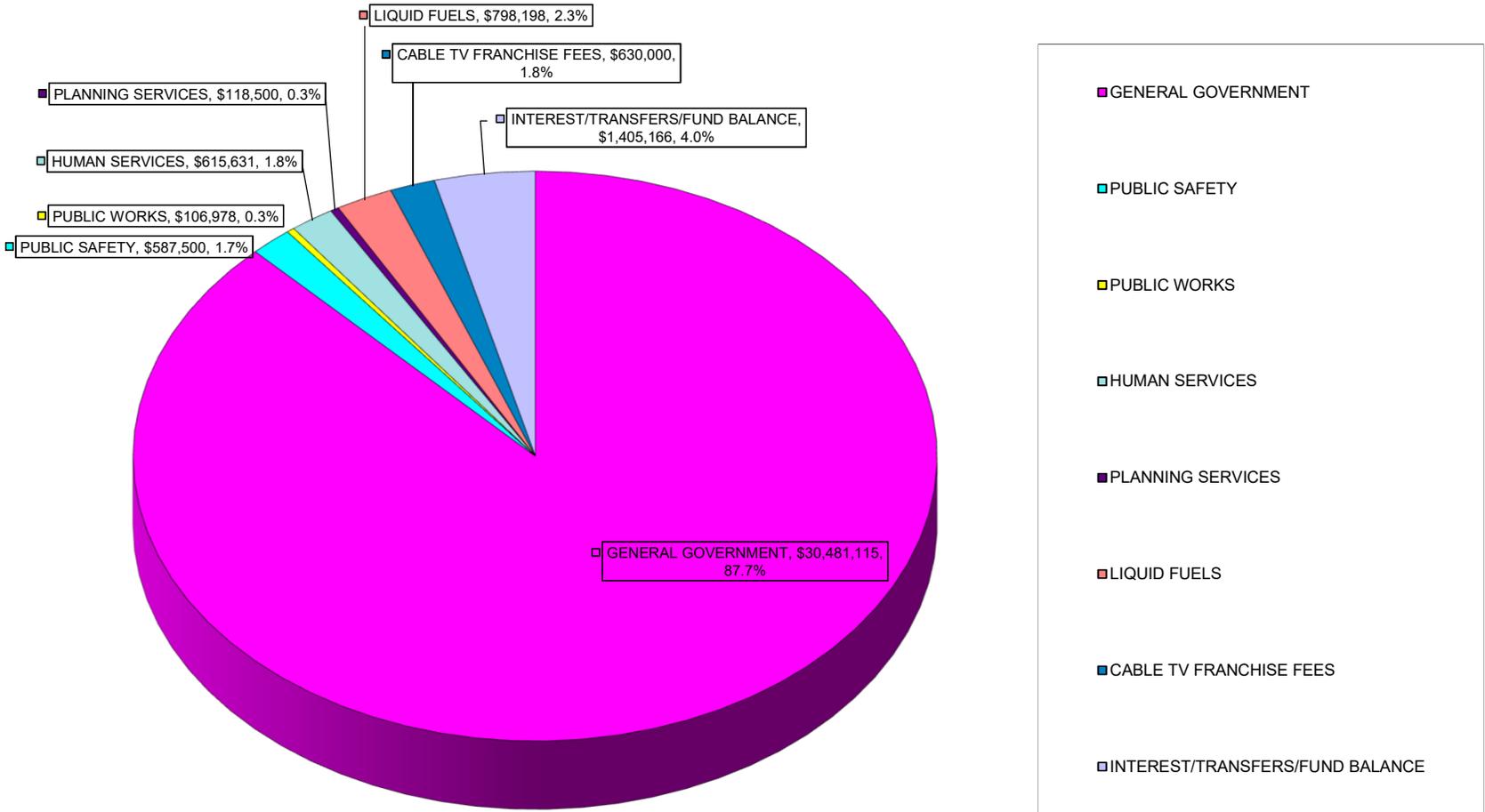


**Municipality of Monroeville  
2023 Budget Revenue Summary**

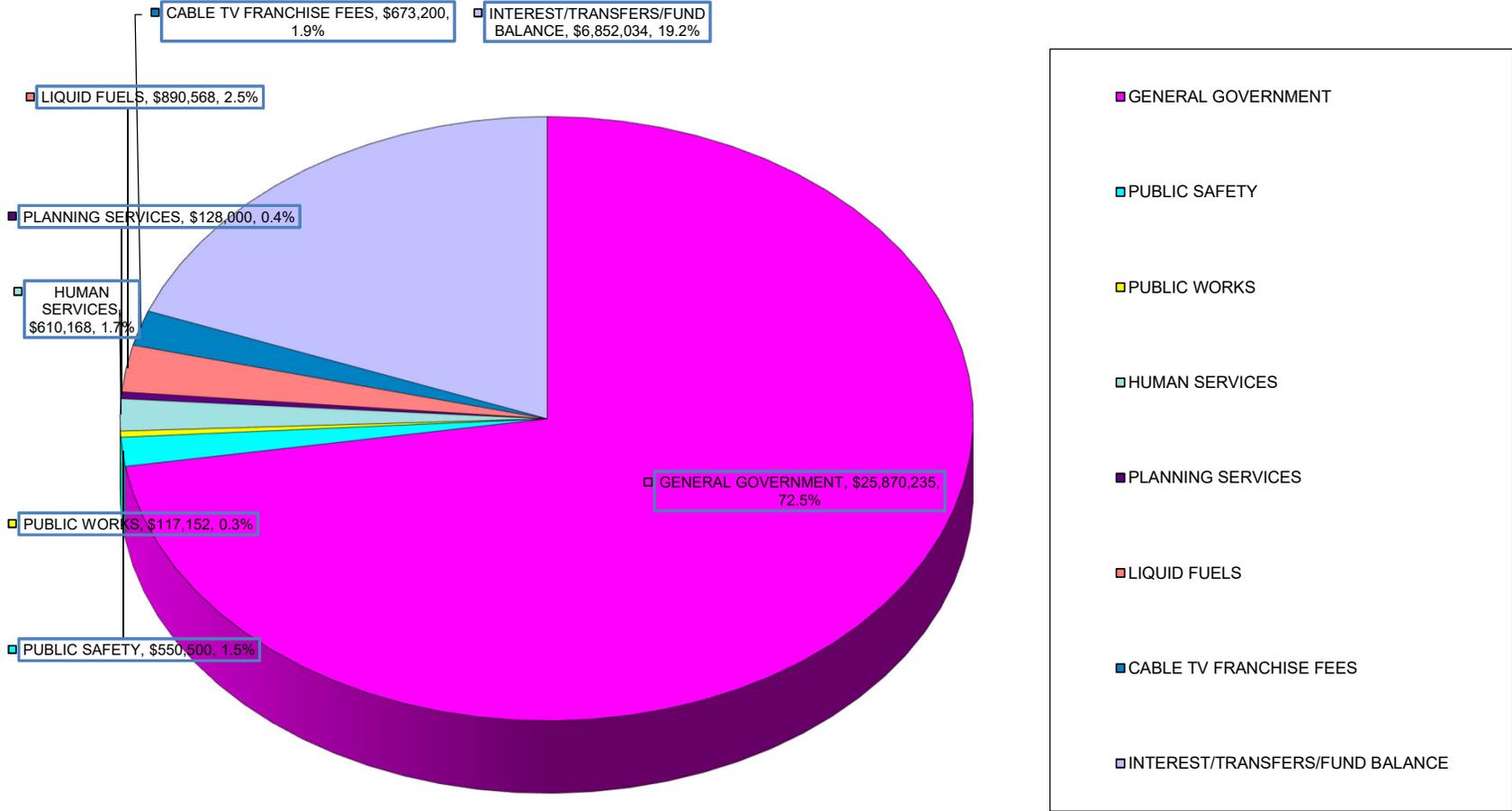


<b>REVENUE</b>	<b>Actual 12/31/2019</b>	<b>Actual 12/31/2020</b>	<b>Actual 12/31/2021</b>	<b>Actual 12/31/2022</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>% Change</b>
	\$ 0	\$ 0	\$ 50,460	\$ 0	\$ 0	\$ 0	\$ 0.00%
1100 Mayor and Council	0	12,500	0	0	0	0	0.00%
1200 Municipal Manager	175,725	172,168	112,076	1,643,618	1,535,922	110,000	-92.84%
1300 Tax Collection	19,305,390	18,073,345	18,230,595	19,073,482	17,707,500	18,407,500	3.95%
1320 Earned Income Tax	8,003,240	7,784,632	8,146,778	8,663,059	7,553,000	8,200,000	8.57%
1500 Finance and Personnel	3,965,923	3,924,027	4,669,983	4,799,250	3,684,693	3,943,910	7.03%
1600 Insurance	0	2,458	0	112,191	0	0	0.00%
2110 Emergency Communications	29,500	28,826	31,973	34,600	24,000	24,000	0.00%
2120 Police Patrol	292,193	449,705	289,147	224,358	215,000	215,000	0.00%
2130 Police Detective Division	95,099	56,530	91,743	51,908	50,000	50,000	0.00%
2135 Support Services	26,280	18,785	8,165	19,420	24,000	21,500	-10.42%
2200 Fire Suppression	0	0	205,000	0	0	0	0.00%
2300 Building & Engineering Svcs Dir	383,661	295,951	497,248	403,948	244,500	244,500	0.00%
2500 Public Safety Training Center	18,116	24,300	24,300	24,000	30,000	30,000	0.00%
3200 Superintendent of Public Works	15,855	1,175	4,107	4,135	1,500	1,500	0.00%
3210 Snow & Ice Control	55,913	40,075	86,821	62,887	60,128	65,000	8.10%
3340 Recycling	30,332	183	52,535	26,736	2,500	27,545	1,001.80%
3350 Animal Control	1,929	2,270	1,303	4,149	1,000	1,000	0.00%
3365 Monroeville Community Park	61,192	-3,694	99,603	5,705	21,350	27,850	30.44%
4600 Human Services	179,590	47,821	102,023	164,687	30,800	57,800	87.66%
4700 Leisure Learning	19,901	18,777	32,869	-4,074	91,500	84,500	-7.65%
5100 Community Development	117,355	104,572	154,144	113,935	118,500	118,500	0.00%
6100 Engineering	16,725	20,982	9,980	16,290	20,500	20,500	0.00%
7100 Senior Citizens Center	57,880	24,904	21,557	36,634	30,000	30,000	0.00%
8200 Library ACLA	468,453	473,117	442,598	395,092	463,331	525,234	13.36%
8400 Interest, Transfers, Fund Balance	199,429	349,247	4,468	178,293	1,905,166	2,939,108	54.27%
9200 Liquid Fuels	0	0	0	0	798,198	816,786	2.33%
9800 Cable TV	622,725	604,408	588,529	587,678	630,000	630,000	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 34,142,406</b>	<b>\$ 32,527,064</b>	<b>\$ 33,958,005</b>	<b>\$ 36,641,981</b>	<b>\$ 35,243,088</b>	<b>\$ 36,591,733</b>	<b>\$ 3.83%</b>

# 2023 PROPOSED BUDGET REVENUES



# 2022 BUDGET REVENUES





2023

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**TAX COLLECTION**

**REVENUE: Real Estate Tax**

The real estate tax is the most important source of revenue for the Municipality of Monroeville. The current millage is 4 mills, and current real estate tax revenue will generate about 30 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,295 taxable properties in Monroeville. During 2001, every property in the county was given a new market value that determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities were the result of a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. Allegheny County had a court order to reassess all properties in the county by 2012. The County stated during the summer of 2011, and they would not be able to meet this deadline. Following various legal proceedings, the court ruling ultimately resulted in a requirement that Allegheny County reassess all properties in the County in 2013. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2023 assessed value is \$2,359,590.

The Real Estate Tax Collector for the Municipality and Gateway School District, per the Home Rule Charter, is elected.

The average rate of collection for the Real Estate Tax for the last five (5) years has remained about 97-98 percent of the levy. Approximately \$100,000 will be considered delinquent at the end of 2023.

In 2023, the Municipality will receive an estimated \$1,000,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes.

In 2023, it is recommended that Real Estate Taxes for the Municipality continue to be due on the following payment schedule:

Discount	March 1 - April 30
Face	May 1 - June 30
Penalty	After June 30

***Recommendation for 2023:***

The real estate tax for 2023 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**REVENUE: Earned Income Tax**

The Municipality's third primary source of tax revenue is the Earned Income Tax (EIT). It is a tax on gross wages, salaries, commissions, net profits and other compensation earned by Monroeville Municipal Residents. EIT revenues are collected on a monthly basis.

In 2008, the Department of Community and Economic Development (DCED) undertook an Earned Income Tax Study which resulted in Act 32 of 2008. Act 32 reduced the 560 Earned Income Tax (EIT) collection entities across Pennsylvania to 69 Tax Collection Districts (TCD). The Municipality of Monroeville has been designated a member of the Allegheny County Southeast Tax Collection Committee (TCC). Each TCC has been tasked with the responsibility of hiring an Earned Income Tax Collector and the Allegheny County Southeast Tax Collection Committee has hired Keystone Collections Group to collect the Earned Income Tax. Earned Income Tax Collections by the TCC Tax Collector was mandatory for all Municipalities effective January 1, 2012.

Under Act 511, the Municipality is permitted to assess a one (1) percent tax on earned income, one-half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional earned income tax under Act 62. Consequently, the Municipality from 1990-2023 imposed an additional 0.5 percent earned income tax increase.

***Recommendation for 2023:***

The Earned Income Tax rate continues at 0.5 percent levied under Act 511 and 0.5 percent levied under Act 62 for a total of one (1) percent.

**ACT 511 TAXES**

The Municipality relies on Act 511, the Local Tax Enabling Act and Act 62, the Home Rule and Optional Charters Act, to levy various non-real estate tax revenues. Currently, the Municipality levies the Earned Income Tax, the Mercantile and Business Privilege Tax, the Local Services Tax and the Realty Transfer Tax.

In 2023, it is projected that Act 511 taxes will raise an estimated \$18,300,000 in revenue for Monroeville. The revenue expected from these sources in 2023 without any change in tax rates amounts to approximately \$17,553,000. The 2022 revenue estimate is a conservative estimation of income from all Act 511 sources.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**REVENUE: Mercantile Tax**

The Mercantile Tax is imposed on gross receipts for all persons engaging in any wholesale, retail, restaurant activity or place of amusement. Businesses involved in manufacturing and agricultural activities qualify for exclusions. The rate is 2 mills on wholesale vendors and 2.5 mills on all others subject to the tax. Of this, a portion goes to the school district.

***Recommendation for 2023:***

No change in the mercantile tax is recommended for 2023.

**REVENUE: Local Services Tax**

The Local Services Tax (LST) is assessed on all individuals who work within the Municipality. This is a flat tax of \$52 per year unless earnings are under \$12,000. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2023, approximately \$1,100,000 is expected to be raised from the current Local Service Tax. The Monroeville Tax Office has collected the local services tax on behalf of the Municipality. During 2007, the Gateway School District elected to receive \$5 of the \$52 assessment.

***Recommendation for 2023:***

The Local Services Tax rate of \$52 should be maintained for 2023.

**REVENUE: Business Privilege Tax**

The Business Privilege Tax is assessed on all persons engaging in any business rendering services from or attributable to a Monroeville office or place of business. The millage assessed is 4 mills on gross receipts collected by that business for services rendered.

***Recommendation for 2023:***

No change in the Business Privilege Tax is recommended for 2023.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**REVENUE: Host Municipality Fees**

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

***Recommendation for 2023:***

No change in the host municipality fee is recommended for 2023.

**REVENUE: Mercantile Licenses**

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

***Recommendation for 2023:***

No change in the Mercantile License fee is recommended for 2023.

**REVENUE: Business Privilege Licenses**

Business Privilege Licenses are assessed to each person or business engaging in a service business in Monroeville. The annual license fee is \$25.

***Recommendation for 2023:***

No change in the Business Privilege License fee is recommended for 2023.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**FINANCE AND PERSONNEL**

**REVENUE: Public Utilities Tax**

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

***Recommendation for 2023:***

The Municipality should budget the receipt of \$28,000 as its PURTA rebate.

**REVENUE: Real Estate Transfer Tax**

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

***Recommendation for 2023:***

The realty transfer tax rate should be maintained at 1 percent for 2023. In 2023, the Municipality should budget the receipt of \$1,200,000 for Real Estate Transfer Tax.

**REVENUE: Regional Assets Tax**

The Regional Assets Tax is an additional 1 percent sales tax imposed by the State of Pennsylvania under Act 77 of 1993. 25% of the tax collected by the state goes to municipal governments based on a formula weighted to help distressed communities. The proceeds are used to assist in shifting the tax burden away from property taxes and for municipal functions such as road repair and police protection.

***Recommendation for 2023***

The Municipality has budgeted \$200,000 as its regional assets tax.

**REVENUE: No Lien Letter Fees**

No-lien letters are prepared for home sales to verify whether there are unrecorded municipal liens recorded against a property in the Municipality. The charge is \$40.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**REVENUE: Police/General Employee Pension Act 205 Funds**

On an annual basis, the Commonwealth of Pennsylvania allocates funds to be used for the support of the police and general employee pension systems. The source of funds is a 2 percent state tax on casualty insurance written by companies located outside of Pennsylvania and held by Monroeville residents. The amount to be budgeted in any one year should generally be based on funds received the preceding year.

***Recommendation for 2023:***

Based upon the estimated receipt of \$1,017,024 in 2022, \$1,030,910 should be budgeted in 2023. 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  
2023 BUDGET**

**POLICE**

**REVENUE: Code Statute & Ordinance Violations**

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

**REVENUE: Accident Reports**

A fee of \$5 is charged to residents and \$15 is charged to nonresidents for each copy of an accident report that was provided.

**REVENUE: Vendor Permits**

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

**REVENUE: False Burglar Alarms**

False Burglar Alarms are charged as follows, less than 4 alarms per calendar year are no charge, 4 to 10 alarms per calendar year are charged \$25.00 per alarm and 11 or more alarms per calendar year are charged \$50.00 per alarm.

***Recommendation for 2023:***

No increase in Police charges are recommended for 2023.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**BUILDING & FIRE PROTECTION**

**REVENUE: Building Permits**

Building permits are issued by the building department with the permit fee based on the square footage of the building and its cost with the minimum fee of \$50. The revenue source is directly affected by the economic health of the building industry.

**REVENUE: Occupancy Permits**

At the time a home or business is occupied by a new owner, the building department issues an occupancy permit after conducting an inspection of the premises. This ensures that each building is in conformance with municipal ordinances. Permits begin at \$75 for a single-family home. Permit fees are dependent on the size, use and square footage of the structure.

**REVENUE: Fire Official Permits**

Fire code permits are issued under the fire protection code for fire hazard systems. Total fee ranges from \$75 to \$350 depending upon the hazard listed on the permit.

**REVENUE: Single-Family Dwelling Inspection fee**

Inspection of all single-family dwellings upon real estate transaction for life safety requirements with a fee of \$75.

**REVENUE: Apartment Building Inspection Fee**

Inspection of all apartment buildings upon tenant change with a fee of \$50.

**REVENUE: Rental Inspection Fee**

Inspection program of all apartment buildings upon tenant change with a fee of \$75.

**Recommendation for 2023:**

No increase in Building and Fire Protection fees are recommended for 2023.

MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

**SNOW AND ICE CONTROL**

**REVENUE: Snow/Ice Control - Pennsylvania**

By agreement, the Municipality is usually reimbursed \$17,005 per year by the Commonwealth of Pennsylvania for winter snow and ice removal on 4.91 miles of state roads located within Monroeville. The reimbursement is calculated on the lane miles covered by the services provided.

**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 2023:***

In 2023, the reimbursement is \$41,278.

MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

**COMMUNITY DEVELOPMENT**

**REVENUE: Sign Permits**

Signs permits costs are a \$50.00 application fee plus \$2.00 per square foot for all signage. Temporary banners are a \$100.00 flat fee, good for 30 days.

**REVENUE: Land Subdivision Fees**

Subdivision Review Fees are \$2,000.00 and \$350.00 for fewer than five (5) lots. Subdivision Approval Fees are \$50.00 per lot.

**REVENUE: Rezoning Application Fees**

Rezoning application fees are \$1,500 plus \$50 per acre.

**REVENUE: Conditional Use Fees**

Conditional Use Review fees are \$1,000.00. Conditional Use Approval fees are \$800.00 plus \$0.05 per square foot area of a structure or the cubic yards of earth moved or \$1,000.00 for Conditional Use without a structure.

**REVENUE: Site Plan Fees**

Site Plan Review fees are \$2,000.00. Site Plan Approval fees are \$500.00 plus \$0.05 per square foot of the proposed structure or addition to the existing structure.

**REVENUE: Zoning Hearing Board Fees**

Fees for the Zoning Hearing Board vary from a minimum of \$100 for a Variance, \$300 for Special Exceptions to \$1,000 plus \$100 per acre for a Use Variance.

**REVENUE: Fence Permits**

Permits for fences are \$50.

**REVENUE: Mechanical Device License Fee**

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

***Recommendation for 2023:***

No increase in Community Development fees are recommended for 2023.

MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

**ENGINEERING**

**REVENUE: Street Opening Permits**

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

**REVENUE: Grading Permits**

Grading permits vary in price based on the amount of earth moved. The Engineering Department issues permits when grading takes place in Monroeville. These permits are \$125 for the first 5,000 yards plus \$15 per each 1,000 yards thereafter. Small residential permits are \$50 plus \$150 cleanup bond.

***Recommendation for 2023:***

No increase in Engineering fees are recommended for 2023.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**REVENUE: Interest Earnings**

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from .2 to .16 percent depending on the amount and duration of the investment.

***Recommendation for 2023:***

In 2023, the General Fund will gain at least a one percent (.1%) return with idle funds placed in Huntington Bank's MMAX Account for a higher yield which is FDIC insured. Also, the Municipality will utilize PLGIT'S Prime Fund currently at 2.28% return.

**REVENUE: OPEB Fund**

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2023 Budget will not have a transfer reimbursement from the OPEB Fund for retiree benefit payments made to the General Fund.

**USE OF FUND BALANCE:**

The fund balance has a tentative budget usage of \$3,621,858.

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**STATE LIQUID FUELS**

**REVENUE: State Liquid Fuels**

Each year the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the state levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (28,640) and miles (98.28) of improved roads. The use of the funds is restricted to street lighting, snow removal supplies, street maintenance supplies and the purchase of certain equipment.

***Recommendation for 2023:***

The 2023 budgeted amount of \$816,786 reflects the amount that has already been indicated by the Pennsylvania Department of Transportation to be used for budgetary purposes.

**CABLE TV FRANCHISE FEES**

**REVENUE: Cable TV Franchise Fees**

The Cable TV franchise fee is a percentage of sales revenue generated by the local Cable TV Companies.

***Recommendations for 2023:***

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2023.



2023

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES  
2023**

*Please note: N/I denotes No Increase*

*Nonresident surcharge of \$10.00 on all recreation programs*

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

**SWIM PROGRAMS**

<b><u>Adult Swim Programs</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
Adult Instruction.....	\$50	\$50
Water Aerobics.....	\$50	\$50
 <b><u>Swim Instruction</u></b>		
Adaptive Aquatics (disabled youth, ages 6 years+).....		
Six Sessions - once a week for 6 weeks .....	\$45	\$45
Five Sessions - Summer - Everyday for 1 week .....	\$45	\$45
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$45	\$45
Eight Sessions.....	\$50	\$60
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$45	\$50
Eight Sessions.....	\$50	\$60
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$50	\$55
Eight Sessions.....	\$55	\$65
Scuba Diving.....	**	**

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

**Recreational Swim (Walk-in)**

Youth/Senior (ages 3 - 17, 65+).....	\$6	\$5
Adult (ages 18 - 64).....	\$7	\$6
Family.....	\$14	\$15

**RECREATION PROGRAM FEES**

<b><u>Adult/Teen Programs:</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
Adult Acting (6 Weeks)..... One Day per Week	**	**
Adult Sign Language (6 Weeks)..... One Day per Week	**	**
Adventure Boot Camp (4 Weeks)..... Varies with Class	**	**

Aerobics (6 Weeks).....	Varies with Class	**	**
Arts & Crafts Programs.....	Various Classes	**	**
Balloon Arch Course	One Time		\$125
Basic Math Review (6 Weeks).....	One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$30	\$35
Beginner Pickleball Class (4 weeks)	One Day per Week		\$55
Bullet Journaling	One Time	\$	
Calligraphy	One Time		\$25
Cardio Kick Boxing (6 Weeks).....	Two Day per Week	\$93	\$93
Cardio Kick Boxing (12 Weeks).....	Three Days per Week	**	**
Ceramics.....	One Time	**	**
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)...	One Day per Week	**	**
Club Chipewee	One Time		\$15
Crochet (3 Weeks).....	One Day per Week	**	**
Dance (6 Weeks).....	One Day per Week	**	**
Dog Agility (6 Weeks).....	One Day per Week	\$125	\$125
Dog Obedience (6 Weeks).....	One Day per Week	\$125	\$125
Drivers Education - OnlineTheory Only (6 Weeks).....	One Day per Week	\$150	**
Drivers Education - Behind the Wheel Instruction Only (6 Weeks).....	One Day per Week	\$470	**
Drivers Education - Testing Only	One Day per Week	**	**
Drivers Education - Theory+Testing+Behind the Wheel	One Day per Week	**	**
Embroidery Journal (4 weeks)	One Day per Week		\$35
Fencing (8 Weeks).....	One Day per Week	**	**
Five Crown Card Club (4 Weeks)	One Day per Week	\$15	\$15
Get Jiggy	One Time		\$10
Gardening	One Time	**	**
Golf (6 Weeks).....	One Day per Week	**	**
Heritage Trail Walking Club (4 Weeks)	One Day per Week		\$10 donator
High School Study Skills (4 Weeks).....	One Day per Week	**	**
Hand Embroidery Basics	One Time		\$15
Handguns-Home Safety & Personal Protection	One Time		\$20
Just Once Piano By Ear (6 Weeks)	One Time	\$25	\$25
Make Your Own Mickey Ears	One Time		\$15
Marvel-ous Movie Mondays	One Time		\$5
Pilates (6 Weeks)	One Day per Week	\$50	\$50
SAT Prep (6 Weeks).....	One Day per Week	\$90	\$90
Sewing	One Time	**	**
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	**	**
Social Recreation Programs.....	Various Classes	**	**
Swing Dance (6 Weeks).....	One Day per Week	**	**
Tai Chi (6 Weeks).....	One Day per Week	\$42	\$42
Teen/Youth Sign Language (6 Weeks).....	One Day per Week	**	**
Tennis (6 Weeks).....	One Day per Week	\$60	\$60
Trips & Tours.....	Per Trip	**	**
Ukrainian Egg Decorating Demonstration	One Time	\$12	\$12

Ukrainian Egg Decorating (2 Weeks)	One Day per Week	\$45	\$45
Volleyball .....	One Day per Week	\$5.00 per	\$5.00 per
Yoga (6 Weeks).....	One Day per Week	\$50	\$50
Zumba (6 Weeks).....	One Day per Week	\$27	\$30

**Youth Programs:**

Around the World Adventure (7 Weeks)	One Day per Week	\$35	\$65
Camp Chipewee - resident.....	Per Day	\$13	\$15
Camp Chipewee - nonresident.....	Per Day	\$25	\$25
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	**	**
Children Cooking Classes.....	Varies with Class	\$50	\$50
Children Dance Classes (6 Weeks).....	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks).....	One Day per Week	**	**
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)...	One Day per Week	**	**
Computer Explorers Program (4 Weeks).....	One Day per Week	**	**
Creator's Club (4 Weeks)	One Day per Week	\$50	\$50
Day Camp - (Full Day, no field trips or camp shirts).....	Five Days per Week	\$140	\$140
Day Camps (Full Day).....	Five Days per Week	\$160	\$160
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$165	\$165
Explorer Tots- Back Yard Explorers	One Time		\$10
Explorer Tots- Back Yard Explorers (4 sessions)	Seasoned Explorer Discount		\$35
Explorer Tots- Cross Country Explorers	One Time		\$15
Explorer Tots- Cross Country Explorers (4 sessions)	Seasoned Explorer Discount		\$55
Golf (Beginner).....	One Day per Week	\$55	\$55
Kids Against Drugs (6 Weeks).....	One Day per Week	\$54	\$54
Kindermusik (15 Weeks).....	One Day per Week	N/I**	N/I**
Mad Science Afterschool (4 weeks)	One Day per Week		\$65
Monster-Tastic	One Time		\$20
Music Camps.....	Varies with Class	**	**
Musical Theater Workshop .....	Varies with Class	**	**
One/Two Session Workshop .....	One/Two Day	**	**
Rock Painting	One Time		\$15
Safety Town.....	Five Days per Week	\$60	\$60
Science Programs.....	One Day per Week	**	**
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	**	**
Sport Camps (1 Week).....	Five Days per Week	**	**
Sports Camp (2 Weeks).....	Five Days per Week	**	**
Tennis (6 Weeks).....	One Day per Week	**	**
Volleyball (5 Weeks).....	One Day per Week	**	**

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

AHA Heart Saver CPR.....	30 Hour Course	**	**
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Baby-Sitting.....	8 Hour Course	**	**
Guard Start.....	6 Hour Course	**	**
Lifeguard Certification.....	30 Hour Course	**	**

**Sports Leagues:**

Basketball - Grades 1 through 12.....	12 to 13 Weeks	\$75	<b>\$85</b>
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	\$85	\$85
Girls Softball - 9 Year Old and Up			
Fastpitch League.....	14 to 16 Weeks	\$80.00***	\$80.00***
Deck Hockey	12 to 13 Weeks	\$75.00**	\$75.00**

**Other Charges:**

Late Registration Surcharge.....		\$15	\$15
Nonresident Surcharge.....		\$10	\$10
(Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)			
Processing Fee (cancellation/transfer applies to all recreation & park fees).....		\$15	\$15

\*\* Price determined by instructor fee and material costs, may vary from provided figure.  
 Certification course fees reflect current Red Cross rates, may vary from provided figure.  
 Trips & Tour charges based on entry fees, food and transportation costs.  
 \*\*\* Family Discount of \$5.00 for each additional child enrolled in these programs, excluding first enrollee.

