

## OUR VISION

The *Municipality of Monroeville* aspires to create a welcoming Community that encourages investment, innovation and growth while sustaining an environment that fosters safety, vibrancy and a high quality of life for all residents, businesses, organizations and visitors.

# MUNICIPALITY OF MONROEVILLE

## 2026 Budget



## OUR MISSION

The *Municipality of Monroeville* exists to protect, support, and enrich the lives and interests of our Community. Our team accomplishes this by providing a full range of excellent local government services.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

**Municipality of Monroeville: Mission, Vision, Values, & Desired Outcomes**

**MISSION:**

The Municipality of Monroeville exists to protect, support, and enrich the lives and interests of our **Community**. Our team accomplishes this by providing a full range of excellent local government services.

**VISION:**

The Municipality of Monroeville aspires to create a welcoming **Community** that encourages investment, innovation, and growth while sustaining an environment that fosters safety, vibrancy, and a high quality of life for all residents, businesses, organizations, and visitors.

**VALUES:**

**C**ommunity is defined as our residents, businesses, organizations, and visitors.

**O**ur primary purpose, as local government, is to protect, support, and serve people.

**M**aintaining and promoting **Community** safety by making every reasonable effort to do so is essential.

**M**eaningful use of our available resources will allow us to do the most for our **Community**.

**U**nbiased, long-term decision-making is the best way to meet our goals and protect the taxpayers' dollar.

**N**ourishing a healthy **Community** with purposeful public participation and inclusive representation is a necessity.

**I**ntegrity, compassion, and cooperation form the foundation of our public service.

**T**ogether, the Municipality aims to enhance the quality of the natural environment for the well-being of the **Community**.

**Y**ear-round fairness, equity, justice, and transparency must support all actions undertaken by the Municipality.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**DESIRED OUTCOMES:**

The Municipality's efforts address strategic priorities to achieve the following desired outcomes of an outstanding full-service local government.

**SAFE:** Protect the rights of the **Community** by providing public safety services, including 24/7 police protection, a 911 call center, emergency management, volunteer fire protection services, and ambulance services.

**WELL-MAINTAINED:** Safeguard the health and safety of the **Community** by providing public works services that maintain a safe road network, efficient stormwater management systems, attractive parks, well-maintained Municipal buildings and facilities, and residential sanitation and recycling services.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Ensure safety and health through long-term land use planning, zoning, stormwater regulation, code enforcement, and efficient general government and administrative operations.

**ACCOMMODATING:** As a regional destination, sustain the Municipality's infrastructure to support businesses, visitors, and residents by providing plentiful, convenient, and safe transportation systems, utility networks, and well-maintained public facilities and amenities.

**FISCALLY RESPONSIBLE:** Utilize resources with utmost care, meeting the Municipality's financial commitments by making decisions in the short-term with long-term focus, while providing quality services with sound financial management to prevent excessive taxes and fees.

**INFORMATIVE:** Maintain accountability by enabling the **Community** to voice their concerns through responsive and transparent administrative services. This includes an "open door" policy, timely "Right to Know" responses, informative and user-friendly Municipal communications (website, television station, citizen notification systems, and other innovative communication efforts.)

**HIGH QUALITY OF LIFE:** Enrich the **Community** through our parks, library, and senior center, and in partnership with others, ensure that the Municipality of Monroeville remains a great place to live, work, play and stay.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Budget Message 2026**

RE: PROPOSED 2026 Budget Manager's Message

Dear Mayor and Council,

On behalf of the Municipality of Monroeville Leadership team, I am pleased to present the adopted budget for 2026. The adopted budget totals \$53,920,528, with the general fund budget showing revenue and expenditures of \$41,952,411.00, 2.16% higher than the 2025 budget. The entire budget represents Monroeville's financial plan for the fiscal year (January 1, 2026 – December 31, 2026). Preparation for the adopted budget is due to the cooperation and hard work of the administration staff, department heads, Monroeville elected officials, and many others.

The municipal budget is an essential document that provides a more in-depth picture of our operations. It ultimately also reflects the goals and objectives of Monroeville's Council and residents. Enacted annually by the Council, the Municipal Budget sets the anticipated revenues and expenditures.

This proposed general fund budget keeps the real estate tax rate at 5.5 mills in 2026 and maintains all other tax rates at 2025 levels, while increasing some fees. In addition to the general fund budget, the proposed budget includes the 2026 liquid fuels budget, the MS4s program budget, and the Capital Improvement Program budget, together representing a strategic commitment to outstanding services and improved infrastructure and community facilities, ensuring our residents' better quality of life.

Please use this budget document to better understand Monroeville's operations. The budget, guided by the Municipality's mission, vision, values, and desired outcomes, is committed to serving the Monroeville community and strives for utmost transparency in all its financial operations.

At your service,



Alexander J. Graziani, AICP  
Monroeville Manager

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**2026 BUDGET MESSAGE**

Per the Monroeville Home Rule Charter (§ C-56), the Manager's message explains the budget in both fiscal and programmatic terms. It outlines the proposed financial policies of the Municipality for the ensuing fiscal year, describes the essential features of the budget, indicates any significant changes from the current year in financial policies, expenditures, and revenues, together with the reasons for such changes, summarizes the Municipality's debt position, and includes such other material as the Manager deems desirable.

The following narrative, departmental information, revenue, and expense sheets deviate from the previous budget formats. The 2026 Municipality of Monroeville Budget continues new initiatives begun in the 2025 budget, including investments in police, communications, and our Capital Improvement Program.

This proposed General Fund 2026 Budget includes:

- Maintaining levels of staffing and support for protecting people and property (175 full-time employees vs. 180 budgeted for 2025, 77 part-time employees vs 67 budgeted for 2025, 14 appointed officials)
- Transfer \$4,000,000 to fund a comprehensive Capital Improvements Program in 2026

**THE IMPORTANCE OF BUDGETING:** Budgets represent policy and plan implementation. There is no better way to measure what an entity values than by gauging where it spends its money. This is true for Monroeville, whose mission is to protect people and property. Municipal employees serve the community of Monroeville by protecting their persons and property and providing excellent essential public safety services and quality-of-life offerings. The Monroeville Council legislates and makes policies to guide the mission. The Municipal staff manage various funds to accomplish this mission. The largest of these is the General Fund. This operating account funds core services such as police, public works, and amenity services (library, parks and recreation, and the Senior Center). The primary focus of this report is the General Fund account.

**BUDGET ADOPTION:** According to the Municipality of Monroeville Home Rule Charter Article XI C-61, the Council shall adopt the budget as presented or amended by ordinance on or before the 31st day of December. At least 45 days before the end of the year, the Manager is to submit a proposed budget and budget message.

The budget message explains the budget in both fiscal and programming terms. It outlines the Municipality's adopted financial policies for the ensuing fiscal year, describes the essential features of the budget, indicates any significant changes from the current year in financial policies, expenditures, and revenues, together with the reasons for such changes, summarizes the Municipality's debt position, and includes such other material as the Manager deems desirable.

Budget review, planning, and forecasting are year-round and begin annually as soon as the Municipality adopts the annual budget in December. Formally, yearly budget preparation begins in August. After receipt of the budget in October, the Council will advertise a general summary and provide notice of the complete budget's availability for review. In addition, the Council is to hold at least two public hearings for the public to comment. In November, the budget is revised and republished for public review before Council adoption in December.



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Monroeville Budget Adoption Process

Please take into consideration the many unknowns in this report, which are projected to the best of the staff's ability based on current economic conditions and prior years' experience with Monroeville's budget process. It is essential to note that forecasting is a valuable tool for financial planning. Additionally, this financial projection is intended to inform policymakers about the Municipality's current financial conditions. This statement, however, does not represent a legal obligation of Municipal staff or elected officials. This document seeks to inform and empower leaders, residents, and employees on budget matters.

On September 10, 2024, the Monroeville Council adopted the Municipality's current Mission, Vision, Values, and Desired Outcomes. The council's approval of these statements supports the initiatives included in the adopted 2025 Budget and the proposed 2026.

| Milestone                                         | Date             | Details                                                                                                               |
|---------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------|
| Fiscal Year Begins                                | 1/1/2026         | Defined by Charter                                                                                                    |
| Begin work on Capital Improvement Program         | 2/17/2025        | Staff begin work on Capital Program                                                                                   |
| First Draft Capital Program Submitted to Council  | 4/8/2025         | First of a couple drafts circulated to Council and staff                                                              |
| Proposed Capital Program Submitted to Council     | 7/1/2025         | Targeted for July Caucus Meeting                                                                                      |
| Capital Program Summary Published                 | 7/10/2025        | Published within 1 day of submission                                                                                  |
| Capital Program Public Hearing                    | 8/7/2025         | Held at September Caucus Meeting (21–30 days after publication)                                                       |
| Capital Program Adoption (by Ordinance)           | 8/12/2025        | Must be adopted before the end of September                                                                           |
| Begin work on General Fund and other Fund Budgets | 8/4/2025         | Staff begin work on preparing the 2026 Budget                                                                         |
| Department Head Deadline to Administration        | 9/26/2025        | By Noon - Dept. Heads to have their budgets entered into AccuFund / Budget Narratives & Goals Due                     |
| Department Head - Administration Meetings         | October 10 to 21 | Staff ad Administration meet to review and modify if needed budget requests and budget narrative.                     |
| Administration finalize Budget                    | 10/22/2025       | Administration finalize budget for presentation to Council - Wednesday November 15 Manager Presentation to the Public |
| Proposed Budget Submitted to Council              | 10/23/2025       | Submitted ≥45 days before FY start (Charter deadline: Nov 16)                                                         |
| Proposed Budget Summary Published                 | 10/30/2025       | Published within 8 days of submission                                                                                 |
| Budget Presentation                               | 11/6/2025        | Manager make presentation to Council                                                                                  |
| First Public Hearing on Budget                    | 11/18/2025       | At November Caucus Meeting (14–21 days post-publication)                                                              |
| Second Public Hearing on Budget                   | 11/25/2025       | At November Legislative Meeting (7–14 days after first hearing)                                                       |
| Budget Presentation 2                             | 12/2/2025        | Manager make 2nd budget presentation to Council                                                                       |
| Budget Adoption (by Ordinance)                    | 12/9/2025        | Final Legislative Meeting before Dec 31 Charter deadline                                                              |
| Begin work on 2027 budget                         | 1/2/2026         | Administration begins preparing for next year's budget & the CIP through implementing the 2026 budget                 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

Please review our mission, vision, values, and desired outcomes to fully understand the 2026 Budget.

**Mission:** The Municipality of Monroeville exists to protect, support, and enrich the lives and interests of our *Community*. Our team accomplishes this by providing a full range of excellent local government services.

**Vision:**  
The Municipality of Monroeville aspires to create a welcoming *Community* that encourages investment, innovation, and growth while sustaining an environment that fosters safety, vibrancy, and a high quality of life for all residents, businesses, organizations, and visitors.

**VALUES**

- Community is defined as our residents, businesses, organizations, and visitors.
- Our primary purpose, as local government, is to protect, support, and serve people.
- Maintaining and promoting *Community* safety by making every reasonable effort to do so is essential.
- Meaningful use of our available resources will allow us to do the most for our *Community*.
- Unbiased, long-term decision-making is the best way to meet our goals and protect the taxpayers' dollar.
- Nourishing a healthy *Community* with purposeful public participation and inclusive representation is a necessity.
- Integrity, compassion, and cooperation form the foundation of our public service.
- Together, the Municipality aims to enhance the quality of the natural environment for the well-being of the *Community*.
- Year-round fairness, equity, justice, and transparency must support all actions undertaken by the Municipality.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The above focuses on the community and the employee's role in serving the Monroeville community.

**Desired Outcomes:** The Municipality's efforts address strategic priorities to achieve the following desired outcomes of an outstanding full-service local government.

**SAFE:** Protect the rights of the *Community* by providing public safety services, including 24/7 police protection, a 911 call center, emergency management, volunteer fire protection services, and ambulance services.

**WELL-MAINTAINED:** Safeguard the health and safety of the *Community* by providing public works services that maintain a safe road network, efficient stormwater management systems, attractive parks, well-maintained Municipal buildings and facilities, and residential sanitation and recycling services.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Ensure safety and health through long-term land use planning, zoning, stormwater regulation, code enforcement, and efficient general government and administrative operations.

**ACCOMMODATING:** As a regional destination, sustain the Municipality's infrastructure to support businesses, visitors, and residents by providing plentiful, convenient, and safe transportation systems, utility networks, and well-maintained public facilities and amenities.

**FISCALLY RESPONSIBLE:** Utilize resources with utmost care, meeting the Municipality's financial commitments by making decisions in the short-term with long-term focus, while providing quality services with sound financial management to prevent excessive taxes and fees.

**INFORMATIVE:** Maintain accountability by enabling the *Community* to voice their concerns through responsive and transparent administrative services. This includes an "open door" policy, timely "Right to Know" responses, informative and user-friendly Municipal communications (website, television station, citizen notification systems, and other innovative communication efforts.)

**HIGH QUALITY OF LIFE:** Enrich the *Community* through our parks, library, and senior center, and in partnership with others, ensure that the Municipality of Monroeville remains a great place to live, work, play and stay.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

When it comes to serving our community, it is “*Monroeville...at your service.*”

Four areas for improvement were identified during the strategic planning process. Undergirding these focus areas is an emphasis on data-driven decision-making, with clear, measurable targets for success and benchmarking to track improvements.

1. **COMMUNITY FACILITIES:** - Modernize and update Monroeville’s physical plant
2. **COMMUNICATIONS:** The 2025 budget transformed Monroeville TV into the Monroeville Communications Department.
3. **TECHNOLOGY:** Continue to invest in technology to improve security and productivity strategically.
4. **HUMAN RESOURCE DEVELOPMENT:** Proceed with efforts to improve staff outcomes, retention, and new employee recruitment. Investments will be made in employee development, and new efforts will be made to enhance pay structure and resource allocation to help address market pressure.

**KEY ACCOMPLISHMENTS FOR 2025:**

**COUNCIL ACTION:**

- Council adopted a Five-Year Capital Improvement Program in August 2025
- Council instigated the move to a “Real-Time Crime Center.”

**STAFFING HIGHLIGHTS**

- Police 44 – 49 Full-Time Employees - Addition of two K-9 officers - Commander
- Assistant Manager Hire
- Promoted the Sports Coordinator to director of the Parks and Recreation Department.
- Digital Content Coordinator within the realigned Communications Department
- New Assistant Director at the Monroeville Senior Center

**BUILDING SAFETY:**

- XYCOM building safety project at the Municipal Building, Senior Center, and Library

**LOOKING AHEAD FOR 2026:**

- Celebrating the 75<sup>th</sup> Anniversary of Monroeville along with the 250<sup>th</sup> Anniversary of the USA
- Comprehensive Salary Study
- 2026 Budget Monitoring & CIP Implementation
- New MS4 facility design
- Monroeville Mall Redevelopment
- Growing Communications
- New Police Contract Negotiations
- Strategic Budgeting & Municipal Strategic Plan
- 2027-2031 Capital Improvement Plan 2027 Budget Prep
- Leadership Development

Revenue for the 2026 proposed general fund budget is summarized as follows:

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**2025 & 2026 GENERAL FUND REVENUES**

| <b>REVENUE</b>                | <b>2025 Budget</b>   | <b>2026 Budget</b>   | <b>CHANGE</b>     | <b>% CHNG</b> |
|-------------------------------|----------------------|----------------------|-------------------|---------------|
| GENERAL GOVERNMENT            | \$ 36,927,037        | \$ 39,548,611        | \$ 2,621,574      | 7.1%          |
| POLICE                        | \$ 624,000           | \$ 666,000           | \$ 42,000         | 6.7%          |
| PUBLIC WORKS                  | \$ 157,200           | \$ 150,700           | \$ (6,500)        | -4.1%         |
| HUMAN SERVICES                | \$ 218,500           | \$ 254,300           | \$ 35,800         | 16.4%         |
| PLANNING SERVICES             | \$ 108,000           | \$ 95,500            | \$ (12,500)       | -11.6%        |
| INTERFUND OPERATING TRANSFERS | \$ 3,030,529         | \$ 1,237,300         | \$ (1,793,229)    | -59.2%        |
| <b>TOTAL REVENUE</b>          | <b>\$ 41,065,266</b> | <b>\$ 41,952,411</b> | <b>\$ 887,145</b> | <b>2.2%</b>   |

**2025 & 2026 GENERAL FUND EXPENDITURES**

| <b>EXPENDITURES</b>           | <b>2025 Budget</b>   | <b>2026 Budget</b>   | <b>CHANGE</b>        | <b>% CHNG</b> |
|-------------------------------|----------------------|----------------------|----------------------|---------------|
| GENERAL GOVERNMENT            | \$ 7,474,853.00      | \$ 8,602,319.00      | \$ 1,127,466.00      | 15.1%         |
| POLICE                        | 14,091,122.00        | 15,763,405.00        | \$ 1,672,283.00      | 11.9%         |
| FIRE & EMS                    | 919,172.00           | 1,099,726.00         | \$ 180,554.00        | 19.6%         |
| PUBLIC WORKS                  | 5,541,963.00         | 5,282,520.00         | \$ (259,443.00)      | -4.7%         |
| HUMAN SERVICES                | 4,737,703.00         | 4,945,097.00         | \$ 207,394.00        | 4.4%          |
| PLANNING SERVICES             | 621,084.00           | 608,376.00           | \$ (12,708.00)       | -2.0%         |
| MMA                           | 66,667.00            | 83,651.00            | \$ 16,984.00         | 25.5%         |
| DEBT SERVICE                  | 1,812,702.00         | 1,442,317.00         | \$ (370,385.00)      | -20.4%        |
| INTERFUND OPERATING TRANSFERS | 5,800,000.00         | 4,125,000.00         | \$ (1,675,000.00)    | -28.9%        |
| <b>TOTAL EXPENDITURES</b>     | <b>41,065,266.00</b> | <b>41,952,411.00</b> | <b>\$ 887,145.00</b> | <b>2.2%</b>   |

**GENERAL FUND - FUND BALANCE:** Fund Balance is the total accumulation of operating surpluses and deficits since the beginning of a local government's existence. As in years past, the final 2026 general fund budget is balanced by an inter-fund operating transfer of \$837,300.00, which comes from the fund balance. However, in most years, a reduction in the fund balance is not required, and in fact, the fund balance increases. This, again, is an example of conservative budgeting.

Outlined below is the fund balance analysis for the proposed 2026 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 shows that the Municipality meets that benchmark.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                                             | <b>12/31/2024</b>    |
|-------------------------------------------------------------|----------------------|
| <b>Fund Balance, Previous Year End, Per ACFR</b>            | <b>\$ 21,560,510</b> |
| Revenues-Year to Date                                       | 39,816,376           |
| Projected Unrecorded Revenue                                | 1,284,149            |
| <b>Total Revenue</b>                                        | <b>41,100,525</b>    |
| Expenditures - Year to Date                                 | 31,636,481           |
| Projected Unrecorded Expenditures                           | 9,915,038            |
| <b>Total Expenditures</b>                                   | <b>41,551,519</b>    |
| Change of Fund Balance                                      | (450,994)            |
| Dec 31, 2025 Unassigned Fund Balance                        | 21,109,516           |
| 10 % General Fund Reserve per Reserve Policy                | 4,110,053            |
| Dec. 31, 2025 Unassigned Fund Balance minus Reserve Policy  | 16,999,464           |
| <b>Proposed Next Fiscal Year (Usage) of Fund Balance</b>    | <b>502,300</b>       |
| Projected Unassigned General Fund Balance- Next Fiscal Year | <b>\$ 17,501,764</b> |

**Investment Reserve Fund:** Monies in this Pennsylvania Local Government Investment Trust (PLGIT) fund are invested at a higher rate. This reserve mainly represents the General Fund's "fund balance" and acts as a "Rainy Day" fund for unexpected expenses. This fund will have ~\$7.5 million by January 1, 2026. This includes the 10% fund balance amount under the Municipality's reserve policy. Through 2026, the General Fund's fund balance will be monitored to determine how much can be retained in this fund.

**OTHER FUND ACCOUNTS:**

**Pollution Control and Flood Reduction (MS4)** The Pollution Control and Flood Reduction ordinance, otherwise known as the MS4 (Municipal Separate Storm Sewer System), provides a steady stream of funding to repair stormwater pipes, retention ponds, and their appurtenances. This fund receives exclusive funds from the Pollution Control and Flood Reduction fee, which began in 2019. All property owners in the Municipality pay the cost depending upon the size of their impervious surface area or the area where rainfall does not penetrate. The fee is based on 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 based on the number of ERUs their property represents. The 2026 budgeted revenues for this fund are \$3.3 million.

The MS4 program has its own Capital improvement budget and included in the proposed 2026 MS4 Capital Budget is money for planning and designing a new facility to house MS4 operations.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Funding for Other Post-Employment Benefits (OPEB):** The Municipality set 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 balance of over \$8 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund has not been recently calculated as of December 31, 2024—the Net OPEB Liability of \$45,448,272.

Almost from the OPEB fund's inception, the General Fund has paid all costs associated with post-employment benefits. Moreover, there has been no effort to fund the account with additional budget transfers fully. Therefore, it is the opinion of current management that the OPEB account be eliminated and that the obligated benefits be continued through the annual general fund budget.

**State Liquid Fuels:** Liquid fuel revenues are received from the state through the gas tax to maintain local roads. Every ten years or so, PennDOT conducts mileage surveys to determine the length of road miles each municipality has. Monroeville currently has 98.35 miles of local roads that qualify for liquid fuels funding. This total includes Act 32 Turnback Mileage of 25.68 miles. Turnback roads were once built and maintained locally, then given to the state to maintain, and have been “turned back” to local governments to support.

The Municipal Liquid Fuels Program funds various projects to support municipalities' construction, reconstruction, maintenance, and repair of public roads or streets. A municipality's allocation is based on its population and miles of roads on its approved Liquid Fuels Inventory. To be placed on the system, a road must have a minimum of thirty-three-foot (33') right-of-way. The "cartway" (drivable surface) must be a minimum width of sixteen feet (16'), and the road must be a minimum of two hundred and fifty feet (250') in length. If the road is a dead end, it must have a cul de sac (turnaround) at the end with a minimum forty-foot (40') radius. To continue to receive Liquid Fuels funds, a road must be maintained in such a condition that it can be driven safely at 15 miles per hour.

There are numerous “public roads” that are private lanes in Monroeville. They do not qualify for liquid fuel funding and receive no Municipal maintenance. The Commonwealth sends the liquid fuel allocation in April and, at times, as early as March.

***Respectfully submitted,***



**Alexander J. Graziani  
Municipal Manager  
MUNICIPALITY OF MONROEVILLE  
December 2, 2025**



| MUNICIPALITY OF MONROEVILLE<br>2026 BUDGET |                                    |                                    |                                    |                                    |                      |                      |                           |
|--------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------|----------------------|---------------------------|
| Expenditure Summary Sheet 2026             |                                    |                                    |                                    |                                    |                      |                      |                           |
|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>12/31/2025</u> | <u>2025 Budget</u>   | <u>2026 Budget</u>   | <u>%</u><br><u>Change</u> |
| <u>EXPENDITURES</u>                        |                                    |                                    |                                    |                                    |                      |                      |                           |
| 1100 Mayor and Council                     | 147,514.00                         | 145,861.00                         | 192,222.00                         | 177,673.00                         | 211,694.00           | 203,164.00           | (4.03)                    |
| 1200 Municipal Manager                     | 532,066.00                         | 562,698.00                         | 713,716.00                         | 722,018.00                         | 739,343.00           | 798,424.00           | 7.99                      |
| 1300 Tax Collection                        | 523,581.00                         | 606,924.00                         | 688,721.00                         | 676,904.00                         | 700,403.00           | 736,939.00           | 5.22                      |
| 1310 Tax Collection                        | 100,861.00                         | 394,297.00                         | 1,111,799.00                       | 157,968.00                         | 95,000.00            | 90,000.00            | (5.26)                    |
| Refunds                                    |                                    |                                    |                                    |                                    |                      |                      |                           |
| 1320 Earned Income Tax                     | 199,327.00                         | 185,615.00                         | 186,109.00                         | 161,390.00                         | 193,000.00           | 193,000.00           | 0.00                      |
| 1400 Department of Law                     | 357,019.00                         | 361,021.00                         | 427,370.00                         | 393,257.00                         | 316,620.00           | 367,289.00           | 16.00                     |
| 1500 Finance and Personnel                 | 554,445.00                         | 538,993.00                         | 572,635.00                         | 569,087.00                         | 559,371.00           | 778,181.00           | 39.12                     |
| 1530 Information Technology                | 355,696.00                         | 366,011.00                         | 467,940.00                         | 531,006.00                         | 522,220.00           | 585,855.00           | 12.19                     |
| 1600 Insurance                             | 1,363,921.00                       | 1,475,248.00                       | 1,718,422.00                       | 1,502,101.00                       | 2,070,000.00         | 2,650,000.00         | 28.02                     |
| 1700 Debt Service                          | 1,445,743.00                       | 1,445,027.00                       | 1,444,076.00                       | 1,442,859.00                       | 1,812,702.00         | 1,442,317.00         | (20.43)                   |
| 2105 Police Chief                          | 412,280.00                         | 415,089.00                         | 479,096.00                         | 394,809.00                         | 598,886.00           | 743,602.00           | 24.16                     |
| 2110 Emergency Communications              | 1,034,366.00                       | 1,056,353.00                       | 1,104,791.00                       | 1,203,872.00                       | 1,317,835.00         | 1,277,874.00         | (3.03)                    |
| 2120 Police Patrol                         | 8,105,490.00                       | 8,819,727.00                       | 9,981,612.00                       | 9,803,244.00                       | 9,815,867.00         | 10,623,974.00        | 8.23                      |
| 2130 Police Detective Division             | 1,039,198.00                       | 1,134,926.00                       | 1,207,641.00                       | 1,377,865.00                       | 1,284,109.00         | 1,410,345.00         | 9.83                      |
| 2135 Support Services                      | 212,581.00                         | 226,562.00                         | 187,113.00                         | 183,094.00                         | 220,540.00           | 235,862.00           | 6.95                      |
| 2150 Special Operations                    | 0.00                               | 0.00                               | 772.00                             | 137,722.00                         | 0.00                 | 465,389.00           | 0.00                      |
| 2160 School Crossing Guards                | 54,953.00                          | 48,237.00                          | 41,123.00                          | 38,464.00                          | 52,910.00            | 52,907.00            | (0.01)                    |
| 2200 Fire Suppression                      | 498,878.00                         | 546,522.00                         | 573,720.00                         | 483,239.00                         | 576,062.00           | 590,377.00           | 2.48                      |
| 2300 Building & Engineering Srvs Dir       | 119,912.00                         | 114,756.00                         | 201,436.00                         | 299,175.00                         | 238,398.00           | 273,234.00           | 14.61                     |
| 2350 Building Inspection/Fire Prev         | 337,336.00                         | 357,794.00                         | 403,296.00                         | 393,176.00                         | 354,244.00           | 448,815.00           | 26.70                     |
| 2400 Ambulance Service                     | 272,156.00                         | 301,276.00                         | 290,150.00                         | 210,278.00                         | 343,110.00           | 509,349.00           | 48.45                     |
| 2500 Public Safety Training Center         | 70,493.00                          | 43,236.00                          | 36,213.00                          | 53,950.00                          | 54,000.00            | 56,500.00            | 4.63                      |
| 3200 Superintendent of Public Works        | 255,738.00                         | 293,720.00                         | 340,347.00                         | 324,920.00                         | 291,512.00           | 374,997.00           | 28.64                     |
| 3210 Snow & Ice Control                    | 24,119.00                          | 41,400.00                          | 293,944.00                         | 312,965.00                         | 419,420.00           | 114,920.00           | (72.60)                   |
| 3240 Street Lighting                       | 13,820.00                          | 46,412.00                          | 33,213.00                          | 32,833.00                          | 310,000.00           | 40,000.00            | (87.10)                   |
| 3250 Street Maintenance                    | 920,045.00                         | 1,089,150.00                       | 1,078,709.00                       | 1,072,895.00                       | 1,119,440.00         | 1,217,597.00         | 8.77                      |
| 3260 Park Maintenance                      | 1,019,015.00                       | 891,071.00                         | 998,019.00                         | 1,021,565.00                       | 1,128,920.00         | 1,230,496.00         | 9.00                      |
| 3270 Signs & Markings                      | 462,731.00                         | 612,620.00                         | 406,027.00                         | 419,047.00                         | 447,616.00           | 461,024.00           | 3.00                      |
| 3320 Refuse Collection                     | 1,174,116.00                       | 1,185,603.00                       | 1,118,262.00                       | 1,105,815.00                       | 1,154,027.00         | 1,211,256.00         | 4.96                      |
| 3330 Vehicle and Equipment Maint           | 1,274,048.00                       | 1,212,730.00                       | 1,260,707.00                       | 1,311,992.00                       | 1,242,526.00         | 1,327,435.00         | 6.83                      |
| 3340 Recycling                             | 213,461.00                         | 221,080.00                         | 232,509.00                         | 220,099.00                         | 261,404.00           | 280,147.00           | 7.17                      |
| 3350 Animal Control                        | 164,360.00                         | 155,212.00                         | 156,797.00                         | 153,797.00                         | 154,333.00           | 174,903.00           | 13.33                     |
| 3360 Building Maintenance                  | 989,762.00                         | 925,306.00                         | 1,049,356.00                       | 1,157,787.00                       | 1,234,275.00         | 1,354,948.00         | 9.78                      |
| 3365 Monroeville Community Park            | 507,499.00                         | 512,487.00                         | 635,630.00                         | 615,350.00                         | 665,064.00           | 728,748.00           | 9.58                      |
| 4500 Recreation, Parks, Administration     | 302,456.00                         | 358,369.00                         | 409,337.00                         | 381,298.00                         | 505,142.00           | 442,086.00           | (12.48)                   |
| 4600 Human Services                        | 30,824.00                          | 46,422.00                          | 58,020.00                          | 44,406.00                          | 58,252.00            | 68,252.00            | 17.17                     |
| 4700 Leisure Learning                      | 127,016.00                         | 137,382.00                         | 144,038.00                         | 130,885.00                         | 154,922.00           | 153,273.00           | (1.06)                    |
| 5100 Community Development                 | 523,474.00                         | 436,358.00                         | 553,197.00                         | 589,765.00                         | 580,849.00           | 570,097.00           | (1.85)                    |
| 5200 Planning Commission                   | 0.00                               | 0.00                               | 0.00                               | 141.00                             | 350.00               | 350.00               | 0.00                      |
| 5300 Zoning Hearing Board                  | 21,076.00                          | 27,312.00                          | 23,547.00                          | 36,960.00                          | 39,885.00            | 37,929.00            | (4.90)                    |
| 6100 Engineering                           | 403,135.00                         | 387,226.00                         | 430,289.00                         | 419,128.00                         | 443,654.00           | 435,015.00           | (1.95)                    |
| 6110 Traffic Signals                       | 278,527.00                         | 190,200.00                         | 178,711.00                         | 230,392.00                         | 296,018.00           | 255,144.00           | (13.81)                   |
| 7100 Senior Citizens Center                | 559,118.00                         | 609,760.00                         | 648,705.00                         | 663,431.00                         | 771,326.00           | 824,817.00           | 6.93                      |
| 8100 Library                               | 1,371,826.00                       | 1,400,805.00                       | 1,459,386.00                       | 1,392,250.00                       | 1,454,077.00         | 1,497,425.00         | 2.98                      |
| 8200 Library ACLA                          | 561,352.00                         | 715,976.00                         | 789,467.00                         | 419,617.00                         | 579,366.00           | 0.00                 | (100.00)                  |
| 8400 Interest, Transfers, Fund Balance     | 11,158,068.00                      | 3,735,966.00                       | 12,000,000.00                      | 0.00                               | 5,800,000.00         | 4,125,000.00         | (28.88)                   |
| 9100 Monroeville Municipal Auth            | 82,457.00                          | 65,027.00                          | 63,303.00                          | 57,816.00                          | 66,667.00            | 83,651.00            | 25.48                     |
| 9800 Communications                        | 214,790.00                         | 237,885.00                         | 261,603.00                         | 282,467.00                         | 389,273.00           | 405,504.00           | 4.17                      |
| 9850 Monroeville Convention Center         | 0.00                               | 0.00                               | 0.00                               | 3,948.00                           | 0.00                 | 4,000.00             | 0.00                      |
| <b>TOTAL EXPENDITURES</b>                  | <b>40,390,649.00</b>               | <b>34,681,652.00</b>               | <b>46,653,096.00</b>               | <b>33,314,720.00</b>               | <b>41,644,632.00</b> | <b>41,952,411.00</b> | <b>0.74</b>               |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Revenue Summary Sheet 2026**

|                                           | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>12/31/2025</u> | <u>2025 Budget</u>   | <u>2026 Budget</u>   | <u>%</u><br><u>Change</u> |
|-------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------|----------------------|---------------------------|
| <b>REVENUE</b>                            |                                    |                                    |                                    |                                    |                      |                      |                           |
| 1200 Municipal Manager                    | 1,022,502.00                       | 150,189.00                         | 2,270,108.00                       | 139,956.00                         | 106,500.00           | 153,000.00           | 43.66                     |
| 1300 Tax Collection                       | 19,338,687.00                      | 21,218,172.00                      | 21,377,447.00                      | 24,138,246.00                      | 23,082,500.00        | 24,318,500.00        | 5.35                      |
| 1320 Earned Income Tax                    | 8,688,016.00                       | 9,351,026.00                       | 9,401,449.00                       | 9,356,901.00                       | 8,500,000.00         | 9,500,000.00         | 11.76                     |
| 1500 Finance and<br>Personnel             | 4,924,346.00                       | 5,093,648.00                       | 4,407,049.00                       | 4,609,512.00                       | 4,638,037.00         | 4,902,111.00         | 5.69                      |
| 1600 Insurance                            | 0.00                               | 995.00                             | 1,704.00                           | 0.00                               | 0.00                 | 0.00                 | 0.00                      |
| 2110 Emergency<br>Communications          | 34,400.00                          | 34,815.00                          | 26,000.00                          | 20,000.00                          | 30,000.00            | 24,000.00            | (20.00)                   |
| 2120 Police Patrol                        | 207,997.00                         | 292,212.00                         | 453,760.00                         | 253,463.00                         | 225,000.00           | 225,000.00           | 0.00                      |
| 2130 Police Detective<br>Division         | 31,860.00                          | 77,965.00                          | 69,111.00                          | 160,395.00                         | 45,000.00            | 80,000.00            | 77.78                     |
| 2135 Support Services                     | 20,045.00                          | 32,250.00                          | 28,193.00                          | 70,973.00                          | 20,500.00            | 27,000.00            | 31.71                     |
| 2150 Special Operations                   | 0.00                               | 0.00                               | 0.00                               | 0.00                               | 0.00                 | 2,500.00             | 0.00                      |
| 2200 Fire Suppression                     | 0.00                               | 0.00                               | 140,000.00                         | 0.00                               | 0.00                 | 0.00                 | 0.00                      |
| 2300 Building &<br>Engineering Svcs Dir   | 414,413.00                         | 443,880.00                         | 262,892.00                         | 271,961.00                         | 255,500.00           | 259,500.00           | 1.57                      |
| 2500 Public Safety<br>Training Center     | 24,000.00                          | 32,631.00                          | 41,358.00                          | 50,000.00                          | 48,000.00            | 48,000.00            | 0.00                      |
| 3200 Superintendent of<br>Public Works    | 4,135.00                           | 2,741.00                           | 5,587.00                           | 12,432.00                          | 2,000.00             | 3,000.00             | 50.00                     |
| 3210 Snow & Ice Control                   | 62,887.00                          | 45,927.00                          | 88,697.00                          | 9,048.00                           | 65,000.00            | 68,000.00            | 4.62                      |
| 3270 Signs & Markings                     | 0.00                               | 226,709.00                         | 0.00                               | 0.00                               | 0.00                 | 0.00                 | 0.00                      |
| 3340 Recycling                            | 15,853.00                          | 53,211.00                          | 9,412.00                           | 0.00                               | 27,000.00            | 27,000.00            | 0.00                      |
| 3350 Animal Control                       | 6,469.00                           | 0.00                               | 5,826.00                           | 6,433.00                           | 0.00                 | 0.00                 | 0.00                      |
| 3365 Monroeville<br>Community Park        | 7,480.00                           | 40,375.00                          | 33,998.00                          | 37,535.00                          | 46,000.00            | 35,500.00            | (22.83)                   |
| 4600 Human Services                       | 166,447.00                         | 48,019.00                          | 56,309.00                          | 38,006.00                          | 49,300.00            | 48,300.00            | (2.03)                    |
| 4700 Leisure Learning                     | 21,564.00                          | 117,972.00                         | 137,504.00                         | 147,612.00                         | 129,200.00           | 156,000.00           | 20.74                     |
| 5100 Community<br>Development             | 116,944.00                         | 128,432.00                         | 57,438.00                          | 102,518.00                         | 108,000.00           | 95,500.00            | (11.57)                   |
| 6100 Engineering                          | 16,290.00                          | 13,146.00                          | 13,025.00                          | 15,480.00                          | 17,200.00            | 17,200.00            | 0.00                      |
| 7100 Senior Citizens<br>Center            | 40,693.00                          | 49,761.00                          | 60,682.00                          | 62,132.00                          | 40,000.00            | 50,000.00            | 25.00                     |
| 8200 Library ACLA                         | 543,871.00                         | 794,655.00                         | 623,631.00                         | 454,445.00                         | 579,366.00           | 0.00                 | (100.00)                  |
| 8400 Interest, Transfers,<br>Fund Balance | 207,585.00                         | 727,277.00                         | 819,997.00                         | -5,387,867.00                      | 3,030,529.00         | 1,237,300.00         | (59.17)                   |
| 9800 Communications                       | 587,118.00                         | 562,374.00                         | 532,396.00                         | 437,716.00                         | 600,000.00           | 550,000.00           | (8.33)                    |
| 9850 Monroeville<br>Convention Center     | 0.00                               | 0.00                               | 92,543.00                          | 69,407.00                          | 0.00                 | 125,000.00           | 0.00                      |
| <b>TOTAL REVENUE</b>                      | <b>36,503,602.00</b>               | <b>39,538,382.00</b>               | <b>41,016,116.00</b>               | <b>35,076,304.00</b>               | <b>41,644,632.00</b> | <b>41,952,411.00</b> | <b>0.74</b>               |

# Revenue Section

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Revenue Descriptions**

**TAX COLLECTION**

**REAL ESTATE TAX:** The Real Estate Tax is the most crucial source of revenue for the Municipality of Monroeville. The current millage is five and one-half (5.500) mills, and the 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. In 2001, every property in Allegheny County was assigned a new market value, which determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities resulted from a 1997 court ruling requiring a complete 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 by 2012. The County stated that, during the summer of 2011, they could not meet this deadline. Following various legal proceedings, the court ruled that Allegheny County must reassess all properties in the County in 2013. There has been no significant increase in revenue from the Real Estate Tax as a result of the reassessment. The current estimated assessed value for 2026 is \$2,336,099,277.

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

The average collection rate for the Real Estate Tax over the last five (5) years has remained about 97-98 percent of the levy. At the end of 2025, approximately \$100,000 will be considered delinquent.

The schedule for paying municipal Real Estate Taxes for the Municipality is as follows:

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

**RECOMMENDATION FOR 2026:** The Real Estate Tax for 2026 will remain the same.

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

In 2008, the Department of Community and Economic Development (DCED) conducted an Earned Income Tax Study, which led to 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 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 can assess a one (1) percent tax on earned income, half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying an additional earned income tax under Act 62. Consequently, the Municipality imposed a further 0.5 percent increase in earned income tax from 1990 to 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**RECOMMENDATION FOR 2026:** 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 taxes. The Municipality levies the Earned Income Tax, the Mercantile and Business Privilege Tax, the Local Services Tax, and the Realty Transfer Tax.

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

**Recommendation for 2026:** No change in the Mercantile Tax is recommended for 2026.

**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 four mills on gross receipts collected by that business for services rendered.

**Recommendation for 2026:** No change in the Business Privilege Tax is recommended for 2026.

**LOCAL SERVICES TAX:** The Local Services Tax (LST) is assessed on all individuals who work within the Municipality. This flat tax is \$52 annually unless earnings are under \$12,000. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2026, 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. In 2007, the Gateway School District elected to receive \$5 of the \$52 assessment.

**Recommendation for 2026:** The Local Services Tax rate of \$52 should be maintained for 2026.

**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 2026:** No change in the Host Municipality Fee is recommended for 2026.

**MERCANTILE LICENSES:** Mercantile Licenses are charged to businesses engaged in wholesale or retail trade, dealers in goods, wares, and merchandise, restaurants, etc. The annual fee has been \$25 since 2003.

**Recommendation for 2026:** We recommend raising the Mercantile License fee to \$50 for 2026.

**BUSINESS PRIVILEGE LICENSES:** Each person or business engaging in a service business in Monroeville is assessed a business privilege license. The annual license fee has been \$25 since 2003.

**Recommendation for 2026:** We recommend raising the Business Privilege License fee to \$50 for 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**FINANCE AND PERSONNEL**

**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 where the property is located. The funds may be used for general municipal purposes. The magnitude of the tax rebate is related to the Municipality's real estate tax rate and the dollar value of real estate taxes that the Municipality levies. 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. The Municipality should budget the receipt of \$28,000 as its PURTA rebate.

**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 2026:** The realty transfer tax rate should be maintained at 1 percent for 2026. In 2026, the Municipality should budget the receipt of \$1,500,000 for Real Estate Transfer Tax.

**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 2026:** The Municipality has budgeted \$1,400,000 as its regional assets tax.

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

**POLICE/GENERAL EMPLOYEE PENSION ACT 205 FUNDS:** The Commonwealth of Pennsylvania allocates funds annually to support 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 2026:** Based on the estimated receipt of \$1,326,468, the same should be budgeted in 2026. 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.

**POLICE**

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

**ACCIDENT REPORTS:** Residents are charged \$5 for each copy of an accident report provided, and nonresidents are charged \$15.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**COPY OF GRANTED AUDIO OR VIDEO RECORDING: \$100**

**VENDOR PERMITS:** Vendor permits are issued for soliciting. The application fee is \$10. Permit fees are \$10 per day, \$50 per week, \$200 per month, or \$350 per year.

**FALSE BURGLAR ALARMS:** False Burglar Alarms are charged as follows: less than four alarms per calendar year are free, 4 to 10 alarms are charged \$25.00 per alarm, and 11 or more alarms per calendar year are charged \$50.00 per alarm.

***BUILDING & FIRE PROTECTION***

**BUILDING PERMITS:** Building permits are issued by the building department. The permit fee is based on the type of project, with a minimum fee of \$50 for residential and \$100 for commercial permits. The revenue source is directly affected by the economic health of the building industry.

**OCCUPANCY PERMITS:** When a new owner or tenant occupies a home or business, the building department issues an occupancy permit after inspecting the premises. This ensures that each building complies with municipal ordinances. Commercial Occupancy Permits begin at \$100 for a single-family home. Permit fees depend on the structure's size, use, and square footage.

**FIRE OFFICIAL PERMITS:** Fire code permits are issued under the fire protection code for fire hazard systems. Depending on the hazard listed on the permit, the total fee ranges from \$100 to \$350.

**SINGLE-FAMILY DWELLING INSPECTION FEE:** Inspection of all single-family dwellings or rentals upon real estate transaction for life safety requirements with a fee of \$100.

**APARTMENT BUILDING INSPECTION FEE:** Inspect all apartment buildings upon tenant change with a fee of \$75.

**RENTAL INSPECTION FEE:** Inspection program of all single family homes upon tenant change with a fee of \$100.

**Recommendation for 2026:** No increase in Building and Fire Protection fees is recommended for 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**COMMUNITY DEVELOPMENT**

**SIGN PERMITS:** Signs permit 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.

**LAND SUBDIVISION FEES:** Subdivision Review Fees are \$2,000.00 and \$350.00 for lots less than five (5). Subdivision Approval Fees are \$50.00 per lot.

**REZONING APPLICATION FEES:** The rezoning application fee is \$1,500 plus \$50 per acre, and the Rezoning Review Fee is \$1,000.

**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 \$500.00 for Conditional Use without a structure.

**SITE PLAN FEES:** Site Plan Review fees are \$2,000.00. Site Plan Approval fees are \$1,000.00 plus \$0.05 per square foot of the proposed structure or addition to the existing structure.

**ZONING HEARING BOARD FEES:** The zoning Hearing Board's fees vary from a minimum of \$100 for a Variance and \$300 for Special Exceptions to \$1,000 plus \$100 per acre for a Use Variance.

**FENCE PERMITS:** Permits for fences are \$50.

**MECHANICAL DEVICE LICENSE FEE:** Mechanical devices, including electronic games, are charged a flat \$200 each, music machines a flat \$100 each, and games of chance devices a flat \$400 each for the first three machines and \$500 for additional machines. This tax is paid by businesses that operate mechanical devices.

**Recommendation for 2026:** No increase in Community Development fees is recommended for 2026.

**ENGINEERING**

**STREET OPENING PERMITS:** Street opening permits are issued when a cut must be made into a Municipal street or right-of-way. The permit fee is \$60, plus additional special items charges to cover the inspection cost and ensure that the street is restored once the work has been completed.

**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 a \$150 cleanup bond.

**Recommendation for 2026:** No increase in Engineering fees is recommended for 2026.

**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 4.75 to 5.0 percent depending on the amount and duration of the investment.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Recommendation for 2026:** In 2026, the Municipality will utilize PLGIT'S Prime Fund, which is currently at a 4.08% return.

**USE OF FUND BALANCE:** The fund balance has a tentative budget usage of \$502,300.

**STATE LIQUID FUELS**

**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 that considers Monroeville's population (28,640) and miles (98.28) of improved roads. The funds are restricted to street lighting, snow removal supplies, street maintenance supplies, and the purchase of specific equipment. The 2026 budgeted amount of \$798,710 reflects the amount that the Pennsylvania Department of Transportation has already indicated will be used for budgetary purposes.

**CABLE TV FRANCHISE FEES**

**CABLE TV FRANCHISE FEES:** The Cable TV franchise fee is a percentage of sales revenue generated by the local Cable TV Companies.

**Recommendations for 2026:** The franchise fee for Verizon and Comcast shall again remain at 5% of gross revenue in 2026.

# **Revenues**

## **Revenue Section: Administration**

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1200 Municipal Manager

|                                                                      | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026 Projected</u><br><u>Budget</u> |
|----------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------------|----------------------------------------|
| REVENUE                                                              |                                    |                                    |                                    |                                    |                                    |                 |                                        |
| 001 351 000 1200 00 Federal Grants ARPA                              | 820,867.00                         | -                                  | 2,054,037.06                       | -                                  | -                                  |                 | -                                      |
| 001 359 100 1200 00 MFA Contribution                                 | 160,000.00                         | 140,000.00                         | 110,000.00                         | 105,000.00                         | 100,000.00                         | 0%              | 100,000.00                             |
| 001 361 600 1200 00 Jack Sedlak Memorial Clean-Up                    | 5,182.18                           | 4,018.84                           | 738.18                             | 2,154.14                           | 2,500.00                           | -20%            | 2,000.00                               |
| 001 387 200 1200 00 Contributions and Donations from Private Sources | -                                  | 2,170.00                           | -                                  | -                                  | -                                  |                 | -                                      |
| 001 389 900 1200 00 Miscellaneous                                    | 5,576.00                           | 4,000.00                           | -                                  | -                                  | 1,000.00                           |                 | 1,000.00                               |
| 001 391 000 1200 00 Sale of Assets                                   | 30,877.00                          | -                                  | 105,332.51                         | 32,802.00                          | 3,000.00                           | 1567%           | 50,000.00                              |
|                                                                      | 1,022,502.18                       | 150,188.84                         | 2,270,107.75                       | 139,956.14                         | 106,500.00                         | 44%             | 153,000.00                             |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1500 Finance & Personnel

|                                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|---------------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                                 |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 309 000 1500 00 Regional Assets Tax                 | 1,309,641.84                       | 8%                        | 1,410,341.80                       | -4%                       | 1,347,221.14                       | -4%                       | 1,300,062.34                       | -8%                       | 1,200,000.00                       | 17%                       | 1,400,000.00                                     |
| 001 310 100 1500 00 Real Estate Transfer Tax            | 1,808,249.58                       | 3%                        | 1,858,736.72                       | -41%                      | 1,096,506.02                       | 18%                       | 1,293,755.22                       | 16%                       | 1,500,000.00                       | 0%                        | 1,500,000.00                                     |
| 001 342 100 1500 00 Building Rentals                    | 19,500.00                          | 0%                        | 19,500.00                          | 0%                        | 19,500.00                          | -83%                      | 3,300.00                           | 491%                      | 19,500.00                          | 0%                        | 19,500.00                                        |
| 001 342 200 1500 00 Gas Royalties                       | 10,563.54                          | -58%                      | 4,418.94                           | -59%                      | 1,818.74                           | 41%                       | 2,562.63                           | 56%                       | 4,000.00                           | -25%                      | 3,000.00                                         |
| 001 355 010 1500 00 Public Utilities Tax PURTA          | 28,087.36                          | -1%                       | 27,687.76                          | 15%                       | 31,721.89                          | -100%                     | -                                  |                           | 28,000.00                          | 0%                        | 28,000.00                                        |
| 001 355 055 1500 00 General Municipal Pension State Aid | 1,127,483.92                       | 0%                        | 1,130,610.32                       | 12%                       | 1,270,894.16                       | 4%                        | 1,326,468.12                       | -4%                       | 1,270,894.00                       | 4%                        | 1,326,468.00                                     |
| 001 355 070 1500 00 PA Foreign Fire Insurance Tax       | 186,586.70                         | -2%                       | 183,725.27                         | 1%                        | 185,643.04                         | 4%                        | 193,112.28                         | -4%                       | 185,643.00                         | 0%                        | 185,643.00                                       |
| 001 355 090 1500 00 Act 13 Impact Fees                  | 17,161.17                          | 23%                       | 21,181.62                          | -39%                      | 13,011.80                          | -10%                      | 11,663.68                          | 37%                       | 16,000.00                          | 0%                        | 16,000.00                                        |
| 001 361 300 1500 00 No Lien Letters                     | 23,940.00                          | -23%                      | 18,360.00                          | 15%                       | 21,080.00                          | -2%                       | 20,640.00                          | -13%                      | 18,000.00                          | 0%                        | 18,000.00                                        |
| 001 361 400 1500 00 Charges for services                | 64.00                              | -21%                      | 50.50                              | -100%                     | -                                  |                           | -                                  |                           | 500.00                             | -100%                     | -                                                |
| 001 364 600 1500 00 Host Municipality Fees              | 390,751.56                         | 5%                        | 411,839.19                         | 0%                        | 410,576.78                         | 2%                        | 420,665.38                         | -7%                       | 390,000.00                         | 3%                        | 400,000.00                                       |
| 001 389 200 1500 00 Financial Rebates                   | 2,316.03                           | 186%                      | 6,616.62                           | 31%                       | 8,692.36                           | -24%                      | 6,566.91                           | -31%                      | 4,500.00                           | 0%                        | 4,500.00                                         |
| 001 389 900 1500 00 Miscellaneous                       | -                                  |                           | 579.75                             | -34%                      | 382.80                             | -100%                     | -                                  |                           | 1,000.00                           | 0%                        | 1,000.00                                         |
|                                                         | 4,924,345.70                       | 3%                        | 5,093,648.49                       | -13%                      | 4,407,048.73                       | 4%                        | 4,578,796.56                       | 1%                        | 4,638,037.00                       | 6%                        | 4,902,111.00                                     |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1600 Insurance

|                                                        | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------------------|
| REVENUE                                                |                                    |                                    |                                    |                                    |                                    |                                                  |
| 001 395 195 1600 00 Refunds of Prior Year Expenditures | 0.00                               | 994.99                             | 1,704.00                           | 0.00                               | 0.00                               | 0.00                                             |
|                                                        | 0.00                               | 994.99                             | 1,704.00                           | 0.00                               | 0.00                               | 0.00                                             |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Revenue Section: Tax Collection

001 1300 Tax Collection

|                                                     | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026 Projected</u><br><u>Budget</u> |
|-----------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|----------------------------------------|
| REVENUE                                             |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                        |
| 001 301 100 1300 00 Current Real Estate Tax         | 9,041,838.45                       | 2%                        | 9,180,753.36                       | -4%                       | 8,783,766.06                       | 35%                       | 11,837,095.82                      | 12,100,000.00                      | 0%                        | 12,100,000.00                          |
| 001 301 200 1300 00 Delinquent Real Estate Tax      | 157,443.70                         | 47%                       | 231,604.90                         | 18%                       | 274,108.85                         | -31%                      | 189,679.83                         | 100,000.00                         | 100%                      | 200,000.00                             |
| 001 310 301 1300 00 Mercantile Tax                  | 4,483,340.51                       | 14%                       | 5,102,213.86                       | 3%                        | 5,267,350.39                       | 5%                        | 5,533,880.58                       | 5,000,000.00                       | 5%                        | 5,250,000.00                           |
| 001 310 304 1300 00 Costs of Collections            | 7,528.61                           | -63%                      | 2,795.33                           | 87%                       | 5,225.69                           | 318%                      | 21,819.56                          | 12,000.00                          | 0%                        | 12,000.00                              |
| 001 310 305 1300 00 Delinquent Mercantile Tax       | 221,837.76                         | -23%                      | 170,150.46                         | 29%                       | 219,766.10                         | 43%                       | 314,016.09                         | 100,000.00                         | 100%                      | 200,000.00                             |
| 001 310 500 1300 00 Local Services Tax              | 1,072,744.48                       | 0%                        | 1,069,703.21                       | 0%                        | 1,068,647.29                       | -23%                      | 818,055.42                         | 1,100,000.00                       | 0%                        | 1,100,000.00                           |
| 001 310 503 1300 00 Delinquent Local Services Tax   | 10,400.60                          | -53%                      | 4,936.94                           | 202%                      | 14,919.21                          | 24%                       | 18,473.59                          | 10,000.00                          | 0%                        | 10,000.00                              |
| 001 310 700 1300 00 Costs Recovered By Tax Office   | -                                  |                           | -                                  |                           | 733.69                             | 52%                       | 1,114.65                           | -                                  |                           | -                                      |
| 001 310 801 1300 00 Current Business Privilege Tax  | 3,423,973.16                       | 13%                       | 3,859,736.04                       | 13%                       | 4,374,893.55                       | 0%                        | 4,373,866.91                       | 4,100,000.00                       | 4%                        | 4,250,000.00                           |
| 001 310 802 1300 00 Del. Business Privilege Tax     | 696,266.86                         | 95%                       | 1,358,255.49                       | -17%                      | 1,132,259.31                       | -30%                      | 790,491.91                         | 400,000.00                         | 150%                      | 1,000,000.00                           |
| 001 321 400 1300 00 Mercantile License              | 15,870.57                          | -1%                       | 15,674.00                          | 1%                        | 15,775.00                          | -3%                       | 15,250.00                          | 15,500.00                          | 0%                        | 15,500.00                              |
| 001 321 401 1300 00 Del. Mercantile License         | 1,379.50                           | 98%                       | 2,731.60                           | 19%                       | 3,243.40                           | 31%                       | 4,265.00                           | 500.00                             | 400%                      | 2,500.00                               |
| 001 321 450 1300 00 Business Privilege License      | 37,240.00                          | 5%                        | 39,147.45                          | 5%                        | 41,199.50                          | 0%                        | 41,185.34                          | 37,500.00                          | 0%                        | 37,500.00                              |
| 001 321 451 1300 00 Del. Business Privilege License | 8,150.00                           | 17%                       | 9,551.00                           | 53%                       | 14,600.48                          | 9%                        | 15,900.00                          | 3,000.00                           | 233%                      | 10,000.00                              |
| 001 321 610 1300 00 Trade Show                      | 11,305.00                          | 13%                       | 12,782.00                          | 24%                       | 15,791.00                          | -28%                      | 11,298.00                          | 3,000.00                           | 233%                      | 10,000.00                              |
| 001 361 100 1300 00 PSD Commissions                 | 22,632.84                          | 4%                        | 23,468.14                          | -95%                      | 1,230.19                           | -41%                      | 722.48                             | 1,000.00                           | 0%                        | 1,000.00                               |
| 001 361 630 1300 00 Tax Collection Reimbursement    | 126,735.26                         | 6%                        | 134,667.98                         | 7%                        | 143,936.88                         | -15%                      | 122,784.74                         | 100,000.00                         | 20%                       | 120,000.00                             |
| Gateway School District                             |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                        |
|                                                     | 19,338,687.30                      | 10%                       | 21,218,171.76                      | 1%                        | 21,377,446.59                      | 13%                       | 24,109,899.92                      | 23,082,500.00                      | 5%                        | 24,318,500.00                          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1320 Earned Income Tax

|                                          | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                  |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 310 201 1320 00 Keystone Current EIT | 6,740,316.13                       | -3%                       | 6,558,000.50                       | 5%                        | 6,877,549.24                       | -8%                       | 6,357,102.12                       | 7,500,000.00                       | 7%                        | 8,000,000.00                                     |
| 001 310 202 1320 00 Keystone Delinquent  | 1,947,700.00                       | 43%                       | 2,793,025.00                       | -10%                      | 2,523,900.00                       | -4%                       | 2,424,600.00                       | 1,000,000.00                       | 50%                       | 1,500,000.00                                     |
|                                          | 8,688,016.13                       | 8%                        | 9,351,025.50                       | 1%                        | 9,401,449.24                       | -7%                       | 8,781,702.12                       | 8,500,000.00                       | 12%                       | 9,500,000.00                                     |

001 8400 Interests, Transfers, Fund Balance

|                                           | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                   |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 341 000 8400 00 Interest Earnings     | 141,319.30                         | 405%                      | 713,384.85                         | 15%                       | 819,672.87                         | -53%                      | 386,871.79                         | 55%                       | 600,000.00                         | -33%                      | 400,000.00                                       |
| 001 389 100 8400 00 Use of Fund Balance   | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 2,430,529.00                       | -79%                      | 502,300.00                                       |
| 001 392 000 8400 00 Interfund Operating   | 35,994.29                          | -100%                     | 0.00                               | #DIV/0!                   | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                                             |
| Transfers                                 |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 395 195 8400 00 Refunds of Prior Year | 30,271.55                          | -54%                      | 13,892.14                          | -98%                      | 324.02                             | 25993%                    | 84,547.90                          | -100%                     | 0.00                               |                           | 0.00                                             |
| Expenditures                              |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| Total                                     | 207,585.14                         | 250%                      | 727,276.99                         | 13%                       | 819,996.89                         | -43%                      | 471,419.69                         | 543%                      | 3,030,529.00                       | -70%                      | 902,300.00                                       |

001 9800 Communications

|                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-----------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                 |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 321 800 9800 00 CATV Franchise Fees | 587,118.30                         | -4%                       | 562,373.50                         | -5%                       | 532,395.65                         | -18%                      | 437,715.92                         | 37%                       | 600,000.00                         | -8%                       | 550,000.00                                       |
| Total                                   | 587,118.30                         | -4%                       | 562,373.50                         | -5%                       | 532,395.65                         | -18%                      | 437,715.92                         | 37%                       | 600,000.00                         | -8%                       | 550,000.00                                       |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Revenue Section: Public Safety

001 2100 Emergency Communications

|                                                  | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>% Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|--------------------------------------------------|
| REVENUE                                          |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                                  |
| 001 342 300 2110 00 Dispatching Service Pitcairn | 34,400.00                          | 1%              | 34,815.00                          | -25%            | 26,000.00                          | -23%            | 20,000.00                          | 50%             | 30,000.00                          | -20%            | 24,000.00                                        |
| 001 362 500 2110 00 Miscellaneous                | 0.00                               |                 | 0.00                               |                 | 0.00                               |                 | 48.15                              |                 | 0.00                               |                 | 0.00                                             |
|                                                  | 34,400.00                          | 1%              | 34,815.00                          | -25%            | 26,000.00                          | -23%            | 19,951.85                          | 50%             | 30,000.00                          | -20%            | 24,000.00                                        |

001 2120 Police Patrol

|                                                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-------------------------------------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|------------------------------------|-----------------|--------------------------------------------------|
| REVENUE                                                                 |                                    |                 |                                    |                 |                                    |                 |                                    |                                    |                 |                                                  |
| 001 330 100 2120 00 Code Stat & Ordinance Violation                     | 34,601.42                          | 45%             | 50,343.92                          | -23%            | 38,617.11                          | 11%             | 42,817.81                          | 35,000.00                          | 0%              | 35,000.00                                        |
| 001 330 200 2120 00 Other Grants and Contributions                      | 0.00                               |                 | 0.00                               |                 | 78,500.00                          | -52%            | 37,350.40                          | 0.00                               |                 | 0.00                                             |
| 001 362 100 2120 00 Accident Reports                                    | 11,450.00                          | 33%             | 15,192.93                          | 6%              | 16,159.26                          | -20%            | 12,965.00                          | 15,000.00                          | 0%              | 15,000.00                                        |
| 001 362 200 2120 00 Overtime Reimbursement                              | 161,845.95                         | 37%             | 221,535.63                         | 43%             | 315,865.24                         | -54%            | 144,305.64                         | 175,000.00                         | 0%              | 175,000.00                                       |
| 001 362 500 2120 00 Miscellaneous                                       | 100.00                             | 5040%           | 5,140.00                           | -88%            | 605.00                             | -98%            | 10.00                              | 0.00                               |                 | 0.00                                             |
| 001 387 100 2120 00 Contributions and Donations from<br>Private Sources | 0.00                               |                 | 0.00                               |                 | 0.00                               |                 | 10,000.00                          | 0.00                               |                 | 0.00                                             |
| 001 391 200 2120 00 Insurance proceeds Police                           | 0.00                               |                 | 0.00                               |                 | 4,013.21                           | -34%            | 2,636.09                           | 0.00                               |                 | 0.00                                             |
|                                                                         | 207,997.37                         | 40%             | 292,212.48                         | 55%             | 453,759.82                         | -45%            | 250,084.94                         | 225,000.00                         | 0%              | 225,000.00                                       |

001 2130 Police Detective Division

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|------------------------------------|-----------------|--------------------------------------------------|
| REVENUE                                    |                                    |                 |                                    |                 |                                    |                 |                                    |                                    |                 |                                                  |
| 001 362 300 2130 00 Overtime Reimbursement | 31,860.12                          | 145%            | 77,965.18                          | -11%            | 69,111.14                          | 72%             | 119,079.77                         | 45,000.00                          | 78%             | 80,000.00                                        |
|                                            | 31,860.12                          | 145%            | 77,965.18                          | -11%            | 69,111.14                          | 72%             | 119,079.77                         | 45,000.00                          | 78%             | 80,000.00                                        |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2135 Police Support Services

|                                                | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                        |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 330 300 2135 00 False Burglar Alarms       | 2,475.00                           | 91%                       | 4,725.00                           | -30%                      | 3,313.00                           | -17%                      | 2,750.00                           | 2,500.00                           | 20%                       | 3,000.00                                         |
| 001 355 030 2135 00 State Liquor Control Trans | 14,450.00                          | 0%                        | 14,450.00                          | -2%                       | 14,150.00                          | 0%                        | 14,150.00                          | 13,000.00                          | 8%                        | 14,000.00                                        |
| 001 362 400 2135 00 Vendor Permit              | 3,120.00                           | 319%                      | 13,075.00                          | -18%                      | 10,730.00                          | 56%                       | 16,760.00                          | 5,000.00                           | 100%                      | 10,000.00                                        |
|                                                | 20,045.00                          | 61%                       | 32,250.00                          | -13%                      | 28,193.00                          | 19%                       | 33,660.00                          | 20,500.00                          | 32%                       | 27,000.00                                        |

001 2150 Police K-9 Division

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------------------|
| REVENUE                                    |                                    |                                    |                                    |                                    |                                    |                                                  |
| 001 362 300 2150 00 Overtime Reimbursement | 0.00                               | 0.00                               | 0.00                               | 0.00                               | 0.00                               | 2,500.00                                         |
|                                            | 0.00                               | 0.00                               | 0.00                               | 0.00                               | 0.00                               | 2,500.00                                         |

001 2200 Fire Suppression

|                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-----------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------------------|
| REVENUE                                 |                                    |                                    |                                    |                                    |                                    |                                                  |
| 001 391 000 2200 00 Sale of Assets Fire | 0.00                               | 0.00                               | 140,000.00                         | 0.00                               | 0.00                               | 0.00                                             |
|                                         | 0.00                               | 0.00                               | 140,000.00                         | 0.00                               | 0.00                               | 0.00                                             |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2500 Police – Public Safety Training Center

|                                          | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                  |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 342 550 2500 00 Tower Rentals        | 0.00                               |                           | 0.00                               |                           | 16,000.00                          | 25%                       | 20,000.00                          | 24,000.00                          | 0%                        | 24,000.00                                        |
| 001 362 800 2500 00 Fire Training Center | 24,000.00                          | 36%                       | 32,630.55                          | -26%                      | 24,258.20                          | 24%                       | 30,000.00                          | 24,000.00                          | 0%                        | 24,000.00                                        |
| 001 389 900 2500 00 Miscellaneous        | 0.00                               |                           | 0.00                               |                           | 1,100.00                           | -100%                     | 0.00                               | 0.00                               |                           | 0.00                                             |
|                                          | 24,000.00                          | 36%                       | 32,630.55                          | 27%                       | 41,358.20                          | 21%                       | 50,000.00                          | 48,000.00                          | 0%                        | 48,000.00                                        |

001 3200 Public Works Superintendent

|                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-----------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                 |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 363 100 3200 00 Scrap Metal Revenue | 4,135.40                           | -34%                      | 2,741.36                           | 87%                       | 5,131.80                           | 81%                       | 9,296.40                           | 2,000.00                           | 50%                       | 3,000.00                                         |
| 001 389 300 3200 00 Other Rebates       | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 1,602.58                           | 0.00                               |                           | 0.00                                             |
| 001 389 900 3200 00 Miscellaneous       | 0.00                               |                           | 0.00                               |                           | 455.00                             | 121%                      | 1,005.00                           | 0.00                               |                           | 0.00                                             |
|                                         | 4,135.40                           | -34%                      | 2,741.36                           | 104%                      | 5,586.80                           | 113%                      | 11,903.98                          | 2,000.00                           | 50%                       | 3,000.00                                         |

001 3210 Snow & Ice Removal

|                                                     | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-----------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                             |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 363 200 3210 00 Snow Removal County and PennDot | 62,886.76                          | -27%                      | 45,927.34                          | 93%                       | 88,697.40                          | -90%                      | 9,047.99                           | 65,000.00                          | 5%                        | 68,000.00                                        |
|                                                     | 62,886.76                          | -27%                      | 45,927.34                          | 93%                       | 88,697.40                          | -90%                      | 9,047.99                           | 65,000.00                          | 5%                        | 68,000.00                                        |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3270 Signs & Markings

|                            | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|----------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------------------|
| REVENUE                    |                                    |                                    |                                    |                                    |                                    |                                                  |
| 001 355 000 3270 00 Grants | 0.00                               | 226,709.17                         | 0.00                               | 0.00                               | 0.00                               | 0.00                                             |
|                            | 0.00                               | 226,709.17                         | 0.00                               | 0.00                               | 0.00                               | 0.00                                             |

001 3340 Recycling

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                    |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 354 150 3340 00 Recycling Grant        | 15,763.32                          | 236%                      | 52,992.19                          | -84%                      | 8,564.80                           | -100%                     | 0.00                               | 27,000.00                          | 0%                        | 27,000.00                                        |
| 001 364 100 3340 00 Other Recycling        | 60.00                              | 190%                      | 174.00                             | 249%                      | 607.00                             | -100%                     | 0.00                               | 0.00                               |                           | 0.00                                             |
| 001 367 902 3340 00 Recycling can purchase | 30.00                              | 50%                       | 45.00                              | 433%                      | 240.00                             | -100%                     | 0.00                               | 0.00                               |                           | 0.00                                             |
|                                            | 15,853.32                          | 236%                      | 53,211.19                          | -82%                      | 9,411.80                           | -100%                     | 0.00                               | 27,000.00                          | 0%                        | 27,000.00                                        |

001 3350 Animal Control

|                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>Projected</u><br><u>Budget</u> |
|-----------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|-----------------|------------------------------------|------------------------------------|-----------------------------------|
| REVENUE                                 |                                    |                           |                                    |                                    |                 |                                    |                                    |                                   |
| 001 367 100 3350 00 Pitcairn Kennel Fee | 6,469.28                           | -100%                     | 0.00                               | 5,825.96                           | 10%             | 6,432.64                           | 0.00                               | 0.00                              |
|                                         | 6,469.28                           | -100%                     | 0.00                               | 5,825.96                           | 10%             | 6,432.64                           | 0.00                               | 0.00                              |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Revenue Section: Planning & Economic Development

001 2300 Building & Engineering Services

|                                                        | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| <b>REVENUE</b>                                         |                                    |                           |                                    |                           |                                    |                           |                                    |                                    |                           |                                                  |
| 001 320 000 2300 00 Other Licenses, Permits, Etc       | 150.00                             | -100%                     | 0.00                               |                           | 0.00                               |                           | 90.00                              | 0.00                               |                           | 0.00                                             |
| 001 320 100 2300 00 Code Statute & Ordinance Violation | 15,780.51                          | -5%                       | 14,914.74                          | -99%                      | 221.14                             | 5224%                     | 11,773.43                          | 12,000.00                          | 0%                        | 12,000.00                                        |
| 001 320 200 2300 00 Occupancy Permits                  | 23,830.06                          | 73%                       | 41,156.57                          | -52%                      | 19,819.98                          | 194%                      | 58,334.93                          | 40,000.00                          | 0%                        | 40,000.00                                        |
| 001 320 300 2300 00 Fire Official Permits              | 2,825.00                           | -64%                      | 1,024.00                           | 314%                      | 4,240.00                           | 125%                      | 9,542.00                           | 6,000.00                           | 0%                        | 6,000.00                                         |
| 001 320 400 2300 00 Building Permits                   | 293,142.11                         | 1%                        | 295,038.48                         | -55%                      | 131,893.33                         | -18%                      | 108,627.90                         | 120,000.00                         | 0%                        | 120,000.00                                       |
| 001 330 400 2300 00 False Fire Alarms                  | 3,625.00                           | -41%                      | 2,150.00                           | -51%                      | 1,050.00                           | 10%                       | 1,150.00                           | 1,500.00                           | 0%                        | 1,500.00                                         |
| 001 362 400 2300 00 Real Estate Trans Insp             | 36,510.00                          | -49%                      | 18,622.00                          | 296%                      | 73,716.20                          | -71%                      | 21,471.00                          | 30,000.00                          | 0%                        | 30,000.00                                        |
| 001 362 500 2300 00 Miscellaneous                      | 0.00                               |                           | 473.02                             | -100%                     | 0.00                               |                           | 592.96                             | 0.00                               |                           | 0.00                                             |
| 001 362 600 2300 00 Apartment Inspection               | 36,400.00                          | 93%                       | 70,401.25                          | -55%                      | 31,401.00                          | 48%                       | 46,375.00                          | 42,000.00                          | 7%                        | 45,000.00                                        |
| 001 362 700 2300 00 Rental Property Inspection         | 2,150.00                           | -95%                      | 100.00                             | 450%                      | 550.00                             | 1191%                     | 7,100.00                           | 4,000.00                           | 25%                       | 5,000.00                                         |
|                                                        | 414,412.68                         | 7%                        | 443,880.06                         | -41%                      | 262,891.65                         | 1%                        | 264,877.22                         | 255,500.00                         | 2%                        | 259,500.00                                       |

001 5100 Community Development

|                                                      | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|------------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| <b>REVENUE</b>                                       |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 320 110 5100 00 Zoning Hearing Board Application | 10,300.00                          | -9%                       | 9,380.00                           | -24%                      | 7,100.00                           | -30%                      | 5,000.00                           | 140%                      | 12,000.00                          | -58%                      | 5,000.00                                         |
| 001 320 200 5100 00 Occupancy Permits                | 75.00                              | -100%                     | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                                             |
| 001 320 310 5100 00 Fence Permit                     | 3,151.25                           | 6%                        | 3,350.00                           | -18%                      | 2,750.50                           | 49%                       | 4,096.13                           | -63%                      | 1,500.00                           | 100%                      | 3,000.00                                         |
| 001 320 400 5100 00 Mechanical Device Tax            | 41,600.00                          | -20%                      | 33,100.00                          | -79%                      | 6,900.00                           | 649%                      | 51,700.00                          | -32%                      | 35,000.00                          | 0%                        | 35,000.00                                        |
| 001 320 410 5100 00 Zoning Permits                   | 10,075.20                          | -16%                      | 8,483.89                           | -55%                      | 3,784.72                           | -5%                       | 3,596.75                           | -30%                      | 2,500.00                           | 0%                        | 2,500.00                                         |
| 001 320 500 5100 00 Sign Permit                      | 12,378.14                          | 3%                        | 12,782.09                          | -7%                       | 11,867.65                          | -22%                      | 9,229.81                           | 171%                      | 25,000.00                          | 0%                        | 25,000.00                                        |
| 001 320 600 5100 00 Land Subdivision                 | 5,800.00                           | -55%                      | 2,600.00                           | 298%                      | 10,350.00                          | -77%                      | 2,400.00                           | -58%                      | 1,000.00                           | 0%                        | 1,000.00                                         |
| 001 320 610 5100 00 Developers' Review Fees          | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 15,000.00                          | -100%                     | 0.00                                             |
| 001 320 700 5100 00 Rezoning Fees                    | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 2,000.00                           | 0%                        | 2,000.00                                         |
| 001 320 800 5100 00 Conditional Use Fees             | 16,349.55                          | -22%                      | 12,718.45                          | -40%                      | 7,685.00                           | 51%                       | 11,641.95                          | -66%                      | 4,000.00                           | 75%                       | 7,000.00                                         |
| 001 320 900 5100 00 Site Plan                        | 17,215.15                          | 167%                      | 46,018.05                          | -85%                      | 7,000.00                           | 111%                      | 14,752.95                          | -32%                      | 10,000.00                          | 50%                       | 15,000.00                                        |
|                                                      | 116,944.29                         | 10%                       | 128,432.48                         | -55%                      | 57,437.87                          | 78%                       | 102,417.59                         | 5%                        | 108,000.00                         | -12%                      | 95,500.00                                        |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 6100 Engineering

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>% Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|--------------------------------------------------|
| REVENUE                                    |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                                  |
| 001 320 710 6100 00 Street Opening Permits | 16,040.00                          | -19%            | 13,021.00                          | 0%              | 12,975.00                          | -10%            | 11,660.00                          | 46%             | 17,000.00                          | 0%              | 17,000.00                                        |
| 001 320 810 6100 00 Grading Permits        | 250.00                             | -50%            | 125.00                             | -60%            | 50.00                              | 7100%           | 3,600.00                           | -94%            | 200.00                             | 0%              | 200.00                                           |
| Total                                      | 16,290.00                          | -19%            | 13,146.00                          | -1%             | 13,025.00                          | 17%             | 15,260.00                          | 13%             | 17,200.00                          | 0%              | 17,200.00                                        |

Revenue Section: Community Amenities

001 3365 Monroeville Community Park

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change Between</u><br><u>2025 Actual &amp; 2026</u><br><u>Budget</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------|
| REVENUE                                    |                                    |                 |                                    |                 |                                    |                 |                                    |                                    |                                                                           |                                                  |
| 001 367 300 3365 00 Baseball Field Rentals | 5,000.00                           | -100%           | 0.00                               |                 | 0.00                               |                 | 0.00                               | 15,000.00                          |                                                                           | 0.00                                             |
| 001 367 400 3365 00 Beer Permits           | 0.00                               |                 | 0.00                               |                 | 495.00                             | 878%            | 4,840.00                           | 5,000.00                           | 3%                                                                        | 5,000.00                                         |
| 001 367 500 3365 00 Pavilion Rentals Parks | 2,480.00                           | 1528%           | 40,375.00                          | -17%            | 33,502.75                          | -4%             | 32,180.00                          | 25,000.00                          | -7%                                                                       | 30,000.00                                        |
| 001 367 700 3365 00 Wedding Ceremonies     | 0.00                               |                 | 0.00                               |                 | 0.00                               |                 | 205.00                             | 1,000.00                           | 144%                                                                      | 500.00                                           |
|                                            | 7,480.00                           | 440%            | 40,375.00                          | -16%            | 33,997.75                          | 9%              | 37,225.00                          | 46,000.00                          | -5%                                                                       | 35,500.00                                        |

001 4600 Human Services

|                                            | <u>Actual</u><br><u>12/31/2022</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>% Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>% Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>% Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>% Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|--------------------------------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|--------------------------------------------------|
| REVENUE                                    |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                                  |
| 001 342 400 4600 00 Hawkeye House Rental   | 4,800.00                           | 0%              | 4,800.00                           | 0%              | 4,800.00                           | -17%            | 4,000.00                           | 20%             | 4,800.00                           | 0%              | 4,800.00                                         |
| 001 367 006 4600 00 Camp Chipewee          | 0.00                               |                 | 1,629.41                           | 177%            | 4,505.86                           | -100%           | 19.67                              | 7526%           | 1,500.00                           | 0%              | 1,500.00                                         |
| 001 367 140 4600 00 Pavillion rental Parks | 64,917.55                          | -77%            | 14,876.00                          | 42%             | 21,095.00                          | -3%             | 20,495.00                          | -2%             | 20,000.00                          | 10%             | 22,000.00                                        |
| 001 367 200 4600 00 Rebates and other      | 0.00                               |                 | 0.00                               |                 | 132.88                             | -100%           | 0.00                               |                 | 0.00                               |                 | 0.00                                             |
| revenues                                   |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                                  |
| 001 367 400 4600 00 Beer Permits           | 11,165.00                          | 3%              | 11,540.00                          | -7%             | 10,775.00                          | -61%            | 4,240.00                           | 18%             | 5,000.00                           | 0%              | 5,000.00                                         |
| 001 367 800 4600 00 Recreation Programs    | 75,124.79                          | -93%            | 4,974.04                           | -100%           | 0.00                               |                 | 945.00                             | 217%            | 3,000.00                           | 0%              | 3,000.00                                         |
| Registration                               |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                    |                 |                                                  |
| 001 387 200 4600 00 Gifts & Grants         | 10,440.00                          | -2%             | 10,200.00                          | 47%             | 15,000.00                          | -47%            | 7,945.77                           | 89%             | 15,000.00                          | -20%            | 12,000.00                                        |
|                                            | 166,447.34                         | -71%            | 48,019.45                          | 17%             | 56,308.74                          | -33%            | 37,606.10                          | 31%             | 49,300.00                          | -2%             | 48,300.00                                        |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

0014700 Leisure Learning

|                                                      | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|------------------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                              |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 367 120 4700 00 Basketball                       | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 2,000.00                           | -100%                     | 0.00                                             |
| 001 367 200 4700 00 Ticket Sales                     | 21,554.00                          | -81%                      | 4,174.98                           | 34%                       | 5,606.00                           | -20%                      | 4,485.90                           | 34%                       | 6,000.00                           | -8%                       | 5,500.00                                         |
| 001 367 300 4700 00 Program Non Resident Fee         | 10.00                              | 200%                      | 30.00                              | 1467%                     | 470.00                             | -79%                      | 100.00                             | 1100%                     | 1,200.00                           | -58%                      | 500.00                                           |
| 001 367 801 4700 00 Recreation Programs Registration | 0.00                               |                           | 113,767.50                         | 16%                       | 131,428.46                         | 7%                        | 141,146.00                         | -15%                      | 120,000.00                         | 25%                       | 150,000.00                                       |
|                                                      | 21,564.00                          | 447%                      | 117,972.48                         | 17%                       | 137,504.46                         | 6%                        | 145,731.90                         | -11%                      | 129,200.00                         | 21%                       | 156,000.00                                       |

001 7100 Senior Citizens Center

|                                        | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>Projected</u><br><u>Budget</u> |
|----------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|-----------------------------------|
| REVENUE                                |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                   |
| 001 367 100 7100 00 Silver & Fit       | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 3,178.50                           | -100%                     | 0.00                               |                           | 0.00                              |
| 001 367 912 7100 00 Incentive Programs | 0.00                               |                           | 0.00                               |                           | 0.00                               |                           | 20,683.24                          | -100%                     | 0.00                               |                           | 0.00                              |
| 001 367 913 7100 00 Silver Sneaker     | 40,693.25                          | 22%                       | 49,760.75                          | 16%                       | 57,531.50                          | -33%                      | 38,270.00                          | 5%                        | 40,000.00                          | 25%                       | 50,000.00                         |
| 001 389 900 7100 00 Miscellaneous      | 0.00                               |                           | 0.00                               |                           | 3,150.00                           | -100%                     | 0.00                               |                           | 0.00                               |                           | 0.00                              |
| Total                                  | 40,693.25                          | 22%                       | 49,760.75                          | 22%                       | 60,681.50                          | 2%                        | 62,131.74                          | -36%                      | 40,000.00                          | 25%                       | 50,000.00                         |

001 8200 Library

|                                             | <u>Actual</u><br><u>12/31/2022</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>%</u><br><u>Change</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>%</u><br><u>Change</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|---------------------------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--------------------------------------------------|
| REVENUE                                     |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                    |                           |                                                  |
| 001 330 500 8200 00 Library Fines           | 206.00                             | 778%                      | 1,809.00                           | -15%                      | 1,531.00                           | -92%                      | 121.00                             | 520%                      | 750.00                             | -100%                     | 0.00                                             |
| 001 330 501 8200 00 Library Fees            | 8,277.00                           | 20%                       | 9,944.00                           | 40%                       | 13,907.30                          | -30%                      | 9,683.00                           | 40%                       | 13,600.00                          | -100%                     | 0.00                                             |
| 001 341 000 8200 00 Interest Earnings       | 34,496.00                          | -63%                      | 12,748.00                          | 30%                       | 16,513.50                          | 67%                       | 27,625.00                          | -82%                      | 5,000.00                           | -100%                     | 0.00                                             |
| 001 355 080 8200 00 Gaming Revenue          | 30,436.00                          | -3%                       | 29,518.00                          | -16%                      | 24,742.00                          | -72%                      | 6,807.00                           | 267%                      | 25,000.00                          | -100%                     | 0.00                                             |
| 001 355 990 8200 00 Library Regional Assets | 267,228.00                         | 23%                       | 327,799.31                         | -28%                      | 236,711.00                         | -34%                      | 155,165.00                         | 57%                       | 243,812.00                         | -100%                     | 0.00                                             |
| 001 355 991 8200 00 State Grant             | 113,911.00                         | 17%                       | 133,544.00                         | 1%                        | 134,891.00                         | 0%                        | 134,890.00                         | 0%                        | 134,891.00                         | -100%                     | 0.00                                             |
| 001 367 911 8200 00 Book Sales              | 20,082.00                          | -45%                      | 11,134.51                          | 5%                        | 11,653.52                          | 218%                      | 37,057.00                          | -33%                      | 25,000.00                          | -100%                     | 0.00                                             |
| 001 367 912 8200 00 Meeting Rentals         | 3,798.00                           | 119%                      | 8,326.00                           | -21%                      | 6,613.79                           | 8%                        | 7,135.00                           | -9%                       | 6,500.00                           | -100%                     | 0.00                                             |
| 001 387 100 8200 00 Donations               | 127,919.00                         | 102%                      | 258,484.05                         | -33%                      | 173,186.99                         | -57%                      | 74,971.00                          | 63%                       | 122,313.00                         | -100%                     | 0.00                                             |
| 001 389 900 8200 00 Miscellaneous Library   | 6,510.00                           | -79%                      | 1,348.00                           | 188%                      | 3,881.00                           | -74%                      | 991.00                             | 152%                      | 2,500.00                           | -100%                     | 0.00                                             |
| Total                                       | 543,871.00                         | 46%                       | 794,654.87                         | -22%                      | 623,631.10                         | -27%                      | 454,445.00                         | 27%                       | 579,366.00                         | -100%                     | 0.00                                             |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 9850 Monroeville Convention Center

|                                         | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>%</u><br><u>Change</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>% Change Between</u><br><u>2026 &amp; 2025 Actual</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Projected</u><br><u>Budget</u> |
|-----------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|----------------------------------------------------------|------------------------------------|--------------------------------------------------|
| REVENUE                                 |                                    |                                    |                                    |                           |                                    |                                                          |                                    |                                                  |
| 001 342 200 9850 00 Building Rental MCC | 0.00                               | 0.00                               | 92,543.00                          | -25%                      | 69,407.25                          | 80%                                                      | 0.00                               | 125,000.00                                       |
| Total                                   | 0.00                               | 0.00                               | 92,543.00                          | -25%                      | 69,407.25                          | 80%                                                      | 0.00                               | 125,000.00                                       |

# **Expenditure Section**

## **Administration**



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The Municipality of Monroeville operates under a Home Rule Charter form of government. The core mission of the Mayor and Council is to constitute the governing body of the Municipality. This department provides legislative leadership, policy direction, and the essential governing functions necessary to protect the community's health, safety, and welfare. The budget supports the receipt and disbursement of information to aid the elected officials in their decision-making and policy roles.