**PLAYING FIELD & COURT PERMIT FEES\***

Playing Fields & Courts			
Baseball/Soccer Fields (per hour)		\$25	\$25
Basketball Courts ( per hour)		\$20	\$20
Tennis Courts (per hour)			
Volleyball Courts (per hour)		\$20	\$20
Tournament Events			
MCP West (Baseball/Softball Fields no lights per hour)		\$100	\$100
MCP West (Baseball/Softball Fields with lights per hour)		\$150	\$150
Travel Field #14 (per hour)		\$50	\$50
Travel Field #14 (includes lights per hour)		\$100	\$100
In-House Fields (per field per hour)		\$25	\$25

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

**FACILITY PERMIT FEES\***

*Facility Permit Fees are refundable if cancelled no less than 60 days prior to event date - Cancellation Fees apply.*

	<b><u>2022</u></b>	<b><u>2023</u></b>
Standard Pavilion (maximum 100 person).....	\$110	\$110

Nonresident.....	\$125	\$155
Large Pavilion (maximum 125 person).....	\$110	\$110
Nonresident.....	\$155	\$155
Extra-Large Pavilion (maximum 250 person).....	\$175	\$175
Nonresident.....	\$250	\$250
Amphitheater		
2-5 Hours - Resident.....	\$180	\$180
2-5 Hours - Nonresident.....	\$290	\$290
5-10 Hours - Resident.....	\$280	\$280
5-10 Hours - Nonresident.....	\$490	\$490
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$160	\$160
2-Hour Ceremony - Nonresident.....	\$270	\$270
Beer/Wine Permit.....	\$55	\$55
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$75	\$75
1-Hour Photo Session - Nonresident.....	\$90	\$90
2-Hour Ceremony - Resident.....	\$125	\$125
2-Hour Ceremony - Nonresident.....	\$165	\$165
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Beer/Wine Permit.....	\$50	\$50
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$80	\$200
Large Pavilion.....	\$80	\$200
Extra-Large Pavilion.....	\$80	\$200
Amphitheater.....	\$300	\$300
Amphitheater Sound Technician (per hour)	\$40	\$40
Amphitheater Audio/Video Technician (per hour)	\$20	\$20
Wedding Gazebo (ceremony only).....	\$90	\$90
**Monroeville Foundation Fee for Security Deposit Refund Donation (10% will be based on 100% or 50% of Refund Donation)	\$0	\$0

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

**PARK RESIDENCE**

	<u>2022</u>	<u>2023</u>
Hawkeye Park House Rental****	\$400	\$400
****Discounted rate for performing Park Host responsibilities		



2023



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 0000**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
395 000 Refund of Prior Year Expenditures	\$ 0	\$ 0	\$ 50,460	\$ 0	\$ 0	\$ 0
<b>TOTAL REVENUE</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 50,460</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 1100 1100 Mayor and Council Mayor**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
359 205 Contributions-CVB Fireworks	\$ 0	\$ 12,500	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REVENUE</b>	<u>\$ 0</u>	<u>\$ 12,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



## Municipality of Monroeville 2023 Budget Revenue Detail



### 001 1200 1200 Municipal Manager

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
351 000 Federal Grants ARPA	\$ 0	\$ 0	\$ 0	\$ 1,441,983	\$ 1,432,922	\$ 0
359 100 MFA Contribution	130,000	125,000	100,000	160,000	100,000	100,000
361 500 Special Events	215	0	0	0	0	0
361 600 Jack Sedlak Memorial Clean-Up	3,646	6,262	3,645	5,182	3,000	5,000
387 200 Contributions and Donations from Private Sources	10,160	0	4,750	0	0	0
389 900 Miscellaneous	0	0	0	5,576	0	2,000
391 000 Sale of Assets	31,704	40,906	3,681	30,877	0	3,000
<b>TOTAL REVENUE</b>	<u>\$ 175,725</u>	<u>\$ 172,168</u>	<u>\$ 112,076</u>	<u>\$ 1,643,618</u>	<u>\$ 1,535,922</u>	<u>\$ 110,000</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 1300 1300 Tax Collection Tax Collection**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
301 100 Current Real Estate Tax	\$ 9,032,338	\$ 8,943,833	\$ 9,090,275	\$ 9,043,582	\$ 9,000,000	\$ 9,000,000
301 200 Delinquent Real Estate Tax	122,820	143,569	227,266	164,184	100,000	100,000
310 301 Mercantile Tax	3,796,060	3,875,933	3,794,094	4,468,208	3,800,000	4,200,000
310 304 Costs of Collections	20,189	13,040	1,142	7,279	12,000	12,000
310 305 Delinquent Mercantile Tax	838,580	216,484	107,285	206,694	100,000	100,000
310 500 Local Services Tax	1,118,045	1,060,186	1,082,693	870,654	1,100,000	1,100,000
310 503 Delinquent Local Services Tax	25,563	12,082	10,118	10,250	10,000	10,000
310 700 Costs Recovered By Tax Office	(741)	0	0	0	100,000	100,000
310 801 Current Business Privilege Tax	3,574,554	3,286,698	3,145,128	3,420,733	3,100,000	3,400,000
310 802 Del. Business Privilege Tax	676,916	428,624	692,642	661,163	300,000	300,000
321 400 Mercantile License	17,100	16,695	16,099	15,571	16,500	16,500
321 401 Del. Mercantile License	1,482	3,579	1,107	1,155	500	500
321 450 Business Privilege License	39,840	35,798	36,439	36,915	37,500	37,500
321 451 Del. Business Privilege License	7,761	8,211	3,738	7,418	3,000	3,000
321 610 Trade Show	11,649	2,443	0	11,305	3,000	3,000
361 100 PSD Commissions	23,234	26,170	22,569	21,645	25,000	25,000
361 630 Tax Collection Reimbursement	0	0	0	126,728	0	0
Gateway School District						
<b>TOTAL REVENUE</b>	<b><u>\$19,305,390</u></b>	<b><u>\$18,073,345</u></b>	<b><u>\$18,230,595</u></b>	<b><u>\$19,073,484</u></b>	<b><u>\$17,707,500</u></b>	<b><u>\$18,407,500</u></b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 1320 1320 Earned Income Tax Earned**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
310 201 Keystone Current EIT	\$ 7,926,640	\$ 7,565,633	\$ 8,057,678	\$ 6,723,059	\$ 7,400,000	\$ 8,000,000
310 202 Keystone Delinquent	76,600	219,000	89,100	1,940,000	153,000	200,000
<b>TOTAL REVENUE</b>	<u><u>\$ 8,003,240</u></u>	<u><u>\$ 7,784,633</u></u>	<u><u>\$ 8,146,778</u></u>	<u><u>\$ 8,663,059</u></u>	<u><u>\$ 7,553,000</u></u>	<u><u>\$ 8,200,000</u></u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 1500 1500 Finance and Personnel**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
309 000 Regional Assets Tax	\$ 1,052,329	\$ 1,056,218	\$ 1,211,404	\$ 1,302,637	\$ 700,000	\$ 1,000,000
310 100 Real Estate Transfer Tax	1,241,347	1,313,766	1,778,795	1,672,548	1,300,000	1,200,000
342 100 Building Rentals	18,425	19,500	19,225	19,500	19,500	19,500
342 200 Gas Royalties	2,872	2,116	3,061	9,053	2,000	3,000
355 010 Public Utilities Tax PURTA	25,384	28,800	28,066	28,087	28,000	28,000
355 055 General Municipal Pension State Aid	957,533	876,442	1,017,024	1,127,484	1,017,024	1,030,910
355 070 Other State Grants - Fire Relief	171,524	172,406	151,169	186,587	151,169	186,500
355 090 Act 13 Impact Fees	17,343	14,783	9,783	17,161	12,000	15,000
361 300 No Lien Letters	17,580	21,630	23,730	23,740	20,000	20,000
361 400 Charges for services	2,544	22,241	894	64	10,000	15,000
362 500 Miscellaneous	0	55	0	0	0	0
364 600 Host Municipality Fees	459,041	396,069	426,832	412,390	425,000	425,000
389 900 Miscellaneous	0	0	0	0	0	1,000
<b>TOTAL REVENUE</b>	<b>\$ 3,965,922</b>	<b>\$ 3,924,026</b>	<b>\$ 4,669,983</b>	<b>\$ 4,799,251</b>	<b>\$ 3,684,693</b>	<b>\$ 3,943,910</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 1600 1600 Insurance Insurance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
395 195 Refunds of Prior Year Expenditures	\$ 0	\$ 2,458	\$ 0	\$ 112,191	\$ 0	\$ 0
<b>TOTAL REVENUE</b>	<u>\$ 0</u>	<u>\$ 2,458</u>	<u>\$ 0</u>	<u>\$ 112,191</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2110 2110 Emergency Communications**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
342 300 Rent/Dispatching Serve	\$ 29,500	\$ 28,826	\$ 30,800	\$ 34,600	\$ 24,000	\$ 24,000
362 500 Miscellaneous	0	0	1,173	0	0	0
<b>TOTAL REVENUE</b>	<b>\$ 29,500</b>	<b>\$ 28,826</b>	<b>\$ 31,973</b>	<b>\$ 34,600</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2120 2120 Police Patrol Police Patrol**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
330 100 Code Stat & Ordinance Violation	\$ 41,484	\$ 49,447	\$ 40,335	\$ 34,718	\$ 50,000	\$ 50,000
330 200 Other Grants and Contributions	33,809	16,097	11,263	0	0	0
351 000 Federal Grants Cares Act	0	225,000	0	0	0	0
362 100 Accident Reports	13,475	8,520	14,002	10,905	15,000	15,000
362 200 Overtime Reimbursement	188,315	150,641	196,759	178,635	150,000	150,000
362 500 Miscellaneous	0	0	286	100	0	0
387 100 Contributions and Donations from Private Sources	0	0	6,000	0	0	0
391 000 Sale of Assets Police	15,110	0	20,502	0	0	0
<b>TOTAL REVENUE</b>	<b>\$ 292,193</b>	<b>\$ 449,705</b>	<b>\$ 289,147</b>	<b>\$ 224,358</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2130 2130 Police Detective Division**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
362 300 Overtime Reimbursement	\$ 95,099	\$ 56,530	\$ 91,743	\$ 51,908	\$ 50,000	\$ 50,000
<b>TOTAL REVENUE</b>	<u>\$ 95,099</u>	<u>\$ 56,530</u>	<u>\$ 91,743</u>	<u>\$ 51,908</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2135 2135 Support Services Support**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
330 300 False Burglar Alarms	\$ 3,100	\$ 875	\$ 1,550	\$ 2,225	\$ 4,000	\$ 4,000
355 030 State Liquor Control Trans	15,500	15,350	1,500	14,450	15,000	15,000
362 400 Vendor Permit	7,680	2,560	5,115	2,745	5,000	2,500
<b>TOTAL REVENUE</b>	<b>\$ 26,280</b>	<b>\$ 18,785</b>	<b>\$ 8,165</b>	<b>\$ 19,420</b>	<b>\$ 24,000</b>	<b>\$ 21,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2200 2200 Fire Suppression Fire**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
391 000 Sale of Assets Fire	\$ 0	\$ 0	\$ 205,000	\$ 0	\$ 0	\$ 0
<b>TOTAL REVENUE</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 205,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



## Municipality of Monroeville 2023 Budget Revenue Detail



### 001 2300 2300 Building & Engineering Svcs

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
320 000 Other Licenses, Permits, Etc	\$ 1,250	\$ 1,325	\$ 8,755	\$ 150	\$ 1,000	\$ 1,000
320 100 Code Statute & Ordinance Violation	542	0	2,497	15,531	0	0
320 200 Occupancy Permits	44,118	22,473	21,623	23,005	40,000	40,000
320 300 Fire Official Permits	11,130	9,238	1,587	2,725	6,000	6,000
320 400 Building Permits	242,253	173,977	375,652	285,502	120,000	120,000
330 400 False Fire Alarms	3,500	2,000	3,000	3,125	1,500	1,500
362 400 Real Estate Trans Insp	28,660	34,375	29,936	36,110	30,000	30,000
362 500 Miscellaneous	392	0	297	0	0	0
362 600 Apartment Inspection	48,265	47,300	43,700	35,650	42,000	42,000
362 700 Rental Property Inspection	3,550	5,263	10,200	2,150	4,000	4,000
<b>TOTAL REVENUE</b>	<b>\$ 383,660</b>	<b>\$ 295,951</b>	<b>\$ 497,247</b>	<b>\$ 403,948</b>	<b>\$ 244,500</b>	<b>\$ 244,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 2500 2500 Public Safety Training**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
362 800 Fire Training Center	\$ 18,116	\$ 24,300	\$ 24,300	\$ 24,000	\$ 30,000	\$ 30,000
<b>TOTAL REVENUE</b>	<u>\$ 18,116</u>	<u>\$ 24,300</u>	<u>\$ 24,300</u>	<u>\$ 24,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 3200 3200 Superintendent of Public**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
363 100 Scrap Metal Revenue	\$ 1,555	\$ 1,078	\$ 4,083	\$ 4,135	\$ 1,500	\$ 1,500
363 200 Grants	14,300	52	0	0	0	0
367 200 Miscellaneous Sales	0	45	24	0	0	0
<b>TOTAL REVENUE</b>	<b>\$ 15,855</b>	<b>\$ 1,175</b>	<b>\$ 4,107</b>	<b>\$ 4,135</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 3210 3210 Snow & Ice Control Snow &**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
363 200 Snow Removal - County and PennDot	\$ 55,913	\$ 40,075	\$ 86,821	\$ 62,887	\$ 60,128	\$ 65,000
<b>TOTAL REVENUE</b>	<u>\$ 55,913</u>	<u>\$ 40,075</u>	<u>\$ 86,821</u>	<u>\$ 62,887</u>	<u>\$ 60,128</u>	<u>\$ 65,000</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 3340 3340 Recycling Recycling**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
354 150 Recycling Grant	\$ 26,870	\$ 0	\$ 52,415	\$ 27,903	\$ 0	\$ 27,000
364 100 Recycling Cans & Newspaper	3,096	183	120	60	2,000	45
367 902 Recycling can purchase	366	0	0	(1,226)	500	500
<b>TOTAL REVENUE</b>	<b>\$ 30,332</b>	<b>\$ 183</b>	<b>\$ 52,535</b>	<b>\$ 26,737</b>	<b>\$ 2,500</b>	<b>\$ 27,545</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 3350 3350 Animal Control Animal**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
367 100 Pitcairn Kennel Fee	\$ 1,929	\$ 2,270	\$ 1,303	\$ 4,149	\$ 1,000	\$ 1,000
<b>TOTAL REVENUE</b>	<u>\$ 1,929</u>	<u>\$ 2,270</u>	<u>\$ 1,303</u>	<u>\$ 4,149</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 3365 3365 Monroeville Community Park**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
355 000 Grants	\$ 50,118	\$ 0	\$ 96,958	\$ 0	\$ 0	\$ 0
367 300 Baseball Field Rentals	(2,361)	0	1,350	5,000	5,000	10,000
367 400 Beer Permits	7,000	4,225	165	0	5,000	5,000
367 500 Pavilion Rentals Parks	380	(9,129)	(245)	705	9,500	11,000
367 700 Wedding Ceremonies	1,055	1,210	1,375	0	1,850	1,850
389 900 Miscellaneous	5,000	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$ 61,192</b>	<b>\$ (3,694)</b>	<b>\$ 99,603</b>	<b>\$ 5,705</b>	<b>\$ 21,350</b>	<b>\$ 27,850</b>



## Municipality of Monroeville 2023 Budget Revenue Detail



### 001 4600 4600 Human Services Human

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
342 400 Hawkeye House Rental	\$ 0	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
367 006 Camp Chipewee	1,864	0	0	0	2,500	2,000
367 140 Pavillion rental Parks	57,665	21,960	75,144	65,083	19,500	21,000
367 200 Rebates and other revenues	10,300	0	2,239	0	0	0
367 300 Baseball Field Rentals	2,650	0	0	0	0	500
367 400 Beer Permits	3,950	3,797	12,550	11,110	4,000	4,500
367 800 Recreation Programs - Registration	103,161	8,659	7,291	73,255	0	25,000
387 200 Gifts & Grants	0	9,805	0	10,440	0	0
<b>TOTAL REVENUE</b>	<b>\$ 179,590</b>	<b>\$ 47,821</b>	<b>\$ 102,024</b>	<b>\$ 164,688</b>	<b>\$ 30,800</b>	<b>\$ 57,800</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 4700 4700 Leisure Learning Leisure**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
367 120 Basketball	\$ 8,838	\$ 5,465	\$ (4,935)	\$ 0	\$ 10,000	\$ 5,000
367 200 Merchandise For Sale	4,073	994	(2,821)	(4,084)	4,500	7,500
367 300 Program Non - Resident Fee	2,955	141	460	10	2,000	2,000
367 800 Softball	4,035	3,351	0	0	0	0
367 801 Recreation Programs - Registration	0	8,826	40,165	0	75,000	70,000
<b>TOTAL REVENUE</b>	<b>\$ 19,901</b>	<b>\$ 18,777</b>	<b>\$ 32,869</b>	<b>\$ (4,074)</b>	<b>\$ 91,500</b>	<b>\$ 84,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 5100 5100 Community Development**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
320 110 Zoning Hearing Board Application	\$ 7,450	\$ 34,931	\$ 13,411	\$ 10,300	\$ 12,000	\$ 12,000
320 200 Occupancy Permits	0	75	0	75	0	0
320 210 Other Licenses & Permits	7,393	5,650	2,091	(30)	500	500
320 310 Fence Permit	1,800	2,750	3,929	3,101	1,500	1,500
320 400 Mechanical Device Tax	44,944	29,900	39,000	41,600	37,000	37,000
320 410 Zoning Permits	5,325	2,230	8,291	9,645	2,500	2,500
320 500 Sign Permit	25,337	15,315	24,561	12,378	25,000	25,000
320 510 Streetscape	2,333	1,290	0	0	0	0
320 600 Land Subdivision	350	100	1,750	5,800	1,000	1,000
320 610 Developers' Review Fees	12,600	3,650	0	0	15,000	15,000
320 700 Rezoning Fees	1,900	0	4,650	0	2,000	2,000
320 800 Conditional Use Fees	0	1,000	11,307	16,350	4,000	4,000
320 900 Site Plan	7,924	7,681	45,154	14,715	10,000	10,000
362 350 Overtime Reimbursement	0	0	0	0	8,000	8,000
<b>TOTAL REVENUE</b>	<b>\$ 117,356</b>	<b>\$ 104,572</b>	<b>\$ 154,144</b>	<b>\$ 113,934</b>	<b>\$ 118,500</b>	<b>\$ 118,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 6100 6100 Engineering Engineering**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
320 710 Street Opening Permits	\$ 16,600	\$ 20,232	\$ 9,880	\$ 16,040	\$ 20,000	\$ 20,000
320 810 Grading Permits	125	750	100	250	500	500
<b>TOTAL REVENUE</b>	<b>\$ 16,725</b>	<b>\$ 20,982</b>	<b>\$ 9,980</b>	<b>\$ 16,290</b>	<b>\$ 20,500</b>	<b>\$ 20,500</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 7100 7100 Senior Citizens Center**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
367 100 Silver & Fit	\$ 411	\$ 13,972	\$ 6,019	\$ 0	\$ 0	\$ 0
367 913 Silver Sneaker	57,469	10,932	15,538	36,634	30,000	30,000
<b>TOTAL REVENUE</b>	<b>\$ 57,880</b>	<b>\$ 24,904</b>	<b>\$ 21,557</b>	<b>\$ 36,634</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 8200 8200 Library ACLA Library ACLA**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
330 500 Library Fines	\$ 11,641	\$ 2,410	\$ 230	\$ 155	\$ 0	\$ 0
330 501 Library Fees	0	1,627	3,247	6,607	0	5,000
341 000 Interest Earnings	0	35,419	18,960	(35,096)	0	100
355 080 Gaming Revenue	28,307	19,896	138,710	19,419	26,417	25,566
355 990 Library Regional Assets	264,234	225,256	254,502	193,740	0	230,000
355 991 State Grant	104,333	0	0	113,911	113,911	130,998
359 200 ACLA Grants	0	113,911	0	0	254,503	0
367 911 Book Sales	13,972	4,262	8,680	16,050	7,000	12,500
367 912 Meeting Rentals	1,245	350	625	2,798	1,500	3,000
387 100 Donations	0	66,600	11,117	71,406	35,000	107,070
389 900 Miscellaneous Library	24,514	0	12,258	6,102	20,000	11,000
389 901 Lost Materials	20,208	3,386	(5,731)	0	5,000	0
<b>TOTAL REVENUE</b>	<b>\$ 468,454</b>	<b>\$ 473,117</b>	<b>\$ 442,598</b>	<b>\$ 395,092</b>	<b>\$ 463,331</b>	<b>\$ 525,234</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 8400 8400 Interest, Transfers, Fund**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
341 000 Interest Earnings	\$ 199,429	\$ 248,043	\$ 4,298	\$ 117,846	\$ 180,000	\$ 50,000
361 200 Credit Card Rebates	0	92	170	410	200	1,200
389 100 Use of Fund Balance	0	0	0	0	1,724,966	2,887,608
392 000 Interfund Operating Transfers	0	101,112	0	35,994	0	0
395 195 Refunds of Prior Year Expenditures	0	0	0	24,043	0	300
<b>TOTAL REVENUE</b>	<b>\$ 199,429</b>	<b>\$ 349,247</b>	<b>\$ 4,468</b>	<b>\$ 178,293</b>	<b>\$ 1,905,166</b>	<b>\$ 2,939,108</b>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 9200 9200 Liquid Fuels Liquid Fuels**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
355 020 State Liquid Fuels Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 798,198	\$ 816,786
<b>TOTAL REVENUE</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 798,198</u>	<u>\$ 816,786</u>



**Municipality of Monroeville  
2023 Budget Revenue Detail**



**001 9800 9800 Cable TV Cable TV**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>REVENUE</b>						
321 800 CATV Franchise Fees	\$ 622,725	\$ 604,408	\$ 588,529	\$ 587,678	\$ 630,000	\$ 630,000
<b>TOTAL REVENUE</b>	<u>\$ 622,725</u>	<u>\$ 604,408</u>	<u>\$ 588,529</u>	<u>\$ 587,678</u>	<u>\$ 630,000</u>	<u>\$ 630,000</u>



2023

**Municipality of Monroeville  
2023 Budget Expenditure Summary**



	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>%</u> <u>Change</u>
<b><u>EXPENDITURES</u></b>							
1100 Mayor and Council	\$ 158,003	\$ 114,934	\$ 88,602	\$ 144,082	\$ 196,631	\$ 198,819	\$ 1.11%
1200 Municipal Manager	410,554	495,734	513,336	515,398	651,606	673,007	3.28%
1300 Tax Collection	445,887	451,225	388,177	508,582	542,244	592,579	9.28%
1310 Tax Collection Refunds	143,420	59,365	115,430	81,317	94,860	94,860	0.00%
1320 Earned Income Tax	189,111	185,132	169,354	114,642	192,050	193,600	0.81%
1400 Department of Law	332,499	349,383	315,760	396,934	304,244	304,244	0.00%
1500 Finance and Personnel	656,494	609,428	586,130	544,521	536,384	570,302	6.32%
1530 IT	306,933	337,450	302,901	340,861	329,937	369,219	11.91%
1600 Insurance	2,315,774	1,361,437	1,389,751	1,331,756	1,694,000	1,720,000	1.53%
1700 Debt Service	3,168,988	3,172,888	1,450,047	1,444,243	1,445,743	1,445,027	-0.05%
2105 Police Chief	399,937	374,844	472,869	403,760	562,632	577,233	2.60%
2110 Emergency Communications	999,222	1,106,995	989,065	1,007,564	1,118,943	1,152,956	3.04%
2120 Police Patrol	8,599,603	8,752,895	8,690,488	7,923,751	8,386,003	7,920,457	-5.55%
2130 Police Detective Division	1,160,009	1,129,144	1,210,047	1,009,091	1,046,117	1,068,972	2.18%
2135 Support Services	103,893	246,350	211,672	206,172	227,305	230,125	1.24%
2160 School Crossing Guards	24,993	7,829	24,161	51,938	36,388	46,636	28.16%
2200 Fire Suppression	426,073	376,395	390,845	489,182	401,669	496,337	23.57%
2300 Building & Engineering Svcs Dir	290,112	245,224	146,761	116,427	261,233	249,166	-4.62%
2350 Building Inspection/Fire Prev	324,170	331,065	327,156	327,065	334,728	343,959	2.76%
2400 Ambulance Service	87,589	240,721	253,476	271,040	265,500	289,600	9.08%
2500 Public Safety Training Center	40,634	36,960	36,698	68,088	83,500	77,500	-7.19%
3200 Superintendent of Public Works	245,570	250,901	263,182	244,582	260,012	278,768	7.21%
3210 Snow & Ice Control	90,585	87,338	307,442	27,718	653,620	737,500	12.83%
3240 Street Lighting	23,718	30,233	53,119	12,492	310,000	310,000	0.00%
3250 Street Maintenance	897,767	924,922	966,975	887,345	924,028	1,039,270	12.47%
3260 Park Maintenance	891,338	950,826	987,138	965,231	1,083,572	1,111,678	2.59%
3270 Signs & Markings	604,879	404,360	411,197	447,056	441,607	467,222	5.80%
3320 Refuse Collection	1,067,556	970,943	1,089,491	1,143,863	1,073,470	1,283,742	19.59%
3330 Vehicle and Equipment Maint	893,953	964,558	1,220,295	1,188,279	1,217,987	1,204,820	-1.08%
3340 Recycling	198,134	217,613	225,823	207,159	236,730	133,482	-43.61%
3350 Animal Control	133,994	141,840	155,331	160,134	141,036	144,760	2.64%
3360 Building Maintenance	730,238	700,587	827,763	953,468	963,990	995,047	3.22%
3365 Monroeville Community Park	438,786	415,394	509,284	492,996	501,250	525,816	4.90%
4500 Recreation, Parks, Admin	308,232	308,932	291,884	293,270	318,636	376,380	18.12%
4600 Human Services	140,825	6,360	31,083	30,301	37,862	37,862	0.00%
4700 Leisure Learning	88,588	34,070	41,318	99,392	107,328	109,328	1.86%
5100 Community Development	404,547	417,230	538,279	498,482	564,362	558,099	-1.11%

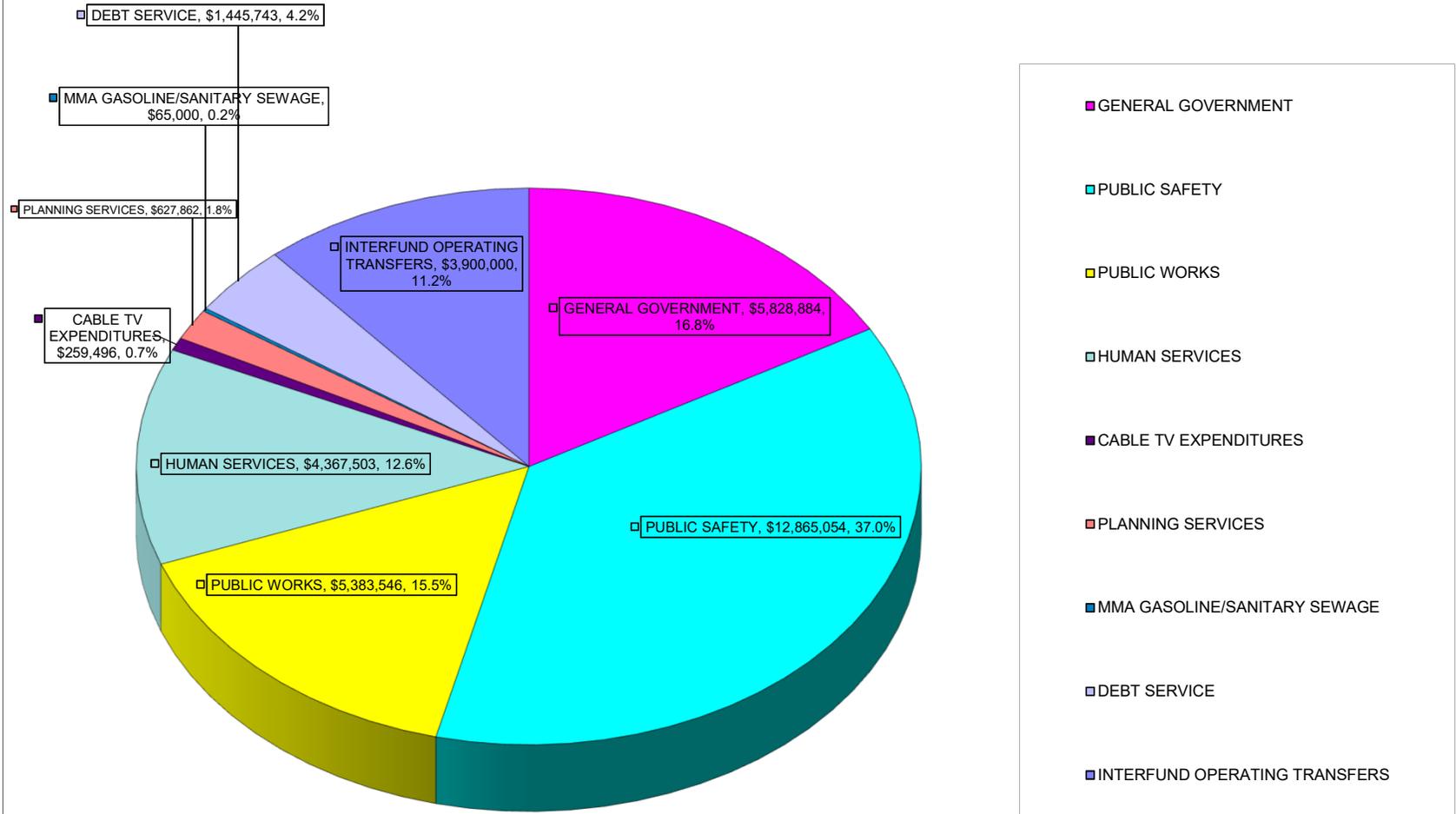


**Municipality of Monroeville  
2023 Budget Expenditure Summary**

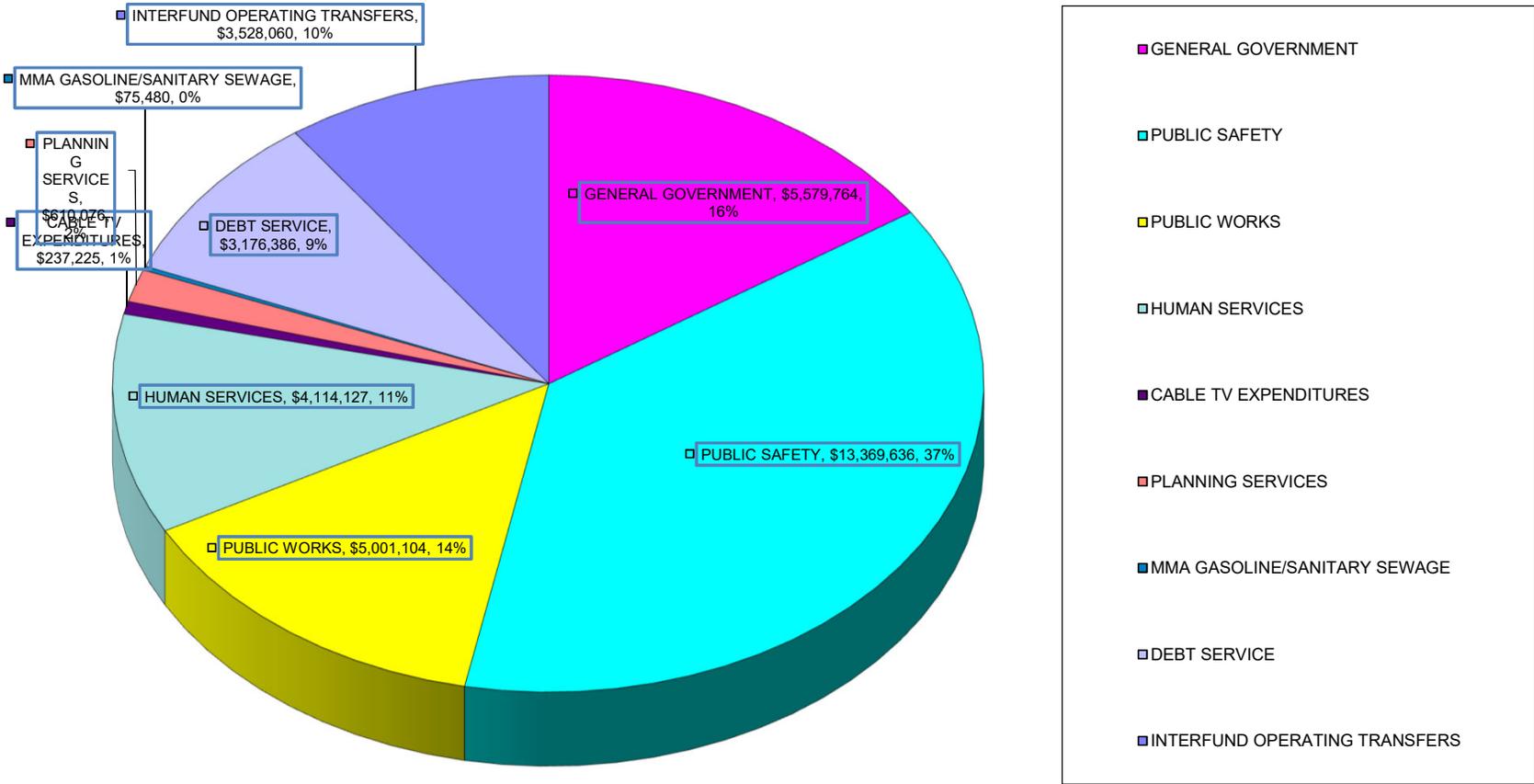


	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>%</u> <u>Change</u>
5200 Planning Commission	559	13	0	0	13,350	350	-97.38%
5300 Zoning Hearing Board	29,731	18,374	25,217	19,242	50,150	37,281	-25.66%
6100 Engineering	558,804	437,589	405,059	395,629	322,938	371,176	14.94%
6110 Traffic Signals	27,883	206,583	228,402	272,795	266,092	283,841	6.67%
7100 Senior Citizens Center	504,936	423,145	472,817	536,108	544,997	619,532	13.68%
8100 Library	1,177,412	966,556	1,121,143	1,324,557	1,310,527	1,474,397	12.50%
8200 Library ACLA	600,996	405,951	432,368	358,104	463,331	525,234	13.36%
8400 Interest, Transfers, Fund Balance	0	1,142,568	0	11,270,259	3,900,000	5,000,000	28.21%
9100 Monroeville Municipal Auth	12,350	46,841	51,859	82,242	65,000	87,750	35.00%
9800 Cable TV	233,630	288,012	236,382	206,981	259,496	263,800	1.66%
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,888,909</b>	<b>\$ 30,747,137</b>	<b>\$ 28,965,577</b>	<b>\$ 39,414,099</b>	<b>\$ 34,743,088</b>	<b>\$ 36,591,733</b>	<b>\$ 5.32%</b>

## 2023 PROPOSED BUDGET EXPENDITURES



# 2022 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE						
2022						
SUMMARY OF APPROPRIATION BY CHARACTER PER PA DCED CLASSIFICATIONS						
DEPT	DESCRIPTION	TOTAL 2023 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRACT COSTS*	REMAINING FLEXIBLE FUNDS**
<b>GENERAL GOVERNMENT</b>						
1100	Mayor & Council	\$ 198,819	\$ 148,019	\$ -	\$ 14,400	\$ 36,400
1200	Municipal Manager Office	\$ 673,007	\$ 486,468	\$ 144,639	\$ 21,050	\$ 20,850
1500	Finance & Human Resources	\$ 570,302	\$ 277,400	\$ 133,902	\$ 132,500	\$ 26,500
1300	Tax Collection	\$ 592,579	\$ 312,671	\$ 136,608	\$ 133,000	\$ 10,300
1310	Tax Refunds	\$ 94,860	\$ -	\$ -	\$ -	\$ 94,860
1320	EIT Refunds	\$ 193,600	\$ -	\$ -	\$ 115,000	\$ 78,600
1400	Legal Service	\$ 304,244	\$ -	\$ -	\$ 304,244	\$ -
1530	Information Systems	\$ 369,219	\$ 159,203	\$ 62,816	\$ 107,200	\$ 40,000
6100	Engineering	\$ 371,176	\$ 182,173	\$ 80,607	\$ 79,316	\$ 29,080
3360	Building Maintenance	\$ 995,047	\$ 413,575	\$ 154,197	\$ 353,300	\$ 73,975
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 4,362,853</b>	<b>\$ 1,979,509</b>	<b>\$ 712,769</b>	<b>\$ 1,260,010</b>	<b>\$ 410,565</b>
<b>PLANNING AND ZONING</b>						
5100	Community Development	\$ 558,099	\$ 277,774	\$ 132,830	\$ 126,245	\$ 21,250
5200	Planning Commission	\$ 350	\$ -	\$ -	\$ -	\$ 350
5300	Zoning Hearing Board	\$ 37,281	\$ 9,131	\$ -	\$ 28,000	\$ 150
	<b>TOTAL PLANNING SERVICES</b>	<b>\$ 595,730</b>	<b>\$ 286,905</b>	<b>\$ 132,830</b>	<b>\$ 154,245</b>	<b>\$ 21,750</b>
<b>PUBLIC SAFETY</b>						
2105	Police Administration	\$ 577,233	\$ 353,918	\$ 121,075	\$ 80,500	\$ 21,740
2110	Emergency Communications	\$ 1,152,956	\$ 732,340	\$ 256,116	\$ 155,500	\$ 9,000
2120	Patrol and Traffic	\$ 7,920,457	\$ 4,967,250	\$ 2,317,747	\$ 332,510	\$ 302,950
2130	Incident Investigation	\$ 1,068,972	\$ 748,627	\$ 283,295	\$ 21,800	\$ 15,250
2135	Support Service	\$ 230,125	\$ 143,133	\$ 77,792	\$ 5,500	\$ 3,700
2160	School Crossing Guards	\$ 46,636	\$ 44,696	\$ 290	\$ 1,650	\$ -
2200	Fire Suppression	\$ 496,337	\$ -	\$ -	\$ 120,500	\$ 375,837
2300	Building/Eng Serv-Director	\$ 249,166	\$ 148,008	\$ 51,248	\$ 42,100	\$ 7,810
2350	Building Insp/Fire Prevention	\$ 343,959	\$ 234,655	\$ 97,634	\$ 3,875	\$ 7,795
2400	Ambulance Service	\$ 289,600	\$ -	\$ -	\$ 28,000	\$ 261,600
2500	Public Safety Training Center	\$ 77,500	\$ -	\$ -	\$ 70,000	\$ 7,500
3350	Animal Control	\$ 144,760	\$ 96,077	\$ 39,458	\$ 3,400	\$ 5,825
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 12,597,701</b>	<b>\$ 7,468,704</b>	<b>\$ 3,244,655</b>	<b>\$ 865,335</b>	<b>\$ 1,019,007</b>
<b>HUMAN SERVICES</b>						
4500	Recreation & Parks	\$ 376,380	\$ 207,099	\$ 76,293	\$ 73,100	\$ 19,888
4600	Human Services	\$ 37,862	\$ 8,612	\$ -	\$ -	\$ 29,250
4700	Leisure Learning	\$ 109,328	\$ 37,678	\$ -	\$ 40,000	\$ 31,650
8100	Municipal Library	\$ 1,474,397	\$ 734,437	\$ 484,460	\$ 255,500	\$ -
8200	Library-ACLA	\$ 525,234	\$ -	\$ -	\$ 233,429	\$ 291,805
7100	Senior Citizens Center	\$ 619,532	\$ 327,294	\$ 160,678	\$ 105,400	\$ 26,160
	<b>TOTAL HUMAN SERVICES</b>	<b>\$ 3,142,733</b>	<b>\$ 1,315,120</b>	<b>\$ 721,431</b>	<b>\$ 707,429</b>	<b>\$ 398,753</b>
<b>PUBLIC WORKS</b>						
3340	Recycling	\$ 133,482	\$ 80,667	\$ 22,200	\$ 975	\$ 29,640
3320	Refuse Collection	\$ 1,283,742	\$ 777,022	\$ 320,370	\$ 102,000	\$ 84,350
3200	Public Works Director	\$ 278,768	\$ 180,527	\$ 60,816	\$ 12,875	\$ 24,550
3210	Snow and Ice Control	\$ 737,500	\$ 80,000	\$ -	\$ -	\$ 657,500
3270	Traffic Signals, Signs & Markings	\$ 467,222	\$ 255,563	\$ 116,059	\$ 4,700	\$ 90,900
6110	Traffic Control Devices	\$ 283,841	\$ 93,610	\$ 36,356	\$ 78,325	\$ 75,550
3240	Street Lighting	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3330	Vehicular Maintenance	\$ 1,204,820	\$ 521,533	\$ 230,237	\$ 74,600	\$ 378,450
3250	Street Maintenance	\$ 1,039,270	\$ 700,298	\$ 229,047	\$ 6,350	\$ 103,575
3260	Park Maintenance	\$ 1,111,678	\$ 685,566	\$ 267,312	\$ 23,750	\$ 135,050
3365	Community Park	\$ 525,816	\$ 282,157	\$ 120,784	\$ 82,700	\$ 40,175
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 7,376,139</b>	<b>\$ 3,656,943</b>	<b>\$ 1,403,181</b>	<b>\$ 696,275</b>	<b>\$ 1,619,740</b>
1600	Insurance	\$ 1,720,000	\$ -	\$ 1,100,000	\$ 620,000	\$ -
1700	Debt Service	\$ 1,445,027	\$ -	\$ -	\$ 1,445,027	\$ -
8400	Interest, Transfers, Fund Balance	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
9100	MMA Gasoline	\$ 87,750	\$ -	\$ -	\$ -	\$ 87,750
9801	Cable TV	\$ 263,800	\$ 145,535	\$ 74,476	\$ 12,744	\$ 31,045
	<b>SUB-TOTAL GENERAL FUND</b>	<b>\$ 36,591,733</b>	<b>\$ 14,852,716</b>	<b>\$ 7,389,342</b>	<b>\$ 5,761,065</b>	<b>\$ 8,588,610</b>
	<b>% OF BUDGET</b>		<b>40.59%</b>	<b>20.19%</b>	<b>15.74%</b>	<b>23.47%</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 36,591,733</b>				

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

\*\*Costs include all miscellaneous supplies and capital costs.



2023

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The Mayor and Council constitute the governing body of the Municipality. The Council is elected by Ward (1-7) and enacts legislation, votes on other matters, attends meetings and hearings and, in general, does those things necessary to help protect the health, safety and welfare of the community. The Mayor, the only official elected at large, is the recognized leader of the community and while having only a tie-breaking voting responsibility, presides at meetings and carries out functions outlined in the Home Rule Charter.

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

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

***Department Standards:***

- Council meets regularly, two (2) times per month i.e. Citizen’s Night/Work Session and their regular business meeting, for the purpose of enacting municipal legislation and other official business for Monroeville.
- Elected officials attend various information and ceremonial meetings, as well as, interacting with residents on numerous occasions.
- Four (4) Members of Council shall constitute a quorum. Except as provided in Section 2104, no business shall be conducted or votes taken except in the presence of a quorum.
- Council shall schedule a regular monthly meeting solely to provide an opportunity for interested citizens to address Council on matters of general or special concern. Minutes shall be kept of these meetings.
- The opportunity to address Council shall also be afforded the public at all business meetings at a time designated in the agenda by the Mayor and applicable Commonwealth Law.
- Council may adopt reasonable rules and regulations governing the conduct of Council Members and the public during participation in the meeting.
- The Mayor shall preserve the public peace, safety, health and welfare in times of emergency and for purposes of martial law.
- The Mayor shall study the operations of the municipal government and report to Council on the state of the Municipality with recommendations for measures deemed to improve municipal affairs.
- The Mayor shall prepare and deliver an annual “State of the Municipality” report to the citizens of Monroeville.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1100 Mayor and Council**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
400 112 Salaries Regular Employees	\$ 25,652	\$ 32,768	\$ 31,597	\$ 25,684	\$ 25,500	\$ 25,500
400 115 Salaries Temporary Employees	74,116	20,305	14,699	66,465	112,000	112,000
400 192 Social Security Contributions	7,633	3,772	2,653	5,524	2,821	8,525
400 193 Medicare Contributions	0	93	621	1,292	660	1,994
400 210 General Office Supplies	643	395	129	214	700	500
400 229 Food	962	758	542	1,204	900	1,100
400 247 Council Awards	17,200	0	160	0	200	200
400 321 Telecommunication	15,908	12,943	12,680	12,985	16,500	14,400
400 331 Traveling Expenses	3,280	0	125	2,724	3,000	3,000
400 420 Dues and Memberships	9,128	9,848	9,303	7,550	11,000	9,000
400 460 Seminar Expenses	3,322	2,773	3,117	2,410	5,500	4,500
400 530 Gifts & Grants	0	31,200	12,976	17,700	17,700	17,700
400 900 Miscellaneous	160	80	0	330	150	400
<b>TOTAL EXPENDITURES</b>	<b>\$ 158,004</b>	<b>\$ 114,935</b>	<b>\$ 88,602</b>	<b>\$ 144,082</b>	<b>\$ 196,631</b>	<b>\$ 198,819</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The Municipal Manager is the Chief Administrative Officer of Monroeville and is responsible to the Mayor and Council for the administration of all municipal affairs per the Monroeville Home Rule Charter. The Manager, in conjunction with the staff, control the overall operation of the Municipality and its administrative functions.

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

The department also provides funding for Emergency Management activities and an Employee Safety Committee. Disaster training programs are conducted on an as-needed basis. The Employee Safety Committee meets on a monthly basis to review whether the Safety Manual is being implemented for improved worker safety.

***Department Standards:***

- Ongoing responsibilities designated to the Municipal Manager's office include: annual budget preparation, general fiscal management, administration of all departments, and provision of regular status reports to Council on department projects, resident concerns and complaints, and personnel problems or needs.
- The Municipal Manager is also responsible for the hiring and firing of all municipal employees. Job descriptions are used to determine job requirements.
- Information is provided to the public through various means including Cable TV, our municipal website and Facebook on a regular basis, along with being able to view our monthly meetings on YouTube the day after the meeting.
- All resident inquiries and concerns are responded to in a timely manner through the Municipal Manager's Office and the Municipality's 3-1-1 web module: See-Click-Fix.
- The Municipal Manager leads and/or administers significant projects and programs as assigned by Council.
- The Manager has the duty to sign such papers, contracts, obligations and documents that are properly presented as may be required by law.
- The Manager shall keep Council and the Mayor fully advised of the financial condition and future needs of the Municipality and make such recommendations to Council and the Mayor concerning the affairs of the Municipality as he/she deems prudent.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1200 Municipal Manager**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
401 112 Salaries Regular Employees	\$ 261,137	\$ 321,450	\$ 331,125	\$ 328,518	\$ 428,728	\$ 448,633
401 179 Longevity Pay	3,675	0	0	3,900	3,900	3,975
401 184 Sick Day Buy Back	975	0	0	0	0	0
401 192 Social Security Contributions	19,933	22,896	19,977	20,185	26,207	27,442
401 193 Medicare Contributions	0	1,072	4,672	4,721	6,129	6,418
401 196 Health Insurance	43,281	73,761	74,352	70,114	91,615	90,320
401 197 Employees' Pension Insurance	45,656	55,410	54,701	54,445	49,232	49,232
401 198 Employees' Life Insurance	652	870	1,303	797	870	1,087
401 199 RHS payment	0	0	0	3,000	0	4,000
401 210 General Office Supplies	5,000	2,005	1,627	3,647	5,000	5,000
401 229 Food	535	50	238	272	400	400
401 242 Medical Supplies	320	294	396	635	250	400
401 312 Emergency Management	262	0	0	0	0	0
401 321 Telecommunication	4,117	4,498	2,487	2,967	4,000	3,350
401 331 Traveling Expenses	3,346	317	202	1,297	600	1,800
401 341 Advertising Services	14,910	9,075	6,698	9,360	15,000	10,000
401 374 Equipment Repair and Maintenance	0	0	0	0	700	700
401 420 Dues and Memberships	2,571	2,752	3,173	2,680	2,800	2,800
401 450 Contract Services	0	1,042	10,625	5,581	10,625	7,000
401 460 Seminar Expenses	1,536	(465)	1,457	3,281	3,600	4,300
401 461 Safety Committee	149	0	0	0	150	150
401 750 Office Furniture	0	60	0	0	1,000	1,000
401 900 Miscellaneous	2,499	648	304	0	800	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 410,554</b>	<b>\$ 495,735</b>	<b>\$ 513,337</b>	<b>\$ 515,400</b>	<b>\$ 651,606</b>	<b>\$ 673,007</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 1300                      **Department Name:** Tax Collection

***Department Description:***

This budget provides for all revenue and expenses incurred in collection of current and delinquent real estate tax, mercantile tax and license, local services tax, business privilege tax and license, and trade show licenses of the Municipality. The Real Estate Tax Collector is elected by the people for a four (4) year term. Municipal employees or an appointed outside agency collects all other taxes.

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1300 Tax Collection**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
403 112 Salaries Regular Employees	\$ 167,976	\$ 171,085	\$ 143,024	\$ 255,437	\$ 270,907	\$ 285,051
403 179 Longevity Pay	6,000	0	0	0	5,100	5,400
403 180 Overtime Pay	148	167	0	0	0	0
403 184 Sick Day Buy Back	450	0	0	0	0	0
403 192 Social Security Contributions	20,929	20,159	14,847	15,300	17,285	18,008
403 193 Medicare Contributions	0	957	3,472	3,589	4,043	4,212
403 196 Health Insurance	96,767	103,438	79,208	82,733	87,250	86,506
403 197 Employees' Pension Insurance	54,315	50,144	48,615	36,945	36,924	49,232
403 198 Employees' Life Insurance	870	834	1,086	725	435	870
403 199 RHS payment	0	0	0	2,000	0	3,000
403 210 General Office Supplies	969	754	2,079	2,854	2,000	2,000
403 215 Postage	11,471	11,618	8,466	9,742	14,000	14,000
403 300 Legal Services	6,010	7,184	1,660	12,637	10,000	30,000
403 310 Del Tax Collector Commissions	41,660	44,063	43,837	44,337	47,000	47,000
403 321 Telecommunication	3,316	4,179	1,191	1,464	3,600	3,600
403 342 Travel Expenses	970	0	773	0	3,000	3,000
403 390 Printing	2,805	4,353	4,585	8,362	4,000	4,000
403 420 Dues and Memberships	90	0	40	80	300	300
403 450 Contract Services	30,991	32,177	35,144	32,377	35,000	35,000
403 460 Seminar Expenses	150	0	150	0	400	400
403 750 Office Furniture	0	113	0	0	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 445,887</b>	<b>\$ 451,225</b>	<b>\$ 388,177</b>	<b>\$ 508,582</b>	<b>\$ 542,244</b>	<b>\$ 592,579</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 1310                      **Department Name:** Tax Refunds

***Department Description:***

The Municipality is required at various times to make refunds for various reasons to the taxpayers of Monroeville. The tax collection refund account provides for this requirement.

***Department Standards:***

- Throughout the year, the Municipality is responsible for making refunds of real estate tax, mercantile tax, business privilege tax and local services tax overpayments.
- Refunds of municipal real estate tax overpayments are usually issued within thirty (30) days for duplicate payments or when assessment changes occur after receiving official notification from the appropriate authority.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1310 Tax Collection Refunds**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
491 100 Real Estate Tax Refunds	\$ 112,971	\$ 53,744	\$ 115,430	\$ 78,738	\$ 76,500	\$ 76,500
491 200 Business Tax Refunds	30,449	5,621	0	2,579	15,300	15,300
491 300 LST Tax Refunds	0	0	0	0	3,060	3,060
<b>TOTAL EXPENDITURES</b>	<b>\$ 143,420</b>	<b>\$ 59,365</b>	<b>\$ 115,430</b>	<b>\$ 81,317</b>	<b>\$ 94,860</b>	<b>\$ 94,860</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 1320                      **Department Name:** Earned Income Tax

***Department Description:***

The Municipality of Monroeville has been designated a member of the Allegheny County Southeast Tax Collection Committee (TCC). Each TCC has been tasked with the responsibility of hiring an Earned Income Tax Collector and the Allegheny County Southeast Tax Collection Committee has hired Keystone Collections Group to collect the Earned Income Tax. Earned Income Tax Collections by the TCC Tax Collector was mandatory for all Municipalities effective January 1, 2012.

The Municipality receives revenue from the outside collector net of expenses incurred including refunds to the taxpayers of Monroeville.

***Department Standards:***

- Collection of current and delinquent earned income tax of the Municipality.
- Throughout the year, the collector reports the revenue collected, refunds issued, and costs of collections for the residents of Monroeville.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1320 Earned Income Tax**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
403 215 Postage	\$ 2,558	\$ 2,657	\$ 2,419	\$ 1,947	\$ 3,570	\$ 3,600
403 310 Consultants	113,656	110,297	115,520	63,515	115,000	115,000
491 400 EIT Tax Refunds	72,897	72,178	51,415	49,180	73,480	75,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 189,111</b>	<b>\$ 185,132</b>	<b>\$ 169,354</b>	<b>\$ 114,642</b>	<b>\$ 192,050</b>	<b>\$ 193,600</b>

**MUNICIPALITY OF MONROEVILLE  
2023 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 through Municipal Council.
- Represent the Municipality through Municipal Council 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  
2023 Budget Expenditure Detail**



**001 1400 Department of Law**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
404 100 Stenographic Services	\$ 54,256	\$ 91,361	\$ 57,012	\$ 53,829	\$ 53,244	\$ 53,244
404 200 Legal Retaining Fees	259,590	227,064	244,259	323,564	231,000	231,000
404 300 Legal Services	18,653	30,957	14,489	19,541	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 332,499</b>	<b>\$ 349,382</b>	<b>\$ 315,760</b>	<b>\$ 396,934</b>	<b>\$ 304,244</b>	<b>\$ 304,244</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1500 Finance and Personnel**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
402 112 Salaries Regular Employees	\$ 307,075	\$ 262,268	\$ 273,716	\$ 272,336	\$ 248,006	\$ 253,772
402 115 Salaries Temporary Employees	320	0	0	0	0	0
402 179 Longevity Pay	6,342	0	0	1,725	3,225	1,875
402 180 Overtime Pay	581	96	230	0	2,040	2,040
402 184 Sick Day Buy Back	20	1,532	0	0	0	0
402 192 Social Security Contributions	24,285	19,514	16,533	16,425	15,412	15,977
402 193 Medicare Contributions	0	894	3,867	3,841	3,604	3,736
402 196 Health Insurance	94,703	74,862	70,588	93,990	96,933	79,873
402 197 Employees' Pension Insurance	68,205	50,072	49,615	49,253	49,232	49,232
402 198 Employees' Life Insurance	1,033	870	1,330	870	1,232	797
402 199 RHS payment	0	0	0	3,000	0	4,000
402 210 General Office Supplies	7,521	6,472	7,443	9,143	10,500	6,500
402 215 Postage	769	12,397	7,125	11,003	3,000	8,000
402 311 Auditing and Accounting Services	23,852	28,032	32,537	28,302	29,000	32,000
402 321 Telecommunication	2,842	3,601	3,209	2,089	3,200	3,000
402 331 Traveling Expenses	3,907	1,099	0	37	0	2,000
402 374 Equipment Repair and Maintenance	0	0	0	0	500	500
402 390 Bank Fees/Penalties	24,584	13,100	21,035	8,214	15,000	22,000
402 420 Dues and Memberships	1,215	1,884	2,074	1,984	2,000	2,000
402 450 Contract Services	85,665	124,247	58,394	40,979	50,000	75,000
402 460 Seminar Expenses	3,575	981	1,167	697	1,500	4,000
402 900 Miscellaneous	0	7,505	37,268	633	2,000	4,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 656,494</b>	<b>\$ 609,426</b>	<b>\$ 586,131</b>	<b>\$ 544,521</b>	<b>\$ 536,384</b>	<b>\$ 570,302</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 1530                      **Department Name:** Information Systems

***Department Description:***

This department provides for all aspects of information and technology management for the Municipality of Monroeville and Monroeville Police. The Municipality utilizes the services of a full-time Director/Network Administrator, and a full-time Information Technology Support Specialist serving as a Systems & Network Administrator and Web Developer.

***Department Standards:***

- Responds to technology service requests; provides support for equipment and software acquisition through research, recommendations and order tracking; installs new computer hardware and software; researches information related to problems with hardware and software; and provides asset management for computer hardware and software purchases.
  
- Responsible for the administration of the computer network which includes maintaining security and data integrity; the maintenance of servers for storage of data; ensuring the backup of data in a timely manner; and providing access to the network by users. In addition, this department supports the Municipality's e-mail system and access to the Intranet and Internet by Municipal employees.
  
- Provides support and assistance to the users of telephone equipment, as well as maintenance and wiring services for communication purposes. In addition, support is provided in assisting with the acquisition of new systems and software. This area is also responsible for the coordination of the Municipality's communication activities between the Municipality and other service providers.
  
- Responsible for the administration and maintenance of existing systems, i.e., financial reporting, payroll, police CAD/RMS, permit system, recreation registration system, service requests, Municipal websites and Social Media accounts, and numerous other applications for the various departments.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1530 IT**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
407 112 Salaries Regular Employees	\$ 134,863	\$ 151,639	\$ 128,752	\$ 129,237	\$ 139,006	\$ 146,390
407 179 Longevity Pay	2,925	481	0	1,500	1,500	1,500
407 180 Overtime Pay	0	300	0	0	0	0
407 192 Social Security Contributions	10,434	10,894	7,752	7,806	8,453	9,169
407 193 Medicare Contributions	0	447	1,813	1,826	1,977	2,144
407 196 Health Insurance	35,746	37,954	37,816	45,860	35,850	35,765
407 197 Employees' Pension Insurance	27,157	12,538	24,307	24,636	24,616	24,616
407 198 Employees' Life Insurance	435	453	597	399	435	435
407 199 RHS payment	0	0	0	1,000	0	2,000
407 210 General Office Supplies	9,555	13,623	7,871	12,425	12,715	8,000
407 270 Computers and Servers	6,635	16,609	26,564	28,890	20,000	26,000
407 321 Telecommunication	2,485	2,886	3,911	4,647	4,900	6,000
407 331 Traveling Expenses	1,373	0	0	18	18	4,000
407 374 Equipment Repair and Maintenance	239	494	174	647	467	1,200
407 450 Contract Services	74,137	89,132	62,820	81,835	80,000	100,000
407 460 Seminar Expenses	950	0	470	0	0	2,000
407 470 Drug Testing/Physicals	0	0	54	136	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 306,934</b>	<b>\$ 337,450</b>	<b>\$ 302,901</b>	<b>\$ 340,862</b>	<b>\$ 329,937</b>	<b>\$ 369,219</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The function of this department is to provide insurance protection for the Municipality and its personnel, property and equipment including worker's compensation coverage. The Municipality maintains worker's compensation through ENCOVA and UPMC Workpartners. The Municipality maintains liability and property insurance coverage through CNA Insurance, VFIS and various subsidiaries.

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 1600 Insurance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
486 194 Unemployment Insurance	\$ 484,035	\$ 117,282	\$ 15,378	\$ 0	\$ 75,000	\$ 75,000
486 195 Workmens Compensation Insurance	437,667	395,092	446,733	422,311	508,000	525,000
486 196 Deduct/Highmark Reimbursement	3,753	406,112	430,676	412,820	500,000	500,000
486 352 Liability & Property Insurance	390,318	442,951	482,806	496,766	591,000	600,000
486 355 Miscellaneous Insurance	0	0	14,158	15	20,000	20,000
492 000 Transfers Out	1,000,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,315,773</b>	<b>\$ 1,361,437</b>	<b>\$ 1,389,751</b>	<b>\$ 1,331,912</b>	<b>\$ 1,694,000</b>	<b>\$ 1,720,000</b>

**MUNICIPALITY OF MONROEVILLE  
2023 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  
2023 Budget Expenditure Detail**



**001 1700 Debt Service**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
471 000 Retirement of Outstanding Bonds	\$ 2,830,000	\$ 2,930,000	\$ 1,350,000	\$ 1,365,000	\$ 1,365,000	\$ 1,386,000
472 000 Interest on Outstanding Bonds	337,488	241,388	92,281	79,243	79,243	57,527
475 000 Fiscal Agent Fees	1,500	1,500	7,766	0	1,500	1,500
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 3,168,988</u></u>	<u><u>\$ 3,172,888</u></u>	<u><u>\$ 1,450,047</u></u>	<u><u>\$ 1,444,243</u></u>	<u><u>\$ 1,445,743</u></u>	<u><u>\$ 1,445,027</u></u>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2105                      **Department Name:** Police Administration

***Department Description:***

This department provides for the administration of the police function in Monroeville and is the cost center in the budget responsible for the performance of the police department and the results obtained.

***Department Standards:***

- Executive responsibilities include a commitment to provide a positive departmental direction in a proactive concept.
- To provide an effective and efficient administration.
- To maintain a positive organizational environment.
- To maintain defined professional standards resulting in a high expectation level of public service.
- Acceptance of self-responsibility by members of the organization and a willingness to be held to high standards of accountability as individuals.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2105 Police Chief**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
410 112 Salaries Regular Employees	\$ 193,314	\$ 205,986	\$ 244,466	\$ 207,042	\$ 322,686	\$ 324,413
410 179 Longevity Pay	4,720	0	0	4,354	4,354	4,354
410 180 Overtime Pay	980	890	211	0	0	0
410 184 Sick Day Buy Back	1,400	0	0	0	0	0
410 192 Social Security Contributions	15,043	14,510	13,958	12,305	20,172	20,384
410 193 Medicare Contributions	0	760	3,493	3,029	4,718	4,767
410 196 Health Insurance	35,676	34,089	40,055	28,859	63,365	65,863
410 197 Employees' Pension Insurance	80,870	75,404	156,095	131,391	51,587	51,587
410 198 Employees' Life Insurance	834	834	1,396	764	1,450	1,450
410 199 RHS payment	0	0	0	1,000	0	2,175
410 210 General Office Supplies	998	661	1,201	1,358	1,250	1,500
410 229 Food	469	483	556	660	750	750
410 231 Gasoline Oil & Lubricants	1,936	1,056	1,164	2,115	1,400	1,890
410 242 Medical Supplies	0	0	0	0	0	500
410 243 Weapons & Protective Equipment	0	0	2,591	669	5,000	5,000
410 312 Emergency Management	0	0	0	0	0	2,000
410 314 Arbitration/Civil Service	13,824	50	0	2,589	10,000	10,000
410 321 Telecommunication	2,547	2,467	679	835	3,500	3,500
410 328 Wearing Apparel	2,723	1,765	2,604	694	1,400	2,000
410 331 Traveling Expense	1,394	0	1,672	9	3,000	3,000
410 352 Liability & Property Insurance	25,823	19,367	0	0	22,000	22,000
410 374 Equipment Repair and Maintenance	0	1,000	0	0	1,000	1,000
410 420 Dues and Memberships	420	469	1,036	170	1,000	1,100
410 450 Contract Services	15,618	14,323	0	3,420	40,000	40,000
410 460 Seminar Expenses	950	0	525	1,608	2,000	3,000
410 485 Community Outreach	399	732	1,166	890	2,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 399,938</b>	<b>\$ 374,846</b>	<b>\$ 472,868</b>	<b>\$ 403,761</b>	<b>\$ 562,632</b>	<b>\$ 577,233</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2110                      **Department Name:** Emergency Communications

***Department Description:***

The Monroeville Emergency Communications Center (MECC) continues as a municipal responsibility for service delivery. Monroeville considered the benefits of county service delivery versus municipal service delivery and reached the conclusion that municipal service delivery was most appropriate for Monroeville. MECC provides full Dispatch services for Police, Fire and Emergency Medical Services throughout the Municipality.