**Alignment with Municipal Principles:**

**Mission:** By exercising its authority to enact legislation and voting on matters necessary to protect the community's health, safety, and welfare, the Mayor and Council directly fulfill the Municipality's overall mission to **protect, support, and enrich the lives and interests of our community**.

**Vision:** The Council's role in conducting legislative and official business, and the Mayor's delivery of an annual "State of the Municipality" address, advance the vision by providing the necessary policy framework and community leadership **to encourage investment, innovation, and growth**.

**Values:** The Council upholds values such as transparency and inclusive participation by holding regular meetings, allowing public comment at all business meetings, and dedicating a monthly meeting to citizen participation. The Mayor & Council demonstrate **integrity** and **leadership** as the official elected.

**Desired Outcomes:** The Mayor and Council's oversight ensure progress toward all desired outcomes:

**SAFE & WELL-MAINTAINED:** The Council and Mayor ensure policy adoption and budget adoption serve the community by ensuring that public safety, like police, emergency services, and roads (public works), are carried out.

**2. Department Overview**

The Mayor and Council collectively serve as the legislative and governing body of the Municipality, responsible for enacting legislation and voting on all municipal matters necessary to **protect the health, safety, and welfare of the community**. This department's operational standards ensure the Municipality's values of **transparency** and **inclusive participation** are maintained through a commitment to public access and engagement.

**Key functions and services provided include:**

**Legislative and Official Business:** Council conducts legislative and official business through Regular Meetings held twice monthly for a Citizen's Night/Work Session and a Regular Business Meeting. A **quorum of at least four (4) Council Members** is required to conduct official business.

**Public Engagement and Participation:** A dedicated monthly meeting is held for citizens to address Council on issues of concern. Public comment is also permitted during all business meetings, upholding the value of accessibility. Elected officials reinforce the Municipality's Vision by regularly attending community events and interacting with residents.

**Executive and Oversight Authority:** The Mayor, as the recognized leader, presides over the meetings. The Mayor also issues an annual "**State of the Municipality**" address to update citizens on progress and initiatives, furthering the goal to be **INFORMATIVE. & FISCALLY RESPONSIBLE**.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Emergency Authority:** In times of emergency, the Mayor is empowered to act to preserve public peace, safety, health, and welfare, including during times of martial law, ensuring the community remains **SAFE & WELL-MAINTAINED**.

**3. Organizational Structure**

The Mayor and Council is the highest-level governing entity, providing a direct connection between the citizens and the administration.

| Role                              | Selection/Structure | Primary Function                                                                                                                                                        |
|-----------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Mayor</b>                      | Elected at Large    | Recognized leader; presides at meetings; reviews municipal operations; delivers annual "State of the Municipality" address; tie-breaking vote; empowered in emergencies |
| <b>Council Members (1-7)</b>      | Elected by Ward     | Enact legislation, vote on matters, attend meetings/hearings, and protect the community's welfare                                                                       |
| <b>Support Staff</b>              | Hired (Non-Elected) | Provides administrative support and aids in the receipt and disbursement of information                                                                                 |
| <b>Part-Time Summer Employees</b> | Hired (Intern)      | Assists Public Works with summer maintenance and other departments with general clerical activities                                                                     |

**4. Goals and Objectives**

The Mayor and Council's strategic goals and operational objectives are focused on executing their governing responsibilities while ensuring all decisions align with the Municipality of Monroeville's core principles.

**Long-Term Strategic Goals**

The Council aims to achieve the desired outcomes and fulfill the core mission and vision by adhering to the following strategic goals:

**Governing with Integrity and Transparency:** Ensure that all actions undertaken by the Municipality are supported by year-round **fairness, equity, justice, and transparency**. Maintain accountability by enabling the Community to voice their concerns through responsive and transparent administrative services.

**Encouraging Investment and Growth:** Advance the Vision of creating a welcoming Community that **encourages investment, innovation, and growth** through supportive legislative policy.

**Fostering Fiscal Responsibility:** Meet the Municipality's financial commitments by promoting **sound financial management** and making unbiased, long-term decisions that **protect the taxpayers' dollar**.

**Promoting Public Safety and Welfare:** Preserve public peace, safety, health, and welfare, particularly in emergencies, to ensure the community remains **SAFE**.

Short-Term Operational Objectives (Upcoming Fiscal Year)

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The Mayor and Council commit to the following objectives throughout the year to manage legislative, financial, and policy responsibilities:

| <b>Objective</b>                        | <b>Operational Standard / Timeline</b>                                                                                                                           | <b>Alignment with Principles</b>                                                                                                                                          |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget and Financial Approval</b>    | Vote to adopt the Annual Operating Budget in December.                                                                                                           | <b>FISCALLY RESPONSIBLE</b>                                                                                                                                               |
| <b>Capital Improvement Planning</b>     | Vote to adopt the annual Capital Improvement Program (CIP) in August.                                                                                            | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (through long-term planning and efficient general government operations)                                                   |
| <b>Policy Alignment and Approval</b>    | Vote to approve or deny Council agenda items based on a clear determination of their alignment with the Municipal Mission, Vision, Values, and Desired Outcomes. | <b>Unbiased, long-term decision-making</b> is the best way to meet goals.                                                                                                 |
| <b>Citizen and Public Participation</b> | Conduct <b>Regular Meetings</b> (twice monthly) and a dedicated monthly meeting for citizens to address the Council (Citizens' Nights).                          | <b>Nourishing a healthy Community with purposeful public participation and inclusive representation</b> is a necessity.                                                   |
| <b>Operational Oversight</b>            | The Mayor will deliver a yearly <b>"State of the Municipality" address</b>                                                                                       | <b>INFORMATIVE</b> (maintain accountability & transparency by enabling the Community to voice their concerns through responsive and transparent administrative services). |

The following metrics, both quantitative and qualitative, will assess the effectiveness and efficiency of the Mayor and Council in performing its governing duties and advancing the Municipality's Mission, Vision, and Desired Outcomes.

#### 5. Performance Metrics

| <b>Strategic Goal</b>           | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                             | <b>Alignment with Principles</b> |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Fostering Fiscal Responsibility | <b>Budget Adoption Timing:</b> Was the annual budget approved prior to the legally mandated deadline in December? (Yes/No/Days Late) . | FISCALLY RESPONSIBLE             |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                     |                                                                                                                                        |                                                                                                                 |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
|                                     | <b>CIP Adoption Timing:</b> Was the annual Capital Improvement Program (CIP) adopted prior to the August deadline? (Yes/No/Days Late). | EFFICIENT, PRODUCTIVE & SUSTAINABLE                                                                             |
| Promoting Public Safety and Welfare | <b>Ordinance Review Cycle &amp; Policy Adoption:</b> Annual number of ordinances and/or policies enacted, updated, etc.                | SAFE, Mission, Vision, Values - Enrich the lives of the community through vibrancy and community participation. |

## 6. Accomplishments from 2025

The Mayor and Council demonstrated a strong commitment to good governance in 2025 by advancing strategic financial and economic priorities, ensuring alignment with the Municipality of Monroeville's core Mission, Vision, and Desired Outcomes.

| Accomplishment                                                     | Alignment with Municipal Principles                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sustained Annual Capital Improvement Program (CIP) Adoption</b> | The Council maintained its commitment to adopting an annual CIP, a practice that has not been adopted since 2014. This continuous planning reflects <b>Unbiased, long-term decision-making</b> and is the foundation of being <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> by ensuring long-term land use planning and efficient administrative operations.                                                                                                                 |
| <b>Acquisition of the Convention Center (Purchased in 2024)</b>    | Followed through on the 2024 acquisition of the Convention Center, actively working to leverage this asset to improve economic development. This directly supports the <b>Vision</b> to create a welcoming Community that <b>encourages investment, innovation, and growth</b> .                                                                                                                                                                                              |
| <b>Driving Economic Development through Conference Events</b>      | Approved and supported efforts to host conference events that draw visitors, resulting in increased <b>Heads in Beds</b> for local hotels and other tax generation. This supports the <b>Mission</b> to <b>protect, support, and enrich the lives and interests of our Community</b> by enhancing the local tax base. It also advances the goal of being <b>ACCOMMODATING</b> by sustaining the Municipality's infrastructure to support businesses, visitors, and residents. |
| <b>Approving Grant Applications for Financial Health</b>           | Consistently approved and supported applications for new grant funding across various departments. By securing external funding, the Council actively upheld the outcome of being <b>FISCALLY RESPONSIBLE</b> , utilizing resources with utmost care and providing quality services without relying exclusively on local taxes and fees. This is a demonstration of the value of using resources to do the most for the Community.                                            |

## 7. Key Budget Changes

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The Mayor and Council budget for 2026 reflects targeted adjustments to align resources with municipal priorities and staffing levels.

**Increase in Contributions, Gifts, & Grants (001 400 530 1100 00):** There was an increase in the budgeted amount for **Contributions, Gifts, & Grants**. This increase is attributed to expanded support for two major community events: the Municipality's **75th Anniversary** and the annual **4th of July event**. These contributions support the outcome of a **HIGH QUALITY OF LIFE** and further the Mission to **enrich the lives and interests of our Community**.

**Reduction in Part-Time Summer Help (001 400 115 1100 00):** The budget includes a reduction in funding allocated for the **part-time summer employees**. These employees typically assist public works with summer maintenance activities and other departments with general clerical activities. This reduction requires departments to operate more **EFFICIENTLY, PRODUCTIVELY, & SUSTAINABLY**.

## **8. Capital and Equipment Needs**

The Mayor and Council department budget primarily focuses on operational support, policy, and community engagement, rather than large capital assets. The Mayor & Council is in charge of adopting the annual Capital Improvements Program in August each year with a more finalized version as part of the annual budget adopted in December.

## **9. Alignment with the Home Rule Charter**

The FY2026 Mayor and Council Expenditure Narrative demonstrates strong statutory compliance, sound fiscal governance, and transparent performance reporting. It effectively ties the Charter's legal requirements to Monroeville's Mission, Vision, Values, and Desired Outcomes, and introduces measurable indicators that operationalize Charter expectations.

All legislative, budgetary, and procedural actions described herein are performed pursuant to Article II and Article XI of the Municipality of Monroeville Home Rule Charter.

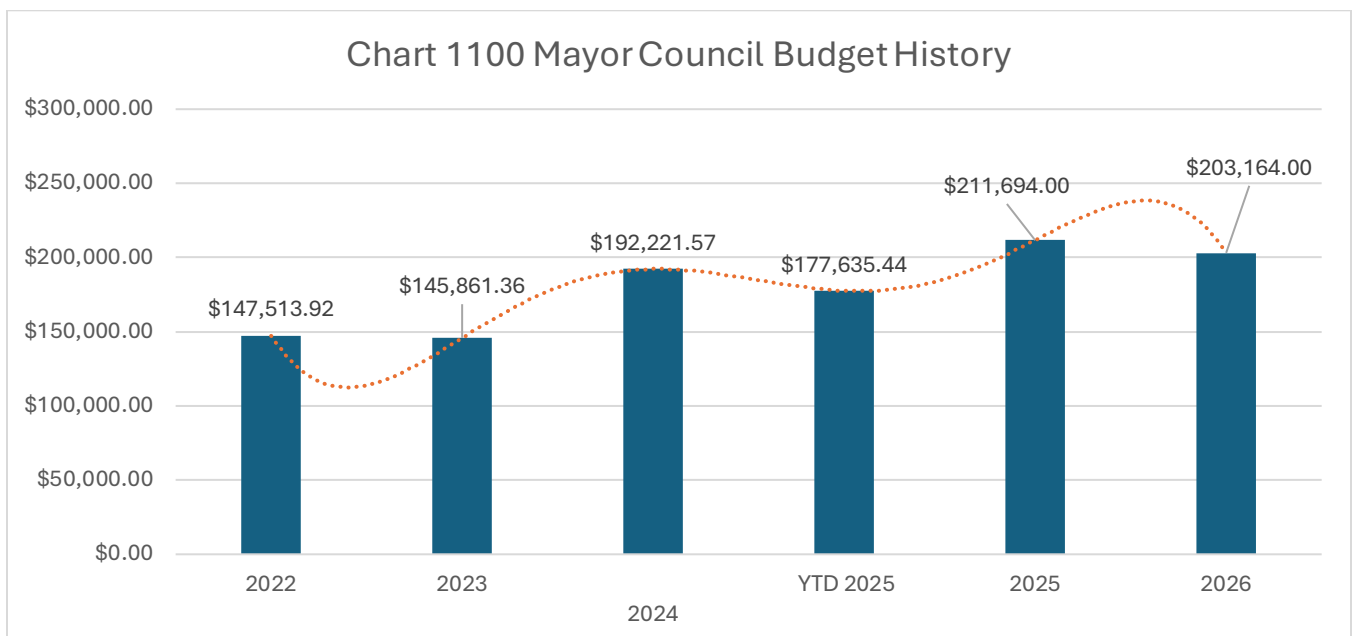
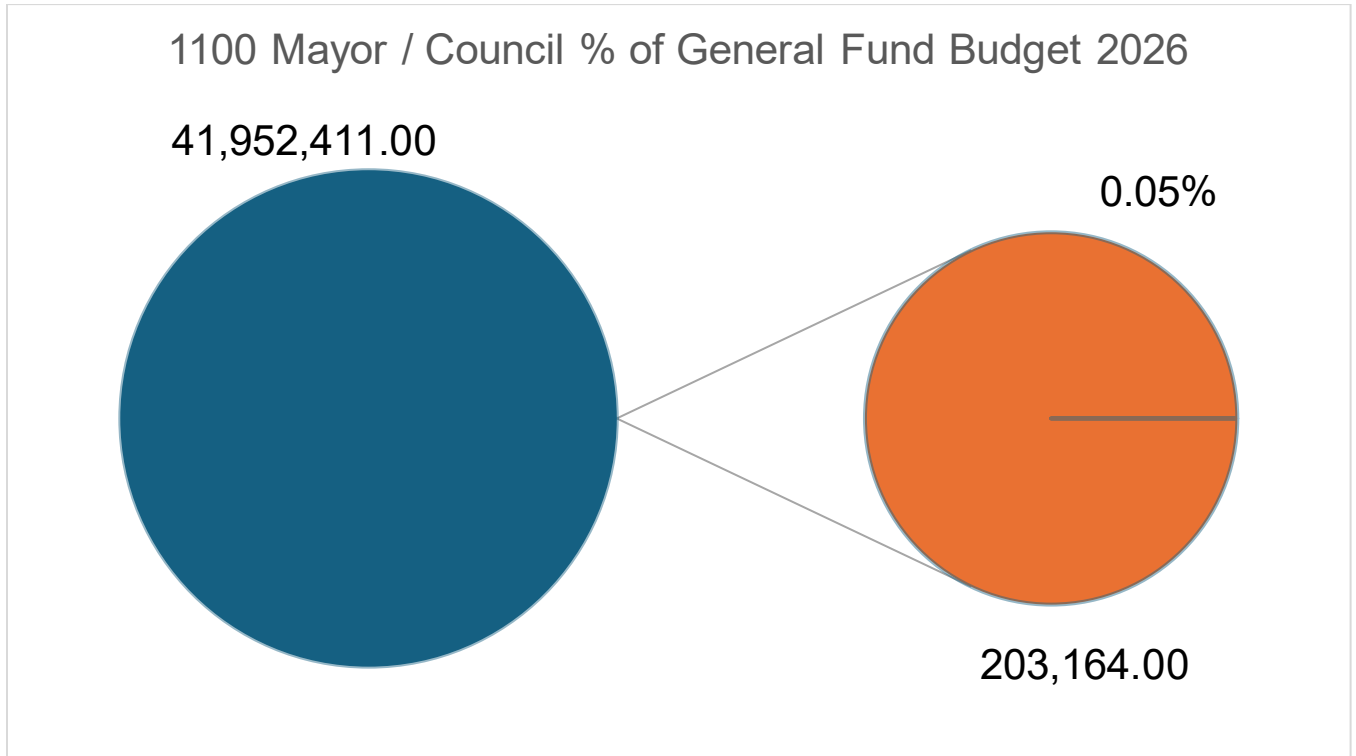
The structure, functions, and fiscal responsibilities of the Mayor and Council are established by the Municipality of Monroeville Home Rule Charter, primarily in Articles II (The Council and Mayor) and XI (Financial Procedures).

**Under Article II (§§ C-20 through C-28)**, the Charter defines the governing framework of the Municipality. The Council, composed of seven members elected by ward, serves as Monroeville's legislative and policy-making body, responsible for enacting ordinances, approving budgets, and protecting public health, safety, and welfare. The Mayor, elected at large, presides over Council meetings, represents the Municipality ceremonially, holds veto and tie-breaking authority, and is empowered to act in emergencies to preserve public order. A quorum of four Council Members is required to conduct official business, and all meetings are open to the public in accordance with the Charter's provisions for transparency, participation, and recordkeeping.

**The financial management provisions of Article XI (§§ C-60 through C-64)** establish the framework for preparing, submitting, and adopting the Annual Operating Budget and Capital Improvement Program (CIP). The Charter requires the Municipal Manager to submit a proposed budget and accompanying message at least forty-five days before the close of the fiscal year, and directs Council to adopt the budget by ordinance before December 31. The Capital Improvement Program must be reviewed and adopted prior to the budget, ensuring long-term fiscal planning and alignment with community priorities. Public hearings and opportunities for citizen input are mandated to promote openness and accountability.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

In accordance with these Charter mandates, the Mayor and Council conduct the annual adoption of the CIP in August and the operating budget in December, following formal public sessions and citizen participation meetings. This process fully aligns with the Charter's timing, procedural, and transparency requirements.



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1100 Mayor & Council Expenditure Chart

|                                                   | Actual<br>12/31/2022 | Actual<br>12/31/2023 | Actual<br>12/31/2024 | YTD<br>11/25/2025 | Budget<br>12/31/2025 | 2026<br>Budget | CHANGE      | %CHANGE  |
|---------------------------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------|-------------|----------|
| EXPENSE                                           |                      |                      |                      |                   |                      |                |             |          |
| 001 400 112 1100 00 Salaries Regular Employees    | \$ 26,122.08         | \$ 26,700.00         | \$ 25,500.00         | \$ 23,375.00      | \$ 25,500.00         | \$ 25,500.00   | \$ -        | 0.0%     |
| 001 400 115 1100 00 Salaries Part Time Employees  | 68,019.21            | 62,776.00            | 70,133.00            | 88,091.13         | 112,000.00           | 92,000.00      | (20,000.00) | -17.9%   |
| 001 400 192 1100 00 Social Security Contributions | 5,633.70             | 5,473.16             | 5,929.25             | 6,911.00          | 9,900.00             | 8,460.00       | (1,440.00)  | -14.5%   |
| 001 400 193 1100 00 Medicare Contributions        | 1,318.00             | 1,280.52             | 1,387.14             | 1,616.66          | 1,994.00             | 1,704.00       | (290.00)    | -14.5%   |
| SUBTOTAL                                          | 101,092.99           | 96,229.68            | 102,949.39           | 119,993.79        | 149,394.00           | 127,664.00     |             |          |
| % OF DEPARTEMENTAL TOTAL                          | 68.5%                | 66.0%                | 53.6%                | 67.6%             | 70.6%                | 62.8%          |             |          |
| 001 400 210 1100 00 General Office Supplies       | 213.98               | 47.21                | 167.18               | 99.62             | 300.00               | 200.00         | (100.00)    | -33.3%   |
| 001 400 229 1100 00 Food                          | 1,298.47             | 1,549.17             | 1,747.33             | 1,300.42          | 2,000.00             | 1,800.00       | (200.00)    | -10.0%   |
| 001 400 247 1100 00 Council Awards                | -                    | -                    | -                    | -                 | -                    | 500.00         | 500.00      | #DIV/0!  |
| 001 400 321 1100 00 Telecommunication             | 12,984.98            | 14,420.23            | 15,551.53            | 14,005.54         | 14,500.00            | 15,000.00      | 500.00      | 3.4%     |
| 001 400 331 1100 00 Traveling Expenses            | 2,724.00             | 2,078.87             | 4,694.97             | 3,579.65          | 6,500.00             | 6,000.00       | (500.00)    | -7.7%    |
| 001 400 420 1100 00 Dues and Memberships          | 8,759.50             | 7,938.00             | 9,938.00             | 9,751.00          | 15,000.00            | 16,000.00      | 1,000.00    | 6.7%     |
| 001 400 450 1100 00 Contract Services             | -                    | -                    | 36,000.00            | 4,000.00          | -                    | -              | -           | #DIV/0!  |
| 001 400 460 1100 00 Seminar Expenses              | 2,410.00             | 4,590.00             | 2,520.00             | 6,080.42          | 6,000.00             | 6,000.00       | -           | 0.0%     |
| 001 400 530 1100 00 Contributions, Gifts & Grants | 17,700.00            | 18,465.00            | 18,653.17            | 18,825.00         | 18,000.00            | 30,000.00      | 12,000.00   | 66.7%    |
| 001 400 900 1100 00 Miscellaneous                 | 330.00               | 543.20               | -                    | -                 | -                    | -              | -           | #DIV/0!  |
| TOTAL EXPENSE                                     | 147,513.92           | 145,861.36           | 192,221.57           | 177,635.44        | 211,694.00           | 203,164.00     | (8,530.00)  | -4.0%    |
|                                                   |                      |                      |                      |                   |                      |                |             |          |
|                                                   | ACTUAL               | ACTUAL               | ACTUAL               | ACTUAL            | BUDGET               | BUDGET         | CHANGE      | % CHANGE |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | 34,681,652.00        | 46,652,768.00        | 31,259,024.00     | 41,065,266.00        | 41,952,411.00  | 552,145.00  | 1.3%     |
|                                                   |                      |                      |                      |                   |                      |                |             |          |
| PERCENTAGE OF TOAL BUDGET                         | 0.4%                 | 0.4%                 | 0.4%                 | 0.6%              | 0.5%                 | 0.5%           |             |          |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

The **Municipal Manager and Administration Office** serves as the central coordinating hub for Monroeville's full-service local government, providing executive leadership and ensuring that all municipal functions and long-term strategy align with the community's core principles. Under the Home Rule Charter, the Monroeville Council appoints a full-time professional manager who is the chief administrative officer responsible for the administration and management of all municipal affairs placed in his/her charge by Council. Examples of assigned duties include among other things: full responsibility for all personnel matters; enforcement of Municipal ordinances and regulations; supervision of the administration of all Municipal departments and those offices and agencies under the Manager's purview; policy recommendations to Council concerning the affairs of the Municipality; development and delivery of an annual budget to Council; submission of reports to Council regarding municipal departments' operations and those offices and agencies under the Manager's direction and supervision; preparation of the monthly Council Meeting agenda in consultation with the Mayor; preservation of municipal records and certification of their accuracy and completeness; execution of all municipal documents; recordation of all ordinances; and, other duties as deemed appropriate by Council and as outlined in the Administrative Code.

**1. Alignment with Municipal Principles**

**Mission:** The office fulfills the mission "**to protect, support, and enrich the lives and interests of our community**" by coordinating all municipal functions and overseeing departmental operations. Departments include Finance, Human Resources, IT, Public Works, Building & Engineering, Code Enforcement, Parks & Recreation, Library, Senior Center, Police, EMS, and 911 Dispatch.

**Vision:** The office advances the vision of creating a welcoming community that encourages investment, innovation, and growth through strategic planning, policy development, and intergovernmental coordination.

**Values:** The office upholds core values by ensuring unbiased, long-term decision-making that safeguards the taxpayers' dollar and leads by example in integrity, compassion, fairness, and transparency.

**Desired Outcomes:** The Manager's oversight is directly responsible for progress toward all desired outcomes:

**SAFE & WELL-MAINTAINED:** Ensures seamless coordination and accountability of public safety and public works.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through strategic planning, performance measurement, and sound personnel administration.

**FISCALLY RESPONSIBLE:** Maintained through budget preparation, balanced budgets, and debt management.

**INFORMATIVE:** Ensured through timely communications, website redesign, and citizen notification tools.

**HIGH QUALITY OF LIFE:** Coordinated through unified administrative oversight of parks, library, and senior center programming.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

## **2. Department Overview**

The Municipal Manager is the chief administrative officer responsible to Council for the administration of all municipal affairs. The office operates as the executive-level leadership, ensuring policy execution and fiscal accountability for the full range of excellent local government services.

Key functions and services provided include:

**Organizational Leadership:** Provides executive supervision of all municipal departments and ensures the Strategic Plan is carried out.

**Financial Management:** Develops and monitors the annual operating budget and Capital Improvement Program, and oversees overall fiscal planning and grant writing.

**Council Support:** Provides direct support to the Mayor and Council through agenda preparation, policy research, legislative drafting, and timely updates on municipal status.

**Public and Intergovernmental Coordination:** Manages public communication, oversees open records compliance, and coordinates with county, state, and regional agencies (e.g., TCVCOG, Visit Monroeville, The Monroeville Foundation, Stakeholders, etc.).

### **Department Responsibilities & Operational Standards**

Organizational Leadership:

- Provides executive-level leadership and supervision of all municipal departments, including day-to-day operations, policy execution, and long-term planning. Ensures the Mission, Vision, Values, Desired Outcomes, and the Municipality's Strategic Plan are carried out.

Budget and Fiscal Oversight:

- Leads the preparation of the annual operating and capital budgets; manages overall fiscal planning and reporting; ensures fiscal accountability and transparency across departments.

Personnel Administration:

- Oversee the recruitment, hiring, evaluation, and, when necessary, termination of all municipal personnel. Job descriptions are maintained to guide hiring practices and define role responsibilities.

Council Support and Policy Execution:

- Regularly advises and updates the Mayor and Council on municipal operations, personnel matters, significant projects, financial status, and emerging community concerns. Execute projects and programs as directed by the Council.

Public Communication and Engagement:

- Ensures clear and consistent communication with residents through multiple channels, including the municipal website, social media platforms (e.g., Facebook), Cable TV, and YouTube. Monthly public meetings are recorded and made available online.

Resident, Stakeholder, and Community Services and Responsiveness:

- The Manager's Office is the primary contact for residents, stakeholders, and community inquiries. The Municipality utilizes 3-1-1, SeeClickFix, Nixel, and other systems to address concerns or direct communication needs. The Manager and designated staff act as liaisons with the community, residents, and stakeholders to collaborate on special projects and initiatives. This includes economic development, disaster needs, and other related municipal services.

Contact and Legal Administration:

- Signs contracts, agreements, and legal documents as required by law and authorized by Council.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

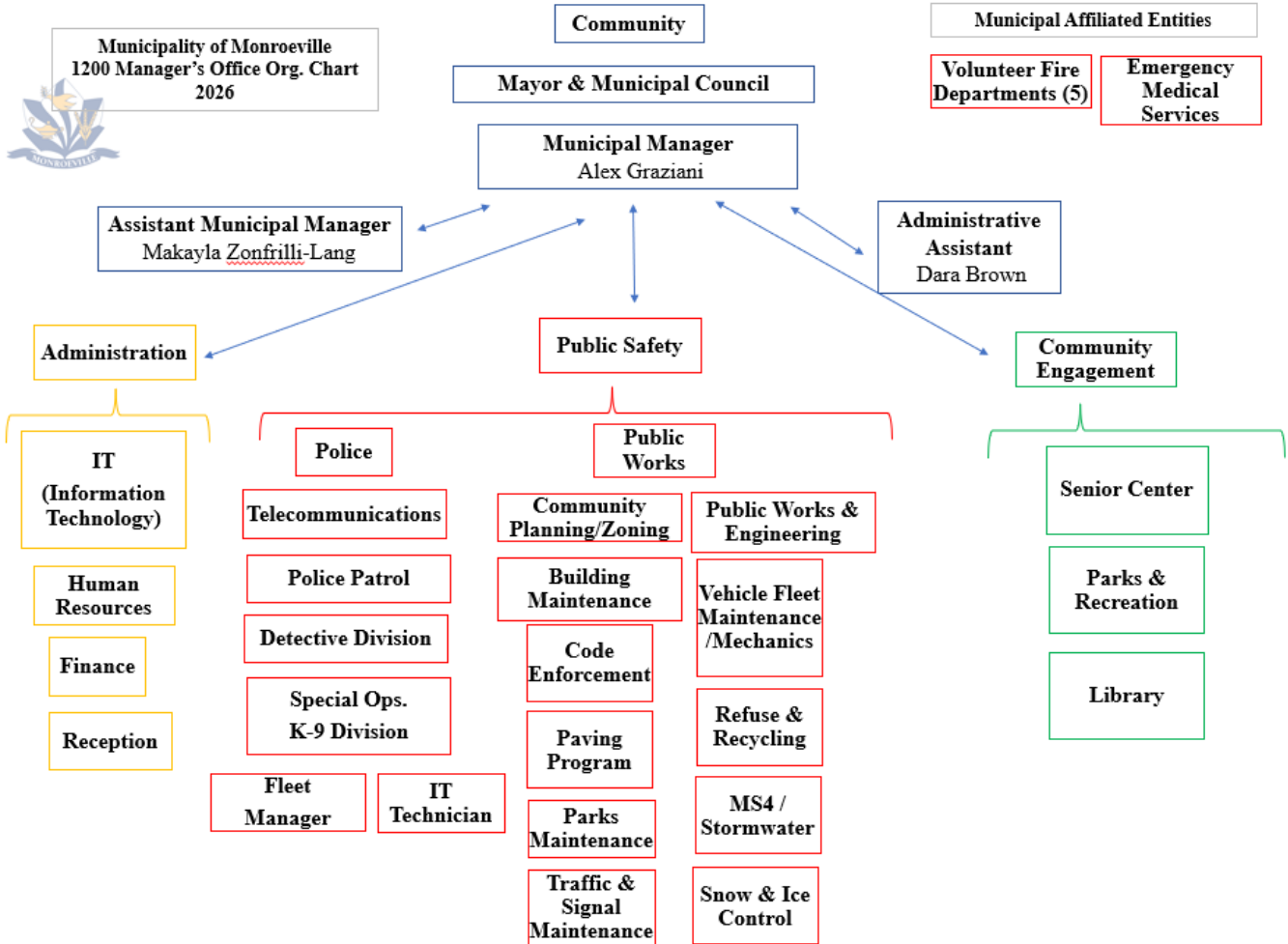
### 3. Organizational Structure

The Manager and Administration Office is staffed by 4 FTE (Full-Time Equivalent), including key administrative and support personnel. Staff include a Municipal Manager, Assistant Manager, Administrative Assistant, and Receptionist. Council appoints the Municipal Manager as the Chief Administrative Officer; provides executive leadership; directs departments; leads budget and fiscal oversight (per Charter Article VII.701).

\*\* The Home Rule Charter citation for appointing the Municipal Manager is found in Article VII, Section 701. The section is titled: "Section 701. Appointment, Appointment, Qualifications and Compensation."

The relevant text states:

"The Council shall, by Ordinance pursuant to Section 506, appoint a Municipal Manager pursuant to Sections 1142 and 1143 of the Pennsylvania Borough Code, as amended."



### 4. Goals and Objectives

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The Manager and Administration Office's goals and objectives are focused on executing the administrative mandate and translating Council policy into effective day-to-day operations aligned with the Municipal Principles.

| <b>Objective</b>                 | <b>Operational Standard / Timeline</b>                                                                            | <b>Alignment with Principles</b>    |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Budget and Financial Preparation | Prepare and submit the Annual Operating Budget to Council by mid-November (45 days prior to fiscal year end).     | FISCALLY RESPONSIBLE                |
| Capital Improvement Planning     | Prepare and submit the Capital Improvement Program (CIP) to Council by September (3 months prior to final budget) | EFFICIENT, PRODUCTIVE & SUSTAINABLE |
| Operational Oversight            | Implement performance metrics to measure progress toward all desired outcomes.                                    | EFFICIENT & PRODUCTIVE              |
| Public Information               | Expand digital platforms (website, social media, TV) and ensure "Right to Know" compliance                        | INFORMATIVE                         |

### 5. Performance Metrics

The office tracks metrics to ensure effective and efficient performance of its administrative and fiscal duties

| <b>Strategic Goal</b>                    | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                                                | <b>Alignment with Principles</b>                                       |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Sustaining Fiscal Health                 | Manager/Admin Budget as % of Total: The Budget percentage is managed for administrative efficiency. Oversight of the budget to use taxpayer dollars wisely.                               | FISCALLY RESPONSIBLE                                                   |
| Promoting Organizational Effectiveness   | CIP and Budget Submission Timing: Timely preparation of both the annual budget and CIP                                                                                                    | EFFICIENT, PRODUCTIVE & SUSTAINABLE                                    |
| Enhancing Communication and Transparency | Resident Communication Channels, including public meetings. Participate in at least 10 community events per year to increase presence and situational awareness. Education opportunities. | INFORMATIVE, HIGH QUALITY OF LIFE (responsive administrative services) |
| Sustaining Fiscal Health                 | Apply for at least 3 grants for 2026                                                                                                                                                      | FISCALLY RESPONSIBLE                                                   |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**6. Accomplishments from 2025**

In 2025, the Manager's Office continued its focus on strategic administrative efficiency, fiscal management, and capacity building.

| <b>Accomplishment</b>                              | <b>Alignment with Municipal Principles &amp; Desired Outcomes</b>                                                                                                                                                                                                                                                  |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reinstatement of the K9 Unit                       | This strategic investment in the police department directly enhances operational capabilities, supports officer safety, and provides specialized resources for detection and tracking. This initiative fulfills the core value of fostering a <b>SAFE &amp; SECURE COMMUNITY</b> .                                 |
| Strategic Hiring of a Parks & Recreation Director  | By securing professional leadership for this vital department, the Municipality is prioritizing resident well-being. This role is essential for expanding programming, managing community assets, and promoting active lifestyles, aligning with the desired outcome of a <b>HEALTHY &amp; VIBRANT COMMUNITY</b> . |
| Strategic Hiring of an Assistant Municipal Manager | The office was supported by Council's approval for this hire, promoting the meaningful use of available resources. This enhances the capacity for <b>EFFICIENT, PRODUCTIVE, &amp; SUSTAINABLE</b> general government and administrative operations.                                                                |
| Maintenance of Financial Stability                 | Continued maintenance of a minimum reserve balance of 20% and the delivery of balanced budgets reflect a deep commitment to operational excellence. This upholds the fundamental desired outcome of being <b>FISCALLY RESPONSIBLE</b> .                                                                            |
| Expansion of Digital Communications                | The organization expanded platforms for resident communication, including the website, social media, cable TV, and YouTube. This work fulfills the desired outcome to be <b>INFORMATIVE</b> and transparent, ensuring residents are connected and aware.                                                           |
| Intergovernmental Coordination                     | Through successful collaboration with the Allegheny District Attorney's office, the Municipality assisted in the implementation of the real-time crime watch center. This demonstrates a commitment to <b>COLLABORATIVE GOVERNANCE</b> and leveraging regional partnerships.                                       |

**7. Key Budget Changes**

The 2026 budget reflects changes focused on administrative priorities and training.

Consultants (401 310): Funds are allocated for key consulting support, including No Label Leadership, PA Chiefs Association, and Disrupter Media (CiviSocial). This supports organizational efficiency and

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

strategic policy direction. For the 2026 budget year, this line item was drastically reduced, shifting to more in-house services.

Travel Expenses (401 331): Funds support educational and legislative conferences for the Manager and staff, including attendance at Allegheny League of Municipal Managers (ALOM) and International City/County Management Association (ICMA) events. This promotes continuous learning and compliance. This line item was drastically reduced.

Community Outreach (401 485) - NEW 2025: A new allocation for HR community outreach to the school district, supporting events like Career Days. This is an investment in nourishing a healthy Community by collaborating on human resources.

## **8. Capital and Equipment Needs**

Capital needs are addressed through the Capital Improvement Program (CIP), which the Manager prepares and submits to Council annually for review and adoption.

The Manager's & Council/Mayor Departments have a shared interest in this 2026 CIP-approved project to replace the 50-year-old carpet in the Council Chambers.

Municipal BLDG. Replace Municipal Building Carpet -Council Chambers   \$45,000.00

## **9. Funding Sources**

The Municipal Manager and Administration Office is primarily funded through the General Fund to support its core administrative and executive functions. The office is also responsible for identifying and pursuing Leverage (Outside Funding) opportunities through grant applications to subsidize various municipal projects and programs.

## **10. Alignment with the Home Rule Charter**

The FY2026 Manager and Administration Office Expenditure Narrative reflects strong statutory compliance and sound fiscal governance. All functions are performed pursuant to the mandates of the Municipality of Monroeville Home Rule Charter.

Chief Administrative Officer: The Manager is mandated as the chief administrator, with duties explicitly including recommending policy, managing personnel, and preparing the budget.

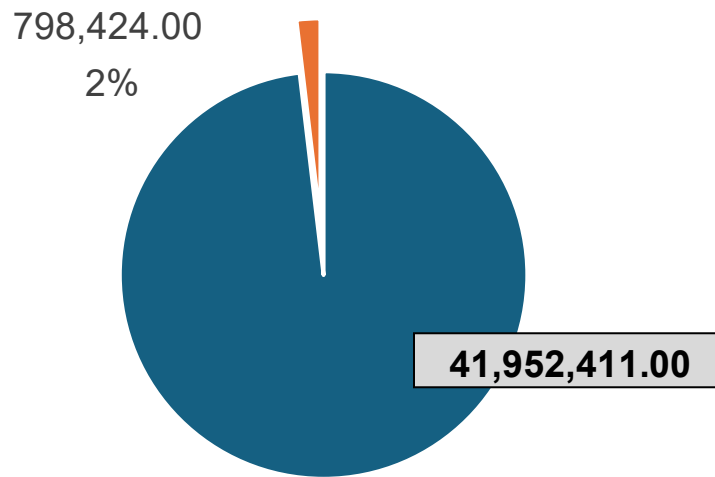
Fiscal Mandates: The office is responsible for implementing the Charter's financial management provisions (Article XI), which include preparing and submitting the Annual Operating Budget and the Capital Improvement Program (CIP) by mandated deadlines to the Council.

Personnel: The Manager oversees the personnel administration (Article XV), including the appointment, suspension, and removal of municipal employee.

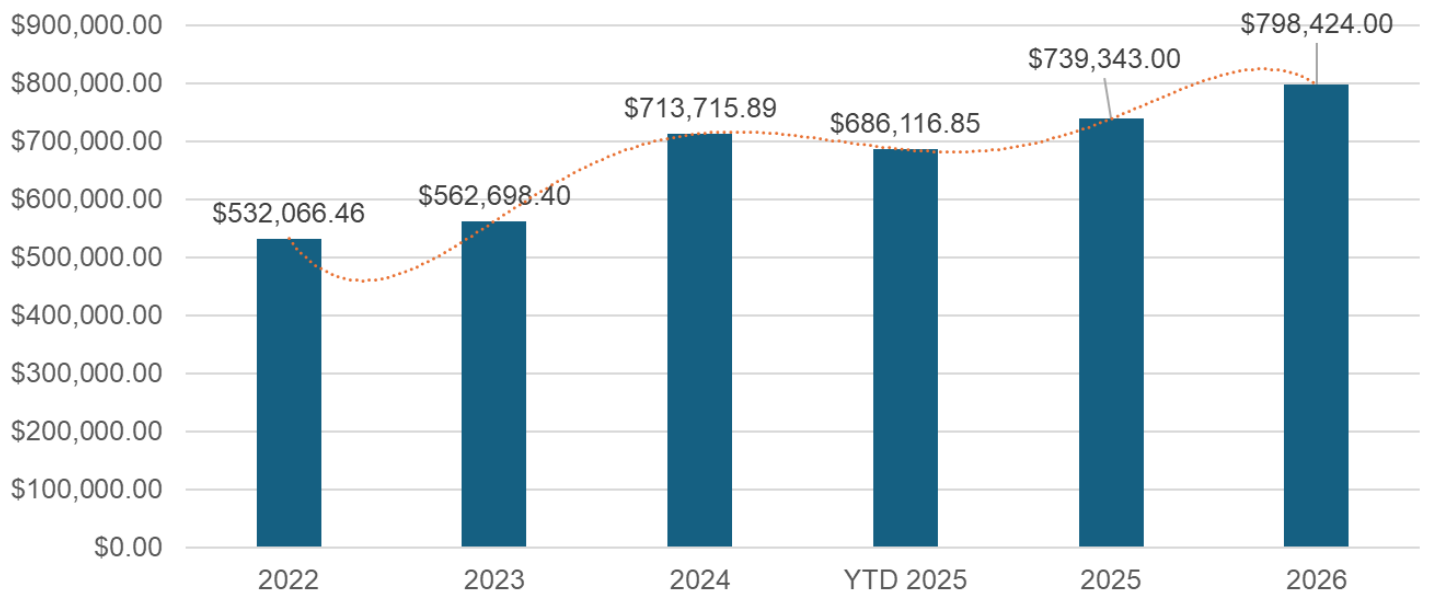
Transparency: The administrative support functions ensure accountability through the accurate record-keeping of municipal proceedings and the transparent disbursement of information, as required by law.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**1200 Manager % of General Fund Budget 2026**



**1200 Municipal Manager Budget History**



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1200 Municipal Manager Expenditure Chart

| 001 1200 Manager Expenditure Chart                | Actual<br>12/31/2022 | Actual<br>12/31/2023 | Actual<br>12/31/2024 | YTD<br>11/25/2025 | Budget<br>12/31/2025 | 2026<br>Budget | CHANGE       | %CHANGE |
|---------------------------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------|--------------|---------|
| EXPENSE                                           |                      |                      |                      |                   |                      |                |              |         |
| 001 401 112 1200 00 Salaries Regular Employees    | \$ 342,622.89        | \$ 361,602.66        | \$ 420,798.71        | \$ 416,686.52     | \$ 477,423.00        | \$ 496,911.00  | \$ 19,488.00 | 4.1%    |
| 001 401 179 1200 00 Longevity Pay                 | 3,900.00             | 0.00                 | 3,375.00             | 0.00              | 3,450.00             | 3,525.00       | 75.00        | 2.2%    |
| 001 401 192 1200 00 Social Security Contributions | 21,048.28            | 21,971.29            | 25,717.74            | 25,258.85         | 34,623.00            | 36,032.00      | 1,409.00     | 4.1%    |
| 001 401 193 1200 00 Medicare Contributions        | 4,922.71             | 5,138.21             | 6,014.51             | 5,907.46          | 6,973.00             | 7,256.00       | 283.00       | 4.1%    |
| 001 401 196 1200 00 Health Insurance              | 70,385.40            | 78,258.38            | 129,969.15           | 78,355.00         | 106,992.00           | 95,963.00      | (11,029.00)  | -10.3%  |
| 001 401 196 1200 12 Health Insurance (Ret)        | 0.00                 | 0.00                 | 0.00                 | 36,823.35         | 0.00                 | 66,500.00      | 66,500.00    | na      |
| 001 401 197 1200 00 Employees' Pension Insurance  | 54,471.91            | 55,359.45            | 57,440.03            | 34,830.41         | 29,345.00            | 40,775.00      | 11,430.00    | 39.0%   |
| 001 401 198 1200 00 Employees' Life Insurance     | 869.76               | 869.76               | 924.12               | 978.48            | 1,087.00             | 1,087.00       | 0.00         | 0.0%    |
| 001 401 199 1200 00 RHS payment                   | 3,000.00             | 3,000.00             | 4,800.00             | 4,200.00          | 4,800.00             | 5,700.00       | 900.00       | 18.8%   |
| SUBTOTAL                                          | 501,220.95           | 526,199.75           | 649,039.26           | 603,040.07        | 664,693.00           | 753,749.00     | 89,056.00    | 13.4%   |
| % OF DEPARTEMENTAL TOTAL                          | 94.2%                | 93.5%                | 90.9%                | 87.9%             | 89.9%                | 94.4%          | na           | na      |
| 001 401 210 1200 00 General Office Supplies       | 3,684.02             | 2,747.87             | 2,779.84             | 3,276.47          | 3,500.00             | 2,500.00       | (1,000.00)   | -28.6%  |
| 001 401 229 1200 00 Food                          | 386.38               | 694.59               | 2,731.25             | 4,804.49          | 2,750.00             | 2,500.00       | (250.00)     | -9.1%   |
| 001 401 242 1200 00 Medical Supplies              | 635.12               | 485.21               | 409.03               | 566.35            | 450.00               | 450.00         | 0.00         | 0.0%    |
| 001 401 270 1200 00 Computers and Servers         | 0.00                 | 239.98               | 0.00                 | 0.00              | 0.00                 | 0.00           | 0.00         | na      |
| 001 401 310 1200 00 Consultants                   | 0.00                 | 0.00                 | 0.00                 | 26,135.00         | 30,000.00            | 0.00           | (30,000.00)  | -100.0% |
| 001 401 318 1200 00 Grant Administration          | 0.00                 | 0.00                 | 0.00                 | 100.00            | 0.00                 | 600.00         | 600.00       | na      |
| 001 401 321 1200 00 Telecommunication             | 3,009.17             | 4,341.74             | 4,561.78             | 3,628.80          | 3,500.00             | 4,375.00       | 875.00       | 25.0%   |
| 001 401 331 1200 00 Traveling Expenses            | 1,297.09             | 1,427.90             | 2,926.90             | 3,696.21          | 4,000.00             | 4,000.00       | 0.00         | 0.0%    |
| 001 401 341 1200 00 Advertising Services          | 9,612.59             | 7,646.77             | 13,053.85            | 8,852.15          | 10,000.00            | 10,000.00      | 0.00         | 0.0%    |
|                                                   |                      |                      |                      |                   |                      |                |              |         |
| 001 401 374 1200 00 Equipment Repair Maintenance  | 0.00                 | 0.00                 | 101.86               | 0.00              | 700.00               | 0.00           | (700.00)     | -100.0% |

| EXPENSE                                  | Actual<br>12/31/2022 | Actual<br>12/31/2023 | Actual<br>12/31/2024 | YTD<br>11/25/2025 | Budget<br>12/31/2025 | 2026<br>Budget | CHANGE   | %CHANGE |
|------------------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------|----------|---------|
| 001 401 420 1200 00 Dues and Memberships | 2,870.00             | 2,630.00             | 6,180.04             | 3,493.30          | 4,500.00             | 4,500.00       | 0.00     | 0.0%    |
| 001 401 450 1200 00 Contract Services    | 5,580.63             | 2,577.62             | 26,720.00            | 3,488.50          | 7,500.00             | 7,500.00       | 0.00     | 0.0%    |
| 001 401 460 1200 00 Seminar Expenses     | 3,770.51             | 1,191.00             | 3,822.00             | 4,557.58          | 5,000.00             | 5,000.00       | 0.00     | 0.0%    |
| 001 401 461 1200 00 Safety Committee     | 0.00                 | 0.00                 | 0.00                 | 0.00              | 250.00               | 250.00         | 0.00     | 0.0%    |
|                                          |                      |                      |                      |                   |                      |                |          |         |
| 001 401 485 1200 00 Community Outreach   | 0.00                 | 0.00                 | 0.00                 | 2,059.80          | 0.00                 | 2,500.00       | 2,500.00 | #DIV/0! |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 1400 | Department Name: General Legal Services**

**1. Department Mission & Purpose**

The core mission of the Legal Services program is to retain the services of qualified attorneys to serve as the Chief Legal Officer of the Municipality and to ensure that all municipal actions comply with the law. This is foundational to the value of **Year-round fairness, equity, justice, and transparency** in all actions undertaken by the Municipality.

**Alignment with Municipal Principles:**

**Mission:** The legal program supports the mission to "protect, support, and enrich the lives and interests of our community" by managing legal risk and ensuring the enforceability of laws necessary for excellent local government services.

**Vision:** By ensuring all municipal governance is legally sound, the department contributes to the financial and regulatory stability that **encourages investment, innovation, and growth**.

**Values:** The department operates on the foundation of **Integrity, compassion, and cooperation** and exercises **Unbiased, long-term decision-making** to reduce legal disputes and financial liability, thereby protecting the taxpayers' dollar.

**Desired Outcomes:** The function supports all outcomes by ensuring legal compliance, but most directly achieves:

**FISCALLY RESPONSIBLE:** Achieved through risk reduction and avoidance of litigation costs.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Ensured by drafting and reviewing clear, legally sound legislation.

**2. Department Overview:**

The legal services program provides for the retention of qualified attorneys, court stenographers, when necessary, and independent collection and lien agencies. In Pennsylvania, municipal codes and the Monroeville Home Rule Charter call for the appointment of a Municipal Solicitor (Attorney/Chief Legal Officer).

The Charter establishes the role, as defined in Article VIII (Municipal Attorney):

**Appointment:** The Municipal Attorney is appointed, promoted, or dismissed by the Manager with the advice and consent of Council. The appointment is based solely on qualifications.

**Access to Records:** The Municipal Attorney is granted the right of access to the records of any officer, department, board, or commission of the Municipality as necessary to perform their duties.

**Representation:** The Attorney represents the Municipality in all legal matters and represents all Boards and Commissions, except those requiring special legal counsel.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Key Legal Service</b> | <b>Purpose and Alignment</b>                                                                                                                                                                         |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Legal Compliance         | Ensures that all municipal actions (e.g., ordinances, contracts, zoning, hiring) comply with state and federal law, a requirement of the Home Rule Charter, Article II (Powers of the Municipality). |
| Legislation Drafting     | Prepares or reviews ordinances, resolutions, and legal documents to ensure enforceability and legality, aligning with the legislative functions of Council outlined in Home Rule Charter, Article V. |
| Litigation Management    | Represents the Municipality in lawsuits or coordinates with outside counsel to mitigate financial risk.                                                                                              |
| Record Keeping           | The Municipal Stenographer ensures compliance with the Charter mandate to produce and maintain records of public meetings (Home Rule Charter, Article IV, Section 402: Records).                     |

### 3. Organizational Structure

The Legal Services Department is retained by the Municipality to provide a specific set of professional functions.

| <b>Role</b>                          | <b>Selection/Structure</b>                                                          | <b>Primary Function</b>                                                                                                                     |
|--------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Municipal Attorney                   | Appointed by the Manager with the advice and consent of Council (HRC, Article VIII) | Serves as the Chief Legal Officer; furnishes legal advice to Council, Mayor, and Manager; represents the Municipality in all legal matters. |
| Court Stenographers                  | Retained (Contracted)                                                               | Provides compliance with Home Rule Charter, Article IV, by ensuring a record of public meetings is maintained.                              |
| Independent Collection/Lien Agencies | Retained (Contracted)                                                               | Manages specialized legal matters related to tax or lien collections.                                                                       |

### 4. Goals and Objectives

The strategic goals of the Legal Services program are focused on proactively mitigating legal risk and ensuring all policy decisions are legally viable.

**Proactive Risk Reduction:** Advise staff and Council to avoid legal disputes and financial liability.

**Sustained Legal Compliance:** Ensure all municipal actions are consistent with state and federal law, and the Home Rule Charter, maintaining Year-round fairness, equity, justice, and transparency.

**Council and Staff Advisement:** Furnish legal advice to the Council, the Mayor, and the Manager on all matters of municipal business as requested.- EFFICIENT, PRODUCTIVE & SUSTAINABLE

**Record Management:** Ensure the Municipal Stenographer provides compliance with Home Rule Charter, Article IV, Section 402 (Records), to produce and maintain records of all public meetings. - INFORMATIVE

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

Litigation Review: Manage or coordinate all current litigation and actively advise on new legislative actions to prevent future legal challenges. - FISCALLY RESPONSIBLE

**5. Performance Metrics**

Performance is measured by the effectiveness of legal advice in ensuring compliance and mitigating costs.

**6. Accomplishments from 2025**

(No specific accomplishments for 2025 were detailed in the provided data.)

**7. Key Budget Changes**

The budget provides for the retention of external legal and support services necessary for municipal operations and litigation management.

**8. Capital and Equipment Needs**

This department's budget is primarily operational and contractual, with little to no capital needs.

**9. Alignment with the Home Rule Charter**

The Legal Services program, headed by the Municipal Attorney, is explicitly defined within the Charter and reinforces the overall system of good governance.

**Establishment & Appointment:** Article VIII (Municipal Attorney) establishes the position and mandates that the attorney shall be appointed by the Manager with the advice and consent of Council.

**Chief Legal Officer:** The Charter defines the attorney's authority to Serve as Chief Legal Officer and Furnish legal advice to Council, the Mayor and the Manager.

**Record Keeping:** The function's use of a stenographer ensures compliance with Article IV, Section 402 (Records), which requires Council to "make and preserve minutes of all business and committee meetings".

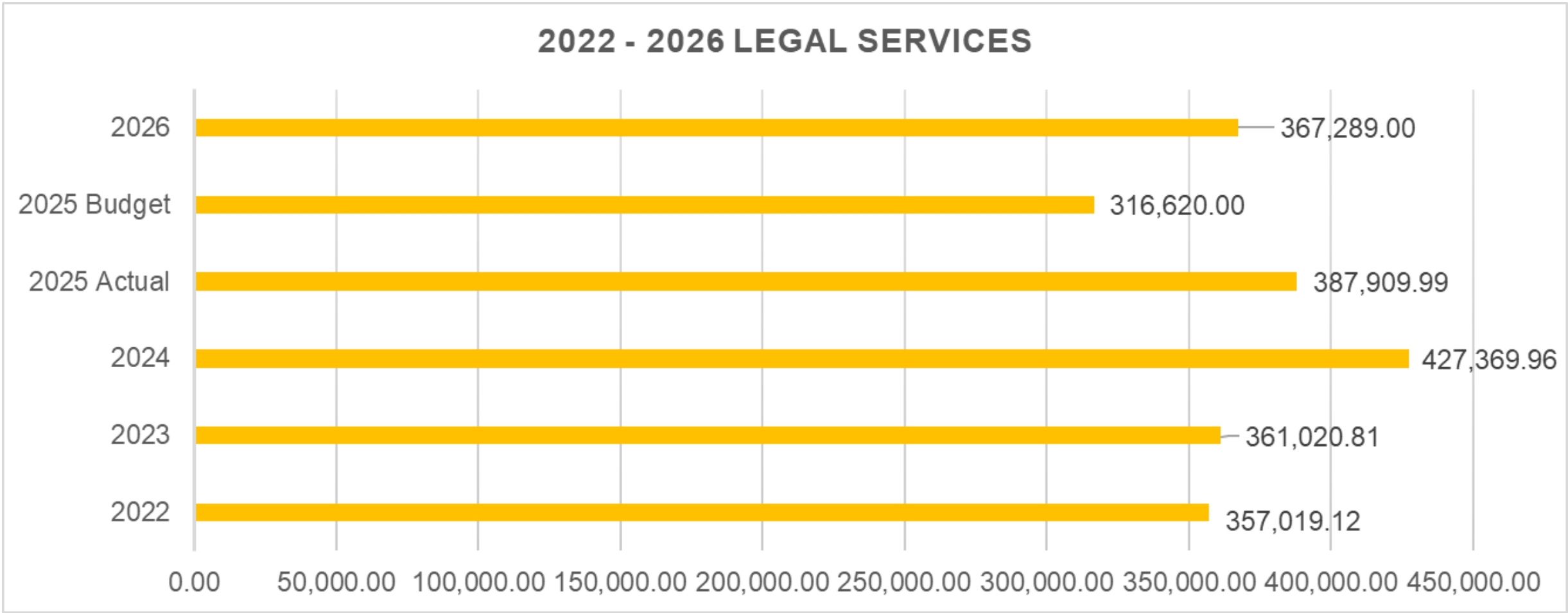
**Transparency:** The attorney's duties directly support the Charter's emphasis on transparency by managing public access to records.

**Qualifications:** Article VIII, Section 801 establishes specific qualifications, including five (5) years' experience in legal practice and admission to practice before all Appellate Commonwealth Courts.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1400 Legal Services Expenditure Chart

|                                           | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|-------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                   |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 404 100 1400 00 Stenographic Services | 53,828.83            | 12%         | 60,337.27            | 3%          | 62,298.60            | -6%         | 58,820.30            | -5%         | 55,620.00            | 3%          | 57,289.00      |
| 001 404 200 1400 00 Legal Retaining Fees  | 283,648.86           | -2%         | 278,977.73           | 8%          | 301,390.75           | -10%        | 270,669.96           | -15%        | 231,000.00           | 8%          | 250,000.00     |
| 001 404 300 1400 00 Legal Services        | 19,541.43            | 11%         | 21,705.81            | 193%        | 63,680.61            | -8%         | 58,419.73            | -49%        | 30,000.00            | 100%        | 60,000.00      |
| TOTAL EXPENSE                             | 357,019.12           | 1%          | 361,020.81           | 18%         | 427,369.96           | -9%         | 387,909.99           | -18%        | 316,620.00           | 16%         | 367,289.00     |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The Finance Department is responsible for managing all financial operations of the Municipality, including receiving, accounting for all incoming funds, and meticulously tracking and processing all outgoing payments. The core mission is to uphold the principles of sound financial management to ensure the Municipality is **FISCALLY RESPONSIBLE**.

**Alignment with Municipal Principles:**

**Mission:** By controlling, monitoring, and accurately reporting all financial activity, the department supports the full range of **excellent local government services** necessary to "**protect, support, and enrich the lives and interests of our Community**".

**Vision:** Sound financial management and planning (including the Capital Improvement Program) create the stable foundation that encourages **investment, innovation, and growth**.

**Values:** The department adheres to the value of **Unbiased, long-term decision-making** to meet financial commitments and ensure data-driven financial analysis through monitoring expenses and department budgets to be good financial stewards of taxpayers' dollar.

Furthermore, by ensuring proper reporting and compliance, it adheres to **Year-round fairness, equity, justice, and transparency**.

**Desired Outcomes:** The core function of the department achieves the desired outcome of being **FISCALLY RESPONSIBLE** by providing budgeting assistance. It also promotes being **EFFICIENT, PRODUCTIVE & SUSTAINABLE**.

**2. Department Overview**

The Finance Department operates as the financial control center for the Municipality of Monroeville. It ensures that all public monies are handled with accountability, in compliance with the **Home Rule Charter, Article XI (Budget and Fiscal Matters)**. The Department is responsible for processing bi-weekly **payroll** (shared with HR), managing municipal investments, and coordinating all disbursements and procurements.

The Charter specifically outlines financial procedures that the Finance Department administers:

**Budgetary Requirements (HRC, Article XI):** The Finance team provides vital support to the Municipal Manager in preparing the **Annual Budget and the Capital Improvement Program (CIP)**, ensuring they include required details like estimated income, proposed expenditures, and comparative financial data.

**Audit and Reporting (HRC, Article XI):** The department is required to provide staff assistance and support to the **Independent Auditor** appointed by the Mayor with Council's consent. The comprehensive monthly and annual **Financial Reports** compare actual versus budgeted amounts, fulfilling the spirit of transparency mandated by the Charter.

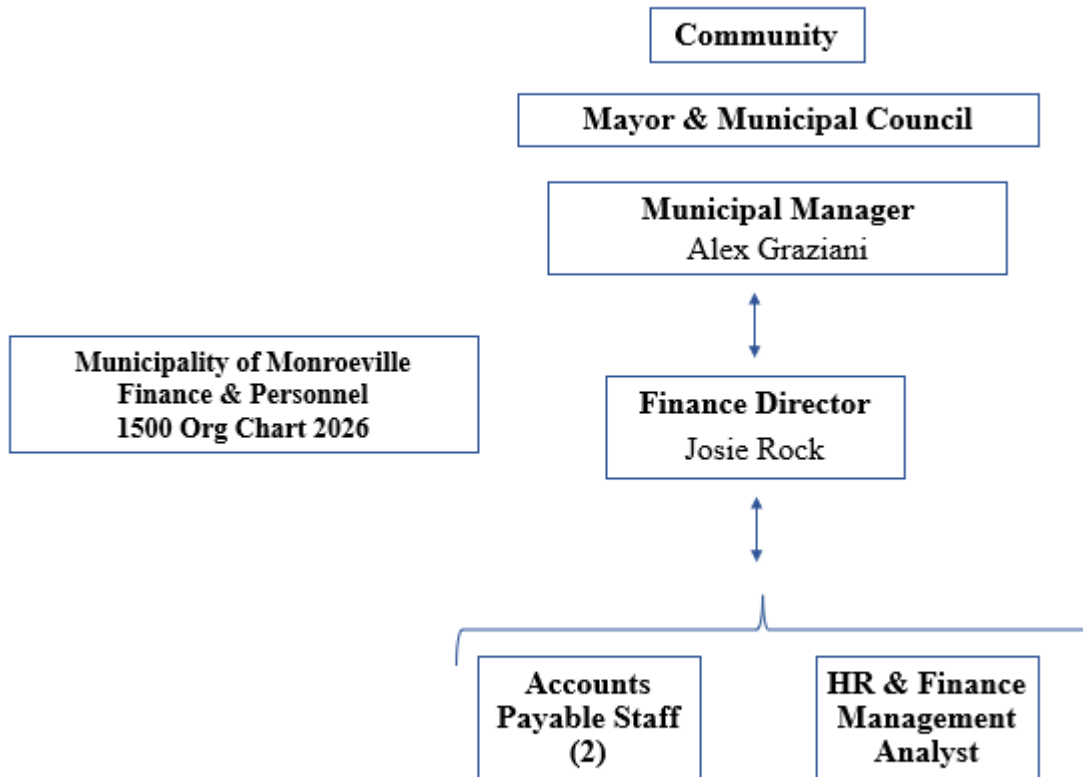
**Disbursement Oversight (HRC, Article XI):** The department tracks and processes all payments, submitting a detailed disbursement report for **Council approval**.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**3. Organizational Structure**

The Finance Department manages the accounting functions, requiring a high degree of technical expertise and strict adherence to mandated financial processes.

4 FTEs – Director of Finance, Accounts Payable Staff (2), and HR & Finance Management Analyst.



**4. Goals and Objectives**

The goals focus on continually improving financial controls, planning, and asset management.

**Capital Asset Control:** Develop a comprehensive **Capital Asset Controls Program** to achieve better monitoring and management of capital assets.

**Operational Efficiency:** Explore options to bring accounts receivable under the Finance & Personnel Department for operational efficiency and uniformity.

**Effective Resource Allocation:** Work with the Municipal Manager to develop a **Capital Improvement Program (CIP)** relevant to the changing technical environment, allocating resources in a more effective way.

**MUNICIPALITY OF MONROEVILLE  
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**Audit Excellence:** Maintain the "clean opinion" on the Annual Audit report to consistently demonstrate financial integrity.

**Transition Accounting/Budgeting Software:** Transition the municipality from an accountant-based finance software to a more comprehensive accounting, budgeting, and HRIS software known as an ERP system with a human capital tracking component.

**5. Performance Metrics**

Metrics focus on the accuracy, integrity, and efficiency of financial administration.

| Strategic Goal      | Performance Metric (Quantitative & Qualitative)                                                                                                            | Alignment with Principles           |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Financial Integrity | <b>Audit Opinion:</b> Annual opinion issued by the Independent Auditor ("Clean opinion" is the target).                                                    | FISCALLY RESPONSIBLE                |
| Financial Health    | <b>Return on Investment (ROI):</b> Annual rate of return on invested idle municipal funds. (interest-bearing accounts)                                     | FISCALLY RESPONSIBLE                |
| Asset Management    | <b>Capital Asset Inventory Status:</b> Percentage of total municipal assets successfully inventoried and tracked in Accufund (or new software).            | EFFICIENT, PRODUCTIVE & SUSTAINABLE |
| Budget Transparency | <b>Production of Budget Books:</b> Produce budget books and CIP program with detailed narrative and accurate and easy-to-read information.                 | FISCALLY RESPONSIBLE                |
| Benchmark Data      | <b>Benchmark Data:</b> Utilize new finance software, tools, resources, and data collection to create benchmark data resources for more accurate budgeting. | EFFICIENT, PRODUCTIVE & SUSTAINABLE |

**6. Accomplishments from 2025**

The department executed significant improvements in financial controls and audit preparedness, demonstrating strong fiscal discipline.

| Accomplishment                        | Alignment with Municipal Principles                                                                                                                                                                                                     |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Capital Asset Controls Program Launch | Completed putting the total asset inventory in Accufund, establishing better monitoring of Capital Assets. This promotes <b>long-term planning</b> and <b>efficient, productive &amp; sustainable</b> administrative operations.        |
| Successful Annual Audit               | Coordinated with the independent auditor to file the <b>2024 Annual Audit report</b> , obtaining a <b>clean opinion</b> . This provides assurance of sound financial management, affirming the outcome of <b>FISCALLY RESPONSIBLE</b> . |
| Asset Disposal Planning               | Initiated efforts with the Municipal Manager and Department Heads to dispose of unnecessary assets, aligning with the principle of <b>Meaningful use of our available resources</b> .                                                   |

**7. Key Budget Changes**

Money has been budgeted for the transition to new finance software, approximately \$193,000.00 for implementation and consulting.

**8. Capital and Equipment Needs**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

Purchase of a new finance software including the transition costs for training and implementation is \$193,000.00.

**9. Alignment with the Home Rule Charter**

The Finance Department's responsibilities are explicitly linked to the financial framework established by the Charter.

**Financial Procedures:** The department's operation is mandated by **Article XI (Budget and Fiscal Matters)**, including the submission of the **Annual Budget** and **Capital Improvement Program** to Council.

**Audit and Accountability:** Staff coordinates with the **Independent Auditor** appointed under **Article XI, Section 1111**, to audit and settle accounts, ensuring fiscal accountability.

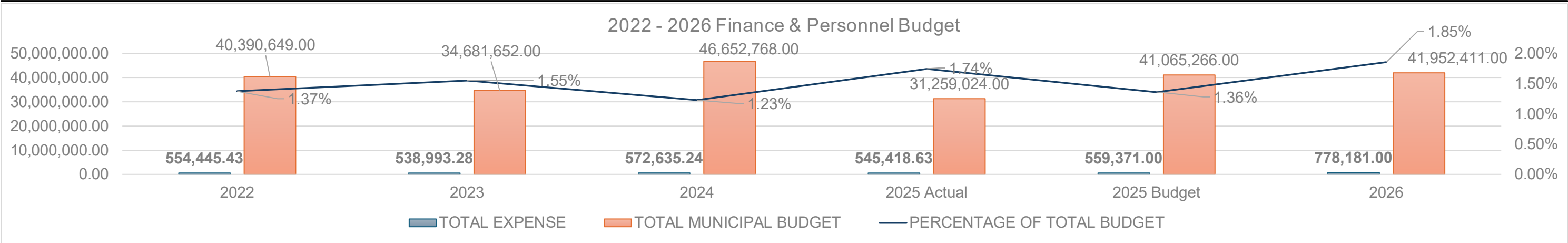
**Disbursements:** The function of tracking and submitting disbursements for Council approval directly complies with **Article XI, Section 1109 (Payment of Funds)**, which requires that no payment be made unless provided for in the budget and **specifically approved by Council**.

**Procurement:** The standard of **Procurement Compliance** ensures adherence to the bidding and contracting rules set forth in **Article XIV (Contracts)**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1500 Finance & Personnel Expenditure Chart

|                                                      | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|------------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                              |                      |          |                      |          |                      |          |                      |             |                      |             |                |
| 001 402 112 1500 00 Salaries Regular Employees       | 283,305.57           | -3%      | 274,134.14           | -1%      | 270,480.99           | -4%      | 259,049.04           | 11%         | 288,698.00           | 6%          | 305,182.00     |
| 001 402 179 1500 00 Longevity Pay                    | 1,725.00             | -100%    | 0.00                 |          | 525.00               | -100%    | 0.00                 |             | 600.00               | 138%        | 1,425.00       |
| 001 402 180 1500 00 Overtime Pay                     | 0.00                 |          | 302.82               | -100%    | 0.00                 |          | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 402 192 1500 00 Social Security Contributions    | 17,080.20            | -4%      | 16,436.42            | -1%      | 16,334.83            | -5%      | 15,592.79            | 34%         | 20,830.00            | 6%          | 22,076.00      |
| 001 402 193 1500 00 Medicare Contributions           | 3,994.59             | -4%      | 3,844.19             | -1%      | 3,820.35             | -5%      | 3,646.85             | 15%         | 4,195.00             | 6%          | 4,446.00       |
| 001 402 196 1500 00 Health Insurance                 | 94,320.61            | 8%       | 101,515.81           | 14%      | 115,983.17           | -51%     | 56,654.29            | 26%         | 71,233.00            | 0%          | 71,010.00      |
| 001 402 196 1500 12 Health Insurance (Ret)           | 0.00                 |          | 0.00                 |          | 0.00                 |          | 66,903.90            | -100%       | 0.00                 |             | 72,102.00      |
| 001 402 197 1500 00 Employees' Pension Insurance     | 49,279.48            | 2%       | 50,205.19            | -1%      | 49,865.07            | -41%     | 29,344.71            | 0%          | 29,345.00            | 11%         | 32,620.00      |
| 001 402 198 1500 00 Employees' Life Insurance        | 942.24               | -2%      | 924.12               | -6%      | 869.76               | -8%      | 797.28               | 9%          | 870.00               | 0%          | 870.00         |
| 001 402 199 1500 00 RHS payment                      | 3,000.00             | 33%      | 4,000.00             | 20%      | 4,800.00             | 13%      | 5,400.00             | -11%        | 4,800.00             | 13%         | 5,400.00       |
| Subtotal                                             | 453,647.69           | -1%      | 451,362.69           | 3%       | 462,679.17           | -5%      | 437,388.86           | -4%         | 420,571.00           | 22%         | 515,131.00     |
| % of Department Total                                | 81.8%                | 2%       | 83.7%                | -4%      | 80.8%                | -1%      | 80.2%                | -6%         | 75.2%                | -12%        | 66.2%          |
| 001 402 210 1500 00 General Office Supplies          | 9,338.45             | -47%     | 4,968.16             | -3%      | 4,807.23             | 34%      | 6,435.87             | 9%          | 7,000.00             | 0%          | 7,000.00       |
| 001 402 215 1500 00 Postage                          | 8,197.02             | -65%     | 2,858.38             | 57%      | 4,500.27             | 5%       | 4,728.36             | 69%         | 8,000.00             | -38%        | 5,000.00       |
| 001 402 310 1500 00 Consultants                      | 0.00                 |          | 0.00                 |          | 0.00                 |          | 0.00                 |             | 0.00                 |             | 119,750.00     |
| 001 402 311 1500 00 Auditing and Accounting Services | 28,302.25            | 13%      | 31,866.65            | -7%      | 29,632.25            | 13%      | 33,491.25            | -11%        | 29,800.00            | 0%          | 29,800.00      |
| 001 402 321 1500 00 Telecommunication                | 2,088.82             | 54%      | 3,211.44             | 56%      | 5,020.38             | 144%     | 12,231.47            | -75%        | 3,000.00             | 0%          | 3,000.00       |
| 001 402 331 1500 00 Traveling Expenses               | 37.15                | 2729%    | 1,051.05             | 30%      | 1,369.00             | 47%      | 2,008.72             | 0%          | 2,000.00             | 0%          | 2,000.00       |
| 001 402 374 1500 00 Equipment Repair and Maintenance | 0.00                 |          | 0.00                 |          | 0.00                 |          | 0.00                 |             | 500.00               | -100%       | 0.00           |
| 001 402 390 1500 00 Bank Fees/Penalties              | 8,466.34             | -17%     | 6,999.44             | -15%     | 5,976.95             | -28%     | 4,283.98             | 63%         | 7,000.00             | -43%        | 4,000.00       |
| 001 402 391 1500 00 Credit card fees                 | 0.00                 |          | 60.15                | 809%     | 547.02               | -100%    | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 402 420 1500 00 Dues and Memberships             | 2,059.00             | -15%     | 1,749.00             | -9%      | 1,599.00             | -15%     | 1,354.00             | 85%         | 2,500.00             | 0%          | 2,500.00       |
| 001 402 450 1500 00 Contract Services                | 40,978.90            | -18%     | 33,535.69            | 61%      | 53,833.24            | -30%     | 37,603.20            | 60%         | 60,000.00            | 32%         | 79,000.00      |
| 001 402 460 1500 00 Seminar Expenses                 | 697.00               | 50%      | 1,043.61             | 54%      | 1,612.00             | -21%     | 1,270.00             | 215%        | 4,000.00             | -25%        | 3,000.00       |
| 001 402 471 1500 00 Lease principal                  | 0.00                 |          | 0.00                 |          | 1,058.73             | 300%     | 4,234.92             | 183%        | 12,000.00            | -50%        | 6,000.00       |
| 001 402 900 1500 00 Miscellaneous                    | 632.81               | -55%     | 287.02               | -100%    | 0.00                 |          | 388.00               | 673%        | 3,000.00             | -33%        | 2,000.00       |
| TOTAL EXPENSE                                        | 554,445.43           | -3%      | 538,993.28           | 6%       | 572,635.24           | -5%      | 545,418.63           | 3%          | 559,371.00           | 39%         | 778,181.00     |
| TOTAL MUNICIPAL BUDGET                               | 40,390,649.00        |          | 34,681,652.00        |          | 46,652,768.00        |          | 31,259,024.00        |             | 41,065,266.00        |             | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                           | 1.37%                |          | 1.55%                |          | 1.23%                |          | 1.74%                |             | 1.36%                |             | 1.85%          |





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 1530 | Department Name: Information Technology (IT)**

**1. Department Mission & Purpose**

The **Information Technology (IT) Department** provides comprehensive support for all aspects of information and technology management for the Municipality of Monroeville. The core mission is to enable other departments to function effectively through technology management, ensuring data security and supporting **fiscal responsibility** in technology-related processes.

**Alignment with Municipal Principles:**

**Mission:** The department supports the overall mission to "**protect, support, and enrich the lives and interests of our Community**" by providing the necessary technological backbone for a full range of excellent local government services.

**Vision:** By focusing on data integrity and network security, the department ensures the infrastructure necessary to maintain an environment that fosters **safety, vibrancy, and a high quality of life**.

**Values:** IT upholds the value of **Unbiased, long-term decision-making** by assisting with the acquisition of equipment and software through thorough research and informed recommendations, thereby protecting the **taxpayers' dollar**.

**Desired Outcomes:** The function supports all outcomes but is most directly tied to:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through managing technology assets and ensuring efficient administrative operations.

**FISCALLY RESPONSIBLE:** Ensured through careful allocation of the technology budget and assisting Finance with technology and software connections.

**INFORMATIVE:** Achieved by assisting the Communications department with social media, citizen notification, and website upkeep.