***Department Standards:***

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

***Department Notes:***

- The department reflects one working supervisor, seven full-time telecommunications officers and four part-time telecommunications officers.
- Monroeville based emergency dispatch permits the continuation of simultaneous computer call entry to police and fire units in the field for more rapid response and deployment.
- The Police Record Management system, requests for police records, monitoring prisoners and routine civilian office traffic are additional duties that are handled by the Emergency Communications Center.
- Monitor Intersection Video Camera System that is part of the Allegheny County District Attorney's Countywide Video Camera and License Plate Recognition System.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2110 Emergency Communications**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
410 112 Salaries Regular Employees	\$ 491,525	\$ 504,084	\$ 603,222	\$ 493,828	\$ 516,235	\$ 532,376
410 115 Salaries Temporary Employees	11,987	21,881	27,139	19,877	62,160	63,720
410 179 Longevity Pay	3,300	3,579	0	3,075	2,700	3,825
410 180 Overtime Pay	115,801	177,295	5,093	120,940	81,600	81,600
410 184 Sick Day Buy Back	113	0	0	0	0	0
410 192 Social Security Contribution	46,533	47,982	38,532	38,699	40,968	40,937
410 193 Medicare Contribution	0	2,095	9,011	9,050	9,581	9,882
410 196 Health Insurance	136,831	133,506	120,739	126,435	139,178	134,387
410 197 Employees' Pension Insurance	108,650	100,183	114,903	98,506	98,464	110,772
410 198 Employees Life Insurance	1,939	1,936	2,656	1,903	1,957	1,957
410 199 RHS payment	0	0	0	8,000	0	9,000
410 210 General Office Supplies	5,545	1,906	1,365	868	3,500	3,500
410 321 Telecommunication	25,462	27,694	8,107	11,926	40,000	40,000
410 327 Radio Equipment Repair and Maintenance	8,000	4,377	19,400	75	32,000	32,000
410 328 Wearing Apparel	2,397	2,664	2,247	1,103	2,000	2,000
410 331 Traveling Expense	0	0	0	0	1,000	1,000
410 373 Building Equipment Repair and Maintenance	500	1,000	600	0	1,000	1,000
410 374 Equipment Repair and Maintenance	2,000	2,977	1,500	0	2,000	2,000
410 420 Dues and Memberships	0	96	0	110	500	500
410 450 Contract Services	38,127	71,384	33,146	72,226	78,000	78,000
410 460 Seminar Expenses	40	365	939	165	1,500	1,500
410 470 Drug Testing/Physicals	474	488	465	0	2,100	500
410 750 Office Furniture	0	1,503	0	779	2,500	2,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 999,224</b>	<b>\$ 1,106,995</b>	<b>\$ 989,064</b>	<b>\$ 1,007,565</b>	<b>\$ 1,118,943</b>	<b>\$ 1,152,956</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2120

**Department Name:** Patrol Division

***Department Description:***

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

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

***Department Standards:***

- Police service will be provided twenty-four (24) hours per day, seven (7) days per week.
- A minimum of five (5) officers will be on duty on all shifts.
- All officer activity is logged daily and compiled monthly.
- All officers will be tested annually for firearms proficiency in handguns, shotguns and rifles.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2120 Police Patrol**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
410 112 Salaries Regular Employees	\$ 3,951,649	\$ 4,409,609	\$ 4,665,554	\$ 3,979,430	\$ 4,290,811	\$ 4,018,899
410 179 Longevity Pay	49,459	3,039	0	34,360	43,185	34,360
410 180 Overtime Pay	602,047	361,534	22,712	580,147	561,000	561,000
410 184 Sick Day Buy Back	6,075	0	0	0	0	0
410 192 Social Security Contributions	340,654	333,897	275,045	262,168	303,490	286,084
410 193 Medicare Contributions	0	15,016	66,190	63,670	70,977	66,907
410 196 Health Insurance	900,976	983,510	926,418	831,715	1,051,482	955,213
410 197 Employees' Pension Insurance	2,217,907	2,194,800	2,301,604	1,495,788	1,453,323	1,296,207
410 198 Employees' Life Insurance	23,650	24,921	34,603	37,146	25,875	24,027
410 199 RHS payment	0	0	0	35,250	0	42,300
410 210 General Office Supplies	16,864	13,260	10,374	10,070	15,000	15,000
410 215 Postage	29	98	0	44	500	500
410 226 Cleaning & Sanitation Supplies	0	528	73	0	3,200	3,200
410 229 Food	700	500	121	146	1,000	1,000
410 231 Gasoline Oil & Lubricants	76,692	52,772	65,383	114,472	55,000	74,250
410 236 Paints & Painting Supplies	0	0	110	0	500	500
410 242 Medical Supplies	107,301	294	3,126	3,965	2,000	2,000
410 243 Weapons & Protective Equipment	0	74,909	44,822	78,916	120,000	120,000
410 250 Motor Vehicle Parts	0	41,458	7,819	47,198	40,000	45,000
410 251 Tires	53,107	15,031	2,258	17,634	15,500	20,000
410 252 Hardware/Radio Equipment	0	0	2,646	2,764	2,900	5,000
410 314 Arbitration/Civil Service	1,740	0	252	14,136	20,000	20,000
410 321 Telecommunication	86,042	71,103	62,559	56,489	100,000	100,000
410 327 Radio Equipment Repair and Maintenance	10,000	5,940	4,013	51	7,000	7,000
410 328 Wearing Apparel	46,168	33,987	39,530	57,570	50,000	50,000
410 331 Traveling Expense	0	8	15	30	1,500	1,500
410 342 Printing	1,281	868	0	873	0	1,000
410 374 Equipment Repair and Maintenance	227	4,363	1,531	2,019	17,510	12,510
410 375 Automobile Repair & Maintenance	19,651	24,995	62,742	26,215	20,500	20,500
410 384 Office Equipment Repair & Maintenance	891	0	1,345	0	500	1,000
410 390 Printing	0	0	0	455	1,000	0
410 420 Dues and Memberships	35	525	673	424	1,000	1,000
410 450 Contract Services	81,727	71,873	66,032	163,981	100,000	120,000
410 460 Seminar Expenses	3,538	1,100	4,612	4,369	6,000	8,000
410 470 Drug Testing/Physical	0	0	182	434	250	500
410 520 Other Grants and Contributions	0	0	2,961	0	0	0
410 750 Office Furniture	0	475	13,684	1,651	4,000	5,000
410 900 Miscellaneous	1,194	12,483	1,498	174	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,599,604</b>	<b>\$ 8,752,896</b>	<b>\$ 8,690,487</b>	<b>\$ 7,923,754</b>	<b>\$ 8,386,003</b>	<b>\$ 7,920,457</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

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

***Department Standards:***

- Investigation capabilities will be provided on an "as needed" basis in coordination with state, county and federal agencies on major crimes.
  
- A minimum of five (5) Detectives are assigned to this Division.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2130 Police Detective Division**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
410 112 Salaries Regular Employees	\$ 500,477	\$ 597,221	\$ 776,937	\$ 566,438	\$ 549,155	\$ 566,544
410 179 Longevity Pay	7,447	0	0	3,883	3,883	3,883
410 180 Overtime Pay	171,465	98,807	3,191	96,848	125,000	125,000
410 184 Sick Day Buy Back	1,450	0	0	0	0	0
410 192 Social Security Contributions	50,147	48,465	45,356	40,226	42,039	43,116
410 193 Medicare Contributions	0	2,099	10,915	9,585	9,832	10,084
410 196 Health Insurance	121,880	101,664	72,579	67,262	82,133	77,945
410 197 Employees' Pension Insurance	284,385	257,302	278,092	196,395	196,395	196,395
410 198 Employees' Life Insurance	2,944	2,974	4,536	2,824	3,080	3,080
410 199 RHS payment	0	0	0	5,875	0	5,875
410 210 General Office Supplies	1,516	1,937	3,442	2,614	2,500	3,500
410 229 Food	133	71	323	0	500	500
410 231 Gasoline Oil & Lubricants	7,618	5,501	6,249	11,065	5,000	6,750
410 317 Special Seizure Expenditures	0	0	200	0	2,000	2,000
410 321 Telecommunication	5,833	4,179	1,362	1,674	12,000	12,000
410 328 Wearing Apparel	3,564	6,712	4,293	2,820	5,000	5,000
410 331 Traveling Expenses	16	0	128	50	2,000	1,500
410 374 Equipment Repair and Maintenance	936	808	0	171	1,000	1,000
410 375 Automobile Repair & Maintenance	0	0	58	0	1,100	1,100
410 390 Printing	0	25	0	150	0	200
410 420 Dues and Memberships	0	0	0	0	500	500
410 460 Seminar Expenses	199	1,379	2,387	1,210	2,500	2,500
410 470 Drug Testing/Physicals	0	0	0	0	500	500
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,160,010</b>	<b>\$ 1,129,144</b>	<b>\$ 1,210,048</b>	<b>\$ 1,009,090</b>	<b>\$ 1,046,117</b>	<b>\$ 1,068,972</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

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

***Department Standards:***

- Police vehicles will be maintained according to a schedule that ensures high performance, safety and cost effectiveness with replacement scheduled for every 100,000 miles.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2135 Support Services**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
410 112 Salaries Regular Employees	\$ 64,621	\$ 117,238	\$ 119,039	\$ 110,120	\$ 121,418	\$ 130,936
410 179 Longevity Pay	1,725	0	0	1,950	1,500	2,025
410 180 Overtime Pay	0	48,076	0	853	2,000	0
410 184 Sick Day Buy Back	200	(200)	0	0	0	0
410 192 Social Security Contributions	5,782	8,842	7,039	6,679	7,601	8,244
410 193 Medicare Contributions	0	394	1,646	1,562	1,778	1,928
410 196 Health Insurance	12,457	42,340	54,755	54,174	51,457	50,741
410 197 Employees' Pension Insurance	13,579	25,056	25,307	24,616	24,616	24,616
410 198 Employees' Life Insurance	236	435	651	399	435	435
410 199 RHS payment	0	0	0	2,000	0	2,000
410 210 General Office Supplies	364	62	247	114	1,000	1,000
410 231 Gasoline Oil & Lubricants	2,443	1,430	1,548	2,773	2,000	2,700
410 321 Telecommunication	2,487	2,678	849	884	5,000	5,000
410 374 Equipment Repair and Maintenance	0	0	453	0	500	500
410 450 Contract Services	0	0	0	0	8,000	0
410 470 Drug Testing/Physical	0	0	137	48	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 103,894</b>	<b>\$ 246,351</b>	<b>\$ 211,671</b>	<b>\$ 206,172</b>	<b>\$ 227,305</b>	<b>\$ 230,125</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2160

**Department Name:** School Crossing Guards

***Department Description:***

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

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2160 School Crossing Guards**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
408 198 Employees' Life Insurance	\$ 0	\$ 0	\$ 0	\$ 6	\$ 0	\$ 0
410 115 Salaries Temporary Employees	20,085	4,873	19,762	47,782	32,000	41,520
410 192 Social Security Contributions	3,447	1,603	2,608	2,953	1,984	2,574
410 193 Medicare Contributions	0	85	610	691	464	602
410 198 Employees' Life Insurance	260	160	325	175	290	290
410 321 Telecommunication	381	166	100	0	650	650
410 328 Wearing Apparel	820	942	756	332	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,993</b>	<b>\$ 7,829</b>	<b>\$ 24,161</b>	<b>\$ 51,939</b>	<b>\$ 36,388</b>	<b>\$ 46,636</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2200                      **Department Name:** Fire Suppression

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2200 Fire Suppression**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
411 231 Gasoline Oil & Lubricants	\$ 32,597	\$ 26,171	\$ 37,558	\$ 55,738	\$ 35,000	\$ 47,250
411 242 Fire Suppression Expense	196,374	0	0	0	2,000	2,000
411 250 Motor Vehicle Parts	0	84,491	65,991	97,427	62,000	70,000
411 251 Tires	75,036	10,523	20,638	20,400	14,000	20,000
411 310 Hose Testing	14,000	15,725	9,632	11,807	15,000	0
411 321 Telecommunication	2,116	1,956	1,328	1,404	4,000	16,000
411 327 Radio Equipment Repair and Maintenance	2,386	125	1,123	3,599	5,000	7,500
411 366 Water	1,066	845	1,508	1,378	1,500	2,000
411 375 Automobile Repairs & Maintenance	60,636	8,476	33,243	34,301	40,000	40,000
411 450 Contract Services	13,362	8,176	21,655	26,542	22,000	55,000
411 520 VFD Allotment	28,500	219,906	47,000	50,000	50,000	50,000
411 521 Fire Relief	0	0	151,169	186,587	151,169	186,587
<b>TOTAL EXPENDITURES</b>	<b>\$ 426,073</b>	<b>\$ 376,394</b>	<b>\$ 390,845</b>	<b>\$ 489,183</b>	<b>\$ 401,669</b>	<b>\$ 496,337</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2300                      **Department Name:** Building, Engineering and  
Community Development

***Department Description:***

The objective of the Department of Building, Engineering and Community Development is to coordinate and manage the work of municipal inspectors, officials and the municipal consulting engineers for the inspection of buildings, review of plans, community development projects and coordination with municipal public safety and emergency service providers.

***Department Standards:***

- All applications for building, occupancy and fire protection will be processed in a timely manner. The plan examiners will ensure that all required information is submitted prior to processing applications for permits.
- All site plans are reviewed for fire and building safety with recommendations generated to the Planning Commission and Municipal Council.
- Review and issue permits for land disturbance projects.
- Manages traffic signal maintenance program.
- Review and inspection of all municipal roads.
- Inspection program of all single-family dwellings upon real estate transaction for life safety requirements.
- Inspection program of all apartment buildings upon tenant change.
- Inspection program of all rented single-family dwellings upon tenant changes.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2300 Building & Engineering Services**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
413 112 Salaries Regular Employees	\$ 167,345	\$ 139,113	\$ 35,709	\$ 39,987	\$ 132,281	\$ 136,020
413 179 Longevity Pay	3,787	0	0	0	1,005	1,005
413 180 Overtime Pay	31	127	0	2,897	0	500
413 184 Sick Day Buy Back	200	0	0	0	0	0
413 192 Social Security Contributions	12,636	8,701	2,089	2,573	8,115	8,496
413 193 Medicare Contributions	0	147	488	602	1,898	1,987
413 196 Health Insurance	57,724	48,784	19,098	15,219	42,641	25,269
413 197 Employees' Pension Insurance	27,177	25,036	23,327	24,636	20,555	24,616
413 198 Employees' Life Insurance	272	381	244	163	363	363
413 199 RHS payment	0	0	0	1,000	0	1,000
413 210 General Office Supplies	2,008	1,795	1,843	2,498	1,900	1,900
413 231 Gasoline Oil & Lubricants	659	1,592	12	89	600	810
413 251 Tires	0	0	0	0	100	100
413 310 Consultants	0	3,636	12,501	1,002	21,000	5,000
413 313 Condemned properties	0	0	24,154	0	20,000	20,000
413 321 Telecommunication	2,131	2,573	1,461	1,694	2,400	2,400
413 328 Wearing Apparel	1,433	421	1,314	761	375	375
413 331 Traveling Expense	471	0	0	653	1,000	1,000
413 374 Equipment Repair and Maintenance	2,235	1,952	2,348	2,064	2,700	2,700
413 375 Automobile Repairs & Maintenance	0	0	0	0	300	300
413 420 Dues and Memberships	550	405	172	517	500	500
413 450 Contract Services	10,703	9,484	19,074	16,185	0	6,000
413 460 Seminar Expenses	90	0	725	335	1,000	1,000
413 470 Drug Testing/Physicals	0	0	184	144	0	5,325
413 900 Miscellaneous	660	1,078	2,018	3,409	2,500	2,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 290,112</b>	<b>\$ 245,225</b>	<b>\$ 146,761</b>	<b>\$ 116,428</b>	<b>\$ 261,233</b>	<b>\$ 249,166</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 2350                      **Department Name:** Building Inspection/  
Fire Prevention

***Department Description:***

The objective of the Department of Building Inspection/Fire Prevention is to provide for the inspection of buildings and fire prevention services.

***Department Standards:***

- Normal fire inspections of all structures, other than single-family residential will be conducted annually. All complaints will be responded to within twenty-four (24) hours.
- All new and altered structures are inspected until all work is completed and an Occupancy Permit is issued.
- This department will process building safety complaints in a timely manner. All required notifications and enforcement will be processed by the department personnel.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2350 Building Inspection/Fire**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
411 112 Salaries Regular Employees	\$ 189,345	\$ 199,615	\$ 206,082	\$ 199,440	\$ 204,797	\$ 210,954
411 179 Longevity Pay	2,625	0	0	3,300	3,300	3,525
411 180 Overtime Pay	3,500	2,445	191	0	3,500	3,500
411 184 Sick Day Buy Back	350	0	0	0	0	0
411 192 Social Security Contribution	14,777	14,414	12,427	12,227	12,748	13,515
411 193 Medicare Contribution	0	675	2,906	2,859	2,981	3,161
411 196 Health Insurance	63,882	66,971	58,335	57,717	58,751	57,057
411 197 Employees' Pension Insurance	40,736	37,554	37,961	36,925	36,924	36,925
411 198 Employees' Life Insurance	652	677	977	598	652	652
411 199 RHS payment	0	0	0	3,000	0	3,000
411 210 General Office Supplies	406	77	215	43	300	300
411 231 Gasoline, Oil & Lubricants	2,400	2,635	3,270	5,787	1,700	2,295
411 251 Tires	0	0	0	0	150	150
411 321 Telecommunication	2,461	3,740	2,331	2,365	2,300	2,300
411 327 Property Maintenance	51	0	0	0	0	0
411 328 Wearing Apparel	0	1,144	0	923	1,125	1,125
411 331 Traveling Expenses	0	0	45	157	1,500	1,500
411 375 Automobile Repairs & Maintenance	0	0	0	0	450	450
411 420 Dues and Memberships	220	124	575	285	450	450
411 460 Seminar Expenses	2,415	715	600	1,225	2,750	2,750
411 470 Drug Testing/Physicals	0	0	44	46	0	0
411 900 Miscellaneous	348	277	1,197	168	350	350
<b>TOTAL EXPENDITURES</b>	<b>\$ 324,168</b>	<b>\$ 331,063</b>	<b>\$ 327,156</b>	<b>\$ 327,065</b>	<b>\$ 334,728</b>	<b>\$ 343,959</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The Municipality, in conjunction with the volunteer fire companies, provides the services of nine (9) fully equipped ambulances. An agreement regarding the provision of ambulance services currently is in effect which dictates the provision of an ambulance subsidy as well as some additional costs for maintenance and gasoline.

***Department Standards:***

- The Monroeville Volunteer Fire Departments agree to provide emergency medical service for the Municipality of Monroeville through Monroeville EMS. The provision of this service shall include adequate staffing according to the Pennsylvania Department of Health Standards for advanced life support ambulances.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2400 Ambulance Service**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
412 231 Gasoline Oil & Lubricants	\$ 26,673	\$ 18,187	\$ 30,853	\$ 44,630	\$ 26,000	\$ 35,100
412 242 Medical Equipment	1,931	0	0	3,974	5,000	7,500
412 245 Electronic Parts	737	1,048	0	0	2,000	2,000
412 250 Motor Vehicle Parts	0	30,475	15,704	18,179	20,000	20,000
412 251 Tires	24,714	3,000	9,430	12,217	5,500	12,000
412 321 Telecommunication	833	768	0	0	0	6,000
412 375 Automobile Repair & Maintenance	2,700	2,243	9,489	7,040	22,000	22,000
412 520 Ambulance Contributions	30,000	185,000	188,000	185,000	185,000	185,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 87,588</b>	<b>\$ 240,721</b>	<b>\$ 253,476</b>	<b>\$ 271,040</b>	<b>\$ 265,500</b>	<b>\$ 289,600</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

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

The MPSTC currently has the following training facilities:

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

October of 2008, a pistol and rifle firing range for the police department was completed. June of 2008 a "Skid Car" system was purchased and placed into service, allowing the officers advanced training in crash-avoidance and other driving skills. November of 2010, the Public Safety Training Center Tactical Building was opened which provides for in-door tactical training. In 2015, an auditorium style seating classroom building was opened. This building has a seating capacity of 240.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 2500 Public Safety Training Center**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
411 210 General Office Supplies	\$ 1,244	\$ (2,122)	\$ 927	\$ 370	\$ 3,000	\$ 1,000
411 226 Cleaning & Sanitation Supplies	1,600	1,314	2,012	1,423	3,000	3,000
411 236 Paints & Painting Supplies	0	0	234	301	2,000	2,000
411 242 Lumber And Wood	1,202	0	0	76	1,500	1,500
411 321 Telecommunication	10,717	12,047	6,725	8,055	13,000	13,000
411 325 Cable/Security	261	663	3,186	24,158	22,000	22,000
411 361 Electricity	11,776	10,927	11,389	13,010	15,000	15,000
411 362 Natural Gas	4,673	4,093	4,683	4,781	9,000	9,000
411 366 Water	5,201	6,037	4,505	3,740	10,000	6,000
411 373 Building Repairs & Maintenance	3,961	4,000	3,037	12,172	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,635</b>	<b>\$ 36,959</b>	<b>\$ 36,698</b>	<b>\$ 68,086</b>	<b>\$ 83,500</b>	<b>\$ 77,500</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3200                      **Department Name:** Superintendent of Public Works

***Department Description:***

The Superintendent of Public Works assumes responsibility for street, storm sewer, parks maintenance, refuse collection, vehicular equipment maintenance and replacement, recycling, animal control and building and property maintenance. The services of a full-time Superintendent as well as an Office Manager are provided for in this budget.

***Department Standards:***

- The Superintendent for review by the Municipal Manager and Council will prepare a monthly report of significant activities and accomplishments.
- The Superintendent will work in conjunction with the Engineer to plan and implement the work performed by employees in regards to the annual road improvement program.
- Innumerable reports for recycling, refuse, vehicular equipment and animal control must be compiled, analyzed and computed before they are submitted to the Department of Waste Management; Allegheny County Health Department; Department of Environmental Resources; Bureau of Motor Vehicles; Department of Labor and Industry; State Game Commission; and the State Dog Warden.
- A strict schedule of vacation days must be maintained for the refuse crews. It is essential that there is a pool of employees to draw on for vacation and unexpected sick days.
- Preparation of public works budget for submittal to Manager's office for approval.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3200 Superintendent of Public Works**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
430 112 Salaries Regular Employees	\$ 157,844	\$ 152,267	\$ 154,854	\$ 150,636	\$ 155,729	\$ 162,698
430 115 Salaries of Temporary Employees	(145)	0	0	0	0	0
430 179 Longevity Pay	4,295	47	0	3,000	3,000	3,000
430 180 Overtime Pay	648	625	84	49	2,000	2,000
430 184 Sick Day Buy Back	7	0	0	0	0	0
430 192 Social Security Contributions	12,177	10,882	9,365	9,301	9,684	10,397
430 193 Medicare Contributions	0	521	2,190	2,175	2,265	2,432
430 196 Health Insurance	28,661	35,862	38,603	38,185	34,908	35,765
430 197 Employees' Pension Insurance	27,157	25,036	23,307	24,616	24,616	24,616
430 198 Employees' Life Insurance	435	559	651	399	435	435
430 210 General Office Supplies	2,363	3,149	3,274	4,286	1,500	1,500
430 229 Food	1,288	0	0	0	0	0
430 231 Gasoline Oil & Lubricants	4,006	2,811	2,229	3,773	3,000	4,050
430 321 Telecommunication	4,189	3,896	3,130	3,818	10,500	10,500
430 328 Wearing Apparel	322	375	3,329	143	375	375
430 331 Travel Expenses	0	0	1,000	1,000	0	1,000
430 374 Equipment Repair and Maintenance	1,864	7,303	7,495	2,886	2,000	2,000
430 460 Seminar Expenses	0	7,568	13,670	0	10,000	18,000
430 470 Drug Testing/Physicals	150	0	0	156	0	0
430 900 Miscellaneous	310	0	0	159	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 245,571</b>	<b>\$ 250,901</b>	<b>\$ 263,181</b>	<b>\$ 244,582</b>	<b>\$ 260,012</b>	<b>\$ 278,768</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3210                      **Department Name:** Snow and Ice Control

***Department Description:***

The Municipality provides snow and ice control and removal services for over 110 miles of municipal streets. Police reports on road conditions during late night and early morning hours are used as the basis for call-outs.

Due to the hilly terrain and high level of service expected, public works may apply more salt than standard. With the addition of a brine maker, public works expects to reduce the amount of salt used to clear icy and snowy roads. Certain state and county roads are cleared and treated by municipal forces under intergovernmental agreements to improve road accessibility and the need to maintain one standard throughout the community.

***Department Standards:***

- Fourteen truck routes are utilized averaging slightly over 12 miles per area.
- Hills, intersections, main streets, school bus routes and stops, and the hospital receive first priority and then the remainder of the route area is attended to.
- For temperatures above 15° F, salt will be applied; less than 15° F requires the application of anti-skid materials since salt becomes less effective for melting snow and ice at lower temperatures.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3210 Snow & Ice Control**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
432 180 Overtime Pay	\$ 20,457	\$ 29,953	\$ 79,635	\$ 0	\$ 80,000	\$ 80,000
432 192 Social Security Contributions	1,515	1,804	4,814	0	4,960	0
432 193 Medicare Contributions	0	422	1,126	0	1,160	0
432 196 Health Insurance	12,685	514	20,400	0	0	0
432 197 Employees' Pension Insurance	0	0	5,682	0	0	0
432 198 Employees' Life Insurance	1	111	307	0	0	0
432 229 Food	3,200	420	1,452	2,058	5,000	5,000
432 245 Snow Removal Materials	1,223	49,472	192,950	23,228	560,000	650,000
432 252 Hardware	51,504	4,643	1,077	2,433	2,500	2,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 90,585</b>	<b>\$ 87,339</b>	<b>\$ 307,443</b>	<b>\$ 27,719</b>	<b>\$ 653,620</b>	<b>\$ 737,500</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3240      **Department Name:** Street Lighting

***Department Description:***

The Municipality provides funds to cover the expenses of street lighting throughout the Municipality on public roadways. The Municipality locates streetlights at intersections and other dangerous areas as determined by Municipal Council.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3240 Street Lighting**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
434 361 Electricity	\$ 23,718	\$ 30,233	\$ 53,119	\$ 12,492	\$ 310,000	\$ 310,000
<b>TOTAL EXPENDITURES</b>	<u>\$ 23,718</u>	<u>\$ 30,233</u>	<u>\$ 53,119</u>	<u>\$ 12,492</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3250                      **Department Name:** Street Maintenance

***Department Description:***

The Municipality provides maintenance services in terms of repair and limited rebuilding to approximately 108 miles of municipal streets.

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3250 Street Maintenance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
430 112 Salaries Regular Employees	\$ 451,912	\$ 536,729	\$ 617,950	\$ 531,786	\$ 491,691	\$ 576,950
430 179 Longevity Pay	6,800	0	0	7,425	7,200	9,075
430 180 Overtime Pay	44,286	37,658	272	23,380	62,000	60,000
430 184 Sick Day Buy Back	409	0	0	0	0	0
430 192 Social Security Contributions	38,310	41,991	37,426	34,140	34,818	43,986
430 193 Medicare Contributions	0	1,983	8,753	7,984	8,143	10,287
430 196 Health Insurance	141,850	169,938	139,117	122,260	125,834	125,097
430 197 Employees' Pension Insurance	81,472	87,873	92,225	86,157	86,156	98,464
430 198 Employees' Life Insurance	1,276	1,089	2,141	1,289	1,486	1,486
430 199 RHS payment	0	0	0	3,000	0	4,000
430 210 General Office Supplies	48	50	113	41	100	100
430 221 Agricultural Supplies	5,876	4,177	3,764	3,835	5,000	5,000
430 231 Gasoline Oil & Lubricants	19,267	14,932	23,499	34,952	17,500	23,625
430 234 Asphalt & Asphalt Products	11,551	20,266	29,777	15,873	30,000	30,000
430 239 Steel, Iron & Related Metals	83,646	278	500	1,333	30,000	35,000
430 242 Lumber And Wood	0	40	94	121	250	250
430 244 Other operating supplies	0	440	657	3,086	7,000	1,000
430 245 Concrete & Clay Products	2,651	1	3,922	1,060	5,000	5,000
430 252 Hardware	2,000	854	1,971	1,961	2,000	2,000
430 260 Hand Tools	1,700	314	637	1,855	2,000	1,000
430 321 Telecommunication	690	872	711	1,390	800	1,700
430 328 Wearing Apparel	2,378	3,131	561	2,654	3,200	3,200
430 331 Travel Expenses	0	99	100	0	100	100
430 374 Equipment Repair and Maintenance	78	645	416	906	1,450	450
430 384 Rent of Machinery and Mechanical Equipment	757	0	1,000	0	1,000	1,000
430 460 Seminar Expenses	0	1,000	500	0	500	500
430 470 Drug Testing/Physical	809	563	871	856	800	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 897,766</b>	<b>\$ 924,923</b>	<b>\$ 966,977</b>	<b>\$ 887,344</b>	<b>\$ 924,028</b>	<b>\$ 1,039,270</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3260                      **Department Name:** Parks Maintenance

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3260 Park Maintenance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
454 112 Salaries Regular Employees	\$ 465,290	\$ 543,656	\$ 573,473	\$ 529,859	\$ 561,891	\$ 578,822
454 179 Longevity Pay	9,326	266	0	0	9,325	8,025
454 180 Overtime Pay	30,702	21,086	45	30,425	50,000	50,000
454 184 Sick Day Buy Back	913	0	0	0	0	0
454 192 Social Security Contributions	37,902	40,590	33,801	31,656	38,310	39,485
454 193 Medicare Contributions	0	1,880	7,905	7,403	8,960	9,234
454 196 Health Insurance	157,634	174,418	186,562	181,357	177,886	163,543
454 197 Employees' Pension Insurance	108,630	100,143	97,742	98,466	98,464	98,464
454 198 Employees' Life Insurance	1,363	1,505	2,143	1,366	1,486	1,305
454 199 RHS payment	0	0	0	4,000	0	4,000
454 210 General Office Supplies	151	110	137	0	150	150
454 221 Agriculture Supplies	17,500	14,480	12,578	14,812	15,500	20,000
454 222 Chemicals	0	50	654	883	850	850
454 226 Cleaning & Sanitation Supplies	3,397	1,978	3,500	980	3,500	7,000
454 231 Gasoline Oil & Lubricants	24,417	14,728	15,466	23,472	22,000	29,700
454 236 Paints & Painting Supplies	735	2,931	2,660	3,026	7,500	10,000
454 242 Lumber And Wood	950	191	911	0	0	2,000
454 244 Other operating supplies	6,850	24	0	0	0	0
454 247 Recreation Equipment Repair and Maintenance	250	10,068	19,265	11,690	50,000	50,000
454 252 Hardware	3,747	1,660	1,867	107	3,800	3,800
454 260 Hand Tools	550	512	480	297	550	550
454 321 Telecommunication	1,078	1,135	1,134	869	1,500	1,500
454 328 Wearing Apparel	2,665	3,440	2,624	2,650	3,200	3,200
454 366 Water	375	466	411	305	700	700
454 371 Tree Maintenance	75	328	350	152	350	350
454 374 Equipment Repair and Maintenance	2,000	3,473	2,565	3,784	5,000	5,000
454 384 Rent of Equipment / Porta Johns	8,000	7,463	10,465	10,678	10,950	13,000
454 420 Dues and Memberships	15	0	0	133	0	0
454 460 Seminar Expenses	170	1,000	315	270	1,000	1,000
454 470 Drug Testing/Physical	1,156	569	874	515	700	0
454 740 Equipment	5,500	2,674	9,210	6,076	10,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 891,341</b>	<b>\$ 950,824</b>	<b>\$ 987,137</b>	<b>\$ 965,231</b>	<b>\$ 1,083,572</b>	<b>\$ 1,111,678</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3270      **Department Name:** Traffic Signals, Signs,  
And Markings

***Department Description:***

The public works sign crew makes installs and replaces missing or damaged signs. In addition, the sign crew paints lines designating parking spaces in parking lots at various municipal buildings and other municipal facilities. This department also does road line painting for all municipal streets throughout the Municipality. Also, special event signs are made for all municipal parades, etc.

***Department Standards:***

- All municipal signs are maintained on an as-needed basis.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3270 Signs & Markings**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
433 112 Salaries Regular Employees	\$ 256,769	\$ 194,946	\$ 214,576	\$ 211,849	\$ 206,981	\$ 213,221
433 179 Longevity Pay	7,068	0	0	3,750	4,500	3,825
433 180 Overtime Pay	17,489	13,528	0	3,281	10,500	20,000
433 184 Sick Day Buy Back	38	0	0	0	0	0
433 192 Social Security Contribution	20,001	13,883	12,797	13,059	14,662	15,007
433 193 Medicare Contribution	0	680	2,993	3,054	3,429	3,510
433 196 Health Insurance	89,172	77,827	82,025	87,056	75,717	77,591
433 197 Employees Pension Insurance	54,315	37,554	34,961	36,925	36,924	36,924
433 198 Employees Life Insurance	708	536	791	498	544	544
433 199 RHS payment	0	0	0	0	0	1,000
433 210 General Office Supplies	100	84	92	65	100	100
433 231 Gasoline Oil & Lubricants	8,932	7,347	11,946	17,631	12,000	16,200
433 236 Paints & Painting Supplies	19,701	23,720	17,383	25,974	26,000	30,000
433 244 Other operating supplies	5,368	227	0	4,291	5,000	4,000
433 245 Signs	24,948	29,594	21,295	31,024	36,500	35,000
433 252 Hardware	2,000	1,638	1,990	3,625	3,685	2,600
433 260 Hand Tools	400	449	774	488	500	500
433 321 Telecommunication	1,746	9	203	283	200	300
433 328 Wearing Apparel	22,349	1,189	929	1,083	1,200	1,200
433 331 Travel Expense	2,499	0	2,550	0	0	1,000
433 361 Electricity	56,058	55	1,226	1,394	1,200	1,500
433 374 Equipment Repair and Maintenance	190	693	1,040	798	1,000	1,200
433 384 Rental of Machinery & Equipment	0	0	0	0	0	1,000
433 420 Dues And Memberships	208	0	0	100	0	0
433 450 Contract Services	2,579	0	0	0	0	0
433 460 Seminar Expenses	750	0	3,150	315	315	1,000
433 470 Drug Testing/Physical	535	401	475	513	650	0
454 245 Electrical Supplies	2,818	0	0	0	0	0
459 245 Electronic Parts	8,141	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 604,882</b>	<b>\$ 404,360</b>	<b>\$ 411,196</b>	<b>\$ 447,056</b>	<b>\$ 441,607</b>	<b>\$ 467,222</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3320                      **Department Name:** Refuse Collection & Disposal

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3320 Refuse Collection**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
427 112 Salaries Regular Employees	\$ 486,042	\$ 469,337	\$ 556,290	\$ 472,156	\$ 493,605	\$ 614,266
427 115 Salaries of Temporary Employees	72,490	40,036	31,568	142,047	72,297	89,538
427 179 Longevity Pay	1,727	0	0	0	0	0
427 180 Overtime Pay	28,408	26,565	1,480	20,880	18,000	18,000
427 184 Sick Day Buy Back	277	0	0	0	0	0
427 192 Social Security Contributions	43,800	38,065	35,473	38,445	36,202	44,752
427 193 Medicare Contributions	0	1,780	8,296	8,991	8,467	10,466
427 196 Health Insurance	154,446	149,086	167,407	151,722	166,346	185,478
427 197 Employees' Pension Insurance	135,887	100,533	116,943	111,641	110,772	123,080
427 198 Employees' Life Insurance	1,506	1,473	2,375	1,510	1,631	1,812
427 199 RHS payment	0	0	0	8,000	0	10,000
427 210 General Office Supplies	146	0	0	0	150	150
427 231 Gasoline Oil & Lubricants	41,898	30,730	57,222	82,727	62,000	83,700
427 244 Other operating supplies	18	23	0	0	0	0
427 252 Hardware	398	161	247	217	500	500
427 328 Wearing Apparel	7,368	6,261	5,939	5,065	7,000	7,000
427 365 Dumping Fees	90,229	95,964	104,717	98,870	95,000	95,000
427 470 Drug Testing/Physical	2,917	10,930	1,535	1,592	1,500	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,067,557</b>	<b>\$ 970,944</b>	<b>\$ 1,089,492</b>	<b>\$ 1,143,863</b>	<b>\$ 1,073,470</b>	<b>\$ 1,283,742</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3330      **Department Name:** Vehicular Equipment  
Maintenance

***Department Description:***

The Municipality provides the service of four (4) full-time mechanics to aid in the repair of 140 municipal vehicles. A program of routine maintenance as well as limited repair is undertaken as well as contracting with large-service garages for major repair jobs. A complete system of vehicle maintenance has been established including all fire department equipment. The Municipality also inspects all vehicles.

***Department Standards:***

- The vehicle maintenance division consists of four mechanics that service and maintains approximately 195 pieces of equipment such as diesel engines, heavy equipment transmissions, hydraulic systems, fire apparatus pumps, gasoline engines, automotive equipment including automobiles and light-duty trucks and related systems.
  
- Maintenance records will be kept in a computer database.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3330 Vehicle and Equipment**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
437 112 Salaries Regular Employees	\$ 317,832	\$ 356,221	\$ 424,720	\$ 425,494	\$ 512,782	\$ 462,446
437 179 Longevity Pay	2,730	0	0	2,100	44,050	2,025
437 180 Overtime Pay	33,956	22,146	2,571	21,326	20,000	20,000
437 184 Sick Day Buy Back	500	0	0	0	0	0
437 192 Social Security Contributions	26,283	27,252	25,682	26,941	33,140	30,037
437 193 Medicare Contributions	0	1,283	6,006	6,301	7,751	7,025
437 196 Health Insurance	95,453	112,285	130,075	150,453	159,561	150,266
437 197 Employees' Pension Insurance	67,953	62,610	72,366	73,869	73,848	73,848
437 198 Employees' Life Insurance	881	945	1,499	984	1,305	1,123
437 199 RHS payment	0	0	0	4,000	0	5,000
437 210 General Office Supplies	150	150	414	206	150	150
437 226 Cleaning & Sanitation Supplies	232	233	0	112	500	500
437 231 Gasoline Oil & Lubricants	5,622	4,093	4,627	7,148	5,000	6,750
437 238 Laundry Tailoring & Dry Cleaning	2,506	4,228	4,017	4,648	3,750	3,750
437 244 Other operating supplies	0	1,908	0	123	0	0
437 250 Motor Vehicle Parts	0	217,375	382,187	309,796	200,000	250,000
437 251 Tires	261,511	72,099	61,758	78,437	65,000	80,000
437 252 Hardware	2,467	1,960	1,428	1,937	3,500	3,500
437 260 Hand Tools	27,000	3,686	3,865	5,354	5,000	7,500
437 321 Telecommunication	474	606	423	602	500	750
437 327 Radio Equipment Repair and Maintenance	3,368	937	2,699	1,050	2,500	2,500
437 328 Wearing Apparel	3,071	3,872	2,152	2,647	3,350	3,350
437 331 Travel Expense	0	0	6	0	300	300
437 374 Equipment Repair and Maintenance	7,500	17,208	18,828	4,847	15,000	18,000
437 375 Automobile Repair and Maintenance	12,880	18,773	38,373	34,535	20,000	30,000
437 450 Contract Services	0	19,063	19,350	18,467	20,000	20,000
437 460 Seminar Expenses	12,657	99	548	460	4,000	10,000
437 470 Drug Testing/Physicals	0	889	373	436	1,000	0
437 750 Garage Equipment	8,929	14,638	16,326	7,395	16,000	16,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 893,955</b>	<b>\$ 964,559</b>	<b>\$ 1,220,293</b>	<b>\$ 1,189,668</b>	<b>\$ 1,217,987</b>	<b>\$ 1,204,820</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3340                      **Department Name:** Recycling

***Department Description:***

The Municipality of Monroeville picks up materials on a biweekly basis on the same day as garbage collection by a special recycling truck. Materials are to be placed in a special recycling container which can be obtained free of charge at the Monroeville Public Works Building. Glass (clear and colored), aluminum cans, tin/steel cans, and plastic bottles with a No. 1 or No. 7 on the bottom may be recycled. New in 2016, the Municipality started newspaper and cardboard curbside pick up.

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

***Department Standards:***

- Two (2) municipal employees are assigned to collect recyclable items on a biweekly basis from approximately 10,000 homes in Monroeville.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3340 Recycling**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
426 112 Salaries Regular Employees	\$ 108,887	\$ 114,722	\$ 130,558	\$ 118,473	\$ 129,958	\$ 66,934
426 180 Overtime Pay	4,141	6,654	1,410	4,863	8,000	8,000
426 184 Sick Day Buy Back	28	0	0	0	0	0
426 192 Social Security Contribution	6,784	8,515	7,952	7,501	8,553	4,646
426 193 Medicare Contribution	0	450	1,860	1,754	2,000	1,087
426 196 Health Insurance	32,141	38,652	34,645	25,243	36,826	8,711
426 197 Employees Pension Insurance	27,157	25,036	24,975	24,616	24,616	12,308
426 198 Employees Life Insurance	349	368	514	317	362	181
426 199 RHS payment	0	0	0	2,000	0	1,000
426 210 General Office Supplies	1,167	13	0	0	240	240
426 231 Gasoline Oil & Lubricants	8,247	4,266	10,434	15,021	12,000	16,200
426 244 Other operating supplies	5,414	0	0	0	0	0
426 252 Hardware	2,756	8,743	12,566	6,622	13,200	13,200
426 310 Recycling Consultant	168	9,203	0	0	0	0
426 328 Wearing Apparel	895	750	732	646	975	975
426 450 Contract Services	0	242	0	0	0	0
426 470 Drug Testing/Physical	0	0	176	103	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 198,134</b>	<b>\$ 217,614</b>	<b>\$ 225,822</b>	<b>\$ 207,159</b>	<b>\$ 236,730</b>	<b>\$ 133,482</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3350                      **Department Name:** Animal Control

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3350 Animal Control**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
419 112 Salaries Regular Employees	\$ 61,545	\$ 66,231	\$ 99,397	\$ 71,236	\$ 68,390	\$ 70,450
419 179 Longevity Pay	1,300	0	0	1,725	1,725	1,800
419 180 Overtime Pay	17,880	24,539	2,592	31,359	17,000	17,000
419 192 Social Security Contribution	5,963	6,414	6,140	6,291	5,401	5,533
419 193 Medicare Contribution	0	303	1,436	1,471	1,263	1,294
419 196 Health Insurance	25,421	27,034	28,850	29,342	26,318	26,969
419 197 Employees' Pension Insurance	13,579	12,518	11,654	12,308	12,308	12,308
419 198 Employees Life Insurance	176	179	270	169	181	181
419 210 General Office Supplies	205	379	175	39	200	200
419 231 Gasoline Oil & Lubricants	2,471	1,562	2,521	4,151	2,500	3,375
419 237 Institutional Supplies	710	133	1,172	0	1,500	1,500
419 242 Medical Supplies	0	405	0	0	0	0
419 251 Tires	649	0	0	0	0	0
419 252 Hardware	0	150	0	0	250	250
419 321 Telecommunication	1,244	1,460	669	747	2,000	2,000
419 328 Wearing Apparel	375	384	329	418	400	400
419 374 Equipment Repair and Maintenance	2,258	66	0	825	1,000	1,000
419 460 Seminar Expenses	25	25	25	0	500	500
419 470 Drug Testing/Physical	194	58	101	51	100	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 133,995</b>	<b>\$ 141,840</b>	<b>\$ 155,331</b>	<b>\$ 160,132</b>	<b>\$ 141,036</b>	<b>\$ 144,760</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3360                      **Department Name:** Building and Property Maintenance

***Department Description:***

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

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

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

***Department Standards:***

- A maintenance crew of two employees and a working foreman makes repairs in the various municipal buildings and the municipal pool.
- Maintains a safe and reasonable work environment for municipal employees.
- Maintains a public meeting facility for municipal residents, Council, Boards and Commissions.
- Maintains a site for the public to interact on a daily basis regarding public services, problems, etc.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3360 Building Maintenance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
409 112 Salaries Regular Employees	\$ 241,028	\$ 264,545	\$ 325,375	\$ 361,908	\$ 339,976	\$ 357,760
409 179 Longevity Pay	4,030	1,504	0	1,350	1,275	1,425
409 180 Overtime Pay	14,807	25,075	1,312	24,106	25,000	25,000
409 192 Social Security Contributions	17,434	16,615	6,099	23,396	22,564	23,819
409 193 Medicare Contributions	0	685	4,455	5,472	5,277	5,571
409 196 Health Insurance	95,260	90,462	98,038	101,248	111,824	87,715
409 197 Employees' Pension Insurance	54,315	843	47,213	49,253	49,232	61,540
409 198 Employees' Life Insurance	725	780	1,267	878	942	942
409 199 RHS payment	0	0	0	4,000	0	4,000
409 210 General Office Supplies	100	69	30	104	100	500
409 221 Agricultural Supplies	700	252	4,267	2,432	5,000	5,000
409 226 Cleaning & Sanitation Supplies	0	13,274	13,814	9,812	13,000	20,000
409 231 Gas Oil & Lubricants	8,670	3,481	5,650	7,685	8,500	11,475
409 236 Paints & Painting Supplies	0	734	1,716	688	5,000	5,000
409 242 Lumber And Wood	500	137	40	0	500	500
409 244 Other operating supplies	3,907	1,323	3,366	3,468	3,500	7,500
409 245 Electronic Parts	16,482	4,961	4,990	1,502	5,000	5,000
409 249 Historical Society	1,500	3,627	15,679	3,266	10,000	15,000
409 252 Hardware	1,939	745	1,531	584	2,000	2,000
409 260 Hand Tools	303	1,243	1,901	2,015	2,000	2,000
409 321 Telecommunication	76,628	3,315	1,977	2,470	5,000	5,000
409 328 Wearing Apparel	17,865	1,663	1,877	1,875	2,400	2,400
409 331 Stormwater Mitigation Fee	102,165	102,136	102,136	102,136	102,000	102,000
409 361 Electricity	0	67,017	80,395	123,653	100,000	100,000
409 362 Natural Gas	0	20,200	17,935	18,624	28,000	28,000
409 366 Water	22,302	20,801	24,175	25,454	30,000	30,000
409 373 Building Repairs & Maintenance	17,630	34,042	37,957	50,783	50,900	50,900
409 374 Equipment Repair and Maintenance	24,298	11,030	13,572	14,709	25,000	25,000
409 420 Dues and Memberships	45	40	143	40	0	0
409 450 Contract Services	7,604	9,989	10,433	10,117	10,000	10,000
409 470 Drug Testing/Physical	0	0	418	442	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 730,237</b>	<b>\$ 700,588</b>	<b>\$ 827,761</b>	<b>\$ 953,470</b>	<b>\$ 963,990</b>	<b>\$ 995,047</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 3365                      **Department Name:** Monroeville Community Park

***Department Description:***

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

The Monroeville Community Park-West Campus provides fourteen soccer fields, five baseball/softball fields, four restrooms, two tennis courts, 6 pickleball courts, two basketball courts, two volleyball courts, one hiking trail, four play areas with adaptive swings, gardens and five picnic shelters. The Monroeville Community Park-East Campus continues to provide a soccer field, a baseball field, a picnic shelter and tennis and basketball courts.

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 3365 Monroeville Community Park**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
454 112 Salaries Regular Employees	\$ 205,169	\$ 202,777	\$ 241,121	\$ 218,785	\$ 216,320	\$ 222,830
454 179 Longevity Pay	4,717	0	0	4,200	4,200	4,275
454 180 Overtime Pay	25,058	26,374	92	23,358	35,000	35,000
454 192 Social Security Contributions	17,374	16,148	14,408	14,881	15,700	16,251
454 193 Medicare Contributions	0	755	3,370	3,480	3,672	3,801
454 196 Health Insurance	69,078	78,699	82,282	84,142	81,254	83,280
454 197 Employees Pension Insurance	40,736	37,554	34,961	36,925	36,924	36,924
454 198 Employees' Life Insurance	586	561	839	532	580	580
454 210 General Office Supplies	1	19	1	0	100	100
454 221 Agricultural Supplies/Community Park Flowers	500	2,739	11,897	4,400	6,500	10,000
454 226 Cleaning & Sanitation Supplies	4,142	5,772	5,209	4,388	6,000	6,000
454 227 Plumbing & Sewage Supplies	172	0	0	0	0	0
454 231 Gasoline Oil & Lubricants	8,595	4,229	7,682	11,554	8,500	11,475
454 236 Paints & Painting Supplies	1,975	713	1,046	1,042	1,000	3,000
454 244 Other operating supplies	0	644	160	0	0	0
454 245 Electrical Supplies	1,446	389	(2,650)	0	2,000	2,000
454 247 Recreational Supplies	1,000	475	538	338	1,000	1,000
454 252 Hardware	500	103	935	477	1,000	1,000
454 260 Hand Tools	300	176	185	375	300	1,000
454 321 Telecommunication	1,791	2,288	3,173	2,915	3,000	3,300
454 328 Wearing Apparel	1,261	1,125	997	1,018	1,200	1,200
454 361 Electricity	27,196	21,663	30,553	34,882	35,000	35,000
454 366 Water	6,817	5,920	8,853	8,874	10,000	10,000
454 371 Tree Maintenance	737	500	0	0	1,000	1,000
454 373 Building Equipment Repair and Maintenance	1,389	664	4,999	2,780	5,000	10,000
454 374 Equipment Repair and Maintenance	300	1,140	405	20,000	20,000	20,000
454 384 Rent of Equipment / Porta Johns	1,324	1,200	2,249	9,636	2,200	2,200
454 470 Drug Testing/Physical	200	372	1,370	245	300	0
454 740 Equipment	16,424	2,236	54,507	2,704	3,500	3,500
454 900 Miscellaneous	0	161	103	1,067	0	1,100
<b>TOTAL EXPENDITURES</b>	<b>\$ 438,788</b>	<b>\$ 415,396</b>	<b>\$ 509,285</b>	<b>\$ 492,998</b>	<b>\$ 501,250</b>	<b>\$ 525,816</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 4500      **Department Name:** Recreation, Parks and Human Services Administration

***Department Descriptions:***

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

This department is responsible for the overall planning, promotion, scheduling and delivery of recreational programs and services. Department personnel issue use permits for park facilities such as athletic fields and picnic pavilion rentals and recruit volunteers for various events and projects. The department works with community organizations and the private sector in the planning, funding and implementation of various programs and special events.

***Department Standards:***

- Issue permits for playing fields and picnic pavilions.
- Recruit volunteers and solicit donations to support special events and program offerings.
- Plan for, improve, renovate and develop park facilities and features as needed.
- Work with Park Hosts to ensure secure and safe park sites.
- Research and apply for grants to assist in underwriting programs and park improvements.
- Work with the Recreation and Parks Advisory Board to plan future development needs, recreational program and park offerings.
- Prepare a comprehensive, program of recreation offerings including the following program areas: arts; performing arts; crafts; new arts; literary programs; self-development programs; aquatics; outdoor recreation; fitness and wellness; social recreation; volunteer services; travel and tourism; sports, games, and athletics; and day camps.
- Work with youth sports organizations to provide playing fields, program promotion, and other related services to help them succeed in their mission.
- Develop and distribute a quarterly activities guide of municipal recreation and parks programs, services and events.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 4500 Recreation, Parks, Administration**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
454 112 Salaries Regular Employees	\$ 149,032	\$ 168,263	\$ 185,646	\$ 183,651	\$ 179,088	\$ 179,712
454 115 Salaries of Temporary Employees	10,397	1,551	3,300	11,231	12,024	12,024
454 179 Longevity Pay	2,850	0	0	1,500	3,000	1,500
454 184 Sick Day Buy Back	350	0	0	0	0	0
454 192 Social Security Contributions	12,706	12,915	11,486	11,982	11,811	11,235
454 193 Medicare Contributions	0	580	2,686	2,802	2,762	2,628
454 196 Health Insurance	34,490	37,375	36,466	33,077	36,895	36,717
454 197 Employees Pension Insurance	40,756	632	34,960	36,925	36,924	36,924
454 198 Employees' Life Insurance	598	37,574	977	634	652	652
454 199 RHS payment	0	0	0	1,000	0	2,000
454 210 General Office Supplies	4,679	1,795	3,474	2,737	4,500	4,500
454 215 Postage	9,915	9,900	9	31	0	10,900
454 231 Gas Oil & Lubricants	241	1,263	5	69	250	338
454 247 Recreational Supplies	0	0	0	972	1,050	450
454 321 Telecommunication	2,561	2,460	1,191	1,464	4,080	1,800
454 328 Wearing Apparel	0	250	306	238	500	500
454 341 Advertising Services	134	0	500	229	550	500
454 362 Natural Gas	0	161	0	0	0	0
454 374 Equipment Repair and Maintenance	4,457	4,819	5,232	1,773	4,200	4,200
454 390 Printing	240	77	1,400	1,105	1,050	49,600
454 420 Dues and Memberships	375	85	685	145	400	400
454 450 Contract Services	14,256	8,807	3,513	525	16,250	16,250
454 460 Seminar Expenses	75	0	0	0	500	500
454 470 Drug Testing/Physical	0	0	47	154	0	250
454 740 Equipment	0	300	0	1,025	1,050	300
454 900 Miscellaneous	19,754	20,127	0	0	1,100	2,500
456 362 Natural Gas	366	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 308,232</b>	<b>\$ 308,934</b>	<b>\$ 291,883</b>	<b>\$ 293,269</b>	<b>\$ 318,636</b>	<b>\$ 376,380</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 4600                      **Department Name:** Human Services

***Department Description:***

The Recreation, Parks, and Human Services Department provide a diverse offering of special events, community service programs and recreational opportunities for the citizens of Monroeville. These programs are largely offered free of charge.

*Camp Chipewee:* a six-week summer day camp for physically and mentally challenged individuals.

*Summer Parks Program:* places trained leaders in neighborhood parks during the summer months to offer programs, activities, and special events daily to Monroeville's youth.

*Special Events:* Tall Trees Summer Series, Halloween Fun Night, Easter Egg Hunt, Doggie Easter Egg Hunt, Community Clean-up Day, Letters to Santa, Holiday Light-Up Contest, Snacks with Santa and Give Us Your Best Shot Photo Contest.

***Department Standards:***

- Summer parks program places trained leaders in the neighborhood parks during the summer months to offer programs, activities, and special events to Monroeville's youth daily throughout the week.
- Camp Chipewee offers one of the few day camp programs for young people with disabilities in Allegheny County. This Camp has been existence for the past 40 plus years.
- Offer quality special events and human service programs of interest to Monroeville residents.
- Provide volunteer opportunities through the Monroeville Volunteers in Parks (MVP) Program, where resident's interests are matched with park system needs in such areas as trail construction, planting and maintaining flower beds, and litter removal.
- Work with various Monroeville scout troops and community organizations on Eagle Scout and other community projects.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 4600 Human Services**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
451 115 Salaries of Temporary Employees	\$ 7,749	\$ 400	\$ 2,079	\$ 2,732	\$ 8,000	\$ 8,000
451 192 Social Security Contributions	513	77	129	169	496	496
451 193 Medicare Contributions	0	0	30	40	116	116
451 242 Medical Supplies	234	0	0	0	250	250
451 247 Special Events	35,371	5,850	28,845	27,360	29,000	29,000
451 460 Grant Expenditures	96,958	0	0	0	0	0
451 900 Miscellaneous	0	34	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 140,825</b>	<b>\$ 6,361</b>	<b>\$ 31,083</b>	<b>\$ 30,301</b>	<b>\$ 37,862</b>	<b>\$ 37,862</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 4700                      **Department Name:** Leisure Learning

***Department Description:***

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

Instructional, fitness, sports leagues, leisure programs, and day camps are offered for youth, teens, and adults on a cost-recovery basis.

*Instructional Programs:* Ballet, Tap, Ceramics, Swimming, Karate, Arts and Crafts, Gymnastics, Drivers Education, CPR Instruction, Music, Snowshoeing, Music Theatre Workshops, First Aid, Women's Self-Defense, Youth and Adult Scrapbooking, Baton Twirling, Italian Language, Adult Water Coloring, Babysitting Certification, Pet First Aid Workshops, Hand Gun Safety, Children Safety Workshops, Dog Obedience, Kayaking, Rock Climbing, Pumpkin Decorating, Belly Dancing, Ballroom Dancing, Hair Styling, College Funding, Cartooning, Scout Swim Badge, Adaptive Programs, Basket Weaving, Piano, Cake Decorating and Candy Making, Sewing, Calligraphy, Home Interior Design, Rug Braiding and Homeownership Workshops.

*Health and Fitness Programs:* Tennis, Zumba, Volleyball, Hula Hooping, Adaptive Fitness Fun, Pilates, Tai Chi, Water Kickboxing, Cardio-Kickboxing and Yoga.

*Youth and Adult Sports Leagues:* Basketball, Tennis, Bocce, Basketball and Softball.

*After School Programs:* SAT Prep, Mad Science Programs, Snapology, HS Study Skills, and Math Enrichment Programs.

*Day Camps:* Touch the Earth Day, Safety Town, Drama, Guitar, Music, So Long Summer, Ceramics, Bike, Skateboard, Volleyball and Tennis, Teddy Bear Picnic, Digging for Dinosaurs, First Day of Summer Fun, Games, Fun in the Sun, So Long Summer, Summer Escape, Wood Fairies and Friends, and Gymkhana Gymnastics.

***Department Standards:***

- Process registrations for program offerings.
- Provide meaningful leisure, fitness and educational programs throughout the year.
- Organize youth sports leagues to provide an opportunity to learn teamwork, develop self-confidence and athletic ability.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 4700 Leisure Learning**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
451 115 Salaries of Temporary Employees	\$ 38,645	\$ 3,114	\$ 20,066	\$ 49,871	\$ 35,000	\$ 35,000
451 192 Social Security Contributions	2,916	1,539	1,244	3,092	2,170	2,170
451 193 Medicare Contributions	0	0	291	723	508	508
451 229 Msde for Resale	4,570	922	0	0	5,000	5,000
451 242 Medical Supplies	140	0	0	0	150	150
451 247 Recreational Supplies	1,995	884	445	6,979	19,500	19,500
451 249 Softball	0	3,485	0	0	0	0
451 310 Consultants	37,872	17,991	17,579	22,006	35,000	35,000
451 328 Wearing Apparel	1,000	0	0	535	1,000	1,000
451 384 Rent of Building Structure or Rooms	1,450	1,110	0	1,950	4,000	4,000
451 900 Miscellaneous	0	1,739	0	0	0	0
451 901 Basketball	0	3,272	1,675	9,253	5,000	5,000
452 247 Recreational Supplies	0	0	17	4,983	0	2,000
454 362 Natural Gas	0	15	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 88,588</b>	<b>\$ 34,071</b>	<b>\$ 41,317</b>	<b>\$ 99,392</b>	<b>\$ 107,328</b>	<b>\$ 109,328</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 5100                      **Department Name:** Community Development

***Department Descriptions:***

The Community Development Department is responsible for guiding all land development within the Municipality of Monroeville; advocating sound land use planning practice while adhering to requirements established in the Monroeville Zoning Ordinance No. 1443, as amended, and the Monroeville Subdivision and Land Development Ordinance, Ordinance No. 2525, as amended, and other municipal ordinances. This Department reviews and advertises all applications and presents those applications for action before Council, Planning Commission and the Zoning Hearing Board. The Department coordinates the review of all land development applications with the applicable Board or Commission, Building Department, Engineering Department, Traffic Consultant, Chiefs of the Fire Departments, Municipal Authority and the Pennsylvania Department of Transportation.