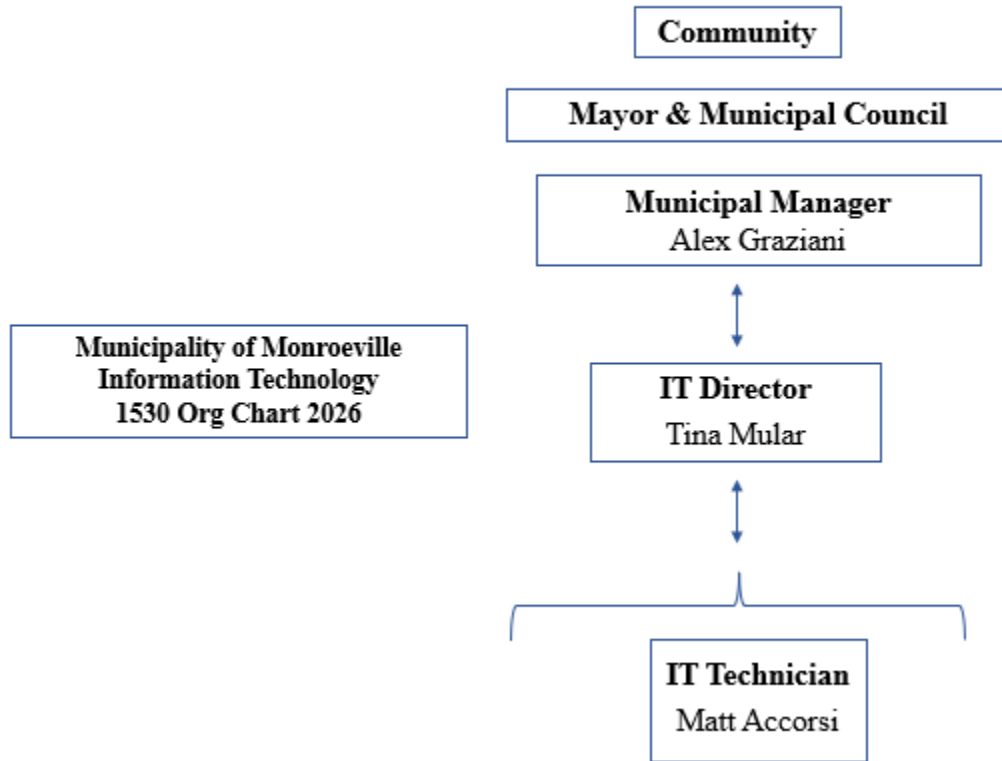
**2. Department Overview: Functions and Service Delivery**

The Information Technology Department is responsible for managing the entirety of the Municipality's technical infrastructure, supporting both general government and public safety. This comprehensive support includes managing hardware, software, security, and networking. Duties include technological stewardship, infrastructure modernization and maintenance, systemic integration, cyber fortification, data management, data security, administration services, Network and data security, and project and asset management.

**3. Organizational Structure**

The IT Department utilizes a small but specialized team made up of the IT Director and the IT support Specialist. This department has 2 FTEs.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



#### **4. Goals and Objectives**

The 2026 goals are focused on protecting the Municipality's systems and expanding digital services to the public. **Comprehensive Security:** Achieve and maintain a high level of security by continuously adding and enhancing **cybersecurity initiatives** and **building security initiatives**. This includes network and other related upgrades.

**Digital Transparency:** Assist the Administration in expanding digital engagement platforms for residents.

**Cyber Security Enhancement:** Implement and test new cyber security measures to protect municipal data and operations. This includes conducting in-house Phishing training and other IT best-practices. At least 2 annual training sessions per year. – **SAFE**

**Website Overhaul:** Implement a public website overhaul to improve usability and access to municipal information. Train staff on how to update their pages. 2 times per year. - **EFFICIENT & PRODUCTIVE** (efficient administrative operations). **INFORMATIVE** (User-friendly Municipal communications)

**Asset Lifecycle Management:** Finalize the management of assets for computer hardware and software acquisitions, ensuring a transparent lifecycle from purchase to disposal. Create a tracking system for assets and equipment (tag system) - **SAFE & EFFICIENT & FISCALLY RESPONSIBLE**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

**Metric 1: Cyber Security Enhancement:** Phishing training and other IT best practices. At least 2 annual trainings per year. – **SAFE**

**Metric 2: Website Overhaul:** Train staff on how to update their pages. 2 times per year. - **EFFICIENT & PRODUCTIVE**

**Metric 3: Asset Lifecycle Management:** Create a tracking system for assets and equipment (tag system) - **FISCALLY RESPONSIBLE**

**6. Accomplishments from 2025**

Upgraded Municipal Building UPS system – **SAFE & EFFICIENT**

Pilot Office 365 – Manager's office – **EFFICIENT & PRODUCTIVE**

Upgraded camera systems - **SAFE & EFFICIENT**

911 Crime Center / Dispatch Move – **SAFE, PRODUCTIVE, & EFFICIENT**

**7. Key Budget Changes**

The 2026 budget continues to invest in strategic priorities while maintaining administrative efficiency. Specific investments are aimed at bolstering security and public-facing technology.

No major changes

**8. Capital and Equipment Needs**

Capital needs are defined by the ongoing replacement cycle for computers, servers, and network infrastructure, as well as the specialized requirements for new security initiatives.

**2026 CIP Items**

|                                                   |                     |
|---------------------------------------------------|---------------------|
| <b>IT Total</b>                                   | <b>\$225,000.00</b> |
| Police Server Upgrades                            | \$100,000.00        |
| Replacement of Host Servers for Virtual Machines  | \$100,000.00        |
| Replacement of Storage server (Drives; H,P, etc.) | \$5,000.00          |
| UPS for Senior Citizens Center                    | \$20,000.00         |

**10. Alignment with the Home Rule Charter**

The necessity and function of the Information Technology Department are affirmed by the organizational mandates of the Home Rule Charter.

**Departmental Mandate:** The Charter explicitly lists the department's core function in **Article IX, Section 901 (h)**, which requires that departmental functions shall include **"Information technology infrastructure and support, including telecommunications"**.

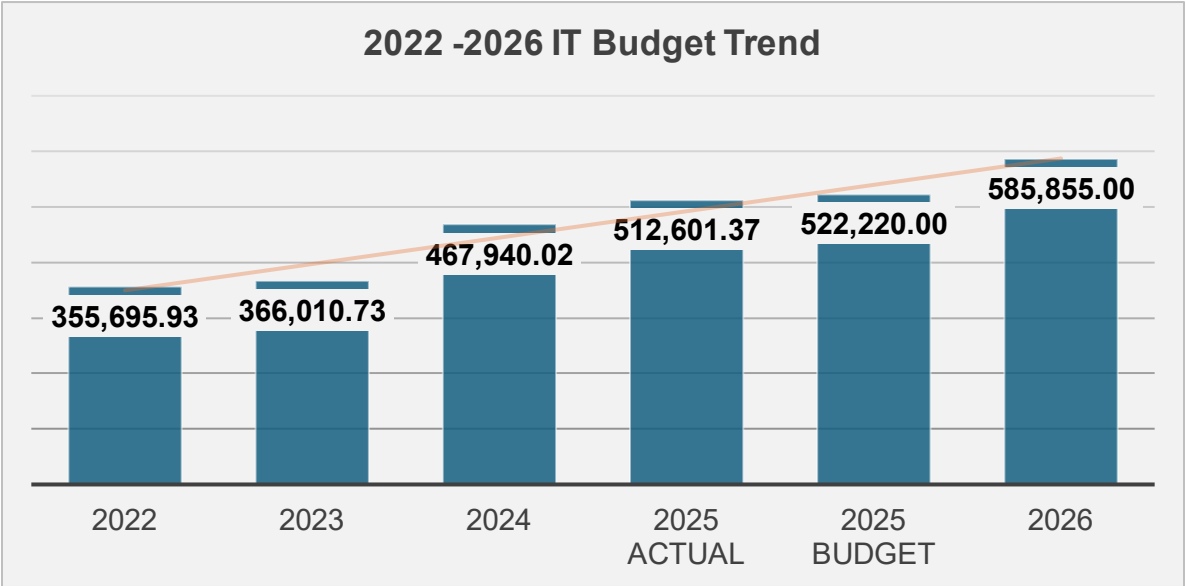
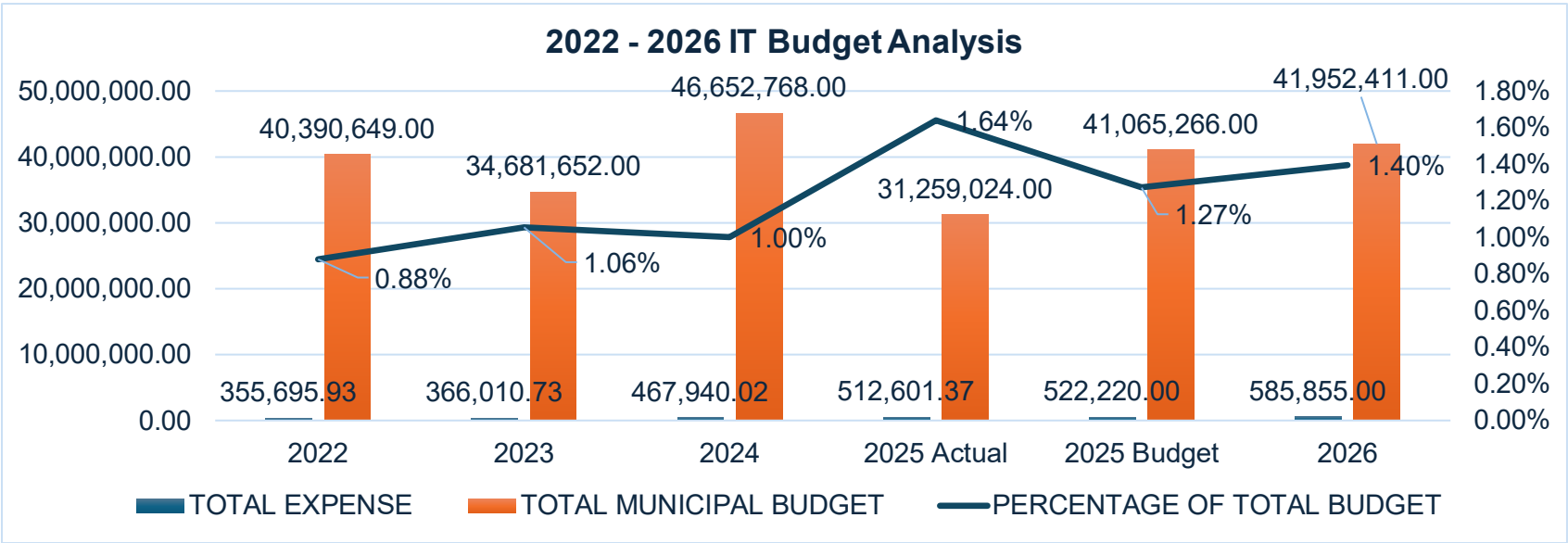
**Efficiency and Administration:** By providing support for all software, hardware, and networks , the department supports the Manager's duty under **Article VII, Section 702 (e)** to **"Direct and supervise all departments, offices and agencies"** by ensuring the administrative capacity to do so.

**Fiscal Procedures:** The department's advisory role in equipment and software acquisition <sup>50</sup>supports **Article XI (Budget and Fiscal Matters)** by helping ensure the **Meaningful use of available resources**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1530 Information Technology Expenditure Chart

|                                               | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|-----------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                       |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 407 112 1530 00 Salaries Regular          | 137,247.97           | 4%          | 142,552.62           | 3%          | 146,742.11           | -6%         | 137,722.87           | 17%         | 161,366.00           | 3%          | 166,208.00     |
| 001 407 179 1530 00 Longevity Pay             | 1,500.00             | -100%       | 0.00                 |             | 1,500.00             | -100%       | 0.00                 |             | 1,500.00             | 0%          | 1,500.00       |
| 001 407 192 1530 00 Social Security           | 8,281.38             | 3%          | 8,505.72             | 4%          | 8,846.53             | -7%         | 8,231.88             | 42%         | 11,727.00            | 3%          | 12,075.00      |
| 001 407 193 1530 00 Medicare Contributions    | 1,936.81             | 3%          | 1,989.28             | 4%          | 2,068.90             | -7%         | 1,925.31             | 23%         | 2,362.00             | 3%          | 2,432.00       |
| 001 407 196 1530 00 Health Insurance          | 46,059.28            | 10%         | 50,622.73            | 9%          | 55,139.31            | -20%        | 44,254.45            | 15%         | 51,033.00            | 20%         | 61,142.00      |
| 001 407 196 1530 12 Health Insurance (Ret)    | 0.00                 |             | 0.00                 |             | 0.00                 |             | 4,455.00             | -100%       | 0.00                 |             | 5,940.00       |
| 001 407 197 1530 00 Employees' Pension        | 24,649.73            | 2%          | 25,092.60            | -1%         | 24,932.52            | -41%        | 14,672.35            | 0%          | 14,672.00            | 11%         | 16,310.00      |
| 001 407 198 1530 00 Employees' Life Insurance | 434.88               | 0%          | 434.88               | 0%          | 434.88               | -8%         | 398.64               | 9%          | 435.00               | 0%          | 435.00         |
| 001 407 199 1530 00 RHS payment               | 1,000.00             | 0%          | 1,000.00             | 20%         | 1,200.00             | 25%         | 1,500.00             | -20%        | 1,200.00             | 25%         | 1,500.00       |
| Subtotal                                      | 221,110.05           | 4%          | 230,197.83           | 5%          | 240,864.25           | -12%        | 213,160.50           | 15%         | 244,295.00           | 10%         | 267,542.00     |
| % of Department Total                         | 62.2%                | 1%          | 62.9%                | -18%        | 51.5%                | -19%        | 41.6%                | 12%         | 46.8%                | -2%         | 45.7%          |
| 001 407 210 1530 00 General Office Supplies   | 12,486.08            | -63%        | 4,576.72             | 20%         | 5,483.35             | -6%         | 5,148.58             | 55%         | 8,000.00             | -25%        | 6,000.00       |
| 001 407 270 1530 00 Computers and Servers     | 28,889.90            | 14%         | 32,814.68            | -7%         | 30,447.14            | 163%        | 80,197.26            | -56%        | 35,000.00            | 3%          | 36,000.00      |
| 001 407 321 1530 00 Telecommunication         | 4,688.87             | 96%         | 9,167.91             | -23%        | 7,024.33             | -36%        | 4,491.27             | 60%         | 7,200.00             | 25%         | 9,000.00       |
| 001 407 328 1530 00 Wearing Apparel           | 0.00                 |             | 0.00                 |             | 220.97               | 56%         | 345.00               | 9%          | 375.00               | 0%          | 375.00         |
| 001 407 331 1530 00 Traveling Expenses        | 17.55                | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 4,000.00             | 0%          | 4,000.00       |
| 001 407 374 1530 00 Equipment Repair and      | 646.95               | -100%       | 0.00                 |             | 905.80               | 242%        | 3,099.80             | -81%        | 600.00               | 400%        | 3,000.00       |
| 001 407 375 1530 00 Automobile Repair &       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 36.00                | -100%       | 0.00                 |             | 0.00           |
| 001 407 420 1530 00 Dues and Memberships      | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 600.00               | 0%          | 600.00         |
| 001 407 450 1530 00 Contract Services         | 87,720.53            | 2%          | 89,133.59            | 105%        | 182,579.18           | 13%         | 206,092.96           | 7%          | 220,000.00           | 17%         | 257,338.00     |
| 001 407 460 1530 00 Seminar Expenses          | 0.00                 |             | 120.00               | 246%        | 415.00               | -93%        | 30.00                | 6567%       | 2,000.00             | 0%          | 2,000.00       |
| 001 407 470 1530 00 Drug Testing/Physicals    | 136.00               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 150.00               | -100%       | 0.00           |
| TOTAL EXPENSE                                 | 355,695.93           | 3%          | 366,010.73           | 28%         | 467,940.02           | 10%         | 512,601.37           | 2%          | 522,220.00           | 12%         | 585,855.00     |
| TOTAL MUNICIPAL BUDGET                        | 40,390,649.00        |             | 34,681,652.00        |             | 46,652,768.00        |             | 31,259,024.00        |             | 41,065,266.00        |             | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                    | 0.88%                |             | 1.06%                |             | 1.00%                |             | 1.64%                |             | 1.27%                |             | 1.40%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 1600 | Department Name: Insurance**

**1. Department Mission & Purpose**

The Insurance and Human Resources (HR) Department plays a critical role in advancing the Municipality's principles by providing solutions that improve lives while fostering a culture of **integrity, collaboration, and safety**. Its core mission is to create a workplace where people thrive and feel **SAFE**, striving for a low incidence of claims and injuries.

**Alignment with Municipal Principles:**

**Mission:** Supports the core mission to "**protect, support, and enrich the lives and interests of our Community**" by protecting both municipal personnel and assets through robust insurance and employee practices.

**Vision:** Propels the Municipality toward excellence and innovation by building a competent workforce, which contributes to the environment that fosters **safety, vibrancy, and a high quality of life**.

**Values:** The department upholds the value of **Unbiased, long-term decision-making** by investing in staff development (Focus on Employee Development) and ensuring fair practices through comprehensive job descriptions, aligning staff conduct with Monroeville's service values.

**Desired Outcomes:** The function directly achieves:

**SAFE & WELL-MAINTAINED:** Achieved by maintaining a safe work environment for all employees to strive for a low incidence of claims and injuries.

**FISCALLY RESPONSIBLE:** Achieved by providing a safe work environment to lower workers' compensation, property, and liability claims, which in turn lowers insurance premiums.

**ACCOMMODATING:** Maintained by fostering an accommodating work environment where all employees feel engaged and appreciated.

**2. Department Overview**

The Insurance and HR Department budget provides necessary insurance coverage for the Municipality, its employees, property, and equipment. This also includes coverage for the Volunteer Fire Departments and Monroeville EMS. The Director of Human Resources and the HR & Finance Management Analyst are the main purveyors of this budget.

The function of the Insurance section is to provide insurance protection for the Municipality and its assets, including workers' compensation coverage.

| Area                | Key Activities & Insurance Providers                                                                                                                                             | Charter/Code/Principle Alignment                                                                 |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Insurance Oversight | Oversee health benefits (through MBS), workers' compensation, short-term/long-term disability programs, and manage all property/liability insurance claims and related lawsuits. | Directly implements the <b>FISCALLY RESPONSIBLE</b> mandate to reduce claims and lower premiums. |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

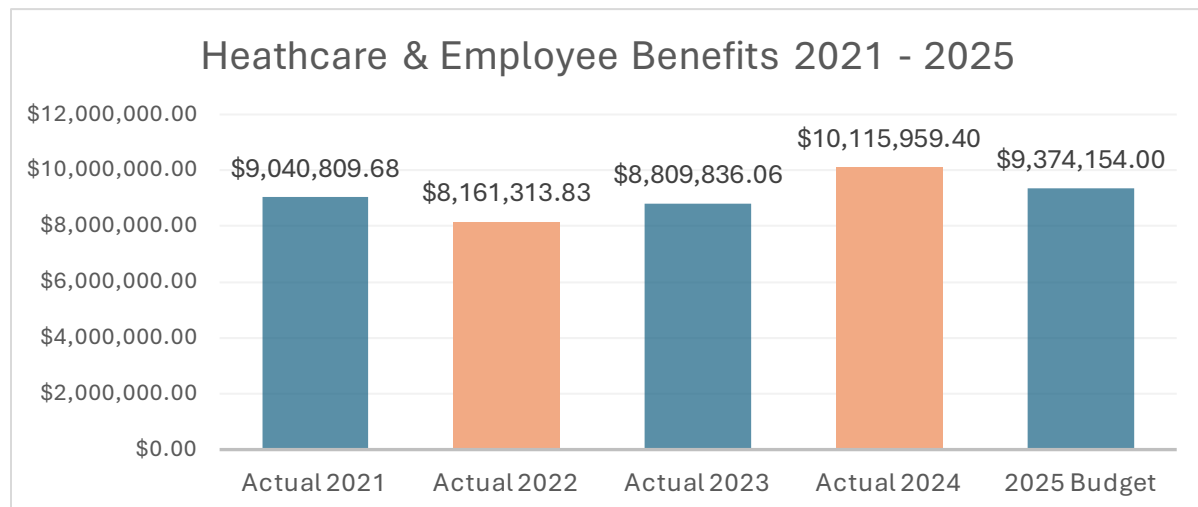
| Area                                 | Key Activities & Insurance Providers                                                                                                      | Charter/Code/Principle Alignment                                                                                                                                        |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Human Resource Administration</b> | Administer grievances, employee issues, and personnel queries.<br>Maintain job descriptions, employee handbook, and employee information. | Fulfills the Manager's Charter duty regarding personnel policies and compensation. Supports the value of <b>Year-round fairness, equity, justice, and transparency.</b> |
| <b>Recruitment</b>                   | Advertise, screen, test, and interview all potential new employees.                                                                       | Adheres to <b>Home Rule Charter, Article XV (Personnel)</b> , which mandates a personnel system built on best practices and competitive selection.                      |
| <b>Safety</b>                        | Manage the Safety Committee and safety policies.                                                                                          | Reinforces the <b>SAFE &amp; WELL-MAINTAINED</b> outcome by maintaining a safe and well-maintained work environment.                                                    |

This Department:

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.

These expenses include Health Insurance, Employees' Pension Insurance, life insurance, social security contributions, unemployment insurance, Workmen's compensation, RHS, Medicare contributions, Deductions for Highmark.

| Actual 2021    | Actual 2022    | Actual 2023    | Actual 2024     | 2025 Budget    |
|----------------|----------------|----------------|-----------------|----------------|
| \$9,040,809.68 | \$8,161,313.83 | \$8,809,836.06 | \$10,115,959.40 | \$9,374,154.00 |

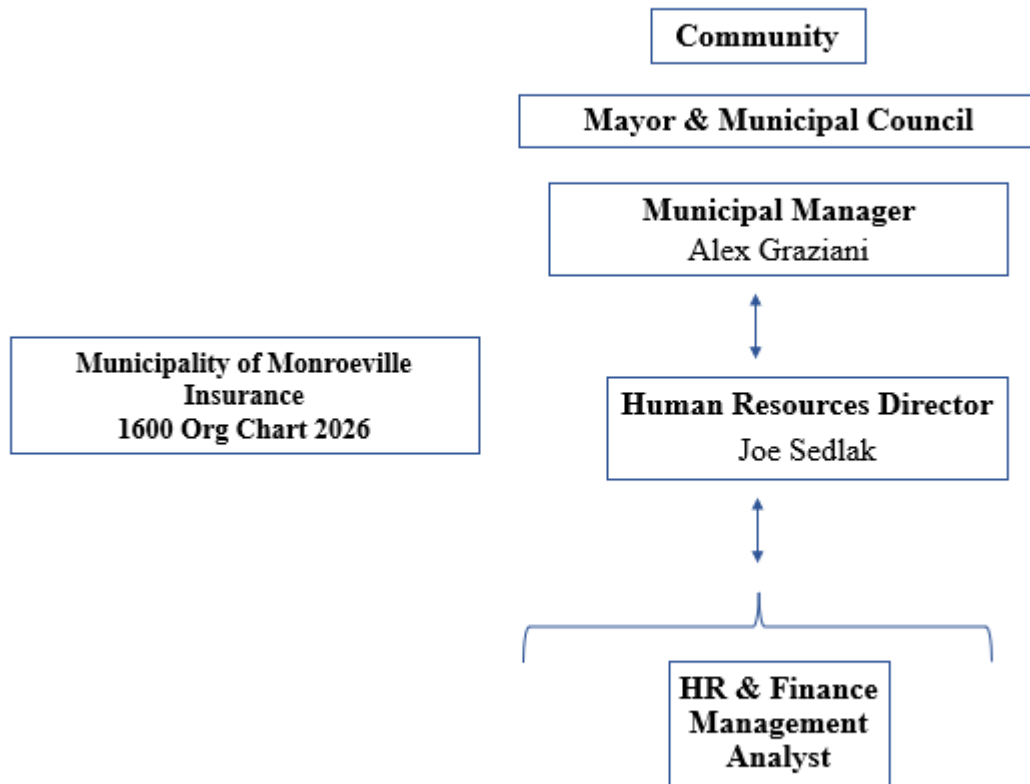


**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

### 3. Organizational Structure

The Insurance and Human Resources functions are combined under administrative personnel responsible for managing both employee well-being/development and municipal risk, employees, and benefits/compensation.

| Role                                       | Selection/Structure         | Primary Function                                                                                                                                                                                                                                 |
|--------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Director of Human Resources</b>         | Full-Time, Salaried         | Oversees the entire department budget, all insurance programs, claims, HR policies, and strategic goals. Negotiates CBAs.                                                                                                                        |
| <b>HR &amp; Finance Management Analyst</b> | Full-Time, Hourly           | Supports the Director in engagement, recruitment, and employee relations. Serves as the plan benefit administrator for all benefits. Serves as the employee liaison for all human resource-related inquiries, concerns, or similar HR functions. |
| <b>Safety Committee</b>                    | Internal/Cross-Departmental | Maintains safety policies and works to reduce the incidence of claims and injuries.                                                                                                                                                              |



### 4. Goals and Objectives

The 2026 goals are focused on modernizing personnel administration and investing in the workforce.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Long-Term Strategic Goals**

**Workforce Sustainability:** Focus on **Employee Development** to support long-term quality in municipal services (e.g., better public works, better planning, leadership development, safer operations).

**HR Modernization: Modernize HR Processes** to improve service quality and efficiency for both employees and residents, supporting a responsive and professional operation.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

|                             |                                                                                                                                                        |                                                                                                       |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Objective                   | Operational Standard / Timeline                                                                                                                        | Alignment with Principles                                                                             |
| <b>Policy Clarity</b>       | Implement the <b>Updated Employee Handbook</b> and finalize a modern, legally compliant document with clear policies.                                  | Enhances clarity, accountability, and professionalism, aligning staff conduct with service values.    |
| <b>Role Transparency</b>    | <b>Review &amp; Update Job Descriptions</b> for clarity, compliance, and accuracy.                                                                     | Supports transparency, role clarity, and internal equity, contributing to fair hiring and evaluation. |
| <b>Performance Accuracy</b> | <b>Review and Update Performance Evaluations</b> to make the process easier and more accurate.                                                         | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (improving efficiency of administrative operations).   |
| <b>Employee Engagement</b>  | <b>Improve Employee Engagement &amp; Communication</b> to reduce turnover, improve internal collaboration, and enhance external service.               | Enhances transparency and respect, leading to a <b>HIGH QUALITY OF LIFE</b> .                         |
| <b>Employee Development</b> | <b>Improve Employee Engagement &amp; Professional Development</b> to maintain retention, offer career advancement, and improve leadership among staff. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (improving efficiency of administrative operations).   |

**5. Performance Metrics**

Metrics focus on fiscal responsibility in claims management and on efficiency in HR administration.

| Strategic Goal / Objective                                     | Performance Metric (Quantitative & Qualitative)                                                                                                                 | Alignment with Principles                                                                                                  |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <b>Policy Clarity</b><br>(Implement Updated Employee Handbook) | <b>Handbook Implementation Status (Yes/No):</b> Was the legally compliant handbook approved by Council and distributed to staff within the fiscal year?         | <b>Year-round fairness, equity, justice, and transparency</b> (Provides clear and uniform expectations for all employees). |
|                                                                | <b>Employee Acknowledgment Rate (%):</b> Percentage of employees who have digitally signed or formally acknowledged receipt and review of the updated handbook. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensures full administrative adoption and compliance).                      |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Strategic Goal / Objective</b>                                  | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                                                                                 | <b>Alignment with Principles</b>                                                                                             |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Role Transparency</b><br>(Review & Update Job Descriptions)     | <b>Job Description Completion Rate (%):</b><br>Percentage of active job titles with reviewed, updated, and approved job descriptions within the fiscal year.                                                               | <b>Year-round fairness, equity, justice, and transparency</b> (Ensures a clear basis for hiring and promotions).             |
|                                                                    | <b>Internal Equity Review Score:</b><br>Qualitative score assessing the consistency and fairness of compensation bands as correlated to updated job descriptions (supporting <b>Unbiased, long-term decision-making</b> ). | <b>FISCALLY RESPONSIBLE</b> (Prevents costly disputes related to internal equity).                                           |
| <b>Performance Accuracy</b> (Update Performance Evaluations)       | <b>Evaluation System Adoption Rate (%):</b><br>Percentage of supervisors and managers trained and utilizing the revised performance evaluation process in the first review cycle.                                          | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b><br>(Measures the effectiveness of the administrative process improvement).    |
|                                                                    | <b>Evaluation Completion Compliance (%):</b> Percentage of mandatory employee evaluations completed by the required deadline in the review cycle.                                                                          | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensures timely and accurate data for employee management).                   |
| <b>Employee Engagement</b><br>(Improve Engagement & Communication) | <b>Employee Turnover Rate (%):</b> Annual percentage of voluntary separations (a direct indicator of engagement and morale).                                                                                               | <b>HIGH QUALITY OF LIFE</b><br>(Lower turnover suggests improved morale and workplace satisfaction).                         |
|                                                                    | <b>Internal Communication Score:</b> Results from an internal survey rating employee satisfaction with the clarity and timeliness of HR/Municipality communications.                                                       | <b>INFORMATIVE</b><br>(Measures the effectiveness of communication efforts to keep staff apprised).                          |
| <b>Employee Development</b><br>(Improve Development & Leadership)  | <b>Employee Training/Development Hours per FTE:</b> The average number of professional development and leadership training hours completed annually per Full-Time Equivalent (FTE) employee.                               | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Investing in staff skills supports long-term quality in municipal services). |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

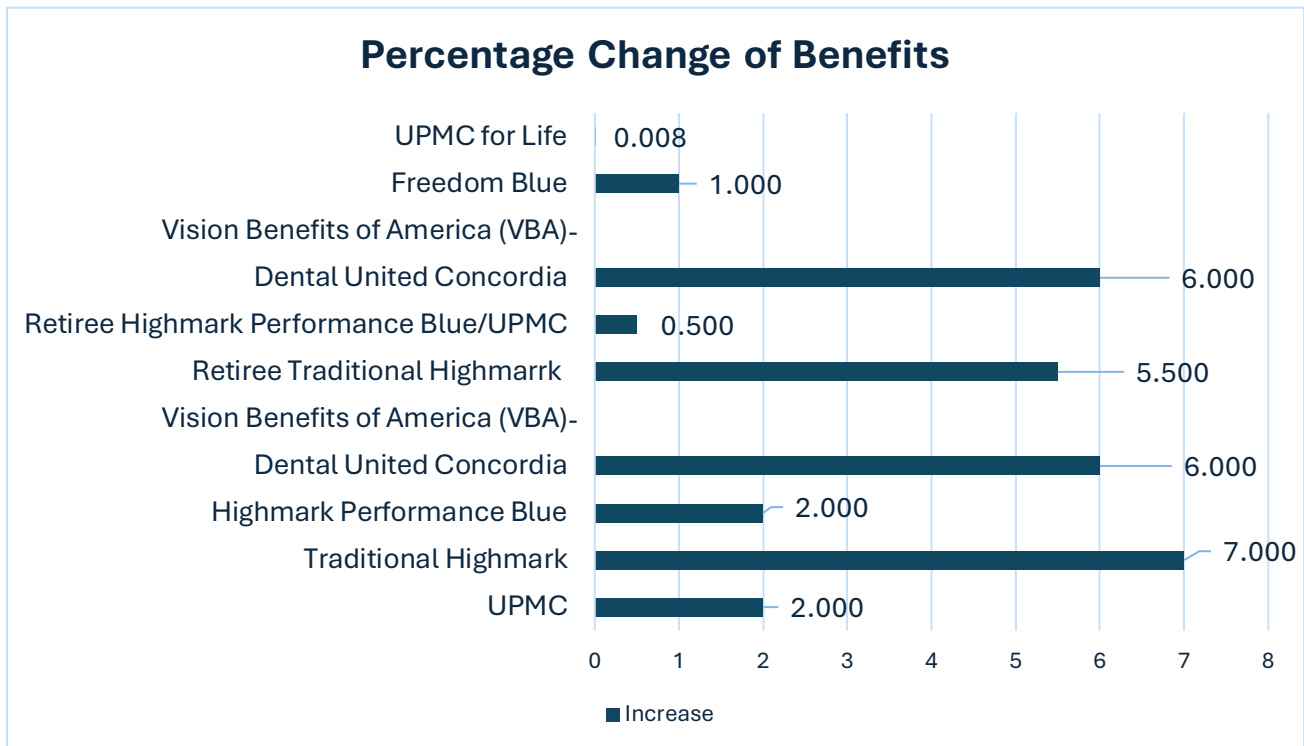
| Strategic Goal / Objective | Performance Metric (Quantitative & Qualitative)                                                                                | Alignment with Principles                                                                                                   |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|                            | <b>Internal Promotion Rate (%):</b><br>Percentage of open positions (above entry level) filled by current municipal employees. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Reflects success in offering career advancement and maintaining retention). |

## 6. Accomplishments from 2025

- HR Analyst received the PHR Certification (Professional in Human Resources Certificate: PHR)
- DRAFT of the updated Employee Handbook Completed
- Implemented the first Employee Wellness program that includes biometric scanning.
- Introduced a quarterly employee newsletter to track employee accomplishments & achievements.
- Enhanced HR reports created; comp time hours, overtime hours, salary & wages
- Network in the community for recruitment at schools, universities, community events, etc.
- Paid Parental Leave Policy
- Monroeville Police Department (MPD) award and commendation

## 7. Key Budget Changes

The Municipality's insurance premiums for healthcare coverage increased for Employees & Retirees.



## 8. Capital and Equipment Needs

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

(The department's budget is primarily operational and focused on benefits/premiums, with capital needs revolving around modernizing HR processes through software/technology.) There are no capital needs for 2026.

**9. Alignment with the Home Rule Charter**

The personnel and insurance functions are integrated with the Charter's mandates for administrative governance and employee protection.

**Personnel System:** The recruitment, discipline, and policy maintenance functions are governed by **Article XV (Personnel)**, which mandates a comprehensive personnel system built on the best practices of personnel management and requires policies to be approved by Council.

**Grievances/Appeals:** The administration of grievances and employee issues respects the appeal process outlined in **Article XVI (The Personnel Board)** and the provisions for unionized employees in **Article XV, Section 1507**.

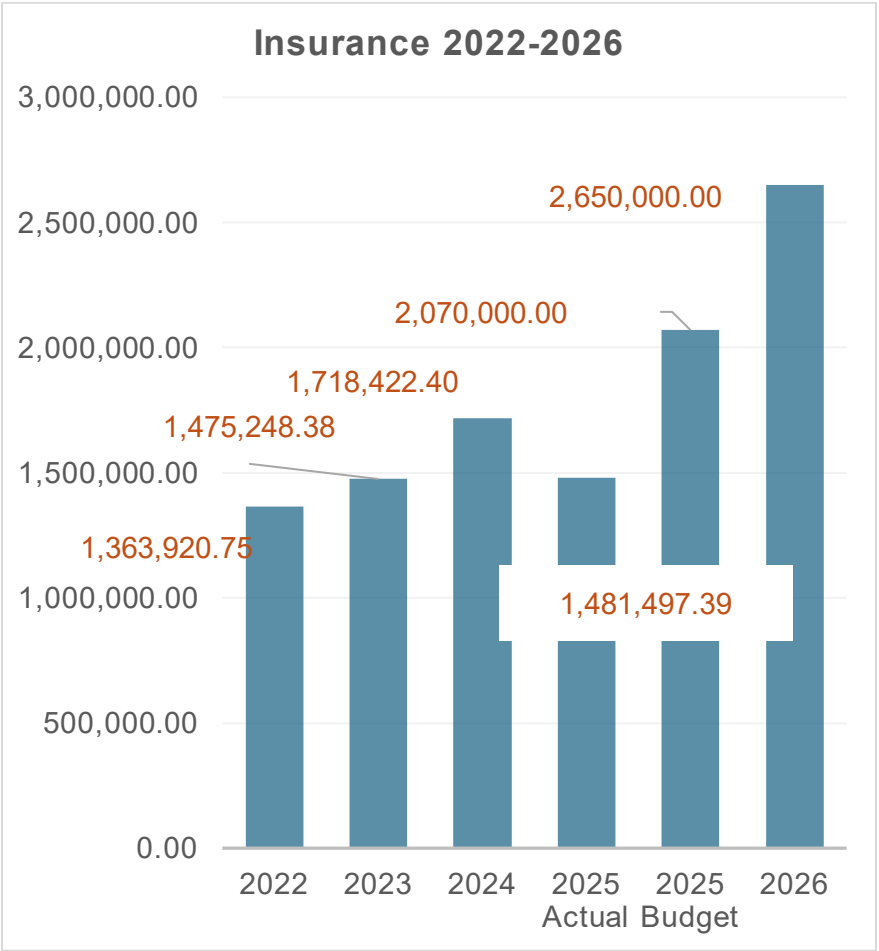
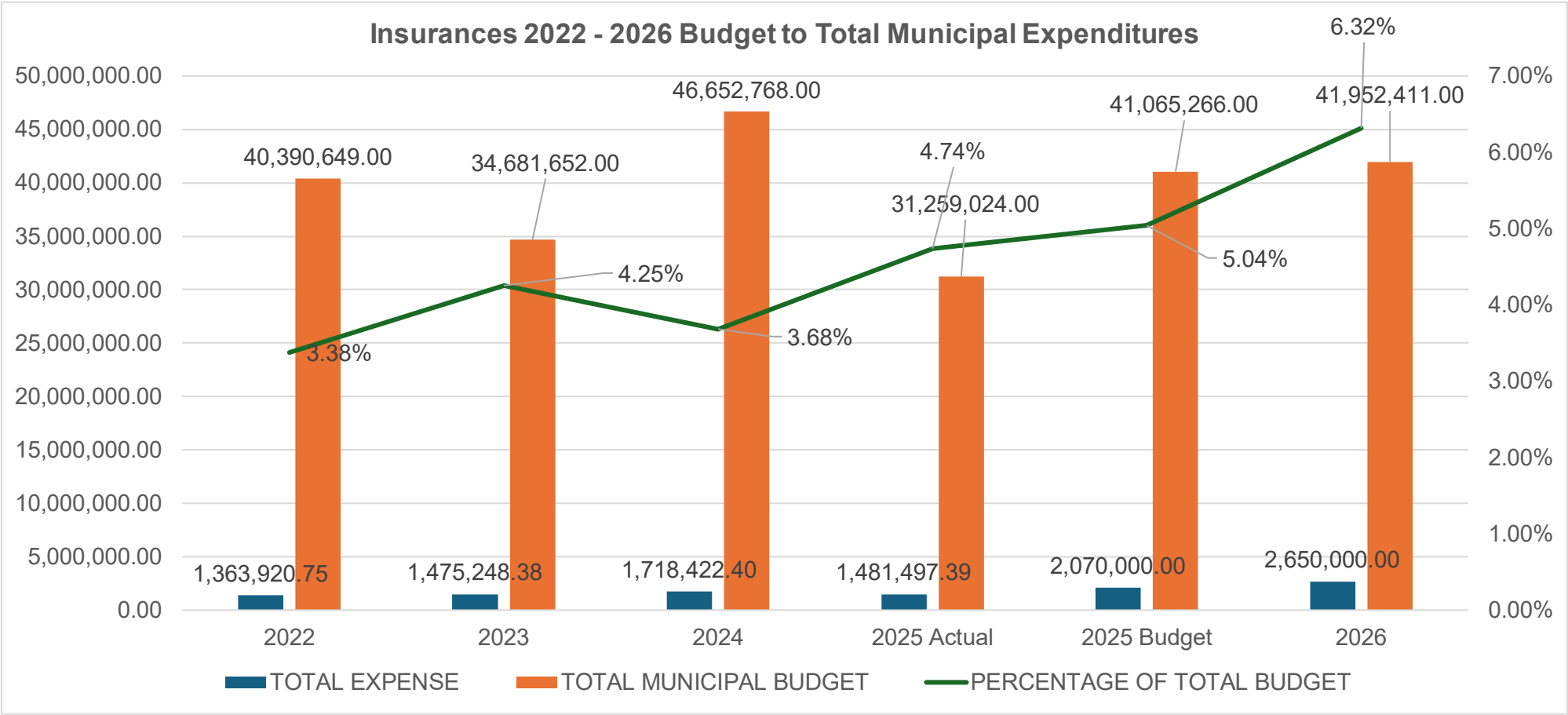
**Manager's Role:** The HR Director's activities support the Municipal Manager's Charter duties to enforce fair and efficient personnel policies and to ensure employees are attracted and retained.

**Fidelity Bonds:** The insurance function administers the necessary **corporate surety bonds** for the Municipal Manager and Tax Collector, as mandated by **Article XI, Section 1113**, to ensure faithful discharge of their duties.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1600 Insurance Expenditure Chart

|                                                     | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | % Change    | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|-----------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                      |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 486 194 1600 00 Unemployment Insurance          | 0.00                 |             | 0.00                 |             | 0.00                 |             | 4,153.54             | 1104%       | 50,000.00            | -20%        | 40,000.00            |
| 001 486 195 1600 00 Workmens Compensation Insurance | 425,157.00           | 12%         | 476,620.00           | 7%          | 508,003.00           | 4%          | 529,185.00           | 23%         | 650,000.00           | 38%         | 900,000.00           |
| 001 486 196 1600 00 Deduct/Highmark Reimbursement   | 418,907.03           | -6%         | 393,678.64           | 15%         | 453,069.44           | -9%         | 414,496.34           | 21%         | 500,000.00           | 0%          | 500,000.00           |
| 001 486 352 1600 00 Liability & Property Insurance  | 521,321.09           | 16%         | 604,949.62           | 25%         | 757,349.96           | -30%        | 533,662.51           | 59%         | 850,000.00           | 41%         | 1,200,000.00         |
| 001 486 355 1600 00 Miscellaneous Insurance         | (1,464.37)           | -100%       | 0.12                 | -100%       | 0.00                 |             | 0.00                 |             | 20,000.00            | -50%        | 10,000.00            |
| <b>TOTAL EXPENSE</b>                                | <b>1,363,920.75</b>  | <b>8%</b>   | <b>1,475,248.38</b>  | <b>16%</b>  | <b>1,718,422.40</b>  | <b>-14%</b> | <b>1,481,497.39</b>  | <b>40%</b>  | <b>2,070,000.00</b>  | <b>28%</b>  | <b>2,650,000.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                       | <b>40,390,649.00</b> |             | <b>34,681,652.00</b> |             | <b>46,652,768.00</b> |             | <b>31,259,024.00</b> |             | <b>41,065,266.00</b> |             | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                   | <b>3.38%</b>         |             | <b>4.25%</b>         |             | <b>3.68%</b>         |             | <b>4.74%</b>         |             | <b>5.04%</b>         |             | <b>6.32%</b>         |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

**Department Number: 1700 | Department Name: Debt Service**

**1. Department Mission & Purpose**

The core mission of the Debt Service Department is to provide for the timely and accurate payment of the Municipality's **bonded indebtedness for general fund purposes**. This function is essential to demonstrating **sound financial management and stability** and is central to the desired outcome of being **FISCALLY RESPONSIBLE**.

**Alignment with Municipal Principles:**

**Mission:** By meticulously meeting all debt obligations, the department secures the Municipality's ability to maintain a strong financial base, thereby providing the full range of excellent local government services necessary to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The maintenance of the highest credit rating contributes to creating a welcoming Community that encourages **investment, innovation, and growth** by assuring investors and businesses of Monroeville's long-term financial stability.

**Values:** The management of debt with excellence reflects the value of **Unbiased, long-term decision-making**. Furthermore, the resulting ability to borrow at low interest rates saves taxpayer dollars, directly protecting the **taxpayers' dollar**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **FISCALLY RESPONSIBLE** by utilizing resources with utmost care and meeting all financial commitments.

**2. Department Overview**

The Debt Service Department manages the legal and financial obligations of the Municipality's general fund debt. This operation is integral to the entire economic structure and is governed by the principles laid out in the **Home Rule Charter, Article XI (Budget and Fiscal Matters)**, particularly concerning expenditures and capital planning.

**Credit Rating:** The Municipality currently boasts an **AAA credit rating**. This is the highest possible credit rating a municipality can receive from a major rating agency, such as Moody's, S&P, or Fitch.

**Fiscal Benefit:** The AAA rating indicates **strong capacity to meet financial commitments** and is considered extremely low risk for investors. This rating allows the Municipality to **borrow on behalf of taxpayers at interest**.

**Debt Health Benchmarks:** The Municipality manages its debt service against industry standards to maintain financial health:

Debt level is ideally below the total assessed property value or annual operating revenue.

A debt-to-revenue ratio under is considered strong.

Debt service should ideally be less than the annual budget.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**3. Organizational Structure**

The Debt Service function is a core financial responsibility, administered by the Finance Department under the Municipal Manager's oversight.

| Role                            | Primary Function                                                                                                                                             |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Municipal Manager</b>        | Oversees the financial condition and future needs of the Municipality, including debt management, as required by the <b>Home Rule Charter, Article VII</b> . |
| <b>Finance Department Staff</b> | Provides the administrative and accounting capacity to ensure all debt service payments are made accurately and on schedule according to their due dates.    |

**4. Goals and Objectives**

The primary goal is to maintain a firm credit profile to minimize borrowing costs.

**Long-Term Strategic Goals**

**Credit Profile Maintenance:** Maintain the current **AAA credit rating** by rigorously meeting all principal and interest payments and adhering to sound financial policies.

**Fiscal Optimization:** Minimize the percentage of the annual budget dedicated to debt service, keeping the figure well below the benchmark.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                     | Operational Standard / Timeline                                                                            | Alignment with Principles                                            |
|-------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| <b>Debt Service Payments</b>  | Ensure all debt service payments are made accurately and on schedule according to their due dates.         | <b>FISCALLY RESPONSIBLE</b> (meeting all financial commitments).     |
| <b>Debt Ratios Monitoring</b> | Annually calculate and report key municipal debt ratios (e.g., debt-to-revenue) to Council and the public. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (long-term planning). |

**5. Performance Metrics**

Performance is measured by the efficacy of debt management, which is crucial for overall municipal financial health.

| Strategic Goal             | Performance Metric (Quantitative & Qualitative)                                                                              | Alignment with Principles                                                                                           |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Fiscal Optimization</b> | <b>Debt Service as % of Annual Budget:</b> Tracking the annual percentage of the operating budget allocated to debt service. | <b>FISCALLY RESPONSIBLE</b> (ensuring manageable debt to maintain financial health).                                |
| <b>Credit Profile</b>      | <b>Credit Rating Status:</b> Annual rating from major agencies (Target: <b>AAA</b> ).                                        | <b>Unbiased, long-term decision-making</b> (Reflects exceptional long-term capacity to meet financial commitments). |
| <b>Debt Health</b>         | <b>Debt-to-Revenue Ratio:</b> Annual calculation of the outstanding debt relative to the annual operating revenue.           | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (monitoring a key indicator of financial stability).                 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**6. Accomplishments from 2025**

| <b>Accomplishment</b>             | <b>Alignment with Municipal Principles</b>                                                               |
|-----------------------------------|----------------------------------------------------------------------------------------------------------|
| <b>Credit Rating Maintenance</b>  | Successfully maintained the Municipality's <b>AAA credit rating</b> amidst changing economic conditions. |
| <b>Reduction of Debt Service</b>  | By December 31, 2026, the Municipality will have no outstanding Debt.                                    |
| <b>Perfect Payment Compliance</b> | Maintained a flawless record of timely principal and interest payments on all bonded indebtedness.       |

**7. Key Budget Changes**

| <b>Budget Item</b>        | <b>Detail</b>                                                                 | <b>Rationale</b>                                                                                                                             |
|---------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Principal Payments</b> | Allocation of funds to retire a portion of the long-term bonded indebtedness. | Supports the goal of reducing the overall debt burden, enabling <b>long-term decision-making</b> and <b>FISCALLY RESPONSIBLE</b> management. |
| <b>Debt Payments</b>      | Payments made towards existing debt.                                          | The Municipality will not have debt service payments after 2026 (until it takes on new debt).                                                |

**8. Capital and Equipment Needs**

The Debt Service department has no capital equipment needs; its function is entirely financial and administrative. The debt payments provided for in this budget fund the capital assets (like roads, facilities, and equipment) financed by the underlying bonds.

**9. Alignment with the Home Rule Charter**

The Debt Service Department's function is a mandatory component of financial governance, directly tied to the Charter's financial articles.

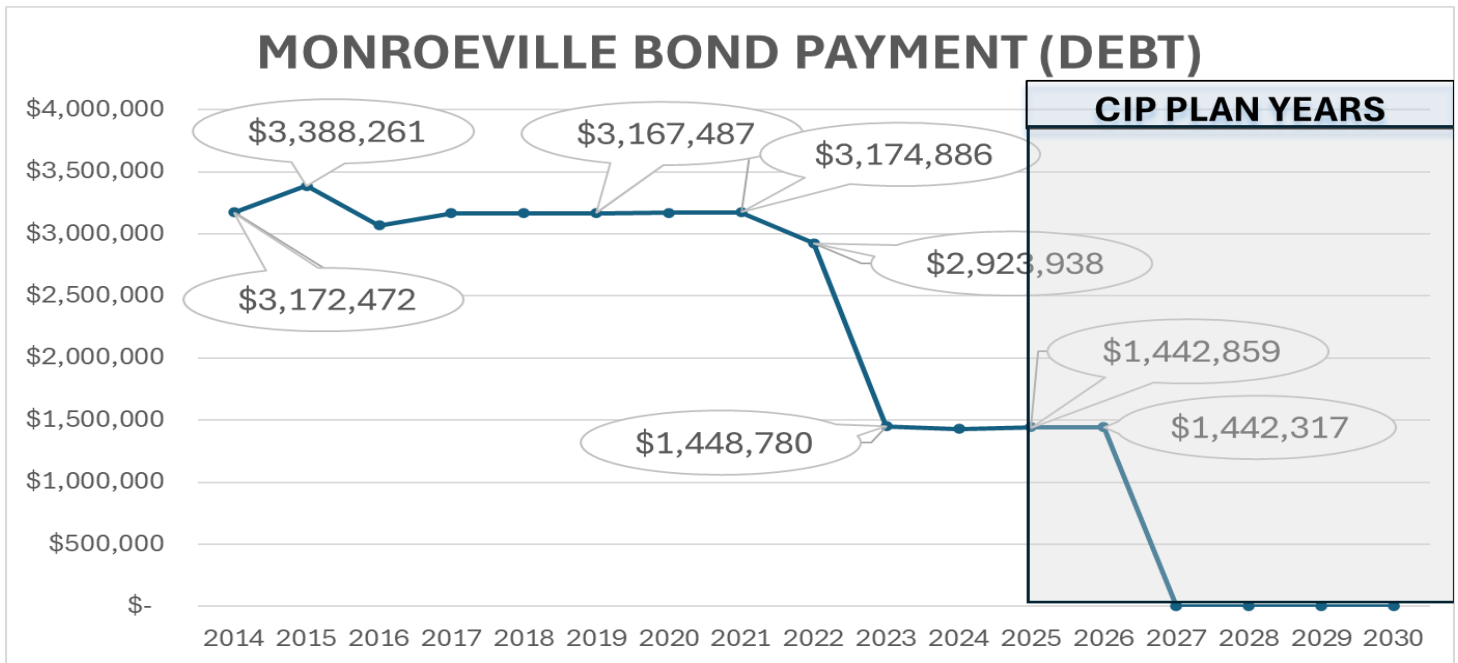
**Expenditure Mandates:** The payment of bonded indebtedness must be included in the annual budget's proposed expenditures, as mandated by **Article XI, Section 1104 (d)**.

**Borrowing Authority:** The Debt Service Department manages the debt incurred under the authority of **Article V, Section 501 (g)**, which requires an **ordinance** to "**Authorize the borrowing of money**".

**Fiscal Control:** By meticulously tracking payments, the department supports the Municipal Manager's duty under **Article VII, Section 702 (m) and (o)** to ensure that payments are made in accordance with the designated budget and that sufficient funds are available to pay any obligation when it becomes due.

**Transparency:** The management of debt contributes to the annual financial statement, which is presented to the public, as required by **Article VII, Section 702 (h)**, thus supporting the Charter's focus on transparency.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

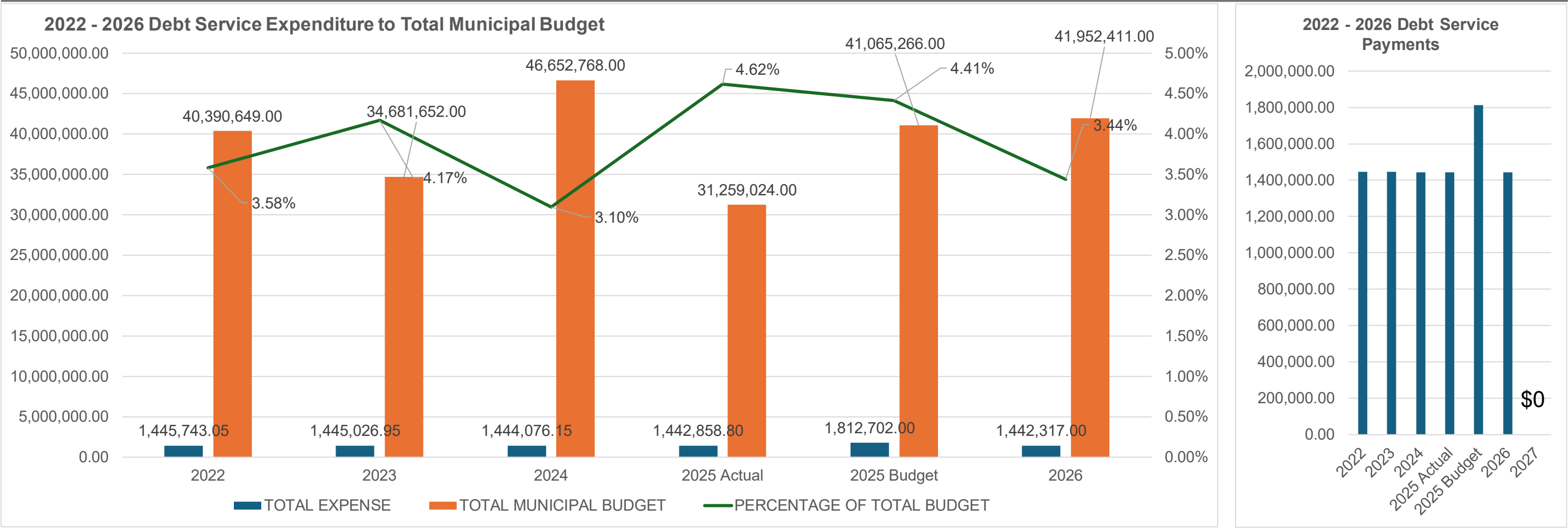




MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1700 Debt Service Expenditure Chart

|                                                     | Actual<br>12/31/2022 | % Change  | Actual<br>12/31/2023 | % Change  | Actual<br>12/31/2024 | % Change  | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|-----------------------------------------------------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                      |                      |           |                      |           |                      |           |                      |             |                      |             |                      |
| 001 471 000 1700 00 Retirement of Outstanding Bonds | 1,365,000.00         | 2%        | 1,386,000.00         | 1%        | 1,402,000.00         | 1%        | 1,418,000.00         | 25%         | 1,767,202.00         | -19%        | 1,434,000.00         |
| 001 472 000 1700 00 Interest on Outstanding Bonds   | 79,243.05            | -27%      | 57,526.95            | -28%      | 41,251.15            | -40%      | 24,858.80            | 77%         | 44,000.00            | -81%        | 8,317.00             |
| 001 475 000 1700 00 Fiscal Agent Fees               | 1,500.00             | 0%        | 1,500.00             | -45%      | 825.00               | -100%     | 0.00                 |             | 1,500.00             | -100%       | 0.00                 |
| <b>TOTAL EXPENSE</b>                                | <b>1,445,743.05</b>  | <b>0%</b> | <b>1,445,026.95</b>  | <b>0%</b> | <b>1,444,076.15</b>  | <b>0%</b> | <b>1,442,858.80</b>  | <b>26%</b>  | <b>1,812,702.00</b>  | <b>-20%</b> | <b>1,442,317.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                       | <b>40,390,649.00</b> |           | <b>34,681,652.00</b> |           | <b>46,652,768.00</b> |           | <b>31,259,024.00</b> |             | <b>41,065,266.00</b> |             | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                   | <b>3.58%</b>         |           | <b>4.17%</b>         |           | <b>3.10%</b>         |           | <b>4.62%</b>         |             | <b>4.41%</b>         |             | <b>3.44%</b>         |



# **Expenditure Section**

## **Tax Collection**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The core mission of the Tax Collection Department is to ensure the accurate and equitable collection of all municipal taxes and licenses. This directly supports the Municipality's fundamental goal of achieving **Fiscal Responsibility** to fund a full range of excellent local government services.

This budget provides for all revenue and expenses incurred in the 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 collect all other taxes.

This department is responsible for executing the core **Mission** of the Municipality of Monroeville, to **"protect, support, and enrich the lives and interests of our Community"** by ensuring the **Fiscal Responsibility** necessary to fund a full range of excellent local government services. This budget encompasses all revenue and expenses associated with the accurate and equitable collection of municipal taxes and licenses.

The primary **Desired Outcome** supported by this department's function is **Fiscal Responsibility**. This is achieved by utilizing resources with the utmost care and meeting the Municipality's financial commitments. The collection process is driven by the values of **Integrity, compassion, and cooperation**, and the commitment to **Year-round fairness, equity, justice, and transparency** in all actions.

**Alignment with Municipal Principles:**

**Mission:** Executes the core Mission "to protect, support, and enrich the lives and interests of our Community" by securing the revenue necessary for municipal operations.

**Vision:** The rigorous and fair collection of due revenues creates a stable financial foundation, reflecting the Vision to create a welcoming Community that encourages **investment, innovation, and growth**.

**Values:** The process is governed by the commitment to **Year-round fairness, equity, justice, and transparency** and the values of integrity, compassion, and cooperation.

**Desired Outcomes:** The primary Desired Outcome supported is **FISCALLY RESPONSIBLE**, achieved by meeting the Municipality's financial commitments and utilizing resources with utmost care.

**Strategic Impact and Vision**

The rigorous and fair execution of tax collection reflects the Vision of the Municipality to create a **welcoming Community** that encourages **investment, innovation, and growth**.

**Fiscally Responsible & Sustainable Operations:** By effectively collecting all due revenues, the department ensures the budget is **efficient, productive, and sustainable**. The taxes collected fund the essential services that allow Monroeville to remain a **regional destination** with a stable foundation for long-term growth and a **high quality of life**.

**Fairness and Transparency:** The adherence to established tax laws (as determined by elected officials and legal mandates) reinforces the values of **fairness, equity, justice, and transparency** in all government actions.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**2. Department Overview**

The Tax Collection Department is responsible for managing all revenue and expenses related to the collection of taxes and licenses for the Municipality.

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

The taxes that generate revenue streams for local governments, specifically Monroeville, include the following. These taxes are used in the General Fund Budget.

Real Estate Tax (General Purpose) & Delinquent Real Estate Tax  
Earned Income (resident)  
Local Service Tax (LST)  
Mercantile Tax & License  
Business Privilege Tax & License  
Trade Show Licenses

**Key functions and services provided include:**

**Tax Collection:** Collection of current and delinquent Real Estate Tax.

**Business Revenue Collection:** Collection of Local Services Tax (LST) , Mercantile Tax & License, Business Privilege Tax & License, and Trade Show Licenses.

**Taxpayer Education:** A primary objective is to educate taxpayers on their tax responsibilities.

**Revenue Auditing:** Conducting audits to identify delinquent accounts and increase revenues.

**The Real Estate Tax** in Monroeville is primarily driven by the value of residential and commercial land. The Allegheny County Assessment Department determines property tax bills. The County Assessors value property based on a calculation for both land (site value) and improvements or building value. These taxes are collected by local tax collectors who are mostly elected. Real estate taxes are calculated in “mills.” A mill is the amount of tax per thousand currency units of property value; it is also known as a millage rate or mil, and is one-thousandth of a currency unit. The Real Estate rate for the Municipality of Monroeville is 5.5 mills.

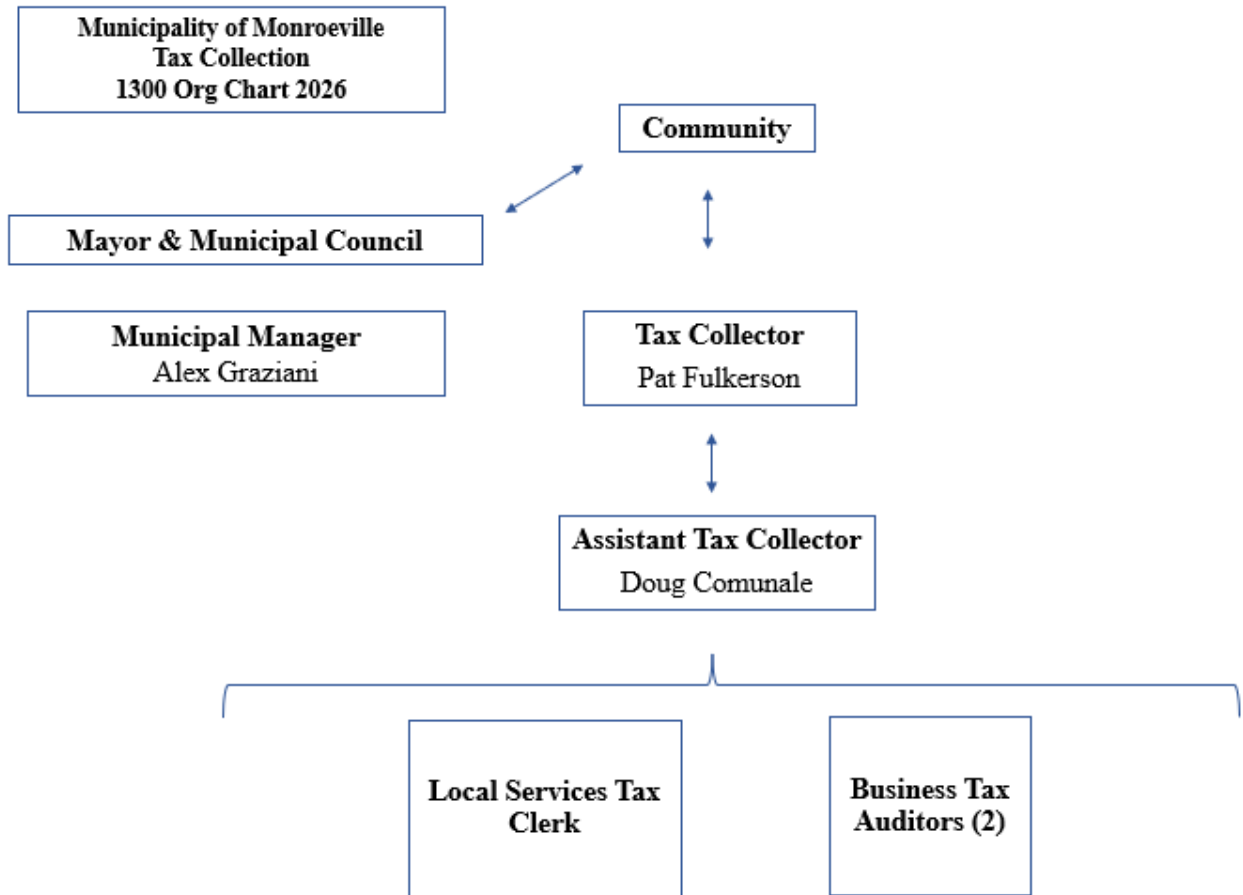
**The Local Services Tax (LST)** is assessed on all individuals who work within the Municipality. This flat tax is \$52 annually unless earnings are under \$12,000. This revenue source fluctuates with the number of individuals employed within the Municipality during the year.

**The Mercantile Tax** is imposed on gross receipts from all persons engaged in wholesale, retail, restaurant, or amusement activities. Businesses involved in manufacturing and agricultural activities qualify for exclusions. The rate is two mills for wholesale vendors and 2.5 mills for all others, subject to the tax. A portion of this goes to the school district.

**The Business Privilege Tax** is assessed on all people engaging in any business rendering services from or attributable to a Monroeville office or place of business. The Business Privilege rate is 4 mills.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**3. Organizational Structure**



The Tax Collection Department manages multiple revenue streams, with the Real Estate Tax role being elected and other tax collection duties performed by municipal staff or outside agencies. The Tax Collection Department has a Real Estate Tax Collector (elected to a 4-year term), an Assistant Tax Collector, a Real Estate Clerk, a Local Services Tax Clerk, and 2 Business Tax Auditors.

**4. Goals and Objectives**

The Tax Collection Department's primary goals and objectives are to maximize revenue collection, foster financial health, and enhance compliance within the community.

| Objective                        | Operational Standard / Timeline                                                                      | Alignment with Principles              |
|----------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Revenue Optimization</b>      | Utilize the additional Business Tax Auditor to focus efforts on reducing delinquent business taxes.  | FISCALLY RESPONSIBLE                   |
| <b>Administrative Efficiency</b> | Implement the new folding machine to seal all tax bills, improving the process of bill distribution. | EFFICIENT, PRODUCTIVE & SUSTAINABLE    |
| <b>Taxpayer Education</b>        | Conduct outreach and informational sessions to educate taxpayers on their responsibilities.          | Integrity, compassion, and cooperation |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

The department measures its success by its ability to collect revenues efficiently and reduce delinquencies.

**Metric 1: Tax Collection Rates:** Tracked annually, aiming for the maximum collection rate for current and delinquent taxes. *2025 Current Real Estate Tax Rate:* 97% collection rate. Maintain this rate or higher. – FISCALLY RESPONSIBLE

**Metric 2: Delinquent Tax Rates:** Measured by the reduction of over-budget amounts for delinquent business taxes. – EFFICIENT & PRODUCTIVE

**Metric 3: Account Management:** Tracked by the number of accounts successfully managed (e.g., 12,000 Real Estate, 4,000 Business Tax, 2,200 LST accounts). – EFFICIENT, PRODUCTIVE, & SUSTAINABLE

|                                                                                                                                                                                                                                                                                                                          |           |                |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|---------------|
| <b>Metric</b>                                                                                                                                                                                                                                                                                                            | <b>4:</b> | <b>Revenue</b> | <b>Stream</b> |
| Work with the Manager's office and Finance to create a revenue projection for the major economic development changes coming to the Municipality between 2026 - 2030, including the Mall Redevelopment, and how that tax revenue will decline and increase, and how to track and plan accordingly. - FISCALLY RESPONSIBLE |           |                |               |

**6. Accomplishments from 2025**

The primary administrative accomplishment in 2025 was enhancing staff capacity for tax recovery.

| Accomplishment                           | Alignment with Municipal Principles                                                                                                                                                       |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategic Hiring of Business Tax Auditor | An additional business tax auditor was hired in 2024. This has helped significantly with collections, directly contributing to the desired outcome of being <b>FISCALLY RESPONSIBLE</b> . |
| Above-Budget Business Tax Collection     | The department collected \$740,000 over budget in current business taxes, providing financial stability and demonstrating an ability to exceed expected revenue forecasts.                |
| Sustained High Real Estate Collection    | Maintained a high collection rate of 97% for current real estate taxes, ensuring a stable financial base for local government services.                                                   |

**7. Key Budget Changes**

The Tax Collection budget encompasses several expenditure accounts. Some of the Account details are listed below.

|                              |                                                                           |
|------------------------------|---------------------------------------------------------------------------|
| 403 390 – Dues & Memberships | PBPMTCA - PA Business Privilege and Mercantile Tax Collectors Association |
| 403 450 – Contract Services  | Tri-COG land bank Annual contribution, etc.                               |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The tax collector oversees all operations. We have a local services tax clerk, a real estate clerk, an assistant tax collector, and 2 business tax auditors

Our main goals and objectives are to educate taxpayers of tax responsibilities and to reduce the number of delinquent accounts and increase revenues

Tax collection rates and delinquency tax rates are used to measure performance.

We are over budget \$740,000 in current business taxes, 1,100.000 in delinquent business taxes, and 97% of current real estate taxes

Having an additional business tax auditor has helped with collections

The tax office manages 2200 local services tax accounts, 4000 business tax accounts, and 12,000 real estate accounts.

One additional business tax auditor was hired in 2024.

### **8. Capital and Equipment Needs**

None for 2026

### **9. Alignment with the Home Rule Charter**

The Tax Collection Department operates under the government structure defined by the Home Rule Charter and relevant state statutes.

**Elected Office:** The Charter affirms the position of the elected **Tax Collector** in **Article XII, Section 1201**.

**Fiscal Mandates:** The successful collection of taxes is fundamental to meeting the Municipality's financial requirements outlined in **Article XI (Budget and Fiscal Matters)**.

**Powers and Duties:** The department exercises the powers and performs the duties of the Tax Collector as established by the Charter and the **Local Tax Collection Law**.

**Accountability:** The Charter also provides a mechanism for the Council to eliminate the office of the elected Tax Collector by ordinance and assign collection duties to a municipal department, other governmental unit, or through an inter-municipal agreement (**Article XII, Section 1203**).

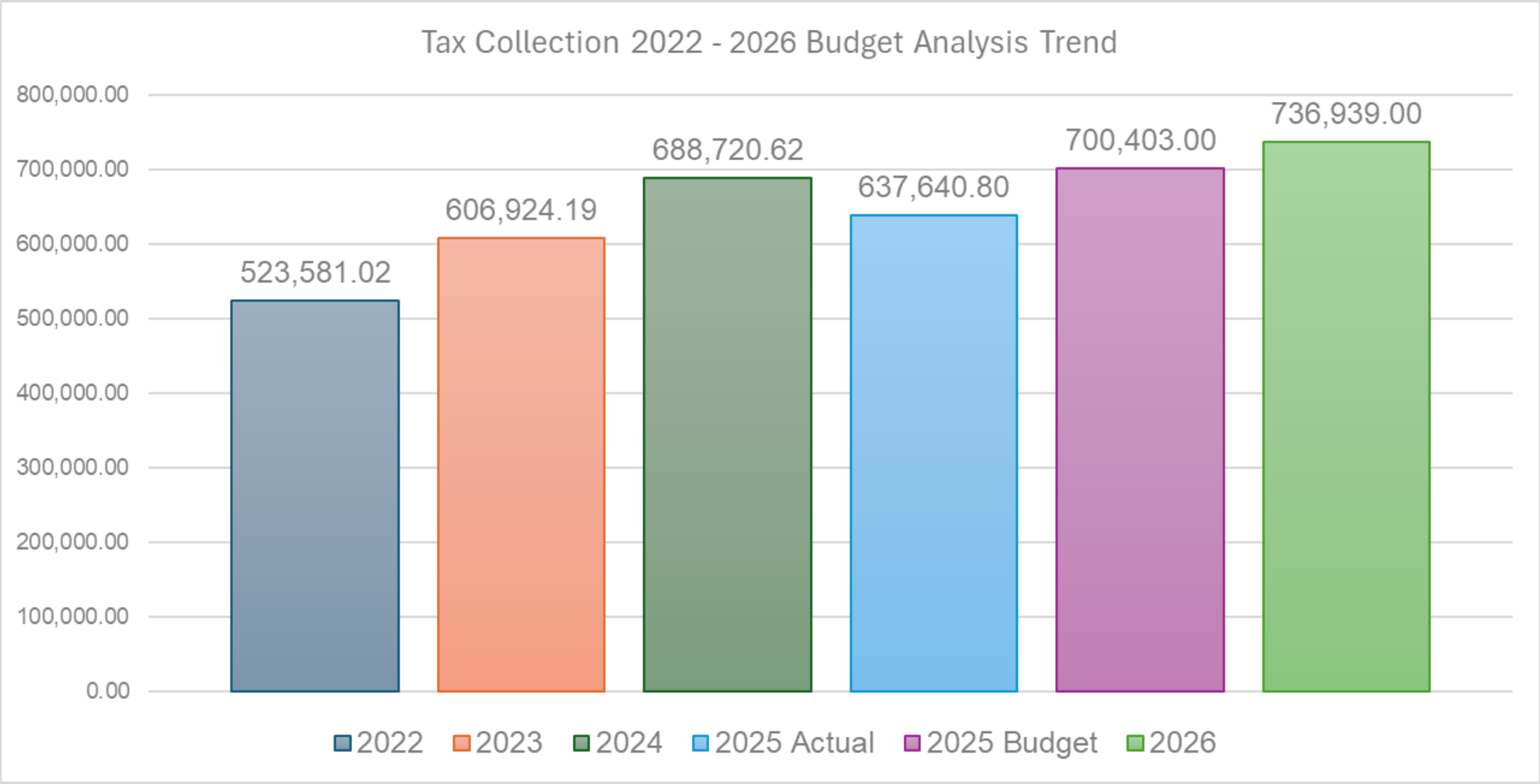
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1300 Tax Collection Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 403 112 1300 00 Salaries Regular Employees    | 267,958.95           | 13%         | 303,399.13           | 6%          | 320,624.26           | -2%         | 314,448.17           | 12%         | 352,008.00           | 4%          | 367,075.00           |
| 001 403 115 1300 00 Salaries Part Time Employees  | 0.00                 |             | 0.00                 |             | 0.00                 |             | 4,732.50             | -100%       | 0.00                 |             | 0.00                 |
| 001 403 179 1300 00 Longevity Pay                 | 0.00                 |             | 0.00                 |             | 5,625.00             | -100%       | 0.00                 |             | 5,850.00             | 3%          | 6,000.00             |
| 001 403 192 1300 00 Social Security Contributions | 15,913.21            | 14%         | 18,212.39            | 7%          | 19,508.35            | -2%         | 19,032.04            | 35%         | 25,766.00            | 4%          | 26,861.00            |
| 001 403 193 1300 00 Medicare Contributions        | 3,762.66             | 13%         | 4,259.47             | 7%          | 4,562.55             | -2%         | 4,451.17             | 17%         | 5,189.00             | 4%          | 5,410.00             |
| 001 403 196 1300 00 Health Insurance              | 83,087.71            | 20%         | 99,527.83            | 52%         | 151,142.18           | -33%        | 100,541.15           | 18%         | 118,621.00           | 6%          | 125,528.00           |
| 001 403 196 1300 12 Health Insurance (Ret)        | 0.00                 |             | 0.00                 |             | 0.00                 |             | 55,785.20            | -100%       | 0.00                 |             | 22,478.00            |
| 001 403 197 1300 00 Employees' Pension Insurance  | 36,971.28            | 36%         | 50,185.19            | -1%         | 49,885.04            | -26%        | 36,700.88            | 0%          | 36,681.00            | 11%         | 40,775.00            |
| 001 403 198 1300 00 Employees' Life Insurance     | 797.28               | 9%          | 869.76               | 15%         | 996.60               | 0%          | 996.60               | 9%          | 1,088.00             | 0%          | 1,087.00             |
| 001 403 199 1300 00 RHS payment                   | 2,000.00             | 50%         | 3,000.00             | 20%         | 3,600.00             | 50%         | 5,400.00             | -11%        | 4,800.00             | 13%         | 5,400.00             |
| Subtotal                                          | <b>410,491.09</b>    | <b>17%</b>  | <b>479,453.77</b>    | <b>16%</b>  | <b>555,943.98</b>    | <b>-2%</b>  | <b>542,087.71</b>    | <b>1%</b>   | <b>550,003.00</b>    | <b>9%</b>   | <b>600,614.00</b>    |
| % of Department Total                             | <b>78.4%</b>         | <b>1%</b>   | <b>79.0%</b>         | <b>2%</b>   | <b>80.7%</b>         | <b>5%</b>   | <b>85.0%</b>         | <b>-8%</b>  | <b>78.5%</b>         | <b>4%</b>   | <b>81.5%</b>         |
| 001 403 210 1300 00 General Office Supplies       | 2,828.78             | 66%         | 4,692.12             | -8%         | 4,323.75             | -6%         | 4,072.86             | -26%        | 3,000.00             | 0%          | 3,000.00             |
| 001 403 215 1300 00 Postage                       | 12,352.12            | 20%         | 14,851.03            | -3%         | 14,358.98            | -8%         | 13,168.42            | 22%         | 16,000.00            | 0%          | 16,000.00            |
| 001 403 300 1300 00 Legal Services                | 12,637.07            | -42%        | 7,368.48             | 18%         | 8,687.37             | -2%         | 8,493.28             | 253%        | 30,000.00            | -50%        | 15,000.00            |
| 001 403 310 1300 00 Del Tax Collector Commissions | 44,336.92            | 9%          | 48,455.92            | 9%          | 53,006.71            | -17%        | 43,852.01            | 7%          | 47,000.00            | 0%          | 47,000.00            |
| 001 403 321 1300 00 Telecommunication             | 1,464.11             | 23%         | 1,803.11             | 12%         | 2,019.09             | -24%        | 1,527.43             | 136%        | 3,600.00             | 25%         | 4,500.00             |
| 001 403 342 1300 00 Travel Expenses               | 0.00                 |             | 1,658.25             | 6%          | 1,756.87             | 77%         | 3,107.05             | 61%         | 5,000.00             | 0%          | 5,000.00             |
| 001 403 390 1300 00 Printing                      | 8,361.63             | 27%         | 10,640.36            | -17%        | 8,843.75             | -22%        | 6,928.16             | 1%          | 7,000.00             | 0%          | 7,000.00             |
| 001 403 420 1300 00 Dues and Memberships          | 80.00                | 25%         | 100.00               | 100%        | 200.00               | -25%        | 150.00               | 100%        | 300.00               | 0%          | 300.00               |
| 001 403 450 1300 00 Contract Services             | 31,029.30            | 21%         | 37,651.15            | 3%          | 38,915.62            | -65%        | 13,803.88            | 168%        | 37,000.00            | 3%          | 38,025.00            |
| 001 403 460 1300 00 Seminar Expenses              | 0.00                 |             | 250.00               | 40%         | 350.00               | 29%         | 450.00               | 11%         | 500.00               | 0%          | 500.00               |
| 001 403 470 1300 00 Drug Testing/Physical         | 0.00                 |             | 0.00                 |             | 314.50               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |
| 001 403 750 1300 00 Office Furniture              | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | -100%       | 0.00                 |
| TOTAL EXPENSE                                     | <b>523,581.02</b>    | <b>16%</b>  | <b>606,924.19</b>    | <b>13%</b>  | <b>688,720.62</b>    | <b>-7%</b>  | <b>637,640.80</b>    | <b>10%</b>  | <b>700,403.00</b>    | <b>5%</b>   | <b>736,939.00</b>    |
| TOTAL MUNICIPAL BUDGET                            | <b>40,390,649.00</b> |             | <b>34,681,652.00</b> |             | <b>46,652,768.00</b> |             | <b>31,259,024.00</b> |             | <b>41,065,266.00</b> |             | <b>41,952,411.00</b> |
| PERCENTAGE OF TOAL BUDGET                         | <b>1.30%</b>         |             | <b>1.75%</b>         |             | <b>1.48%</b>         |             | <b>2.04%</b>         |             | <b>1.71%</b>         |             | <b>1.76%</b>         |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 1310 | Department Name: Tax Refund**

**1. Department Mission & Purpose**

The purpose of the Tax Collection Refund Account is to ensure the Municipality's **Fiscal Responsibility** by managing the expense accounts necessary for processing refunds related to municipal taxes and licenses. The mandatory issuance of refunds is vital for establishing the **proper and equitable collection of all taxes**.

**Alignment with Municipal Principles:**

**Mission:** By managing this function, the department secures the revenue necessary to fund the **full range of excellent local government services**, thereby fulfilling the mission to "protect, support, and enrich the lives and interests of our Community".

**Vision:** The fair and transparent handling of taxpayer funds contributes to creating a welcoming Community that fosters a **high quality of life for all residents, businesses, organizations, and visitors**.

**Values:** The issuance of refunds reinforces the core value of **Year-round fairness, equity, justice, and transparency** by correcting errors and ensuring compliance with all local ordinances and state laws.

**Desired Outcomes:** The primary desired outcome supported is **FISCALLY RESPONSIBLE**, achieved by meeting the Municipality's financial commitments to its taxpayers and utilizing resources with utmost care.

**2. Department Overview**

The operation of the Tax Collection Department, including the position of the elected Tax Collector and the duties of tax collection and remittance, is governed by the **Home Rule Charter, specifically Article XII (Tax Collector)**.

The Municipality is legally required at various times to process refunds to taxpayers for overpayments. The refund account is specifically maintained to fulfill this requirement. Municipalities issue these refunds to comply with **local ordinances and state laws**, ensure **fair taxation**, and correct errors. Throughout the year, the Department is responsible for processing refunds related to:

**Real Estate Tax**  
**Mercantile Tax**  
**Business Privilege Tax**  
**Local Services Tax (LST)**

Refunds for municipal real estate tax overpayments are typically issued within **thirty (30) days** after receiving official notification from the appropriate authority, such as for duplicate payments or following assessment changes.