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 5100 Community Development**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
459 327 Radio and Communication Equipment	\$ 3,569	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
465 112 Salaries Regular Employees	219,454	225,400	274,055	240,917	247,000	254,134
465 179 Longevity Pay	2,025	0	0	750	750	900
465 180 Overtime Pay	1,541	822	4,837	8,163	3,000	3,000
465 184 Sick Day Buy Back	453	0	0	0	0	0
465 192 Social Security Contributions	17,278	14,927	16,770	15,011	15,201	15,998
465 193 Medicare Contributions	0	739	3,922	3,510	3,555	3,742
465 196 Health Insurance	30,849	67,619	81,810	80,200	80,609	78,728
465 197 Employees' Pension Insurance	54,335	50,144	49,615	49,233	49,232	49,232
465 198 Employees' Life Insurance	834	797	1,521	797	870	870
465 199 RHS payment	0	0	0	4,000	0	4,000
465 210 General Office Supplies	761	324	2,209	3,167	1,000	1,000
465 215 Postage	12,917	8,127	56	9,191	12,000	12,000
465 231 Gasoline Oil & Lubricants	3,241	2,067	3,573	6,131	3,000	4,050
465 251 Tires	0	744	0	0	100	100
465 310 Consultants	49,064	39,337	89,785	66,458	118,000	100,000
465 321 Telecommunication	1,731	2,654	1,980	1,973	2,000	2,300
465 328 Wearing Apparel	1,122	537	1,125	623	1,125	1,125
465 331 Traveling Expense	939	178	0	0	1,000	1,000
465 374 Equipment Repair and Maintenance	2,164	1,952	2,348	2,064	2,700	2,700
465 375 Automobile Repair and Maintenance	0	0	0	0	120	120
465 420 Dues and Memberships	95	30	423	692	2,100	2,100
465 450 Contract Services	0	159	3,150	3,688	20,000	20,000
465 460 Seminar Expenses	2,176	673	1,048	1,915	1,000	1,000
465 470 Drug Testing/Physicals	0	0	52	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 404,548</b>	<b>\$ 417,230</b>	<b>\$ 538,279</b>	<b>\$ 498,483</b>	<b>\$ 564,362</b>	<b>\$ 558,099</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 5200                      **Department Name:** Planning Commission

***Department Description:***

The Planning Commission is a seven (7) member board comprised of volunteers from each ward in the Municipality of Monroeville. This citizen board meets the third Wednesday of every month. Their duties include the review of all land development applications and the forwarding of recommendations to Monroeville Council on each proposed project.

***Department Standards:***

- The Community Development Department assists the Planning Commission, in addition to the Municipal Engineer, and from time to time, the Municipal Traffic Consultant and Municipal Solicitor.
- Professional stenographic services are provided for all Planning Commission meetings that include the preparation of monthly minutes and the occasional transcript.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 5200 Planning Commission**

**EXPENDITURES**

465 000 Legal Services  
465 210 General Office Supplies  
465 420 Dues and Memberships

**TOTAL EXPENDITURES**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
\$ 363	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 0	
16	13	0	0	150	150	
180	0	0	0	200	200	
<b>\$ 559</b>	<b>\$ 13</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,350</b>	<b>\$ 350</b>	

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 5300                      **Department Name:** Zoning Hearing Board

***Department Description:***

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

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 5300 Zoning Hearing Board**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
465 000 Legal Services	\$ 19,962	\$ 9,216	\$ 12,612	\$ 7,556	\$ 20,000	\$ 20,000
465 100 Stenographic Services	0	0	0	0	13,000	0
465 115 Salaries of Temporary Employees	5,432	5,079	7,950	7,650	9,000	9,000
465 192 Social Security Contributions	416	1,494	493	474	0	0
465 193 Medicare Contributions	0	20	115	111	0	131
465 210 General Office Supplies	41	14	20	0	150	150
465 341 Advertising Services	3,880	2,551	4,027	3,450	8,000	8,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,731</b>	<b>\$ 18,374</b>	<b>\$ 25,217</b>	<b>\$ 19,241</b>	<b>\$ 50,150</b>	<b>\$ 37,281</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The Municipality contracts with Engineering Consultants who are responsible for assisting the Engineering Department with any review or design of municipal facilities. A full-time Staff Engineer and Engineering Inspector are also provided within the engineering services department. This department is responsible for maintaining the Geographic Information System (GIS) for the Municipality.

***Department Standards:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 6100 Engineering**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
408 000 Grant Monies Expenditures	\$ 0	\$ 26,492	\$ 0	\$ 0	\$ 0	\$ 73,291
408 112 Salaries Regular Employees	207,273	200,518	243,786	209,609	163,467	162,777
408 179 Longevity Pay	1,275	0	0	2,025	1,463	1,313
408 180 Overtime Pay	31,083	0	0	0	5,000	4,000
408 184 Sick Day Buy Back	800	0	0	0	0	0
408 192 Social Security Contributions	17,787	13,888	14,577	12,711	11,171	11,414
408 193 Medicare Contributions	0	775	3,409	2,973	2,613	2,669
408 196 Health Insurance	72,549	66,038	85,994	68,694	67,580	41,139
408 197 Employees' Pension Insurance	27,197	86,782	36,961	36,925	30,770	36,924
408 198 Employees' Life Insurance	716	17,036	1,032	505	544	544
408 199 RHS payment	0	0	0	2,000	0	2,000
408 210 General Office Supplies	398	6,568	1,195	470	1,300	1,300
408 215 Postage	0	0	4,299	0	0	0
408 221 Architectural & Engineering	28,885	9,861	5,829	50,314	25,000	20,000
408 231 Gasoline Oil & Lubricants	2,269	2,766	4,068	6,975	2,500	3,375
408 245 Engineering & Scientific Equipment	2,068	195	0	0	1,500	1,500
408 251 Tires	0	0	0	0	150	150
408 313 Outside Personal Services	1,433	1,592	168	187	500	500
408 321 Telecommunication	3,211	3,501	1,333	1,069	1,900	1,900
408 328 Wearing Apparel	1,123	502	610	375	1,125	1,125
408 331 Traveling Expenses	2,468	150	0	0	2,000	2,000
408 374 Equipment Repair and Maintenance	0	0	0	0	2,000	1,000
408 375 Automobile Repair & Maintenance	0	0	0	239	500	500
408 420 Dues and Memberships	0	55	310	127	255	255
408 450 Contract Services	0	620	1,436	384	1,000	1,000
408 460 Seminar Expense	158,267	250	0	0	500	500
408 470 Drug Testing/Physicals	0	0	52	48	100	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 558,802</b>	<b>\$ 437,589</b>	<b>\$ 405,059</b>	<b>\$ 395,630</b>	<b>\$ 322,938</b>	<b>\$ 371,176</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 6110      **Department Name:** Traffic Signals

***Department Description:***

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

***Department Standards:***

- All municipal traffic signals are maintained on an as-needed basis.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 6110 Traffic Signals**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
433 112 Salaries Regular Employees	\$ 21,720	\$ 60,256	\$ 69,905	\$ 77,194	\$ 79,539	\$ 81,931
433 180 Overtime Pay	2,032	4,100	0	3,241	5,000	5,000
433 192 Social Security Contribution	1,792	5,373	4,251	4,837	5,098	5,413
433 193 Medicare Contribution	0	200	994	1,131	1,192	1,266
433 196 Health Insurance	2,047	9,892	12,198	25,315	22,963	22,831
433 197 Employees Pension Insurance	0	12,518	12,654	12,308	12,308	12,308
433 198 Employees Life Insurance	72	213	325	199	217	217
433 199 RHS payment	0	0	0	1,000	0	1,000
433 210 General Office Supplies	0	36	316	407	500	500
433 231 Gasoline Oil & Lubricants	0	0	0	366	2,500	3,375
433 244 Other operating supplies	0	375	794	820	4,000	1,000
433 245 Electronic Parts	220	14,098	62,504	58,070	63,000	63,000
433 252 Hardware	0	2,222	2,997	2,780	3,000	3,000
433 260 Hand Tools	0	3,655	513	905	1,000	1,000
433 321 Telecommunication	0	1,721	1,015	1,940	2,000	2,300
433 325 Internet fees	0	2,616	1,202	1,353	2,700	2,700
433 328 Wearing Apparel	0	449	359	358	375	375
433 331 Travel Expense	0	0	0	0	500	2,500
433 361 Electricity	0	44,428	55,658	79,117	57,000	70,000
433 374 Equipment Repair and Maintenance	0	44,432	369	175	450	450
433 384 Rent of Machinery and Mechanical Equipment	0	0	858	0	1,000	1,000
433 420 Dues And Memberships	0	0	200	0	175	175
433 450 Contract Services	0	0	0	1,229	1,500	1,500
433 460 Seminar Expenses	0	0	1,238	0	0	1,000
433 470 Drug Testing/Physicals	0	0	52	50	75	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 27,883</b>	<b>\$ 206,584</b>	<b>\$ 228,402</b>	<b>\$ 272,795</b>	<b>\$ 266,092</b>	<b>\$ 283,841</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

***Department Description:***

The Monroeville Senior Citizens Center, built in 1980, has become the hub of activity for Monroeville and Pitcairn seniors. The center provides daily activities, services, and programs for adults 50 years of age and older. The center also serves as an informational bureau for seniors often referring them to other agencies. The Senior Center is owned by the Municipality of Monroeville and operated by the Monroeville Council of Senior Citizens, incorporated under an agreement with the Municipality. The center has over 5,000 members. On average the center has approximately 6,000 visits per month with an average of 72,000 visits per year.

The center offers a variety of weekly and monthly activities: Social clubs, Wii bowling league, shuffleboard leagues, card groups, Mon Jongg group, dominos group, health and wellness programs, arts and craft clubs, monthly craft classes, monthly bingo and luncheon, movies days, instructional classes, computer classes, trips and tours and monthly special events. Services also offered to seniors include health services, health screenings, counseling services, income tax assistance and drivers training classes. Free bus transportation is offered to Monroeville and Pitcairn seniors for regularly scheduled club meetings, special events and monthly shopping trips.

The center also has a fitness center, which is open Monday–Thursday 8am–8pm and Fridays, 8am – 4:30pm. The facility features a great line of senior friendly cardio and strength training equipment including Precor treadmills, Precor AMT total body cross trainers, Espresso virtual reality recumbent bikes, Precor upright bikes, Scifit recumbent steppers, Precor recumbent elliptical, rowing machine and the Star Trac Human sport strength training system. The use of this room is free to all Monroeville/Pitcairn residents 65 years of age or older. Membership packages are available to adults who are 50-64 years and nonresident’s ages 60+.

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

***Department Standards:***

- \* During the course of the year, the Senior Citizens Executive Director and staff provide enjoyable, worthwhile programs for seniors.
- \* Programs are planned to attract adults who are 50 years of age and older.
- \* A bi-monthly newsletter is provided which lists all activities offered, along with important information pertaining to older adults.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 7100 Senior Citizens Center**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
458 112 Salaries Regular Employees	\$ 222,280	\$ 205,426	\$ 230,888	\$ 240,638	\$ 241,176	\$ 246,355
458 115 Salaries of Temporary Employees	33,833	6,371	18,495	27,272	40,875	40,875
458 179 Longevity Pay	3,155	0	0	4,350	3,750	3,750
458 180 Overtime Pay	5,628	65	0	1,623	8,000	8,000
458 184 Sick Day Buy Back	903	0	0	0	0	0
458 192 Social Security Contributions	19,072	14,578	13,659	16,482	17,726	22,947
458 193 Medicare Contributions	0	767	3,195	3,855	4,146	5,367
458 196 Health Insurance	74,358	75,357	76,900	90,705	71,758	95,123
458 197 Employees' Pension Insurance	54,315	37,554	36,981	49,233	49,232	61,540
458 198 Employees' Life Insurance	832	743	1,249	840	834	1,015
458 199 RHS payment	0	0	0	2,000	0	3,000
458 210 General Office Supplies	6,407	5,225	5,343	6,856	6,500	6,500
458 221 Agricultural Supplies	416	558	513	2,597	4,500	2,000
458 226 Cleaning & Sanitation Supplies	6,993	6,490	5,342	9,002	9,000	10,000
458 231 Gasoline, Oil and Lubricants	886	679	125	162	1,600	2,160
458 321 Telecommunication	1,098	2,493	3,893	5,085	3,000	10,000
458 328 Wearing Apparel	374	479	319	0	400	400
458 331 Traveling Expenses	323	0	0	16	1,000	1,000
458 361 Electricity	21,121	19,167	22,773	29,247	18,000	20,000
458 362 Natural Gas	5,607	6,111	4,761	5,331	10,000	10,000
458 366 Water	3,607	1,780	2,176	3,310	5,000	5,000
458 373 Building Repair & Maintenance	3,925	12,986	25,708	15,944	19,000	22,000
458 374 Equipment Repair and Maintenance	17,435	5,095	1,612	2,246	3,000	3,000
458 420 Dues and Memberships	165	577	490	490	500	500
458 450 Contract Services	21,269	20,591	17,834	18,586	22,000	35,000
458 460 Seminar Expenses	934	55	508	241	1,000	1,000
458 470 Drug Testing/Physicals	0	0	54	0	0	0
458 740 Equipment	0	0	0	0	3,000	3,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 504,936</b>	<b>\$ 423,147</b>	<b>\$ 472,818</b>	<b>\$ 536,111</b>	<b>\$ 544,997</b>	<b>\$ 619,532</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 8100

**Department Name:** Library

***Department Description:***

The Monroeville Public Library is ideally situated within the Gateway School District Campus, which includes the Gateway High School, Moss Side Middle School, and Dr. Cleveland Steward Jr. Elementary School. The purpose of the Library is to meet the informational, educational, technological, and recreational needs of the community by providing a variety of materials, services, and programs; and by maintaining an up-to-date, easily accessible, and useful collection of books, audiovisual media, periodicals, e-resources, and other materials. A Board of Directors is responsible for administering the Library; the Municipal Council appoints its members for three-year terms.

The Library facilitates information, discovery and connections. We do this to inspire a growing, connected community where all have the opportunity to create, achieve and contribute. The Library encourages lifelong learning, exploration and creation among residents of all ages through the provision of special events, services and resources. These include hands-on technology programs, book groups, games and crafts, travelogues and lectures, children's events, family events, science presentations and more – offered onsite and off. The library has a significant collection of over 95,000 books, periodicals, pamphlets, maps, audiobooks, music CDs, DVDs and Blu-rays, and online access to e-books, e-audio, e-video, electronic periodicals and more.

***Department Standards:***

- Special collections in the Library include an all-ages MakerSpace, job/career and college preparation centers, a teen room, a parenting collection, a business/financial reference section, new reader/literacy materials, local history and municipal materials. There are public access computer workstations in the Reference, Teen, and Children's departments for Internet browsing and word processing. The MakerSpace includes 3-D printers, a laser cutter, a Silhouette Cutter, Makey Makeys, Raspberry Pis, Finch Robots, large format printer, design software Adobe Creative Suite, iMovie and Garageband.
- The Library is fully automated and operates its own computer network which was integrated in 2011 with the countywide library catalog and electronic information network <eiNetwork> for library management and Internet access including wireless access. The Library has 27 public access computer workstations. Electronic databases, which include the content of books, audiobooks, movies, music, newspapers, and magazines, as well as reference services, are available 24/7 through the website <http://www.monroevillelibrary.org>. In addition to the Library website, news and information on Library programs are available on Facebook (search Monroeville Public Library) and Twitter (search monpublib).
- Story hours for all ages, teen gaming activities, family activity events, travel programs, adult and teen book groups, an annual astronomy star party, technology/science-based activities and all-ages crafts, and a variety of programs of special interest to adults including health information, local history, theater groups, and musical concerts are held throughout the year.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 8100 Library**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
456 112 Salaries Regular Employees	\$ 449,688	\$ 421,021	\$ 511,113	\$ 622,691	\$ 634,691	\$ 674,770
456 115 Salaries Temporary Employee	201,972	52,659	42,116	2,012	0	0
456 179 Longevity Pay	4,160	0	0	6,305	6,305	7,475
456 180 Overtime Pay	182	0	0	0	0	0
456 184 Sick Day Buy Back	1,275	0	0	0	0	0
456 192 Social Security Contributions	48,873	29,069	32,840	37,270	39,699	42,299
456 193 Medicare Contributions	0	1,598	7,680	8,717	9,284	9,893
456 196 Health Insurance	187,547	197,453	231,175	315,823	320,442	284,122
456 197 Employees' Pension Insurance	122,208	137,717	137,191	135,470	135,388	184,620
456 198 Employees' Life Insurance	1,918	1,872	3,007	2,476	2,718	2,718
456 199 RHS payment	0	0	0	12,000	0	13,000
456 210 General Office Supplies	0	677	0	0	0	0
456 321 Telecommunication	5,086	5,498	5,359	5,016	5,000	6,000
456 361 Electricity	55,412	49,657	67,238	96,591	60,000	65,000
456 362 Natural Gas	16,110	17,837	14,792	16,599	20,000	22,000
456 366 Water	2,585	1,050	1,440	1,880	3,000	2,500
456 373 Building Repair and Maintenance	13,974	14,512	11,747	3,430	14,000	14,000
456 450 Contract Services	66,423	35,936	55,446	58,276	60,000	146,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,177,413</b>	<b>\$ 966,556</b>	<b>\$ 1,121,144</b>	<b>\$ 1,324,556</b>	<b>\$ 1,310,527</b>	<b>\$ 1,474,397</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 8200      **Department Name:** Library-ACLA

***Department Description:***

The Library receives funding through the Allegheny County Library Association (ACLA) from the Regional Asset District Tax. Additionally, the Library receives funds from the PA Library Subsidy, donations from individual contributors, and income from fundraisers, including book sales. This funding is utilized to pay for materials, programs, continuing education, capital improvements and additional operating expenses.



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 8200 Library ACLA**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
456 000 Program Expenses	\$ 0	\$ 21,034	\$ 30,327	\$ 26,991	\$ 27,000	\$ 45,000
456 210 General Office Supplies	23,562	22,516	20,341	13,692	20,000	20,000
456 247 Library Books and Equipment	259,813	166,481	197,546	139,109	212,331	203,805
456 331 Travel Expenses	5,127	5,801	2,042	6,017	9,000	7,000
456 342 Printing	16,881	9,182	14,757	19,362	15,000	16,000
456 373 Building Equipment Repair and Maintenance	14,635	27,311	(76)	4,091	20,000	0
456 374 Equipment Repair and Maintenance	0	0	12,068	3,620	0	0
456 420 Dues and Memberships	4,122	1,812	2,594	6,572	3,000	4,000
456 450 Contract Services	110,590	140,061	115,645	128,096	130,000	217,429
456 460 Seminar Expenses	15,585	3,160	7,709	3,545	9,000	5,000
456 720 Misc Improvements	114,195	854	3,073	3,117	3,000	2,000
456 750 Office Furniture	36,485	7,739	26,342	3,892	15,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 600,995</b>	<b>\$ 405,951</b>	<b>\$ 432,368</b>	<b>\$ 358,104</b>	<b>\$ 463,331</b>	<b>\$ 525,234</b>

MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

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

***Department Description:***

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



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 8400 Interest, Transfers, Fund Balance**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
492 000 Transfers Out	\$ 0	\$ 1,142,568	\$ 0	\$11,270,259	\$ 3,900,000	\$ 5,000,000
<b>TOTAL EXPENDITURES</b>	<u>\$ 0</u>	<u>\$ 1,142,568</u>	<u>\$ 0</u>	<u>\$11,270,259</u>	<u>\$ 3,900,000</u>	<u>\$ 5,000,000</u>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 9100

**Department Name:** Monroeville Municipal Authority

***Department Description:***

Effective with the transfer of the sanitary sewer system to the Monroeville Municipal Authority on August 1, 2002, the function of this department is to provide for payment of gas charges in lieu of the Municipality of Monroeville paying for hydrant charges to the Municipal Authority.



Municipality of Monroeville  
2023 Budget Expenditure Detail



001 9100 Monroeville Municipal Authority

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
489 231 Gasoline Oil & Lubricants MMA	\$ 12,350	\$ 46,841	\$ 51,859	\$ 82,242	\$ 65,000	\$ 87,750
<b>TOTAL EXPENDITURES</b>	<u>\$ 12,350</u>	<u>\$ 46,841</u>	<u>\$ 51,859</u>	<u>\$ 82,242</u>	<u>\$ 65,000</u>	<u>\$ 87,750</u>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**Department Number:** 9800

**Department Name:** Cable TV - Monroeville  
Municipal Television

***Department Description:***

The Municipality of Monroeville operates the local government access cable TV channel which formally had its name changed from Monroeville TV-15 to Monroeville Municipal Television (MMTV) in July 2021. The TV channel primarily serves as the home for live and replayed telecasts of public municipal meetings. In addition, it displays an informational bulletin board for Monroeville news, announcements and events. MMTV also carries daily, weekly and monthly shows spanning multiple genres from fitness, art, to science and more. Beyond the TV channel, MMTV provides Monroeville-centric photo and video content across multiple platforms. Online you can find archived municipal meetings, highlights of local events and other video/photo projects from MMTV that promote Monroeville and its services.

Find more from Monroeville Municipal Television here:

Where:

What:

Television: Comcast Channel 15 and  
Verizon Channel 45

Live Meetings, TV Shows, Bulletin  
Board and Video Content

Website: [www.monroeville.pa.us/mmtv.htm](http://www.monroeville.pa.us/mmtv.htm)

TV Schedule, Video Content and  
Department Information

YouTube: Municipality of Monroeville

Archived Meetings and Video Content

Facebook: Monroeville TV Department

Video and Photo Content



**Municipality of Monroeville  
2023 Budget Expenditure Detail**



**001 9800 Cable TV**

	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<b>EXPENDITURES</b>						
459 112 Salaries Regular Employees	\$ 123,333	\$ 172,410	\$ 130,452	\$ 114,682	\$ 126,714	\$ 124,426
459 115 Salaries of Temporary Employees	2,649	782	2,503	3,857	2,250	3,200
459 179 Longevity Pay	2,775	0	0	0	0	0
459 180 Overtime Pay	5,060	2,739	3,046	4,600	8,700	8,000
459 192 Social Security Contributions	10,708	12,993	8,247	7,398	7,768	8,031
459 193 Medicare Contributions	0	677	1,929	1,730	1,817	1,878
459 196 Health Insurance	33,161	49,373	29,740	31,006	58,560	47,425
459 197 Employees Pension Insurance	27,157	25,056	36,981	12,328	12,308	24,616
459 198 Employees Life Insurance	435	580	461	399	435	435
459 199 RHS payment	0	0	0	2,000	0	2,000
459 210 General Office Supplies	1,200	690	1,021	547	1,600	1,600
459 231 Gasoline, Oil and Lubricants	933	1,716	1,485	3,133	1,700	2,295
459 245 Electronic Parts	1,374	0	0	0	2,100	2,100
459 247 Video and Photo Equipment	1,118	1,984	2,681	7,467	9,000	9,000
459 251 Tires	145	64	0	0	2,000	2,000
459 252 Hardware	19,848	119	5,760	0	300	300
459 321 Telecommunication	1,588	1,127	677	831	2,244	2,244
459 327 Radio and Communication Equipment	0	0	2,190	0	0	0
459 328 Wearing Apparel	878	1,117	953	1,071	1,300	1,300
459 331 Traveling Expenses	0	0	0	1,885	2,200	2,000
459 374 Equipment Repair and Maintenance	0	3,010	0	0	0	0
459 375 Automobile Repair and Maintenance	164	105	534	25	1,200	1,200
459 420 Dues and Memberships	0	0	475	555	650	700
459 450 Contract Services	1,105	5,505	6,092	5,863	8,000	8,000
459 460 Seminar Expenses	0	0	200	450	650	650
459 470 Drug Testing/Physical	0	0	773	754	0	0
459 740 Equipment	0	7,965	91	6,400	6,600	9,000
459 900 Miscellaneous	0	0	92	0	1,400	1,400
<b>TOTAL EXPENDITURES</b>	<b>\$ 233,631</b>	<b>\$ 288,012</b>	<b>\$ 236,383</b>	<b>\$ 206,981</b>	<b>\$ 259,496</b>	<b>\$ 263,800</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**



2023

**MUNICIPALITY OF MONROEVILLE  
2023 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 2023 include Series 2017 bond issues and Series 2021 A and B General Obligation Notes. Trustee's agent fees related to the Bond and Note Issues are also budgeted.

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

**DEBT EVALUATION CRITERIA**

<u>Criteria</u>	<u>Monroeville's Municipality 2023 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	4.78%
2. Per capita net debt of \$400 is desirable (Population -28,640)	\$50

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  
2023 BUDGET**

**STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS**

<b>PERIOD ENDING</b>	<b>2021 DEBT SERVICE</b>
12/31/2023	\$ 1,443,527
12/31/2024	1,443,251
12/31/2025	1,442,859
12/31/2026	1,442,317
<b>TOTALS</b>	<b><u>\$ 5,771,954</u></b>

**MUNICIPALITY OF MONROEVILLE  
2023 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. **2023 Allocation: \$1,030,910.**

**MUNICIPALITY OF MONROEVILLE  
2023  
BUDGET**

***ACT 205 PENSION CONTRIBUTIONS***

ACT 205 Contributions to Police Pension Fund	\$ 1,962,109
ACT 205 Contributions to General Employees' Pension Fund	<u>1,429,518</u>
<b>TOTAL ACT 205 PENSION FUNDING REQUIREMENT</b>	<u><u>3,391,627</u></u>
<b>ESTIMATED PA STATE FUNDING</b>	1,030,910
<b>*AMOUNT DUE FROM GENERAL FUND BUDGET</b>	<u><u>\$ 2,360,717</u></u>

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

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

***CAPITAL PROJECTS***

The 2023 general capital budget totals \$3,574,580. The available funding for the 2023 capital budget is comprised of the following allocation:

<u>Source</u>	<u>Amount</u>	<u>% of Funding</u>
General Fund	\$ 1,000,000	27.98%
Capital Project Fund	<u>2,574,580</u>	<u>72.02%</u>
Total	<u><u>\$ 3,574,580</u></u>	<u><u>100.00%</u></u>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**



2023

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**



2023

MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

**Department Number:** 9200

**Department Name:** State Liquid Fuels

***Department Description:***

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

This special revenue fund budget provides for the use of state road funds for the construction and maintenance of approved roadways. The revenues for this fund are provided by the state from the Liquid Fuels Tax. **2023 Allocation: \$816,786**

**MUNICIPALITY OF MONROEVILLE  
2023  
BUDGET**

***LIQUID FUELS FUND***

**ESTIMATED RECEIPTS:**

Beginning Balance 01/01/2023	\$ 1,133,519
2023 Allocation	816,786
Anticipated Interest/Fund Balance	<u>17,244</u>
<b>AVAILABLE FOR APPROPRIATION</b>	<b><u>1,967,549</u></b>

**RECOMMENDED EXPENDITURES:**

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

<b>ESTIMATED BALANCE 12/31/2023</b>	<b><u><u>\$ 1,097,549</u></u></b>
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MUNICIPALITY OF MONROEVILLE  
2023 BUDGET

**Department Number:** 2200      **Department Name:** VFD Relief Association

***Department Description:***

The Municipality receives funds from the Commonwealth of Pennsylvania for distribution to the five volunteer fire departments' relief association funds. The amount of funding received is related to the amount of fire insurance held by Municipal residents, which has been written by companies located outside of Pennsylvania. The funds are divided equally among the Municipality's five fire departments. These funds in turn are distributed directly to the fire associations: **2023 Allocation \$186,587.**

MUNICIPALITY OF MONROEVILLE  
2023

***VFD RELIEF ASSOCIATION***

**REVENUES**

VFD Relief Association \$ 186,587

**TOTAL REVENUES**

**\$ 186,587**

**EXPENDITURES**

Transfers to VFD Relief Association \$ 186,587

**TOTAL EXPENDITURES**

**\$ 186,587**

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**FUND #:** 220

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

***Fund Description:***

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

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

The PCFR fund will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. An initial \$1,000,000 transfer was made from the General fund to the Pollution Control and Flood Reduction fund as “start-up” monies for personnel, equipment, projects, etc. Those funds have been transferred back over the last three (3) years. The budget for this fund is in the Special Funds section of the 2023 Budget.



**Municipality of Monroeville**  
**2023 Budget Detail for Pollution Control/Flood Reduction**



**4000 Storm Water**

	Actual 12/31/2020	Actual 12/31/2021	Actual 12/31/2022	2022 Budget	2023 Budget
<b>REVENUE</b>					
379 000 Stormwater Fees	\$ 3,335,991	\$ 3,398,507	\$ 3,435,009	\$ 3,377,973	\$ 3,300,000
<b>TOTAL REVENUE</b>	<b>3,335,991</b>	<b>3,398,507</b>	<b>3,435,009</b>	<b>3,377,973</b>	<b>3,300,000</b>
<b>EXPENSES</b>					
402 311 Auditing and Accounting Services	\$ 85,277	\$ 56,967	\$ 58,397	\$ 90,000	\$ 100,000
404 000 Legal Services	1,641	626	4,851	20,000	20,000
436 000 Repair & Maintenance Sewers	680	225	24	272,000	300,000
436 112 Salaries Regular Employees	514,316	624,229	624,606	582,150	673,506
436 179 Longevity Pay	0	4,958	4,050	5,520	5,745
436 180 Overtime Pay	52,140	30,591	30,824	60,000	60,000
436 184 Sick Day Buy Back	120	2,091	0	0	0
436 192 Social Security Contributions	41,128	39,528	39,771	40,156	45,834
436 193 Medicare Contributions	1,994	9,244	9,301	9,391	10,719
436 196 Health Insurance	165,051	196,214	198,910	195,683	182,645
436 197 Employees' Pension Insurance	102,391	97,330	98,466	108,679	98,464
436 198 Employees' Life Insurance	1,517	1,671	1,506	1,703	1,703
436 199 RHS payment	0	0	6,000	0	6,000
436 210 General Office Supplies	200	65	348	700	600
436 220 Architectural & Engineering	137,051	83,205	94,341	150,000	150,000
436 221 Agricultural Supplies	3,507	1,050	2,229	6,000	6,000
436 231 Gasoline Oil & Lubricants	7,014	22,209	30,346	0	40,000
436 234 Asphalt & Asphalt Products	6,339	9,040	8,510	20,000	20,000
436 245 Concrete & Clay Products	20,963	12,736	20,705	35,000	35,000
436 246 Structure Steel Iron & Rep Metals	29,253	6,746	60,515	61,000	65,000
436 250 Motor Vehicle Parts	412	0	0	5,000	5,000
436 251 Tires	978	1,943	11,875	10,000	6,000
436 252 Hardware	932	2,507	1,420	2,000	2,000
436 260 Hand Tools	1,836	1,493	1,856	2,500	2,000
436 310 Consultants	2,114	3,669	2,128	5,000	5,000
436 321 Telecommunication	2,351	4,070	4,980	5,000	6,000
436 328 Wearing Apparel	4,076	3,571	3,161	3,900	3,900
436 331 Traveling Expenses	0	0	0	3,000	3,000
436 361 Electricity	0	0	0	1,000	1,000
436 364 Storm Sewer Materials	82,985	60,520	31,198	107,000	107,000
436 374 Equipment Repair and Maintenance	3,481	5,877	8,104	15,000	15,000
436 375 Automobile Repair & Maintenance	11,218	15,170	21,270	25,000	40,000
436 384 Rental of Equipment	0	0	0	35,000	35,000
436 460 Seminar Expenses	864	135	0	3,000	3,000
436 470 Drug Testing/Physical	0	783	889	1,000	1,000
436 740 Machinery & Equipment Capital Outlay	28,281	53,019	98,996	200,000	617,884
436 741 Vehicles Capital Outlay	239,693	584,343	38,148	120,000	120,000
436 742 CIP Projects	98,740	526,220	92,913	500,000	500,000
436 900 Miscellaneous	507	1,738	1,671	6,000	6,000
492 000 Transfers Out	0	0	0	500,000	0
<b>TOTAL EXPENSES</b>	<b>1,649,050</b>	<b>2,463,783</b>	<b>1,612,309</b>	<b>3,207,382</b>	<b>3,300,000</b>
<b>EXCESS REVENUE OVER (UNDER) EXPENSES</b>	<b>\$ 1,686,941</b>	<b>\$ 934,724</b>	<b>\$ 1,822,700</b>	<b>\$ 170,591</b>	<b>\$ 0</b>
<b>REVENUE</b>					
389 100 Use of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 170,591	\$ 0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,591</b>	<b>0</b>
<b>EXPENSES</b>					
<b>EXCESS REVENUE OVER (UNDER) EXPENSES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,591</b>	<b>\$ 0</b>

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**



2023

**MUNICIPALITY OF MONROEVILLE**  
**HOME RULE CHARTER**  
**2023 BUDGET AND FISCAL MATTERS**

*Fiscal Year*

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

*Submission of Budget and Budget Message*

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

*Budget Message*

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

*Budget*

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

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

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

### *Public Record*

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

### *Publication*

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

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

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

### *Amendment of Budget*

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

### *Adoption of Budget*

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

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

### *Payment of Funds*

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

### *Capital Program*

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

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

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

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

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

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

- **Publication:** The Council shall publish the proposed Capital Program immediately upon its receipt from the Manager.
- **Public Hearings:** The Council shall hold a minimum of one (1) public hearing on the proposed capital program, at which time residents of the Municipality may express their views on the proposed capital program. The public hearing shall be not less than twenty-one (21) days or more than thirty (30) days after the date of publication.
- **Method of Publication and Notice of Hearings:** The Council shall publish in one or more newspapers of general circulation in the Municipality, a general summary of the Capital Program, and a notice stating:
  1. The times and places where copies of a summary of the Capital Program are available to the public and;
  2. The times and places where a complete copy of the Capital Program along with accompanying maps, charts, reports, and other data are available for inspection by the public and;
  3. The time and place of the required public hearing on the Capital Program and such other public hearings as the Council may decide to hold.
- **Adoption:** The Council, by resolution, shall adopt the Capital Program with or without amendment, after the public hearing and on or before the last day of the ninth (9th) month of the current fiscal year.
- The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition. Council shall annually issue a public report on the status of the Capital Program, to be given prior to the adoption of the annual budget.

*Independent Audit*

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

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

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

*Power and Duties of the Auditors*

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

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

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

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

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

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

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

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

### *Fidelity Bonds*

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

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

# 2023 Organizational Structure for Monroeville Municipal Government

## Boards, Commissions, Authorities, and Committees (Appointed)

Cable Television Advisory Board	Civil Service Commission	Convention Visitor's Bureau of Greater Monroeville
Ethics Board	Human Needs & Resources Advisory Board	Human Relations Commission
Personnel Board	Monroeville Municipal Authority	OPEB Committee
Recreation and Parks Advisory Board	Planning Commission	Police Pension Committee
Library Board	Uniform Construction Code Appeals Board	Zoning Board

### Mayor and Council (Elected)

### Municipal Tax Collector (Elected and Appointed)

### Municipal Solicitor

### Human Resources

### Municipal Engineer

### Municipal Manager (Appointed)

#### Finance

- Accounting;
- Purchasing;
- Budget Control;
- Revenue Collection;

#### Engineering and Community Development

- Planning Permits;
- Zoning Permits;
- Building Inspection;
- Traffic Planning;
- Citizen Complaints;
- Ordinances & Code Inspections.

#### Public Works

- Snow/Ice Control;
- Street Maintenance;
- Municipal Vehicle Maintenance;
- Park Maintenance;
- Refuse Collection;
- Pollution Control and Flood Reduction

#### Public Safety

- Police Protection;;
- Emergency Communications;;
- Emergency Management;
- Fire Suppression;
- Ambulance Services. ;

#### Information Technology

- Computer Network Servers,
- Desktops, Laptops;
- Telecommunications
- Phone System
- Websites
- Social Media

#### Library Services

- Reference and Research Assistance
- Books, Music and DVDs
- Educational and Cultural Programs for All Ages
- Public Access Computers and Internet
- Meeting and Collaborative Study Space
- Online Reference Databases and eBooks

#### Senior Citizen Services

*(at least 50 years old)*

- Activities; Clubs;
- Trips;
- Luncheons;
- Fitness facility
- Silver Sneakers-Certified Site

#### Cable TV

- Broadcast Cable Channel
- Video and Photo work for Public Safety

#### Recreation and Parks

- Recreational Classes and Programs;;
- Summer Concert Series;.
- Pavilion and Gazebo Rentals;
- Special Events;

**MUNICIPALITY OF MONROEVILLE**  
**SUMMARY OF 2023 AUTHORIZED POSITIONS BY DEPARTMENT**

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2022	2023	2022	2023	2022	2023	2023
<b>GENERAL GOVERNMENT</b>								
1100	Mayor & Council	0	0	8	8	8	8	<u>16</u>
1200	Manager's Office	5	5	0	0	0	0	<u>5</u>
1300	Tax Collection	4	4	0	0	1	1	<u>5</u>
1500	Finance Office	4	4	0	0	0	0	<u>4</u>
1530	Information Systems	2	2	0	0	0	0	<u>2</u>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>15</b>	<b>15</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>32</b>
<b>PUBLIC SAFETY</b>								
2105	Police Administration	3	3	0	0	0	0	<u>3</u>
2110	Emergency Communications	9	9	4	3	0	0	<u>12</u>
2120	Patrol & Traffic	42	40	0	0	0	0	<u>40</u>
2130	Incident Investigation	5	5	0	0	0	0	<u>5</u>
2135	Support Services & Records	2	2	0	0	0	0	<u>2</u>
2140	Police Training	0	0	0	0	0	0	<u>0</u>
2150	Community Safety	0	0	0	0	0	0	<u>0</u>
2160	School Crossing Guards	0	0	4	4	0	0	<u>4</u>
2300	Fire, Building & Code Enforcement	5	5	0	0	0	0	<u>5</u>
<b>TOTAL PUBLIC SAFETY</b>		<b>66</b>	<b>64</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>71</b>
<b>PUBLIC WORKS</b>								
3200	Superintendent of Public Works	2	2	0	0	0	0	<u>2</u>
3210	Snow & Ice Control	0	0	0	0	0	0	<u>0</u>
3250	Street Maintenance	8	8	0	0	0	0	<u>8</u>
3260	Parks Maintenance	8	8	0	0	0	0	<u>8</u>
3270	Signs & Markings	3	3	0	0	0	0	<u>3</u>
3320	Refuse Collection	9	10	5	5	0	0	<u>15</u>
3330	Vehicular Equipment	6	6	0	0	0	0	<u>6</u>
3340	Recycling	2	1	0	0	0	0	<u>1</u>
3350	Animal Control	1	1	0	0	0	0	<u>1</u>
3360	Building & Property Maintenance	4	5	0	0	0	0	<u>5</u>
3365	Community Park	3	3	0	0	0	0	<u>3</u>
4000	Pollution Control/Stormwater	8	8	0	0	0	0	<u>8</u>
<b>TOTAL PUBLIC WORKS</b>		<b>54</b>	<b>55</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>HUMAN SERVICES</b>								
4500	Recreation & Parks	3	3	0	6	0	0	<u>9</u>
4600	Human Service Program	0	0	9	14	0	0	<u>14</u>
4700	Leisure Learning	0	0	11	13	0	0	<u>13</u>
5100	Planning & Zoning	4	4	0	0	0	0	<u>4</u>
5300	Zoning Hearing Board	0	0	4	5	0	0	<u>5</u>
6100	Engineering	3	3	0	0	0	0	<u>3</u>
6110	Traffic Signals	1	1	0	0	0	0	<u>1</u>
7100	Senior Citizens	4	5	4	6	0	0	<u>11</u>
8100	Public Library	15	15	0	0	0	0	<u>15</u>
9801	Municipal Television	2	2	3	4	0	0	<u>6</u>
<b>TOTAL HUMAN SERVICES</b>		<b>32</b>	<b>33</b>	<b>31</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>167</b>	<b>167</b>	<b>52</b>	<b>68</b>	<b>9</b>	<b>9</b>	<b>244</b>

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

		2023	2023	2023
	<b>POSITION</b>	<b>MINIMUM</b>	<b>MIDPOINT</b>	<b>MAXIMUM</b>
Grade 11	<i>Municipal Manager</i>	\$ 95,479	\$ 131,331	\$ 153,138
Grade 10	<i>Chief of Police (Per agreement)</i>	\$ 81,237	\$ 111,741	\$ 151,866
Grade 9	<i>Director of Finance</i> <i>Director of Human Resources</i> <i>Director of Public Works &amp; Engineering</i> <i>Deputy Director of Public Works &amp; Engineering</i>	\$ 70,956	\$ 97,600	\$ 128,001
Grade 7	<i>Director of Info. Systems &amp; Technology</i>	\$ 58,137	\$ 79,971	\$ 101,800
Grade 6	<i>Director of Library</i> <i>Director of Senior Citizens</i> <i>Public Works Supervisor</i>	\$ 50,959	\$ 70,096	\$ 92,430
Grade 5	<i>Assistant Tax Collector</i> <i>Building Inspector</i> <i>Building Official</i> <i>Business Tax Auditor</i> <i>Code Enforcement Officer</i> <i>Community Planner/Zoning Officer</i> <i>Emergency Communications Dispatch Supervisor</i> <i>Engineering Inspector</i> <i>GIS Coordinator</i> <i>Public Works Foreman</i> <i>Television Producer</i> <i>Traffic Signal Technician</i>	\$ 46,754	\$ 64,309	\$ 82,963
Grade 4	<i>Recreation Program &amp; Special Events Coordinator</i> <i>Sports &amp; Athletic Coordinator</i>	\$ 42,891	\$ 58,998	\$ 75,102
Grade 3	<i>Municipal Manager's Secretary</i> <i>Personnel &amp; Finance Secretary</i> <i>Police Cadet</i> <i>Police Chief's Secretary</i> <i>Public Works Office Manager</i>	\$ 38,080	\$ 52,380	\$ 69,842
Grade 2	<i>Information Systems Support Tech</i> <i>Senior Citizens Fitness Coordinator</i> <i>Senior Citizens Program Coordinator</i>	\$ 32,740	\$ 48,385	\$ 64,272

**MUNICIPALITY OF MONROEVILLE  
PART TIME NON-UNION EMPLOYEES**

<b>Part-Time Hourly Rate</b>		<b>2023</b>
School Crossing Guard	\$	17.45
Camera Operator	\$	15.05
General Summer Employees	\$	14.00
Recreation Level I	\$	14.00
Recreation Level II	\$	14.00
Recreation Level III	\$	14.00
Recreation Level IV	\$	14.00
Recreation Level V	\$	14.00
Recreation Level VI	\$	14.00
Recreation Level VII	\$	14.00
<i>Recreation Level VIII</i>	\$	14.00
Recreation Level IX	\$	16.00
Senior Center Front Desk Receptionist	\$	16.00
Senior Center Evening Building Supervisor	\$	16.00

**MUNICIPALITY OF MONROEVILLE  
POLICE DEPARTMENT COLLECTIVE BARGAINING UNION  
January 1, 2019 - December 31, 2022**

<b>Classification</b>	<b><u>2019</u> 3.00%</b>	<b><u>2020</u> 2.75%</b>	<b><u>2021</u> 3%</b>	<b><u>2022</u> 3%</b>	<b><u>2022</u> ANNUAL</b>
Chief	\$ 64.83	\$ 66.61	\$ 68.61	\$ 70.67	\$ 146,993.60
Lieutenant	\$ 58.98	\$ 60.60	\$ 62.42	\$ 60.57	\$ 125,985.60
Sergeant	\$ 56.95	\$ 58.52	\$ 60.27	\$ 59.57	\$ 123,905.60
Corporal	\$ 54.92	\$ 56.43	\$ 58.12	\$ 58.57	\$ 121,825.60
Detective or Patrolman					
Step F	\$ 51.89	53.32	\$ 54.92	\$ 56.57	\$ 117,665.60
Step E	\$ 46.70	47.99	\$ 49.43	\$ 50.91	\$ 105,892.80
Step D-1	\$ 44.11	45.32	\$ 46.68	\$ 48.08	\$ 100,006.40
Step D	\$ 41.51	42.66	\$ 43.94	\$ 45.26	\$ 94,140.80
Step C-1	\$ 38.92	39.99	\$ 41.19	\$ 42.43	\$ 88,254.40
Step C	\$ 36.32	37.32	\$ 38.44	\$ 39.60	\$ 82,368.00
Step B	\$ 31.13	31.99	\$ 32.95	\$ 33.94	\$ 70,595.20
Step A	\$ 25.00	25.00	\$ 25.00	\$ 25.00	\$ 52,000.00
*Shift Differential	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	

\*Shift Differential is paid when personnel are scheduled to work prior to 7:00 A.M. or after 3:00 P.M.

**Police Department bargaining contract under negotiation for the 2023 year  
at this time.**

**MUNICIPALITY OF MONROEVILLE**  
 UTILITY WORKERS UNION OF AMERICA LOCAL 537  
 & PUBLIC WORKS EMPLOYEE COLLECTIVE BARGAINING AGREEMENT

**January 1, 2020 - December 31, 2023**

Classification	3.00%	Annual	3.00%	Annual	3.00%	Annual	3.00%	Annual
	2020	1/1/2020-12/31/2020	2021	1/1/2021-12/31/2021	2022	1/1/2022-12/31/2022	2023	1/1/2023-12/31/2023
Mechanic/Journeyman	\$33.24	\$69,139.20	\$34.24	\$71,219.20	\$32.26	\$73,340.08	\$36.32	\$75,545.60
Operator II	\$31.82	\$66,185.60	\$32.77	\$68,161.60	\$33.75	\$70,200.00	\$34.77	\$72,361.60
Operator I	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Animal Control Officer	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
General Maintenance	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Custodian	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Heavy Equipment Repair	\$36.00	\$74,880.00	\$37.08	\$77,126.40	\$38.19	\$79,435.20	\$39.34	\$81,827.20
MS4 Light Equipment Operator I	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
MS4 Heavy Equipment Operator	\$31.82	\$66,185.60	\$32.77	\$68,161.60	\$33.75	\$70,220.80	\$34.77	\$72,321.60

Snow Removal *	\$0.30
Temporary Crew Leader **	\$1.00
Utility Rate ***	\$1.00
Pesticide Spraying Rate (parks) ****	\$1.00
Pesticide Spraying Rate (streets) ****	\$2.00

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

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

\*\*\*Employee will receive the Utility rate when performing the following tasks:

Cement finishing, carpentry, tree pruning (in bucket), signal repair, finish bricklaying (above a catch basis repair), and other tasks that are mutually agreed upon.

\*\*\* Employees will also receive the Journeyman rate for the following tasks:

Electric and plumbing duties that require inspection by an outside agency, whether inspected or not.

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

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

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

**MUNICIPALITY OF MONROEVILLE**  
**SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668**  
**& MUNICIPAL CLERICAL WORKERS (MCW) COLLECTIVE BARGAINING AGREEMENT**

**JANUARY 1, 2020 THROUGH DECEMBER 31, 2023**

<b>Classification</b>	<b>3.00% 2020</b>	<b>Annual 2020</b>	<b>2.50% 2021</b>	<b>Annual 2021</b>	<b>3.00% 2022</b>	<b>Annual 2022</b>	<b>2.50% 2023</b>	<b>Annual 2023</b>
Television Production Assistant	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
Data Systems Operator	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
General Clerk II - Receptionist	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
Tax Clerks III	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Building & Engineering Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Parks & Recreation Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Zoning & Planning Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Police Vehicle Maintenance Clerk	\$27.88	\$ 57,990.40	\$28.58	\$ 59,446.40	\$29.44	\$ 61,235.20	\$30.18	\$62,774.40
Accounts Payable Clerk	\$27.88	\$ 57,990.40	\$28.58	\$ 59,446.40	\$29.44	\$ 61,235.20	\$30.18	\$62,774.40
TCO	\$27.04	\$ 56,243.20	\$27.72	\$ 57,657.60	\$28.55	\$ 59,384.00	\$29.26	\$60,860.80
**Part-Time TCO	\$19.63	\$ -	\$20.12	\$ -	\$20.72	\$ -	\$21.24	\$ -

\*\*Shift Differential is paid at \$.75 per hour when TCO's are scheduled to work prior to 6:30 A.M. and after 2:30 P.M.

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

**MUNICIPALITY OF MONROEVILLE  
RECYCLERS/REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT**

**January 1, 2020 until December 31, 2023**

	<b>3.00%</b> <b>1/1/2020-12/31/2020</b>	<b>Annual</b> <b>Salary</b>	<b>3.00%</b> <b>1/1/2021-12/31/2021</b>	<b>Annual</b> <b>Salary</b>	<b>2.50%</b> <b>1/1/2022-12/31/2022</b>	<b>Annual</b> <b>Salary</b>	<b>2.50%</b> <b>1/1/2023-12/31/2023</b>	<b>Annual</b> <b>Salary</b>
<i>Refuse Collector</i>	\$28.53	\$59,342.40	\$29.39	\$61,122.67	\$30.12	\$62,650.74	\$30.87	\$64,217.01
<i>Collector-Driver</i>	\$30.43	\$63,294.40	\$31.34	\$65,193.23	\$32.12	\$66,809.60	\$32.92	\$68,479.84
	<b>3.00%</b> <b>1/1/2020-12/31/2020</b>	<b>Annual</b> <b>Salary</b>	<b>3.00%</b> <b>1/1/2021-12/31/2021</b>	<b>Annual</b> <b>Salary</b>	<b>3.00%</b> <b>1/1/2022-12/31/2022</b>	<b>Annual</b> <b>Salary</b>	<b>3.00%</b> <b>1/1/2023-12/31/2023</b>	<b>Annual</b> <b>Salary</b>
<i>Recyclers</i>	\$30.99	\$64,459.20	\$31.92	\$66,392.98	\$32.88	\$68,384.77	\$33.87	\$70,449.60

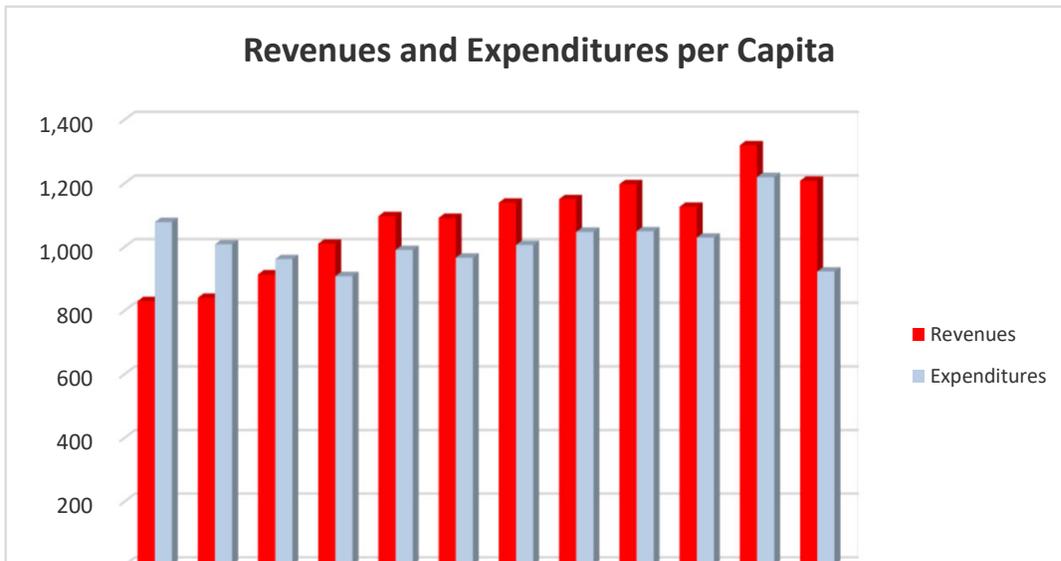
During the 1st year of employment under this contract, 80% of the hourly rate.  
 During the 2nd year of employment under this contract, 85% of the hourly rate.  
 During the 3rd year of employment under this contract, 90% of the hourly rate.  
 During the 4th year of employment under this contract,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

**MUNICIPALITY OF MONROEVILLE**  
**Revenues and Expenditure Per Capita**  
**General Government Funds (in thousands)**  
**2010-2021**

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
2011	\$ 23,554	\$ 830	\$ 30,593	\$ 1,078
2012	\$ 23,846	\$ 840	\$ 28,613	\$ 1,008
2013	\$ 25,927	\$ 913	\$ 27,291	\$ 961
2014	\$ 28,662	\$ 1,010	\$ 25,749	\$ 908
2015	\$ 31,141	\$ 1,097	\$ 28,120	\$ 990
2016	\$ 30,970	\$ 1,091	\$ 27,425	\$ 966
2017	\$ 32,345	\$ 1,139	\$ 28,559	\$ 1,006
2018	\$ 32,647	\$ 1,150	\$ 29,707	\$ 1,047
2019	\$ 33,971	\$ 1,197	\$ 30,921	\$ 1,049
2020	\$ 32,260	\$ 1,126	\$ 29,481	\$ 1,029
2021	\$ 37,785	\$ 1,319	\$ 34,919	\$ 1,219
2022*	\$ 34,589	\$ 1,208	\$ 26,419	\$ 922

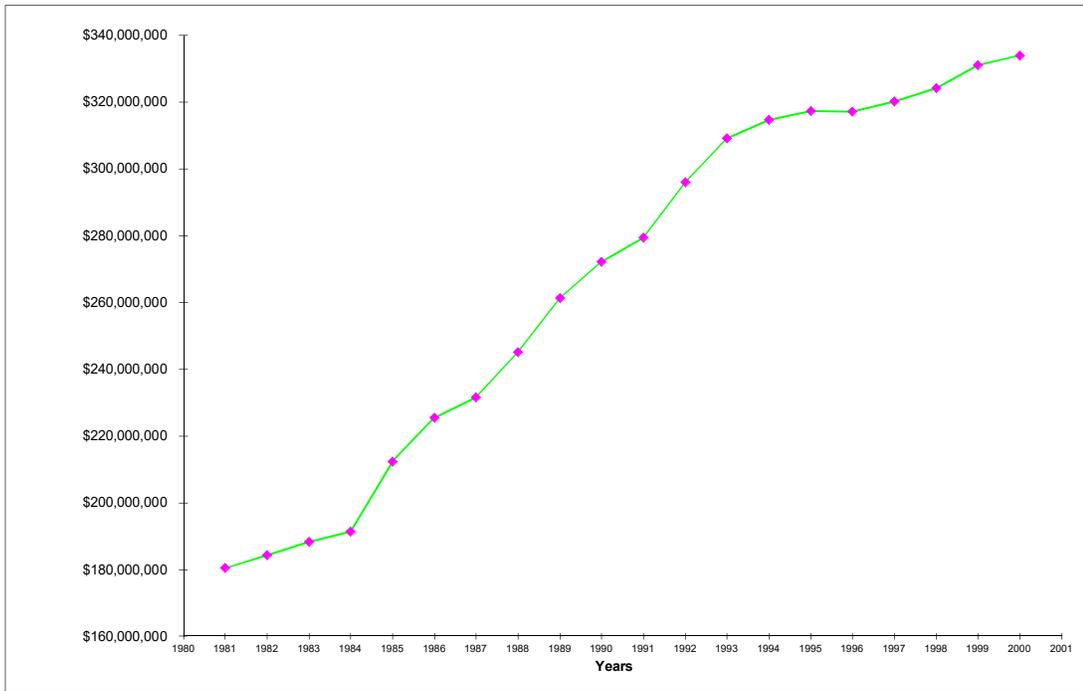
\*2022 values represent year end estimates

Population from 2020 census: 28,640



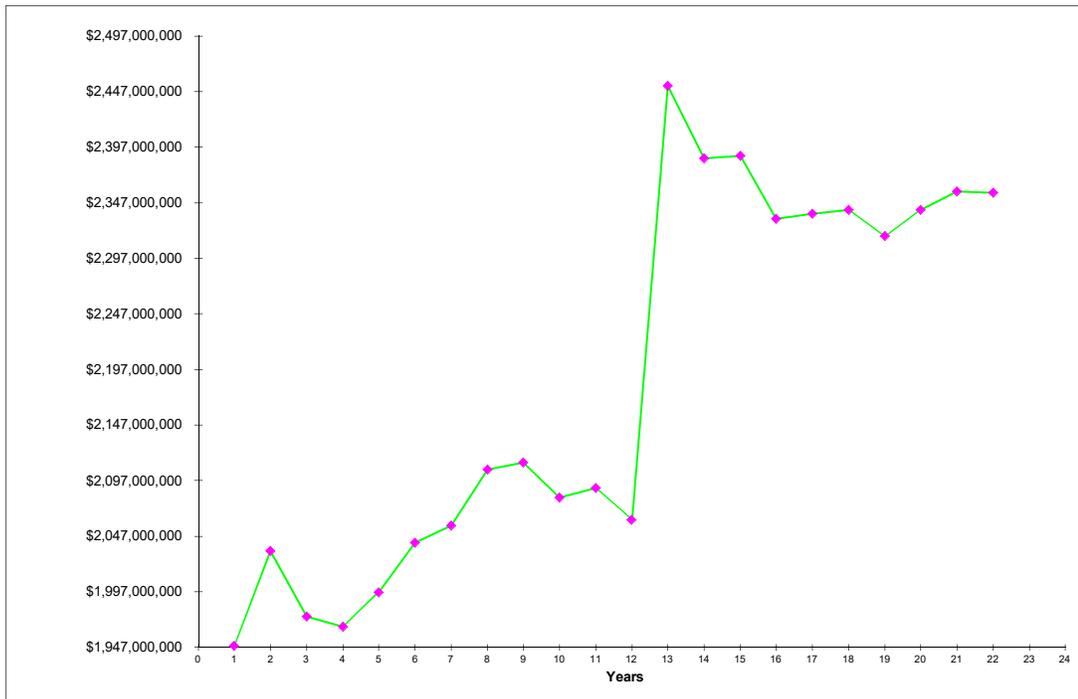
# Municipality of Monroeville

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



1980	\$	181,956,695
1981	\$	180,421,645
1982	\$	184,243,370
1983	\$	188,247,835
1984	\$	191,369,665
1985	\$	212,259,655
1986	\$	225,558,000
1987	\$	231,539,000
1988	\$	245,111,000
1989	\$	261,332,000
1990	\$	272,148,000
1991	\$	279,376,000
1992	\$	295,939,000
1993	\$	309,210,000
1994	\$	314,764,000
1995	\$	317,355,000
1996	\$	317,192,397
1997	\$	320,255,870
1998	\$	324,134,035
1999	\$	331,073,635
2000	\$	334,008,245

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



2001	\$	1,948,323,000
2002	\$	2,033,591,000
2003	\$	1,974,718,000
2004	\$	1,965,717,000
2005	\$	1,996,151,387
2006	\$	2,041,057,000
2007	\$	2,056,310,416
2008	\$	2,106,674,420
2009	\$	2,113,014,680
2010	\$	2,081,963,220
2011	\$	2,090,138,420
2012	\$	2,061,651,395
2013	\$	2,452,199,000
2014	\$	2,386,864,000
2015	\$	2,389,470,000
2016	\$	2,332,755,000
2017	\$	2,336,937,000
2018	\$	2,340,711,168
2019	\$	2,316,781,413
2020	\$	2,340,628,000
2021	\$	2,357,117,000
2022*	\$	2,356,116,940

\* Estimated

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

**GLOSSARY**

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

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE  
2023 BUDGET**

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

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

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

**COMPREHENSIVE ANNUAL  
FINANCIAL REPORT  
(CAFR) TABLES**

## **STATISTICAL SECTION**

This part of the Municipality of Monroeville's annual comprehensive financial report presents detailed information as a context for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the Municipality's overall financial health.

### **CONTENTS**

### **SCHEDULE**

#### **FINANCIAL TRENDS**

These schedules contain trend information to help the reader understand how the Municipality's financial performance and well-being has changed over time.

1 - 4

#### **REVENUE CAPACITY**

These schedules contain information to help the reader assess the factors affecting the Municipality's ability to generate its property and earned income taxes.

5 - 11

#### **DEBT CAPACITY**

These schedules present information to help the reader assess the affordability of the Municipality's current levels of outstanding debt and the Municipality's ability to issue additional debt in the future.

12 - 15

#### **DEMOGRAPHIC AND ECONOMIC INFORMATION**

These schedules offer demographic and economic indicators to help the reader understand the environment within which the Municipality's financial activities take place and to help make comparisons over time and with other governments.

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#### **OPERATING INFORMATION**

These schedules contain information about the Municipality's operations and resources to help the reader understand how the Municipality's financial information relates to the services the Municipality provides and the activities it performs.