**MUNICIPALITY OF MONROEVILLE  
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**Reasons for Tax Refunds**

| <b>Tax Type</b>                 | <b>Primary Reasons for Refund</b>                                                                                                                                                            | <b>Alignment with Principles</b>                                                                                                             |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Local Services Tax (LST)</b> | Individuals earn below the income threshold, have multiple employers who withheld the full tax, were taxed for the wrong municipality, or left employment mid-year.                          | Corrects administrative or payment errors, supporting the value of <b>fairness, equity, justice, and transparency</b> .                      |
| <b>Real Estate Tax</b>          | Occurs due to successful property assessment appeals, duplicate or incorrect payments, retroactive exemptions (e.g., senior or veteran status), or billing/clerical errors.                  | Ensures the use of <b>unbiased, long-term decision-making</b> and protects the <b>taxpayers' dollar</b> .                                    |
| <b>Mercantile Tax</b>           | Granted, when businesses overreport gross sales, close or relocate during the tax year, pay the wrong municipality, or file amended returns showing lower revenue.                           | Supports the <b>Vision</b> to create a welcoming Community that encourages investment by providing accurate financial records to businesses. |
| <b>Business Privilege Tax</b>   | Refunds are made when a business didn't actually operate in the municipality, income is adjusted through amended returns, there are duplicate payments, or the business closes or relocates. | Integral to the value of <b>integrity</b> in public service by adhering to equitable collection standards.                                   |

**3. Organizational Structure**

The refund function is administered by the Tax Collection staff, utilizing the Refund Account within the overall structure. This includes the Tax Collector and his/her staff.

**4. Goals and Objectives**

The primary objective is the timely and accurate disbursement of legally mandated refunds, reinforcing public trust in financial administration.

**Accountability and Transparency:** Uphold the legal mandate for refunds to demonstrate Year-round fairness, equity, justice, and transparency.

**Fiscal Integrity:** Ensure the refund account is properly funded and managed, supporting the foundation of FISCALLY RESPONSIBLE governance.

**Refund Timeliness (Real Estate):** Ensure municipal real estate tax refunds are issued within thirty (30) days of receiving official notification from the appropriate authority. - EFFICIENT, PRODUCTIVE & SUSTAINABLE

**Compliance Review:** Conduct a regular audit review of all refund justifications to ensure adherence to local ordinances and state laws. - Year-round fairness, equity, justice, and transparency.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

(Note: As a non-revenue-generating expense account, metrics focus on efficiency and compliance rather than collection rates.)

**Metric 1: Timeliness: Real Estate Refund Processing Time (Days):** Actual days-to-issue vs. the 30-day target. - EFFICIENT & PRODUCTIVE

**Metric 2: Compliance: Audit Success Rate of Refunds:** Percentage of processed refunds successfully justified under tax ordinances/laws. - Year-round fairness, equity, justice, and transparency

**Metric 3: Total Number of Refunds Processed by Tax Type:** Tracks the administrative workload for LST, Real Estate, Mercantile, and Business Privilege taxes. - **FISCALLY RESPONSIBLE**

**6. Accomplishments from 2025**

(No specific accomplishments are detailed in the provided text for the *Refund Account* itself, though successful tax collection efforts imply accurate back-end management of these funds.)

**7. Key Budget Changes**

The budget maintains adequate reserves in this account to cover the legally required disbursement of overpaid taxes, in line with compliance and good governance requirements.

**8. Capital Improvements Program**

None for 2026

**9. Alignment with the Home Rule Charter**

The management of tax collection and the refund process are essential components of the government structure, adhering to both the Charter and state law.

**Collection Authority:** The position of the elected Tax Collector, which handles real estate taxes and oversees the process, is established under **Article XII (Tax Collector)** of the Home Rule Charter.

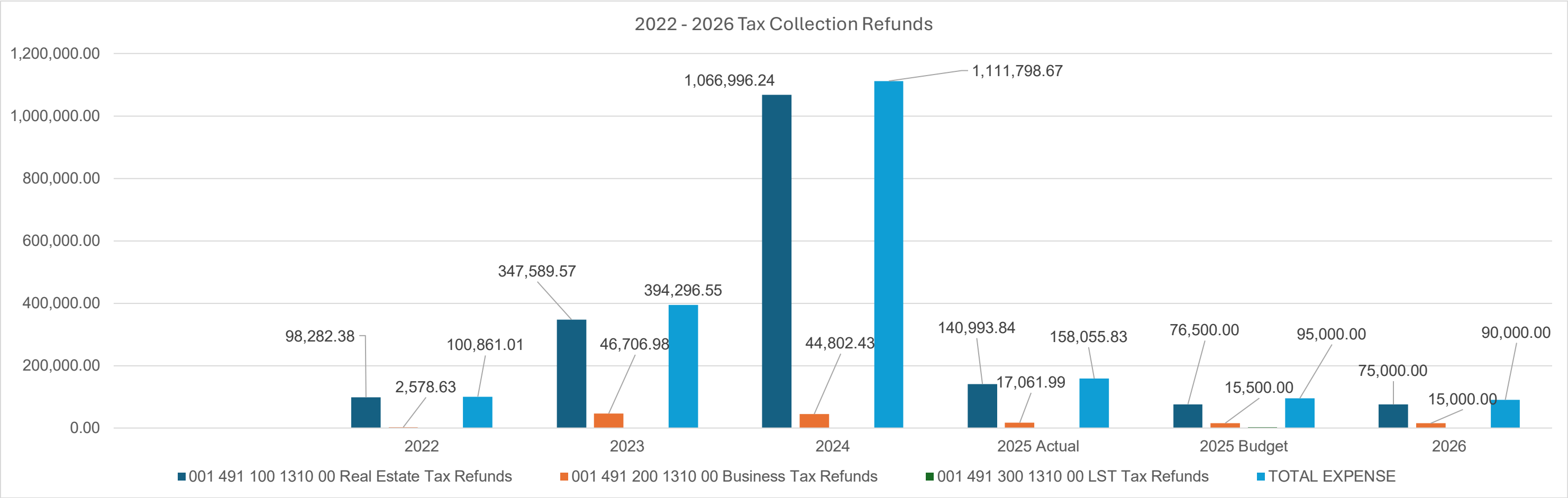
**Fiscal Mandates:** The appropriate management of this account is integral to the overall financial management framework outlined in **Article XI (Budget and Fiscal Matters)**, ensuring transparency and accountability in the use of public funds.

**Taxpayers' Dollar:** By ensuring refunds are issued accurately, the department upholds the core Charter goal of using **Unbiased, long-term decision-making** to protect the **taxpayers' dollar**.

MUNICIPALITY OF MONROEVILLE  
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001 1310 Tax Collection Refund Expenditure Chart

|                                             | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                     |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 491 100 1310 00 Real Estate Tax Refunds | 98,282.38            | 254%        | 347,589.57           | 207%        | 1,066,996.24         | -87%        | 140,993.84           | -46%        | 76,500.00            | -2%         | 75,000.00      |
| 001 491 200 1310 00 Business Tax Refunds    | 2,578.63             | 1711%       | 46,706.98            | -4%         | 44,802.43            | -62%        | 17,061.99            | -9%         | 15,500.00            | -3%         | 15,000.00      |
| 001 491 300 1310 00 LST Tax Refunds         | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 3,000.00             |             | 0.00           |
| TOTAL EXPENSE                               | 100,861.01           | 291%        | 394,296.55           | 182%        | 1,111,798.67         | -86%        | 158,055.83           | -40%        | 95,000.00            | -5%         | 90,000.00      |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The purpose of the Earned Income Tax (EIT) Department is to account for all EIT revenue derived from Monroeville's residents, ensuring the efficient collection, accurate reporting, and timely receipt of funds from the designated collector. This revenue stream is critical to the Municipality's ability to provide a full range of excellent local government services.

**Alignment with Municipal Principles:**

**Mission:** Supports the core mission to "**protect, support, and enrich the lives and interests of our Community**" by securing a mandatory funding source for municipal operations.

**Vision:** Contributes to the **financial stability** necessary for creating a **welcoming Community that encourages investment, innovation, and growth**.

**Values:** Upholds the values of Year-round **fairness, equity, justice, and** transparency by adhering to state law (Act 32) and utilizing a centralized, efficient collection system with fair enforcement practices.

**Desired Outcomes:** Directly achieves the desired outcome of being **FISCALLY RESPONSIBLE** by ensuring the Municipality's share of EIT revenue is maximized and received net of allowable expenses.

**2. Department Overview**

The Earned Income Tax (EIT) Department's function is centered on compliance with Pennsylvania Act 32 of 2008, which mandates a centralized system for collecting EIT across most counties.

**Tax Collection District:** Monroeville is a member of the Allegheny County Southeast Tax Collection Committee (TCC).

**Collector Appointment:** The TCC has hired Keystone Collections Group as the designated EIT Tax Collector for the district. This arrangement became mandatory for all municipalities effective January 1, 2012.

**Administrative Model:** This use of a specialized tax collection service, such as Keystone Collections Group (which serves over 900 entities across 38 Pennsylvania counties), fulfills the legal requirement under Act 32 and leverages private-sector efficiency and expertise to collect both current and delinquent tax revenue.

**Revenue Accountability:** The Municipality receives its EIT revenue from Keystone Collections Group net of expenses incurred, which includes refunds issued to Monroeville taxpayers.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Key Departmental Operations:**

Collection of current and delinquent earned income tax of the Municipality.  
The external collector is responsible for reporting collected revenue, issued refunds, and costs of collection for the residents of Monroeville throughout the year.

**3. Organizational Structure**

The Earned Income Tax function utilizes an external, TCC-appointed collector under a state-mandated structure, rather than a dedicated in-house staff.

| Role                                  | Selection/Structure                             | Primary Function                                                                                                |
|---------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Tax Collection Committee (TCC) Member | Municipal Appointee (Non-elected)               | Represents Monroeville's interests on the TCC, selecting the tax officer and overseeing compliance with Act 32. |
| TCC-Appointed Tax Officer             | Keystone Collections Group (Private Contractor) | Handles the administration, collection, and enforcement of current and delinquent EIT.                          |
| Finance Department Staff              | Municipal Employees (Hired)                     | Accounts for the EIT revenue received and reconciles it with the external collector's reports.                  |

**4. Goals and Objectives**

The primary goal is to ensure full compliance with state law while maximizing the net revenue received from the TCC-appointed collector.

**Sustained Legal Compliance:** Maintain full adherence to the statutory framework of Pennsylvania Act 32 to ensure the legitimacy and stability of the EIT revenue stream.

**Optimized EIT Revenue:** Maximize the net revenue received from the EIT collection process through efficient administration and delinquent tax enforcement by the TCC-appointed collector.

**Fair Customer Service:** Leverage the collector's centralized system to provide "courteous, knowledgeable customer service" and respectful tax enforcement, aligning with the community value of integrity.

**Revenue Monitoring:** Reconcile the EIT revenue collected, refunds issued, and costs reported by the external collector on a regular basis. - FISCALLY RESPONSIBLE

**5. Performance Metrics**

The success of the EIT Department is measured by the effectiveness of the external collector in optimizing the net revenue and adhering to collection standards.

**Metric 1: Revenue Optimization:** Net EIT Revenue Growth: Year-over-year increase in funds received by the Municipality (net of expenses and refunds). - FISCALLY RESPONSIBLE

**Metric 2: Collection Efficiency:** Collection Costs as % of Revenue: Ratio of the collector's costs (including refunds) to the total EIT revenue collected. - EFFICIENT, PRODUCTIVE & SUSTAINABLE

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Metric 3: Compliance/Delinquency:** Delinquent EIT Collection Rate: Percentage of historical delinquent EIT revenue successfully recovered by the TCC-appointed collector.- EFFICIENT & PRODUCTIVE

**6. Accomplishments from 2025**

(No specific accomplishments for 2025 are detailed in the provided data, but successful participation in the TCC system is implied as a function of the department.)

**7. Key Budget Changes**

The EIT budget primarily reflects the flow of revenue and the associated cost of collection deducted by the external collector.

(The EIT Department, which relies on an external contractor, does not typically require major internal capital expenditures.)

**8. Capital Improvements Program**

No requests for 2026

**9. Alignment with the Home Rule Charter**

The EIT Department's operation is structured by state law (Act 32) but is fully integrated into the Charter's financial framework.

**General Powers:** The arrangement adheres to the broad authority granted to the Municipality in **Article II (Powers of the Municipality)** of the Home Rule Charter, which permits the exercise of any power not denied by the Constitution of Pennsylvania or the General Assembly.

**Collection Authority:** The decision to use an appointed outside agency to collect the EIT falls under the statutory framework where municipal employees or an outside agency collects all taxes "not collected by the Tax Collector". The Charter specifies the elected Tax Collector's duties **do not include** Act 511 taxes like the EIT unless specifically ordained.

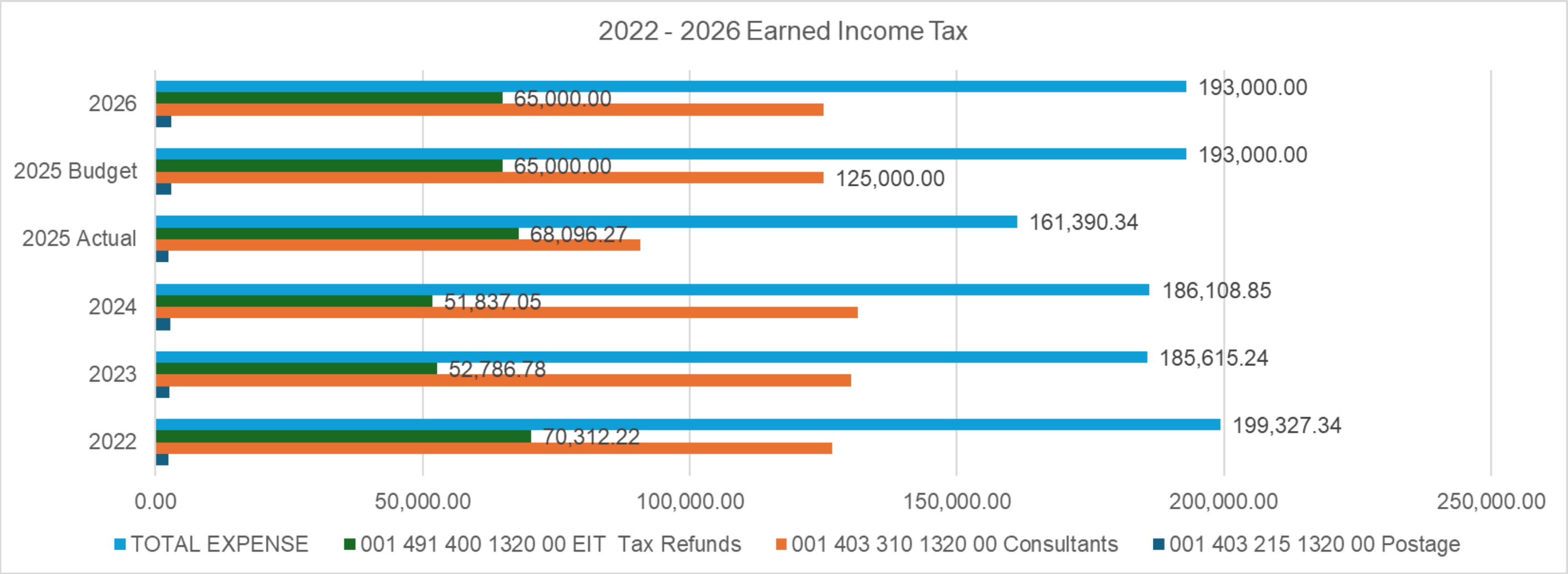
**Fiscal Mandates:** The revenue generated is critical for the annual budget process mandated in **Article XI (Budget and Fiscal Matters)**, ensuring the total of proposed expenditures does not exceed the total of estimated income.



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 1320 Earned Income Tax Expenditure Chart

|                                     | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|-------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                             |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 403 215 1320 00 Postage         | 2,363.49             | 10%         | 2,600.69             | 6%          | 2,757.58             | -10%        | 2,489.07             | 21%         | 3,000.00             | 0%          | 3,000.00       |
| 001 403 310 1320 00 Consultants     | 126,651.63           | 3%          | 130,227.77           | 1%          | 131,514.22           | -31%        | 90,805.00            | 38%         | 125,000.00           | 0%          | 125,000.00     |
| 001 491 400 1320 00 EIT Tax Refunds | 70,312.22            | -25%        | 52,786.78            | -2%         | 51,837.05            | 31%         | 68,096.27            | -5%         | 65,000.00            | 0%          | 65,000.00      |
| TOTAL EXPENSE                       | 199,327.34           | -7%         | 185,615.24           | 0%          | 186,108.85           | -13%        | 161,390.34           | 20%         | 193,000.00           | 0%          | 193,000.00     |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The Police Administration Department is the cost center in the budget responsible for the performance and results of the entire police function in Monroeville. Its core mission is to provide positive departmental direction through a proactive approach and to maintain a **strong, positive relationship with the community**.

**Alignment with Municipal Principles:**

**Mission:** The department is committed to "protecting and serving the members of the Monroeville community and its thousands of visitors each day", thus fulfilling the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** By maintaining professional standards, the division contributes to sustaining an environment that fosters safety and vibrancy.

**Values:** Administration honors the oath of office daily to be ethically and socially responsible to all citizens. It demands acceptance of self-responsibility and a willingness to be held to high standards of accountability from all members.

**Desired Outcomes:** The function directly achieves the outcome of **SAFE** and supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved by striving to be efficient to maintain fiscal compliance and PLEAC accreditation standing.

**FISCALLY RESPONSIBLE:** Achieved by managing the fiscal integrity of all sub-departments.

**2. Department Overview**

The Police Administration Division is responsible for the **overall operations of the entire police department**, including patrol, detectives, special operations, emergency communications, information technology, fleet management, and general administration.

**Executive Leadership:** Executive responsibilities include proactively providing positive departmental direction.

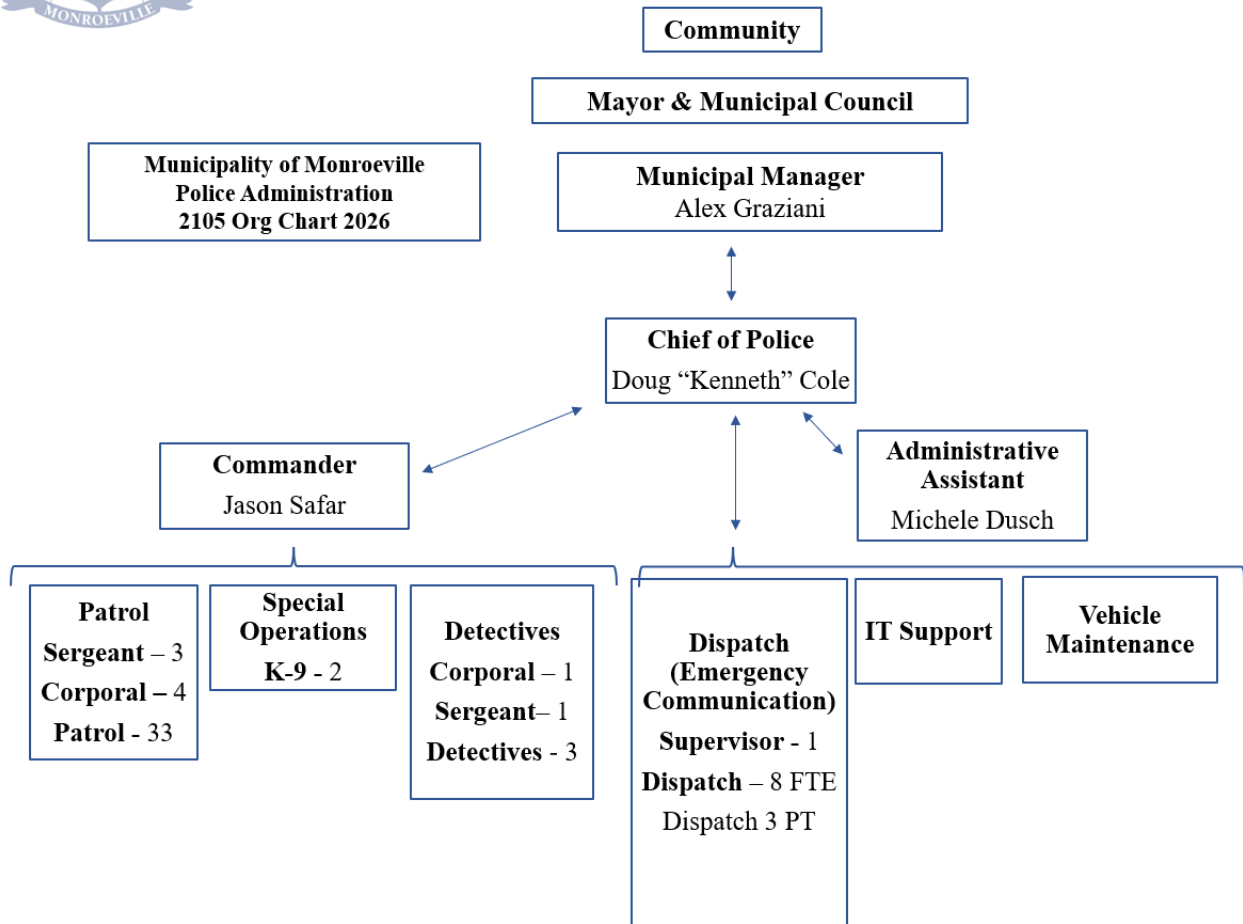
**Compliance and Accreditation:** The department maintains the fiscal integrity of each sub-department and ensures the entire department maintains its PLEAC (Pennsylvania Law Enforcement Accreditation Commission) accreditation standing. Achieving and maintaining this standing indicates that the department meets defined professional standards, resulting in a high level of public service expectations.

**Policy and Oversight:** Through policy review and strong communication channels, the Administration continuously works with the Patrol and Detective divisions to positively impact how each division performs.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**3. Organizational Structure**

Police Administration is the command structure, led by the Chief of Police, as the head of the department's executive functions. See the Organizational Chart on the next page.



**4. Goals and Objectives**

The strategic goals focus on maximizing efficiency, maintaining the highest standards of professional service, and community engagement.

**Long-Term Strategic Goals**

**Accreditation Maintenance:** Continuously meet and exceed the efficiency and professional standards required to maintain PLEAC accreditation standing.

**Positive Community Impact:** Maintain a strong, positive relationship with the community by hosting and/or participating in community events throughout the year.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Objective</b>                       | <b>Operational Standard / Timeline</b>                                                                                                            | <b>Alignment with Principles</b>                                                                             |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Administrative Efficiency</b>       | Strive to become as <b>efficient as possible</b> to maintain fiscal compliance.                                                                   | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient general government and administrative operations). |
| <b>Policy Review and Communication</b> | Conduct continuous <b>policy review and utilize strong communication channels</b> to impact Patrol and Detective division performance positively. | <b>SAFE</b> (improving public safety outcomes through robust standards) <sup>22</sup> .                      |
| <b>Community Relations</b>             | Ensure participation in municipal and local community events to maintain a <b>positive organizational environment</b> .                           | <b>HIGH QUALITY OF LIFE</b> (fostering safety and vibrancy in the community).                                |

## 5. Performance Metrics

Performance metrics track the efficiency, professionalism, and fiscal health of the entire police operation.

| <b>Strategic Goal / Objective</b>   | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                       | <b>Alignment with Principles</b>                                                                |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Professionalism / Compliance</b> | <b>PLEAC Accreditation Status (Yes/No):</b> Measures successful maintenance of the state accreditation standing.                                 | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (maintaining defined professional standards).    |
| <b>Fiscal Management</b>            | <b>Police Admin Budget as % of Total Police Budget:</b> Tracks administrative spending relative to the department's overall cost center budgets. | <b>FISCALLY RESPONSIBLE</b> (maintaining fiscal integrity and compliance) <sup>28282828</sup> . |
| <b>Community Engagement</b>         | <b>Number of Community Events Hosted/Participated In:</b> Quantifies the Administration's direct engagement with the community.                  | <b>HIGH QUALITY OF LIFE</b> (contributing to a safe, vibrant community).                        |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**6. Accomplishments from 2025**

| <b>Accomplishment</b>             | <b>Alignment with Municipal Principles</b>                                                                               |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| <b>Accreditation Achievement</b>  | Maintained the department's <b>PLEAC</b> (Pennsylvania Law Enforcement Accreditation Commission) accreditation standing. |
| <b>Fiscal Integrity Oversight</b> | Successfully maintained <b>fiscal integrity</b> across all sub-departments within the police budget cost center.         |
| <b>Community Engagement</b>       | Continued strong, positive engagement with the community by hosting and/or participating in numerous community events.   |

**7. Key Budget Changes**

No major budget changes for 2026.

**8. Capital and Equipment Needs**

No Capital requests for 2026.

**9. Alignment with the Home Rule Charter**

The Police Administration is central to the Charter's public safety functions and administrative mandates.

**Police Force Structure: Article X (Police Force)** of the Charter governs the police function, including the appointment of the Chief of Police.

**Administrative Oversight:** The Administration's duty to manage and provide reports to the Municipal Manager is consistent with the Manager's broad oversight authority under **Article VII, Section 702**.

**Essential Services:** The entire police function directly implements the Council's fundamental legislative duty, as outlined in **Article II and Article III**, to ensure the **health, safety, and welfare of the community**.

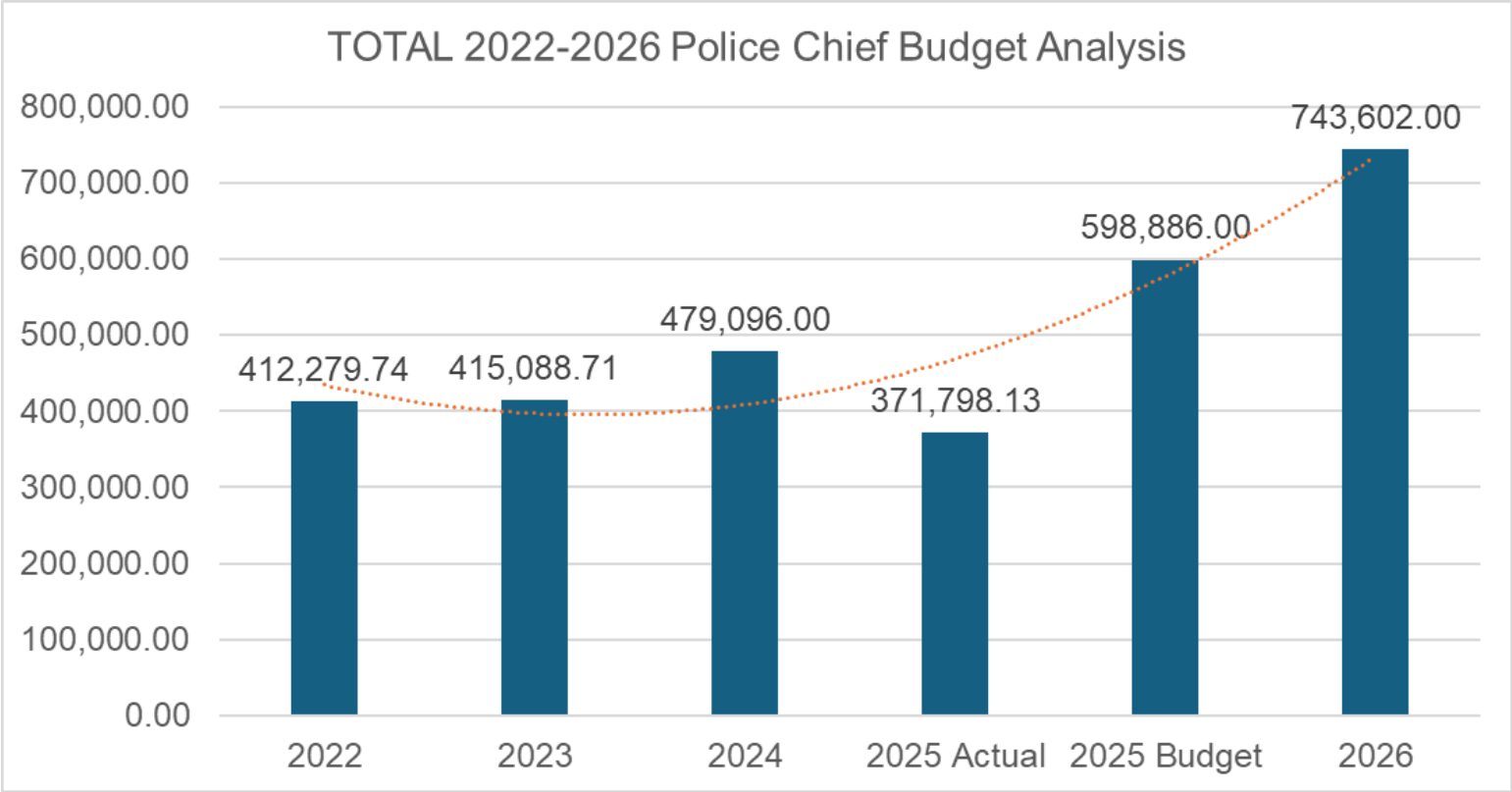
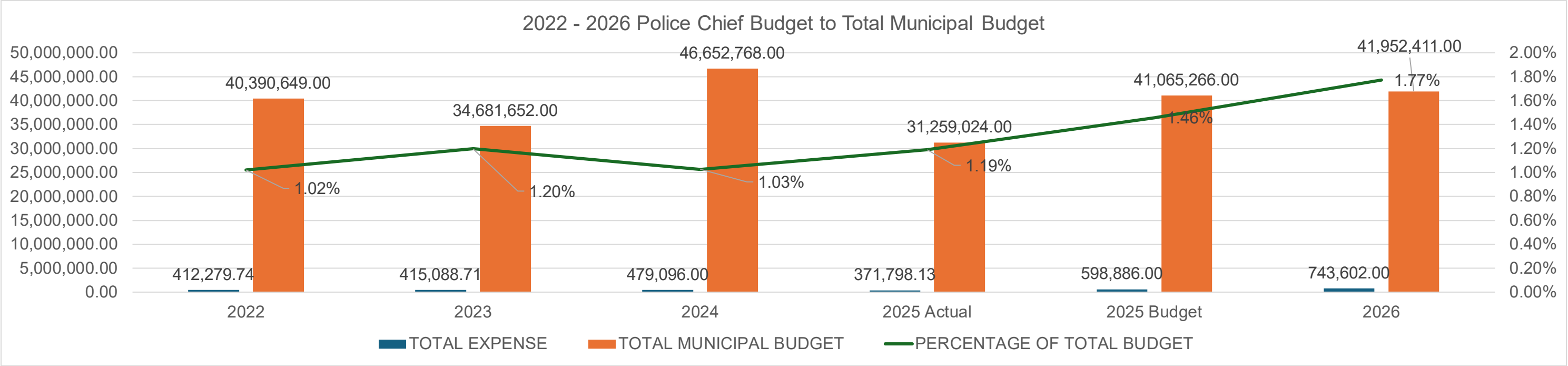
**Fiscal Responsibility:** The commitment to maintaining the "fiscal integrity of each sub-department" aligns with the strict financial management standards of **Article XI (Budget and Fiscal Matters)**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2105 Police Chief Expenditure Chart

|                                               | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|-----------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 410 112 2105 00 Salaries Regular          | 216,207.78           | 2%          | 219,514.82           | -1%         | 217,665.29           | -8%         | 199,662.48           | 87%         | 373,380.00           | 15%         | 430,815.00     |
| 001 410 179 2105 00 Longevity Pay             | 4,353.79             | -100%       | 0.00                 |             | 5,250.00             | -100%       | 0.00                 |             | 5,450.00             | 63%         | 8,900.00       |
| 001 410 192 2105 00 Social Security           | 12,464.07            | 7%          | 13,325.34            | 1%          | 13,499.92            | -10%        | 12,091.37            | 36%         | 16,476.00            | 92%         | 31,660.00      |
| 001 410 193 2105 00 Medicare Contributions    | 3,160.14             | -1%         | 3,116.47             | 1%          | 3,157.21             | -10%        | 2,827.70             | 17%         | 3,319.00             | 92%         | 6,376.00       |
| 001 410 196 2105 00 Health Insurance          | 28,968.33            | 73%         | 50,236.06            | 30%         | 65,380.58            | -29%        | 46,318.29            | 75%         | 80,902.00            | 43%         | 115,765.00     |
| 001 410 196 2105 12 Health Insurance (Ret)    | 0.00                 |             | 0.00                 |             | 0.00                 |             | 15,669.63            | -100%       | 0.00                 |             | 19,345.00      |
| 001 410 197 2105 00 Employees' Pension        | 131,390.62           | -31%        | 90,074.62            | -23%        | 69,678.48            | -20%        | 56,076.46            | -7%         | 52,033.00            | 8%          | 56,216.00      |
| 001 410 198 2105 00 Employees' Life Insurance | 833.52               | 0%          | 833.52               | 0%          | 833.52               | -8%         | 764.06               | 90%         | 1,450.00             | 15%         | 1,667.00       |
| 001 410 199 2105 00 RHS payment               | 1,000.00             | 0%          | 1,000.00             | 20%         | 1,200.00             | 25%         | 1,500.00             | 113%        | 3,200.00             | 47%         | 4,700.00       |
| Subtotal                                      | 398,378.25           | -5%         | 378,100.83           | 0%          | 376,665.00           | -11%        | 334,909.99           | 60%         | 536,210.00           | 26%         | 675,444.00     |
| % of Department Total                         | 96.6%                | -6%         | 91.1%                | -14%        | 78.6%                | 15%         | 90.1%                | -1%         | 89.5%                | 1%          | 90.8%          |
| 001 410 210 2105 00 General Office Supplies   | 1,568.87             | -11%        | 1,395.25             | 4%          | 1,446.16             | -38%        | 896.84               | 101%        | 1,800.00             | 11%         | 2,000.00       |
| 001 410 229 2105 00 Food                      | 660.47               | 59%         | 1,050.48             | -9%         | 952.81               | 5%          | 1,002.42             | 0%          | 1,000.00             | 50%         | 1,500.00       |
| 001 410 231 2105 00 Gasoline Oil & Lubricants | 2,114.77             | -21%        | 1,678.14             | 4%          | 1,748.54             | -23%        | 1,351.92             | 39%         | 1,876.00             | 15%         | 2,158.00       |
| 001 410 242 2105 00 Medical Supplies          | 0.00                 |             | 250.24               | 841%        | 2,355.65             | -100%       | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 410 243 2105 00 Weapons & Protective      | 669.00               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 410 310 2105 00 Consultants               | 0.00                 |             | 0.00                 |             | 0.00                 |             | 17,320.26            | -100%       | 0.00                 |             | 0.00           |
| 001 410 312 2105 00 Emergency Management      | 0.00                 |             | 0.00                 |             | 671.76               | -95%        | 32.06                | 6138%       | 2,000.00             | 0%          | 2,000.00       |
| 001 410 314 2105 00 Arbitration/Civil Service | 2,589.40             | 94%         | 5,021.99             | 482%        | 29,235.00            | -99%        | 402.00               | 1144%       | 5,000.00             | 0%          | 5,000.00       |
| 001 410 321 2105 00 Telecommunication         | 835.11               | 756%        | 7,147.43             | -84%        | 1,151.59             | -23%        | 885.88               | 126%        | 2,000.00             | 0%          | 2,000.00       |
| 001 410 328 2105 00 Wearing Apparel           | (632.91)             | -329%       | 1,450.95             | -33%        | 970.55               | -50%        | 483.72               | 313%        | 2,000.00             | -50%        | 1,000.00       |
| 001 410 331 2105 00 Traveling Expense         | 9.00                 | 87%         | 16.80                | 402%        | 84.30                | 2908%       | 2,536.10             | -21%        | 2,000.00             | 50%         | 3,000.00       |
| 001 410 374 2105 00 Equipment Repair and      | 0.00                 |             | 0.00                 |             | 1,548.33             | -82%        | 284.33               | -100%       | 0.00                 |             | 1,000.00       |
| 001 410 420 2105 00 Dues and Memberships      | 170.00               | 479%        | 984.00               | 4%          | 1,024.65             | -72%        | 290.00               | 245%        | 1,000.00             | 0%          | 1,000.00       |
| 001 410 450 2105 00 Contract Services         | 3,420.00             | 287%        | 13,221.31            | 286%        | 51,031.63            | -100%       | 0.00                 |             | 30,000.00            | 0%          | 30,000.00      |
| 001 410 460 2105 00 Seminar Expenses          | 1,607.74             | -100%       | 0.00                 |             | 5,361.62             | -43%        | 3,058.55             | -35%        | 2,000.00             | 150%        | 5,000.00       |
| 001 410 485 2105 00 Community Outreach        | 890.04               | 436%        | 4,771.29             | 2%          | 4,848.41             | 44%         | 6,998.16             | 43%         | 10,000.00            | 0%          | 10,000.00      |
| 001 410 900 2105 00 Miscellaneous             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,345.90             | -100%       | 0.00                 |             | 500.00         |
| TOTAL EXPENSE                                 | 412,279.74           | 1%          | 415,088.71           | 15%         | 479,096.00           | -22%        | 371,798.13           | 61%         | 598,886.00           | 24%         | 743,602.00     |
| TOTAL MUNICIPAL BUDGET                        | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                    | 1.02%                |             | 1.20%                |             | 1.03%                |             | 1.19%                |             | 1.46%                |             | 1.77%          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The purpose of the **Monroeville Emergency Communications Center (Hereinafter MECC)** is to provide the residents and visitors of Monroeville with the fastest response time possible for public safety services. The department is a municipal responsibility that provides a valuable bridge between citizens and the help they need, serving with integrity, knowledge, and compassion.

**Alignment with Municipal Principles**

**Mission:** By staffing to provide full dispatch services for Police, Fire, and EMS, the MECC executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The MECC's goal of achieving the fastest response time possible contributes directly to sustaining an environment that fosters safety and vibrancy.

**Values:** The department embodies the values of integrity, knowledge, and compassion. The "Life Saving" operational standard, using specialized software to instruct civilians in life-threatening situations, reflects the commitment to Maintaining and promoting Community safety.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE** by providing police protection, a call center, and emergency services.

**2. Department Overview**

The Monroeville Emergency Communications Center (MECC) provides full dispatch services for Police, Fire, and Emergency Medical Services (EMS) throughout the Municipality. Monroeville.

**3. Organizational Structure**

The Emergency Communications Department maintains significant staffing to provide continuous operations.

The organizational structure of the Monroeville Emergency Communications Center (MECC) is built around ensuring continuous, rapid, and professional public safety service, operating 24 hours a day, 7 days a week. The Center is staffed by a dedicated team that includes one Working Supervisor, seven full-time Telecommunications Officers (up to 10), and two part-time Telecommunications Officers.

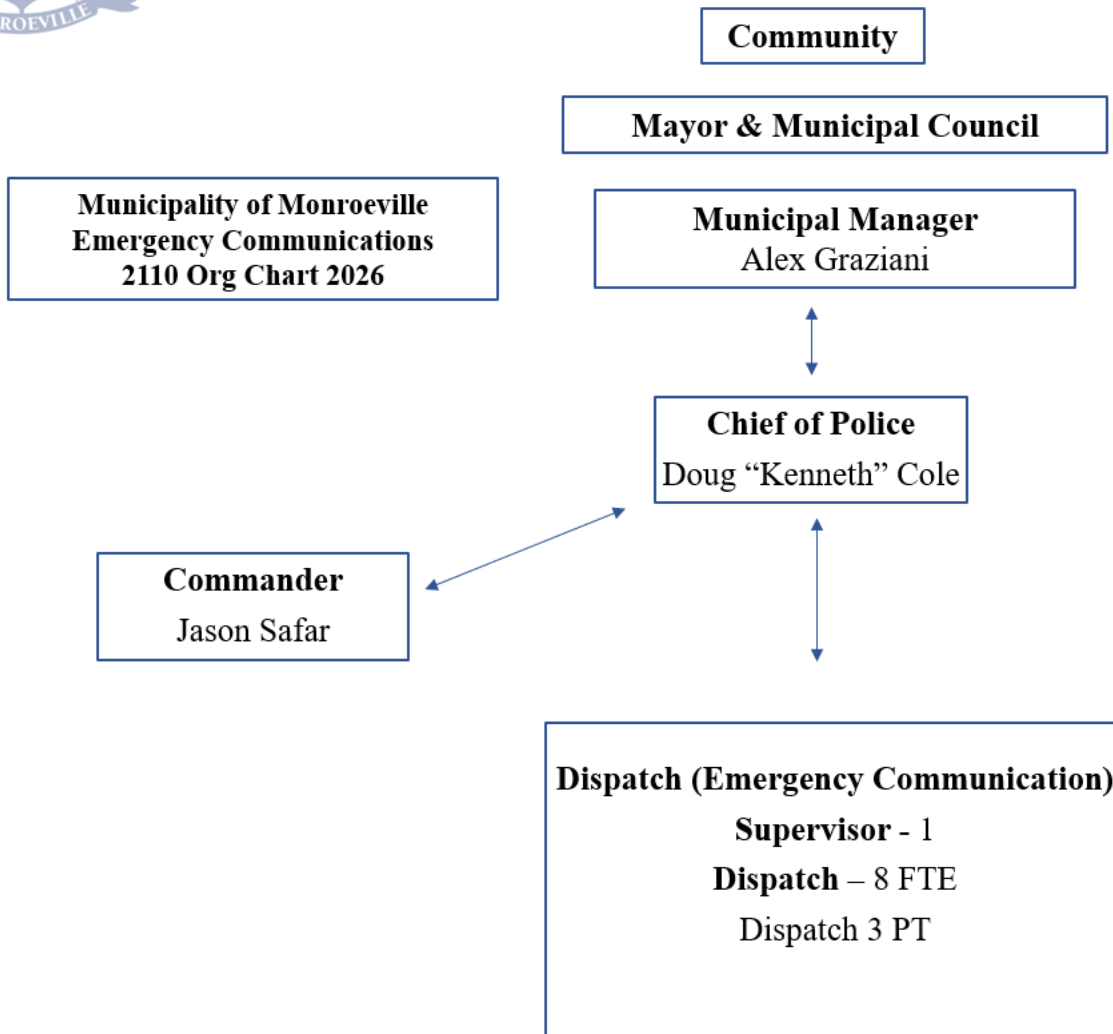
This staffing model ensures that a minimum of two dispatch personnel are always on duty to provide full dispatch services for Police, Fire, and Emergency Medical Services (EMS) throughout the Municipality. This structure supports the municipal decision to retain local control over emergency dispatch, a function deemed unique to Monroeville, to guarantee the fastest response time possible for residents and visitors.

In addition to core dispatch, the MECC's structure integrates various public safety and administrative functions. The personnel are responsible for ensuring operational Accuracy by maintaining comprehensive records for every call for service, and they utilize Emergency Medical Dispatch (EMD) software (CAD) to give life-saving instructions to civilians until help arrives. The center also handles significant administrative and security duties, including serving as prisoner watch personnel for the department's holding cells via an extensive camera system (Vigilance), managing the Police Record



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

Management system, handling requests for police records, and monitoring the Intersection Video Camera System. These auxiliary functions prove the center to be a valuable and integrated bridge between citizens and essential municipal services.



#### 4. Goals and Objectives

The primary objective is the continued delivery of rapid, professional, and correct emergency responses supported by advanced training and technology.

| Objective                | Operational Standard / Timeline                                                                            | Alignment with Principles |
|--------------------------|------------------------------------------------------------------------------------------------------------|---------------------------|
| <b>Response Accuracy</b> | Provide for a positive, professional, and correct response to emergency calls for service from the public. | <b>SAFE</b>               |

**MUNICIPALITY OF MONROEVILLE  
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|                             |                                                                                                                                           |                                                |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>Objective</b>            | <b>Operational Standard / Timeline</b>                                                                                                    | <b>Alignment with Principles</b>               |
| <b>Data Synchronization</b> | Continue leveraging <b>simultaneous computer call entry</b> to police and fire units in the field for more rapid response and deployment. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> |
| <b>Training Maintenance</b> | Ensure all dispatchers maintain current certification and proficiency in <b>Emergency Dispatch Software</b> (CAD).                        | <b>SAFE</b>                                    |

### 5. Performance Metrics

Performance is measured by the speed, accuracy, and efficiency of emergency call processing.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                         | <b>Alignment with Principles</b>                                  |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| <b>Call Volume</b>                | How many calls per quarter, year?                                                                                                                  | <b>SAFE</b><br><br><b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> |
| <b>Strategic Planning</b>         | Continued efforts to strategically plan with partners to implement the Real Time Crime Center. Measured in meetings scheduled and participated in. | <b>SAFE</b>                                                       |

### 6. Accomplishments from 2025

| <b>Accomplishment</b>                                     | <b>Alignment with Municipal Principles</b>                                                                                                                                               |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Continuous 24/7 Service</b>                            | Successfully provided uninterrupted dispatch services for Police, Fire, and EMS throughout the year.                                                                                     |
| <b>Inter-Agency Data Integration</b>                      | Maintained and monitored the <b>Intersection Video Camera System</b> as part of the Allegheny County District Attorney's Countywide system.                                              |
| <b>Life-Saving Training Compliance</b>                    | Ensured all dispatch personnel maintained current certifications and proficiency in <b>Emergency Medical Dispatch</b> protocols.                                                         |
| <b>Communications Center Modernization and Relocation</b> | Successfully completed the strategic dispatch center move to the second floor of the administrative building and implemented critical technology upgrades.                               |
| <b>Real-Time Crime Watch Center Implementation</b>        | Continue efforts to establish a real-time crime watch center in partnership with the Allegheny County District Attorney's Office to enhance police operations and situational awareness. |

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**7. Key Budget Changes**

No major budget changes for 2026.

**8. Capital and Equipment Needs**

No Capital requests for 2026.

**9. Alignment with the Home Rule Charter**

The Emergency Communications Department's existence and operation are critical to the Charter's mandates regarding public safety.

**Essential Service:** The provision of dispatch is a core component of the Council's fundamental duty to enact legislation necessary to help protect the **health, safety, and welfare of the community**.

**Municipal Authority:** The decision to retain the MECC as a municipal responsibility, rather than delegating it to the county, falls under the broad powers granted to the Municipality by the **Home Rule Charter, Article II (Powers of the Municipality)**, which allows it to "perform any function not denied" by state law.

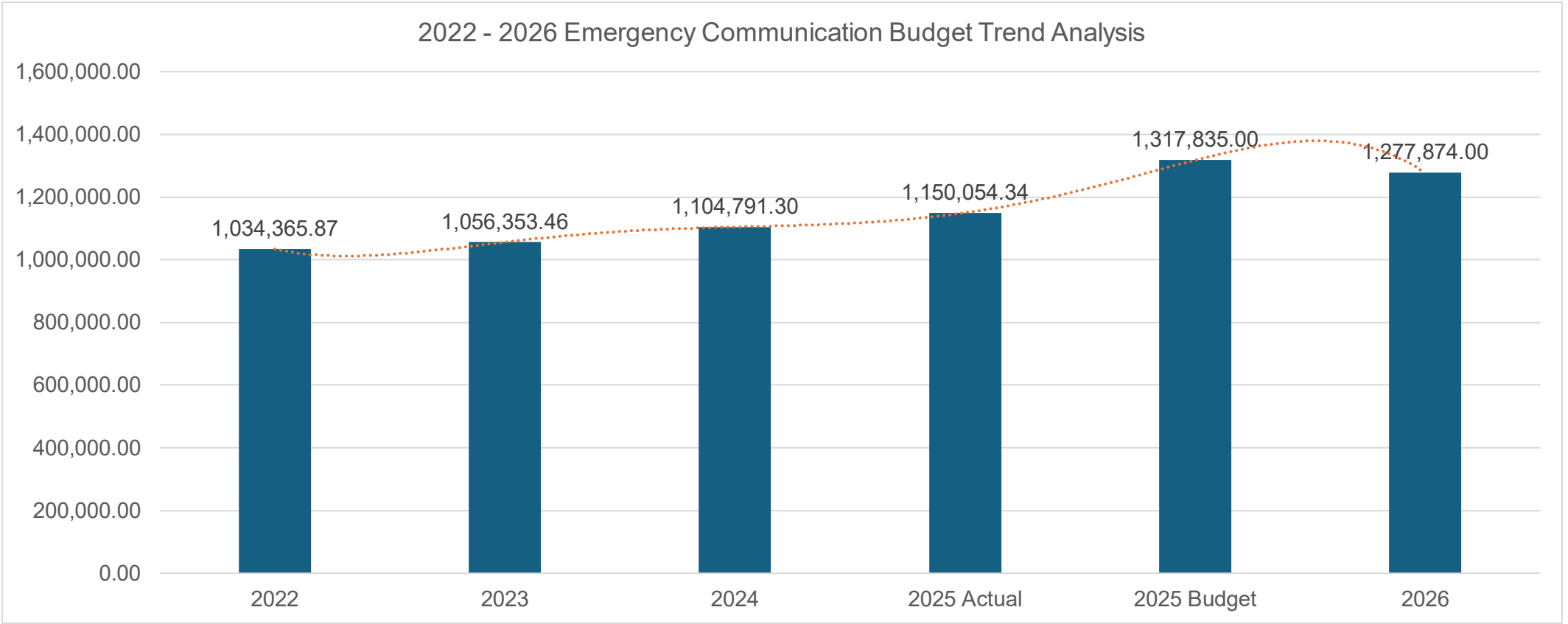
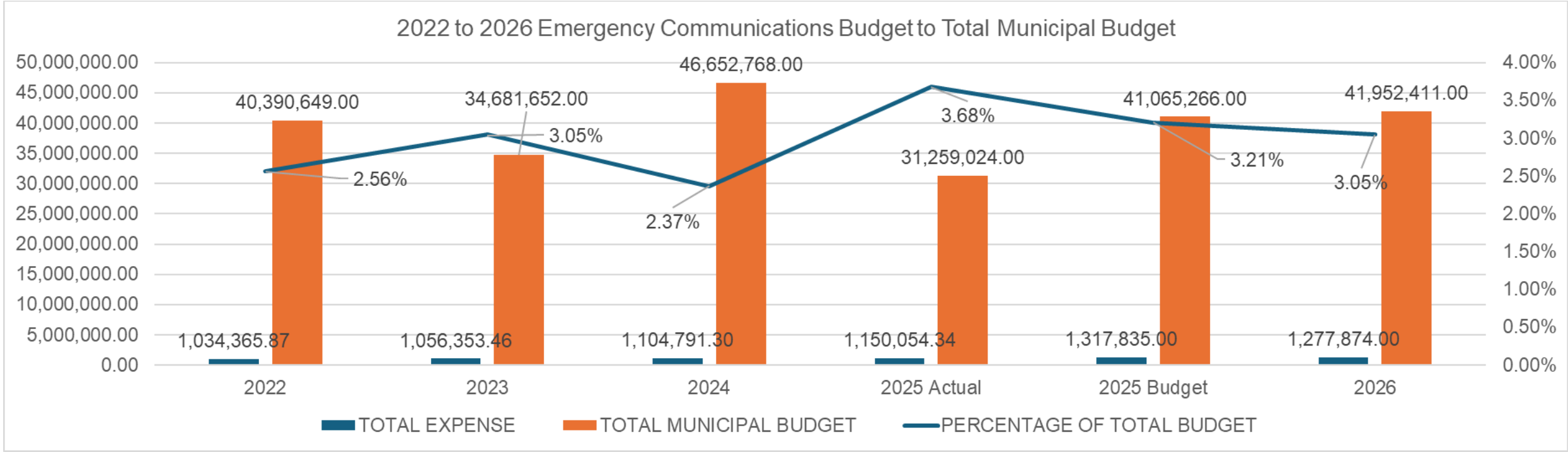
**Intergovernmental Coordination:** The joint monitoring of the Intersection Video Camera System as part of the Allegheny County District Attorney's system demonstrates intergovernmental coordination, as supported by the Municipal Manager's functions.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2110 Emergency Communications Expenditure Chart

|                                                            | Actual<br>12/31/2022 | % Change    | Actual<br>12/31/2023 | % Change   | Actual<br>12/31/2024 | % Change    | Actual<br>11/30/2025 | % Change    | Budget<br>12/31/2025 | % Change   | 2026<br>Budget       |
|------------------------------------------------------------|----------------------|-------------|----------------------|------------|----------------------|-------------|----------------------|-------------|----------------------|------------|----------------------|
| <b>EXPENSE</b>                                             |                      |             |                      |            |                      |             |                      |             |                      |            |                      |
| 001 410 112 2110 00 Salaries Regular Employees             | 502,725.28           | -8%         | 460,078.72           | 14%        | 522,317.80           | -7%         | 485,429.87           | 29%         | 623,781.00           | -6%        | 584,737.00           |
| 001 410 115 2110 00 Salaries Part Time Employees           | 19,792.49            |             | 27,713.05            |            | 4,104.69             |             | 3,648.45             |             | 48,048.00            |            | 83,470.00            |
|                                                            |                      | 40%         |                      | -85%       |                      | -11%        |                      | 1217%       |                      | 74%        |                      |
| 001 410 179 2110 00 Longevity Pay                          | 3,075.00             | -100%       | 0.00                 |            | 3,225.00             | -100%       | 0.00                 |             | 3,300.00             | -9%        | 3,000.00             |
| 001 410 180 2110 00 Overtime Pay                           | 136,214.46           | 48%         | 201,716.93           | -10%       | 180,603.07           | -5%         | 171,047.28           | -42%        | 100,000.00           | 50%        | 150,000.00           |
| 001 410 192 2110 00 Social Security Contribution           | 40,196.66            | 4%          | 41,926.65            | 3%         | 43,087.10            | -7%         | 39,908.27            | 53%         | 61,069.00            | -3%        | 59,127.00            |
| 001 410 193 2110 00 Medicare Contribution                  | 9,400.75             | 4%          | 9,805.44             | 3%         | 10,076.80            | -7%         | 9,333.40             | 32%         | 12,299.00            | -3%        | 11,908.00            |
| 001 410 196 2110 00 Health Insurance                       | 126,970.20           | -3%         | 123,021.24           | 16%        | 142,835.35           | -14%        | 122,665.89           | 42%         | 174,137.00           | -8%        | 159,581.00           |
| 001 410 196 2110 12 Health Insurance (Ret)                 | 0.00                 |             | 0.00                 |            | 0.00                 |             | 4,446.00             | -100%       | 0.00                 |            | 5,499.00             |
| 001 410 197 2110 00 Employees' Pension Insurance           | 98,558.94            |             | 100,390.39           |            | 112,256.35           |             | 66,065.59            |             | 66,026.00            |            | 73,395.00            |
|                                                            |                      | 2%          |                      | 12%        |                      | -41%        |                      | 0%          |                      | 11%        |                      |
| 001 410 198 2110 00 Employees Life Insurance               | 2,049.76             | -18%        | 1,678.53             | 12%        | 1,880.11             | -5%         | 1,792.42             | 21%         | 2,175.00             | -10%       | 1,957.00             |
| 001 410 199 2110 00 RHS payment                            | 8,000.00             | 1%          | 8,102.70             | 18%        | 9,600.00             | 17%         | 11,203.44            | 7%          | 12,000.00            | -8%        | 11,100.00            |
| <b>Subtotal</b>                                            | <b>424,465.77</b>    | <b>15%</b>  | <b>486,641.88</b>    | <b>3%</b>  | <b>503,563.78</b>    | <b>-15%</b> | <b>426,462.29</b>    | <b>1%</b>   | <b>431,006.00</b>    | <b>10%</b> | <b>475,567.00</b>    |
| <b>% of Department Total</b>                               | <b>41.0%</b>         | <b>12%</b>  | <b>46.1%</b>         | <b>-1%</b> | <b>45.6%</b>         | <b>-19%</b> | <b>37.1%</b>         | <b>-12%</b> | <b>32.7%</b>         | <b>14%</b> | <b>37.2%</b>         |
| 001 410 210 2110 00 General Office Supplies                | 867.63               | 13%         | 984.47               | 8%         | 1,065.58             | 216%        | 3,362.70             | -70%        | 1,000.00             | 50%        | 1,500.00             |
| 001 410 229 2110 00 Food                                   | 0.00                 |             | 0.00                 |            | 3,177.74             | 81%         | 5,767.38             | 21%         | 7,000.00             | 14%        | 8,000.00             |
| 001 410 270 2110 00 Computers and Servers                  | 0.00                 |             | 0.00                 |            | 0.00                 |             | 25,458.06            | -100%       | 0.00                 |            | 0.00                 |
| 001 410 321 2110 00 Telecommunication                      | 12,568.90            | -58%        | 5,219.58             | -49%       | 2,643.35             | 154%        | 6,720.49             | 198%        | 20,000.00            | -25%       | 15,000.00            |
| 001 410 327 2110 00 Radio Equipment Repair and Maintenance | 151.96               |             | 7,573.39             |            | 2,990.88             |             | 120,148.18           |             | 20,000.00            |            | 20,000.00            |
|                                                            |                      | 4884%       |                      | -61%       |                      | 3917%       |                      | -83%        |                      | 0%         |                      |
| 001 410 328 2110 00 Wearing Apparel                        | 513.57               | 530%        | 3,236.87             | 148%       | 8,035.79             | -38%        | 4,949.99             | 21%         | 6,000.00             | -40%       | 3,600.00             |
| 001 410 331 2110 00 Traveling Expense                      | 0.00                 |             | 914.64               | -100%      | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%         | 1,000.00             |
| 001 410 373 2110 00 Building Repair and Maintenance        | 0.00                 |             | 0.00                 |            | 0.00                 |             | 11,880.32            |             | 0.00                 |            | 2,000.00             |
|                                                            |                      |             |                      |            |                      |             |                      | -100%       |                      |            |                      |
| 001 410 374 2110 00 Equipment Repair and Maintenance       | 0.00                 |             | 25.20                |            | 0.00                 |             | 189.99               |             | 1,000.00             |            | 1,000.00             |
|                                                            |                      |             |                      | -100%      |                      |             |                      | 426%        |                      | 0%         |                      |
| 001 410 420 2110 00 Dues and Memberships                   | 110.00               | 100%        | 220.00               | 444%       | 1,196.25             | -100%       | 0.00                 |             | 1,000.00             | 0%         | 1,000.00             |
| 001 410 450 2110 00 Contract Services                      | 72,225.87            | -16%        | 60,719.46            | -16%       | 50,894.48            | -24%        | 38,684.61            | 53%         | 59,000.00            | 27%        | 75,000.00            |
| 001 410 460 2110 00 Seminar Expenses                       | 165.00               | 1090%       | 1,963.00             | -52%       | 939.00               | 1379%       | 13,892.36            | -78%        | 3,000.00             | 0%         | 3,000.00             |
| 001 410 470 2110 00 Drug Testing/Physicals                 | 0.00                 |             | 339.00               | 32%        | 447.00               | -25%        | 334.50               | 1395%       | 5,000.00             | -80%       | 1,000.00             |
| 001 410 471 2110 00 Lease principal                        | 0.00                 |             | 0.00                 |            | 0.00                 |             | 0.00                 |             | 16,000.00            | -100%      | 0.00                 |
| 001 410 750 2110 00 Office Furniture                       | 779.40               | -7%         | 724.20               | 372%       | 3,414.96             | -8%         | 3,125.15             | 2300%       | 75,000.00            | -97%       | 2,000.00             |
| <b>TOTAL EXPENSE</b>                                       | <b>1,034,365.87</b>  | <b>2%</b>   | <b>1,056,353.46</b>  | <b>5%</b>  | <b>1,104,791.30</b>  | <b>4%</b>   | <b>1,150,054.34</b>  | <b>15%</b>  | <b>1,317,835.00</b>  | <b>-3%</b> | <b>1,277,874.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                              | <b>40,390,649.00</b> | <b>-14%</b> | <b>34,681,652.00</b> | <b>35%</b> | <b>46,652,768.00</b> | <b>-33%</b> | <b>31,259,024.00</b> | <b>31%</b>  | <b>41,065,266.00</b> | <b>2%</b>  | <b>41,952,411.00</b> |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 2120 | Department Name: Police Patrol Division**

**1. Department Mission & Purpose**

The core mission of the Police Patrol Division is the preservation of public safety, the enforcement of laws of the state and ordinances of the Municipality, and the protection of the rights of persons and property. The Division's fundamental role is to protect, support, and enrich the lives of the community by providing a full range of public safety and life-saving services.

**Alignment with Municipal Principles:**

**Mission:** By administering rescue and life-saving services, and carrying out the basic responsibilities of crime prevention and law enforcement, the Division is a primary executor of the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The continuous 24/7 service contributes to sustaining an environment that fosters **safety, vibrancy, and a high quality of life**.

**Values:** Each officer honors their oath of office by demonstrating **fair, ethical treatment and the use of the utmost integrity**, upholding the value of **Year-round fairness, equity, justice, and transparency**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**WELL-MAINTAINED:** By handling traffic regulation and providing public works assistance at unsafe conditions.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Through the use of highly trained personnel and logged officer activity.

**2. Department Overview**

The Patrol Division is the largest and most visible component of the Police Department, providing 24 hours a day, seven days per week protection. The Division is responsible for core police services, including: prevention of crime, regulation of traffic, accident investigation, and the apprehension and arrest of criminals. Additionally, officers administer rescue and life-saving services and conduct community services like bank escorts, checking vacant homes, and presenting educational programs.

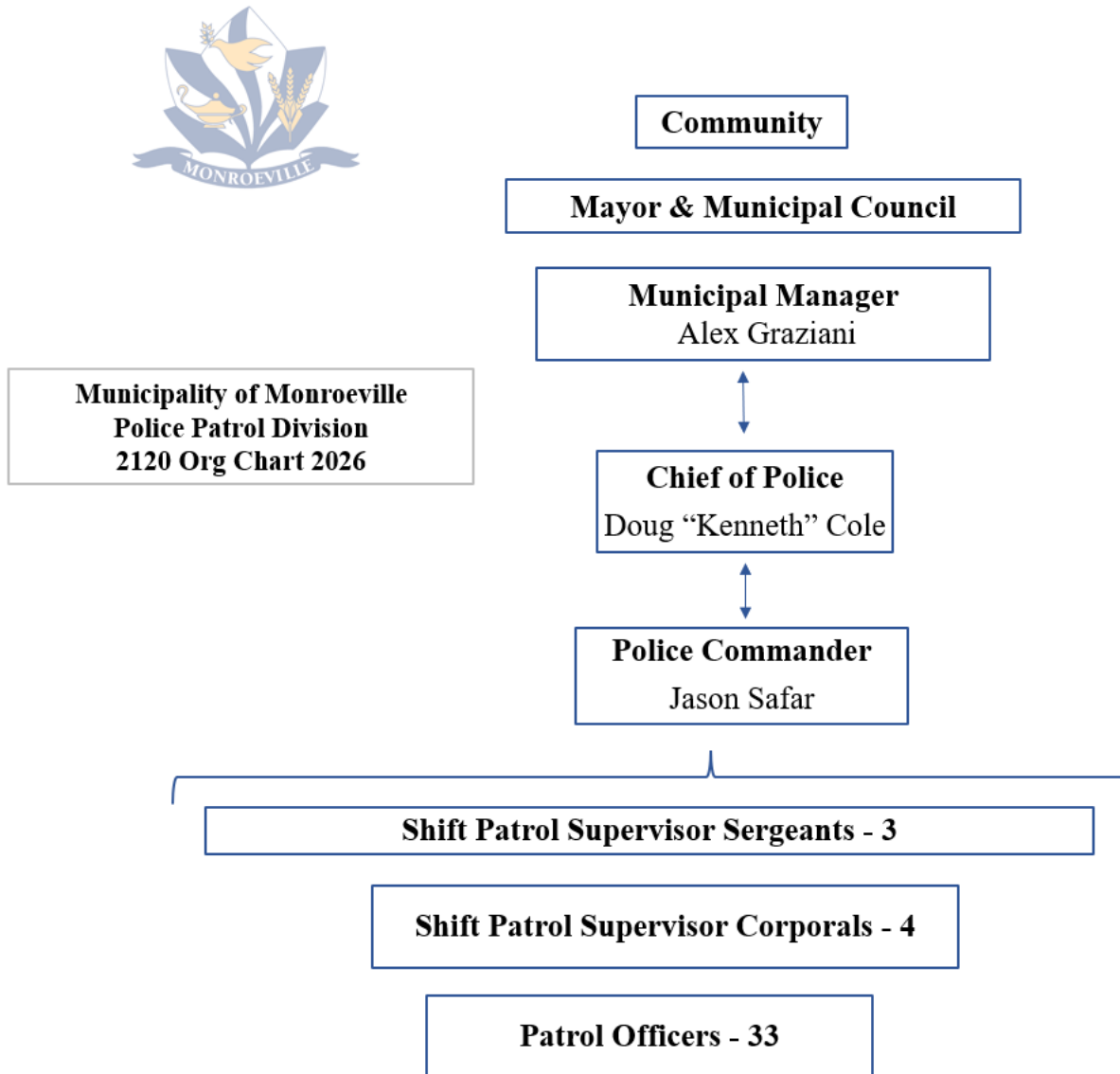
**3. Organizational Structure**

The organizational structure of a municipal police department is typically hierarchical, with the **Patrol Division** forming the foundational operational core responsible for most direct public interaction and emergency response.

The Patrol Division's structure is built to deliver essential **protection**, making it the largest and most visible component of the department. It is primarily composed of patrol officers and supervisors (often Sergeants) organized into shifts. This shift-based model ensures minimum staffing requirements are met at all times to maintain adequate coverage and rapid response. Responsibilities within the Patrol Division are fundamental to policing: crime prevention, traffic regulation, accident investigation, enforcement of state laws and local ordinances, and the administration of rescue and life-saving

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services. Patrols are generally conducted on a random basis throughout assigned areas but can be shifted to a directed basis as ordered by command staff to address specific warranted conditions.



#### **4. Goals and Objectives**

The strategic goals emphasize continuous improvement in service delivery, professionalism, and the reinstatement of specialized capabilities.

##### **Long-Term Strategic Goals**

**Sustained Public Safety:** Preserve public peace and protect the rights of persons and property across the entire Municipality.

**MUNICIPALITY OF MONROEVILLE  
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**Exceptional Conduct:** Ensure that every officer honors their oath of office by consistently demonstrating **fair, ethical treatment, and the utmost integrity** in all interactions.

| Objective                       | Operational Standard / Timeline                                                                                   | Alignment with Principles                                                                            |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| <b>Skills Proficiency</b>       | Maintain compliance with <b>mandatory Annual training</b> requirements for all officers.                          | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Maintaining high professional and safety standards). |
| <b>Accreditation Compliance</b> | Maintain all Patrol Division standards required for the department's overall <b>PLEAC Accreditation</b> standing. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (upholding defined professional standards).           |

### 5. Performance Metrics

Metrics focus on the quality of service, operational capacity, and professional competencies.

| Strategic Goal / Objective     | Performance Metric (Quantitative & Qualitative)                                                                                                                   | Alignment with Principles                                                                              |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <b>Operational Capacity</b>    | <b>Minimum Staffing Compliance (%):</b><br>Percentage of shifts meeting the minimum of 5 officers on duty.                                                        | <b>SAFE</b> (Ensuring adequate 24/7 protection for the community).                                     |
| <b>Professional Competency</b> | <b>Annual Training Completion Rate (%):</b><br>Percentage of officers who complete all mandatory Annual training sessions (first aid, control tactics, firearms). | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Maintaining officer expertise and reducing liability). |
| <b>Service Quality</b>         | <b>Number of Citations and/or Arrests, Lockups, related records</b> (record keeping of citations & arrests).                                                      | <b>Year-round fairness, equity, justice, and transparency</b> (Direct measure of ethical conduct).     |

### 6. Accomplishments from 2025

| Accomplishment                  | Alignment with Municipal Principles                                                                                 |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Accreditation Support</b>    | Maintained all Patrol Division standards required for the department's overall <b>PLEAC Accreditation</b> standing. |
| <b>High Training Compliance</b> | Achieved high compliance rates for the mandatory Annual training course for all officers.                           |



**MUNICIPALITY OF MONROEVILLE  
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**7. Key Budget Changes**

No major budget changes for 2026.

**8. Capital and Equipment Needs**

|                                                   |                     |
|---------------------------------------------------|---------------------|
| <b>Police</b>                                     | <b>\$394,000.00</b> |
| (5) police vehicles per year for \$58,800.00 each | \$294,000.00        |
| Drones                                            | \$100,000.00        |

**9. Alignment with the Home Rule Charter**

The Patrol Division's existence and functions are foundational to the legal and administrative structure of Monroeville.

**Essential Service/Safety Mandate:** The Division's commitment to the **preservation of public peace, enforcement of laws, and protection of rights** is the direct execution of the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

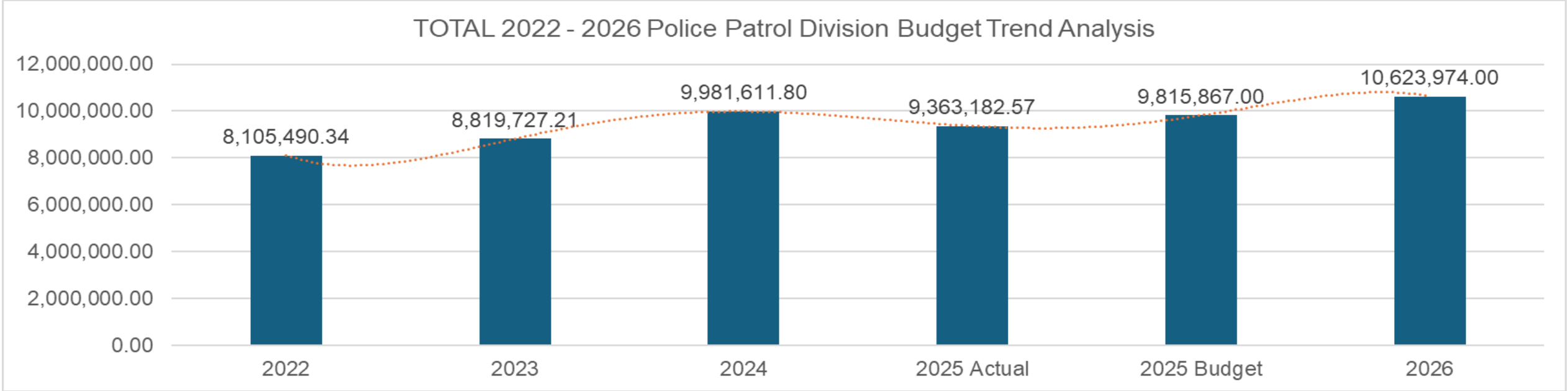
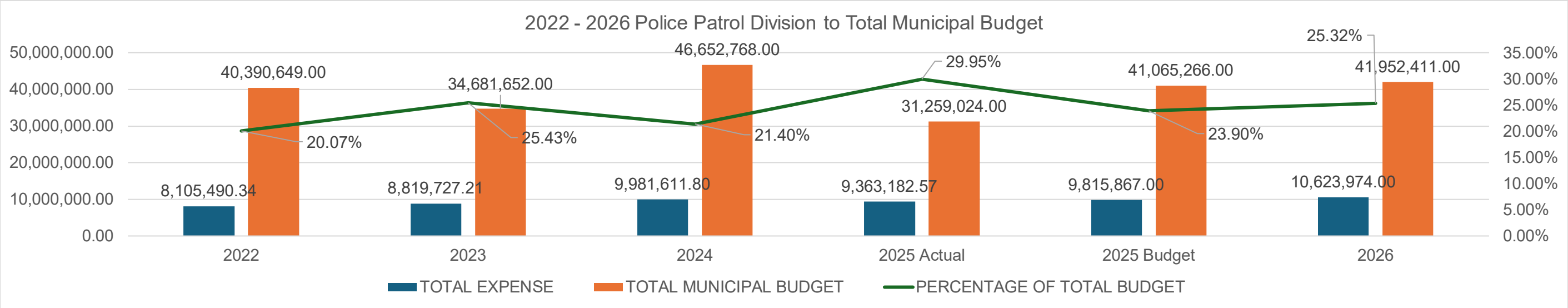
**Police Force Administration:** The appointment and professional development of officers are administered in accordance with **Article X (Police Force)** and **Article XV (Personnel)**, which mandate competitive examinations and training.

**Efficiency and Fiscal Control:** The tracking of activities and efficient fleet management support the broader **EFFICIENT, PRODUCTIVE & SUSTAINABLE** outcomes and the financial transparency required by **Article XI (Budget and Fiscal Matters)**.

MUNICIPALITY OF MONROEVILLE  
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| 001 2120 Police Patrol Division Expenditure Chart         | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | % Change | Budget<br>12/31/2025 | % Change | 2026<br>Budget |
|-----------------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------|
| EXPENSE                                                   |                      |          |                      |          |                      |          |                      |          |                      |          |                |
| 001 410 112 2120 00 Salaries Regular Employees            | 4,093,393.80         | 5%       | 4,281,403.77         | 5%       | 4,477,849.91         | -10%     | 4,030,190.43         | 17%      | 4,714,121.00         | -2%      | 4,610,241.00   |
| 001 410 179 2120 00 Longevity Pay                         | 34,359.64            | -100%    | 0.00                 |          | 43,000.00            | -100%    | 0.00                 |          | 47,375.00            | -9%      | 43,125.00      |
| 001 410 180 2120 00 Overtime Pay                          | 669,123.88           | 7%       | 715,481.68           | 27%      | 908,054.38           | -43%     | 519,571.22           | 49%      | 775,000.00           | -16%     | 650,000.00     |
| 001 410 192 2120 00 Social Security Contributions         | 270,994.48           | 6%       | 287,832.17           | 6%       | 305,079.32           | -14%     | 262,988.03           | 30%      | 342,828.00           | 11%      | 381,842.00     |
| 001 410 193 2120 00 Medicare Contributions                | 66,596.01            | 4%       | 69,439.93            | 7%       | 74,111.96            | -17%     | 61,505.26            | 12%      | 69,042.00            | 11%      | 76,899.00      |
| 001 410 196 2120 00 Health Insurance                      | 834,816.95           | 17%      | 973,333.90           | 59%      | 1,546,271.04         | -50%     | 768,122.22           | 20%      | 918,195.00           | 7%       | 978,013.00     |
| 001 410 196 2120 12 Health Insurance (Ret)                | 0.00                 |          | 0.00                 |          | 0.00                 |          | 999,759.06           | -100%    | 0.00                 |          | 1,090,587.00   |
| 001 410 197 2120 00 Employees' Pension Insurance          | 1,495,787.56         |          | 1,746,816.63         |          | 1,804,521.03         |          | 2,098,518.67         |          | 2,056,057.00         |          | 2,018,547.00   |
| 001 410 198 2120 00 Employees' Life Insurance             | 40,836.99            | 10%      | 44,954.02            | 29%      | 58,025.09            | -26%     | 42,971.72            | -37%     | 27,108.00            | -7%      | 25,259.00      |
| 001 410 198 2120 12 Employees' Life Insurance             | 0.00                 |          | 0.00                 |          | 1,010.18             | -100%    | 0.00                 |          | 0.00                 |          | 0.00           |
| 001 410 199 2120 00 RHS payment                           | 35,250.00            | 104%     | 71,922.53            | -3%      | 70,000.00            | 17%      | 82,000.00            | 7%       | 88,000.00            | -7%      | 82,000.00      |
| Subtotal                                                  | 7,541,159.31         | 9%       | 8,191,184.63         | 13%      | 9,287,922.91         | -5%      | 8,865,626.61         | 2%       | 9,037,726.00         | 10%      | 9,956,513.00   |
| % of Department Total                                     | 93.0%                | 0%       | 92.9%                | 0%       | 93.1%                | 2%       | 94.7%                | -3%      | 92.1%                | 2%       | 93.7%          |
| 001 410 210 2120 00 General Office Supplies               | 11,141.22            | 35%      | 15,027.36            | -21%     | 11,883.95            | -9%      | 10,826.41            | 39%      | 15,000.00            | 0%       | 15,000.00      |
| 001 410 215 2120 00 Postage                               | 43.84                | -100%    | 0.00                 |          | 171.74               | 208%     | 528.57               | -81%     | 100.00               | 400%     | 500.00         |
| 001 410 226 2120 00 Cleaning & Sanitation Supplies        | 0.00                 |          | 20.36                | 1012%    | 226.43               | 81%      | 409.45               | 388%     | 2,000.00             | -50%     | 1,000.00       |
| 001 410 229 2120 00 Food                                  | 146.14               | 71%      | 250.24               | 788%     | 2,220.88             | -52%     | 1,062.57             | 88%      | 2,000.00             | 0%       | 2,000.00       |
| 001 410 231 2120 00 Gasoline Oil & Lubricants             | 114,472.40           | -20%     | 91,143.58            | 5%       | 96,014.99            | -23%     | 73,790.29            | 38%      | 102,041.00           | -16%     | 85,961.00      |
| 001 410 236 2120 00 Paints & Painting Supplies            | 0.00                 |          | 0.00                 |          | 0.00                 |          | 57.98                | -100%    | 0.00                 |          | 0.00           |
| 001 410 242 2120 00 Medical Supplies                      | 3,964.72             | -81%     | 740.30               | 50%      | 1,110.91             | 242%     | 3,799.74             | 32%      | 5,000.00             | 0%       | 5,000.00       |
| 001 410 243 2120 00 Weapons & Protective Equipment        | 79,229.14            | 20%      | 94,807.30            | -3%      | 91,928.47            | -30%     | 64,799.47            | 54%      | 100,000.00           | 0%       | 100,000.00     |
| 001 410 250 2120 00 Motor Vehicle Parts                   | 50,447.77            | -6%      | 47,231.54            | -28%     | 33,865.81            | -6%      | 31,915.29            | 72%      | 55,000.00            | -9%      | 50,000.00      |
| 001 410 251 2120 00 Tires                                 | 17,789.70            | 19%      | 21,093.69            | -21%     | 16,577.70            | -23%     | 12,734.79            | 57%      | 20,000.00            | 0%       | 20,000.00      |
| 001 410 252 2120 00 Hardware/Radio Equipment              | 2,764.00             | 17%      | 3,242.88             | 471%     | 18,530.79            | -87%     | 2,428.25             | 209%     | 7,500.00             | -33%     | 5,000.00       |
| 001 410 314 2120 00 Arbitration/Civil Service             | 14,136.25            | -81%     | 2,666.00             | -92%     | 200.00               | 0%       | 200.00               | 7400%    | 15,000.00            | -67%     | 5,000.00       |
| 001 410 321 2120 00 Telecommunication                     | 56,633.73            | 37%      | 77,691.79            | -33%     | 51,838.50            | -13%     | 45,125.21            | 122%     | 100,000.00           | -25%     | 75,000.00      |
| 001 410 327 2120 00 Radio Equipment Repair and            | 51.20                | 1267%    | 699.80               | 907%     | 7,049.23             | -100%    | 0.00                 |          | 10,000.00            | -25%     | 7,500.00       |
| 001 410 328 2120 00 Wearing Apparel                       | 44,408.26            | -35%     | 29,076.73            | 94%      | 56,291.86            | -39%     | 34,108.39            | 32%      | 45,000.00            | -11%     | 40,000.00      |
| 001 410 331 2120 00 Traveling Expense                     | 29.70                | 1027%    | 334.76               | -96%     | 15.00                | -18000%  | (2,685.05)           | -156%    | 1,500.00             | 0%       | 1,500.00       |
| 001 410 342 2120 00 Printing                              | 872.50               | -100%    | 0.00                 |          | 1,076.00             | -100%    | 0.00                 |          | 1,000.00             | 0%       | 1,000.00       |
| 001 410 373 2120 00 Building Repair and Maintenance       | 0.00                 |          | 105.84               | 9520%    | 10,182.05            | -5%      | 9,672.83             | -69%     | 3,000.00             | 67%      | 5,000.00       |
| 001 410 374 2120 00 Equipment Repair and Maintenance      | 3,483.00             | 285%     | 13,416.87            | -100%    | 0.00                 |          | 4,515.00             | 121%     | 10,000.00            | 0%       | 10,000.00      |
| 001 410 375 2120 00 Automobile Repair & Maintenance       | 26,400.03            | 42%      | 37,526.00            | 1%       | 38,032.89            | -57%     | 16,453.34            | 204%     | 50,000.00            | -20%     | 40,000.00      |
| 001 410 384 2120 00 Office Equipment Repair & Maintenance | 0.00                 |          | 0.00                 |          | 12.50                | -100%    | 0.00                 |          | 1,000.00             | -50%     | 500.00         |
| 001 410 390 2120 00 Bank Fees/Penalties                   | 455.00               | -100%    | 0.00                 |          | 58.30                | -62%     | 22.00                | -100%    | 0.00                 |          | 0.00           |
| 001 410 420 2120 00 Dues and Memberships                  | 823.67               | -42%     | 480.00               | -47%     | 253.65               | 63%      | 413.00               | 142%     | 1,000.00             | 0%       | 1,000.00       |
| 001 410 450 2120 00 Contract Services                     | 130,411.36           | 38%      | 180,457.81           | -12%     | 159,403.36           | 12%      | 178,278.71           | 11%      | 197,500.00           | -11%     | 175,000.00     |
| 001 410 460 2120 00 Seminar Expenses                      | 4,369.00             | 88%      | 8,195.00             | -30%     | 5,707.58             | -32%     | 3,875.05             | 158%     | 10,000.00            | 0%       | 10,000.00      |
| 001 410 461 2120 00 Cadet Training                        | 0.00                 |          | 0.00                 | #DIV/0!  | 10,000.00            | -100%    | 0.00                 |          | 0.00                 |          | 0.00           |
| 001 410 470 2120 00 Drug Testing/Physical                 | 434.23               | -56%     | 189.48               | -26%     | 141.00               | 169%     | 379.00               | 164%     | 1,000.00             | -50%     | 500.00         |
| 001 410 471 2120 00 Lease principal                       | 0.00                 |          | 0.00                 | #DIV/0!  | 0.00                 |          | 0.00                 |          | 2,500.00             | -100%    | 0.00           |
| 001 410 750 2120 00 Office Furniture                      | 1,650.61             | -41%     | 977.04               | 8129%    | 80,404.30            | -95%     | 4,217.27             | 374%     | 20,000.00            | -50%     | 10,000.00      |
| 001 410 900 2120 00 Miscellaneous                         | 173.56               | 1725%    | 3,168.21             | -85%     | 491.00               | 28%      | 628.40               | 59%      | 1,000.00             | 0%       | 1,000.00       |
| TOTAL EXPENSE                                             | 8,105,490.34         | 9%       | 8,819,727.21         | 13%      | 9,981,611.80         | -6%      | 9,363,182.57         | 5%       | 9,815,867.00         | 8%       | 10,623,974.00  |
| TOTAL MUNICIPAL BUDGET                                    | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%      | 41,065,266.00        | 2%       | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                                | 20.07%               |          | 25.43%               |          | 21.40%               |          | 29.95%               |          | 23.90%               |          | 25.32%         |

MUNICIPALITY OF MONROEVILLE  
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**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 2130 | Department Name: Police Detective Division**

**1. Department Mission & Purpose**

The core mission of the Police Detective Division is to provide the Municipality with the services of detectives to perform **more detailed investigation of criminal and related police activities**. The Division focuses on solving serious crimes and apprehending individuals who pose a serious threat to the Community of Monroeville.

**Alignment with Municipal Principles:**

**Mission:** By diligently working to solve serious criminal cases, the Division executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The relentless pursuit of criminals and commitment to solving cases contributes to sustaining an environment that fosters **safety** and **vibrancy**.

**Values:** The Division's diligent work on complex cases upholds the value of **Integrity** and the commitment to **Year-round fairness, equity, justice, and transparency**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** By collaborating with external agencies to utilize shared resources and specialized expertise for major crimes.

**2. Department Overview**

The Detective Division serves as the specialized investigative arm of the Police Department.

**Case Load Focus:** The Division is responsible for investigation.

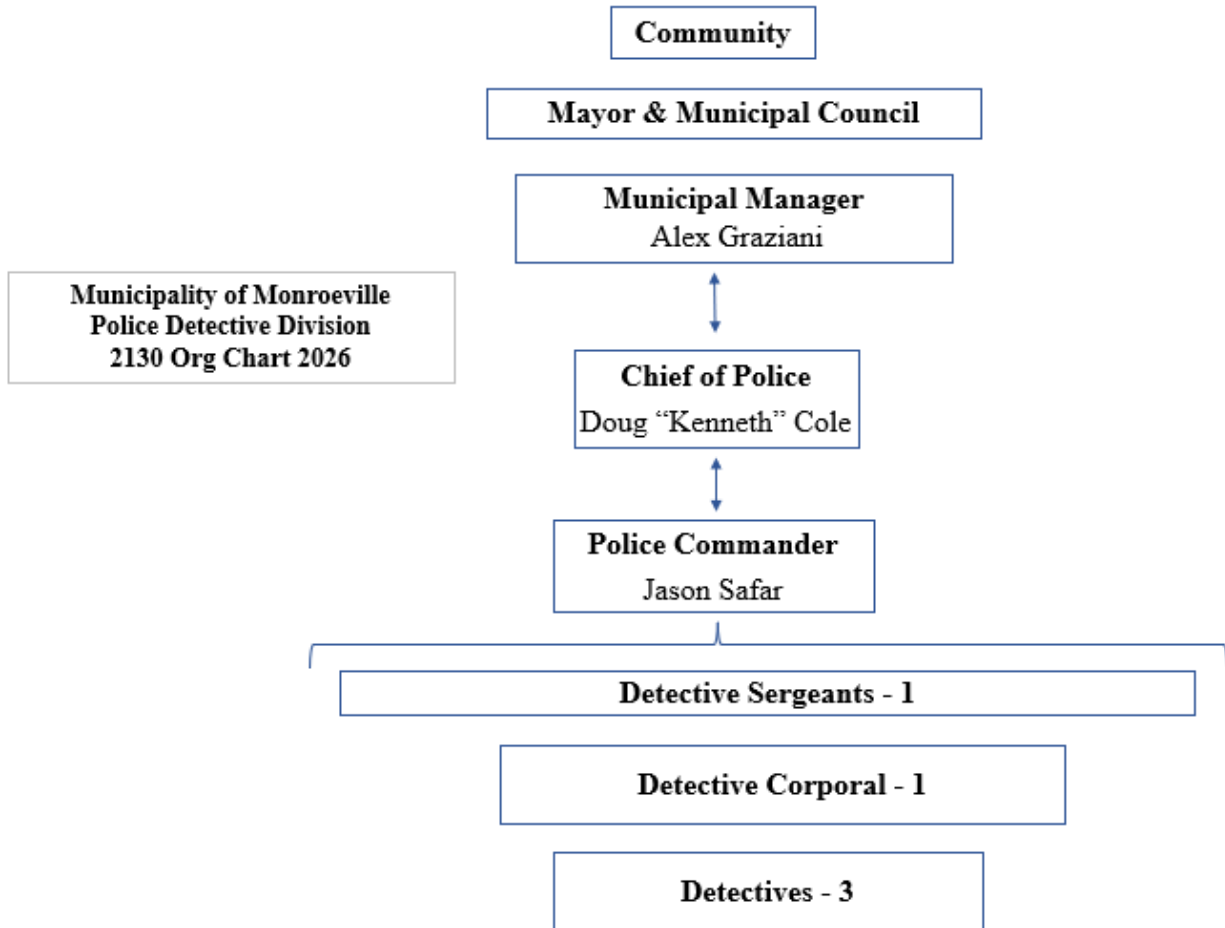
**Diligence and Focus:** Detectives diligently work to solve cases that involve **narcotics, child abuse, sexual crimes, and bodily harm**, among other cases and incidents.

**Inter-Agency Collaboration:** Investigation capabilities are provided on an "as needed" basis in coordination with state, county, and federal agencies on major crimes. This collaboration aids in the investigation, capture, and prosecution of individuals wanted for serious charges.

**3. Organizational Structure**

The Detective Division is composed of highly experienced officers specializing in complex investigations operating under the command structure of the Police Administration. Police detectives are essential to municipal government as they serve as the specialized investigative arm of the police department, ensuring detailed and effective follow-up on criminal activity. Their primary role is to perform more detailed investigation of criminal and related police activities than is typically possible by patrol officers.

**MUNICIPALITY OF MONROEVILLE  
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#### 4. Goals and Objectives

The strategic goals focus on maximizing case clearance rates for serious crimes and enhancing collaboration with external law enforcement partners.

##### Strategic Goals

**Case Clearance Excellence:** Decrease investigative case duration.

**Regional Law Enforcement Integration:** Maintain and strengthen coordination with state, county, and federal agencies to enhance capabilities for handling major crimes and narcotic/vice investigations.

#### 5. Performance Metrics

| Strategic Goal / Objective       | Performance Metric (Quantitative & Qualitative)                                                                                                   | Alignment with Principles                      |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>Cross-Collaboration &amp;</b> | <b>Inter &amp; External Collaboration:</b> Assisting with partners on collaborative efforts (State Police, County, Federal, or regional narcotics | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> |

**MUNICIPALITY OF MONROEVILLE  
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| <b>Strategic Goal / Objective</b>  | <b>Performance Metric (Quantitative &amp; Qualitative)</b>         | <b>Alignment with Principles</b>                                                                            |
|------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Investigative Effectiveness</b> | task forces) per fiscal year. Includes in-house assists to Patrol. | (Maximizes investigative capabilities by leveraging regional resources and specialized external expertise). |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>                  | <b>Alignment with Municipal Principles</b>                                                                                                                                     |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Major Crime Collaboration</b>       | Successfully collaborated with numerous local, state, and federal agencies to assist in the investigation, capture, and prosecution of individuals wanted for serious charges. |
| <b>Specialized Investigation Focus</b> | Diligently worked to solve complex cases involving narcotics, child abuse, sexual crimes, Megan's Law, ChildLine, and bodily harm.                                             |
| <b>Incident Resolution</b>             | Provided detailed investigative services leading to the successful resolution of incidents.                                                                                    |

**7. Key Budget Changes**

There are no key budget changes in 2026.

**8. Capital and Equipment Needs**

No Capital Requests for 2026.

**9. Alignment with the Home Rule Charter**

The Detective Division's functions are integral to the Charter's mandate for public safety and the rule of law.

**Essential Service:** The Division's function directly implements the Council's fundamental legislative duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Police Force Administration:** The appointment and promotion of detectives from the career service are administered in accordance with **Article X (Police Force)** and **Article XV (Personnel)**.



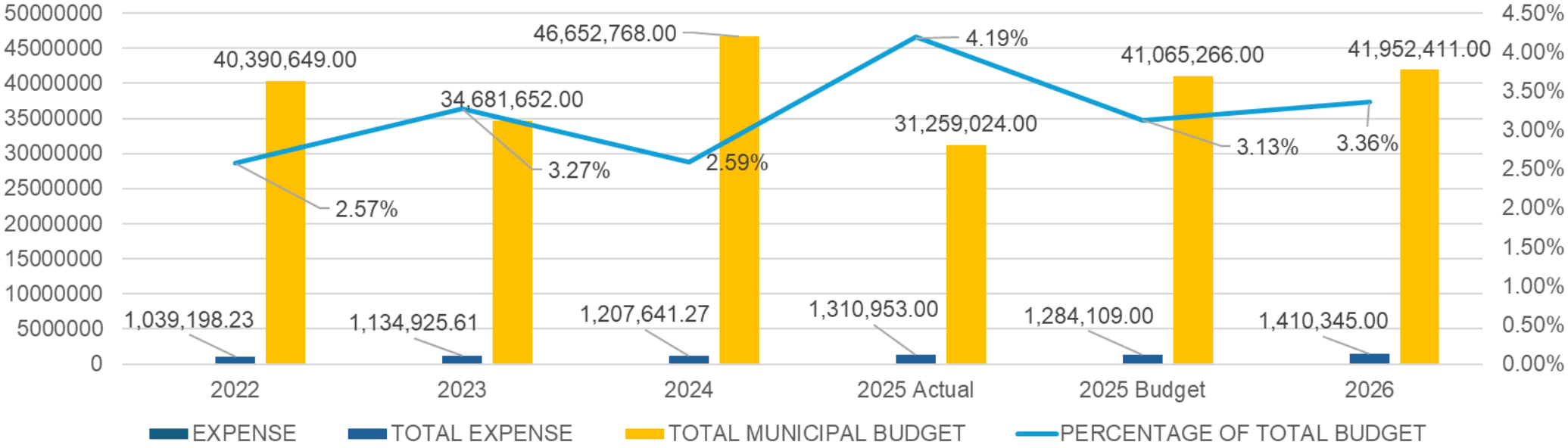
MUNICIPALITY OF MONROEVILLE  
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001 2130 Police Detective Division Expenditure Chart

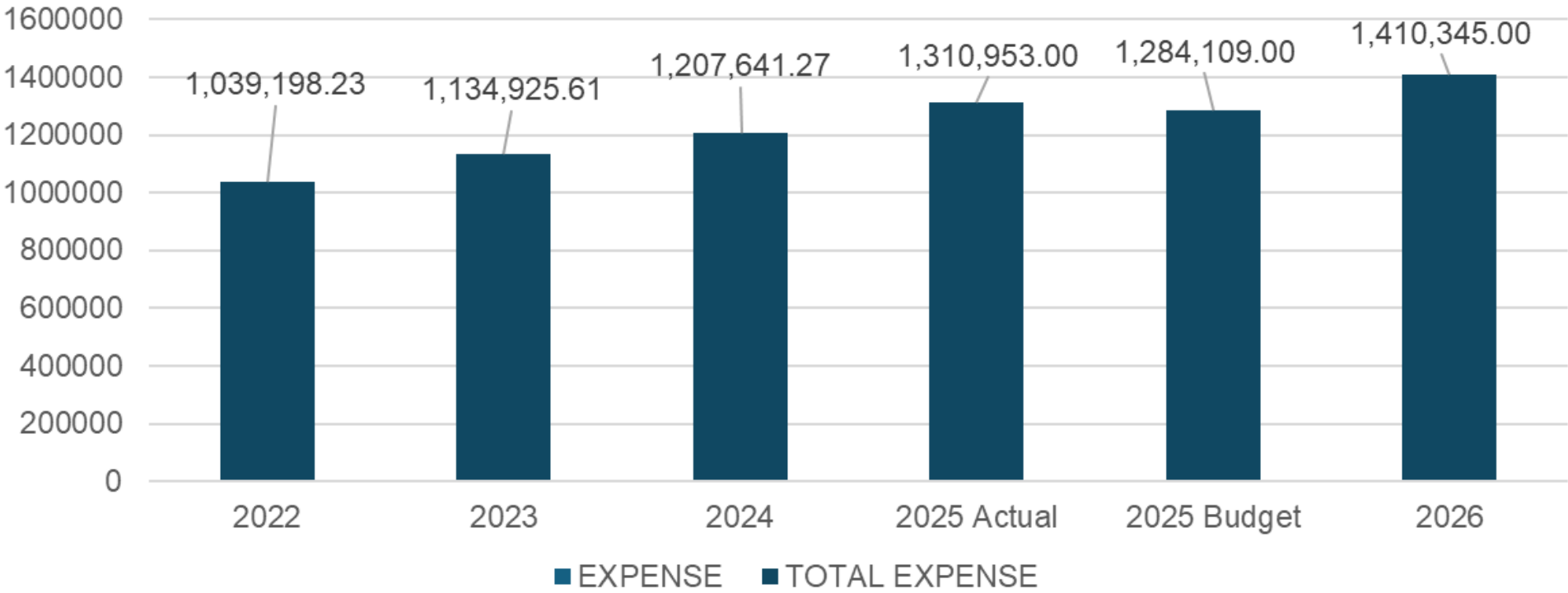
|                                                     | Actual<br>12/31/2022 | % Change     | Actual<br>12/31/2023 | % Change      | Actual<br>12/31/2024 | % Change     | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change  | 2026<br>Budget       |
|-----------------------------------------------------|----------------------|--------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                      |                      |              |                      |               |                      |              |                      |               |                      |              |                      |
| 001 410 112 2130 00 Salaries Regular Employees      | 586,247.94           | 3%           | 606,564.49           | -3%           | 591,287.65           | -3%          | 571,162.57           | 31%           | 745,513.00           | -13%         | 647,710.00           |
| 001 410 179 2130 00 Longevity Pay                   | 3,883.11             | -100%        | 0.00                 |               | 5,750.00             | -100%        | 0.00                 |               | 6,375.00             | 10%          | 7,000.00             |
| 001 410 180 2130 00 Overtime Pay                    | 103,049.82           | 29%          | 133,301.85           | -8%           | 122,590.35           | 85%          | 226,701.72           | -56%          | 100,000.00           | 50%          | 150,000.00           |
| 001 410 192 2130 00 Social Security Contributions   | 40,800.89            | 6%           | 43,447.11            | -2%           | 42,675.49            | 13%          | 48,058.33            | 13%           | 54,136.00            | 8%           | 58,587.00            |
| 001 410 193 2130 00 Medicare Contributions          | 9,957.49             | 7%           | 10,619.44            | -3%           | 10,298.68            | 11%          | 11,481.54            | -5%           | 10,902.00            | 8%           | 11,799.00            |
| 001 410 196 2130 00 Health Insurance                | 67,536.63            | 33%          | 89,918.59            | 92%           | 172,497.19           | -68%         | 55,932.97            | 62%           | 90,561.00            | -10%         | 81,931.00            |
| 001 410 196 2130 12 Health Insurance (Ret)          | 0.00                 |              | 0.00                 |               | 0.00                 |              | 137,596.80           | -100%         | 0.00                 |              | 168,429.00           |
| 001 410 197 2130 00 Employees' Pension Insurance    | 196,395.35           | 11%          | 218,012.11           | 3%            | 225,410.11           | -1%          | 223,484.43           | 0%            | 223,484.00           | 8%           | 240,303.00           |
| 001 410 198 2130 00 Employees' Life Insurance       | 3,080.40             | 0%           | 3,080.40             | 0%            | 3,080.40             | -8%          | 2,823.62             | 31%           | 3,697.00             | -17%         | 3,080.00             |
| 001 410 199 2130 00 RHS payment                     | 5,875.00             | 70%          | 10,000.00            | 0%            | 10,000.00            | 0%           | 10,000.00            | 20%           | 12,000.00            | -17%         | 10,000.00            |
| <b>Subtotal</b>                                     | <b>1,016,826.63</b>  | <b>10%</b>   | <b>1,114,943.99</b>  | <b>6%</b>     | <b>1,183,589.87</b>  | <b>9%</b>    | <b>1,287,241.98</b>  | <b>-3%</b>    | <b>1,246,668.00</b>  | <b>11%</b>   | <b>1,378,839.00</b>  |
| <b>% of Department Total</b>                        | <b>97.8%</b>         | <b>0.40%</b> | <b>98.2%</b>         | <b>-0.24%</b> | <b>98.0%</b>         | <b>0.19%</b> | <b>98.2%</b>         | <b>-1.13%</b> | <b>97.1%</b>         | <b>0.70%</b> | <b>97.8%</b>         |
| 001 410 210 2130 00 General Office Supplies         | 2,497.16             | 12%          | 2,794.97             | 55%           | 4,330.58             | -59%         | 1,765.86             | 127%          | 4,000.00             | 0%           | 4,000.00             |
| 001 410 229 2130 00 Food                            | 0.00                 |              | 0.00                 |               | 0.00                 |              | 0.00                 |               | 1,000.00             | -50%         | 500.00               |
| 001 410 231 2130 00 Gasoline Oil & Lubricants       | 11,064.53            | -21%         | 8,768.14             | 7%            | 9,368.68             | -25%         | 7,040.67             | 41%           | 9,941.00             | -14%         | 8,506.00             |
| 001 410 317 2130 00 Special Seizure Expenditures    | 0.00                 |              | 0.00                 |               | 0.00                 |              | 0.00                 |               | 2,000.00             | -75%         | 500.00               |
| 001 410 321 2130 00 Telecommunication               | 1,673.79             | 23%          | 2,061.43             | 12%           | 2,308.27             | -19%         | 1,874.71             | 220%          | 6,000.00             | -17%         | 5,000.00             |
| 001 410 328 2130 00 Wearing Apparel                 | 4,529.66             | -4%          | 4,341.35             | -38%          | 2,705.03             | 26%          | 3,395.67             | 106%          | 7,000.00             | -29%         | 5,000.00             |
| 001 410 331 2130 00 Traveling Expenses              | 50.00                | -100%        | 0.00                 |               | 0.00                 |              | 0.00                 |               | 1,500.00             | -33%         | 1,000.00             |
| 001 410 374 2130 00 Equipment Repair and            | 171.46               | -100%        | 0.00                 |               | 277.00               | -100%        | 0.00                 |               | 1,000.00             | -50%         | 500.00               |
| 001 410 375 2130 00 Automobile Repair & Maintenance | 0.00                 |              | 1,265.73             | 236%          | 4,258.26             | 117%         | 9,229.11             | -89%          | 1,000.00             | 400%         | 5,000.00             |
| 001 410 390 2130 00 Printing                        | 150.00               | -100%        | 0.00                 |               | 0.00                 |              | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 410 420 2130 00 Dues and Memberships            | 1,025.00             | -100%        | 0.00                 |               | 38.00                | -100%        | 0.00                 |               | 1,500.00             | -67%         | 500.00               |
| 001 410 460 2130 00 Seminar Expenses                | 1,210.00             | -38%         | 750.00               | -6%           | 704.08               | -42%         | 405.00               | 517%          | 2,500.00             | -60%         | 1,000.00             |
| 001 410 470 2130 00 Drug Testing/Physicals          | 0.00                 |              | 0.00                 |               | 61.50                | -100%        | 0.00                 |               | 0.00                 |              | 0.00                 |
| <b>TOTAL EXPENSE</b>                                | <b>1,039,198.23</b>  | <b>9%</b>    | <b>1,134,925.61</b>  | <b>6%</b>     | <b>1,207,641.27</b>  | <b>9%</b>    | <b>1,310,953.00</b>  | <b>-2%</b>    | <b>1,284,109.00</b>  | <b>10%</b>   | <b>1,410,345.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                       | <b>40,390,649.00</b> | <b>-14%</b>  | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>  | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                   | <b>2.57%</b>         |              | <b>3.27%</b>         |               | <b>2.59%</b>         |              | <b>4.19%</b>         |               | <b>3.13%</b>         |              | <b>3.36%</b>         |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

2022 - 2026 Police Detective to Total Municipal Budget



2022 - 2026 Police Detective Division Budget Analysis Trend





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Police Support Services Division is to emphasize accountability for police support services and ensure that all essential and necessary functions are provided to the Patrol and Investigative service units. The purpose of this department is to maintain the safe and cost-effective operation of the Police Department's physical assets and sensitive information.

**Alignment with Municipal Principles**

**Mission:** By guaranteeing the operational readiness of the police fleet and technology, the Division directly enables law enforcement to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** Ensuring the police department runs efficiently and maintaining a financially responsible approach to vehicle maintenance contributes to the overall stability and professionalism that fosters **investment, innovation, and growth**.

**Values:** The knowledge and expertise of the staff ensure the department runs **efficiently** while maintaining **fiscal responsibility**. The commitment to safely storing confidential information upholds the value of **Integrity**.

**Desired Outcomes:** The function directly supports the desired outcomes of **SAFE** and **EFFICIENT, PRODUCTIVE & SUSTAINABLE**.

**2. Department Overview**

The Police Support Services Division provides the crucial logistical and technical support that allows the Patrol and Detective divisions to function. This department serves as the cost center for police fleet maintenance.

The division encompasses civilian positions, specifically a Fleet Manager and an Information Technology individual. The Fleet Manager is responsible for the procurement and maintenance of all department vehicles. The Information Technology expert specializes in the department's technology, including the in-car camera system, in-car computer systems, body worn cameras, cell phones, security cameras, and desk computers. Critically, this division is also charged with maintaining the safe storage of confidential and time-sensitive information.

**Key Department Standards and Functions**

**Confidentiality:** The Division deals with sensitive information that must be kept with the **strictest of confidence**.

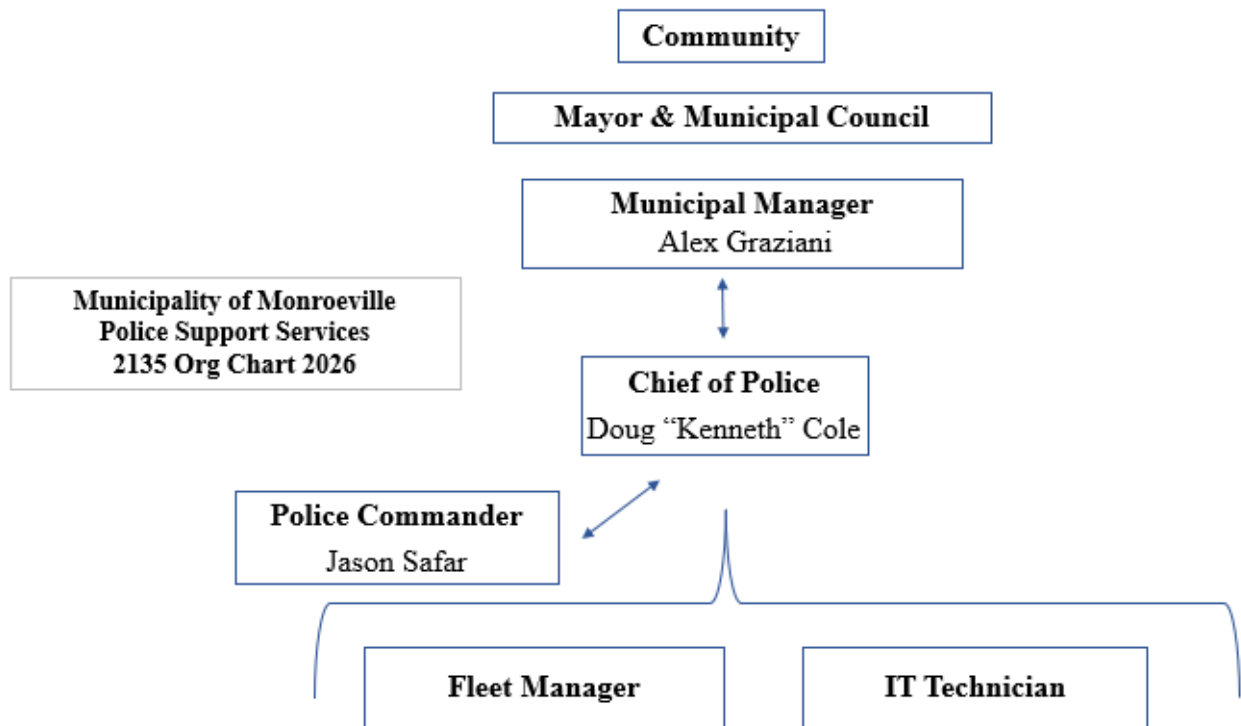
**Vehicle Maintenance:** Police vehicles will be maintained according to a schedule that ensures **high performance, safety, and cost effectiveness**, with replacement scheduled for every 100,000 miles. **Knowledgeable Expertise:** The individuals who make up the Division are extremely **knowledgeable in their field of expertise** to ensure the department runs efficiently and maintains fiscal responsibility by ensuring **preventive maintenance is a priority** for all equipment.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

### 3. Organizational Structure

The Division is unique within the police structure as it is composed primarily of specialized civilian personnel who provide essential technical and logistical support to the sworn officers. The structure is based on technical specialties: the Fleet Manager, who manages the acquisition and physical maintenance of all police vehicles, and the Information Technology individual, who serves as the in-house expert for all specialized police technology (cameras, computers, etc.).

| Position                                         | Type                 | Role Summary                                                                                                         |
|--------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------|
| <b>Fleet Manager<br/>(Civilian)</b>              | Full-Time,<br>Hourly | Responsible for vehicle procurement, scheduled maintenance, and ensuring the cost effectiveness of the police fleet. |
| <b>Information<br/>Technology<br/>Technician</b> | Full-Time,<br>Hourly | The department's expert on in-car/body-worn cameras, computer systems, and safe storage of confidential information. |



### 4. Goals and Objectives

The strategic goals prioritize the physical and technological reliability of the Police Department's assets while maintaining fiscal health.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Long-Term Strategic Goals**

**Operational Readiness:** Ensure that the entire police fleet and all critical technology systems (in-car cameras, computers) are maintained at a state of **high performance and safety**.

**Fiscal Responsibility:** Maintain fiscal responsibility by ensuring preventive maintenance is a priority for all equipment, thus avoiding costly emergency repairs.

**Data Security:** Maintain the safest possible storage methods for confidential and time-sensitive information.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                           | Operational Standard / Timeline                                                           | Alignment with Principles                                                                               |
|-------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>Fleet Maintenance Compliance</b> | Adhere strictly to the preventative maintenance schedule for all police vehicles.         | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensuring longevity and cost-effectiveness of vehicles). |
| <b>Technology Uptime</b>            | Maintain an average uptime threshold for in-car camera systems and computer systems.      | <b>SAFE</b> (Ensuring evidence collection capability and officer access to real-time information).      |
| <b>Confidential Data Security</b>   | Conduct an annual audit of confidential and time-sensitive information storage protocols. | <b>Confidential and Integrity</b> (Upholding the strictest confidence).                                 |

**5. Performance Metrics**

Performance metrics measure the efficiency and fiscal health of asset management and technical support.

| Strategic Goal / Objective              | Performance Metric (Quantitative & Qualitative)                                                                                                 | Alignment with Principles                                                                 |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>Fleet Efficiency</b>                 | <b>Preventive Maintenance Compliance (%):</b> Percentage of police fleet units completing scheduled preventive maintenance on time.             | <b>FISCALLY RESPONSIBLE</b> (Avoiding costly emergency repairs).                          |
| <b>Asset Lifecycle Management</b>       | <b>Vehicle Replacement Rate (Miles/Year):</b> Tracks the average mileage of vehicles scheduled for replacement against the 100,000 mile target. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensuring optimal service life of assets). |
| <b>Technical Support Responsiveness</b> | <b>Technology Uptime (%):</b> Overall operational uptime of specialized police technology (cameras, CAD/RMS systems).                           | <b>SAFE</b> (Ensuring officers have reliable tools).                                      |

**6. Accomplishments from 2025**

| Accomplishment                      | Alignment with Municipal Principles                                                                                                                 |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fleet Maintenance Efficiency</b> | Successfully maintained a preventive maintenance priority schedule for the police fleet, minimizing emergency breakdowns.                           |
| <b>Technology Integration</b>       | Ensured the continuous operation and support of all in-car cameras, body-worn cameras, and computer systems used by patrol and detective personnel. |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Accomplishment</b>             | <b>Alignment with Municipal Principles</b>                                                                             |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------|
|                                   | Installation of the Real Time Crime Watch and new 911 Dispatch Center equipment and network.                           |
| <b>Confidentiality Compliance</b> | Maintained the safe and confidential storage of all time-sensitive information, upholding strict confidence protocols. |

**7. Key Budget Changes**

No key changes for 2026.

**8. Capital and Equipment Needs**

No Capital requests for 2026.

**9 Alignment with the Home Rule Charter**

The Police Support Services Division aligns with the Monroeville Home Rule Charter through its fulfillment of administrative mandates concerning departmental functions, fiscal efficiency, and personnel administration, all of which support the constitutional duty to protect public safety.

The division's purpose as the cost center for **police fleet maintenance** and **information technology** support directly implements an explicitly stated departmental function. The Charter mandates that administrative unit functions shall include "**Information technology infrastructure and support, including telecommunications**", which is directly executed by the Division's IT expert.

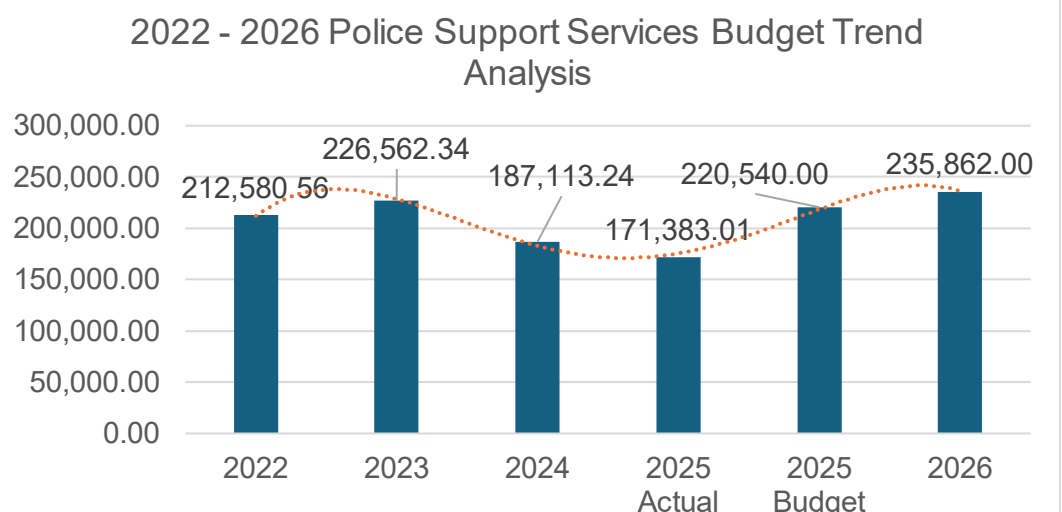
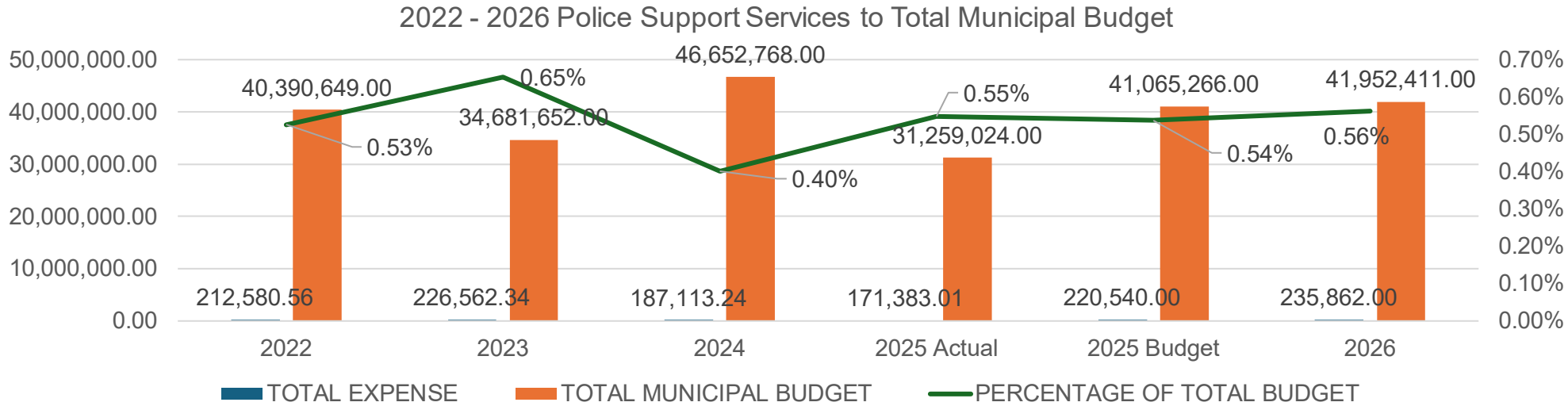
The Division's operational standards, such as ensuring **high performance, safety, and cost effectiveness** of police vehicles with replacement scheduled for every \$100,000 miles, reinforce the Charter's core financial governance. This fiscal discipline aligns with the broader requirement of **Article XI (Budget and Fiscal Matters)** to ensure an efficient and productive administration.

Furthermore, the hiring of the civilian **Fleet Manager** and the **Information Technology individual** falls under the general personnel authority of the Municipal Manager, as granted by **Article VII, Section 702 (a)**, to appoint and manage municipal employees. The Division's commitment to maintaining the **safe storage of confidential and time-sensitive information** inherently supports the foundational government mission established under **Article III (Municipal Council)** to protect the welfare and safety of the community.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2135 Police Support Services Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change   | Actual<br>12/31/2023 | %<br>Change  | Actual<br>12/31/2024 | %<br>Change  | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change  | 2026<br>Budget       |
|---------------------------------------------------|----------------------|---------------|----------------------|--------------|----------------------|--------------|----------------------|---------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                    |                      |               |                      |              |                      |              |                      |               |                      |              |                      |
| 001 410 112 2135 00 Salaries Regular Employees    | 115,813.68           |               | 124,980.22           |              | 90,965.65            |              | 100,692.30           |               | 140,462.00           |              | 144,674.00           |
| 001 410 179 2135 00 Longevity Pay                 | 1,950.00             |               | 0.00                 |              | 3,909.25             |              | 0.00                 |               | 1,050.00             |              | 1,200.00             |
| 001 410 180 2135 00 Overtime Pay                  | 853.40               |               | 101.29               |              | 858.47               |              | 0.00                 |               | 500.00               |              | 500.00               |
| 001 410 192 2135 00 Social Security Contributions | 7,015.60             |               | 7,404.47             |              | 5,642.81             |              | 6,014.90             |               | 10,189.00            |              | 10,539.00            |
| 001 410 193 2135 00 Medicare Contributions        | 1,640.73             |               | 1,731.68             |              | 1,319.71             |              | 1,406.62             |               | 2,052.00             |              | 2,123.00             |
| 001 410 196 2135 00 Health Insurance              | 54,381.61            |               | 53,978.55            |              | 51,626.64            |              | 33,432.51            |               | 37,836.00            |              | 40,450.00            |
| 001 410 196 2135 12 Health Insurance (Ret)        | 0.00                 |               | 0.00                 |              | 0.00                 |              | 8,910.00             |               | 0.00                 |              | 12,047.00            |
| 001 410 197 2135 00 Employees' Pension Insurance  | 24,629.73            |               | 25,092.60            |              | 24,932.52            |              | 14,672.35            |               | 14,672.00            |              | 16,310.00            |
| 001 410 198 2135 00 Employees' Life Insurance     | 434.88               |               | 434.88               |              | 398.64               |              | 398.64               |               | 435.00               |              | 435.00               |
| 001 410 199 2135 00 RHS payment                   | 2,000.00             |               | 2,000.00             |              | 2,400.00             |              | 2,700.00             |               | 2,400.00             |              | 2,700.00             |
| <b>Subtotal</b>                                   | <b>208,719.63</b>    | <b>3%</b>     | <b>215,723.69</b>    | <b>-16%</b>  | <b>182,053.69</b>    | <b>-8%</b>   | <b>168,227.32</b>    | <b>25%</b>    | <b>209,596.00</b>    | <b>10%</b>   | <b>230,978.00</b>    |
| <b>% of Department Total</b>                      | <b>98.2%</b>         | <b>-3.02%</b> | <b>95.2%</b>         | <b>2.18%</b> | <b>97.3%</b>         | <b>0.89%</b> | <b>98.2%</b>         | <b>-3.18%</b> | <b>95.0%</b>         | <b>3.04%</b> | <b>97.9%</b>         |
| 001 410 210 2135 00 General Office Supplies       | 114.21               |               | 129.80               |              | 554.17               |              | 154.03               |               | 1,000.00             |              | 2,384.00             |
| 001 410 231 2135 00 Gasoline Oil & Lubricants     | 2,772.81             |               | 2,166.78             |              | 2,291.87             |              | 1,770.89             |               | 2,444.00             |              | 0.00                 |
| 001 410 321 2135 00 Telecommunication             | 925.68               |               | 1,022.07             |              | 1,133.51             |              | 860.77               |               | 2,000.00             |              | 1,000.00             |
| 001 410 374 2135 00 Equipment Repair and          | 0.00                 |               | 0.00                 |              | 0.00                 |              | 0.00                 |               | 500.00               |              | 500.00               |
| 001 410 450 2135 00 Contract Services             | 0.00                 |               | 7,520.00             |              | 1,080.00             |              | 370.00               |               | 5,000.00             |              | 500.00               |
| 001 410 470 2135 05 Drug Testing/Physical         | 48.23                |               | 0.00                 |              | 0.00                 |              | 0.00                 |               | 0.00                 |              | 500.00               |
| <b>TOTAL EXPENSE</b>                              | <b>212,580.56</b>    |               | <b>226,562.34</b>    |              | <b>187,113.24</b>    |              | <b>171,383.01</b>    |               | <b>220,540.00</b>    |              | <b>235,862.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>   | <b>46,652,768.00</b> | <b>-33%</b>  | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>0.53%</b>         |               | <b>0.65%</b>         |              | <b>0.40%</b>         |              | <b>0.55%</b>         |               | <b>0.54%</b>         |              | <b>0.56%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 2150 | Department Name: Special Operations: K-9 Division**

### **1. Department Mission & Purpose**

The core mission of the Police K-9 Unit is to augment the operational capabilities of the Police Department by providing highly specialized canine support for high-risk situations, narcotics detection, criminal apprehension, and search and rescue efforts. The Unit focuses on enhancing officer safety and proactively addressing threats to the Community of Monroeville.

#### **Alignment with Municipal Principles:**

**Mission:** By utilizing specialized K-9 teams for patrol and high-risk duties, the Unit executes the core mission to "**protect, support, and enrich the lives and interests of our Community.**"

**Vision:** The constant presence and readiness of the K-9 teams contribute to sustaining an environment that fosters safety and vibrancy by deterring criminal activity and ensuring rapid response.

**Values:** The rigorous training and deployment standards of the K-9 teams uphold the value of **Integrity** and the commitment to **Year-round fairness, equity, justice, and transparency** through reliable and effective assistance.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** By enabling expedited searches, evidence location, and suspect apprehension, thereby saving manpower and valuable resources in complex operations.

### **2. Department Overview**

The K-9 Unit serves as a highly effective, specialized operational tool of the Police Department, instantly available to Patrol and Detective Divisions.

**Case Load Focus:** The Unit is responsible for operational deployment and detection/tracking services.

**Diligence and Focus:** K-9 teams diligently work to assist in cases involving:

**Criminal apprehension and tracking** of violent or fleeing suspects.

**Narcotics, explosives, or illegal contraband detection.**

**Search and rescue operations** for missing or endangered persons.

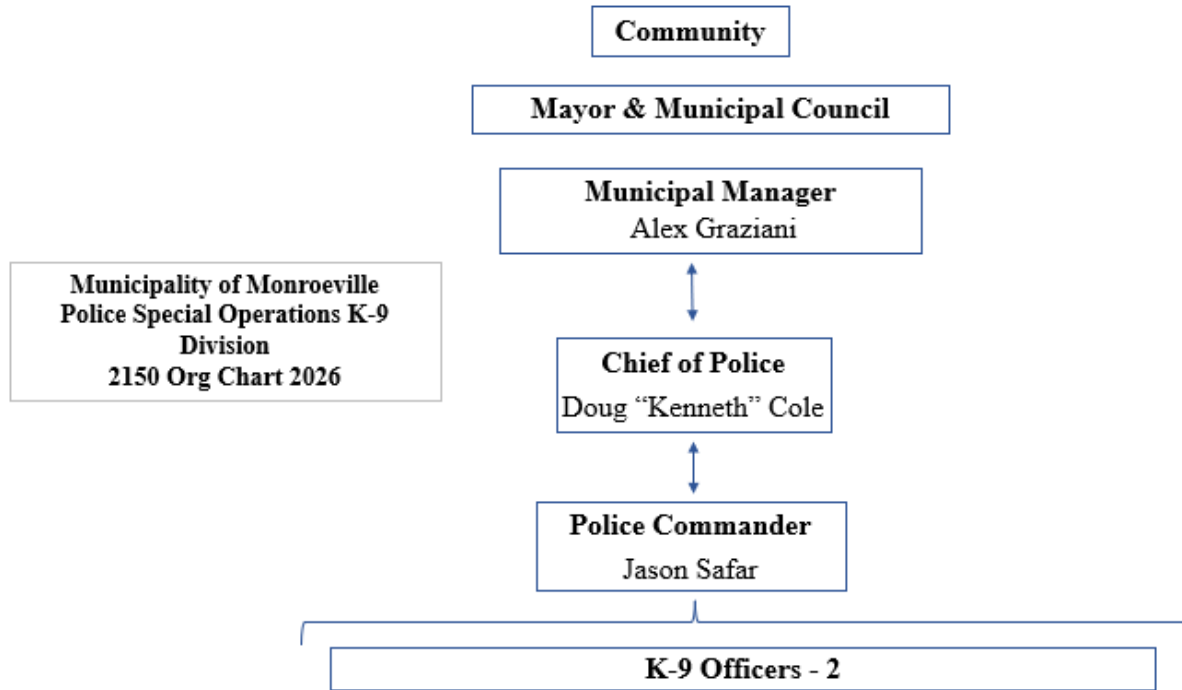
**Inter-Agency Collaboration:** K-9 services are provided on an "as needed" mutual aid basis in coordination with surrounding municipal, county, and state agencies for specialized tracking or detection requirements during major incidents.

### **3. Organizational Structure**

The K-9 Unit is composed of a select number of Police Dog Teams (Handler and Canine) who have completed extensive training and are certified for deployment. They operate under the command

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

structure of the Police Administration, typically reporting through the Patrol Division chain of command. The K-9 Handler's expertise and the dog's specialized skills are essential to municipal government, providing a non-lethal option for locating suspects, evidence, and missing persons.



#### 4. Goals and Objectives

The strategic goals focus on maximizing the effectiveness, readiness, and public utility of the Police Canine Teams.

##### Strategic Goals

**Operational Readiness Excellence:** Maintain a **100% certification rate** for all assigned K-9 teams in required disciplines (e.g., Patrol, Narcotics Detection, Tracking).

**Community Engagement & Prevention:** Increase the number of **public demonstrations and outreach events** to foster positive community relations and educate residents on the unit's capabilities.

**Resource Maximization:** Increase utilization of the K-9 team during proactive patrol and traffic enforcement operations to enhance contraband interdiction efforts.

#### 5. Performance Metrics

| Strategic Goal / Objective | Performance Metric (Quantitative & Qualitative)                                                | Alignment with Principles                                  |
|----------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Operational Readiness &    | <b>Successful Deployment Rate:</b> Percentage of deployments that result in a positive outcome | <b>SAFE</b> (Directly measures effectiveness in protecting |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Strategic Goal / Objective</b>      | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                | <b>Alignment with Principles</b>                                                                |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Deployment Effectiveness</b>        | (find/apprehension/location of evidence or person) per fiscal year.                                                                                       | the community and solving cases).                                                               |
| <b>Community Relations &amp; Trust</b> | <b>Public Outreach Hours:</b> number of events attended and dedicated to community demonstrations, school visits, and educational events per fiscal year. | <b>Integrity / Transparency</b> (Builds trust and educates the community on police operations). |

## 6. Accomplishments from 2025

| <b>Accomplishment</b>                   | <b>Alignment with Municipal Principles</b>                                                                                                                                        |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Narcotics Interdiction</b>           | Conducted proactive vehicle and search warrant sniffs resulting in the seizure of illegal narcotics and currency, supporting the investigative efforts of the Detective Division. |
| <b>Specialized Training Achievement</b> | All K-9 teams achieved top scores in regional annual certifications for advanced tracking and officer protection techniques.                                                      |

## 7. Key Budget Changes

There are no key budget changes in 2026.

## 8. Capital and Equipment Needs

No Capital Requests for 2026.

## 9. Alignment with the Home Rule Charter

The K-9 Unit's functions are integral to the Charter's mandate for public safety and the rule of law.

**Essential Service:** The Unit's function directly implements the Council's fundamental legislative duty under **Article III** (Municipal Council) to ensure the **health, safety, and welfare of the community** by providing a critical and immediate tactical response asset.

**Police Force Administration:** The selection, training, and operational assignment of K-9 Handlers are administered in accordance with **Article X** (Police Force) and **Article XV** (Personnel), ensuring the highest standards of professional and specialized service delivery.



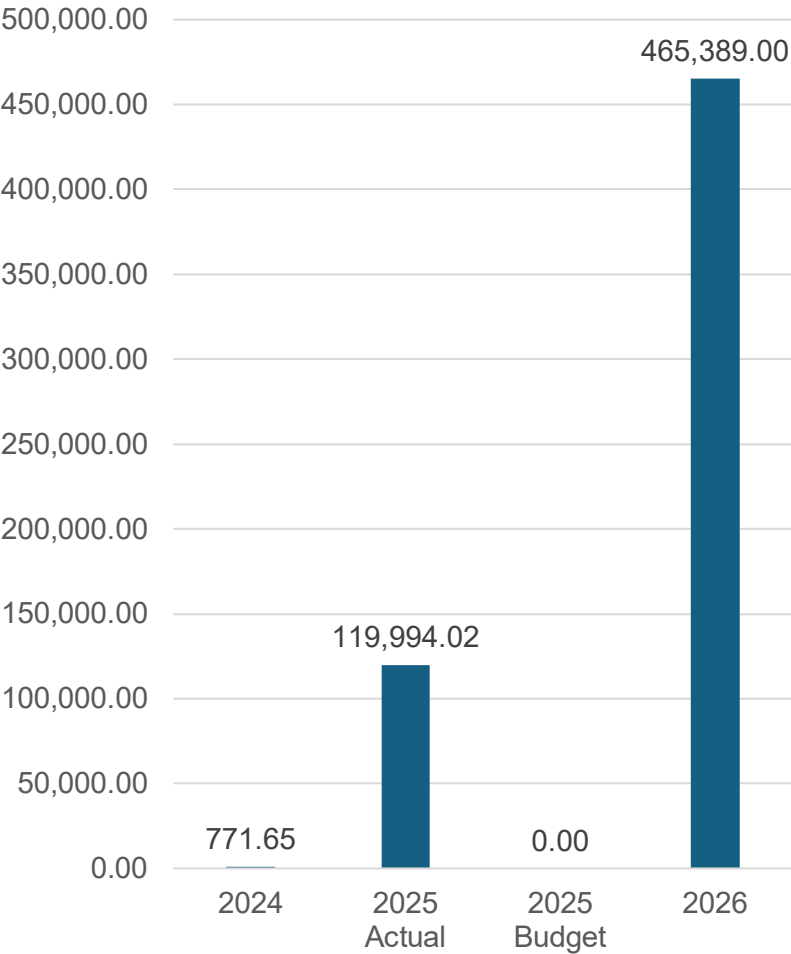
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2150 Police Special Operations: K-9 Division Expenditure Chart

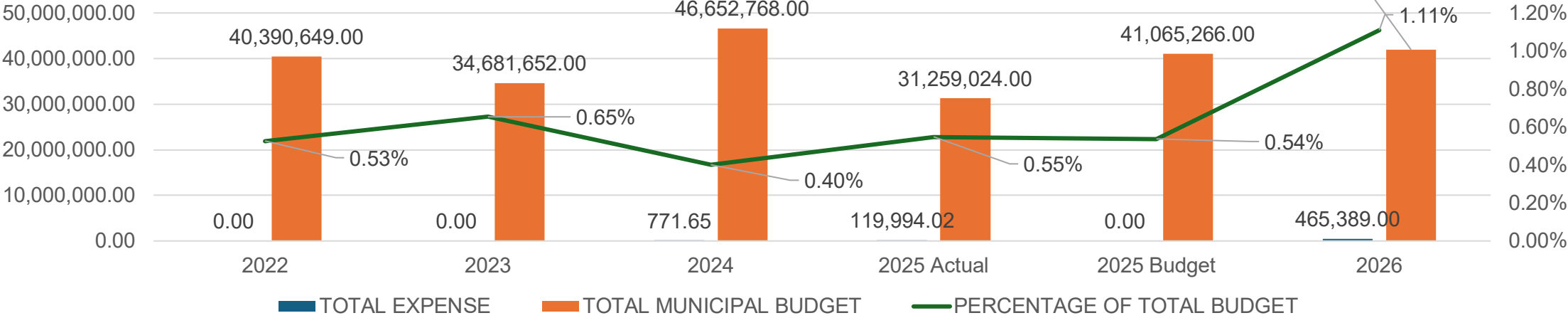
|                                                     | Actual<br>12/31/2022 | Actual<br>12/31/2023 | Actual<br>12/31/2024 | Actual<br>11/30/2025 | Budget<br>12/31/2025 | 2026<br>Budget       |
|-----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>EXPENSE</b>                                      |                      |                      |                      |                      |                      |                      |
| 001 410 112 2150 00 Salaries Regular Employees      | 0.00                 | 0.00                 | 0.00                 | 44,817.15            | 0.00                 | 225,725.00           |
| 001 410 179 2150 00 Longevity Pay                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 1,125.00             |
| 001 410 180 2150 00 Overtime Pay                    | 0.00                 | 0.00                 | 0.00                 | 34,603.07            | 0.00                 | 50,000.00            |
| 001 410 192 2150 00 Social Security Contributions   | 0.00                 | 0.00                 | 0.00                 | 4,850.05             | 0.00                 | 19,674.00            |
| 001 410 193 2150 00 Medicare Contributions          | 0.00                 | 0.00                 | 0.00                 | 1,134.26             | 0.00                 | 3,962.00             |
| 001 410 196 2150 00 Health Insurance                | 0.00                 | 0.00                 | 771.65               | 10,673.26            | 0.00                 | 40,450.00            |
| 001 410 197 2150 00 Employees' Pension Insurance    | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 96,121.00            |
| 001 410 198 2150 00 Employees' Life Insurance       | 0.00                 | 0.00                 | 0.00                 | 375.11               | 0.00                 | 1,232.00             |
| 001 410 199 2150 00 RHS payment                     | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 4,000.00             |
| <b>Subtotal</b>                                     |                      |                      | <b>771.65</b>        | <b>96,452.90</b>     |                      | <b>442,289.00</b>    |
| <b>% of Department Total</b>                        |                      |                      | <b>100.0%</b>        | <b>80.4%</b>         |                      | <b>95.0%</b>         |
| 001 410 228 2150 00 K-9 food, vitamins and grooming | 0.00                 | 0.00                 | 0.00                 | 604.17               | 0.00                 | 1,100.00             |
| 001 410 229 2150 00 Training aids                   | 0.00                 | 0.00                 | 0.00                 | 4,386.07             | 0.00                 | 2,000.00             |
| 001 410 315 2150 00 Veterinary services             | 0.00                 | 0.00                 | 0.00                 | 125.75               | 0.00                 | 1,000.00             |
| 001 410 321 2150 00 Telecommunication               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 1,000.00             |
| 001 410 328 2150 00 Wearing Apparel                 | 0.00                 | 0.00                 | 0.00                 | 1,238.52             | 0.00                 | 5,000.00             |
| 001 410 331 2150 00 Traveling Expenses              | 0.00                 | 0.00                 | 0.00                 | 4,579.54             | 0.00                 | 1,000.00             |
| 001 410 373 2150 00 Building Repair and Maintenance | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 1,000.00             |
| 001 410 375 2150 00 Automobile Repair & Maintenance | 0.00                 | 0.00                 | 0.00                 | 7,846.94             | 0.00                 | 5,000.00             |
| 001 410 460 2150 00 Seminar Expenses                | 0.00                 | 0.00                 | 0.00                 | 4,760.13             | 0.00                 | 6,000.00             |
| <b>TOTAL EXPENSE</b>                                | <b>0.00</b>          | <b>0.00</b>          | <b>771.65</b>        | <b>119,994.02</b>    | <b>0.00</b>          | <b>465,389.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                       | <b>40,390,649.00</b> | <b>34,681,652.00</b> | <b>46,652,768.00</b> | <b>31,259,024.00</b> | <b>41,065,266.00</b> | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                   | <b>0.53%</b>         | <b>0.65%</b>         | <b>0.40%</b>         | <b>0.55%</b>         | <b>0.54%</b>         | <b>1.11%</b>         |



2022 - 2026 K=9 Division Budget Trend Analysis



2022 - 2026 Police K-9 Division to Total Municipal Budget



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 2160| Department Name: School Crossing Guards**

**1. Department Mission & Purpose**

The core mission of the School Crossing Guard program is to enhance safety at heavily traveled intersections for students in the Municipality. This is a cooperative service provided by the Municipality in conjunction with the Gateway School District.

**Alignment with Municipal Principles:**

**Mission:** By protecting children at intersections, the program directly supports and enriches the lives and interests of the Community, executing the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The program contributes to sustaining an environment that fosters **safety** and a **high quality of life** for all residents and organizations.

**Values:** The dedication of the guards and the mandatory training provided by the Police Department uphold the commitment to **Maintaining and promoting Community safety**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**FISCALLY RESPONSIBLE:** Achieved through the cost-sharing agreement with the Gateway School District.

**2. Department Overview: Cooperative Safety Service**

The School Crossing Guard program is a cooperative service established through an agreement with the **Gateway School District**. Both the School District and the Municipality must concur on the provision or elimination of school crossing guard posts.

**Key Department Standards and Functions:**

**Attendance:** School crossing guards are required 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.

**Training and Professionalism:** New crossing guards are trained by the Monroeville Police Department for safety issues. In-service training is provided prior to the beginning of each school year and thereafter as deemed necessary by the Chief of Police.

**Funding and Reimbursement:** This department's account provides funding for the guards' salaries, applicable fringe benefits, and uniform allowance. Fifty percent of the cost of the school guard is reimbursed by the Gateway School District.

**3. Organizational Structure**

The program functions as a partnership between the municipal administration (Police Department/Finance) and the school district.

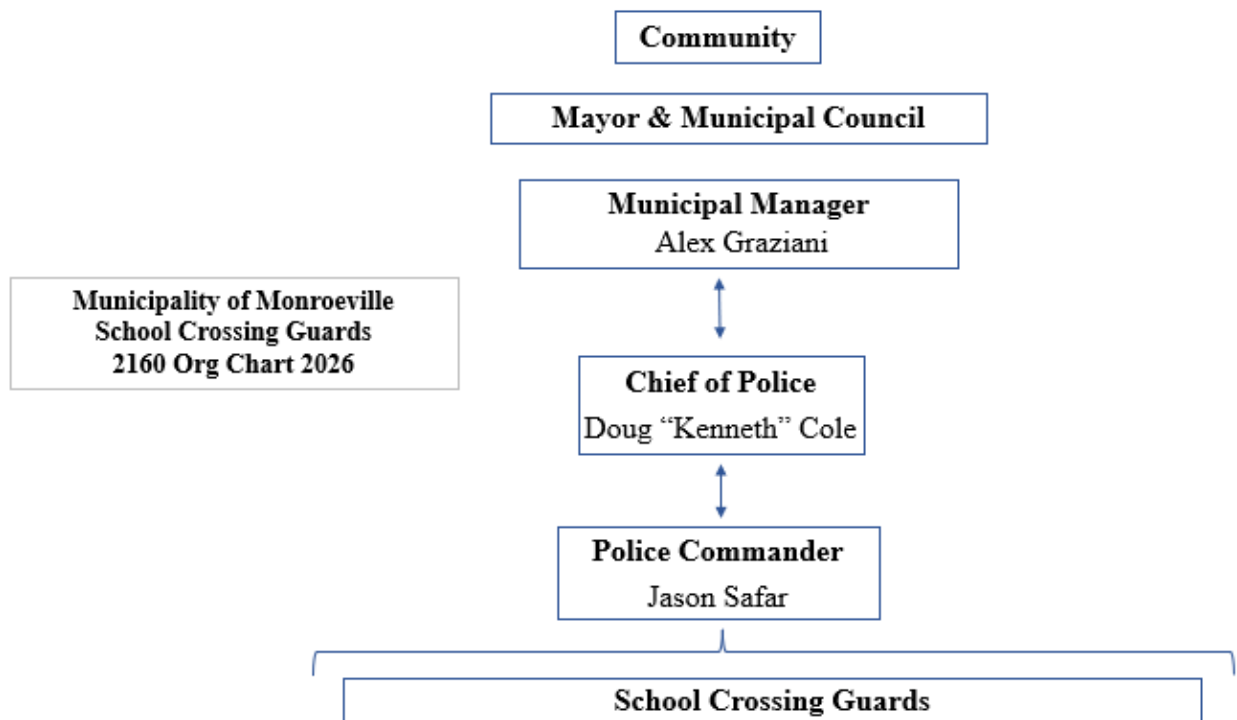
**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The relationship between the **School Crossing Guards** and the **Monroeville Police Department** is one of critical operational partnership, established to prioritize the safety of the Municipality's children. The Police Department plays the central role in maintaining the professional competency and safety standards of the entire crossing guard program. This relationship is formalized through the following mechanisms:

**Training and Expertise:** The **Monroeville Police Department** is directly responsible for **training all new school crossing guards** on crucial safety issues. They also provide **in-service training** prior to the start of each school year and whenever the **Chief of Police** deems it necessary, ensuring guards adhere to proper procedures and on-the-job conduct.

**Oversight and Operations:** The Police Department provides the organizational oversight to ensure that the guards, though part-time civilian personnel, maintain their strict schedule. This ensures guards are **at their post punctually** in the morning and afternoon during school days, thereby guaranteeing consistent protection at heavily traveled intersections.

**Fiscal Collaboration:** While the program is cost-shared with the Gateway School District, the Police Department's role enables the Municipality to execute this public safety service as mandated by local and state law, securing a key component of the overall **SAFE** desired outcome.



#### 4. Goals and Objectives

The strategic goals focus on maintaining the safety standard for children and ensuring the efficiency of the cooperative funding model.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| Objective                     | Operational Standard / Timeline                                                                                     | Alignment with Principles                                                       |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| <b>Training Compliance</b>    | Ensure 100% of new and returning guards receive required in-service training prior to the start of the school year. | <b>SAFE and Knowledgeable</b> (maintaining professional safety standards).      |
| <b>Punctuality Compliance</b> | Maintain a daily record of guard attendance and punctuality for both morning and afternoon shifts.                  | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient resource deployment). |
| <b>Cost Recovery</b>          | Process and receive reimbursement from the Gateway School District for 50% of costs in a timely manner.             | <b>FISCALLY RESPONSIBLE</b> (utilizing resources with utmost care).             |

## 5. Performance Metrics

Metrics track the operational reliability, training compliance, and financial efficiency of the program.

| Strategic Goal / Objective     | Performance Metric (Quantitative & Qualitative)                                                                                                         | Alignment with Principles                                                              |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Operational Reliability</b> | <b>Punctuality and Attendance Rate (%)</b> : Percentage of shifts covered and on-post according to the required schedule.                               | <b>SAFE</b> (Ensuring consistent protection during peak times).                        |
| <b>Training Compliance</b>     | <b>Guard Training Completion Rate (%)</b> : Percentage of new and returning guards who successfully complete all mandated police-led training annually. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Maintaining trained, dedicated staff). |
| <b>Fiscal Efficiency</b>       | <b>Cost Recovery Rate (%)</b> : Percentage of total program cost recovered from the Gateway School District (Target: 50%).                              | <b>FISCALLY RESPONSIBLE</b> (Utilizing the cost-sharing agreement effectively).        |

## 6. Accomplishments from 2025

| Accomplishment             | Alignment with Municipal Principles                                                                                                   |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>50% Cost Recovery</b>   | Successfully processed and recovered the mandated 50% reimbursement from the Gateway School District.                                 |
| <b>Police-Led Training</b> | Ensured all new guards received police-led training for safety issues, and all returning guards completed annual in-service training. |

## 7. Key Budget Changes

| Budget Item                           | Detail                                                                                             | Rationale                                                        |
|---------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| <b>Salary and Benefits Adjustment</b> | Allocation for any planned salary increases, fringe benefits, and uniform allowances.              | Necessary to attract and retain punctual, trained personnel.     |
| <b>Training Materials</b>             | Funding for materials used by the Monroeville Police Department to train new and returning guards. | Essential for safety and compliance with professional standards. |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Budget Item</b>                     | <b>Detail</b>                                                                            | <b>Rationale</b>                                                            |
|----------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| <b>Revenue/Reimbursement Line Item</b> | Accounting entry reflecting the 50% cost reimbursement from the Gateway School District. | Ensures transparency and proper accounting for the program's joint funding. |

**8. Capital and Equipment Needs**

No Capital requests for 2026.

**9. Alignment with the Home Rule Charter**

The program operates under the Municipality's broad power to provide for public safety, executed through mandated intergovernmental cooperation.

**Essential Service/Safety Mandate:** The service directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Intergovernmental Cooperation:** The joint provision of services with the Gateway School District, and the requirement that both concur on posts, is fully supported by **Article IX, Section 902 (Delegation of Functions)**, which allows any service to be performed "**in cooperation with other municipalities, political subdivisions or any governmental unit under duly executed agreements**".

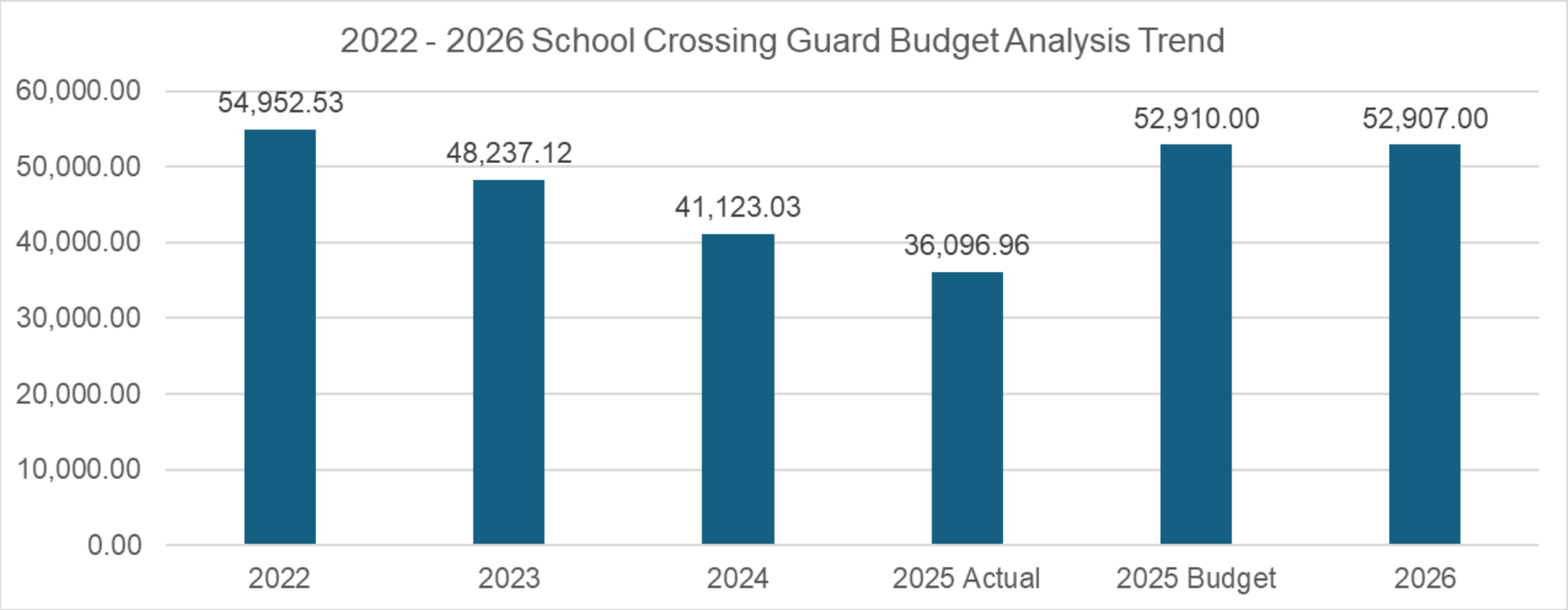
**Personnel and Training:** The training provided by the Monroeville Police Department adheres to the principles of professional competence detailed in **Article XV (Personnel)**.

**Fiscal Control:** The mandated 50% cost reimbursement mechanism ensures the program remains **FISCALLY RESPONSIBLE**, aligning with **Article XI (Budget and Fiscal Matters)**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2160 School Crossing Guards Expenditure Chart

|                                                   | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | % Change | Budget<br>12/31/2025 | % Change | 2026<br>Budget |
|---------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------|
| EXPENSE                                           |                      |          |                      |          |                      |          |                      |          |                      |          |                |
| 001 410 115 2160 00 Salaries Part Time Employees  | 49,893.62            | -9%      | 45,210.80            | -14%     | 38,843.04            | -15%     | 32,944.93            | 43%      | 47,115.00            | 0%       | 47,115.00      |
| 001 410 192 2160 00 Social Security Contributions | 3,093.62             | -10%     | 2,795.86             | -14%     | 2,396.05             | -15%     | 2,030.36             | 67%      | 3,393.00             | 0%       | 3,392.00       |
| 001 410 193 2160 00 Medicare Contributions        | 723.46               | -10%     | 653.83               | -14%     | 560.36               | -15%     | 474.83               | 44%      | 684.00               | 0%       | 683.00         |
| 001 410 198 2160 00 Employees' Life Insurance     | 205.36               | 24%      | 253.68               | -29%     | 181.20               | -20%     | 144.96               | 50%      | 218.00               | 0%       | 217.00         |
| 001 410 321 2160 00 Telecommunication             | 180.00               | -67%     | 60.00                | -100%    | 0.00                 |          | 0.00                 |          | 500.00               | 0%       | 500.00         |
| 001 410 328 2160 00 Wearing Apparel               | 856.47               | -186%    | (737.05)             | 16%      | (857.62)             | -159%    | 501.88               | 99%      | 1,000.00             | 0%       | 1,000.00       |
| TOTAL EXPENSE                                     | 54,952.53            | -12%     | 48,237.12            | -15%     | 41,123.03            | -12%     | 36,096.96            | 47%      | 52,910.00            | 0%       | 52,907.00      |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%      | 41,065,266.00        | 2%       | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                        | 0.14%                |          | 0.14%                |          | 0.09%                |          | 0.12%                |          | 0.13%                |          | 0.13%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The core mission of the Fire Suppression Department is to ensure the provision of **fire suppression and emergency rescue services** for the Municipality. This service is delivered by **five volunteer fire departments** operating under a formal support agreement with the Municipality. The overall goal is to provide **rapid and appropriate response** to life-threatening emergencies, upholding the highest standards of professional proficiency.

**Alignment with Municipal Principles:**

**Mission:** The prompt response to fires, hazardous conditions, and life-threatening emergencies is central to executing the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The provision of high-quality fire and rescue services contributes to sustaining an environment that fosters **safety, vibrancy, and a high quality of life** for all residents and businesses.

**Values:** The service demands **cooperation** with other public safety departments and upholds the commitment to **Maintaining and promoting Community safety**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**FISCALLY RESPONSIBLE:** Achieved by operating efficiently through the volunteer service model and a disciplined equipment replacement program.

**2. Department Overview**

Fire suppression and emergency rescue services are delivered by **five volunteer fire departments** operating under an active support agreement with the Municipality. The Municipality fulfills its obligation by agreeing to fund and provide essential resources:

**Capital Assets:** Purchase of necessary equipment on a **regular replacement cycle** (e.g., apparatus).

**Operational Resources:** Provision of **fuel and lubricants, maintenance activities, tires, fire equipment vehicles, and a subsidy per each fire company**.

**Key Department Standards and Functions:**

**Service Quality:** Service provision must include **adequate staffing** of equipment and personnel at emergencies and maintain **proper and reasonable proficiency levels** relating to local standards of comparison for communities of similar size.

**Prevention and Education:** The Monroeville Volunteer Fire Department shall provide a **public fire education and prevention program**.

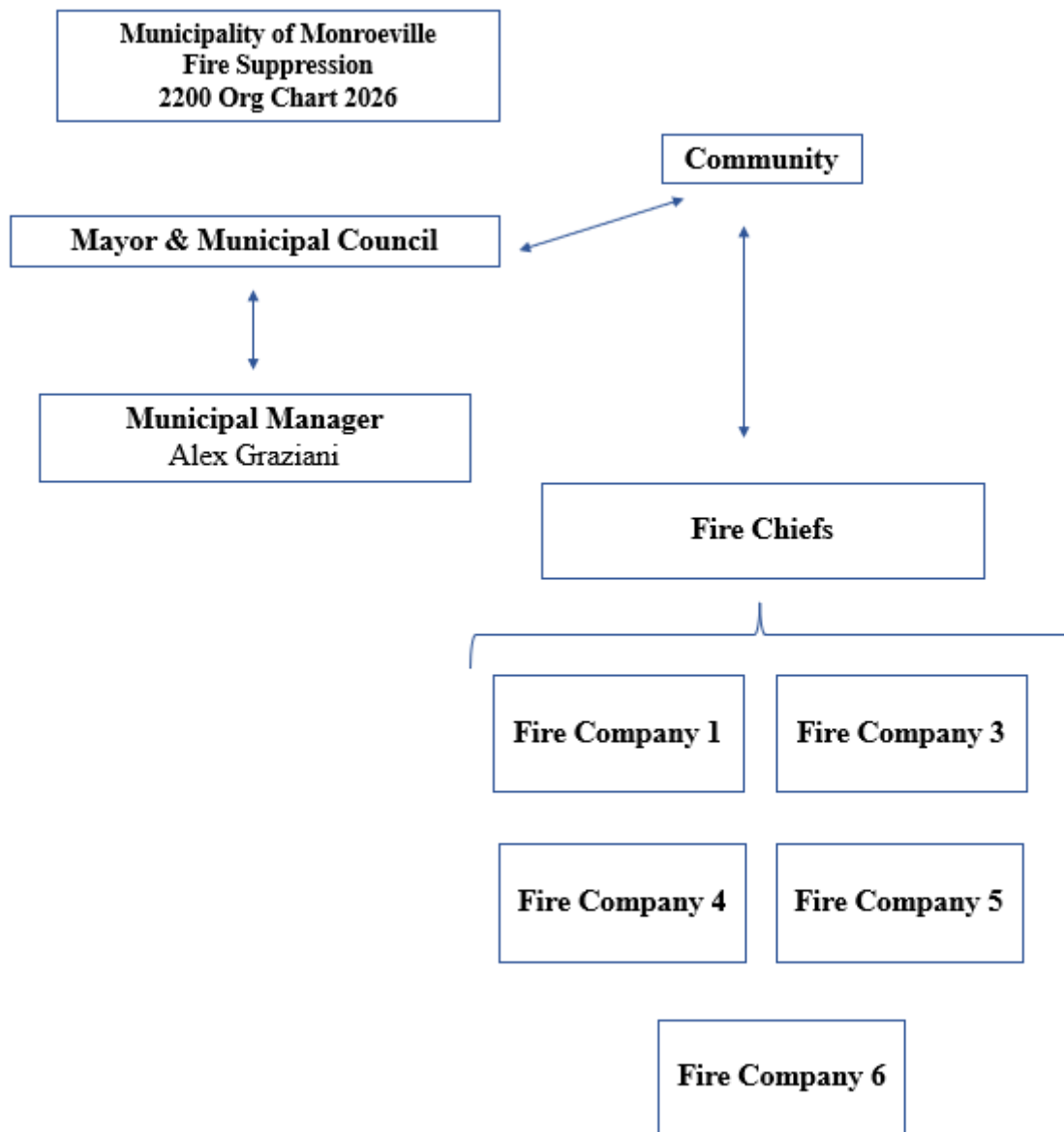
**Oversight:** The **Municipal Manager and the Monroeville Fire Chiefs Committee** shall periodically review the program agenda and objectives, establishing a direct link between the volunteer departments and municipal administration.

**3. Organizational Structure**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The Fire Suppression function relies on a coordinated volunteer service model, with administrative oversight and resource allocation managed by the municipal government.

|                                                 |                                                                                                                                         |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Role</b>                                     | <b>Primary Function</b>                                                                                                                 |
| <b>Five Volunteer Fire Departments</b>          | Provide of fire suppression and emergency rescue manpower and service delivery.                                                         |
| <b>Monroeville Fire Chiefs Committee (MFCC)</b> | Acts as the recognized representative of the fire companies, dealing with the Municipality on administrative matters and policy review. |
| <b>Municipal Manager</b>                        | Provides administrative oversight and periodically reviews the fire education/prevention program agenda and objectives.                 |





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

#### **4. Goals and Objectives**

The strategic goals focus on maintaining the viability of the volunteer service model and ensuring operational excellence through disciplined capital planning.

##### **Long-Term Strategic Goals**

**Sustained Volunteer Viability:** Maintain the volunteer fire service delivery model by providing consistent funding for equipment, maintenance, and subsidies to ensure adequate staffing and proficiency levels.

##### **Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                    | Operational Standard / Timeline                                                                                                | Alignment with Principles                                                            |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>Apparatus Replacement</b> | Adhere strictly to the agreed-upon <b>regular replacement cycle</b> for major fire apparatus.                                  | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (long-term fiscal planning).          |
| <b>Operational Readiness</b> | Ensure adequate staffing of equipment and personnel is available to meet local standards of comparison during emergency calls. | <b>SAFE</b> and <b>ACCOMMODATING</b> (reliable response for residents and visitors). |

#### **5. Performance Metrics**

Metrics focus on response effectiveness, operational readiness, and prevention efforts.

| Strategic Goal / Objective    | Performance Metric (Quantitative & Qualitative)                                                                                                                       | Alignment with Principles                                           |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>Operational Readiness</b>  | <b>Apparatus Replacement Cycle Compliance (Years):</b> Tracks adherence to the scheduled replacement cycle for fire equipment vehicles.                               | <b>FISCALLY RESPONSIBLE</b> (Disciplined capital planning).         |
| <b>Response Effectiveness</b> | <b>Average Fire Response Time (Minutes):</b> Measures the rapidness of the response to emergency calls.                                                               | <b>SAFE</b> (Critical to protecting life and property).             |
| <b>Prevention Effort</b>      | <b>Public Education Program Review (Yes/No):</b> Measures if the Municipal Manager and Fire Chiefs Committee periodically reviewed the prevention program objectives. | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Proactive risk mitigation). |

#### **6. Accomplishments from 2025**

| Accomplishment                        | Alignment with Municipal Principles                                                                                                                                           |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Apparatus Maintenance</b>          | Successfully completed scheduled <b>maintenance activities</b> and provided necessary <b>fuel and tires</b> to all five companies, ensuring continuous operational readiness. |
| <b>Subsidy Disbursement</b>           | Appropriately disbursed the <b>subsidy per each fire company</b> as agreed upon in the support agreement.                                                                     |
| <b>Inter-Departmental Cooperation</b> | Maintained high levels of <b>cooperation</b> with other municipal public safety departments, such as Emergency Communications.                                                |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**7. Key Budget Changes**

| Budget Item                       | Detail                                                                                                                               | Rationale                                                                                        |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>Apparatus Replacement Fund</b> | Allocation adjusted to meet the financial requirements of the <b>regular replacement cycle</b> for necessary equipment and vehicles. | Adheres to <b>long-term decision-making</b> and <b>FISCALLY RESPONSIBLE</b> capital planning.    |
| <b>Fire Company Subsidy</b>       | Allocation for the annual operating subsidy provided to each of the five volunteer fire companies.                                   | Essential expenditure to sustain the <b>volunteer service delivery model</b> .                   |
| <b>Maintenance/Fuel</b>           | Funds for <b>fuel and lubricants, maintenance activities, and tires</b> for all municipal fire equipment.                            | Critical operational expense to ensure <b>adequate staffing of equipment</b> during emergencies. |

**9. Capital and Equipment Needs**

|                                                               |                       |
|---------------------------------------------------------------|-----------------------|
| <b>2026 Fire Suppression - VFD 1</b>                          | <b>\$1,600,000.00</b> |
| Replace 2006 Ladder Truck - New - Quint 1 - remaining balance | \$1,600,000.00        |

**10. Alignment with the Home Rule Charter**

The provision of fire suppression services is a mandated function of the municipal government, despite the volunteer delivery model.

**Essential Service/Safety Mandate:** The function directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**. Fire services are explicitly listed as a function of Public Safety.

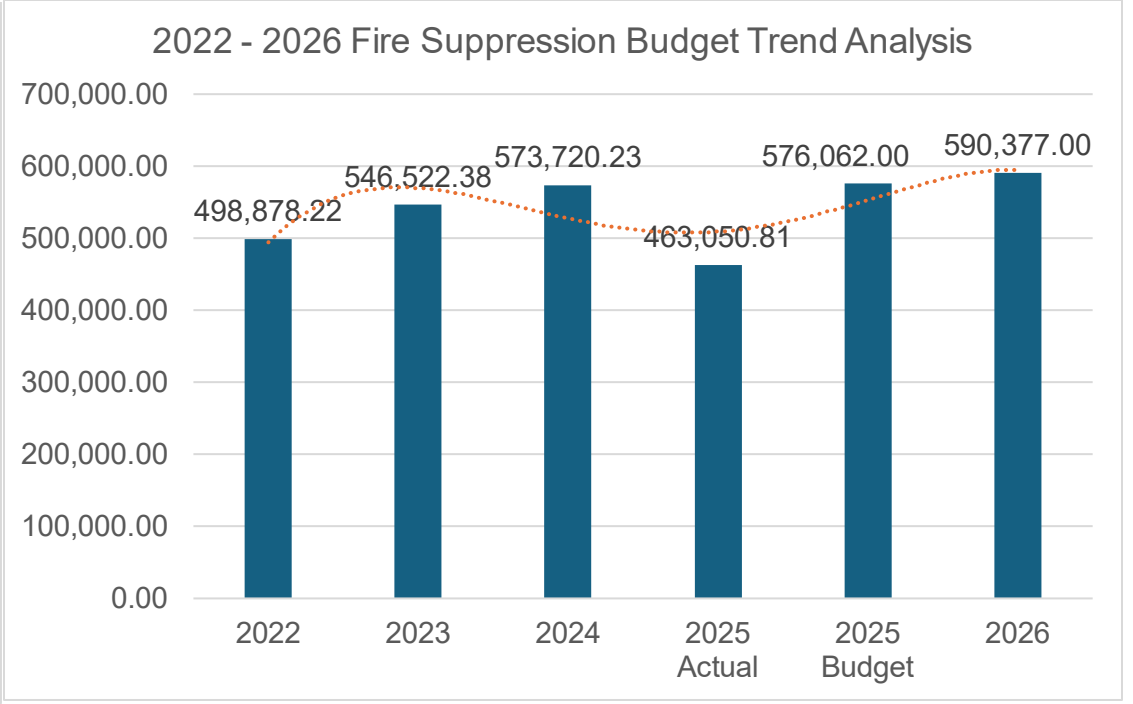
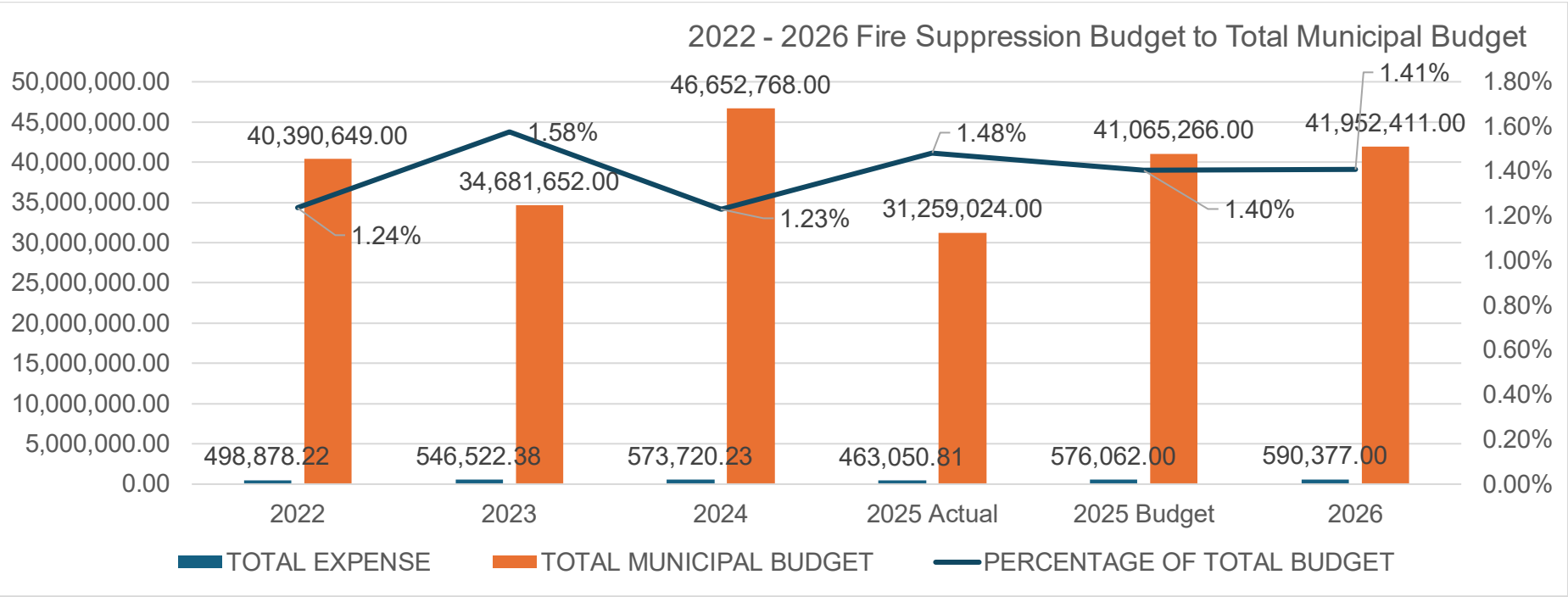
**Administrative Oversight:** The formal review of the prevention program by the **Municipal Manager** and the Fire Chiefs Committee aligns with the Manager's duty under **Article VII, Section 702 (e)** to **"Direct and supervise all departments, offices and agencies"**.

**Fiscal Control and Contracts:** The **agreement for support** and commitment to the **regular replacement cycle** must be formalized by ordinance, adhering to **Article V, Section 501 (c)** (establishing a rule for which a penalty is imposed) and **Article XIV (Contracts)**. The required funding is detailed in **Article XI (Budget and Fiscal Matters)**.

**Departmental Mandate:** The Charter's provision for the coordination of fire suppression efforts reinforces the municipal responsibility for this critical safety function.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

| 001 2200 Fire Suppression Expenditure Chart          | Actual        |          | Actual        |          | Actual        |          | Actual        |          | Budget        |          | 2026<br>Budget |
|------------------------------------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|----------------|
|                                                      | 12/31/2022    | % Change | 12/31/2023    | % Change | 12/31/2024    | % Change | 11/30/2025    | % Change | 12/31/2025    | % Change |                |
| EXPENSE                                              |               |          |               |          |               |          |               |          |               |          |                |
| 001 411 231 2200 00 Gasoline Oil & Lubricants        | 55,836.85     | -22%     | 43,292.88     | -11%     | 38,657.91     | -5%      | 36,792.65     | 41%      | 51,975.00     | -24%     | 39,265.00      |
| 001 411 242 2200 00 Fre Suppression Expense          | 0.00          |          | 3,571.88      | 283%     | 13,678.51     | -27%     | 9,975.00      | 0%       | 10,000.00     | 105%     | 20,500.00      |
| 001 411 244 2200 00 Medical Equipment                | 0.00          |          | 0.00          |          | 5,108.64      | -33%     | 3,405.76      | 47%      | 5,000.00      | 0%       | 5,000.00       |
| 001 411 250 2200 00 Motor Vehicle Parts              | 98,932.47     | 5%       | 103,418.00    | -23%     | 80,060.76     | -11%     | 71,214.52     | 19%      | 85,000.00     | 0%       | 85,000.00      |
| 001 411 251 2200 00 Tires                            | 20,399.76     | 11%      | 22,662.40     | -60%     | 8,979.18      | 111%     | 18,955.95     | 32%      | 25,000.00     | 0%       | 25,000.00      |
| 001 411 310 2200 00 Hose Testing                     | 11,807.42     | -100%    | 0.00          |          | 0.00          |          | 0.00          |          | 0.00          |          | 0.00           |
| 001 411 311 2200 00 Instructors                      | 0.00          |          | 0.00          |          | 600.00        | 527%     | 3,759.00      | 33%      | 5,000.00      | 0%       | 5,000.00       |
| 001 411 321 2200 00 Telecommunication                | 2,345.25      | 721%     | 19,253.69     | -67%     | 6,438.42      | 27%      | 8,182.67      | 108%     | 17,000.00     | 0%       | 17,000.00      |
| 001 411 327 2200 00 Equipment Repair and Maintenance | 9,868.41      | -25%     | 7,359.42      | 96%      | 14,428.90     | -90%     | 1,445.10      | 488%     | 8,500.00      | 0%       | 8,500.00       |
| 001 411 366 2200 00 Water                            | 1,497.37      | -15%     | 1,268.43      | 38%      | 1,754.12      | -39%     | 1,073.39      | 86%      | 2,000.00      | 0%       | 2,000.00       |
| 001 411 375 2200 00 Automobile Repairs & Maintenance | 35,061.53     | 117%     | 75,911.76     | 27%      | 96,094.44     | -85%     | 14,181.47     | 323%     | 60,000.00     | 0%       | 60,000.00      |
| 001 411 450 2200 00 Contract Services                | 26,542.46     | 36%      | 36,058.65     | 100%     | 72,276.31     | -2%      | 70,953.02     | -1%      | 70,000.00     | 0%       | 70,000.00      |
| 001 411 520 2200 00 VFD Allotment                    | 50,000.00     | 0%       | 50,000.00     | 0%       | 50,000.00     | -40%     | 30,000.00     | 67%      | 50,000.00     | 20%      | 60,000.00      |
| 001 411 521 2200 00 Fire Relief                      | 186,586.70    | -2%      | 183,725.27    | 1%       | 185,643.04    | 4%       | 193,112.28    | -3%      | 186,587.00    | 3%       | 193,112.00     |
| TOTAL EXPENSE                                        | 498,878.22    | 10%      | 546,522.38    | 5%       | 573,720.23    | -19%     | 463,050.81    | 24%      | 576,062.00    | 2%       | 590,377.00     |
| TOTAL MUNICIPAL BUDGET                               | 40,390,649.00 | -14%     | 34,681,652.00 | 35%      | 46,652,768.00 | -33%     | 31,259,024.00 | 31%      | 41,065,266.00 | 2%       | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                           | 1.24%         |          | 1.58%         |          | 1.23%         |          | 1.48%         |          | 1.40%         |          | 1.41%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 2300 | Department Name: Building & Engineering Services**

**1. Department Mission & Purpose**

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

**Alignment with Municipal Principles:**

**Mission:** By ensuring the structural safety of the community and the integrity of its infrastructure, the department executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The comprehensive review of site plans and new land disturbance projects directly guides the **Vision** to create a welcoming Community that encourages **investment, innovation, and growth**.

**Values:** The meticulous processing of permits and adherence to building codes ensures **Year-round fairness, equity, justice, and transparency** in all development and property actions.

**Desired Outcomes:** The function directly achieves the desired outcomes of **SAFE** and **WELL-MAINTAINED**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through long-term land use planning and efficient administrative operations.

**2. Department Overview**

The Department of Building, Engineering and Community Development manages the critical regulatory interface between the Municipality and land development, while also managing existing infrastructure assets.

**Key Department Standards and Functions**

**Plan Review and Permitting:** All applications for building, occupancy, and fire protection are processed in a timely manner. Plan examiners ensure all required information is submitted prior to processing. Additionally, all site plans are reviewed for fire and building safety with recommendations generated to the Planning Commission and Municipal Council. The department also reviews and issues permits for land disturbance projects.

**Infrastructure Management:** The department actively manages the traffic signal maintenance program and conducts the review and inspection of all municipal roads.

**Property Inspection Programs:** The department runs multiple life safety inspection programs tied to property occupancy changes, including:

Inspection 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.

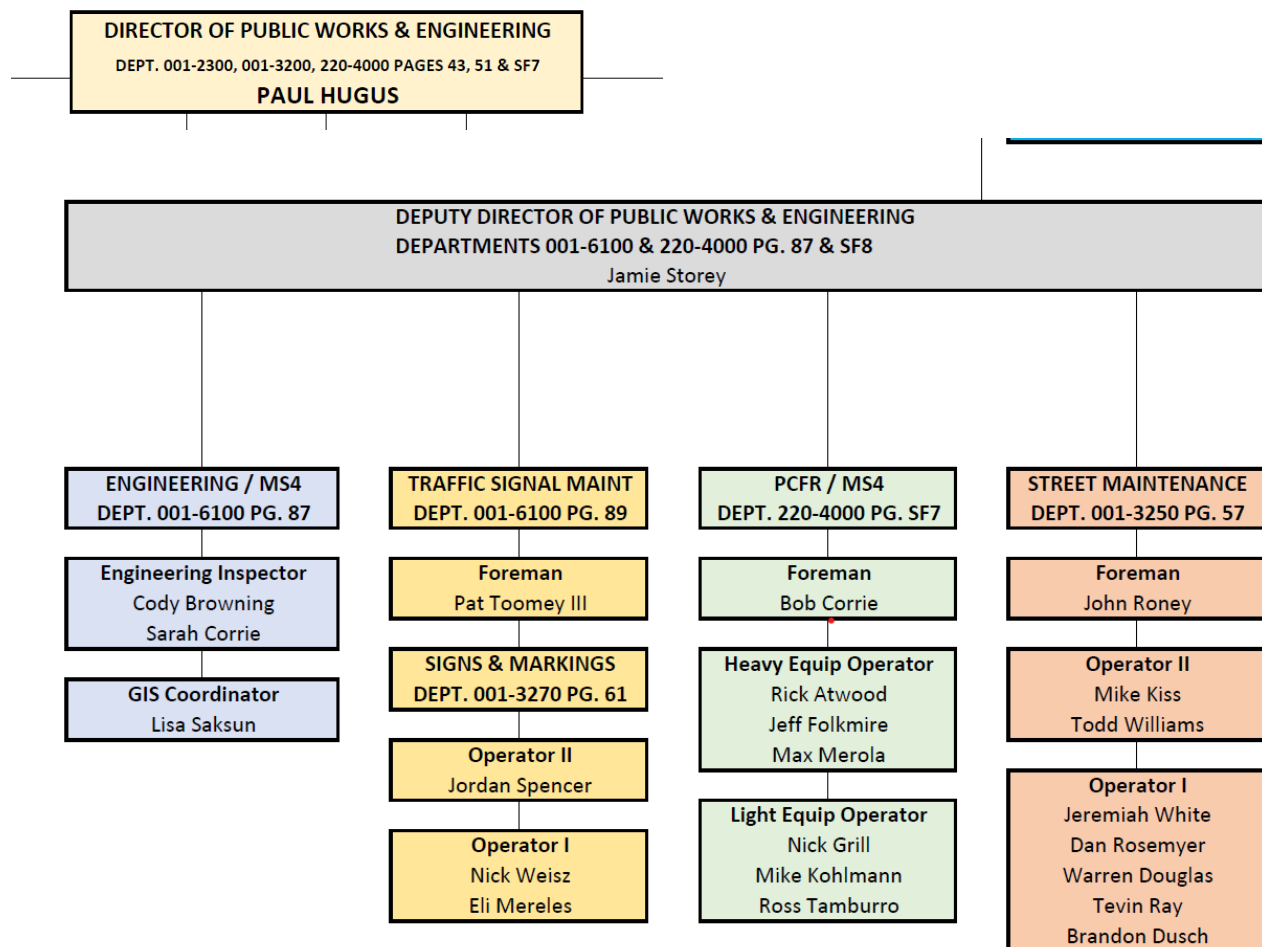
**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

### 3. Organizational Structure

The Building and Codes Office of a municipality, which in Monroeville is integrated within the Department of Building, Engineering and Community Development, serves as the critical regulatory and safety authority governing development, construction, and property use. The primary objective of this office is to coordinate and manage municipal inspectors and officials to ensure that all structures and land disturbance activities comply with established codes, safeguarding the community.

This office is responsible for processing all applications for building, occupancy, and fire protection permits in a timely manner, with plan examiners meticulously ensuring all required information is submitted before processing. It performs a crucial public safety function by reviewing all site plans for fire and building safety and issuing permits for land disturbance projects.

Furthermore, the office manages several key life safety inspection programs that activate upon changes in property occupancy, such as inspections of single-family dwellings upon real estate transaction, and inspections of both apartment buildings and rented single-family dwellings upon tenant change. By enforcing these codes and managing regulatory processes, the Building and Codes Office directly achieves the desired outcomes of a SAFE and WELL-MAINTAINED community, while supporting the Vision for organized and innovative growth.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**4. Goals and Objectives**

The strategic goals prioritize regulatory efficiency to support growth while rigorously upholding public safety standards and infrastructure integrity.

**Long-Term Strategic Goals**

**Regulatory Efficiency:** Streamline the permit and plan review process to reduce barriers to economic **investment and growth** while ensuring thorough safety and code compliance. The department has worked with Gateway Engineers to develop a software process to assist with this. Training and continual use of this program and others will increase efficiency.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>                         | <b>Operational Standard / Timeline</b>                                                                                                      | <b>Alignment with Principles</b>                                                        |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <b>Processing Timeliness</b>             | Process all applications for building, occupancy, and fire protection in a <b>timely manner</b> .                                           | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient administration).              |
| <b>Life Safety Inspection Compliance</b> | Complete 100% of mandatory property inspections triggered by real estate or tenant transactions.                                            | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (ensuring public safety in occupied structures). |
| <b>Development Review</b>                | Review and issue permits for all land disturbance projects while ensuring all site plans are reviewed for <b>fire and building safety</b> . | <b>SAFE</b> and supports <b>growth</b> (Vision).                                        |

**5. Performance Metrics**

Metrics measure the efficiency of regulatory functions and the efficacy of safety programs.

| <b>Strategic Goal / Objective</b>   | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                 | <b>Alignment with Principles</b>                                                                          |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Permit Processing Efficiency</b> | <b>Average Time to Issue Building/Occupancy Permit (Days):</b><br>Measures the department's success in processing applications in a <b>timely manner</b> . | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (reducing administrative burden for businesses/residents). |
| <b>Life Safety Compliance</b>       | <b>Property Inspection Completion Rate (%):</b><br>Percentage of transaction-triggered dwelling inspections completed annually.                            | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (direct measure of public safety enforcement).                     |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>                    | <b>Alignment with Municipal Principles</b>                                                                                                                            |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Comprehensive Plan Review Support</b> | Successfully reviewed and provided recommendations to the Planning Commission and Council on all submitted <b>site plans for fire and building safety</b> .           |
| <b>Increased Safety Inspections</b>      | Executed the expanded property inspection programs (single-family, apartments, rented dwellings) triggered by real estate/tenant change for life safety requirements. |

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**Accomplishment**

**Implemented the new GIS/Permit Software**

**Alignment with Municipal Principles**

Effectively implemented the new engineering software developed by Gateway Engineers with Municipal Staff.

**7. Key Budget Changes**

No key budget changes for 2026.

**8. Capital and Equipment Needs**

No Capital Requests for 2026.

**9. Alignment with the Home Rule Charter**

The Department of Building & Engineering Services' functions are integral to the implementation of the Charter's public safety, planning, and administration mandates.

**Essential Service/Safety Mandate:** The primary objective of coordinating inspectors for building, fire, and life safety inspections directly supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Planning and Development:** The review of site plans and issuance of land disturbance permits aligns with the Charter's mandate for land use planning and zoning enforcement (as further detailed in **Article IX, Section 901 (a)**).

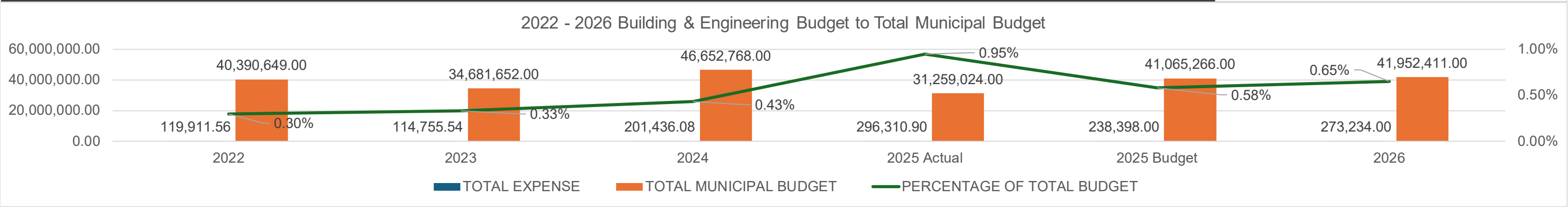
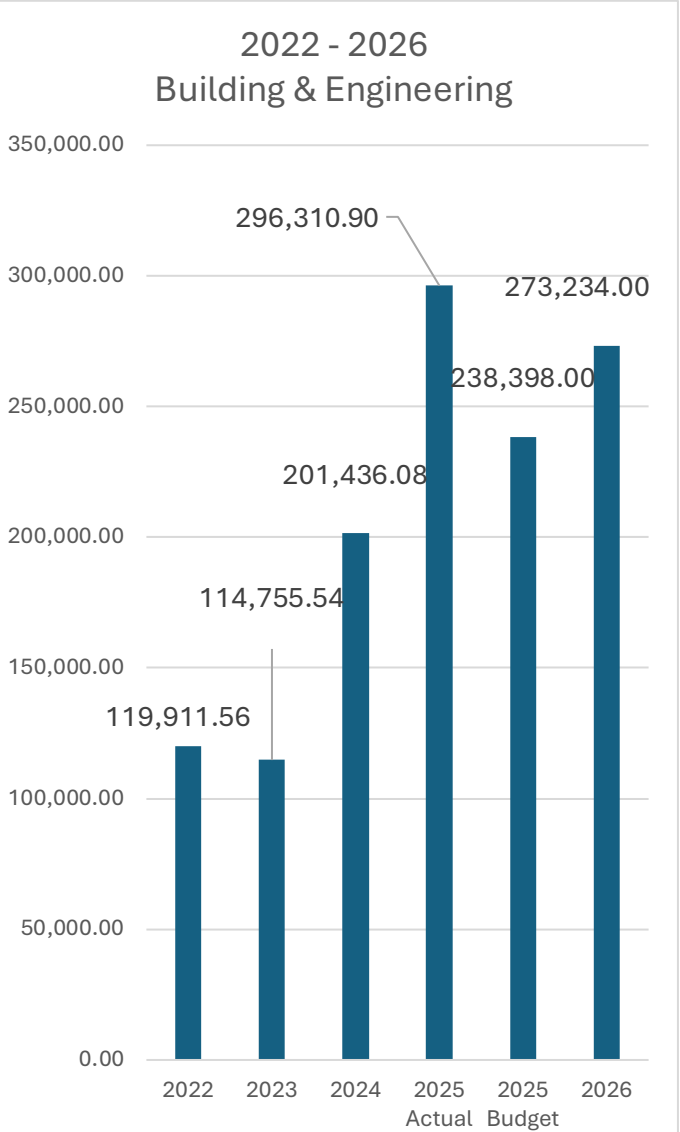
**Administrative Coordination:** The objective to **coordinate and manage** consulting engineers and inspectors supports the Municipal Manager's broad oversight of departments and contracts as defined in **Article VII, Section 702**.

**Infrastructure Maintenance:** The management of **traffic signal maintenance** and **municipal road inspection** is a core component of the **WELL-MAINTAINED** outcome, which is an explicit governmental responsibility under **Article IX, Section 901 (b)** (construction and maintenance of municipal facilities).

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001 2330 Building Engineering Services Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                           |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 413 112 2300 00 Salaries Regular Employees    | 41,963.40            | 21%         | 50,939.24            | -17%        | 42,453.87            | 12%         | 47,693.76            | 210%        | 147,723.00           | 3%          | 151,827.00     |
| 001 413 179 2300 00 Longevity Pay                 | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,005.00             | 0%          | 1,005.00       |
| 001 413 180 2300 00 Overtime Pay                  | 3,217.16             | -89%        | 339.80               | -100%       | 0.00                 |             | 0.00                 |             | 500.00               | 0%          | 500.00         |
| 001 413 192 2300 00 Social Security Contributions | 2,716.78             | 15%         | 3,118.98             | -16%        | 2,605.96             | 13%         | 2,955.49             | 264%        | 10,745.00            | 3%          | 11,040.00      |
| 001 413 193 2300 00 Medicare Contributions        | 635.38               | 15%         | 729.37               | -16%        | 609.46               | 13%         | 691.13               | 213%        | 2,164.00             | 3%          | 2,223.00       |
| 001 413 196 2300 00 Health Insurance              | 15,256.25            | -18%        | 12,541.08            | 46%         | 18,282.30            | -101%       | (250.64)             | -6882%      | 16,998.00            | 7%          | 18,157.00      |
| 001 413 196 2300 12 Health Insurance (Ret)        | 0.00                 |             | 0.00                 |             | 0.00                 |             | 7,200.40             | -100%       | 0.00                 |             | 21,584.00      |
| 001 413 197 2300 00 Employees' Pension            | 24,649.73            | 2%          | 25,092.60            | -1%         | 24,932.52            | -41%        | 14,692.35            | 0%          | 14,672.00            | 11%         | 16,310.00      |
| 001 413 198 2300 00 Employees' Life Insurance     | 181.20               | 20%         | 217.44               | -17%        | 181.20               | 10%         | 199.32               | 83%         | 364.00               | 0%          | 363.00         |
| 001 413 199 2300 00 RHS payment                   | 1,000.00             | 0%          | 1,000.00             | 20%         | 1,200.00             | 0%          | 1,200.00             | 0%          | 1,200.00             | 0%          | 1,200.00       |
| Subtotal                                          | 89,619.90            | 5%          | 93,978.51            | -4%         | 90,265.31            | -18%        | 74,381.81            | 163%        | 195,371.00           | 15%         | 224,209.00     |
| % of Department Total                             | 74.7%                | 9.58%       | 81.9%                | -45.28%     | 44.8%                | -43.98%     | 25.1%                | 226.47%     | 82.0%                | 0.13%       | 82.1%          |
| 001 413 210 2300 00 General Office Supplies       | 2,532.72             | 54%         | 3,897.90             | 34%         | 5,216.36             | -63%        | 1,935.37             | 3%          | 2,000.00             | 0%          | 2,000.00       |
| 001 413 231 2300 00 Gasoline Oil & Lubricants     | 88.85                | -71%        | 25.82                | 52%         | 39.31                | -100%       | 0.00                 |             | 52.00                | -100%       | 0.00           |
| 001 413 251 2300 00 Tires                         | 0.00                 |             | 0.00                 |             | 682.16               | -100%       | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 413 310 2300 00 Consultants                   | 1,001.70             | -100%       | 0.00                 |             | 43,579.65            | 314%        | 180,598.75           | -97%        | 5,000.00             | 0%          | 5,000.00       |
| 001 413 313 2300 00 Condemned properties          | 0.00                 |             | 250.00               | 14604%      | 36,760.58            | -100%       | 0.00                 |             | 20,000.00            | 0%          | 20,000.00      |
| 001 413 321 2300 00 Telecommunication             | 2,273.43             | -11%        | 2,024.97             | 9%          | 2,210.06             | -25%        | 1,650.32             | 45%         | 2,400.00             | 25%         | 3,000.00       |
| 001 413 328 2300 00 Wearing Apparel               | 976.49               | -63%        | 358.75               | 5%          | 375.00               | 87%         | 700.00               | -46%        | 375.00               | 87%         | 700.00         |
| 001 413 331 2300 00 Traveling Expense             | 652.72               | 16%         | 757.60               | -71%        | 216.47               | -100%       | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 413 374 2300 00 Equipment Repair and          | 2,063.69             | 4%          | 2,136.00             | 40%         | 2,997.58             | 25%         | 3,755.41             | -28%        | 2,700.00             | 48%         | 4,000.00       |
| 001 413 375 2300 00 Automobile Repairs &          | 0.00                 |             | 184.00               | -74%        | 47.10                | -24%        | 36.00                | -100%       | 0.00                 |             | 0.00           |
| 001 413 391 2300 00 Credit card fees              | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,004.12             | -100%       | 0.00                 |             | 1,500.00       |
| 001 413 392 2300 00 PayPal fees                   | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 500.00         |
| 001 413 420 2300 00 Dues and Memberships          | 516.55               | -54%        | 239.00               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 413 450 2300 00 Contract Services             | 16,184.59            | -45%        | 8,821.37             | 89%         | 16,691.92            | 44%         | 24,014.90            | -79%        | 5,125.00             | 14%         | 5,825.00       |
| 001 413 460 2300 00 Seminar Expenses              | 334.70               | -65%        | 117.60               | -94%        | 7.18                 | 6240%       | 455.24               | 120%        | 1,000.00             | 0%          | 1,000.00       |
| 001 413 470 2300 00 Drug Testing/Physicals        | 144.00               | -35%        | 94.00                | 235%        | 314.50               | -100%       | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 413 471 2300 00 Lease principal               | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,742.04             | -50%        | 875.00               | 129%        | 2,000.00       |
| 001 413 900 2300 00 Miscellaneous                 | 3,522.22             | -47%        | 1,870.02             | 9%          | 2,032.90             | 197%        | 6,036.94             | -59%        | 2,500.00             | 0%          | 2,500.00       |
| TOTAL EXPENSE                                     | 119,911.56           | -4%         | 114,755.54           | 76%         | 201,436.08           | 47%         | 296,310.90           | -20%        | 238,398.00           | 15%         | 273,234.00     |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                        | 0.30%                |             | 0.33%                |             | 0.43%                |             | 0.95%                |             | 0.58%                |             | 0.65%          |





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

**1. Department Mission & Purpose**

The objective of the Department of Building Inspection/Fire Prevention is to provide for the inspection of buildings and fire prevention services. This function is essential to minimizing structural and fire-related risks to the public, directly supporting the **SAFE** desired outcome.

**Alignment with Municipal Principles**

**Mission:** By proactively enforcing safety codes and responding to complaints, the department executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** Ensuring the structural and fire safety of all buildings contributes to sustaining a predictable and safe environment that fosters **investment, innovation, and growth**.

**Values:** The department ensures **Year-round fairness, equity, justice, and transparency** by consistently applying code requirements and processing all required notifications and enforcement actions.

**Desired Outcomes:** The function directly achieves the desired outcomes of **SAFE** and **WELL-MAINTAINED**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through the efficient enforcement of codes to preserve infrastructure and public safety.

**Department Overview**

The Building Inspection/Fire Prevention Department operates as the regulatory enforcement arm of the Municipality for property and life safety codes.

**Key Department Standards and Functions**

**Annual Fire Inspection:** Normal fire inspections of all structures, **other than single-family residential**, will be conducted **annually**.

**New Construction Oversight:** All **new and altered structures** are inspected until all work is completed and an **Occupancy Permit is issued**. This ensures that new development meets safety requirements before being placed into service.

**Complaint Response:** All safety complaints will be **responded to within twenty-four (24) hours**.

**Enforcement:** The department is responsible for processing building safety complaints in a **timely manner** and processing **all required notifications and enforcement** actions.

**3. Organizational Structure**

The Department of Building Inspection/Fire Prevention serves as the municipality's regulatory authority dedicated to minimizing structural and fire-related risks to the public. The objective of this office is to ensure all buildings and properties within Monroeville adhere to established safety codes.

This department operates under several key mandates to protect the community. It conducts normal fire inspections of all non-residential structures annually. Furthermore, the team provides rigorous

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oversight of the development process by inspecting all new and altered structures until all work is completed and an Occupancy Permit is issued. This final inspection ensures a structure meets life safety requirements before it is utilized. Beyond scheduled inspections, the department maintains a critical level of responsiveness: all complaints will be responded to within twenty-four (24) hours. The staff are also responsible for processing all required notifications and enforcement actions for building safety complaints in a timely manner, upholding the integrity of the municipal code.

| Employee Type | Position           |
|---------------|--------------------|
| Non Union     | Building Inspector |
| Non Union     | Building Official  |
| Non Union     | Building Inspector |
| Non Union     | Code Enforcement   |

#### 4. Goals and Objectives

The strategic goals focus on maximizing public safety through consistent and timely code enforcement.

##### Long-Term Strategic Goals

**Universal Compliance:** Achieve 100% compliance with the mandated annual fire inspection schedule for all applicable non-residential structures.

**Proactive Safety:** Minimize the time to resolve safety complaints, ensuring a rapid return to a **SAFE** and **WELL-MAINTAINED** environment.

##### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                        | Operational Standard / Timeline                                                                                                                   | Alignment with Principles                                                                                          |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Complaint Resolution</b>      | Respond to all safety complaints within <b>twenty-four (24) hours</b> and process related enforcement actions in a <b>timely manner</b> .         | <b>SAFE</b> (Rapid risk mitigation) and <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient administration). |
| <b>Occupancy Compliance</b>      | Ensure all <b>new and altered structures</b> receive a final inspection and an <b>Occupancy Permit is issued</b> only after all work is complete. | <b>SAFE</b> (Guarding public health and safety before building use).                                               |
| <b>Annual Inspection Mandate</b> | Successfully complete the <b>annual fire inspections</b> for all applicable non-residential structures.                                           | <b>WELL-MAINTAINED</b> (Preserving the condition of commercial assets).                                            |

#### 5. Performance Metrics

Metrics track inspection completion rates and the department's responsiveness to critical safety complaints.

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| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                   | <b>Alignment with Principles</b>                                                                |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Inspection Compliance</b>      | <b>Annual Fire Inspection Completion Rate (%)</b> : Percentage of non-residential structures inspected annually.                             | <b>SAFE and WELL-MAINTAINED</b> (Direct measure of mandated safety checks).                     |
| <b>Response Time</b>              | <b>Average Complaint Response Time (Hours)</b> : Measures time from complaint receipt to initial response (Target: ≤ 24 hours).              | <b>SAFE</b> (Rapid mitigation of safety risks).                                                 |
| <b>Construction Oversight</b>     | <b>Occupancy Permit Issuance Rate (%)</b> : Percentage of new/alterd structures issued an Occupancy Permit only after final work completion. | <b>Year-round fairness, equity, justice, and transparency</b> (Consistent application of code). |

## 6. Accomplishments from 2025

| <b>Accomplishment</b>                                        | <b>Alignment with Municipal Principles</b>                                                                     |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Implemented the new Engineering &amp; Coding software</b> | <b>EFFICIENT &amp; PRODUCTIVE</b> software that allows for better permit tracking and other related functions. |

## 7. Key Budget Changes

Hiring Freeze on Code Compliance Officer as 1 employee has retired. This will decrease benefits and salaries for 2026.

## 8. Capital and Equipment Needs

No Capital requests for 2026.

## 9. Alignment with the Home Rule Charter

The Department of Building Inspection/Fire Prevention directly implements the Charter's mandates for public safety and administrative efficiency.

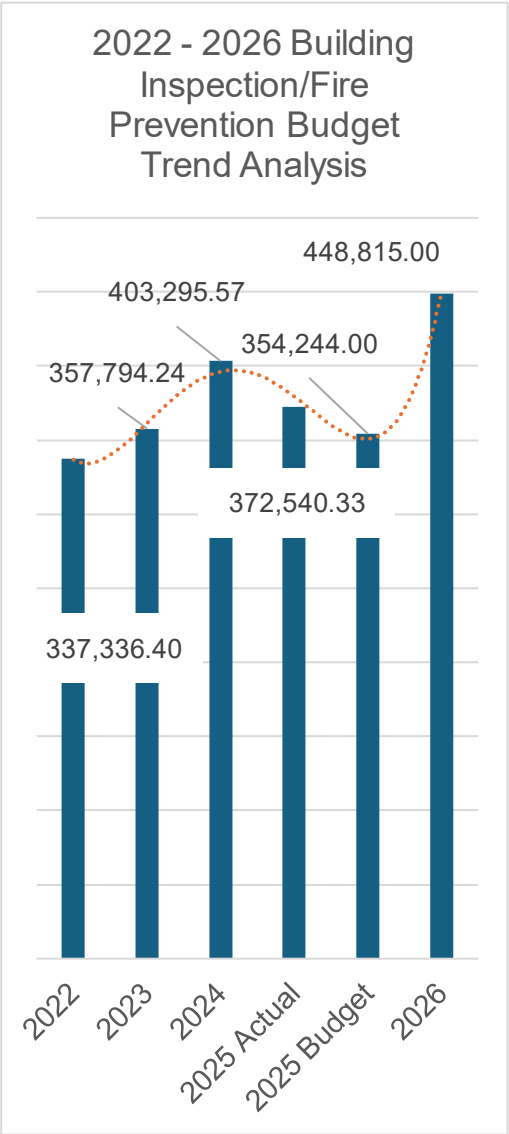
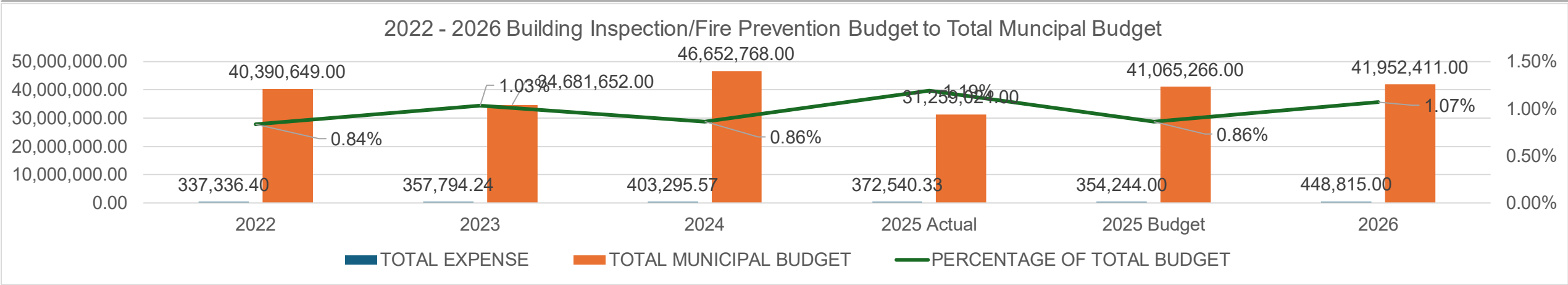
**Essential Service/Safety Mandate:** The objective of providing **building inspection and fire prevention services** directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**. Fire Prevention is an explicitly listed departmental function.

**Planning and Development:** The function of inspecting **new and altered structures** for occupancy permits is integral to land development oversight, aligning with the mandate for zoning and code enforcement found in **Article IX, Section 901 (a)** (for codes for building, housing, and fire prevention).  
**Administrative Efficiency:** The standards for **timely processing** and rapid response to complaints support the overall mandate of the Municipal Manager for **EFFICIENT, PRODUCTIVE & SUSTAINABLE** departmental operations.

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001 2350 Building Inspection & Fire Prevention Expenditure Chart

|                                                      | Actual<br>12/31/2022 | %<br>Change   | Actual<br>12/31/2023 | %<br>Change  | Actual<br>12/31/2024 | %<br>Change   | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change  | 2026<br>Budget       |
|------------------------------------------------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                       |                      |               |                      |              |                      |               |                      |               |                      |              |                      |
| 001 411 112 2350 00 Salaries Regular Employees       | 208,343.02           | 4%            | 217,465.72           | 2%           | 221,549.19           | -8%           | 203,746.30           | 12%           | 227,296.00           | 5%           | 238,081.00           |
| 001 411 179 2350 00 Longevity Pay                    | 3,300.00             | -100%         | 0.00                 |              | 3,750.00             | -100%         | 0.00                 |               | 3,975.00             | -19%         | 3,225.00             |
| 001 411 180 2350 00 Overtime Pay                     | 0.00                 |               | 151.86               | -100%        | 0.00                 |               | 1,119.93             | 34%           | 1,500.00             | 0%           | 1,500.00             |
| 001 411 192 2350 00 Social Security Contribution     | 12,760.98            | 3%            | 13,118.90            | 4%           | 13,581.74            | -9%           | 12,373.49            | 35%           | 16,760.00            | 4%           | 17,482.00            |
| 001 411 193 2350 00 Medicare Contribution            | 2,984.39             | 3%            | 3,068.47             | 4%           | 3,176.45             | -9%           | 2,893.75             | 17%           | 3,376.00             | 4%           | 3,521.00             |
| 001 411 196 2350 00 Health Insurance                 | 57,936.66            | 18%           | 68,266.54            | 59%          | 108,306.57           | -58%          | 45,351.84            | 33%           | 60,189.00            | 7%           | 64,142.00            |
| 001 411 196 2350 12 Health Insurance (Ret)           | 0.00                 |               | 0.00                 |              | 0.00                 |               | 66,285.16            | -100%         | 0.00                 |              | 76,172.00            |
| 001 411 197 2350 00 Employees' Pension Insurance     | 36,944.61            | 2%            | 37,638.89            | -1%          | 37,398.78            | -41%          | 22,008.53            | 0%            | 22,008.00            | 11%          | 24,465.00            |
| 001 411 198 2350 00 Employees' Life Insurance        | 652.32               | 0%            | 652.32               | 0%           | 652.32               | -11%          | 579.84               | 13%           | 653.00               | 0%           | 652.00               |
| 001 411 199 2350 00 RHS payment                      | 3,000.00             | 0%            | 3,000.00             | 20%          | 3,600.00             | 25%           | 4,500.00             | -20%          | 3,600.00             | 25%          | 4,500.00             |
| <b>Subtotal</b>                                      | <b>325,921.98</b>    | <b>5%</b>     | <b>343,362.70</b>    | <b>14%</b>   | <b>392,015.05</b>    | <b>-8%</b>    | <b>358,858.84</b>    | <b>-5%</b>    | <b>339,357.00</b>    | <b>28%</b>   | <b>433,740.00</b>    |
| <b>% of Department Total</b>                         | <b>96.6%</b>         | <b>-0.67%</b> | <b>96.0%</b>         | <b>1.29%</b> | <b>97.2%</b>         | <b>-0.90%</b> | <b>96.3%</b>         | <b>-0.55%</b> | <b>95.8%</b>         | <b>0.88%</b> | <b>96.6%</b>         |
| 001 411 210 2350 00 General Office Supplies          | 43.08                | 1730%         | 788.55               | -98%         | 14.00                | 3763%         | 540.86               | -45%          | 300.00               | 0%           | 300.00               |
| 001 411 231 2350 00 Gasoline, Oil & Lubricants       | 5,787.37             | -21%          | 4,570.66             | 6%           | 4,825.02             | -25%          | 3,618.40             | 42%           | 5,137.00             | -28%         | 3,700.00             |
| 001 411 251 2350 00 Tires                            | 0.00                 |               | 0.00                 |              | 0.00                 |               | 690.16               | -100%         | 0.00                 |              | 0.00                 |
| 001 411 321 2350 00 Telecommunication                | 2,485.13             | 10%           | 2,726.95             | 6%           | 2,881.05             | 91%           | 5,491.23             | -58%          | 2,300.00             | 25%          | 2,875.00             |
| 001 411 328 2350 00 Wearing Apparel                  | 922.78               | 22%           | 1,123.52             | -1%          | 1,114.48             | 39%           | 1,549.10             | 36%           | 2,100.00             | 0%           | 2,100.00             |
| 001 411 331 2350 00 Traveling Expenses               | 156.96               | -100%         | 0.00                 |              | 0.00                 |               | 0.00                 |               | 1,500.00             | 0%           | 1,500.00             |
| 001 411 375 2350 00 Automobile Repairs & Maintenance | 0.00                 |               | 50.00                | -100%        | 0.00                 |               | 108.00               | -100%         | 0.00                 |              | 0.00                 |
| 001 411 420 2350 00 Dues and Memberships             | 579.70               | 332%          | 2,502.50             | -39%         | 1,517.61             | -67%          | 500.00               | -10%          | 450.00               | 0%           | 450.00               |
| 001 411 450 2350 00 Contract Services                | 0.00                 |               | 0.00                 |              | 0.00                 |               | 0.00                 |               | 0.00                 |              | 1,050.00             |
| 001 411 460 2350 00 Seminar Expenses                 | 1,224.95             | 81%           | 2,221.00             | -95%         | 121.12               | 758%          | 1,039.24             | 165%          | 2,750.00             | 0%           | 2,750.00             |
| 001 411 470 2350 00 Drug Testing/Physicals           | 46.00                | -100%         | 0.00                 |              | 244.00               | -41%          | 144.50               | -100%         | 0.00                 |              | 0.00                 |
| 001 411 900 2350 00 Miscellaneous                    | 168.45               | 166%          | 448.36               | 26%          | 563.24               | -100%         | 0.00                 |               | 350.00               | 0%           | 350.00               |
| <b>TOTAL EXPENSE</b>                                 | <b>337,336.40</b>    | <b>6%</b>     | <b>357,794.24</b>    | <b>13%</b>   | <b>403,295.57</b>    | <b>-8%</b>    | <b>372,540.33</b>    | <b>-5%</b>    | <b>354,244.00</b>    | <b>27%</b>   | <b>448,815.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                        | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>   | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                    | <b>0.84%</b>         |               | <b>1.03%</b>         |              | <b>0.86%</b>         |               | <b>1.19%</b>         |               | <b>0.86%</b>         |              | <b>1.07%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Ambulance Service is to provide emergency medical service to the Municipality of Monroeville through Monroeville EMS. This is a critical public safety service provided in conjunction with the volunteer fire companies. The core responsibility is to ensure adequate staffing of advanced life support ambulances according to Pennsylvania Department of Health Standards.

**Alignment with Municipal Principles**

**Mission:** The immediate provision of advanced life support services is a direct execution of the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** Providing 24/7 emergency medical response contributes directly to sustaining an environment that fosters **safety** and a **high quality of life**.

**Values:** The service adheres to professional proficiency standards, demonstrating **integrity** and the commitment to **Maintaining and promoting Community safety**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **SAFE**. It also supports:

**FISCALLY RESPONSIBLE:** Achieved through the formal agreement that dictates subsidies and provides for cost-effective maintenance.

**2. Department Overview**

The Municipality provides the services of **nine (9) fully equipped ambulances**. This function is executed through the **Monroeville Volunteer Fire Departments (MVFD)**, which agree to provide the Emergency Medical Service (EMS).

**Key Department Standards and Functions:**

**Advanced Life Support (ALS):** The service provision must include adequate staffing according to the Pennsylvania Department of Health Standards for advanced life support ambulances.

**Municipal Support Agreement:** An agreement is in effect that dictates the Municipality's financial responsibilities, including the provision of an **ambulance subsidy**, **maintenance** support, and funding for **gasoline**.

**Coordination:** The service works in conjunction with the Volunteer Fire Departments and the Emergency Communications Center (MECC) to ensure rapid and coordinated response.

**3. Organizational Structure**

The organization of the Monroeville Ambulance Service is defined by an essential cooperative agreement between the Municipality and the Monroeville Volunteer Fire Departments (MVFD), with the latter serving as the direct provider of the Emergency Medical Service (EMS) through Monroeville EMS. This structure relies entirely on the volunteer fire companies to staff and operate the service, making it a functional collaboration rather than a vertically integrated municipal department.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

Operationally, the service is structured around the capacity to field nine (9) fully equipped ambulances, with staffing mandates revolving around continuous service delivery. The MVFDs are responsible for ensuring adequate staffing that strictly complies with the Pennsylvania Department of Health Standards for advanced life support ambulances.

The Municipality's role is largely financial and administrative, consisting of managing the support agreement which dictates the payment of an ambulance subsidy, and covering costs for maintenance and gasoline. This ensures the EMS service providers have the necessary resources to maintain their high-level medical certifications and keep the fleet operational.

#### **4. Goals and Objectives**

The strategic goals focus on maintaining the highest medical standards and ensuring the viability of the service through financial support.

##### **Long-Term Strategic Goals**

**ALS Standard Compliance:** Continually meet and exceed the Pennsylvania Department of Health Standards for advanced life support ambulances.

**Equipment Readiness:** Ensure the fleet of nine (9) fully equipped ambulances is maintained in a state of operational readiness through the subsidy and maintenance provisions.

##### **Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>                      | <b>Operational Standard / Timeline</b>                                                                                                                 | <b>Alignment with Principles</b>                                                       |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Staffing Adequacy</b>              | Ensure all service provision meets the required adequate staffing levels according to state ALS standards.                                             | <b>SAFE</b> (Critical to life-saving capability).                                      |
| <b>Financial Support Disbursement</b> | Timely provision of the ambulance subsidy, and funding for maintenance and gasoline as dictated by the agreement.                                      | <b>FISCALLY RESPONSIBLE</b> (Meeting financial commitments to service providers).      |
| <b>Service Agreement Review</b>       | Conduct a review of the current service agreement with the volunteer fire companies to ensure continued provision of quality, cost-effective services. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensuring long-term service viability). |

#### **5. Performance Metrics**

Metrics track the medical efficacy, response times (tracked by MECC), and financial stability provided by the Municipality.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                            | <b>Alignment with Principles</b>                           |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| <b>Operational Readiness</b>      | Ambulance Fleet Availability Rate (%): Percentage of the nine (9) ambulances available for service at any given time. | <b>SAFE</b> (Ensuring adequate resources for emergencies). |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                      | <b>Alignment with Principles</b>                                 |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| <b>Staffing Compliance</b>        | ALS Staffing Compliance (%): Percentage of shifts meeting the adequate staffing levels per PA DOH Standards.                                    | <b>SAFE and EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE.</b>         |
| <b>Financial Support</b>          | Subsidy and Maintenance Disbursement Compliance (Yes/No): Measures if municipal financial obligations under the agreement were met on schedule. | <b>FISCALLY RESPONSIBLE</b><br>(Upholding municipal commitment). |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>                 | <b>Alignment with Municipal Principles</b>                                                                                                                                     |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Advanced Life Support Delivery</b> | Continuously provided advanced life support services in compliance with state standards.                                                                                       |
| <b>Fleet Support</b>                  | Successfully provided all required funding for maintenance and gasoline for the fleet of nine ambulances.                                                                      |
| <b>Grant Acquisition Support</b>      | Supported Monroeville EMS in successfully applying for and receiving state grants (e.g., Fire Company and Emergency Medical Services Grant Program) for equipment or training. |

**7. Key Budget Changes**

No key budget changes for 2026.

**8. Capital and Equipment Needs**

No capital requests for 2026.

**9. Alignment with the Home Rule Charter**

The provision of Ambulance Service is a critical public safety function authorized by the general powers of the Home Rule Charter and executed through a contractual agreement.

**Essential Service/Safety Mandate:** The function directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**. Emergency medical services are a mandated aspect of public safety.

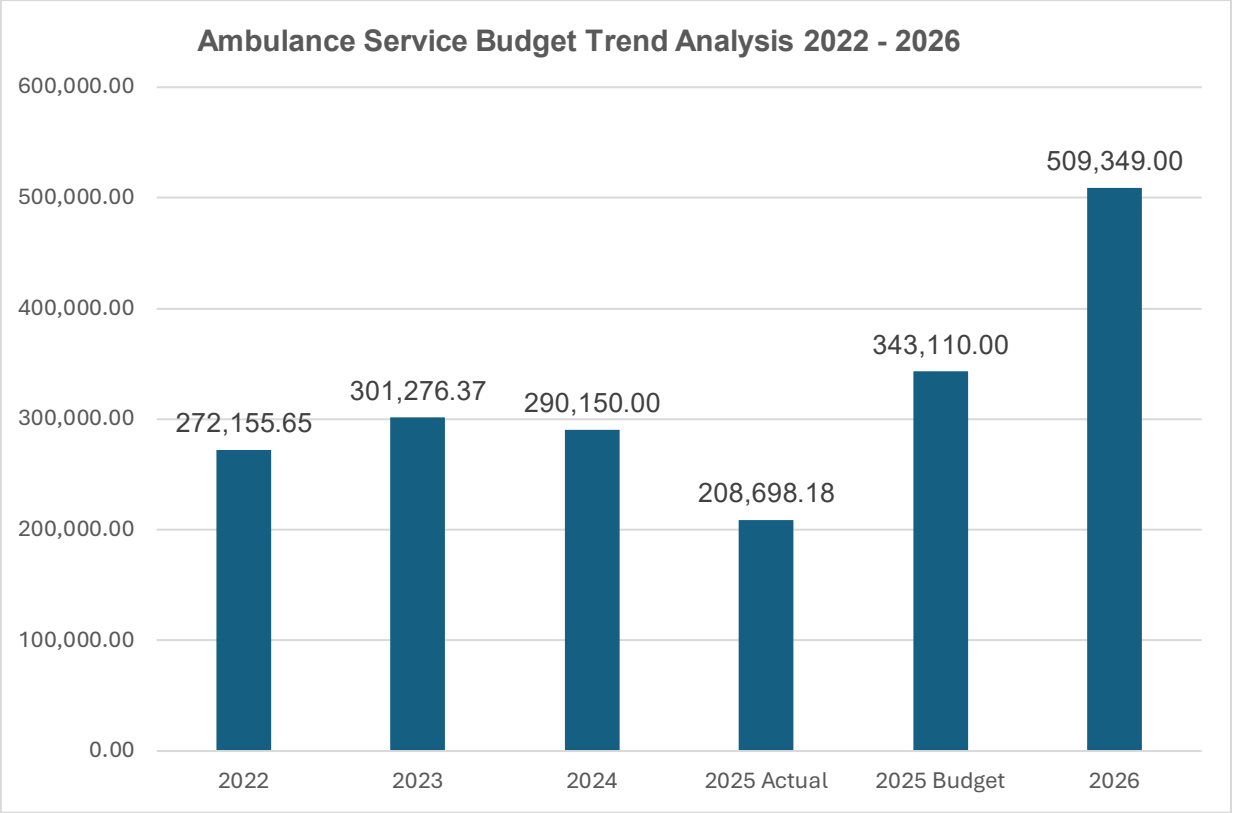
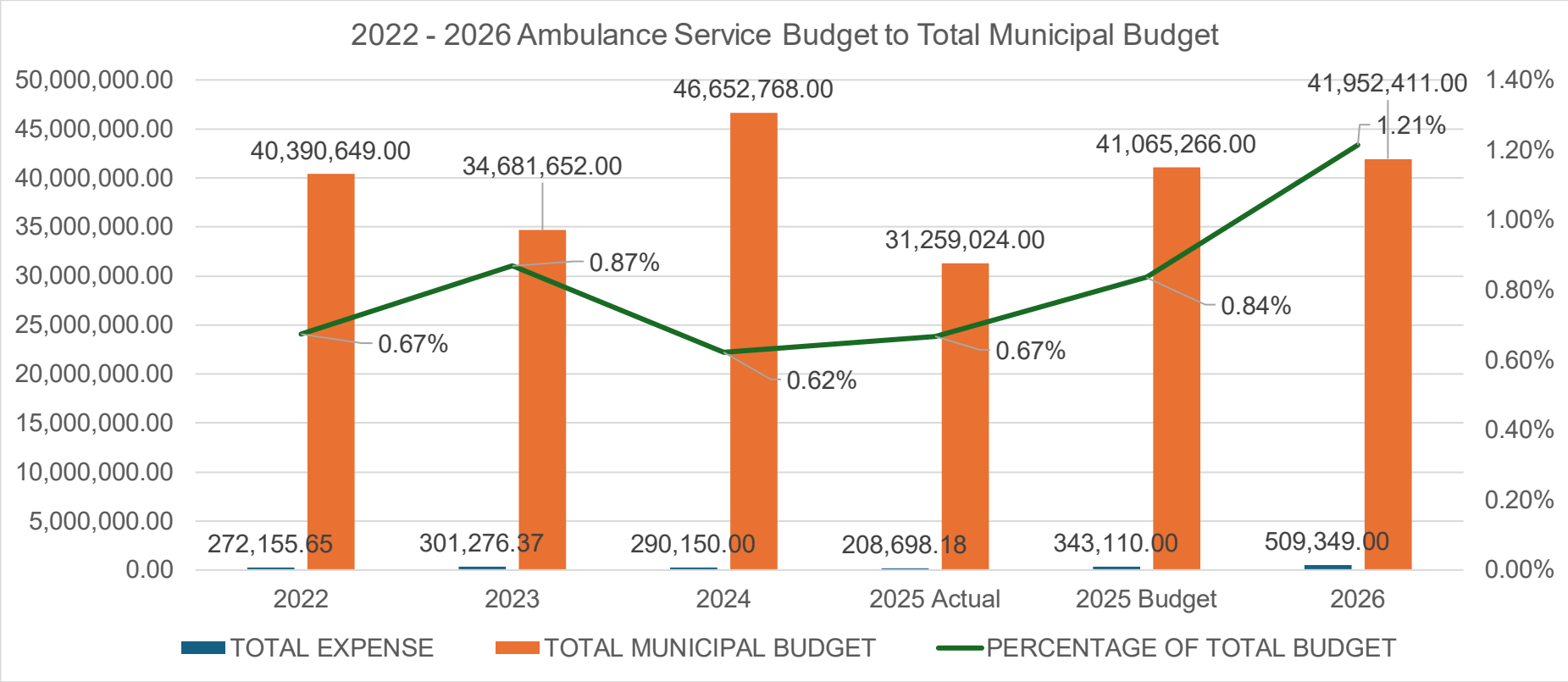
**Contracts and Subsidies:** The existence of an **agreement** that dictates the provision of an **ambulance subsidy** falls under **Article XIV (Contracts)** of the Charter, which governs municipal contracts and agreements.

**Administrative Oversight:** The Municipal Manager and Council oversee the financial commitment, ensuring funds are properly appropriated through **Article XI (Budget and Fiscal Matters)**.

**Intergovernmental Cooperation:** The delivery of services in conjunction with the volunteer fire companies is consistent with **Article IX, Section 902 (Delegation of Functions)**, which allows services to be performed **"in cooperation with other municipalities, political subdivisions or any governmental unit under duly executed agreements."**

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

| 001 2400 Ambulance Services Expenditure Chart       | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|-----------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                      |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 412 231 2400 00 Gasoline Oil & Lubricants       | 44,707.32            | -23%        | 34,426.72            | -15%        | 29,407.25            | 5%          | 30,844.29            | 25%         | 38,610.00            | 14%         | 43,849.00            |
| 001 412 242 2400 00 Medical Equipment               | 3,974.00             | 51%         | 6,002.28             | 173%        | 16,396.32            | -10%        | 14,707.82            | 33%         | 19,500.00            | 0%          | 19,500.00            |
| 001 412 245 2400 00 Electronic Parts                | 0.00                 |             | 1,037.34             | -100%       | 0.00                 |             | 0.00                 |             | 4,000.00             | -75%        | 1,000.00             |
| 001 412 250 2400 00 Motor Vehicle Parts             | 19,217.57            | 118%        | 41,979.90            | -41%        | 24,590.41            | -8%         | 22,723.50            | 54%         | 35,000.00            | 0%          | 35,000.00            |
| 001 412 251 2400 00 Tires                           | 12,216.81            | 21%         | 14,784.03            | 15%         | 17,049.46            | -6%         | 15,958.92            | -25%        | 12,000.00            | 25%         | 15,000.00            |
| 001 412 321 2400 00 Telecommunication               | 0.00                 |             | 3,000.52             | -38%        | 1,865.65             | 85%         | 3,452.07             | -42%        | 2,000.00             | 0%          | 2,000.00             |
| 001 412 375 2400 00 Automobile Repair & Maintenance | 7,039.95             | 114%        | 15,045.58            | -18%        | 12,388.32            | -92%        | 1,011.58             | 2075%       | 22,000.00            | 0%          | 22,000.00            |
| 001 412 450 2400 00 Contract Services               | 0.00                 |             | 0.00                 |             | 3,452.59             | -100%       | 0.00                 |             | 5,000.00             | 0%          | 5,000.00             |
| 001 412 520 2400 00 Ambulance Contributions         | 185,000.00           | 0%          | 185,000.00           | 0%          | 185,000.00           | -35%        | 120,000.00           | 71%         | 205,000.00           | 56%         | 320,000.00           |
| 001 486 195 2400 00 Workmens Compensation Insurance | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 46,000.00            |
| <b>TOTAL EXPENSE</b>                                | <b>272,155.65</b>    | <b>11%</b>  | <b>301,276.37</b>    | <b>-4%</b>  | <b>290,150.00</b>    | <b>-28%</b> | <b>208,698.18</b>    | <b>64%</b>  | <b>343,110.00</b>    | <b>48%</b>  | <b>509,349.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                       | <b>40,390,649.00</b> | <b>-14%</b> | <b>34,681,652.00</b> | <b>35%</b>  | <b>46,652,768.00</b> | <b>-33%</b> | <b>31,259,024.00</b> | <b>31%</b>  | <b>41,065,266.00</b> | <b>2%</b>   | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                   | <b>0.67%</b>         |             | <b>0.87%</b>         |             | <b>0.62%</b>         |             | <b>0.67%</b>         |             | <b>0.84%</b>         |             | <b>1.21%</b>         |





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Description**

The **Monroeville Public Safety Training Center (MPSTC)** was officially dedicated and opened on April 30, 2005, with the core mission of serving as a cooperative effort involving many different municipal departments. Its primary purpose is to provide state-of-the-art training facilities to maintain and enhance the professional proficiency of Monroeville's police, fire, and emergency medical service personnel.

**Alignment with Municipal Principles:**

**Mission:** By ensuring first responders are highly trained in life-saving and tactical skills, the MPSTC directly supports the core mission to "**protect, support, and enrich the lives and interests of our Community**".

**Vision:** The investment in and maintenance of world-class facilities contributes to sustaining an environment that fosters **safety** and **vibrancy**.

**Values:** The center demonstrates **Unbiased, long-term decision-making** by providing resources that promote the **professional proficiency** of all public safety services. Its cooperative nature reinforces the value of **collaboration**.

**Desired Outcomes:** The function directly achieves the desired outcomes of **SAFE** and **WELL-MAINTAINED**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved by maximizing the use of shared training assets and continually upgrading facilities.

**2. Department Overview**

The MPSTC is a comprehensive training facility developed through a cooperative effort, with governance provided by an advisory board that consists of the five volunteer fire chiefs and the police chief.

The center houses a wide array of specialized training assets, which have been continually upgraded since its dedication:

**Fire/Rescue Simulation:** A four-story fire/repelling training tower and a two-story controlled burn building.

**Law Enforcement Training:** An outdoor NRA approved pistol/shotgun/rifle Firearms Range and a two-story Tactical Building with a computer generated firearms simulator. The pistol and rifle range was completed in October 2008.

**Vehicle and Driving Skills:** A paved emergency vehicle operators course (EVOC) and a "Skid Car" system (purchased in June 2008) for advanced training in crash-avoidance.

**Classroom Capacity:** A 75-person classroom building and a one-story, 240 seat auditorium style classroom building (opened in 2015).

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Key Department Standards and Functions**

**Cooperative Management:** The center is jointly managed by representatives from both Police and Fire administration, ensuring a coordinated approach to public safety training.

**Information Dissemination:** Information pertaining to the operation, scheduling, and regulations is maintained on the dedicated website.

**Continuous Improvement:** The facility regularly incorporates new technologies, such as the “Skid Car” system and the large auditorium, to address evolving training needs.

**3. Organizational Structure**

The MPSTC operates as a shared asset with administrative oversight from the public safety command staff.

The organizational structure is centered on its Advisory Board, which includes the Police Chief, Public Works Director, and the five Volunteer Fire Chiefs. This cooperative leadership model ensures the facilities and curriculum meet the diverse needs of all emergency services. Daily operation, scheduling, and maintenance are handled by dedicated municipal staff, who coordinate resource usage and facility upkeep.

**4. Goals and Objectives**

The strategic goals focus on maintaining the training center's status as a regional leader in public safety training and maximizing asset utilization.

**Long-Term Strategic Goals**

**Regional Leadership:** Maintain and enhance the MPSTC's status as a state-of-the-art public safety training asset, which directly supports the Municipality's position as a regional destination and leader.

**Workforce Excellence:** Ensure all municipal police and fire personnel receive mandatory and advanced skills training using MPSTC facilities to maintain professional proficiency.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                     | Operational Standard / Timeline                                                                                                                    | Alignment with Principles                                                                                     |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Facility Utilization</b>   | Achieve a target utilization rate for training hours across all specialized assets (e.g., EVOC, Controlled Burn Building).                         | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (maximizing the return on investment in major capital assets). |
| <b>Curriculum Integration</b> | Successfully integrate new municipal training requirements (e.g., K9 unit, new police technology) into the MPSTC curriculum and facility schedule. | <b>SAFE</b> (Ensuring new capabilities are supported by rigorous training).                                   |
| <b>Asset Maintenance</b>      | Ensure all specialized equipment (e.g., Skid Car system, firearms simulator) is maintained and operational to support scheduled training programs. | <b>WELL-MAINTAINED</b> (Preserving the investment in specialized assets).                                     |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

Metrics track the utilization of the facility and its success in delivering training to public safety personnel.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                 | <b>Alignment with Principles</b>                                                                       |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| <b>Inter-Agency Training</b>      | <b>External Agency Training Revenue/Usage (%)</b> : Tracks the percentage of facility usage/revenue generated from external police and fire agencies.      | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Leveraging the asset for outside funding/cooperation). |
| <b>Curriculum Development</b>     | <b>New/Updated Training Programs</b> : Number of new curriculum modules or specialized courses developed in consultation with the Advisory Board annually. | <b>SAFE</b> (Ensuring curriculum meets evolving emergency standards).                                  |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>           | <b>Alignment with Municipal Principles</b>                                                                                                                                                        |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Advisory Board Oversight</b> | Maintained active guidance and cooperative management through the Advisory Board, comprising the Police Chief, Public Works Director, and five Volunteer Fire Chiefs.                             |
| <b>Operational Readiness</b>    | Ensured continuous operational readiness of complex training assets like the Controlled Burn Building and Firearms Range, directly supporting mandatory police and fire proficiency requirements. |

**7. Key Budget Changes**

No budget changes for 2026.

**8. Capital and Equipment Needs**

No Capital requests for 2026.

**9. Alignment with the Home Rule Charter**

The MPSTC represents a major municipal asset created under the broad powers granted to ensure public safety and foster intergovernmental cooperation.

**Essential Service/Safety Mandate:** The facility directly supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community** by providing mandatory training infrastructure.

**Cooperative Effort:** The MPSTC functions as a **cooperative effort** with other departments and external agencies, a structure explicitly allowed by **Article IX, Section 902 (Delegation of Functions)**, which permits services to be performed "**in cooperation with other municipalities, political subdivisions or any governmental unit under duly executed agreements**".

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Capital Planning:** The construction and maintenance of these major capital assets (towers, ranges, buildings) are financed through the process outlined in **Article XI, Section 1110 (Capital Program)**, requiring long-range planning and public review.

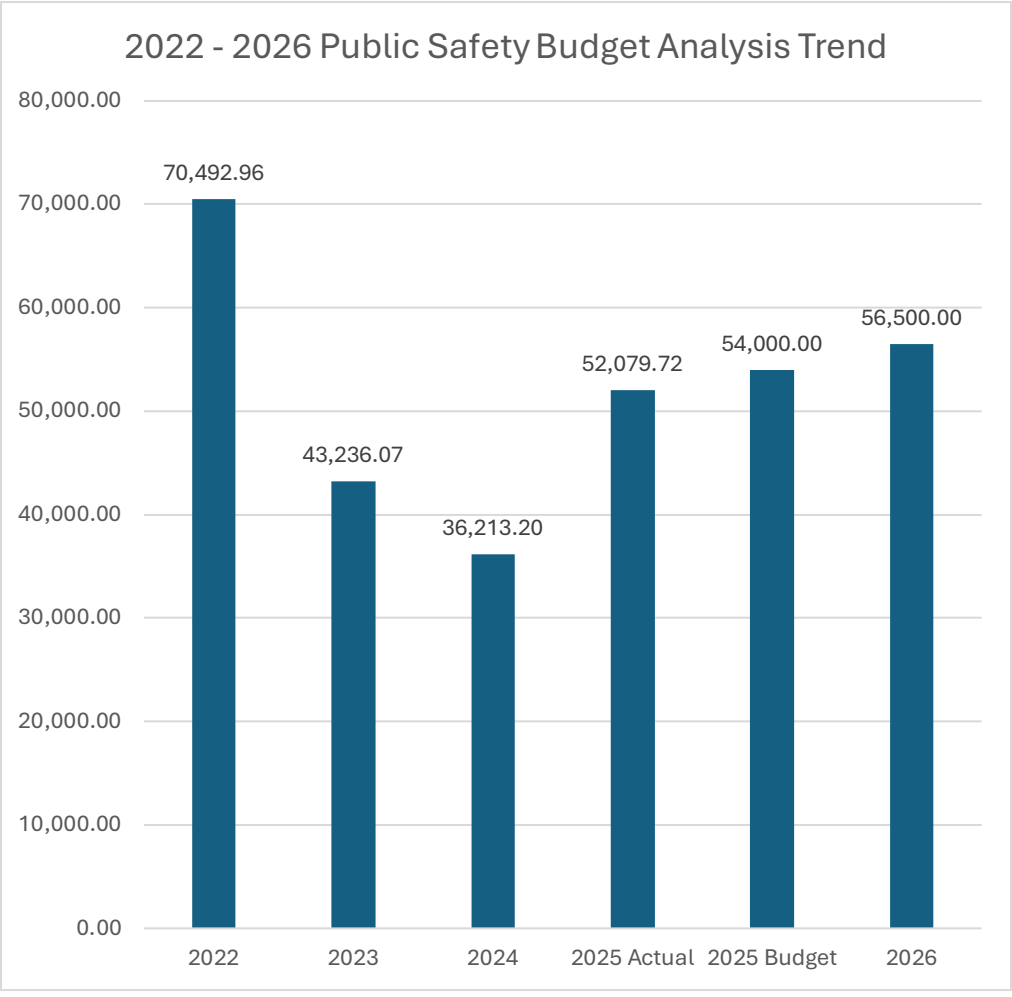
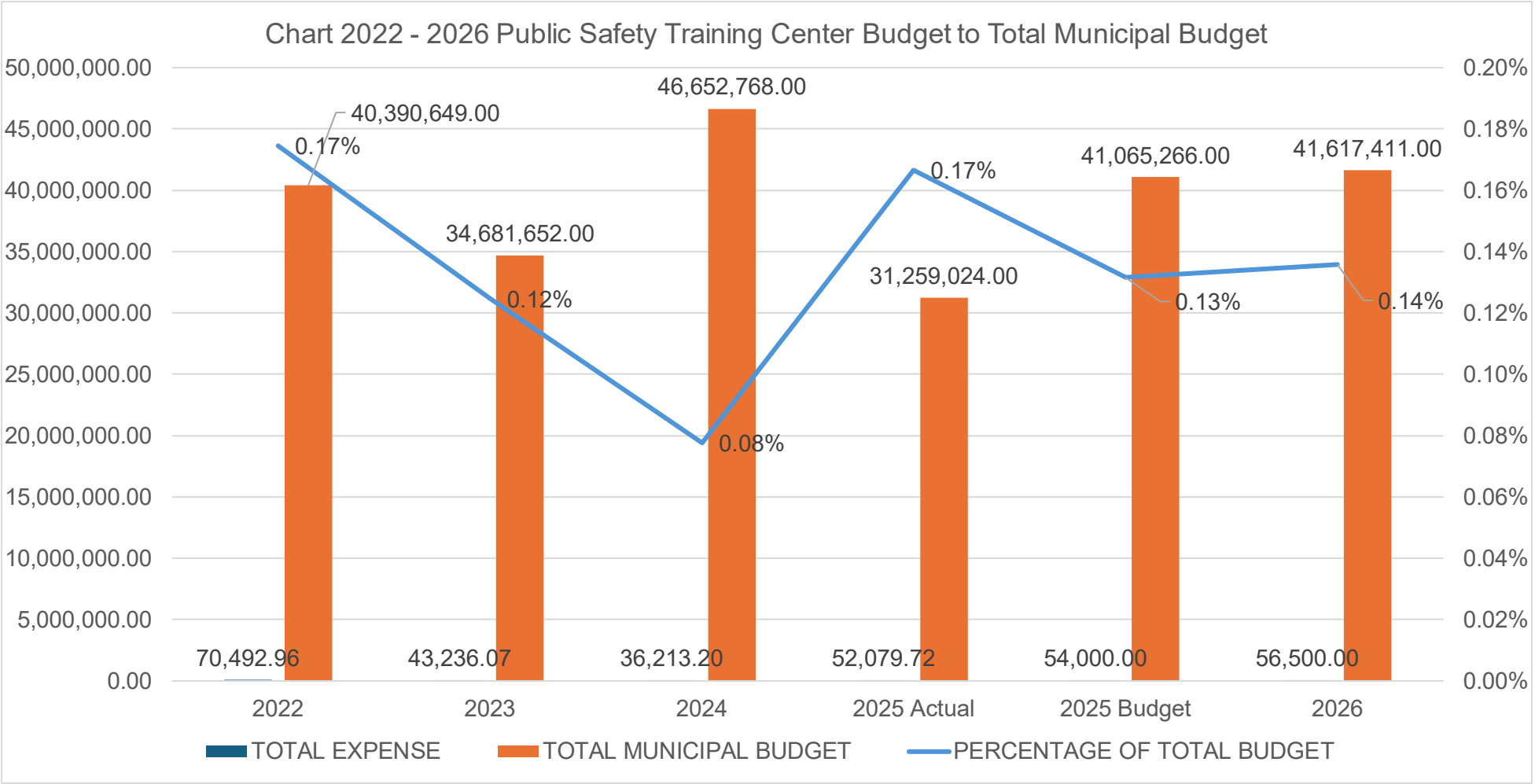
**Managerial Oversight:** The Advisory Board's reporting to the Municipal Manager ensures the facility is directed in a manner consistent with the administrative oversight detailed in **Article VII, Section 702**

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MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 2500 Public Safety Training Center Expenditure Chart

|                                                | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                        |                      |          |                      |          |                      |          |                      |             |                      |             |                |
| 001 411 210 2500 00 General Office Supplies    | 370.21               | 27%      | 469.53               | 1%       | 475.58               | -88%     | 59.08                | 1593%       | 1,000.00             | -50%        | 500.00         |
| 001 411 226 2500 00 Cleaning & Sanitation      | 1,423.30             | 65%      | 2,342.31             | -67%     | 781.59               | 71%      | 1,336.59             | 124%        | 3,000.00             | 0%          | 3,000.00       |
| 001 411 236 2500 00 Paints & Painting Supplies | 300.54               | -100%    | 0.00                 |          | 53.80                | 877%     | 525.45               | -5%         | 500.00               | 100%        | 1,000.00       |
| 001 411 242 2500 00 Lumber And Wood            | 76.27                | -100%    | 0.00                 |          | 0.00                 |          | 10,070.28            | -95%        | 500.00               | 0%          | 500.00         |
| 001 411 321 2500 00 Telecommunication          | 8,091.56             | -98%     | 160.48               | 183%     | 453.83               | 58%      | 716.66               | 1016%       | 8,000.00             | 0%          | 8,000.00       |
| 001 411 325 2500 00 Cable/Security             | 24,429.82            | -87%     | 3,224.67             | 3%       | 3,308.71             | 9%       | 3,607.48             | -3%         | 3,500.00             | 0%          | 3,500.00       |
| 001 411 361 2500 00 Electricity                | 14,077.64            | -21%     | 11,051.99            | 15%      | 12,726.78            | -6%      | 11,976.13            | 25%         | 15,000.00            | 0%          | 15,000.00      |
| 001 411 362 2500 00 Natural Gas                | 5,198.41             | 23%      | 6,396.93             | -26%     | 4,723.31             | 76%      | 8,299.17             | -10%        | 7,500.00             | 0%          | 7,500.00       |
| 001 411 366 2500 00 Water                      | 4,106.16             | 42%      | 5,846.14             | -13%     | 5,106.54             | 3%       | 5,269.64             | 42%         | 7,500.00             | 0%          | 7,500.00       |
| 001 411 373 2500 00 Building Repairs and       | 12,419.05            | 11%      | 13,744.02            | -38%     | 8,583.06             | 19%      | 10,219.24            | -27%        | 7,500.00             | 33%         | 10,000.00      |
| TOTAL EXPENSE                                  | 70,492.96            | -39%     | 43,236.07            | -16%     | 36,213.20            | 44%      | 52,079.72            | 4%          | 54,000.00            | 5%          | 56,500.00      |
| TOTAL MUNICIPAL BUDGET                         | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                     | 0.17%                |          | 0.12%                |          | 0.08%                |          | 0.17%                |             | 0.13%                |             | 0.13%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 3200 | Department Name: Director of Public Works**

**1. Department Mission & Purpose**

The **Director of Public Works** assumes comprehensive responsibility for a vast array of municipal services, including street, storm sewer, parks maintenance, refuse collection, vehicular equipment maintenance and replacement, recycling, animal control, and building and property maintenance. The department's mission is to execute these core services to ensure the Municipality is **WELL-MAINTAINED** and the community's health, safety, and environment are protected.

**Alignment with Municipal Principles**

**Mission:** By providing essential, full-range services like sanitation, road maintenance, and storm sewer management, the department executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The maintenance of a safe road network and efficient infrastructure contributes directly to sustaining an environment that fosters **safety, vibrancy, and a high quality of life**.

**Values:** The department upholds **Unbiased, long-term decision-making** by coordinating with the Engineer on the annual road improvement program. Maintaining a pool of employees for refuse crews demonstrates the commitment to **Meaningful use of our available resources**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **WELL-MAINTAINED**. It also supports:

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through meticulous reporting, planning, and efficient management of personnel and vehicular assets.

**FISCALLY RESPONSIBLE:** Ensured through preparation of the budget for the Manager's approval.

**2. Department Overview**

The Director of Public Works and supporting administrative staff manage all non-public-safety physical services and utility operations for the Municipality. This office functions as the executive head of the department, coordinating both day-to-day operations and mandatory governmental reporting.

**Key Department Standards and Functions**

**Reporting and Oversight:** The Director prepares a monthly report of significant activities and accomplishments for review by the Municipal Manager and Council. The Director is also responsible for preparing the public works budget for submittal to the Manager's office for approval.

**Planning and Engineering:** The Director works in conjunction with the Engineer to plan and implement the work performed for the annual road improvement program.

**Regulatory Compliance:** The department must compile, analyze, and compute **innumerable reports** for refuse collection, recycling, vehicular equipment, snow and ice, and road paving

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

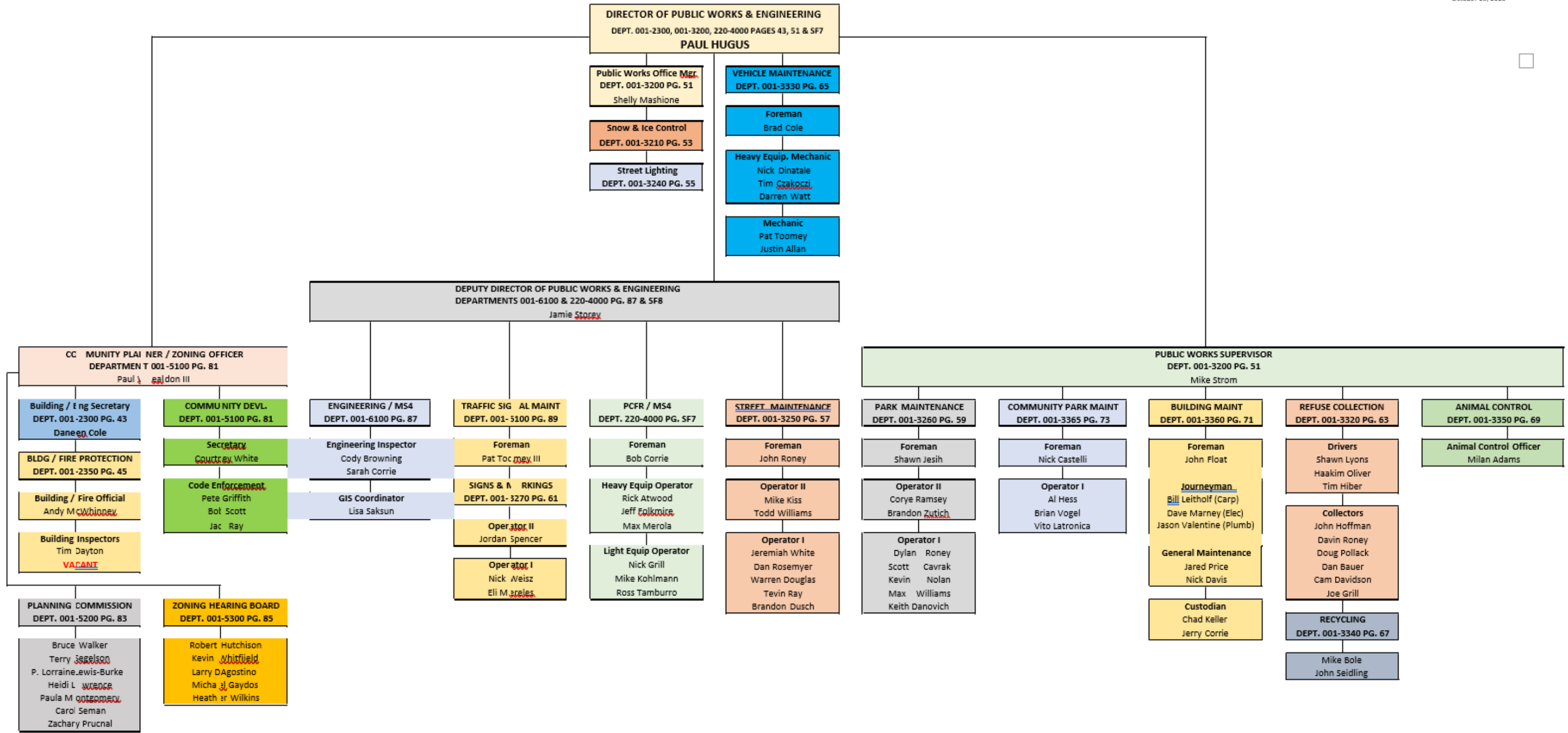
Public Works Organizational Chart

3. Organizational Structure

The department is led by a professional Director and supported by administrative staff responsible for managing complex personnel and reporting requirements.

Appendix A

October 13, 2025



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

#### 4. Goals and Objectives

The strategic goals focus on maximizing resource efficiency, compliance with regulatory agencies, and successful execution of the annual road program.

##### Long-Term Strategic Goals

**Regulatory Excellence:** Maintain consistent compliance with all **innumerable reports** required by state and county agencies for refuse, recycling, and animal control, upholding the **WELL-MAINTAINED** outcome.

**Infrastructure Improvement:** Collaborate with the Municipal Engineer to execute the **annual road improvement program**, supporting **long-term decision-making** and enhancing community infrastructure.

##### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                   | Operational Standard / Timeline                                                                                                                             | Alignment with Principles                                                        |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Managerial Oversight</b> | Prepare and submit a <b>monthly report</b> of significant activities and accomplishments to the Municipal Manager and Council.                              | <b>INFORMATIVE</b> (accountability and responsive administrative service).       |
| <b>Personnel Readiness</b>  | Maintain an operational <b>pool of employees</b> sufficient to cover the <b>strict schedule of vacation days</b> and unexpected sick days for refuse crews. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient personnel management). |
| <b>Budget Compliance</b>    | Complete the <b>preparation of the public works budget</b> for submittal to the Manager's office for approval.                                              | <b>FISCALLY RESPONSIBLE</b> (sound financial management).                        |

#### 5. Performance Metrics

Metrics track administrative efficiency, project delivery, and compliance with mandated reporting.

| Strategic Goal / Objective      | Performance Metric (Quantitative & Qualitative)                                                                                                                                       | Alignment with Principles                                                                                         |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Planning &amp; Execution</b> | <b>Road Improvement Program Completion Rate (%)</b> : Percentage of planned annual road program miles or projects completed in conjunction with the Engineer.                         | <b>WELL-MAINTAINED</b> and <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (measures successful project delivery). |
| <b>Regulatory Compliance</b>    | <b>External Report Filing Compliance (%)</b> : Percentage of mandated reports (recycling, refuse, animal control) compiled, analyzed, and submitted on time to all external agencies. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (measures administrative and regulatory adherence).                |
| <b>Personnel Stability</b>      | <b>Refuse Crew Staffing Gap (Days/Hours)</b> : Tracks the amount of time refuse crews operated under minimum required staffing due to lack of a sufficient employee pool.             | <b>WELL-MAINTAINED</b> (ensures continuous sanitation service).                                                   |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**6. Accomplishments from 2025**

| <b>Accomplishment</b>               | <b>Alignment with Municipal Principles</b>                                                                                                                                                          |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Road Program Coordination</b>    | Successfully worked in conjunction with the Municipal Engineer to plan and implement the work for the <b>annual road improvement program</b> .                                                      |
| <b>Oversight and Accountability</b> | Prepared and submitted a <b>monthly report</b> of significant activities and accomplishments to the Municipal Manager and Council throughout the fiscal year.                                       |
| <b>Regulatory Filing</b>            | Complied with the mandate to compile, analyze, and compute all <b>innumerable reports</b> for external agencies like the Allegheny County Health Department and the Department of Waste Management. |

**7. Key Budget Changes**

No major budget changes for 2026.

**9. Capital and Equipment Needs**

|                                                                                    |                       |
|------------------------------------------------------------------------------------|-----------------------|
| <b>Public Works - General (Vehicles &amp; Equipment)</b>                           | <b>\$140,000.00</b>   |
| Replace Truck 55 5-Ton Dump Truck (2013)                                           | \$140,000.00          |
| <b>Public Works - Municipal Building</b>                                           | <b>\$45,000.00</b>    |
| Municipal BLDG. Replace Municipal Building Carpet -Council Chambers                | \$45,000.00           |
| <b>Public Works - Road Annual</b>                                                  | <b>\$2,195,052.98</b> |
| 2026 Replace 2000 LF Of Guide Rail                                                 | \$96,800.00           |
| 2026 Road Resurfacing Program                                                      | \$2,098,252.98        |
| <b>Public Works: Parks System</b>                                                  | <b>\$28,000.00</b>    |
| Purchase (18) Hand dryers - All Parks (Strom List)                                 | \$18,000.00           |
| Replace Stainless Sinks and Toilets in Park Bathrooms (how many?) (Strom List)     | \$10,000.00           |
| <b>Public Works: Parks System Annual</b>                                           | <b>\$258,000.00</b>   |
| 2026 Park Court Resurfacing Money                                                  | \$43,000.00           |
| 2026 Park Improvements                                                             | \$215,000.00          |
| <b>Public Works: Road Equipment</b>                                                | <b>\$814,794.00</b>   |
| Purchase Pro-Patch Asphalt Patching Unit (Bed Insert)                              | \$150,500.00          |
| Purchase Trailer to Haul Skid Steer and Attachments ~12,500+ LB                    | \$16,340.00           |
| Replace SS-125 Crafco Tar Buggy TB-107 (2000)                                      | \$68,000.00           |
| Replace TRA-103 "Motrim" Tractor with Boom Mower (2009)                            | \$256,549.00          |
| Replace Trailer TR-107 (1993) (Roller Trailer) with Compact Roller Trailer >5000LB | \$7,625.00            |
| Replace Truck 36 Tree Cutting Truck (2004)                                         | \$240,000.00          |
| Replace WC-119 Wood Chipper (1995)                                                 | \$75,780.00           |
| <b>Public Works: Signals &amp; Signs</b>                                           | <b>\$513,092.80</b>   |
| SPC Sinc-Up Project - Route 48/Mossy Side Blvd - Match Per Application             | \$47,427.80           |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                                                                            |                       |
|--------------------------------------------------------------------------------------------|-----------------------|
| Traffic Signal Upgrades Monroeville Blvd At Ivanhoe Drive (GLG Grant Match)                | \$65,665.00           |
| William Penn Highway (SR0022/ SR2048) Coordination Modernization Project (GLG Grant Match) | \$400,000.00          |
| <b>Total PW</b>                                                                            | <b>\$3,993,939.78</b> |

**9. Alignment with the Home Rule Charter**

The Director of Public Works is a key administrative position whose duties are mandated by the Charter's provisions on municipal functions, engineering, and fiscal matters.

**Departmental Mandate:** The Director is responsible for functions explicitly required by the Charter in the administrative units section, including **maintenance of municipal streets, storm sewers, and public facilities**, as described in **Article IX, Section 901 (b)**.

**Managerial Chain of Command:** The Director's requirement to submit the public works **budget for submittal to Manager's office for approval** and provide **monthly reports** directly supports the Municipal Manager's executive control under **Article VII, Section 702**.

**Fiscal Accountability:** The responsibility for preparing the budget and managing compliance reports aligns with the rigorous fiscal standards of **Article XI (Budget and Fiscal Matters)**, ensuring transparency and sound financial management.

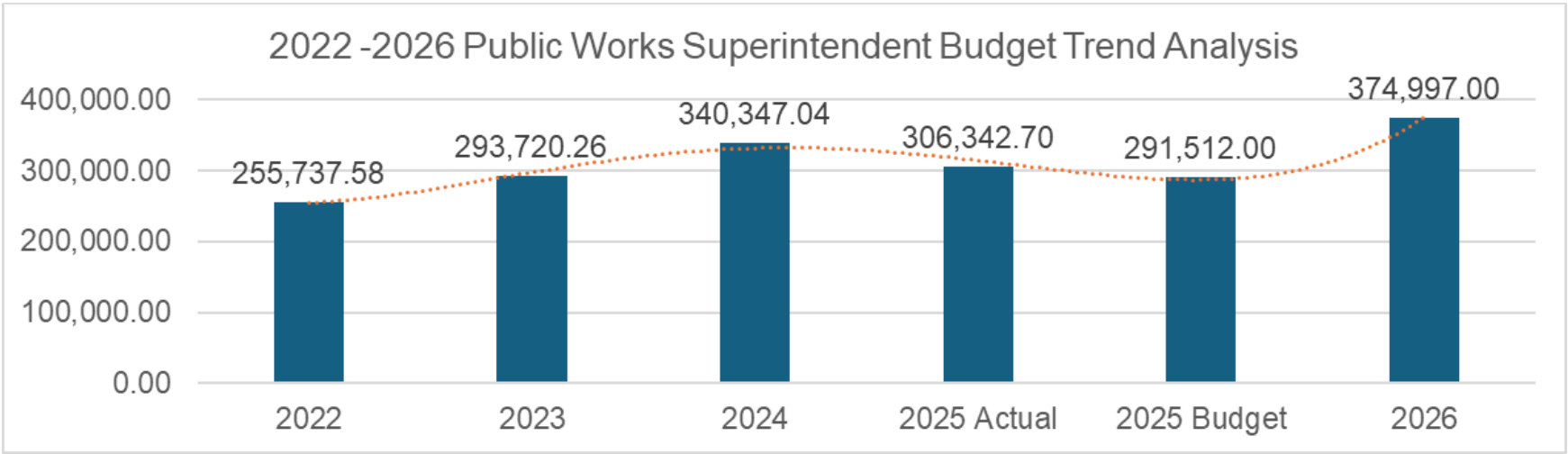
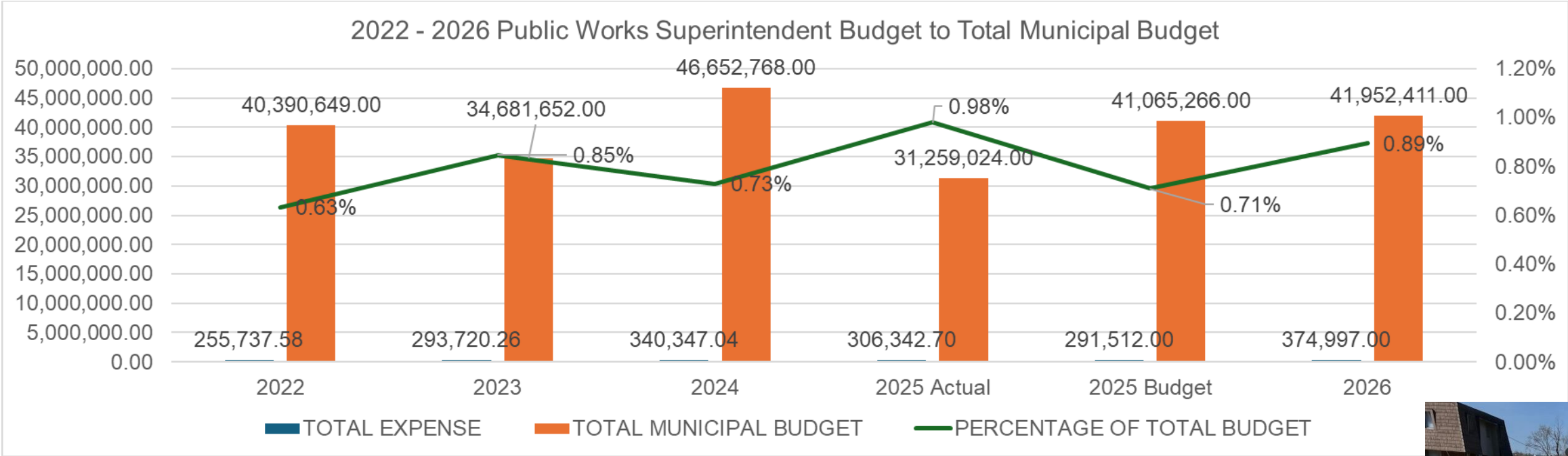
**Personnel Administration:** The strict management of the refuse crew staff pool aligns with the general requirements for efficient personnel policies found in **Article XV (Personnel)**, supporting the continuous operation of essential services.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3200 Superintendent of Public Works Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 430 112 3200 00 Salaries Regular Employees    | 157,386.20           | 5%          | 165,693.94           | 4%          | 172,393.67           | -7%         | 159,704.13           | 13%         | 180,600.00           | 3%          | 186,025.00     |
| 001 430 179 3200 00 Longevity Pay                 | 3,000.00             | -100%       | 0.00                 |             | 3,000.00             | -100%       | 0.00                 |             | 3,000.00             | 0%          | 3,000.00       |
| 001 430 180 3200 00 Overtime Pay                  | 49.40                | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 2,000.00             | -75%        | 500.00         |
| 001 430 192 3200 00 Social Security Contributions | 9,708.21             | 3%          | 10,025.97            | 6%          | 10,618.32            | -9%         | 9,673.65             | 38%         | 13,364.00            | 2%          | 13,646.00      |
| 001 430 193 3200 00 Medicare Contributions        | 2,270.47             | 3%          | 2,344.85             | 6%          | 2,483.23             | -9%         | 2,262.30             | 19%         | 2,692.00             | 2%          | 2,748.00       |
| 001 430 196 3200 00 Health Insurance              | 38,331.70            | 26%         | 48,273.53            | 74%         | 84,192.98            | -63%        | 31,333.74            | 21%         | 37,836.00            | 7%          | 40,450.00      |
| 001 430 196 3200 12 Health Insurance (Ret)        | 0.00                 |             | 0.00                 |             | 0.00                 |             | 57,449.60            | -100%       | 0.00                 |             | 69,183.00      |
| 001 430 197 3200 00 Employees' Pension            | 24,629.73            | 2%          | 25,092.60            | -1%         | 24,932.52            | -41%        | 14,672.35            | 0%          | 14,672.00            | 11%         | 16,310.00      |
| 001 430 198 3200 00 Employees' Life Insurance     | 434.88               | 0%          | 434.88               | 0%          | 434.88               | -8%         | 398.64               | 9%          | 435.00               | 0%          | 435.00         |
| Subtotal                                          | 235,810.59           | 7%          | 251,865.77           | 18%         | 298,055.60           | -8%         | 275,494.41           | -8%         | 254,599.00           | 31%         | 332,297.00     |
| % of Department Total                             | 92.2%                | -7.00%      | 85.8%                | 2.13%       | 87.6%                | 2.69%       | 89.9%                | -2.88%      | 87.3%                | 1.46%       | 88.6%          |
| 001 430 210 3200 00 General Office Supplies       | 4,892.16             | -64%        | 1,768.97             | 96%         | 3,467.90             | -73%        | 952.89               | 57%         | 1,500.00             | 0%          | 1,500.00       |
| 001 430 229 3200 00 Food                          | 0.00                 |             | 0.00                 |             | 3,363.00             | -100%       | 0.00                 | #DIV/0!     | 0.00                 |             | 0.00           |
| 001 430 231 3200 00 Gasoline Oil & Lubricants     | 3,781.86             | -21%        | 2,975.24             | 3%          | 3,055.56             | -20%        | 2,456.02             | 31%         | 3,213.00             | -7%         | 3,000.00       |
| 001 430 321 3200 00 Telecommunication             | 3,982.20             | 21%         | 4,807.04             | 7%          | 5,134.10             | -10%        | 4,624.62             | 127%        | 10,500.00            | -24%        | 8,000.00       |
| 001 430 328 3200 00 Wearing Apparel               | 517.98               | -28%        | 374.95               | 97%         | 739.50               | 64%         | 1,214.83             | -42%        | 700.00               | 0%          | 700.00         |
| 001 430 331 3200 00 Travel Expenses               | 1,000.00             | 50%         | 1,500.00             | 0%          | 1,500.00             | -33%        | 1,000.00             | 0%          | 1,000.00             | 0%          | 1,000.00       |
| 001 430 374 3200 00 Equipment Repair and          | 2,885.85             | 3%          | 2,970.12             | 3%          | 3,055.07             | 6%          | 3,226.58             | -38%        | 2,000.00             | 0%          | 2,000.00       |
| 001 430 420 3200 00 Dues and Memberships          | 0.00                 |             | 0.00                 |             | 0.00                 |             | 255.00               | -100%       | 0.00                 |             | 0.00           |
| 001 430 460 3200 00 Seminar Expenses              | 0.00                 |             | 22,395.00            | -53%        | 10,466.50            | -38%        | 6,442.50             | 179%        | 18,000.00            | 0%          | 18,000.00      |
| 001 430 470 3200 00 Drug Testing/Physicals        | 155.98               | 484%        | 911.52               | 500%        | 5,471.61             | -29%        | 3,898.90             | -100%       | 0.00                 |             | 3,500.00       |
| 001 430 900 3200 00 Miscellaneous                 | 2,710.96             | 53%         | 4,151.65             | 45%         | 6,038.20             | 12%         | 6,776.95             | -100%       | 0.00                 |             | 5,000.00       |
| TOTAL EXPENSE                                     | 255,737.58           | 15%         | 293,720.26           | 16%         | 340,347.04           |             | 306,342.70           |             | 291,512.00           |             | 374,997.00     |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                        | 0.63%                |             | 0.85%                |             | 0.73%                |             | 0.98%                |             | 0.71%                |             | 0.89%          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Snow and Ice Control Department is to provide timely and effective **snow and ice control and removal services for over 110 miles of municipal streets**. The service is essential for maintaining safe passage and public access during winter weather, thereby safeguarding the health and welfare of the community.

**Alignment with Municipal Principles**

**Mission:** By ensuring road accessibility in winter, the department executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The maintenance of a safe, navigable road network directly contributes to sustaining the environment that fosters **safety, vibrancy, and a high quality of life**.

**Values:** The use of a specialized priority system ensures **Year-round fairness** in service delivery. The expected reduction in salt usage with the new brine maker reflects the commitment to **Meaningful use of our available resources**.

**Desired Outcomes:** The function directly achieves the desired outcome of being **WELL-MAINTAINED** (maintaining a safe road network). It also supports:

**SAFE:** By reducing winter driving hazards.

**ACCOMMODATING:** By providing and sustaining safe transportation systems.

**2. Department Overview**

The Snow and Ice Control Department is responsible for managing winter conditions across over 110 miles of municipal streets.

**Key Department Standards and Functions**

**Route Structure:** **14 truck routes are utilized**, averaging slightly over 12 miles per area.

**Prioritization:** Service follows a strict hierarchy where Hills, intersections, main streets, school bus routes and stops, and the hospital receive first priority.

**Call-Out Basis:** Police reports on road conditions during late night and early morning hours are used as the **basis for call-outs**.

**Intergovernmental Cooperation:** Certain state and county roads are cleared and treated by municipal forces under **intergovernmental agreements** to improve road accessibility and maintain one standard throughout the community.

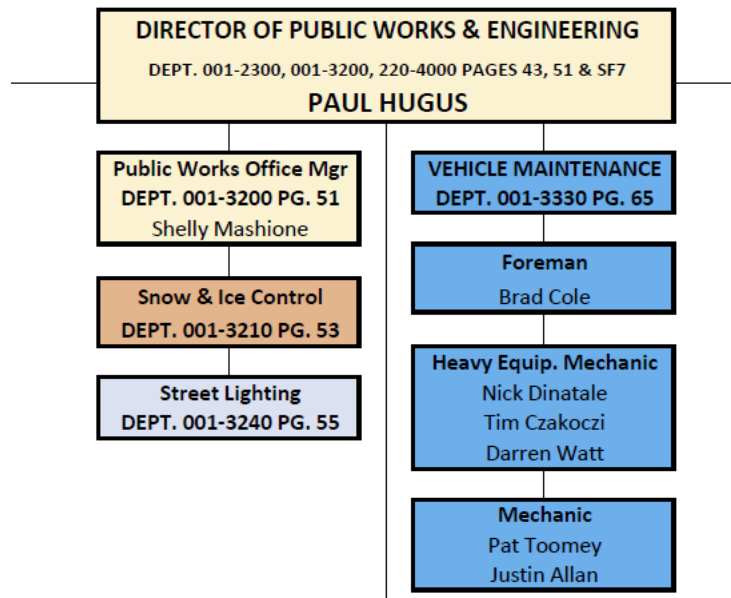
**Chemical Management:** The operation uses different materials based on temperature: **salt is applied for temperatures above 15° F**, while **anti-skid materials are required below 15° F** as salt loses effectiveness. The **addition of a brine maker** is expected to reduce the overall amount of salt used.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

### 3. Organizational Structure

The Snow and Ice Control function is a division of the Public Works Department, managed by the Public Works Director and relying on trained maintenance personnel and municipal vehicles. The structure relies on the **Director of Public Works** (Department 3200) for executive oversight and budget approval. Direct operations involve **maintenance crews** organized into 14 specialized routes. **Police reports** serve as the initial call-out mechanism, integrating this division into the broader Public Safety structure. The effectiveness of this structure depends heavily on the condition and readiness of the **vehicular equipment maintenance** division (Department 3330) which maintains the snow and ice control fleet.



### 4. Goals and Objectives

The strategic goals focus on maximizing public safety during winter months while optimizing chemical usage for efficiency and environmental benefit.

#### Long-Term Strategic Goals

**Sustained Safety and Mobility:** Ensure the road network remains safe and accessible during winter weather, adhering to the established 14-route priority system.

#### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                      | Operational Standard / Timeline                                                                      | Alignment with Principles                                               |
|--------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Response Prioritization</b> | Maintain adherence to the strict hierarchy for first priority routes (hills, hospitals, bus routes). | <b>SAFE</b> (Focusing resources on high-risk, critical infrastructure). |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Material  
Optimization**

Track and reduce the amount of salt used for road treatment, aided by the new brine maker.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE** (Reducing costs and environmental impact).

**5. Performance Metrics**

Metrics track the operational effectiveness, resource efficiency, and service responsiveness.

Strategic Goal / Objective

Performance Metric (Quantitative & Qualitative)

**Service Effectiveness**

**Time to Clear Priority Routes (Hours):**

Average number of hours required to complete initial treatment of all first priority routes after the end of a major snowfall.

**Resource Efficiency**

**Salt Consumption (%):** Percentage decrease in tons of salt used per snow event compared to the previous five-year average

**6. Accomplishments from 2025**

Accomplishment

Alignment with Municipal Principles

**High Service Level  
Maintenance**

Maintained the **high level of service expected** by the community for snow and ice control despite challenging hilly terrain.

**Intergovernmental  
Compliance**

Successfully executed all clearing and treatment duties for state and county roads as stipulated under **intergovernmental agreements**.

**7. Key Budget Changes**

Budget Item

Detail

Rationale

**Salt/Anti-Skid  
Materials**

Allocation for the purchase of salt and anti-skid materials, though quantities are expected to be reduced due to the brine maker.

Necessary expenditure for operational safety, with a focus on **resource optimization**.

**Equipment/Vehicle  
Maintenance**

Funding for the maintenance of the snow and ice control fleet (plows, spreaders), a function managed by Department 3330 (Vehicular Equipment Maintenance).

Critical for ensuring all vehicles are operationally ready for service.

**Personnel Overtime**

Budgetary allocation for necessary overtime/call-out pay based on police reports.

Essential for executing the high-priority, rapid-response service model.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**8. Capital and Equipment Needs**

Capital needs are highlighted under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The provision of snow and ice control services is a core municipal function that supports multiple Charter mandates, particularly those related to infrastructure and cooperation.

**Essential Service/Safety Mandate:** The function directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community** by keeping roads safe.

**Departmental Mandate:** The Director is responsible for **street maintenance** as part of the public works functions explicitly required by **Article IX, Section 901 (b)** (construction and maintenance of municipal facilities).

**Intergovernmental Cooperation:** The clearing and treating of state and county roads under **intergovernmental agreements** is explicitly permitted and supported by **Article IX, Section 902 (Delegation of Functions)**, which allows services to be performed in cooperation with other governmental units.

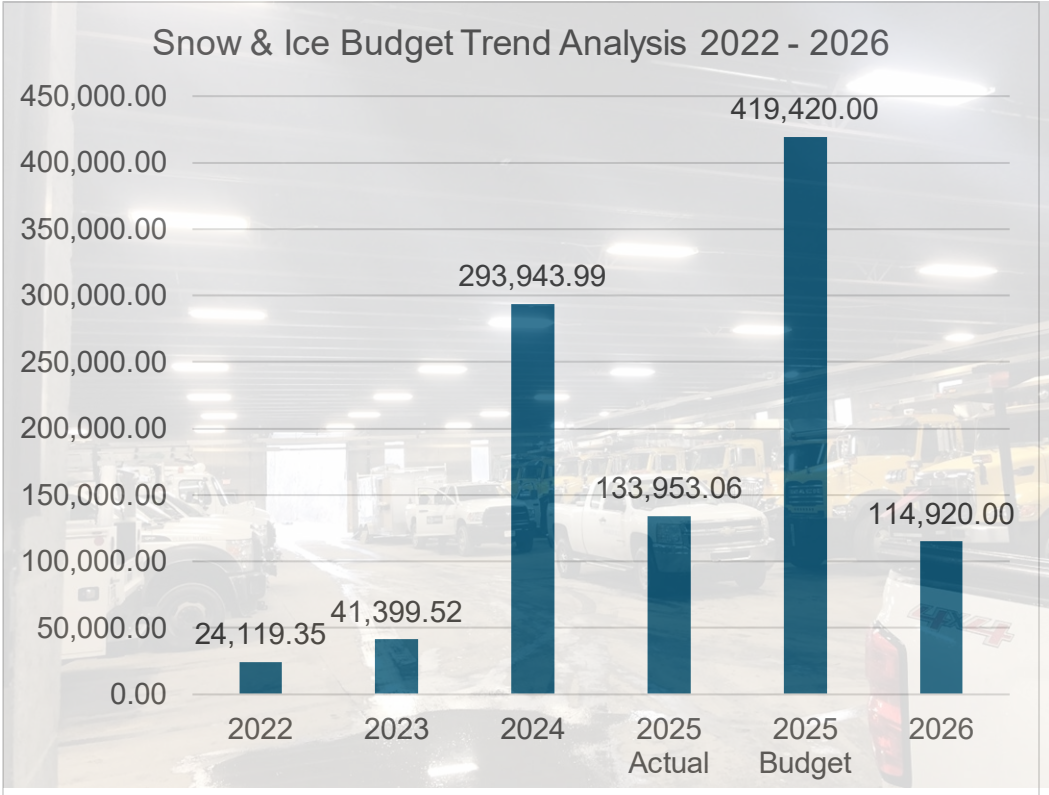
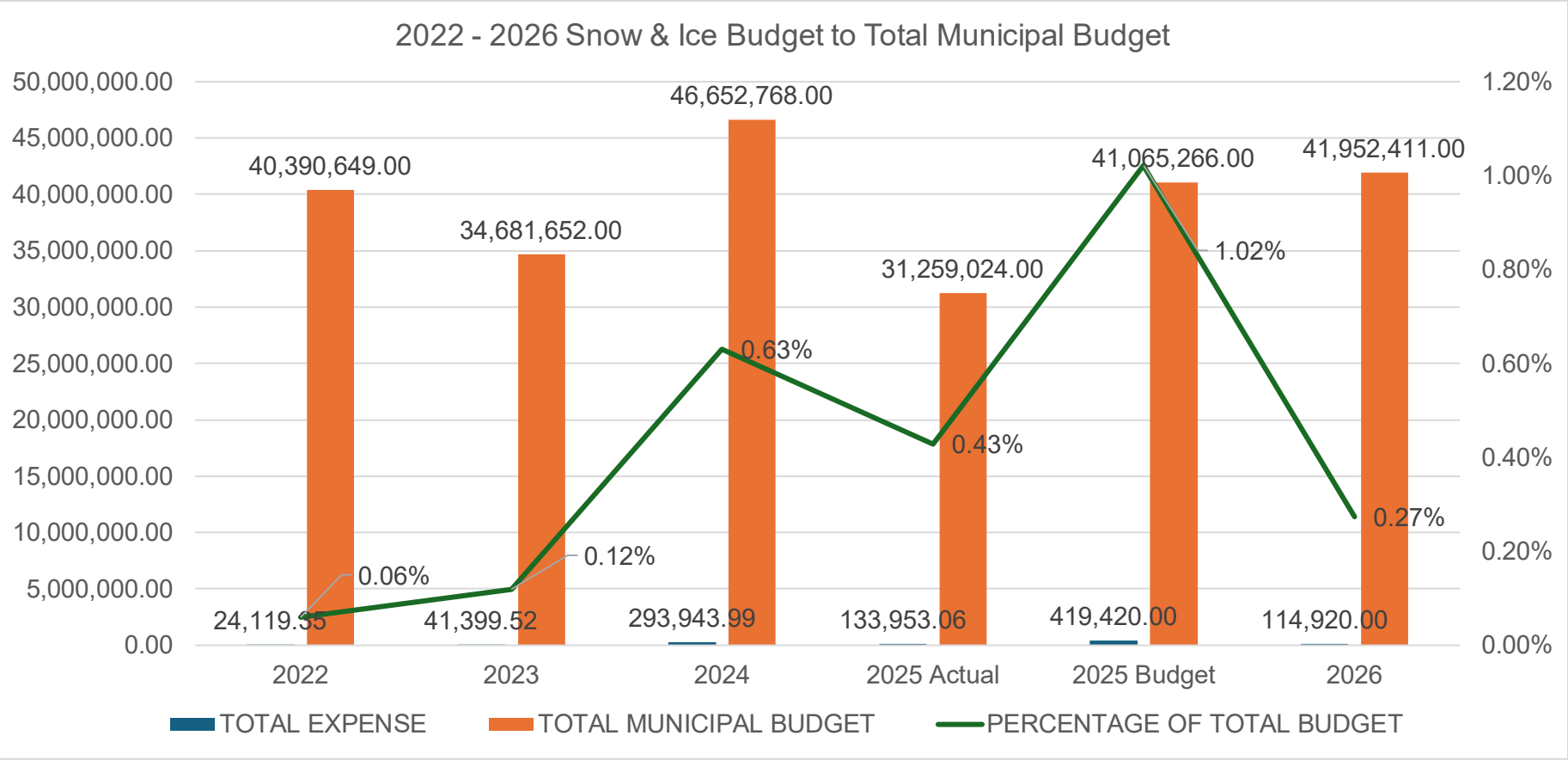
**Fiscal Control:** The Director's task of submitting the budget for Public Works (Department 3200) to the Manager ensures compliance with the rigorous budgeting standards of **Article XI (Budget and Fiscal Matters)**.



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3210 Snow & Ice Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 432 180 3210 00 Overtime Pay                  | 15,058.86            | 92%         | 28,940.87            | 139%        | 69,074.49            | 44%         | 99,141.75            | -19%        | 80,000.00            | 0%          | 80,000.00            |
| 001 432 192 3210 00 Social Security Contributions | 908.10               | 93%         | 1,748.96             | 138%        | 4,167.53             | 45%         | 6,038.56             | -5%         | 5,760.00             | 0%          | 5,760.00             |
| 001 432 193 3210 00 Medicare Contributions        | 212.37               | 93%         | 409.00               | 138%        | 974.73               | 45%         | 1,412.22             | -18%        | 1,160.00             | 0%          | 1,160.00             |
| 001 432 196 3210 00 Health Insurance              | 0.00                 |             | 7,037.86             | 182%        | 19,851.22            | -101%       | (117.23)             | -100%       | 0.00                 |             | 0.00                 |
| 001 432 198 3210 00 Employees' Life Insurance     | 0.00                 |             | 62.61                | 104%        | 127.88               | 100%        | 255.26               | -100%       | 0.00                 |             | 0.00                 |
| 001 432 199 3210 00 RHS payment                   | 0.00                 |             | 1,008.10             | 260%        | 3,627.69             | -86%        | 504.90               | -100%       | 0.00                 |             | 0.00                 |
| 001 432 229 3210 00 Food                          | 2,874.56             | -74%        | 757.50               | 583%        | 5,172.50             | -75%        | 1,270.00             | 294%        | 5,000.00             | -100%       | 0.00                 |
| 001 432 245 3210 00 Snow Removal Materials        | 2,632.77             | -58%        | 1,112.00             | 16893%      | 188,965.43           | -89%        | 21,266.57            | 1428%       | 325,000.00           | -92%        | 25,000.00            |
| 001 432 252 3210 00 Hardware                      | 2,432.69             | -87%        | 322.62               | 515%        | 1,982.52             | 111%        | 4,181.03             | -40%        | 2,500.00             | 20%         | 3,000.00             |
| <b>TOTAL EXPENSE</b>                              | <b>24,119.35</b>     | <b>72%</b>  | <b>41,399.52</b>     | <b>610%</b> | <b>293,943.99</b>    | <b>-54%</b> | <b>133,953.06</b>    | <b>213%</b> | <b>419,420.00</b>    | <b>-73%</b> | <b>114,920.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b> | <b>34,681,652.00</b> | <b>35%</b>  | <b>46,652,768.00</b> | <b>-33%</b> | <b>31,259,024.00</b> | <b>31%</b>  | <b>41,065,266.00</b> | <b>2%</b>   | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>0.06%</b>         |             | <b>0.12%</b>         |             | <b>0.63%</b>         |             | <b>0.43%</b>         |             | <b>1.02%</b>         |             | <b>0.27%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Street Lighting Department is to provide funding to cover the expenses of street lighting throughout the Municipality on public roadways. This service is executed to enhance safety and security, particularly by locating streetlights at intersections and other dangerous areas as determined by Municipal Council.

**Alignment with Municipal Principles**

**Mission:** By ensuring visibility and reducing nighttime hazards, the department executes the core mission to **"protect, support, and enrich the lives and interests of our Community"**.

**Vision:** The illumination of roadways contributes directly to sustaining an environment that fosters **safety** and **vibrancy**.

**Values:** The location of streetlights at intersections and dangerous areas reflects **Maintaining and promoting Community safety** by making every reasonable effort to do so.

**Desired Outcomes:** The function directly achieves the desired outcomes of being **SAFE** and **WELL-MAINTAINED** (maintaining a safe road network)<sup>3</sup>. It also supports:

**ACCOMMODATING:** By providing and sustaining safe transportation systems.

**2. Department Overview**

The Street Lighting Department is a public works function focused on maintaining the infrastructure necessary for safe nighttime travel.

**Key Department Standards and Functions**

**Strategic Placement:** The Municipality does not fund general street lighting but focuses placement on areas deemed critical for public safety, specifically intersections and other dangerous areas.

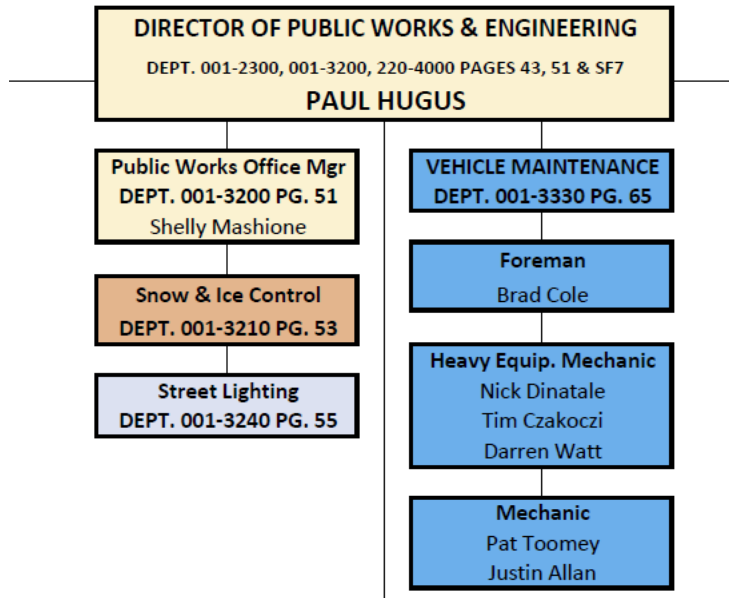
**Decision-Making:** The determination of where streetlights are located is made by Municipal Council, establishing clear legislative oversight for this public safety measure.

**3. Organizational Structure**

The Street Lighting function is primarily a utility expense cost center managed by the Public Works and Finance departments, with policy direction from the legislative body.

The structure relies on **Municipal Council** to determine the placement of streetlights. The Director of Public Works oversees the maintenance and payment of utility expenses, and the Finance Department processes the utility payments.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



#### 4. Goals and Objectives

The strategic goals focus on maintaining public safety through consistent illumination and fiscally responsible utility management.

##### Long-Term Strategic Goals

**Consistent Illumination:** Ensure reliable, uninterrupted illumination at all designated intersections and dangerous areas.

**Fiscal Efficiency:** Manage utility consumption and rates effectively to adhere to **FISCALLY RESPONSIBLE** guidelines.

##### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                         | Operational Standard / Timeline                                                                                             | Alignment with Principles                                                                       |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Relocation of Funds</b>        | Successfully integrate all funding and expense tracking into the <b>Liquid Fuels Fund</b> account.                          | <b>FISCALLY RESPONSIBLE</b> and <b>EFFICIENT</b> (improving financial compliance and tracking). |
| <b>Illumination Maintenance</b>   | Minimize the outage time for streetlights located at intersections and other dangerous areas.                               | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (rapid repair of critical safety assets).                |
| <b>Strategic Placement Review</b> | Conduct a review of current streetlight placements for potential dangerous areas as determined by Police/Public Works data. | <b>SAFE</b> (proactive risk mitigation).                                                        |

#### 5. Performance Metrics

Metrics track the operational reliability of the service and the effectiveness of expense management.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                             | <b>Alignment with Principles</b>                                                     |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>Operational Reliability</b>    | <b>Average Outage Resolution Time (Hours):</b><br>Tracks the average time required to repair a non-functioning streetlight at a critical intersection. | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Measures rapid recovery of a safety asset).  |
| <b>Energy Efficiency</b>          | <b>Utility Cost of Public Roadway:</b> Tracks the annual expenditure on electricity for lighting relative to the Municipality's size.                  | <b>FISCALLY RESPONSIBLE</b> and <b>EFFICIENT</b> (Measures utility expense control). |

#### 6. Accomplishments from 2025

| <b>Accomplishment</b>          | <b>Alignment with Municipal Principles</b>                                                                                                                                                                                                                                                                                                     |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Illumination</b>  | Maintained illumination at all designated intersections and dangerous areas as determined by Municipal Council.                                                                                                                                                                                                                                |
| <b>Utility Management</b>      | Maintained utility expense accounts, ensuring all bills were paid on time to prevent service interruption.                                                                                                                                                                                                                                     |
| <b>Street Light Assessment</b> | The PW department worked to review each street light and reduced the number of street lights that the Municipality was paying for based on which lights belong to the Municipality. The Municipality was being charged for lights that were not ours. This has been rectified and communication continued to prevent this issue in the future. |

#### 7. Key Budget Changes

| <b>Budget Item</b>               | <b>Detail</b>                                                                                                  | <b>Rationale</b>                                                                                             |
|----------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Account Deletion/Transfer</b> | This department number (3240) is being phased out as its costs have been <b>MOVED TO LIQUID FUELS – 2026</b> . | Simplifies the General Fund budget structure and aligns funding source with infrastructure-related expenses. |

#### 8. Capital and Equipment Needs

No Capital needs for 2026.

#### 9. Alignment with the Home Rule Charter

The provision of street lighting supports the core mandate of the Charter, with the new funding structure demonstrating sound fiscal administration.

**Essential Service/Safety Mandate:** The function directly implements the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community** by providing safe roadways.

**Legislative Oversight:** The requirement that **Municipal Council** determines the placement of streetlights is an exercise of their legislative and residual powers under **Article III**.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

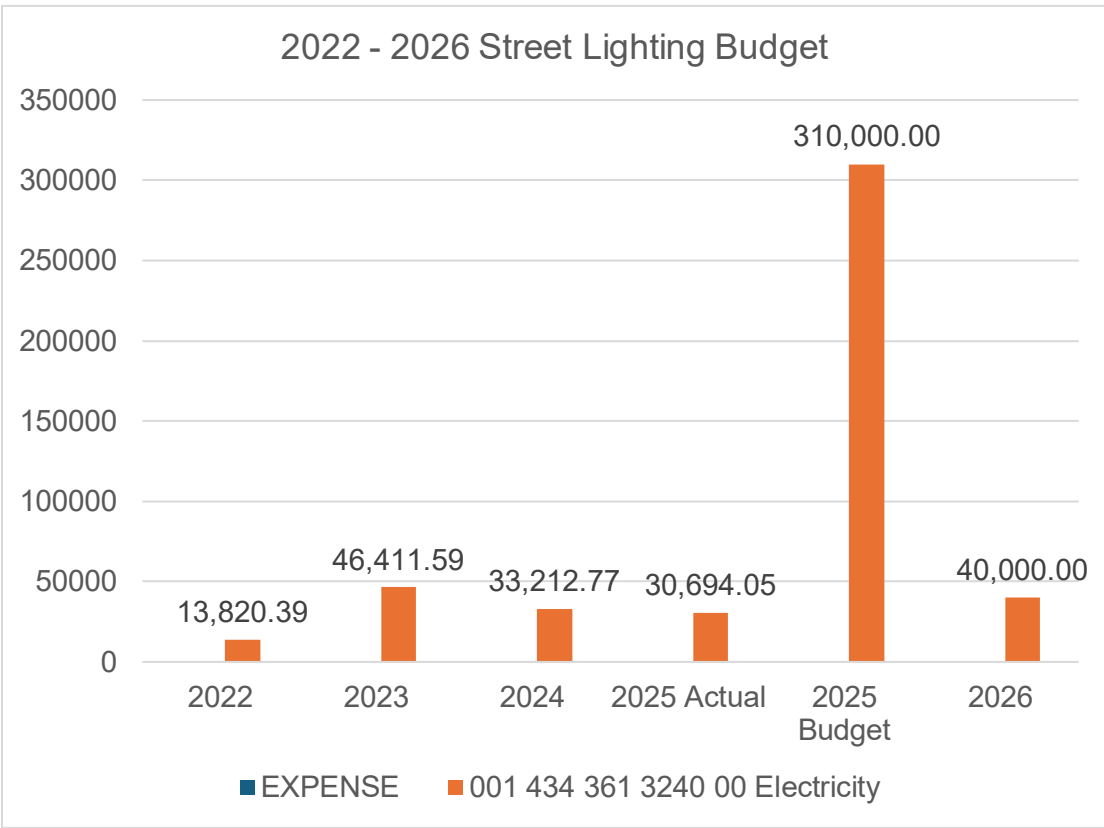
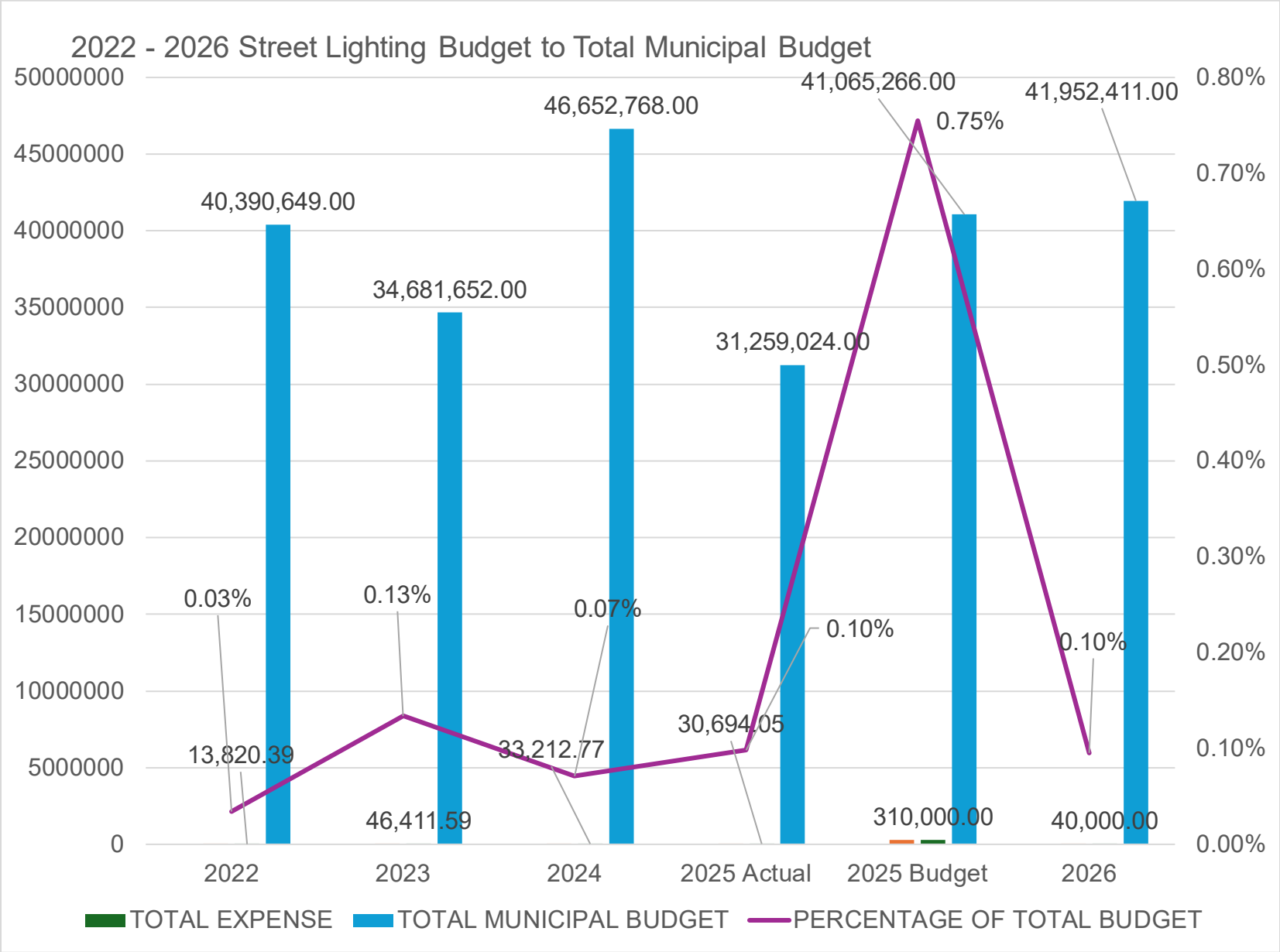
**Fiscal Control:** The **MOVED TO LIQUID FUELS – 2026** action demonstrates administrative compliance with **Article XI (Budget and Fiscal Matters)**, ensuring appropriate classification and management of funds for infrastructure, contributing to the **FISCALLY RESPONSIBLE** outcome.

**Departmental Mandate:** The Director of Public Works is responsible for **street maintenance**, which includes supporting the lighting infrastructure.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3240 Street Lighting Expenditure Chart

|                                 | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | % Change | Budget<br>12/31/2025 | % Change | 2026<br>Budget |
|---------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|----------|----------------|
| EXPENSE                         |                      |          |                      |          |                      |          |                      |          |                      |          |                |
| 001 434 361 3240 00 Electricity | 13,820.39            | 236%     | 46,411.59            | -28%     | 33,212.77            | -8%      | 30,694.05            | 910%     | 310,000.00           | -87%     | 40,000.00      |
| TOTAL EXPENSE                   | 13,820.39            | 236%     | 46,411.59            | -28%     | 33,212.77            | -8%      | 30,694.05            | 910%     | 310,000.00           | -87%     | 40,000.00      |
| TOTAL MUNICIPAL BUDGET          | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%      | 41,065,266.00        | 2%       | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET      | 0.03%                |          | 0.13%                |          | 0.07%                |          | 0.10%                |          | 0.75%                |          | 0.10%          |



**FACT:** Street Lighting is an eligible Liquid Fuels Expense. In Pennsylvania municipal government, Liquid Fuels refers to the annual allocation of funds from the Commonwealth's Motor License Fund to municipalities (boroughs, townships, and cities) to support the construction, reconstruction, maintenance, and repair of public roads and streets. This allocation is 50% based on Mileage & 50% on population. To receive these funds, you must file your MS-965 (Actual Use Report) and MS-965S (Record of Checks) with PennDOT annually by January 31st. Other eligible expenses include salt purchase for winter road maintenance.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Street Maintenance Department is to provide essential maintenance services, including repair and limited rebuilding to approximately 110 miles of municipal streets. The primary goal is to ensure Monroeville residents have the **safest, most attractive community** by constantly maintaining roads, rights-of-ways, and sewer systems. This function is vital for the **WELL-MAINTAINED** and **SAFE** desired outcomes.

**2. Department Overview**

The Public Works Road Department executes a comprehensive schedule of upkeep for the Municipality's public streets. Key functions include **pothole repair, cutting berms and islands**, and correcting unsafe conditions alongside police and fire companies. The department is mandated to perform:

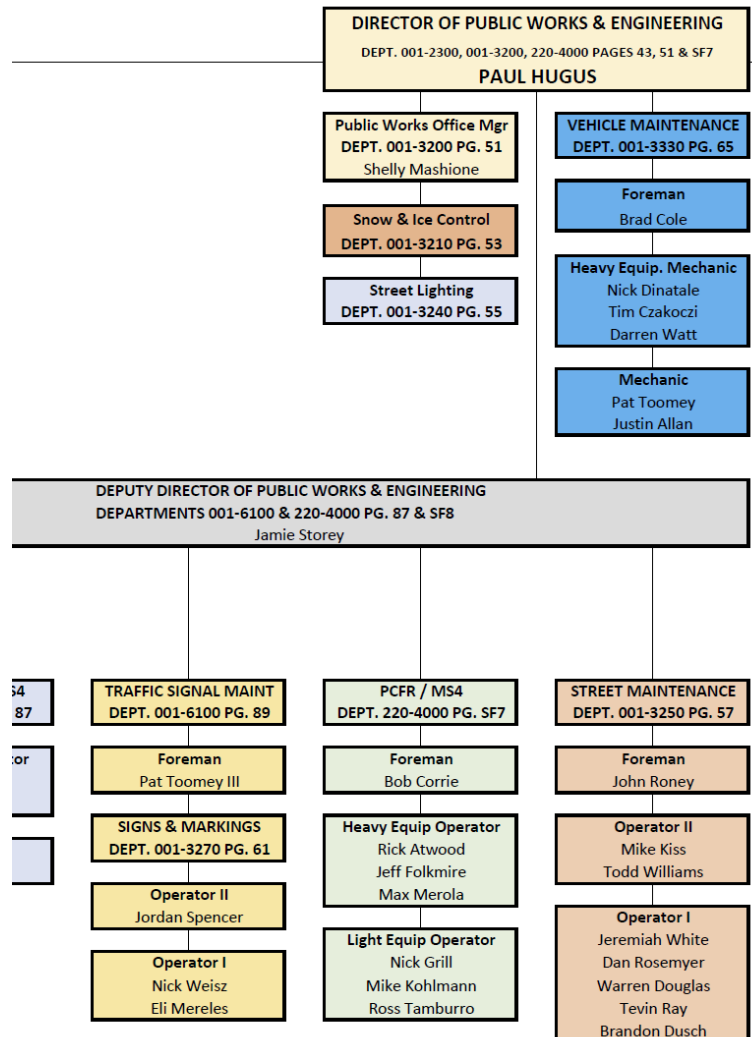
**A road pothole patching and crack-sealing program Annually.**

**The complete sweeping and cleaning of all streets twice per year** (spring and fall).

**Mowing of municipal-owned rights-of-ways** approximately every 15 to 20 days.

**3. Organizational Structure**

The Street Maintenance function is delivered by dedicated **Public Works Road Crews** under the oversight of the Public Works Supervisor and the **Director of Public Works** (Dept. 3200), who coordinates planning with the **Municipal Engineer**.



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#### 4. Goals and Objectives

Strategic goals prioritize road safety and asset longevity through rigorous scheduled maintenance, supporting **WELL-MAINTAINED** and **SAFE** outcomes.

| Objective            | Operational Standard / Timeline                                                                     | Alignment with Principles                                                   |
|----------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| <b>Safety Repair</b> | Execute the annual road paving/milling program.                                                     | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Mitigating immediate road hazards). |
| <b>Safe Streets</b>  | Complete repairs to roads, signs, etc. that require attention for safety and security of community. | <b>WELL-MAINTAINED</b> (Protecting the environment and sewer systems).      |

#### 5. Performance Metrics

Metrics track the completion rate of scheduled maintenance and responsiveness to degradation.

| Strategic Goal / Objective | Performance Metric (Quantitative & Qualitative)                                                                                                             | Alignment with Principles                                                             |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Asset Condition</b>     | <b>Road Repair Response Time (Hours):</b> Average time taken to repair/repave a road.                                                                       | <b>WELL-MAINTAINED</b> and <b>SAFE</b> (Measures rapid mitigation of hazards).        |
| <b>Program Completion</b>  | <b>Scheduled Maintenance Program Compliance (%)</b> : Percentage of the annual crack-sealing and pothole patching program completed within the fiscal year. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Measures asset preservation success). |

#### 6. Accomplishments from 2025

| Accomplishment                       | Alignment with Municipal Principles                                                                      |
|--------------------------------------|----------------------------------------------------------------------------------------------------------|
| <b>Annual Maintenance Completion</b> | Successfully executed the <b>annual road repair/paving/milling program</b>                               |
| <b>Inter-Agency Support</b>          | Assigned employees to successfully <b>correct unsafe conditions</b> alongside police and fire companies. |

#### 7. Key Budget Changes

No changes for 2026.

#### 8. Capital and Equipment Needs

Capital needs listed under Public Works Administration.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

The Street Maintenance Department's duties are integral to the Charter's mandates for Public Works functions and safety.

**Departmental Mandate:** The function directly executes the Public Works mandate for the **laying out, construction, reconstruction and maintenance of municipal streets**, as explicitly required by **Article IX, Section 901 (b)**.

**Essential Service/Safety Mandate:** The goal to ensure the **safest** community and the function of joining public safety to correct unsafe conditions supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Fiscal Control:** The Director of Public Works' coordination of these maintenance functions is governed by **Article XI (Budget and Fiscal Matters)** and ensures the **EFFICIENT** use of municipal assets.

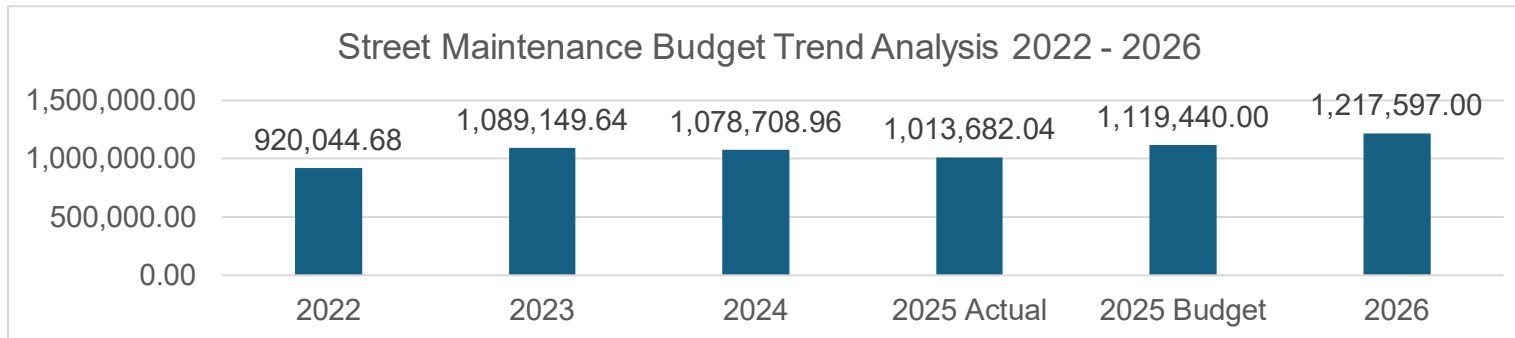
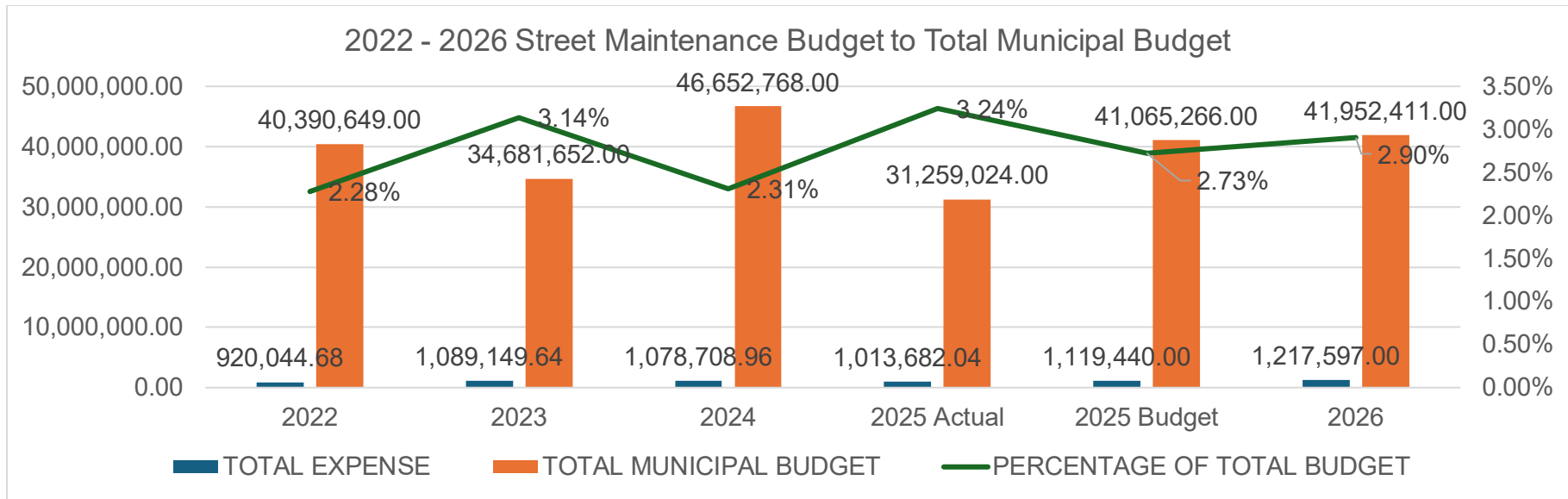
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MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3250 Street Maintenance Expenditure Chart

|                                            | Actual<br>12/31/2022 | % Change      | Actual<br>12/31/2023 | % Change     | Actual<br>12/31/2024 | % Change      | Actual<br>11/30/2025 | % Change      | Budget<br>12/31/2025 | % Change      | 2026<br>Budget       |
|--------------------------------------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                             |                      |               |                      |              |                      |               |                      |               |                      |               |                      |
| 001 430 112 3250 00 Salaries Regular       | 558,576.71           | 10%           | 617,145.09           | -7%          | 576,460.01           | -4%           | 552,485.03           | 13%           | 624,631.00           | 3%            | 643,345.00           |
| 001 430 179 3250 00 Longevity Pay          | 7,425.00             | -100%         | 0.00                 |              | 8,325.00             | -100%         | 0.00                 |               | 8,700.00             | 4%            | 9,075.00             |
| 001 430 180 3250 00 Overtime Pay           | 25,054.00            | 118%          | 54,501.26            | 40%          | 76,119.43            | 0%            | 76,309.31            | -21%          | 60,000.00            | 17%           | 70,000.00            |
| 001 430 192 3250 00 Social Security        | 35,869.59            | 12%           | 40,267.60            | -2%          | 39,625.43            | -5%           | 37,806.64            | 32%           | 49,920.00            | 4%            | 52,014.00            |
| 001 430 193 3250 00 Medicare               | 8,388.79             | 12%           | 9,417.50             | -2%          | 9,267.07             | -5%           | 8,841.78             | 14%           | 10,054.00            | 4%            | 10,475.00            |
| 001 430 196 3250 00 Health Insurance       | 122,727.98           | 31%           | 160,595.62           | 15%          | 185,220.64           | -14%          | 160,156.17           | 14%           | 183,012.00           | 16%           | 212,581.00           |
| 001 430 196 3250 12 Health Insurance (Ret) | 0.00                 |               | 0.00                 |              | 0.00                 |               | 17,553.70            | -100%         | 0.00                 |               | 19,387.00            |
| 001 430 197 3250 00 Employees' Pension     | 86,210.74            | 16%           | 100,370.39           | -1%          | 99,730.09            | -41%          | 58,689.41            | 0%            | 58,689.00            | 11%           | 65,240.00            |
| 001 430 198 3250 00 Employees' Life        | 1,413.09             | 8%            | 1,530.81             | -6%          | 1,431.99             | 7%            | 1,539.27             | -3%           | 1,486.00             | 17%           | 1,740.00             |
| 001 430 199 3250 00 RHS payment            | 3,000.00             | 26%           | 3,777.20             | -11%         | 3,365.00             | 75%           | 5,878.65             | 28%           | 7,500.00             | 0%            | 7,500.00             |
| <b>Subtotal</b>                            | <b>848,665.90</b>    | <b>16%</b>    | <b>987,605.47</b>    | <b>1%</b>    | <b>999,544.66</b>    | <b>-8%</b>    | <b>919,259.96</b>    | <b>9%</b>     | <b>1,003,992.00</b>  | <b>9%</b>     | <b>1,091,357.00</b>  |
| <b>% of Department Total</b>               | <b>92.2%</b>         | <b>-1.70%</b> | <b>90.7%</b>         | <b>2.19%</b> | <b>92.7%</b>         | <b>-2.13%</b> | <b>90.7%</b>         | <b>-1.10%</b> | <b>89.7%</b>         | <b>-0.06%</b> | <b>89.6%</b>         |
| 001 430 210 3250 00 General Office         | 40.89                | 76%           | 72.00                | -26%         | 53.47                | -100%         | 0.00                 |               | 100.00               | 0%            | 100.00               |
| 001 430 221 3250 00 Agricultural Supplies  | 3,854.68             | 68%           | 6,477.52             | -3%          | 6,284.30             | -56%          | 2,770.31             | 80%           | 5,000.00             | 20%           | 6,000.00             |
| 001 430 231 3250 00 Gasoline Oil &         | 35,019.07            | -22%          | 27,149.97            | -11%         | 24,179.37            | 4%            | 25,176.84            | 1%            | 25,448.00            | 82%           | 46,240.00            |
| 001 430 234 3250 00 Asphalt & Asphalt      | 15,873.29            | 160%          | 41,278.84            | -18%         | 33,958.67            | -39%          | 20,802.82            | 44%           | 30,000.00            | 0%            | 30,000.00            |
| 001 430 236 3250 00 Paints & Painting      | 0.00                 |               | 0.00                 |              | 0.00                 |               | 63.39                | 373%          | 300.00               | 0%            | 300.00               |
| 001 430 239 3250 00 Steel, Iron & Related  | 1,333.30             | 735%          | 11,139.20            | -58%         | 4,639.06             | 629%          | 33,811.48            | 4%            | 35,000.00            | -31%          | 24,000.00            |
| 001 430 242 3250 00 Lumber And Wood        | 135.69               | -55%          | 60.63                | 103%         | 122.98               | 106%          | 253.87               | -2%           | 250.00               | 0%            | 250.00               |
| 001 430 244 3250 00 Other operating        | 4,159.55             | 71%           | 7,096.29             | -72%         | 1,978.30             | -40%          | 1,179.23             | 70%           | 2,000.00             | 0%            | 2,000.00             |
| 001 430 245 3250 00 Concrete & Clay        | 1,060.14             | -10%          | 956.80               | -100%        | 0.00                 |               | 1,392.09             | 187%          | 4,000.00             | 0%            | 4,000.00             |
| 001 430 252 3250 00 Hardware               | 1,988.78             | -64%          | 708.74               | 75%          | 1,243.38             | -43%          | 703.76               | 184%          | 2,000.00             | 0%            | 2,000.00             |
| 001 430 260 3250 00 Hand Tools             | 1,855.07             | -46%          | 997.62               | 128%         | 2,277.97             | -37%          | 1,441.87             | 39%           | 2,000.00             | 0%            | 2,000.00             |
| 001 430 321 3250 00 Telecommunication      | 1,478.97             | 5%            | 1,548.31             | -12%         | 1,370.21             | -9%           | 1,243.84             | 37%           | 1,700.00             | 0%            | 1,700.00             |
| 001 430 328 3250 00 Wearing Apparel        | 2,766.20             | 14%           | 3,147.90             | -27%         | 2,295.58             | 125%          | 5,164.33             | 8%            | 5,600.00             | 0%            | 5,600.00             |
| 001 430 331 3250 00 Travel Expenses        | 0.00                 |               | 0.00                 |              | 0.00                 |               | 0.00                 |               | 100.00               | 0%            | 100.00               |
| 001 430 374 3250 00 Equipment Repair and   | 956.77               | -78%          | 206.38               | 140%         | 495.96               | -16%          | 418.25               | 8%            | 450.00               | 0%            | 450.00               |
| 001 430 384 3250 00 Rent of Machinery and  | 0.00                 |               | 0.00                 |              | 265.05               | -100%         | 0.00                 |               | 1,000.00             | 0%            | 1,000.00             |
| 001 430 460 3250 00 Seminar Expenses       | 0.00                 |               | 225.00               | -100%        | 0.00                 |               | 0.00                 |               | 500.00               | 0%            | 500.00               |
| 001 430 470 3250 00 Drug Testing/Physical  | 856.38               | -44%          | 478.97               | -100%        | 0.00                 |               | 0.00                 |               | 0.00                 |               | 0.00                 |
| <b>TOTAL EXPENSE</b>                       | <b>920,044.68</b>    | <b>18%</b>    | <b>1,089,149.64</b>  | <b>-1%</b>   | <b>1,078,708.96</b>  | <b>-6%</b>    | <b>1,013,682.04</b>  | <b>10%</b>    | <b>1,119,440.00</b>  | <b>9%</b>     | <b>1,217,597.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>              | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>   | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>          | <b>2.28%</b>         |               | <b>3.14%</b>         |              | <b>2.31%</b>         |               | <b>3.24%</b>         |               | <b>2.73%</b>         |               | <b>2.90%</b>         |

**MUNICIPALITY OF MONROEVILLE  
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**MUNICIPALITY OF MONROEVILLE  
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**Department Number: 3260 | Department Name: Parks Maintenance**

### **1. Department Mission & Purpose**

The mission of the Parks Maintenance Department is the maintenance and improvement of the parks in the Municipality. This core public works function is executed to ensure the Municipality's green spaces and recreational facilities are **WELL-MAINTAINED** and contribute to the community's overall quality of life.

#### **Alignment with Municipal Principles**

**Mission:** By maintaining attractive parks and recreational facilities, the department directly supports the core mission to "**protect, support, and enrich the lives and interests of our Community**".

**Vision:** The upkeep of parks and land fosters **safety, vibrancy, and a high quality of life**.

**Values:** The staff's dedication to maintaining a vast inventory of assets upholds the principles of **Meaningful use of our available resources** and enhances the **quality of the natural environment**.

**Desired Outcomes:** The function primarily achieves the desired outcome of being **WELL-MAINTAINED** (maintaining attractive parks and facilities). It also supports:

**HIGH QUALITY OF LIFE:** Enriching the Community through parks.

**SAFE:** By maintaining play apparatus and park amenities safely.

### **2. Department Overview**

The Parks Maintenance Department manages the physical upkeep of all neighborhood parks and lands.

#### **Key Department Standards and Functions**

**Grounds Maintenance:** Employees **mow/trim approximately 240 acres of open areas on a weekly basis** throughout the growing season. Mowing of municipal park lands occurs approximately **every 7 to 10 days**.

**Recreational Asset Maintenance:** Staff maintain a vast inventory of specialized recreational facilities, including **11 baseball fields, 8 soccer fields, 16 children's play areas, and over 60 court facilities** (tennis, basketball, deck hockey, volleyball).

**Facility and Amenities Care:** Responsibilities include maintaining park amenities (benches, sheds, drinking fountains), **custodial care of parks and restrooms, tree planting and basic care**, and **installing and maintaining all play apparatus**.

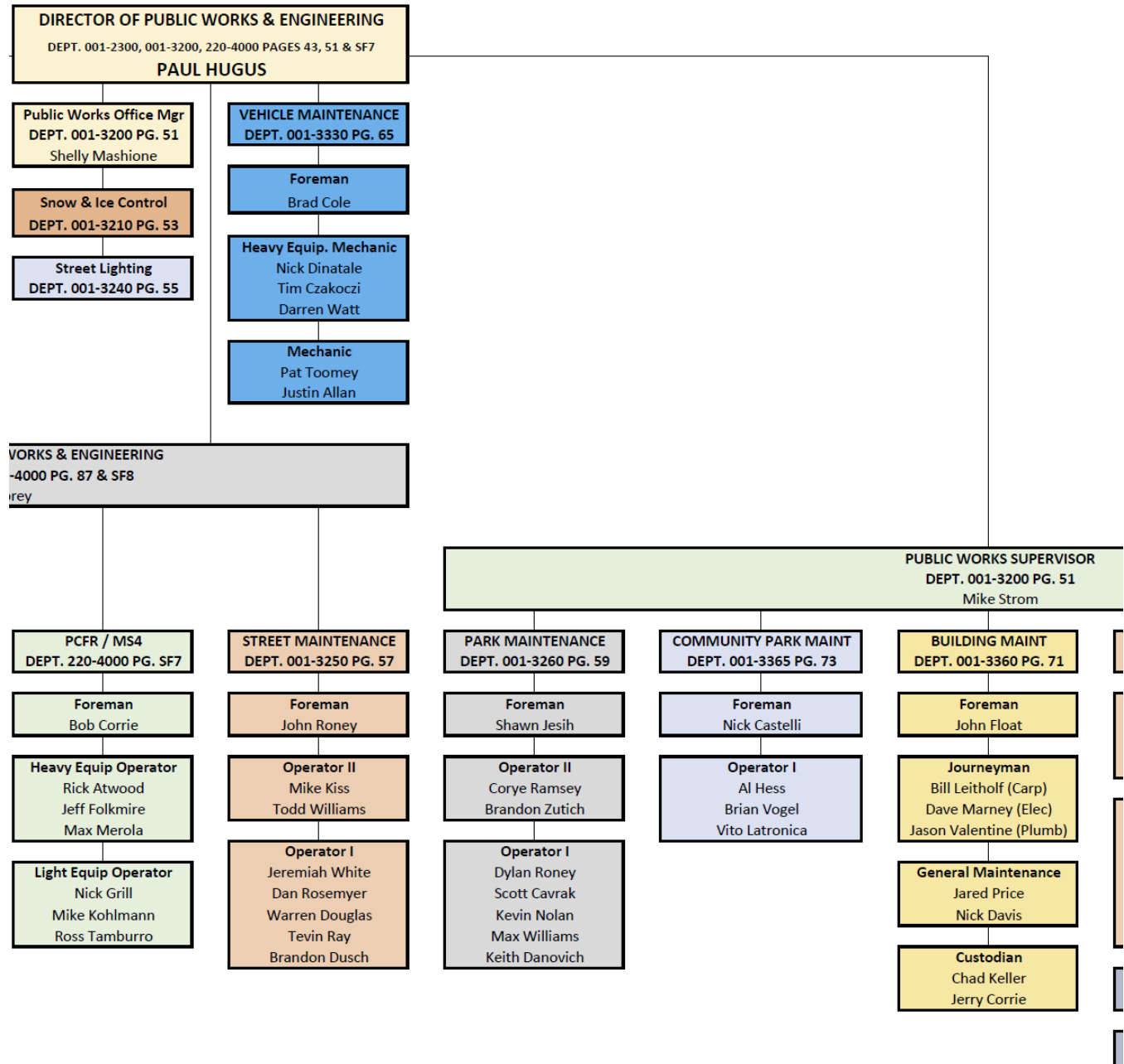
### **3. Organizational Structure**

The Parks Maintenance function is executed by specialized Public Works employees dedicated to parks and grounds care, operating under the overall Public Works structure.

The structure relies on Parks Maintenance Employees who specialize in grounds keeping, sports field preparation, and facility repair. These employees are responsible for maintaining the extensive

**MUNICIPALITY OF MONROEVILLE  
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inventory across **23 developed and undeveloped parks plus 19 separate landscaped areas**. The ultimate administrative authority rests with the **Director of Public Works**.



#### 4. Goals and Objectives

The strategic goals focus on maintaining a high quality of recreational spaces and achieving efficiency in scheduled grounds maintenance.

##### Long-Term Strategic Goals

**Asset Preservation and Safety:** Ensure all recreational facilities, including 16 children's play areas, are maintained safely and professionally, minimizing risk and extending asset life.

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**Aesthetic and Environmental Quality:** Consistently maintain park lands and rights-of-ways to enhance the **quality of the natural environment** and support the **HIGH QUALITY OF LIFE** outcome.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                        | Operational Standard / Timeline                                                                                           | Alignment with Principles                                                        |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Mowing Schedule Adherence</b> | Complete mowing of all 240 acres of open area within the required <b>7 to 10 day cycle</b> throughout the growing season. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (efficient grounds management).   |
| <b>Play Apparatus Safety</b>     | Conduct and document all maintenance and safety checks on play equipment before seasonal public use.                      | <b>SAFE</b> (Protecting the Community's rights, particularly children's safety). |

**5. Performance Metrics**

Metrics track the consistent delivery of grounds care and the safe maintenance of recreational amenities.

| Strategic Goal / Objective            | Performance Metric (Quantitative & Qualitative)                                                                                                                 | Alignment with Principles                                                        |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Grounds Maintenance Efficiency</b> | <b>Mowing Cycle Compliance (%)</b> : Percentage of time the mowing schedule adheres to the <b>7 to 10 day standard</b> across the 240 acres.                    | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Measures resource optimization). |
| <b>Facility Readiness</b>             | <b>Ball Field Preparation Compliance (%)</b> : Percentage of scheduled ball field maintenance and preparation tasks completed on time for recreational leagues. | <b>HIGH QUALITY OF LIFE</b> (Ensuring support for Community organizations).      |
| <b>Safety Compliance</b>              | <b>Play Apparatus Inspection Rate (%)</b> : Percentage of the 16 children's play areas that received documented safety maintenance checks annually.             | <b>SAFE</b> (Direct measure of risk mitigation).                                 |

**6. Accomplishments from 2025**

| Accomplishment                    | Alignment with Municipal Principles                                                                                      |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| <b>Extensive Grounds Coverage</b> | Successfully mowed/trimmed approximately 240 acres of open areas on a weekly basis throughout the entire growing season. |
| <b>Facility Readiness</b>         | ensured all neighborhood recreational courts and fields were ready for public use.                                       |

**7. Key Budget Changes**

No key budget changes for 2026.

**8. Capital and Equipment Needs**

Capital needs under Public Works Administration.

**MUNICIPALITY OF MONROEVILLE  
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**9. Alignment with the Home Rule Charter**

The maintenance of parks is an explicit function of the municipal government that supports quality of life mandates.

**Departmental Mandate:** The function directly executes the Public Works mandate for **parks maintenance** and the maintenance of municipal buildings and facilities, as required by **Article IX, Section 901 (b) and (d)**.

**Quality of Life Mandate:** The provision of recreational services (including the **Ball field maintenance and preparation**) is explicitly listed as a service the Municipality is responsible for.

**Cooperation:** The standard to **Assist public works department with snow removal** demonstrates inter-departmental cooperation, which is encouraged within the administrative structure.

**Fiscal Control:** The department's maintenance programs align with the long-term asset planning required by **Article XI (Budget and Fiscal Matters)**, ensuring the **EFFICIENT** preservation of high-value amenities.

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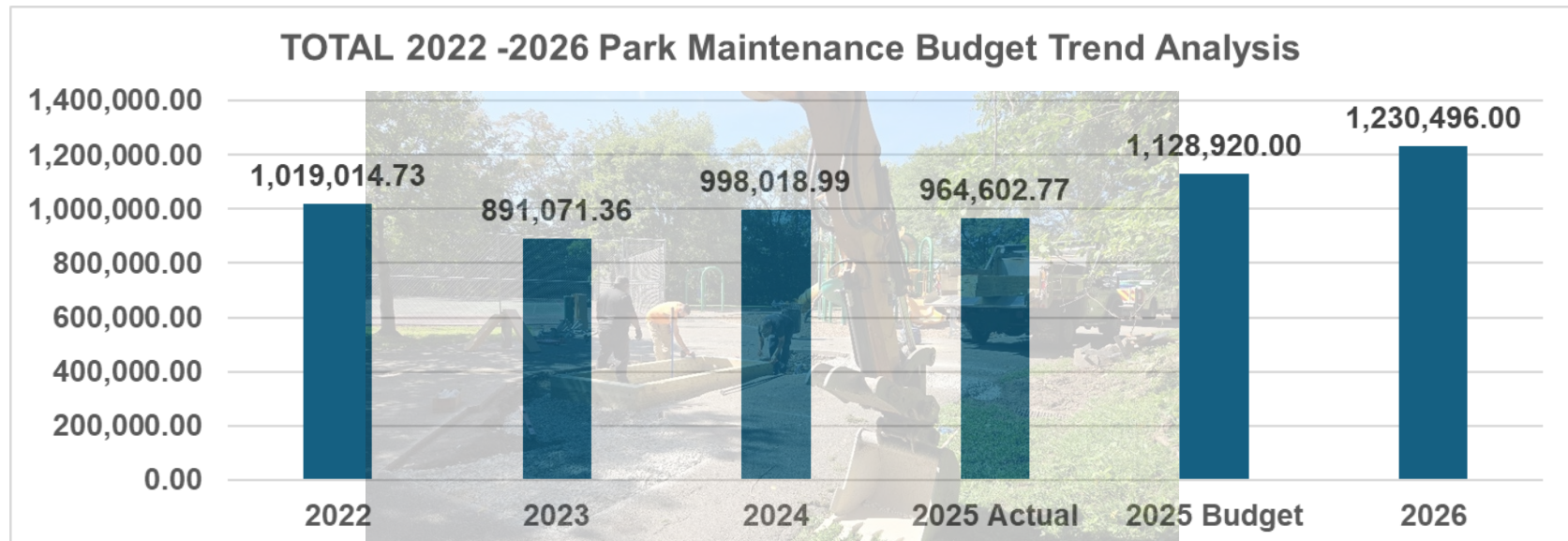
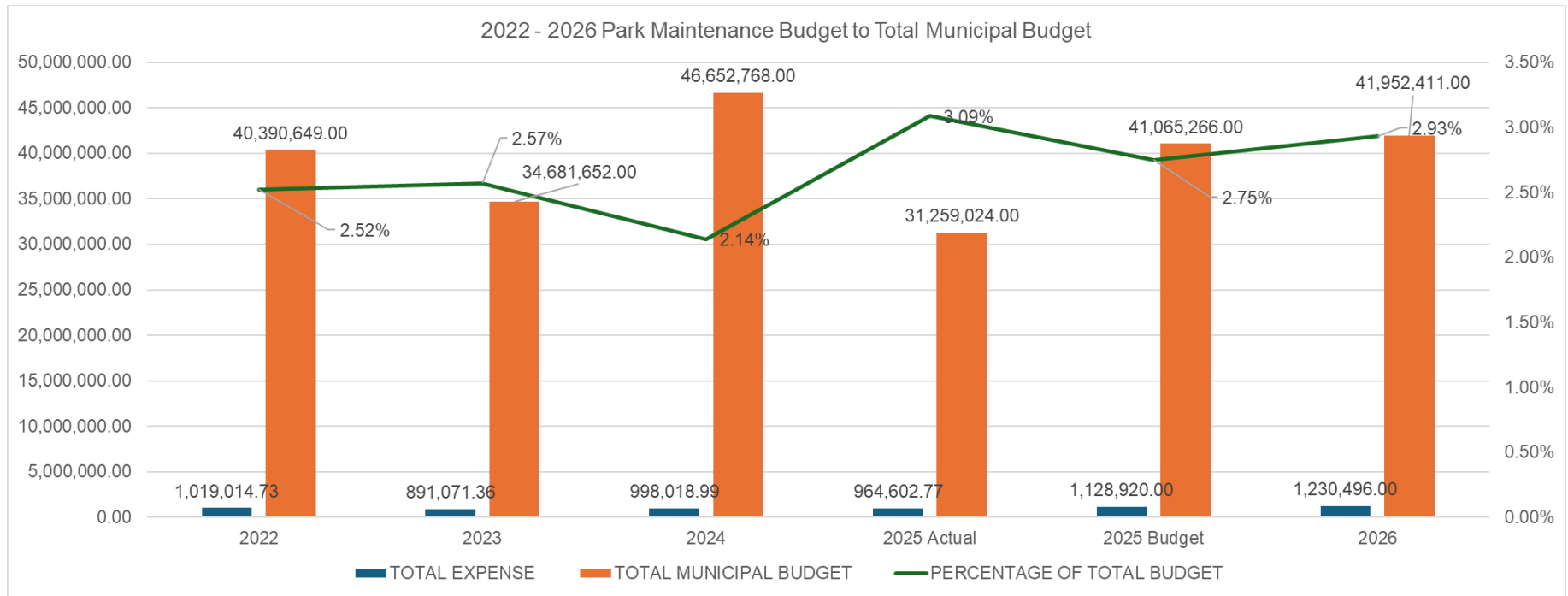
001 3260 Park Maintenance Expenditure Chart



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

|                                                                 | Actual<br>12/31/2022 | % Change     | Actual<br>12/31/2023 | % Change      | Actual<br>12/31/2024 | % Change      | Actual<br>11/30/2025 | % Change      | Budget<br>12/31/2025 | % Change     | 2026<br>Budget       |
|-----------------------------------------------------------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                                  |                      |              |                      |               |                      |               |                      |               |                      |              |                      |
| 001 454 112 3260 00 Salaries Regular Employees                  | 552,583.99           | -10%         | 496,692.60           | 6%            | 527,723.80           | -1%           | 520,161.93           | 20%           | 624,631.00           | 3%           | 643,345.00           |
| 001 454 179 3260 00 Longevity Pay                               | 0.00                 |              | 0.00                 |               | 3,975.00             | -100%         | 0.00                 |               | 4,800.00             | 28%          | 6,150.00             |
| 001 454 180 3260 00 Overtime Pay                                | 31,576.05            | -7%          | 29,369.04            | 118%          | 63,889.90            | -13%          | 55,274.23            | 27%           | 70,000.00            | -14%         | 60,000.00            |
| 001 454 192 3260 00 Social Security Contributions               | 33,268.59            | -5%          | 31,659.81            | 14%           | 36,049.55            | -5%           | 34,150.13            | 47%           | 50,360.00            | 1%           | 51,084.00            |
| 001 454 193 3260 00 Medicare Contributions                      | 7,780.55             | -5%          | 7,404.36             | 14%           | 8,430.94             | -5%           | 7,986.61             | 27%           | 10,142.00            | 1%           | 10,288.00            |
| 001 454 196 3260 00 Health Insurance                            | 182,000.83           | -19%         | 146,817.02           | 12%           | 164,094.03           | -21%          | 128,961.95           | 8%            | 139,028.00           | 30%          | 181,288.00           |
| 001 454 196 3260 12 Health Insurance (Ret)                      | 0.00                 |              | 0.00                 |               | 0.00                 |               | 66,664.60            | -100%         | 0.00                 |              | 54,110.00            |
| 001 454 197 3260 00 Employees' Pension Insurance                | 98,518.94            | 2%           | 100,370.39           | -1%           | 99,730.09            | -49%          | 51,353.24            | 0%            | 51,353.00            | 27%          | 65,239.00            |
| 001 454 198 3260 00 Employees' Life Insurance                   | 1,474.84             | -13%         | 1,289.20             | 2%            | 1,314.55             | 12%           | 1,478.85             | 0%            | 1,486.00             | 17%          | 1,740.00             |
| 001 454 199 3260 00 RHS payment                                 | 4,000.00             | -3%          | 3,893.20             | 20%           | 4,690.94             | 92%           | 9,000.00             | 13%           | 10,200.00            | 3%           | 10,500.00            |
| <b>Subtotal</b>                                                 | <b>911,203.79</b>    | <b>-10%</b>  | <b>817,495.62</b>    | <b>11%</b>    | <b>909,898.80</b>    | <b>-4%</b>    | <b>875,031.54</b>    | <b>10%</b>    | <b>962,000.00</b>    | <b>13%</b>   | <b>1,083,744.00</b>  |
| <b>% of Department Total</b>                                    | <b>89.4%</b>         | <b>2.60%</b> | <b>91.7%</b>         | <b>-0.62%</b> | <b>91.2%</b>         | <b>-0.50%</b> | <b>90.7%</b>         | <b>-6.06%</b> | <b>85.2%</b>         | <b>3.36%</b> | <b>88.1%</b>         |
| 001 454 210 3260 00 General Office Supplies                     | 0.00                 |              | 2,340.00             | -100%         | 0.00                 |               | 0.00                 |               | 150.00               | 0%           | 150.00               |
| 001 454 221 3260 00 Agriculture Supplies                        | 14,811.50            | -12%         | 12,972.85            | 54%           | 20,005.95            | -23%          | 15,410.62            | 30%           | 20,000.00            | 0%           | 20,000.00            |
| 001 454 222 3260 00 Chemicals                                   | 883.32               | -96%         | 35.00                | 0%            | 35.00                | -100%         | 0.00                 |               | 850.00               | 0%           | 850.00               |
| 001 454 226 3260 00 Cleaning & Sanitation Supplies              | 1,119.55             | 63%          | 1,825.69             | -29%          | 1,303.72             | 177%          | 3,614.79             | 94%           | 7,000.00             | -43%         | 4,000.00             |
| 001 454 231 3260 00 Gasoline Oil & Lubricants                   | 23,529.59            | -22%         | 18,325.36            | -8%           | 16,844.43            | -3%           | 16,295.19            | 100%          | 32,670.00            | -20%         | 26,127.00            |
| 001 454 236 3260 00 Paints & Painting Supplies                  | 3,025.80             | -78%         | 661.83               | 240%          | 2,250.11             | -65%          | 779.38               | 1183%         | 10,000.00            | -60%         | 4,000.00             |
| 001 454 242 3260 00 Lumber And Wood                             | 0.00                 |              | 0.00                 |               | 0.00                 |               | 2,080.00             | -4%           | 2,000.00             | -50%         | 1,000.00             |
| 001 454 244 3260 00 Other operating supplies                    | 0.00                 |              | 6.38                 | -100%         | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 454 247 3260 00 Recreation Equipment Repair and Maintenance | 37,592.19            | -58%         | 15,680.58            | 39%           | 21,757.90            | 10%           | 23,934.82            | 109%          | 50,000.00            | 0%           | 50,000.00            |
| 001 454 252 3260 00 Hardware                                    | 107.05               | -100%        | 0.00                 |               | 15.12                | 2007%         | 318.58               | 1093%         | 3,800.00             | -79%         | 800.00               |
| 001 454 260 3260 00 Hand Tools                                  | 531.68               | -2%          | 519.23               | -59%          | 215.04               | 860%          | 2,065.07             | 45%           | 3,000.00             | -33%         | 2,000.00             |
| 001 454 321 3260 00 Telecommunication                           | 918.79               | -7%          | 850.90               | -37%          | 537.78               | -44%          | 298.89               | 402%          | 1,500.00             | 25%          | 1,875.00             |
| 001 454 328 3260 00 Wearing Apparel                             | 2,700.72             | -7%          | 2,505.52             | 2%            | 2,565.68             | 57%           | 4,032.04             | 22%           | 4,900.00             | 0%           | 4,900.00             |
| 001 454 366 3260 00 Water                                       | 333.91               | 14%          | 381.42               | 17%           | 447.91               | 15%           | 516.90               | 35%           | 700.00               | 0%           | 700.00               |
| 001 454 371 3260 00 Tree Maintenance                            | 152.39               | 1212%        | 2,000.00             | -82%          | 351.95               | -3%           | 342.11               | 2%            | 350.00               | 0%           | 350.00               |
| 001 454 374 3260 00 Equipment Repair and Maintenance            | 3,783.90             | -88%         | 470.44               | 572%          | 3,161.70             | 5%            | 3,332.24             | 50%           | 5,000.00             | 0%           | 5,000.00             |
| 001 454 384 3260 00 Rent of Equipment / Porta Johns             | 10,749.50            | -10%         | 9,652.56             | 7%            | 10,365.00            | 23%           | 12,729.00            | 2%            | 13,000.00            | 0%           | 13,000.00            |
| 001 454 420 3260 00 Dues and Memberships                        | 132.50               | -100%        | 0.00                 |               | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 454 460 3260 00 Seminar Expenses                            | 847.08               | 2%           | 862.16               | -58%          | 358.00               | 592%          | 2,475.96             | -19%          | 2,000.00             | 75%          | 3,500.00             |
| 001 454 470 3260 00 Drug Testing/Physical                       | 515.47               | -13%         | 449.19               | -100%         | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 454 740 3260 00 Equipment                                   | 6,076.00             | -34%         | 4,036.63             | 96%           | 7,904.90             | -83%          | 1,345.64             | 643%          | 10,000.00            | -15%         | 8,500.00             |
| <b>TOTAL EXPENSE</b>                                            | <b>1,019,014.73</b>  | <b>-13%</b>  | <b>891,071.36</b>    | <b>12%</b>    | <b>998,018.99</b>    | <b>-3%</b>    | <b>964,602.77</b>    | <b>17%</b>    | <b>1,128,920.00</b>  | <b>9%</b>    | <b>1,230,496.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                                   | <b>40,390,649.00</b> | <b>-14%</b>  | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                               | <b>2.52%</b>         |              | <b>2.57%</b>         |               | <b>2.14%</b>         |               | <b>3.09%</b>         |               | <b>2.75%</b>         |              | <b>2.93%</b>         |

## MUNICIPALITY OF MONROEVILLE 2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 3270 | Department Name: Signs & Markings**

**1. Department Mission & Purpose**

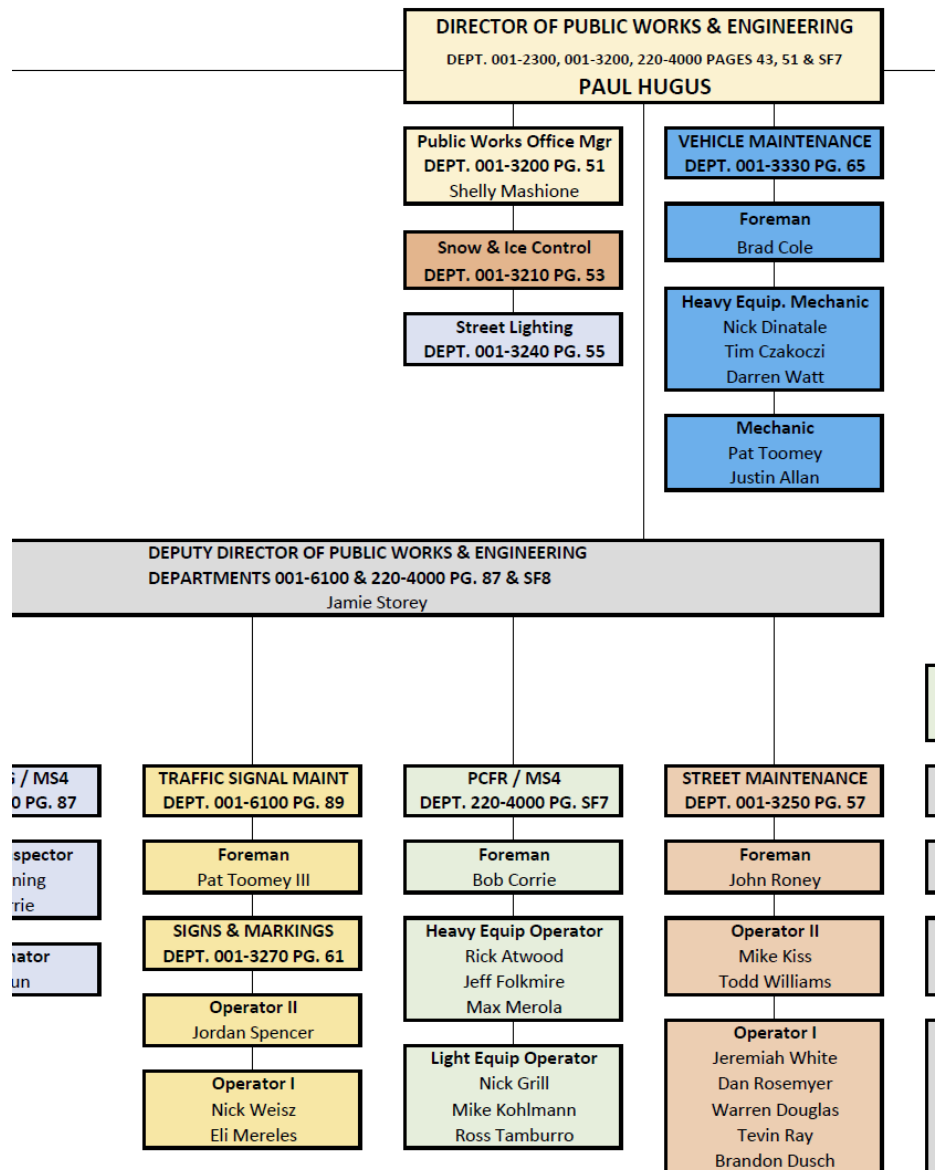
The Signs & Markings Department's mission is to maintain the critical visual infrastructure necessary for safe travel and clear public communication within the Municipality. The core service involves making, installing, and replacing missing or damaged signs, as well as performing road line painting for all municipal streets. This function directly supports the desired outcomes of a **WELL-MAINTAINED** and **SAFE** community, upholding the commitment to **Maintaining and promoting Community safety**.

**2. Department Overview**

The Department is a specialized Public Works division focused on the visual elements essential for traffic safety and control. All municipal signs are maintained on an as-needed basis to promptly address damaged or missing regulatory devices. The sign crew also executes the crucial, large-scale task of road line painting for all municipal streets and creates specialized signs for municipal events and parades.

**3. Organizational Structure**

The Signs & Markings function is executed by a dedicated public works sign crew under the oversight of the Public Works Supervisor and the Director of Public Works. This specialized crew is responsible for carrying out all fabrication, installation, maintenance, and painting functions. The efficiency of this organization is focused on rapid, as-needed service delivery to correct safety issues on roadways.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**4. Goals and Objectives**

The strategic goals prioritize immediate safety repairs and adherence to comprehensive annual road marking schedules. The Division aims to maintain compliance with safety regulations regarding the visibility and clarity of all traffic control signs. Achieving this requires successful execution of the annual road line painting program and swift, as-needed repair of damaged signs.

**5. Performance Metrics**

Performance is measured by the speed of safety repairs and the administrative completion rate of annual programs. The department tracks the Sign Repair/Replacement Time (Hours) for critical hazards to measure responsiveness. It also measures the Road Line Painting Completion Rate (%) to confirm annual program execution. Tracking the Total Number of Signs Fabricated, Installed, or Replaced quantifies the overall administrative workload.

**6. Accomplishments from 2025**

Successfully addressed community needs through sign repair/replacement, line painting, and other related works associated.

**7. Key Budget Changes**

No major changes f 2026.

**8. Capital and Equipment Needs**

Capital items listed under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The Department's duties are vital to maintaining public safety and infrastructure integrity as mandated by the Charter. The function directly executes the Public Works mandate for **maintenance of municipal streets** and supporting infrastructure, as explicitly required by **Article IX, Section 901 (b)**. The commitment to the **safest** community through clear traffic guidance supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**. The standard of **as-needed** maintenance demonstrates administrative efficiency, aligning with **EFFICIENT** resource management.

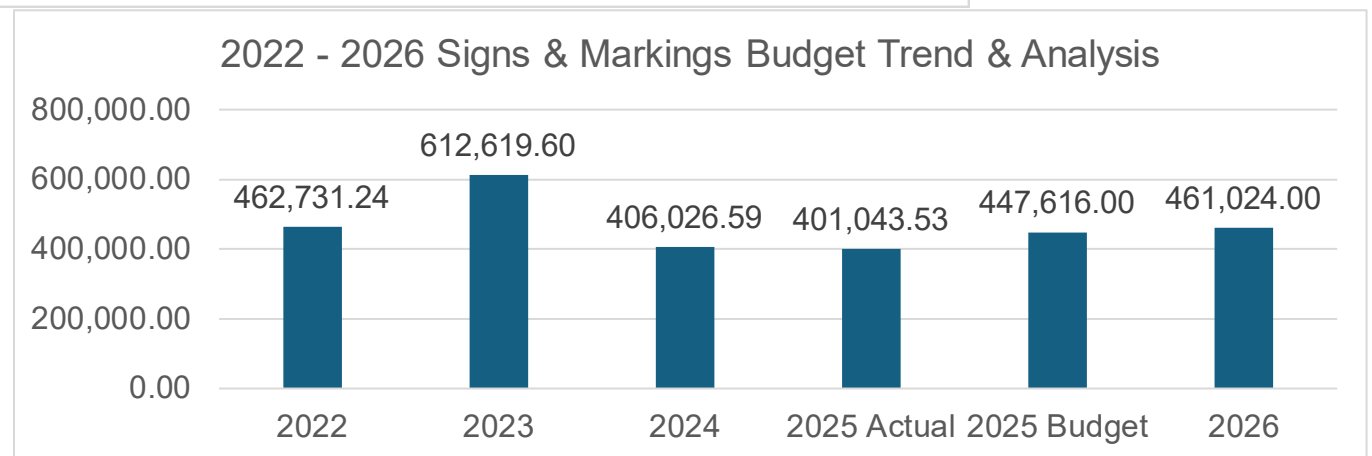
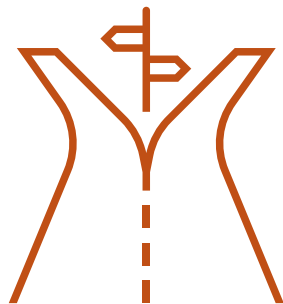
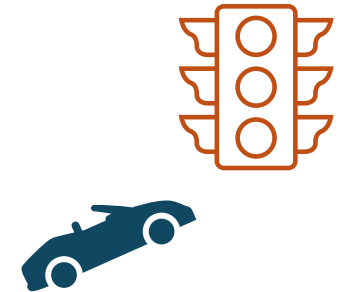
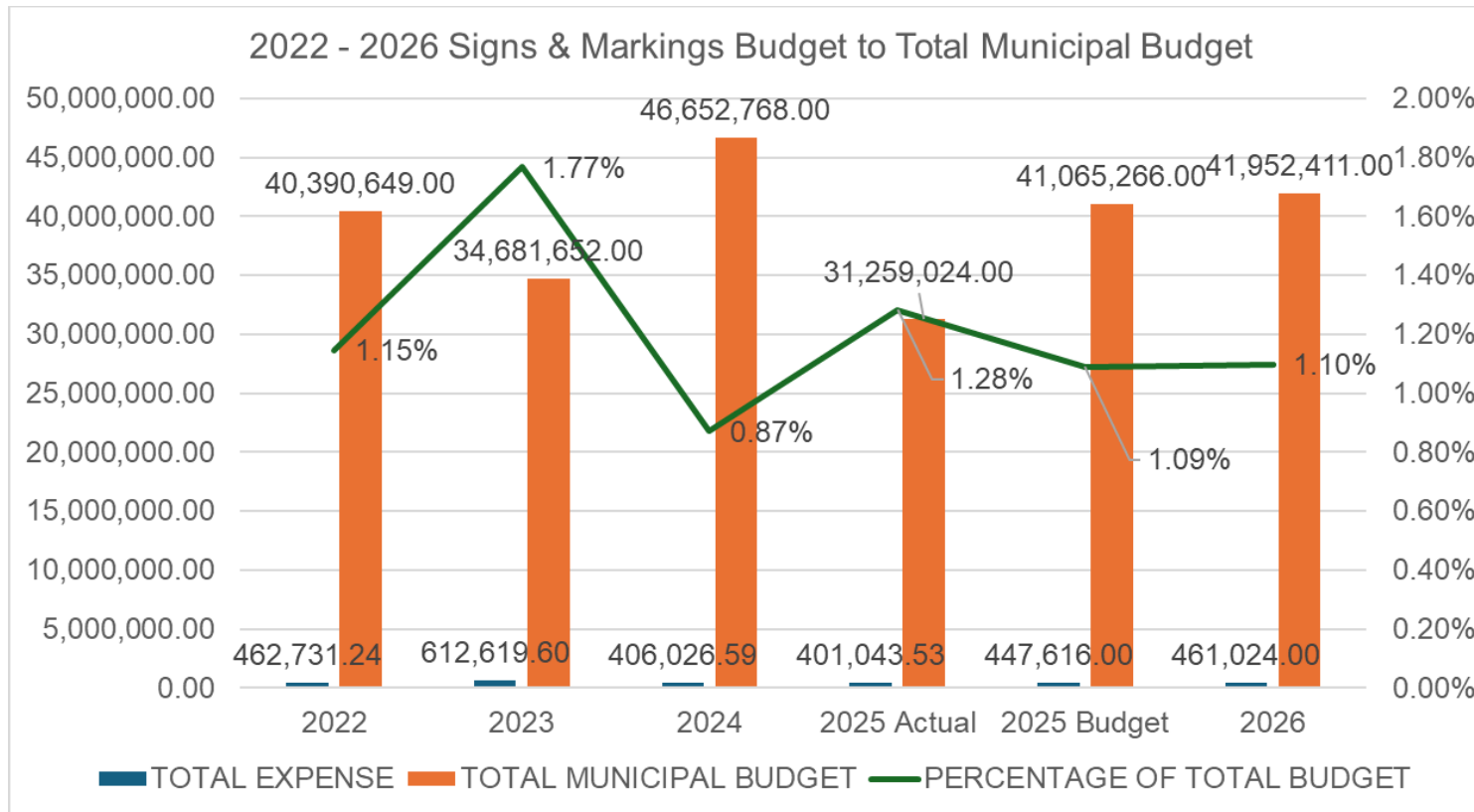
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3270 Signs & Markings Expenditure Chart

|                                                  | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|--------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                   |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 433 112 3270 00 Salaries Regular Employees   | 220,593.33           | -16%        | 184,972.14           | 20%         | 222,176.25           | -5%         | 212,001.88           | 8%          | 229,859.00           | 3%          | 236,746.00     |
| 001 433 179 3270 00 Longevity Pay                | 3,750.00             | -100%       | 0.00                 |             | 2,475.00             | -100%       | 0.00                 |             | 2,700.00             | 8%          | 2,925.00       |
| 001 433 180 3270 00 Overtime Pay                 | 3,280.68             | 18%         | 3,864.89             | 238%        | 13,066.04            | 16%         | 15,100.14            | 32%         | 20,000.00            | 0%          | 20,000.00      |
| 001 433 192 3270 00 Social Security Contribution | 13,575.71            | -17%        | 11,301.40            | 28%         | 14,484.59            | -4%         | 13,878.83            | 31%         | 18,185.00            | -30%        | 12,771.00      |
| 001 433 193 3270 00 Medicare Contribution        | 3,174.89             | -17%        | 2,643.04             | 28%         | 3,387.47             | -4%         | 3,245.75             | 13%         | 3,663.00             | -30%        | 2,572.00       |
| 001 433 196 3270 00 Health Insurance             | 87,357.16            | -27%        | 63,766.42            | -14%        | 55,072.02            | -47%        | 29,083.44            | 50%         | 43,656.00            | 5%          | 46,023.00      |
| 001 433 196 3270 12 Health Insurance (Ret)       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 24,267.35            | -100%       | 0.00                 |             | 26,470.00      |
| 001 433 197 3270 00 Employees Pension Insurance  | 36,944.61            | 2%          | 37,638.89            | -34%        | 24,932.52            | -12%        | 22,008.53            | 0%          | 22,009.00            | 11%         | 24,465.00      |
| 001 433 198 3270 00 Employees Life Insurance     | 543.60               | -15%        | 464.42               | 11%         | 514.82               | 12%         | 574.78               | -5%         | 544.00               | 20%         | 652.00         |
| 001 433 199 3270 00 RHS payment                  | 0.00                 |             | 1,000.00             | -23%        | 772.40               | 275%        | 2,894.70             | 4%          | 3,000.00             | 0%          | 3,000.00       |
| Subtotal                                         | 369,219.98           | -17%        | 305,651.20           | 10%         | 336,881.11           | -4%         | 323,055.40           | 6%          | 343,616.00           | 9%          | 375,624.00     |
| % of Department Total                            | 79.8%                | -37.47%     | 49.9%                | 66.30%      | 83.0%                | -2.91%      | 80.6%                | -4.70%      | 76.8%                | 6.14%       | 81.5%          |
| 001 433 210 3270 00 General Office Supplies      | 64.70                | 240%        | 219.82               | -100%       | 0.00                 |             | 0.00                 |             | 100.00               | 0%          | 100.00         |
| 001 433 231 3270 00 Gasoline Oil & Lubricants    | 17,664.79            | -28%        | 12,709.71            | -11%        | 11,300.89            | -10%        | 10,189.02            | 17%         | 11,899.00            | -66%        | 4,000.00       |
| 001 433 236 3270 00 Paints & Painting Supplies   | 25,974.33            | -29%        | 18,443.64            | 29%         | 23,864.91            | 41%         | 33,570.19            | 7%          | 36,000.00            | -11%        | 32,000.00      |
| 001 433 244 3270 00 Other operating supplies     | 4,787.25             | -17%        | 3,977.42             | -87%        | 521.83               | 297%        | 2,072.16             | 93%         | 4,000.00             | 0%          | 4,000.00       |
| 001 433 245 3270 00 Signs                        | 36,413.59            | 2%          | 37,026.07            | -25%        | 27,908.47            | -10%        | 25,215.90            | 59%         | 40,000.00            | -13%        | 35,000.00      |
| 001 433 252 3270 00 Hardware                     | 3,625.25             | -18%        | 2,973.98             | -69%        | 917.08               | 17%         | 1,076.63             | 141%        | 2,600.00             | 0%          | 2,600.00       |
| 001 433 260 3270 00 Hand Tools                   | 488.18               | -1%         | 483.52               | 2%          | 494.89               | 61%         | 797.00               | -37%        | 500.00               | 100%        | 1,000.00       |
| 001 433 321 3270 00 Telecommunication            | 289.88               | 19%         | 345.16               | 10%         | 380.25               | -21%        | 298.70               | 17%         | 350.00               | 14%         | 400.00         |
| 001 433 328 3270 00 Wearing Apparel              | 1,082.93             | 11%         | 1,199.96             | 28%         | 1,540.42             | 69%         | 2,599.15             | 8%          | 2,800.00             | -25%        | 2,100.00       |
| 001 433 331 3270 00 Travel Expense               | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 433 361 3270 00 Electricity                  | 1,394.00             | 5%          | 1,459.00             | -11%        | 1,300.75             | 15%         | 1,500.39             | 3%          | 1,551.00             | -100%       | 0.00           |
| 001 433 374 3270 00 Equipment Repair and         | 797.57               | 22%         | 975.29               | -6%         | 915.99               | -27%        | 668.99               | 79%         | 1,200.00             | 0%          | 1,200.00       |
| 001 433 384 3270 00 Rental of Machinery &        | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 433 420 3270 00 Dues And Memberships         | 100.00               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 433 460 3270 00 Seminar Expenses             | 315.37               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 433 470 3270 00 Drug Testing/Physical        | 513.42               | -13%        | 445.66               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 433 740 3270 00 Grant Expenditures           | 0.00                 |             | 226,709.17           | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00           |
| TOTAL EXPENSE                                    | 462,731.24           | 32%         | 612,619.60           | -34%        | 406,026.59           | -1%         | 401,043.53           | 12%         | 447,616.00           | 3%          | 461,024.00     |
| TOTAL MUNICIPAL BUDGET                           | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                       | 1.15%                |             | 1.77%                |             | 0.87%                |             | 1.28%                |             | 1.09%                |             | 1.10%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Refuse Collection & Disposal Department is to provide mandatory residential sanitation services, with refuse collected on a weekly basis (except holidays) from approximately 10,000 homes with Municipality-owned trucks. This critical service safeguards the health and safety of the Community.

**Alignment with Municipal Principles**

**Mission:** By providing residential sanitation services, the department executes a vital, full-range service necessary to "**protect, support, and enrich the lives and interests of our Community**".

**Vision:** The timely removal of waste contributes to sustaining an environment that fosters **safety** and **vibrancy**.

**Values:** The service adheres to strict rules regarding material preparation and collection time, promoting **Year-round fairness** and consistent service to all residents.

**Desired Outcomes:** The function directly achieves the desired outcome of being **WELL-MAINTAINED**. It also supports:

**SAFE:** By removing health hazards from residences.

**EFFICIENT, PRODUCTIVE & SUSTAINABLE:** Achieved through optimized routes and crews collecting approximately 1,000 tons of refuse monthly.

**2. Department Overview**

The Refuse Collection & Disposal Department ensures the uniform weekly collection of garbage and trash from approximately 10,000 single-family residences and multi-family dwellings with individual units.

**Key Department Standards and Functions**

**Route Management:** Operational efficiency is achieved by dividing collection routes into three areas with a three-man crew assigned to each, collectively collecting approximately 1,000 tons of refuse monthly.

**Collection Rules:** Curbside collection occurs after 6 p.m. the evening preceding collection day. Strict limits are placed on materials: no auto parts, building materials, rocks or earth are picked up.

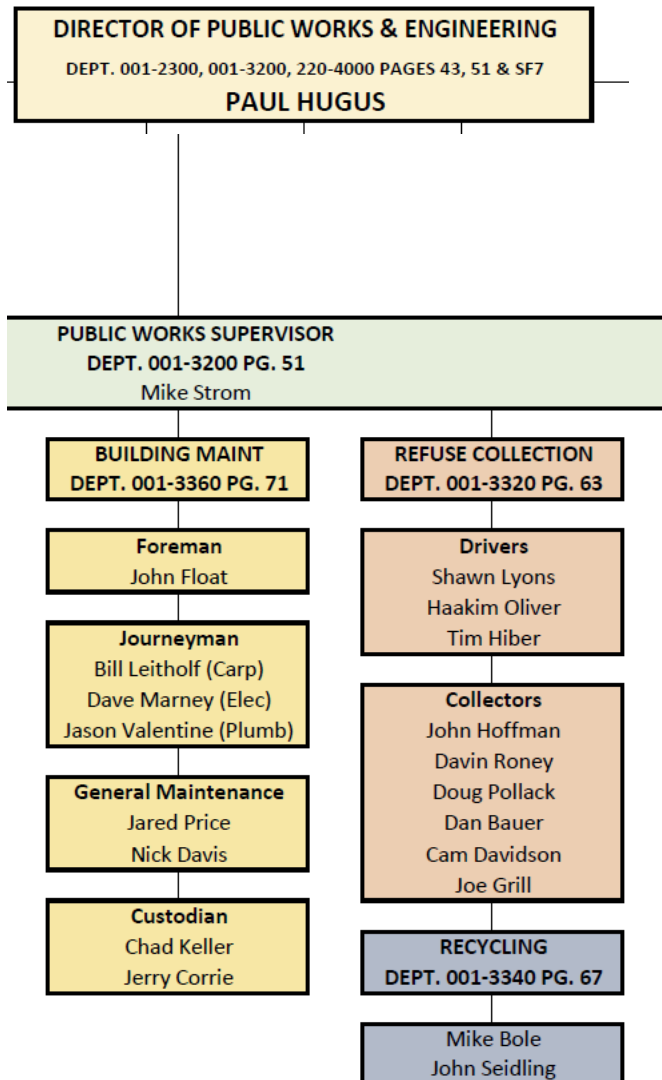
**Material Preparation:** Residents must prepare specific materials (tree branches, lumber, carpeting) to be no longer than 4 feet with a maximum weight of 35 pounds, bundled and tied, and must distinctly mark paint cans.

**3. Organizational Structure**

The Refuse Collection & Disposal function is a highly operational division of the Public Works Department, managed by a supervisor and reliant on organized field crews.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

The structure relies on specialized, efficient three-man crews to service the Municipality's residential areas. These crews execute the core labor function of collecting waste from approximately 10,000 homes. The overall operation is overseen by the Director of Public Works and the Public Works Supervisor, who are responsible for maintaining the efficiency of the routes and ensuring proper employee scheduling, including the essential employee pool to cover sick and vacation days.



#### 4. Goals and Objectives

The strategic goals focus on maintaining public health standards and maximizing efficiency through optimal crew deployment and route structure.

##### Long-Term Strategic Goals

**Sanitation Consistency:** Maintain weekly refuse collection for all 10,000 serviced homes without service disruptions, upholding the WELL-MAINTAINED outcome.

**Resource Efficiency:** Maintain optimal crew size and route structure (three areas, three-man crews) to sustain the collection of approximately 1,000 tons of refuse monthly.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

|                                  |                                                                                                                                                           |                                                                                                    |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Objective</b>                 | <b>Operational Standard / Timeline</b>                                                                                                                    | <b>Alignment with Principles</b>                                                                   |
| <b>Collection Compliance</b>     | Achieve a near completion rate on all scheduled weekly routes (except holidays).                                                                          | <b>WELL-MAINTAINED</b> (Ensuring consistent sanitation).                                           |
| <b>Material Rule Enforcement</b> | Ensure consistent enforcement and communication of rules regarding prohibited materials and preparation (e.g., maximum length/weight, marked paint cans). | <b>Year-round fairness, equity, justice, and transparency</b> (Fair application of service rules). |
| <b>Crew Efficiency</b>           | Monitor tons of refuse collected per crew/per day to maximize the efficiency of the established three-man crew model.                                     | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimal use of resources).                         |

**5. Performance Metrics**

Metrics track operational productivity, service regularity, and compliance with rules.

|                                   |                                                                                                                                                               |                                                                        |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                    | <b>Alignment with Principles</b>                                       |
| <b>Operational Productivity</b>   | <b>Tons of Refuse Collected per Crew per Month:</b> Tracks the efficiency of the established crew model (Target: tons monthly, three crews).                  | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimal resource use). |
| <b>Service Regularity</b>         | <b>Missed Collection Rate (per 1,000 Homes):</b> Tracks the frequency of service failures on the scheduled weekly collection route.                           | <b>WELL-MAINTAINED</b> (Measures reliable service delivery).           |
| <b>Service Compliance</b>         | <b>Prohibited Material Collection Incidents:</b> Number of incidents where crews report unauthorized collection items (e.g., building materials, auto parts). | <b>Year-round fairness</b> (Ensuring adherence to service rules).      |

**6. Accomplishments from 2025**

|                                   |                                                                                                                                                          |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accomplishment</b>             | <b>Alignment with Municipal Principles</b>                                                                                                               |
| <b>Weekly Service Consistency</b> | Successfully provided <b>weekly refuse collection</b> (except holidays)                                                                                  |
| <b>Route Efficiency</b>           | Maintained the operational efficiency of the established <b>three-area, three-man crew model</b> , successfully collecting large monthly refuse volumes. |
| <b>Maintenance</b>                |                                                                                                                                                          |
| <b>Sanitation Employee Pool</b>   | Maintained an adequate pool of employees to cover the <b>strict schedule of vacation days</b> and unexpected sick days for the essential refuse crews.   |

**7. Key Budget Changes**

No major changes for 2026.

**8. Capital and Equipment Needs**

**MUNICIPALITY OF MONROEVILLE  
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Capital items under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The provision of solid waste collection is an explicit function of the municipal government that ensures public health.

**Departmental Mandate:** The function directly executes the Public Works mandate for the **collection and disposal of solid waste where required by ordinance**, as explicitly required by **Article IX, Section 901 (c)**.

**Essential Service/Safety Mandate:** The removal of waste from 10,000 homes supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Fiscal Control:** The Director's oversight and budget preparation for this large-scale service (1,000 tons collected monthly) ensures fiscal transparency and management as required by **Article XI (Budget and Fiscal Matters)**.

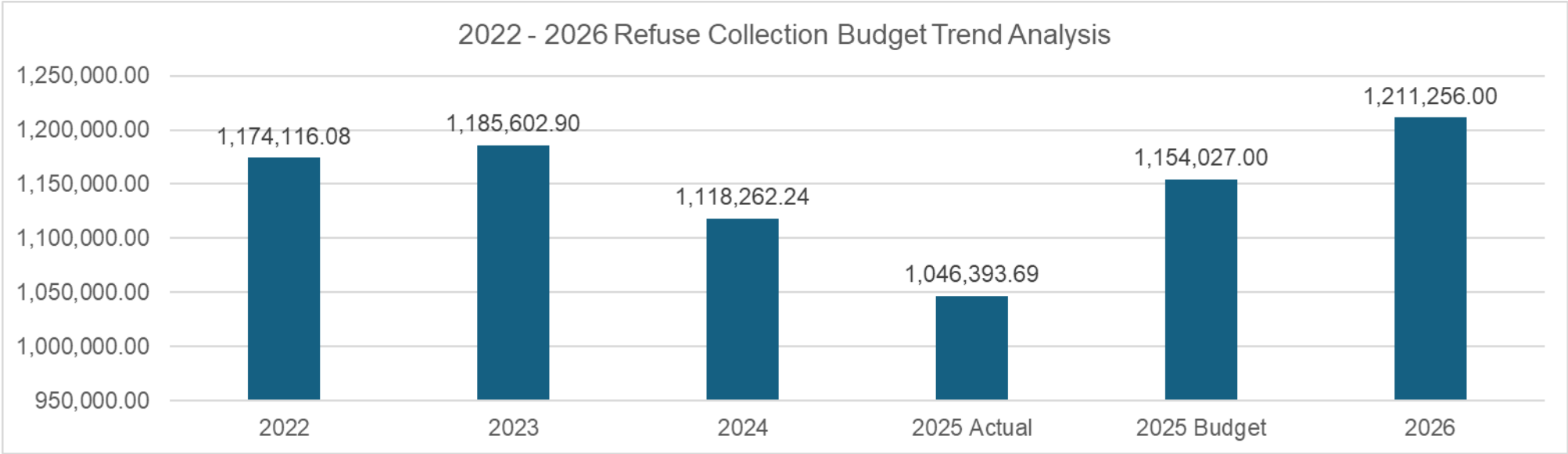
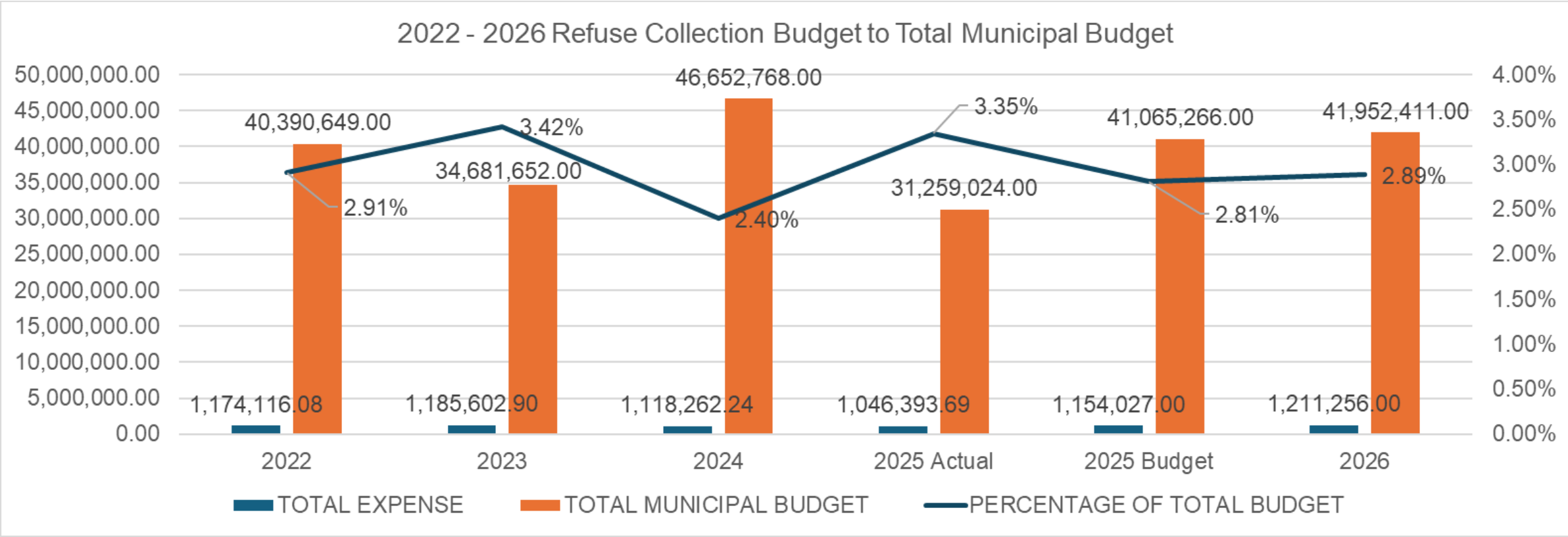
**Personnel Administration:** The strict scheduling and maintaining of a workforce pool align with the principles of **efficient personnel policies** found in **Article XV (Personnel)**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3320 Refuse Collection Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 427 112 3320 00 Salaries Regular Employees    | 490,619.95           | 8%          | 530,766.35           | 4%          | 552,541.23           | -2%         | 539,608.07           | 11%         | 597,281.00           | 7%          | 640,562.00     |
| 001 427 115 3320 00 Salaries Part Time Employees  | 147,138.16           | -24%        | 112,040.34           | -16%        | 94,421.96            | 11%         | 105,104.04           | -24%        | 80,295.00            | 17%         | 93,808.00      |
| 001 427 179 3320 00 Longevity Pay                 | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 375.00         |
| 001 427 180 3320 00 Overtime Pay                  | 23,963.71            | -14%        | 20,545.05            | 11%         | 22,840.54            | -37%        | 14,347.23            | 25%         | 18,000.00            | 0%          | 18,000.00      |
| 001 427 192 3320 00 Social Security Contributions | 40,027.86            | 0%          | 39,978.54            | 2%          | 40,713.22            | -1%         | 40,153.49            | 25%         | 50,082.00            | 8%          | 54,198.00      |
| 001 427 193 3320 00 Medicare Contributions        | 9,361.48             | 0%          | 9,349.85             | 2%          | 9,521.70             | -1%         | 9,390.76             | 7%          | 10,086.00            | 8%          | 10,915.00      |
| 001 427 196 3320 00 Health Insurance              | 152,420.54           | 14%         | 173,643.61           | -30%        | 120,715.77           | -16%        | 101,490.76           | 16%         | 118,006.00           | 9%          | 128,860.00     |
| 001 427 197 3320 00 Employees' Pension Insurance  | 111,727.87           | 12%         | 125,502.98           | -11%        | 112,296.35           | -41%        | 66,045.59            | 0%          | 66,026.00            | 12%         | 73,935.00      |
| 001 427 198 3320 00 Employees' Life Insurance     | 1,645.90             | -1%         | 1,627.68             | 1%          | 1,645.43             | 10%         | 1,807.64             | -10%        | 1,631.00             | 20%         | 1,957.00       |
| 001 427 199 3320 00 RHS payment                   | 8,000.00             | 13%         | 9,000.00             | 0%          | 9,000.00             | 50%         | 13,500.00            | 0%          | 13,500.00            | 0%          | 13,500.00      |
| Subtotal                                          | 984,905.47           | 4%          | 1,022,454.40         | -6%         | 963,696.20           | -7%         | 891,447.58           | 7%          | 954,907.00           | 9%          | 1,036,110.00   |
| % of Department Total                             | 83.9%                | 2.81%       | 86.2%                | -0.07%      | 86.2%                | -1.14%      | 85.2%                | -2.87%      | 82.7%                | 3.38%       | 85.5%          |
| 001 427 210 3320 00 General Office Supplies       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 | #DIV/0!     | 150.00               | 0%          | 150.00         |
| 001 427 231 3320 00 Gasoline Oil & Lubricants     | 82,884.59            | -26%        | 61,245.68            | -15%        | 52,309.15            | 0%          | 52,373.57            | 76%         | 92,070.00            | -42%        | 53,546.00      |
| 001 427 244 3320 00 Other operating supplies      | 0.00                 |             | 85.59                | -100%       | 0.00                 |             | 0.00                 | #DIV/0!     | 0.00                 |             | 0.00           |
| 001 427 252 3320 00 Hardware                      | 217.20               | -86%        | 30.36                | 399%        | 151.43               | -55%        | 67.51                | 641%        | 500.00               | 2300%       | 12,000.00      |
| 001 427 328 3320 00 Wearing Apparel               | 5,726.60             | 17%         | 6,675.67             | -8%         | 6,125.62             | 34%         | 8,228.99             | -22%        | 6,400.00             | 48%         | 9,450.00       |
| 001 427 365 3320 00 Dumping Fees                  | 98,870.18            | -5%         | 94,208.79            | 2%          | 95,898.84            | -2%         | 94,316.04            | 6%          | 100,000.00           | 0%          | 100,000.00     |
| 001 427 470 3320 00 Drug Testing/Physical         | 1,512.04             | -40%        | 902.41               | -91%        | 81.00                | -149%       | (40.00)              | -100%       | 0.00                 |             | 0.00           |
| TOTAL EXPENSE                                     | 1,174,116.08         | 1%          | 1,185,602.90         | -6%         | 1,118,262.24         | -6%         | 1,046,393.69         | 10%         | 1,154,027.00         | 5%          | 1,211,256.00   |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                        | 2.91%                |             | 3.42%                |             | 2.40%                |             | 3.35%                |             | 2.81%                |             | 2.89%          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

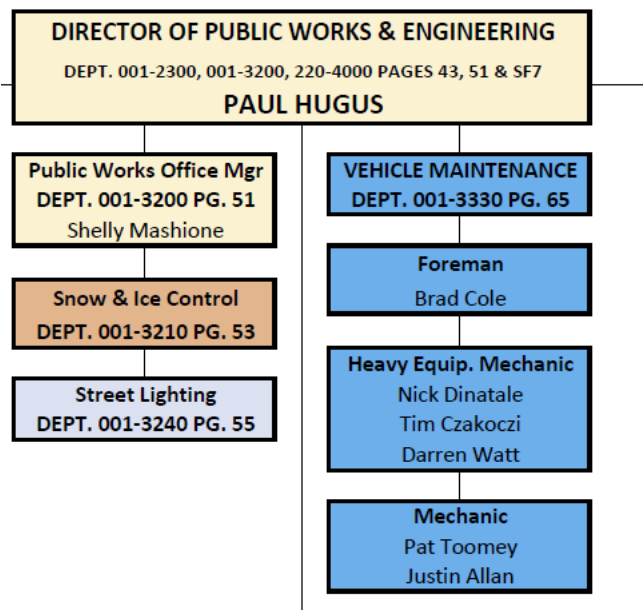
The mission of the Vehicular Equipment Maintenance Department is to provide the critical service of routine maintenance and repair for the Municipality's extensive fleet of approximately 140 municipal vehicles and 195 pieces of equipment. This ensures the operational readiness of assets essential for public safety and utility services, including fire department apparatus. The primary objective is to uphold the **WELL-MAINTAINED** outcome by extending asset life and guaranteeing the Municipality's ability to deliver continuous core services.

### 2. Department Overview

The Vehicle Maintenance Division employs four (4) full-time mechanics who service a complex inventory, encompassing everything from diesel engines and heavy equipment transmissions to fire apparatus pumps. The department executes a rigorous program of routine maintenance and limited repair in-house, while strategically using external garages for major repair jobs. All maintenance records are kept in a computer database for comprehensive tracking and historical analysis, and the Municipality inspects all vehicles for compliance.

### 3. Organizational Structure

The organization is a specialized technical service shop within the Public Works Department, centered on the skills of its four mechanics. These **full-time mechanics** are the core labor unit, responsible for the vast inventory of 195 pieces of equipment, including highly complex, specialized systems. The operation is overseen by the Public Works Director, who manages external service contracts for major repairs.



### 4. Goals and Objectives

The strategic goals prioritize maximizing fleet operational readiness and minimizing lifecycle costs through planned, proactive maintenance. The division aims to utilize precise record-keeping to inform Unbiased, long-term decision-making and extend the service life of high-cost assets. Key objectives

**MUNICIPALITY OF MONROEVILLE  
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include strict adherence to the routine maintenance schedule and successful completion of mandated annual vehicle inspections.

**5. Performance Metrics**

Metrics track the technical efficiency, fleet uptime, and compliance with maintenance schedules. The department measures Maintenance Cost per Vehicle (Annual) to gauge fiscal responsibility and efforts to minimize repair costs. Tracking Critical Asset Downtime (Hours) for vehicles like fire trucks and refuse trucks measures reliability and the outcome of being **EFFICIENT, PRODUCTIVE & SUSTAINABLE**. Finally, measuring the Database Record Accuracy (%) ensures the comprehensive asset management data supports long-term planning.

**6. Accomplishments from 2025**

The four mechanics successfully maintained an inventory encompassing approximately 195 pieces of equipment, including specialized fire apparatus and heavy equipment systems. The maintenance division effectively implemented or maintained the use of the computer database for keeping maintenance records, providing auditable and systematic asset data. This consistent work executed the program of routine maintenance across the fleet, directly supporting the **WELL-MAINTAINED** and **EFFICIENT** outcomes.

**7. Key Budget Changes**

No major changes for 2026.

**8. Capital and Equipment Needs**

Capital Requests are under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The maintenance division is fundamental to the Charter's mandates for Public Works, fiscal efficiency, and public safety support. The division directly executes the Public Works mandate for **vehicular equipment maintenance** and supports the maintenance of municipal facilities as required by **Article IX, Section 901 (b)**. The comprehensive maintenance system and record-keeping support the principles of **EFFICIENT, PRODUCTIVE & SUSTAINABLE** governance and fiscal transparency. Furthermore, by ensuring the operational status of all **fire department equipment** and mandating vehicle inspections, the service supports the Council's duty to ensure the **health, safety, and welfare of the community**.

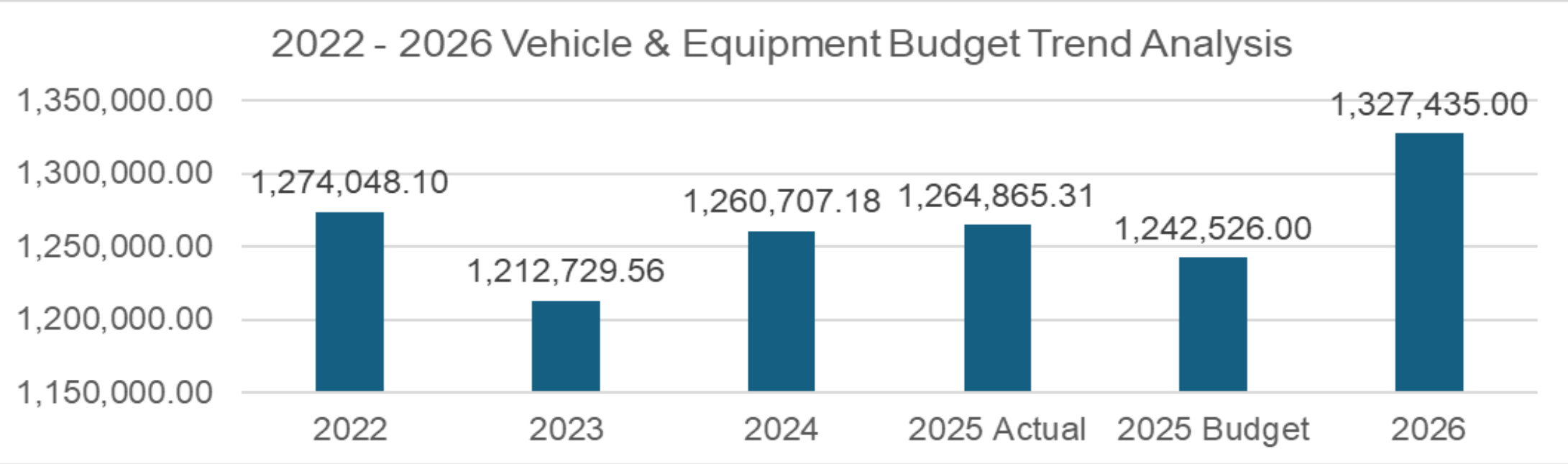
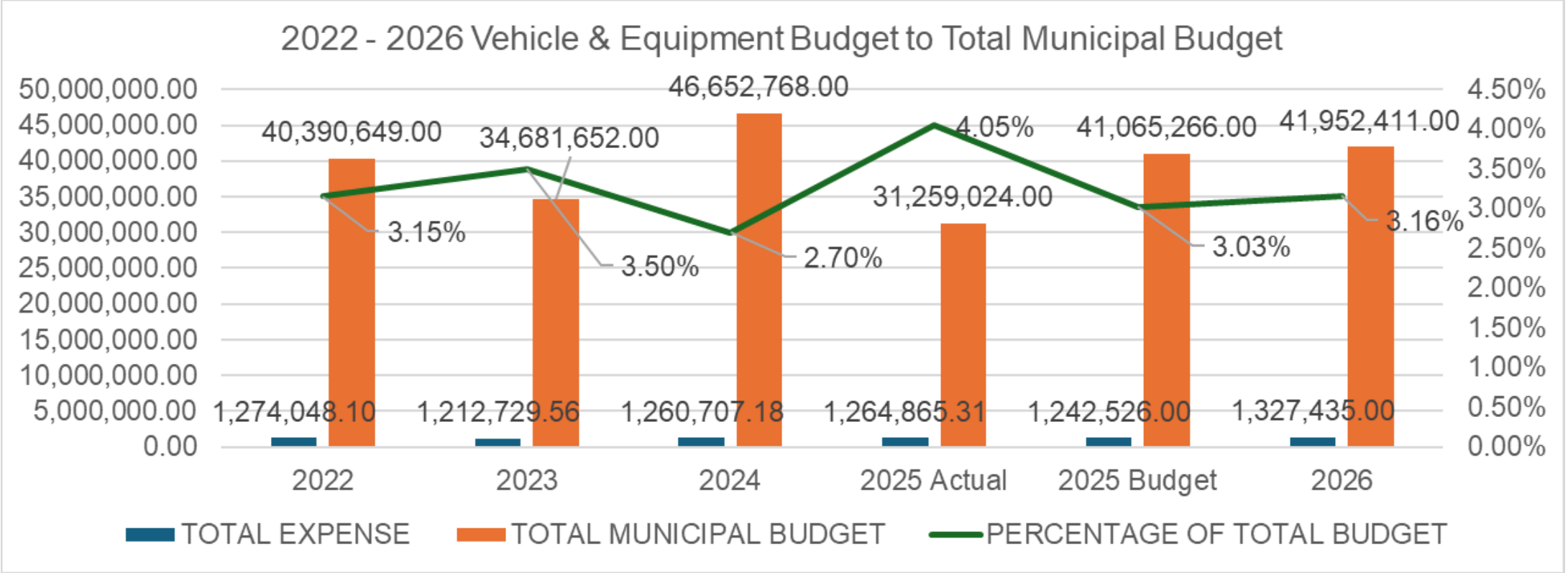
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3330 Vehicle & Equipment Maintenance Expenditure Chart

|                                                    | Actual<br>12/31/2022 | %<br>Change  | Actual<br>12/31/2023 | % Change      | Actual<br>12/31/2024 | %<br>Change   | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change   | 2026<br>Budget       |
|----------------------------------------------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                                     |                      |              |                      |               |                      |               |                      |               |                      |               |                      |
| 001 437 112 3330 00 Salaries Regular Employees     | 443,562.89           | 3%           | 457,480.91           | -4%           | 436,947.03           | 0%            | 438,467.96           | 16%           | 509,843.00           | 3%            | 525,506.00           |
| 001 437 179 3330 00 Longevity Pay                  | 2,100.00             | -100%        | 0.00                 |               | 2,625.00             | -100%         | 0.00                 |               | 3,225.00             | 7%            | 3,450.00             |
| 001 437 180 3330 00 Overtime Pay                   | 23,061.71            | -37%         | 14,552.01            | 18%           | 17,127.15            | -1%           | 17,020.21            | 18%           | 20,000.00            | -10%          | 18,000.00            |
| 001 437 192 3330 00 Social Security Contributions  | 28,120.21            | -2%          | 27,480.52            | -1%           | 27,295.02            | 0%            | 27,361.06            | 40%           | 38,381.00            | 3%            | 39,381.00            |
| 001 437 193 3330 00 Medicare Contributions         | 6,576.39             | -2%          | 6,426.90             | -1%           | 6,383.57             | 0%            | 6,398.94             | 21%           | 7,730.00             | 3%            | 7,931.00             |
| 001 437 196 3330 00 Health Insurance               | 151,041.64           | 5%           | 158,276.14           | -1%           | 157,473.95           | -19%          | 126,964.69           | 23%           | 155,539.00           | 2%            | 158,772.00           |
| 001 437 196 3330 12 Health Insurance (Ret)         | 0.00                 |              | 0.00                 |               | 0.00                 |               | 8,892.00             | -100%         | 0.00                 |               | 10,998.00            |
| 001 437 197 3330 00 Employees' Pension Insurance   | 73,909.21            |              | 75,277.79            |               | 74,797.57            |               | 36,700.88            |               | 36,681.00            |               | 48,930.00            |
|                                                    |                      | 2%           |                      | -1%           |                      | -51%          |                      | 0%            |                      | 33%           |                      |
| 001 437 198 3330 00 Employees' Life Insurance      | 1,077.16             | 3%           | 1,114.06             | -7%           | 1,041.56             | 9%            | 1,139.32             | -1%           | 1,124.00             | 16%           | 1,305.00             |
| 001 437 199 3330 00 RHS payment                    | 4,000.00             | 18%          | 4,711.70             | 1%            | 4,765.90             | 56%           | 7,432.80             | -3%           | 7,200.00             | 4%            | 7,500.00             |
| <b>Subtotal</b>                                    | <b>733,449.21</b>    | <b>2%</b>    | <b>745,320.03</b>    | <b>-2%</b>    | <b>728,456.75</b>    | <b>-8%</b>    | <b>670,377.86</b>    | <b>16%</b>    | <b>779,723.00</b>    | <b>5%</b>     | <b>821,773.00</b>    |
| <b>% of Department Total</b>                       | <b>57.6%</b>         | <b>6.76%</b> | <b>61.5%</b>         | <b>-5.98%</b> | <b>57.8%</b>         | <b>-8.28%</b> | <b>53.0%</b>         | <b>18.40%</b> | <b>62.8%</b>         | <b>-1.35%</b> | <b>61.9%</b>         |
| 001 437 210 3330 00 General Office Supplies        | 206.44               | -37%         | 130.82               | 162%          | 342.29               | 115%          | 737.00               | -80%          | 150.00               | 233%          | 500.00               |
| 001 437 226 3330 00 Cleaning & Sanitation Supplies | 111.66               |              | 0.00                 |               | 394.43               |               | 249.23               |               | 500.00               |               | 500.00               |
|                                                    |                      | -100%        |                      |               |                      | -37%          |                      | 101%          |                      | 0%            |                      |
| 001 437 231 3330 00 Gasoline Oil & Lubricants      | 7,182.25             | 92%          | 13,787.40            | 340%          | 60,646.44            | -5%           | 57,725.19            | -66%          | 19,403.00            | -64%          | 6,962.00             |
| 001 437 238 3330 00 Laundry Tailoring & Dry        | 4,995.08             | 13%          | 5,620.35             | -5%           | 5,343.41             | -23%          | 4,107.46             | -100%         | 0.00                 |               | 4,500.00             |
| 001 437 244 3330 00 Other operating supplies       | 122.50               | -100%        | 0.00                 |               | 0.00                 |               | 76.24                | -100%         | 0.00                 |               | 0.00                 |
| 001 437 250 3330 00 Motor Vehicle Parts            | 351,875.72           | -23%         | 269,545.45           | -10%          | 242,226.68           | 56%           | 378,778.04           | -34%          | 250,000.00           | 20%           | 300,000.00           |
| 001 437 251 3330 00 Tires                          | 79,380.87            | 7%           | 84,547.35            | -12%          | 74,671.83            | 0%            | 74,474.94            | 7%            | 80,000.00            | 0%            | 80,000.00            |
| 001 437 252 3330 00 Hardware                       | 2,248.16             | -17%         | 1,866.86             | -3%           | 1,818.39             | 103%          | 3,682.67             | -5%           | 3,500.00             | 0%            | 3,500.00             |
| 001 437 260 3330 00 Hand Tools                     | 5,354.44             | 85%          | 9,891.70             | -6%           | 9,325.02             | -35%          | 6,036.03             | 24%           | 7,500.00             | 0%            | 7,500.00             |
| 001 437 321 3330 00 Telecommunication              | 619.80               | 303%         | 2,498.68             | -25%          | 1,884.97             | -44%          | 1,060.44             | -29%          | 750.00               | 60%           | 1,200.00             |
| 001 437 327 3330 00 Radio Equipment Repair and     | 1,050.48             | 6%           | 1,114.36             | 126%          | 2,516.41             | -17%          | 2,079.15             | 20%           | 2,500.00             | 0%            | 2,500.00             |
| 001 437 328 3330 00 Wearing Apparel                | 2,647.00             | -18%         | 2,161.83             | -22%          | 1,689.81             | 102%          | 3,421.39             | 23%           | 4,200.00             | 0%            | 4,200.00             |
| 001 437 331 3330 00 Travel Expense                 | 0.00                 |              | 0.00                 |               | 0.00                 |               | 0.00                 |               | 300.00               | 0%            | 300.00               |
| 001 437 374 3330 00 Equipment Repair and           | 13,794.50            |              | 17,478.01            |               | 28,309.23            |               | 4,366.70             |               | 18,000.00            |               | 18,000.00            |
|                                                    |                      | 27%          |                      | 62%           |                      | -85%          |                      | 312%          |                      | 0%            |                      |
| 001 437 375 3330 00 Automobile Repair and          | 33,971.71            | -53%         | 15,856.49            | 147%          | 39,220.66            | -64%          | 14,184.15            | 112%          | 30,000.00            | 0%            | 30,000.00            |
| 001 437 450 3330 00 Contract Services              | 19,291.80            | 52%          | 29,291.39            | 57%           | 45,863.98            | -39%          | 27,922.03            | -28%          | 20,000.00            | 25%           | 25,000.00            |
| 001 437 460 3330 00 Seminar Expenses               | 460.47               | -48%         | 239.97               | 697%          | 1,913.50             | 2%            | 1,959.97             | 410%          | 10,000.00            | -50%          | 5,000.00             |
| 001 437 470 3330 00 Drug Testing/Physicals         | 436.19               | -29%         | 308.97               | -100%         | 0.00                 |               | 54.00                | -100%         | 0.00                 |               | 0.00                 |
| 001 437 750 3330 00 Garage Equipment               | 16,849.82            | -22%         | 13,069.90            | 23%           | 16,083.38            | -16%          | 13,572.82            | 18%           | 16,000.00            | 0%            | 16,000.00            |
| <b>TOTAL EXPENSE</b>                               | <b>1,274,048.10</b>  | <b>-5%</b>   | <b>1,212,729.56</b>  | <b>4%</b>     | <b>1,260,707.18</b>  | <b>0%</b>     | <b>1,264,865.31</b>  | <b>-2%</b>    | <b>1,242,526.00</b>  | <b>7%</b>     | <b>1,327,435.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                      | <b>40,390,649.00</b> | <b>-14%</b>  | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                  | <b>3.15%</b>         |              | <b>3.50%</b>         |               | <b>2.70%</b>         |               | <b>4.05%</b>         |               | <b>3.03%</b>         |               | <b>3.16%</b>         |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

The mission of the Recycling Department is to provide municipal solid waste collection services, focusing specifically on recycling materials and managing the seasonal leaf-recycling program. This critical service supports the outcome of a **WELL-MAINTAINED** community and enhances the quality of the natural environment. The service is accomplished through organized, biweekly curbside pickup using a special recycling truck.

### 2. Department Overview

The Recycling Department ensures that materials are picked up on a biweekly basis on the same day as garbage collection from approximately 10,000 homes. Recyclable materials, which must be placed in a special container obtained free of charge, include glass, aluminum cans, tin/steel cans, and specific plastic bottles, with newspaper and cardboard curbside pickup added in 2016.

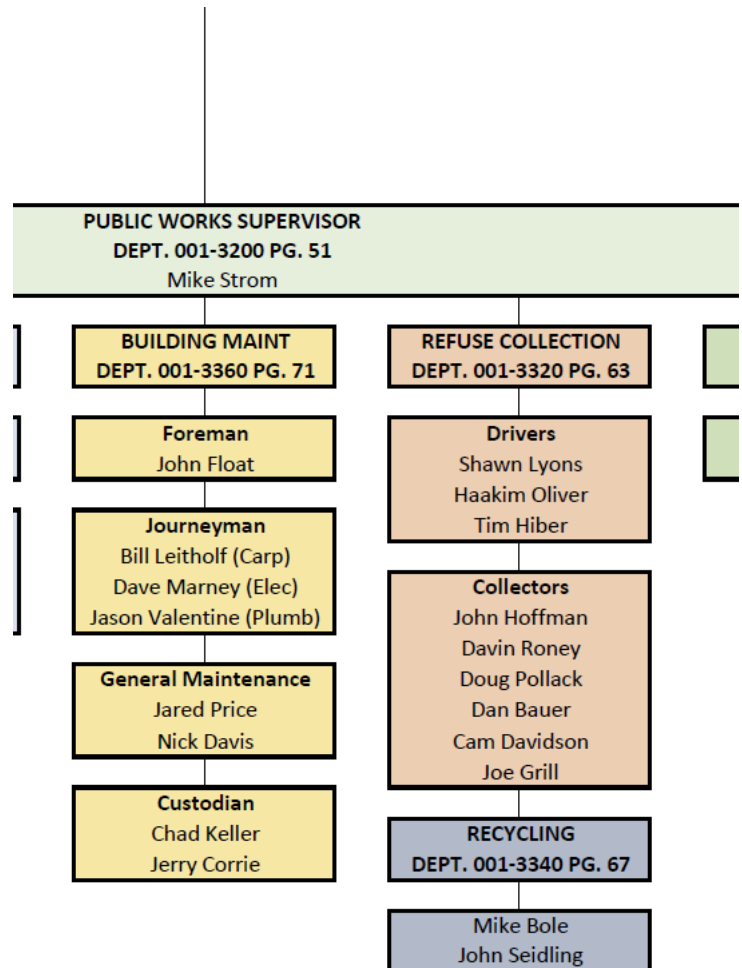
The department also manages the essential leaf-recycling program, which runs from the second week of October through early December. Leaves must be set aside in biodegradable **bags** and are picked up on the same day as regular garbage collection before being transported to the Municipal leaf recycling facility.

### 3. Organizational Structure

The Recycling function is executed as a specialized Public Works operation focused on residential collection and processing. The structure is centered around a dedicated crew of two (2) municipal employees specifically assigned to operate the recycling truck and service approximately 10,000 homes on a biweekly basis. This team is supplemented during the Fall and early Winter by Public Works personnel who assist with the leaf-recycling program. Oversight falls under the Public Works Director, ensuring coordination with the Refuse Collection schedule.

### 4. Goals and Objectives

The strategic goals focus on maximizing resident participation and efficiently managing the high-volume seasonal leaf collection, supporting **WELL-MAINTAINED** and **EFFICIENT, PRODUCTIVE & SUSTAINABLE** outcomes. The department aims to uphold accessibility by ensuring recycling containers are easily available free of charge. Furthermore, a key objective is to maintain the smooth coordination of biweekly recycling pickups with the regular garbage collection schedule.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                         | Operational Standard / Timeline                                                                              | Alignment with Principles                                                     |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <b>Collection Compliance</b>      | Achieve a near 100% completion rate on all scheduled biweekly routes.                                        | <b>WELL-MAINTAINED</b> (Ensuring consistent service).                         |
| <b>Route Coordination</b>         | Maintain the smooth coordination of biweekly recycling pickups with the regular garbage collection schedule. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimal resource scheduling). |
| <b>Seasonal Program Execution</b> | Successfully execute the leaf-recycling program during the defined seasonal window (October-December).       | <b>WELL-MAINTAINED</b> (Environmental health and compliance).                 |

**5. Performance Metrics**

Metrics track the operational productivity and the success of waste diversion efforts.

| Strategic Goal / Objective      | Performance Metric (Quantitative & Qualitative)                                                                            | Alignment with Principles                                              |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| <b>Operational Productivity</b> | <b>Tons of Recyclables Collected per Employee per Year:</b> Tracks the efficiency of the established crew model.           | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimal resource use). |
| <b>Service Regularity</b>       | <b>Missed Collection Rate (per 1,000 Homes):</b> Tracks the frequency of service failures on the scheduled biweekly route. | <b>WELL-MAINTAINED</b> (Measures reliable service delivery).           |
| <b>Seasonal Program Volume</b>  | <b>Leaf Recycling Tonnage Collected:</b> Tracks the total tons collected during the seasonal program window.               | <b>WELL-MAINTAINED</b> (Measures program execution).                   |

**6. Accomplishments from 2025**

| Accomplishment             | Alignment with Municipal Principles                                                                                                                           |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Service Consistency</b> | Successfully provided biweekly curbside pickup to approximately 10,000 homes, maintaining the consistent schedule.                                            |
| <b>Seasonal Efficiency</b> | Efficiently managed the high-volume leaf-recycling program from October through December, safely transporting all collected leaves to the municipal facility. |
| <b>Access and Outreach</b> | Continued to ensure that specialized recycling containers were available to residents free of charge at the Public Works Building.                            |

**7. Key Budget Changes**

No major budget changes for 2026.

**8. Capital and Equipment Needs**

Capital items listed under Public Works Administration.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

The provision of a municipal recycling service is integral to the Charter's public health and environmental mandates, executed through the Public Works department.

**Departmental Mandate:** The function directly executes the Public Works mandate for the collection and disposal of solid waste and recycling services, as explicitly required by **Article IX, Section 901 (c)**.

**Fiscal Control:** The Director's oversight and commitment to an efficient crew model supports the fiscal transparency required by **Article XI (Budget and Fiscal Matters)**.

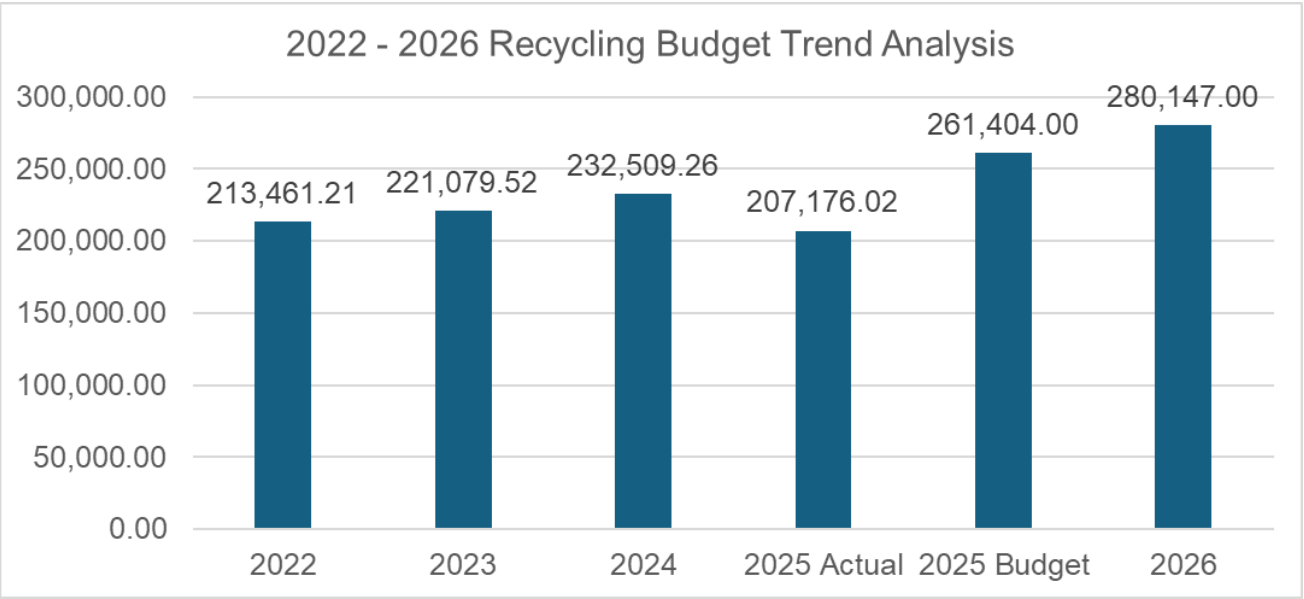
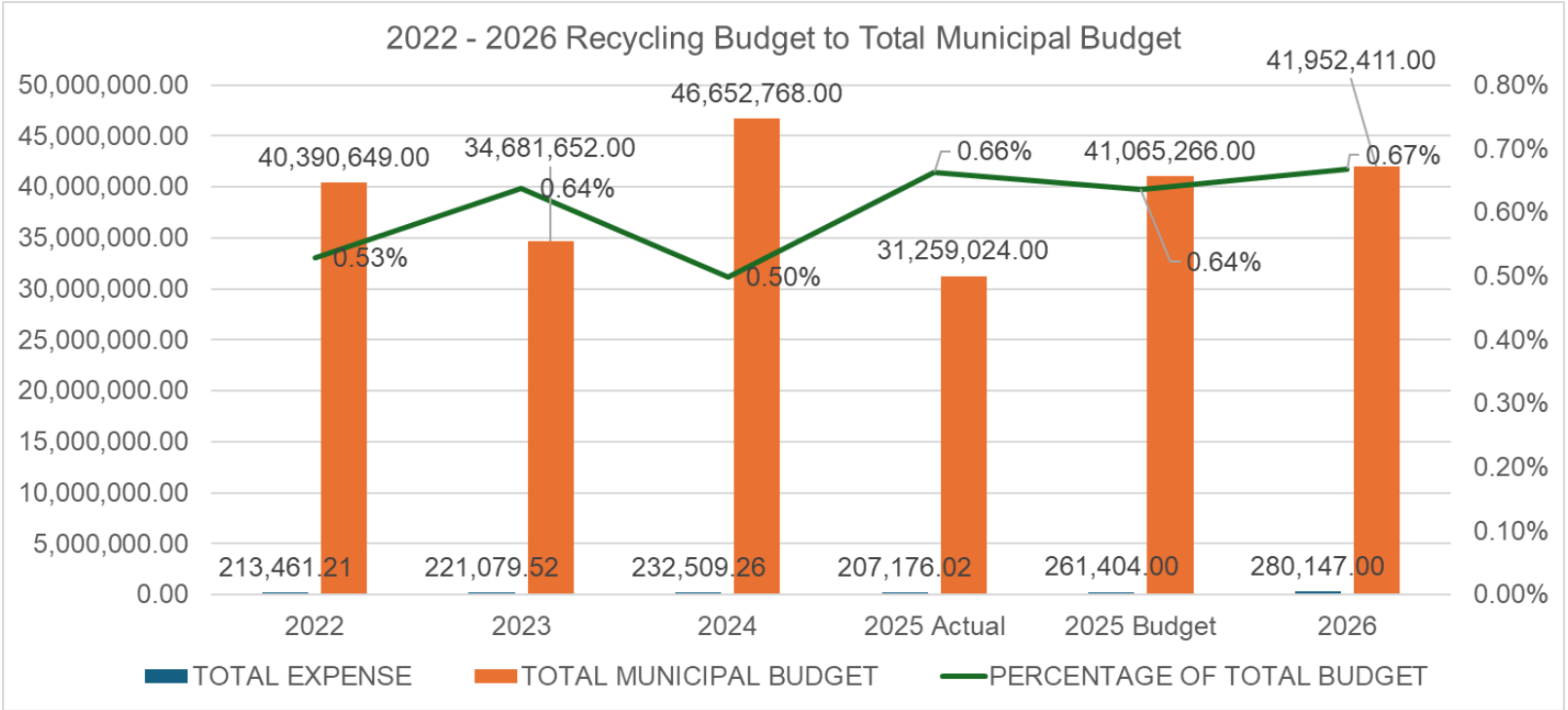
**Essential Service/Environmental Health:** The removal of refuse and leaves supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**Intergovernmental Cooperation:** The potential for grant pursuit and coordination with waste management agencies aligns with **Article IX, Section 902 (Delegation of Functions)**, which allows for cooperation with other governmental units.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3340 Recycling Expenditure Chart

|                                                  | Actual<br>12/31/2022 | %<br>Change    | Actual<br>12/31/2023 | Chang<br>e    | Actual<br>12/31/2024 | Chang<br>e    | Actual<br>11/30/2025 | Chang<br>e    | Budget<br>12/31/2025 | Chang<br>e   | 2026<br>Budget       |
|--------------------------------------------------|----------------------|----------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                   |                      |                |                      |               |                      |               |                      |               |                      |              |                      |
| 001 426 112 3340 00 Salaries Regular Employees   | 122,661.70           | 2%             | 125,533.14           | 8%            | 135,810.07           | -13%          | 117,567.60           |               | 150,925.00           |              | 155,418.00           |
| 001 426 180 3340 00 Overtime Pay                 | 5,210.26             | 0%             | 5,189.28             | 34%           | 6,965.69             | -75%          | 1,768.73             |               | 8,000.00             |              | 8,000.00             |
| 001 426 192 3340 00 Social Security Contribution | 7,779.60             | 2%             | 7,963.98             | 5%            | 8,379.44             | -15%          | 7,150.69             |               | 11,443.00            |              | 11,766.00            |
| 001 426 193 3340 00 Medicare Contribution        | 1,819.40             | 2%             | 1,862.61             | 5%            | 1,959.67             | -15%          | 1,672.44             |               | 2,305.00             |              | 2,370.00             |
| 001 426 196 3340 00 Health Insurance             | 25,312.66            | -17%           | 20,972.57            | 75%           | 36,619.06            | -1%           | 36,388.80            |               | 37,836.00            |              | 61,142.00            |
| 001 426 197 3340 00 Employees Pension Insurance  | 24,623.07            | -49%           | 12,546.30            | 99%           | 24,932.52            | -41%          | 14,672.35            |               | 14,672.00            |              | 16,310.00            |
| 001 426 198 3340 00 Employees Life Insurance     | 347.30               | 1%             | 350.42               | 6%            | 373.12               | -8%           | 344.28               |               | 363.00               |              | 435.00               |
| 001 426 199 3340 00 RHS payment                  | 2,000.00             | 0%             | 2,000.00             | 0%            | 2,000.00             | 50%           | 3,000.00             |               | 3,000.00             |              | 3,000.00             |
| <b>Subtotal</b>                                  | <b>189,753.99</b>    | <b>-7%</b>     | <b>176,418.30</b>    | <b>23%</b>    | <b>217,039.57</b>    | <b>-16%</b>   | <b>182,564.89</b>    | <b>25%</b>    | <b>228,544.00</b>    | <b>13%</b>   | <b>258,441.00</b>    |
| <b>% of Department Total</b>                     | <b>88.9%</b>         | <b>-10.23%</b> | <b>79.8%</b>         | <b>16.98%</b> | <b>93.3%</b>         | <b>-5.60%</b> | <b>88.1%</b>         | <b>-0.78%</b> | <b>87.4%</b>         | <b>5.52%</b> | <b>92.3%</b>         |
| 001 426 210 3340 00 General Office Supplies      | 0.00                 |                | 0.00                 |               | 0.00                 |               | 0.00                 |               | 240.00               |              | 240.00               |
| 001 426 231 3340 00 Gasoline Oil & Lubricants    | 15,079.76            | -23%           | 11,591.29            | -13%          | 10,049.17            | -9%           | 9,176.24             |               | 17,820.00            |              | 5,066.00             |
| 001 426 244 3340 00 Other operating supplies     | 1,256.40             | -100%          | 0.00                 |               | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 426 252 3340 00 Hardware                     | 6,621.80             | 130%           | 15,200.56            | -68%          | 4,822.50             | 181%          | 13,534.89            |               | 13,200.00            |              | 15,000.00            |
| 001 426 310 3340 00 Recycling Consultant         | 0.00                 |                | 16,903.65            | -100%         | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| 001 426 328 3340 00 Wearing Apparel              | 646.04               | 41%            | 911.97               | -34%          | 598.02               | 218%          | 1,900.00             |               | 1,600.00             |              | 1,400.00             |
| 001 426 470 3340 00 Drug Testing/Physical        | 103.22               | -48%           | 53.75                | -100%         | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |
| <b>TOTAL EXPENSE</b>                             | <b>213,461.21</b>    | <b>4%</b>      | <b>221,079.52</b>    | <b>5%</b>     | <b>232,509.26</b>    | <b>-11%</b>   | <b>207,176.02</b>    |               | <b>261,404.00</b>    |              | <b>280,147.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                    | <b>40,390,649.00</b> | <b>-14%</b>    | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                | <b>0.53%</b>         |                | <b>0.64%</b>         |               | <b>0.50%</b>         |               | <b>0.66%</b>         |               | <b>0.64%</b>         |              | <b>0.67%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