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**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 1  
NET POSITION BY COMPONENT

LAST TEN FISCAL YEARS  
(ACCRUAL BASIS OF ACCOUNTING)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b>Governmental activities</b>										
Invested in Capital Assets net of										
Related Debt	\$ 12,662,869	\$ 11,340,030	\$ 9,896,434	\$ 11,599,579	\$ 12,309,761	\$ 13,310,559	\$ 14,622,837	\$ 16,555,654	\$ 17,650,264	\$ 18,806,405
Restricted	1,556,364	2,308,578	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278
Unrestricted	2,745,547	(500,253)	340,127	(7,950,258)	(7,684,003)	(6,866,770)	(29,301,616)	(29,880,298)	(27,318,199)	(22,114,300)
<b>Total primary government</b>	<u>\$ 16,964,780</u>	<u>\$ 13,148,355</u>	<u>\$ 13,049,634</u>	<u>\$ 5,242,869</u>	<u>\$ 5,990,546</u>	<u>\$ 6,732,358</u>	<u>\$ (13,914,525)</u>	<u>\$ (12,457,290)</u>	<u>\$ (8,419,448)</u>	<u>\$ (1,886,617)</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2  
CHANGES IN NET POSITION

LAST TEN FISCAL YEARS  
(ACCRUAL BASIS OF ACCOUNTING)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Expenses</b>										
<b>Governmental activities:</b>										
General Government	\$ 3,908,079	\$ 3,612,604	\$ 3,986,984	\$ 4,360,921	\$ 4,234,236	\$ 4,464,086	\$ 4,332,927	\$ 5,083,931	\$ 4,564,369	\$ 4,020,374
Public Safety	12,389,336	13,054,982	13,300,436	13,219,654	14,034,917	14,886,812	16,690,271	16,432,694	15,391,430	13,909,184
Public Works-Sanitation	1,390,827	1,464,269	1,660,992	1,431,181	1,528,363	1,610,152	1,445,974	1,560,068	1,326,160	1,391,520
Public Works-Highway	4,152,939	4,385,065	4,556,704	5,217,301	5,089,016	5,090,065	6,673,563	6,297,802	5,827,794	5,660,864
Public Works-Other	-	-	-	-	-	-	-	956,285	1,346,389	1,712,049
Culture-Recreation	4,541,643	4,660,442	4,717,192	4,928,151	5,290,431	5,479,581	5,344,164	5,777,818	4,366,602	4,214,492
Conservation and Development	347,004	390,481	382,799	296,709	529,993	479,846	522,105	511,076	447,307	497,490
Interest On Long-Term Debt	767,255	842,305	778,352	675,103	607,209	522,580	426,648	306,322	198,996	85,668
<b>Total primary government</b>	<b>\$ 27,497,083</b>	<b>\$ 28,410,148</b>	<b>\$ 29,383,459</b>	<b>\$ 30,129,020</b>	<b>\$ 31,314,165</b>	<b>\$ 32,533,122</b>	<b>\$ 35,435,652</b>	<b>\$ 36,925,996</b>	<b>\$ 33,469,047</b>	<b>\$ 31,491,641</b>
<b>Program Revenues</b>										
<b>Charges for services:</b>										
General Government	\$ 169,097	\$ 117,920	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803	\$ 70,876	\$ 66,353	\$ 104,839	\$ 60,988
Public Safety	464,056	347,975	316,947	386,487	327,306	431,322	660,841	792,268	602,417	883,773
Public Works-Sanitation	422,739	399,786	395,767	415,504	410,465	438,630	436,357	462,503	396,252	426,952
Public Works-Highway	3,100	82,340	8,713	111,516	36,702	37,470	78,078	71,768	41,205	90,904
Public Works-Other	-	-	-	-	-	-	-	3,322,515	3,335,991	3,398,507
Culture-Recreation	962,343	958,986	931,875	1,033,519	1,025,915	1,004,888	969,116	1,037,286	702,967	756,932
Conservation and Development	39,802	44,109	71,550	68,868	55,420	48,804	153,370	93,134	74,673	115,145
Operating and Capital grants and contributions	1,482,568	1,395,759	1,541,730	2,756,770	2,486,866	2,531,345	2,686,931	2,527,548	2,608,909	2,555,443
<b>Total primary government</b>	<b>\$ 3,543,705</b>	<b>\$ 3,346,875</b>	<b>\$ 3,417,171</b>	<b>\$ 4,889,443</b>	<b>\$ 4,459,454</b>	<b>\$ 4,568,262</b>	<b>\$ 5,055,569</b>	<b>\$ 8,373,375</b>	<b>\$ 7,867,253</b>	<b>\$ 8,288,644</b>
<b>Total primary government net expense</b>	<b>\$ 23,953,378</b>	<b>\$ 25,063,273</b>	<b>\$ 25,966,288</b>	<b>\$ 25,239,577</b>	<b>\$ 26,854,711</b>	<b>\$ 27,964,860</b>	<b>\$ 30,380,083</b>	<b>\$ 28,552,621</b>	<b>\$ 25,601,794</b>	<b>\$ 23,202,997</b>
<b>General Revs. and Other Changes in Net Position</b>										
<b>Governmental activities:</b>										
<b>Taxes</b>										
Property Taxes, Levied for Gen. Purp.	\$ 4,329,435	\$ 5,588,103	\$ 8,874,636	\$ 9,033,775	\$ 9,013,001	\$ 9,037,409	\$ 8,720,156	\$ 9,102,782	\$ 9,090,790	\$ 9,220,695
Earned Income Taxes	6,655,847	6,951,532	7,711,011	7,482,578	7,485,167	7,633,309	7,698,026	7,959,132	7,672,873	8,127,565
Business Privilege & Mercantile Tax	5,971,721	5,791,646	6,114,606	7,340,650	7,705,324	7,909,899	8,357,693	8,941,293	7,879,440	7,797,675
Other Taxes, Levied for Gen. Purp.	2,559,194	2,618,451	2,830,807	3,026,410	3,012,278	3,731,887	3,756,994	3,482,227	3,472,152	4,122,010
Grants, Subsidies & Contrib. Not Restricted	187,430	168,568	252,955	177,634	261,035	246,440	223,719	188,228	196,433	139,349
Investment Earnings	89,188	78,489	60,000	46,756	70,370	76,825	149,257	253,478	304,410	25,176
Miscellaneous	142,903	50,059	23,552	-	55,213	70,903	65,073	82,716	1,023,538	303,358
<b>Total primary government</b>	<b>\$ 19,935,718</b>	<b>\$ 21,246,848</b>	<b>\$ 25,867,567</b>	<b>\$ 27,107,803</b>	<b>\$ 27,602,388</b>	<b>\$ 28,706,672</b>	<b>\$ 28,970,918</b>	<b>\$ 30,009,856</b>	<b>\$ 29,639,636</b>	<b>\$ 29,735,828</b>
<b>Change in Net Position</b>										
<b>Total primary government</b>	<b>\$ (4,017,660)</b>	<b>\$ (3,816,425)</b>	<b>\$ (98,721)</b>	<b>\$ 1,868,226</b>	<b>\$ 747,677</b>	<b>\$ 741,812</b>	<b>\$ (1,409,165)</b>	<b>\$ 1,457,235</b>	<b>\$ 4,037,842</b>	<b>\$ 6,532,831</b>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 3 FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b>General Fund</b>										
Nonspendable	\$ -	\$ -	\$ -	\$ 58,075	\$ 52,215	\$ 54,750	\$ 57,412	\$ 135,011	\$ 74,796	\$ 66,511
Restricted	121,118	121,130	-	-	-	-	-	-	-	-
Committed	82,793	101,296	270,297	155,231	137,970	94,597	73,960	22,810	1,037,563	1,242,565
Assigned	897,742	544,053	540,403	585,862	652,802	700,263	655,451	533,068	600,233	5,624,396
Unassigned	4,291,310	3,173,774	5,141,934	7,175,221	9,718,585	13,497,133	14,410,769	17,735,669	19,508,304	19,203,641
<b>Total general fund</b>	<u>\$ 5,392,963</u>	<u>\$ 3,940,253</u>	<u>\$ 5,952,634</u>	<u>\$ 7,974,389</u>	<u>\$ 10,561,572</u>	<u>\$ 14,346,743</u>	<u>\$ 15,197,592</u>	<u>\$ 18,426,558</u>	<u>\$ 21,220,896</u>	<u>\$ 26,137,113</u>
<b>All Other Governmental Funds</b>										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	4,269,024	2,187,448	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278
Committed	152,352	152,388	1,005,452	1,168,316	1,584,386	1,968,024	445,652	1,684,278	3,271,665	4,206,463
Assigned	-	-	-	-	(279,518)	-	216,574	-	-	-
Unassigned	-	(49,288)	(82,300)	(82,300)	(82,300)	-	-	(1,072,682)	(2,122,863)	(4,988,027)
Unreserved reported in:										
Special revenue funds	-	-	-	-	-	-	-	-	-	-
<b>Total all other governmental funds</b>	<u>\$ 4,421,376</u>	<u>\$ 2,290,548</u>	<u>\$ 3,736,225</u>	<u>\$ 2,679,564</u>	<u>\$ 2,587,356</u>	<u>\$ 2,256,593</u>	<u>\$ 1,426,480</u>	<u>\$ 1,478,950</u>	<u>\$ 2,397,289</u>	<u>\$ 639,714</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 4  
CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Revenues:</b>										
Taxes	\$ 19,931,384	\$ 20,919,961	\$ 25,529,862	\$ 26,728,752	\$ 27,219,766	\$ 28,273,021	\$ 28,407,971	\$ 29,396,049	\$ 28,097,706	\$ 29,217,159
Licenses and Permits	1,405,533	1,303,052	1,224,666	1,337,641	1,267,561	1,371,775	1,433,261	1,474,294	1,303,145	1,550,600
Fines and Forfeits	113,091	105,145	104,238	112,239	93,135	94,475	94,395	93,533	69,955	59,624
Interest, Rents and Royalties	89,188	78,489	60,000	46,756	70,370	124,267	198,228	304,275	358,452	83,062
Intergovernmental	1,626,110	1,526,646	1,794,685	2,915,157	2,660,342	2,714,228	2,872,294	2,687,421	2,795,056	2,672,925
Charges for Services	542,513	542,919	546,537	682,793	611,892	570,667	840,982	4,278,000	3,885,244	4,122,976
Miscellaneous	138,991	61,311	23,552	19,247	100,222	43,558	46,126	10,159	10,286	78,853
<b>Total revenues</b>	<b>23,846,810</b>	<b>24,537,523</b>	<b>29,283,540</b>	<b>31,842,585</b>	<b>32,023,288</b>	<b>33,191,991</b>	<b>33,893,257</b>	<b>38,243,731</b>	<b>36,519,844</b>	<b>37,785,199</b>
<b>Expenditures</b>										
<b>Current:</b>										
General Government	3,129,183	2,894,708	3,141,640	3,634,801	3,233,365	3,287,649	3,434,700	3,822,230	3,902,781	3,667,006
Public Safety	10,075,158	10,935,158	10,944,470	12,362,846	11,609,201	11,652,960	13,122,661	12,592,177	12,991,514	12,922,048
Public Works-Sanitation	1,162,073	1,229,431	1,227,277	1,192,521	1,180,830	1,226,511	1,229,976	1,212,927	1,188,420	1,315,314
Public Works-Highways	2,839,927	2,855,834	2,941,291	3,313,521	3,364,611	3,366,360	3,604,313	3,463,552	3,296,552	4,113,994
Public Works-Other	-	-	-	-	-	-	-	852,647	1,195,418	1,242,479
Culture-Recreation	3,545,275	3,526,226	3,548,821	3,889,441	3,971,196	4,063,899	4,327,154	4,489,565	3,806,501	4,123,416
Conservation and Development	300,871	350,041	336,779	274,320	460,931	393,628	480,674	432,170	435,893	563,496
Insurance Premiums	1,175,072	955,570	1,152,885	1,112,060	1,204,279	1,209,074	1,220,926	1,315,774	1,361,437	1,389,751
Capital outlays	3,206,754	2,226,467	697,866	2,711,390	1,029,697	1,421,327	3,031,336	3,421,326	2,317,545	4,009,300
Debt Service:										
Principal	2,355,000	2,290,000	2,355,000	2,675,899	2,895,617	2,968,415	2,972,059	3,033,299	3,110,820	1,459,777
Interest	823,828	884,055	817,472	712,362	621,136	526,538	457,054	358,547	257,947	112,802
<b>Total Expenditures</b>	<b>28,613,141</b>	<b>28,147,490</b>	<b>27,163,501</b>	<b>31,879,161</b>	<b>29,570,863</b>	<b>30,116,361</b>	<b>33,880,853</b>	<b>34,994,214</b>	<b>33,864,828</b>	<b>34,919,383</b>
Excess of revenues over (under) expenditures	(4,766,331)	(3,609,967)	2,120,039	(36,576)	2,452,425	3,075,630	12,404	3,249,517	2,655,016	2,865,816
<b>Other Financing Sources (Uses):</b>										
Issuance of Debt	-	-	1,338,019	9,655,000	-	-	-	-	-	-
Issuance of Refunding Debt	8,445,000	-	-	-	-	7,885,000	-	-	-	5,650,000
(Discount) on Bonds Issued	-	-	-	-	-	-	-	-	-	-
Bond premium in bonds issued	186,144	-	-	292,671	-	303,672	-	-	-	-
Payment to Refunded Bond Escrow Agent	(7,866,691)	-	-	(9,479,534)	-	(7,833,354)	-	-	-	(5,586,357)
Capital lease	-	-	-	533,533	-	-	-	-	-	-
Sale of Capital Assets	47,800	26,429	-	-	42,550	23,460	8,332	31,919	1,057,661	229,183
Transfers In	610,354	-	1,119,000	1,301,870	1,000,000	2,679,509	2,287,379	1,000,000	1,243,680	76,657
Transfers Out	(610,354)	-	(1,119,000)	(1,301,870)	(1,000,000)	(2,679,509)	(2,287,379)	(1,000,000)	(1,243,680)	(76,657)
<b>Total Other Financing Sources (Uses)</b>	<b>812,253</b>	<b>26,429</b>	<b>1,338,019</b>	<b>1,001,670</b>	<b>42,550</b>	<b>378,778</b>	<b>8,332</b>	<b>31,919</b>	<b>1,057,661</b>	<b>292,826</b>
<b>Net Changes in fund balances</b>	<b>\$ (3,954,078)</b>	<b>\$ (3,583,538)</b>	<b>\$ 3,458,058</b>	<b>\$ 965,094</b>	<b>\$ 2,494,975</b>	<b>\$ 3,454,408</b>	<b>\$ 20,736</b>	<b>\$ 3,281,436</b>	<b>\$ 3,712,677</b>	<b>\$ 3,158,642</b>
Debt service as a percentage of noncapital expenditures	12.63%	12.25%	11.87%	11.59%	12.18%	12.11%	10.48%	10.15%	10.19%	4.81%

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 5

### ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Residential Property	Commercial Property	Tax Exempt Property	Total Taxable Assessed Value	Taxable Assessed Value as a Percentage of Actual Taxable Value	Total Direct Tax Rate
2012	1,074,681	987,487	371,034	2,062,168	100%	2.20
2013	1,317,872	1,210,661	535,054	2,528,533	100%	2.43
2014	1,302,867	1,077,997	585,232	2,380,864	100%	4.00
2015	1,287,862	1,043,436	565,280	2,331,298	100%	4.00
2016	1,290,977	1,045,960	571,109	2,336,937	100%	4.00
2017	1,294,847	1,049,065	403,552	2,343,912	100%	4.00
2018	1,305,389	990,536	498,536	2,295,925	100%	4.00
2019	1,306,930	985,929	498,286	2,292,859	100%	4.00
2020	1,339,228	1,001,400	517,209	2,340,628	100%	4.00
2021	1,380,191	975,926	521,121	2,356,117	100%	4.00

Source: Allegheny County Assessment Office

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 6 DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
2012	2.20	2.20	4.73	4.73	21.85	21.85	28.78
2013	2.43	2.43	4.73	4.73	18.89	18.89	26.051
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2015	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2016	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2017	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2018	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2019	4.00	4.00	4.73	4.73	19.87	19.87	28.60
2020	4.00	4.00	4.73	4.73	19.87	19.87	28.60
2021	4.00	4.00	4.73	4.73	20.89	20.89	29.62

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2021			2011		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
CBL Monroeville Partners	\$ 84,058,900	1	3.57%	\$ 146,580,500	1	7.02%
PZ Miracle Mile	60,418,700	2	2.56%	37,772,800	2	1.81%
Anne V. Lewis	35,573,300	3	1.51%	16,015,000	5	0.77%
Jamison Lane	27,512,000	4	1.17%			
ER Partners LP	16,956,700	5	0.72%	18,293,500	3	0.88%
Monroeville SCLP	14,800,000	6	0.63%	17,481,700	4	0.84%
Walnut Capital	13,375,500	7	0.57%			
PROPCO LLC	13,038,600	8	0.55%			
WPP/WEH LLC	13,037,500	9	0.55%			
Belmont Ridge Partners	12,183,900	10	0.52%			
Westinghouse Electric Corporation				16,000,000	6	0.77%
Walnut Ivanhoe Partners				15,582,500	7	0.75%
Cochran RELP				15,250,900	8	0.73%
OFEWLP				14,500,000	9	0.69%
Terra Capital Associates				7,221,200	10	0.35%
	<u>\$ 290,955,100</u>		<u>12.35%</u>	<u>\$ 304,698,100</u>		<u>14.61%</u>

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 8 PROPERTY TAX LEVIES AND COLLECTIONS

### LAST TEN FISCAL YEARS

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections In Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2012	4,535,633	4,354,895	96.02%	61,532	4,416,427	97.37%
2013	6,080,073	5,919,603	97.36%	53,910	5,973,513	98.25%
2014	9,441,987	9,147,587	96.88%	56,835	9,204,422	97.48%
2015	9,325,192	8,967,968	96.17%	41,213	9,009,181	96.61%
2016	9,347,748	9,013,001	96.42%	140,145	9,153,146	97.92%
2017	9,207,522	8,897,264	96.63%	141,429	9,038,693	98.17%
2018	9,272,972	8,993,367	96.98%	122,819	9,116,186	98.31%
2019	9,225,316	9,032,338	97.91%	143,568	9,175,906	99.46%
2020	9,232,369	8,943,833	96.87%	227,266	9,171,099	99.34%
2021	9,232,369	8,993,429	97.41%	-	8,993,429	97.41%

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 9

TAXABLE EARNED INCOME AND TAX COLLECTED

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Taxable Earned Income</u>	<u>Tax Collected</u>
2012	455,003,289	6,825,049
2013	463,677,400	6,955,161
2014	514,067,400	7,711,011
2015	498,838,533	7,482,578
2016	499,011,133	7,485,167
2017	485,356,967	7,633,309
2018	442,339,787	7,698,026
2019	530,608,800	7,959,132
2020	507,267,230	7,672,873
2021	535,787,395	8,127,565

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 10

DIRECT AND OVERLAPPING EARNED INCOME TAX RATES

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Municipality Direct rate</u>	<u>Gateway School District Direct rate</u>
2012	1%	0.50%
2013	1%	0.50%
2014	1%	0.50%
2015	1%	0.50%
2016	1%	0.50%
2017	1%	0.50%
2018	1%	0.50%
2019	1%	0.50%
2020	1%	0.50%
2021	1%	0.50%

Source: Keystone Collections Group

The Municipality of Monroeville may change the direct tax rate by a vote of Municipal Council.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 11 EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

### CURRENT LEVEL

Income Level	2013 Number of filers	2014 Number of filers	2015 Number of filers	2016 Number of filers	2017 Number of filers	2018 Number of filers	2019 Number of filers	2020 Number of filers
\$1,000,000 +	3	4	3	2	5	8	4	4
\$500,001 - \$1,000,000	20	15	13	18	13	16	5	14
\$100,001 - \$500,000	959	1,019	1,147	1,135	1,207	1,248	1,003	1,346
\$40,001 - \$100,000	4,009	4,376	4,567	4,513	4,592	4,588	3,688	4,366
\$22,001 - \$40,000	2,255	2,509	2,442	2,472	2,437	2,340	1,734	1,989
\$12,001 - \$22,000	1,436	1,566	1,535	1,485	1,426	1,359	976	1,168
\$0 - \$12,000	3,712	4,280	4,264	3,990	3,969	3,671	2,701	3,541
<b>TOTAL</b>	<b>12,394</b>	<b>13,769</b>	<b>13,971</b>	<b>13,615</b>	<b>13,649</b>	<b>13,230</b>	<b>10,111</b>	<b>12,428</b>

Income Level	2013 Percentage of Total Taxpayers	2014 Percentage of Total Taxpayers	2015 Percentage of Total Taxpayers	2016 Percentage of Total Taxpayers	2017 Percentage of Total Taxpayers	2018 Percentage of Total Taxpayers	2019 Percentage of Total Taxpayers	2020 Percentage of Total Taxpayers
\$1,000,000 +	0.02%	0.03%	0.02%	0.01%	0.04%	0.06%	0.04%	0.03%
\$500,001 - \$1,000,000	0.16%	0.11%	0.09%	0.13%	0.10%	0.12%	0.05%	0.11%
\$100,001 - \$500,000	7.74%	7.40%	8.21%	8.34%	8.84%	9.43%	9.92%	10.83%
\$40,001 - \$100,000	32.35%	31.78%	32.69%	33.15%	33.64%	34.68%	36.48%	35.13%
\$22,001 - \$40,000	18.19%	18.22%	17.48%	18.16%	17.85%	17.69%	17.15%	16.00%
\$12,001 - \$22,000	11.59%	11.37%	10.99%	10.91%	10.45%	10.27%	9.65%	9.40%
\$0 - \$12,000	29.95%	31.08%	30.52%	29.31%	29.08%	27.75%	26.71%	28.49%
<b>TOTAL</b>	<b>100.00%</b>							

Income Level	2013 Percentage of Total Income	2014 Percentage of Total Income	2015 Percentage of Total Income	2016 Percentage of Total Income	2017 Percentage of Total Income	2018 Percentage of Total Income	2019 Percentage of Total Income	2020 Percentage of Total Income
\$1,000,000 +	1.22%	0.99%	0.78%	0.52%	1.17%	1.93%	2.73%	0.03%
\$500,001 - \$1,000,000	2.62%	1.69%	1.50%	2.11%	1.40%	1.65%	0.69%	0.11%
\$100,001 - \$500,000	27.33%	27.10%	29.65%	29.16%	30.24%	30.84%	30.69%	10.83%
\$40,001 - \$100,000	48.25%	49.18%	48.66%	48.47%	48.36%	47.93%	49.27%	35.13%
\$22,001 - \$40,000	13.35%	13.83%	12.75%	13.11%	12.56%	11.91%	11.30%	16.00%
\$12,001 - \$22,000	4.68%	4.73%	4.38%	4.27%	4.01%	3.77%	3.44%	9.40%
\$0 - \$12,000	2.56%	2.48%	2.28%	2.36%	2.24%	1.98%	1.88%	28.49%
<b>TOTAL</b>	<b>100%</b>							

The Municipality is legally prohibited from disclosing individual payers.

Keystone Collections Group does not finish processing 2021 returns until October 2022 therefore 2021 final information is not available and not presented. 2021 final number to be included in the 2022 table.

Information in this format is not available prior to 2013.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 12 RATIOS OF OUTSTANDING DEBT BY TYPE

### LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities**			Percentage of Personal Income*	Per Capita*
	General Obligation Bonds & Notes ***	Capital Leases Payable	Total Primary Government		
2012	29,482,302	-	29,482,302	6.48%	1,038.62
2013	27,020,931	-	27,020,931	5.83%	951.91
2014	24,494,560	1,338,019	25,832,579	4.76%	910.05
2015	22,436,347	1,680,653	24,117,000	4.50%	849.61
2016	19,726,528	1,380,036	21,106,564	3.95%	743.56
2017	17,265,207	1,076,621	18,341,828	3.56%	646.16
2018	14,443,675	839,562	15,283,237	3.27%	538.41
2019	11,527,874	636,263	12,164,137	2.17%	428.53
2020	8,517,355	455,443	8,972,798	1.77%	316.10
2021	7,005,000	345,666	7,350,666	1.37%	256.66

\* See Schedule 16 for personal income and population data for the Municipality.  
These ratios are calculated using personal income and population for the prior calendar year.

\*\*Details regarding the Municipality's outstanding debt can be found in Note 7 in the current financial statements.

\*\*\* Presented net of original issuance discounts, premiums and adjustments, where applicable.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 13 RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Bonded Debt Outstanding* General Obligation Bond & Notes ***	Percentage of Actual Taxable Value** of Property	Per Capita*
2012	29,482	1.43%	1,039
2013	27,021	1.07%	952
2014	24,494	1.03%	863
2015	22,436	0.96%	790
2016	19,726	0.84%	695
2017	17,265	0.75%	608
2018	14,443	0.63%	646
2019	11,527	0.49%	538
2020	8,517	0.36%	316
2021	7,005	0.30%	257

Details regarding the Municipality's outstanding debt can be found in the Note 7 in the current financial statements.

\* Population data can be found in Schedule 16.

\*\* See Schedule 5 for the Municipality's property value data.

\*\*\* Presented net of original issuance discounts, premiums and adjustments, where applicable.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 14 DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

December 31, 2021  
(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
<b>Debt repaid with property taxes</b>			
Municipality of Monroeville	7,351	100.0%	\$ 7,351
<b>Other debt</b>			
Gateway School District	80,720	97.81%	a 78,952
Allegheny County	982,451	2.89%	a 28,393
Subtotal-overlapping debt			107,345
<b>Total direct and overlapping debt</b>			<b>\$ 114,696</b>

\*For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value that is within the Municipality's boundaries and dividing it by each unit's total taxable assessed value.

\*\*Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the Municipality. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the Municipality. This process recognizes that, when considering the Municipality's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 15

### LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Debt Limit	\$ 57,183	\$ 58,320	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097	\$ 83,317	\$ 85,062	\$ 82,119	\$ 92,096
Total net debt applicable to limit	28,730	26,440	24,085	21,920	19,325	16,720	13,985	11,155	8,225	7,005
Legal debt margin	\$ 28,453	\$ 31,880	\$ 39,751	\$ 48,614	\$ 56,178	\$ 64,377	\$ 69,332	\$ 73,907	\$ 73,894	\$ 85,091
Total net debt applicable to the limit as a percentage of debt limit	50.24%	45.34%	37.73%	31.08%	25.60%	20.62%	16.79%	13.11%	10.02%	7.61%

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

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

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 16 DEMOGRAPHIC AND ECONOMIC STATISTICS

### SCHEDULE 16

#### LAST TEN CALENDAR YEARS

<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
2012	28,386	\$ 455,003,289	\$ 43,300	43	3,761	7.30%
2013	28,386	\$ 463,677,400	\$ 44,080	43	3,548	5.60%
2014	28,386	\$ 514,067,400	\$ 44,873	45	3,492	4.65%
2015	28,386	\$ 498,838,533	\$ 45,681	45	3,379	3.80%
2016	28,386	\$ 499,011,133	\$ 46,503	45	3,336	4.70%
2017	28,386	\$ 485,356,967	\$ 43,671	45	3,292	4.20%
2018	28,386	\$ 442,339,787	\$ 45,847	45	3,273	3.70%
2019	28,386	\$ 530,608,800	\$ 47,371	45	3,435	3.70%
2020	28,386	\$ 507,267,230	\$ 45,287	45	3,391	5.60%
2021	28,640	\$ 535,787,395	\$ 35,720	41	3,425	5.50%

Data Sources:

- (1) Bureau of Census-Partial Statistics for 2010 Census released by Bureau of Census during 2011
- (2) Department of Labor
- (3) Allegheny County Planning Department
- (4) Gateway School District

# MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

## SCHEDULE 17 PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2021			2011		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,270	1	6.10%	1,518	1	0.76%
Procure Pharmacy Direct	932	2	4.48%	778	3	0.39%
Bechtel Plant Machinery Inc.	852	3	4.09%	1,154	2	0.58%
UPMC East	616	4	2.96%	436	6	0.22%
Gateway School District	398	5	1.91%	769	4	0.38%
Caremark LLC	278	6	1.34%			
Allegheny Clinic	260	7	1.25%			
Procure Pharmacy LLC	249	8	1.20%			
Lash Group LLC	223	9	1.07%			
Bayada Home Healthcare Inc	214	10	1.03%			
Respironics				502	5	0.25%
Community College of Allegheny County				365	7	0.18%
Giant Eagle Markets				360	8	0.18%
Compunetics				346	9	0.17%
Cochran Pontiac Incorporated				344	10	0.17%
	5,292		25.42%	6,572		3.28%
Total Employees in Municipality	20,821					

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

<u>FUNCTION/PROGRAM</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b>GENERAL GOVERNMENT</b>										
Manager's Office	3	3	4	4	4	3	3	4	4	4
Tax Collection	5	4	4	4	4	4	4	4	4	4
Finance Office	4	4	5	5	5	5	5	4	4	4
Information Technology	3	2	2	2	2	1	1	2	2	2
<b>PUBLIC SAFETY</b>										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	8	8	7	8	8	9	9	9	9	9
Patrol & Traffic	42	42	39	37	37	39	39	40	40	38
Incident Investigation	5	5	5	5	5	5	5	5	5	5
Support Services & Records	1	1	1	1	1	1	1	2	2	2
Police Training	0	0	0	0	0	0	0	0	0	0
Community Safety	2	2	1	1	1	0	0	0	0	0
Fire, Building, & Code Enforcement	5	5	5	6	5	4	4	4	5	5
<b>PUBLIC WORKS</b>										
Superintendent of Public Works	2	2	2	2	2	2	2	2	2	2
Storm Sewer Maintenance	1	1	1	1	1	1	1	8	8	8
Street Maintenance	8	5	6	6	6	5	5	8	8	8
Parks Maintenance	6	8	7	8	8	8	8	8	8	8
Signs and Markings	4	5	4	4	4	4	4	3	3	4
Refuse Collection	9	9	9	9	9	9	9	9	9	9
Vehicular Equipment	4	4	4	5	5	5	5	5	5	6
Recycling	2	2	2	2	2	2	2	2	2	2
Animal Control	1	1	1	1	1	1	1	1	1	1
Community Park	3	3	3	3	3	3	3	3	3	3
Building & Property Maintenance	3	3	4	4	4	4	4	4	4	6
<b>HUMAN SERVICES</b>										
Recreation and Parks	3	3	3	3	3	3	3	3	3	3
Planning & Zoning	4	4	3	3	3	4	4	4	4	4
Engineering	1	1	1	1	1	2	2	2	2	2
Traffic Signals	0	0	0	0	0	0	0	1	1	1
Senior Citizens	4	4	4	5	5	4	4	4	3	4
Public Library	11	10	10	10	10	11	11	11	11	11
TV 15	2	2	2	2	2	2	2	2	2	2
<b>TOTAL</b>	<u>148</u>	<u>145</u>	<u>141</u>	<u>144</u>	<u>143</u>	<u>143</u>	<u>143</u>	<u>156</u>	<u>156</u>	<u>159</u>

Data source: Municipality of Monroeville payroll department

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>POLICE</b>										
Physical arrests	255	374	469	613	548	641	380	507	498	472
Incidents	15,531	15,354	16,535	16,854	15,982	16,051	16,201	16,831	15,233	14,529
Traffic violations/Citations	1,758	1,653	3,535	1,629	1,016	1,883	1,000	749	618	458
<b>FIRE</b>										
Emergency Response	5,224	7,028	5,392	6,078	6,769	7,616	8,194	8,967	8,266	8,293
<b>INSPECTIONS</b>	6,100	7,539	8,324	8,152	7,580	7,151	7,430	7,820	7,500	7,550
<b>PUBLIC WORKS</b>										
Recyclables collected (tons per year)	695	739	654	750	801	930	995	899	960	945
<b>OTHER PUBLIC WORKS</b>										
Street Resurfacing (miles)	18	23	1	1	10	7	29	22	24	22
<b>PARKS AND RECREATION</b>										
Program Participants	5,858	6,283	4,262	3,823	3,645	5,656	5,400	2,157	301	1,400
Pavilion Rentals	486	533	638	692	710	545	680	504	250	743
Pool Admissions	5,569	7,922	6,743	6,922	6,953	7,654	7,176	6,950	-	-
<b>LIBRARY</b>										
Items in Collection	122,771	124,312	123,498	115,686	99,334	91,564	91,183	91,467	95,473	93,452
Total Circulation	297,941	308,614	290,750	306,014	315,368	372,542	375,777	402,646	208,860	313,554

Sources: Various Municipal Departments

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
POLICE										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	7	7	7	7	7	7	7	7	7	7
OTHER PUBLIC WORKS										
Miles of streets	108	108	108	108	108	108	108	108	108	108
Number of street lights	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
CULTURE AND RECREATION										
Parks	22	22	22	22	22	22	22	22	22	22
Park acreage	820	820	820	820	820	820	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	-	-
Tennis courts	20	21	21	21	21	21	21	20	20	20
Basketball courts	21	20	20	20	20	20	20	19	19	19
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	16	17	17	17	17	17	17	17	17	17
Pickleball courts	-	-	-	-	-	-	-	6	6	6
Picnic pavilions	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15
Play equipment areas	21	24	24	24	24	24	24	24	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments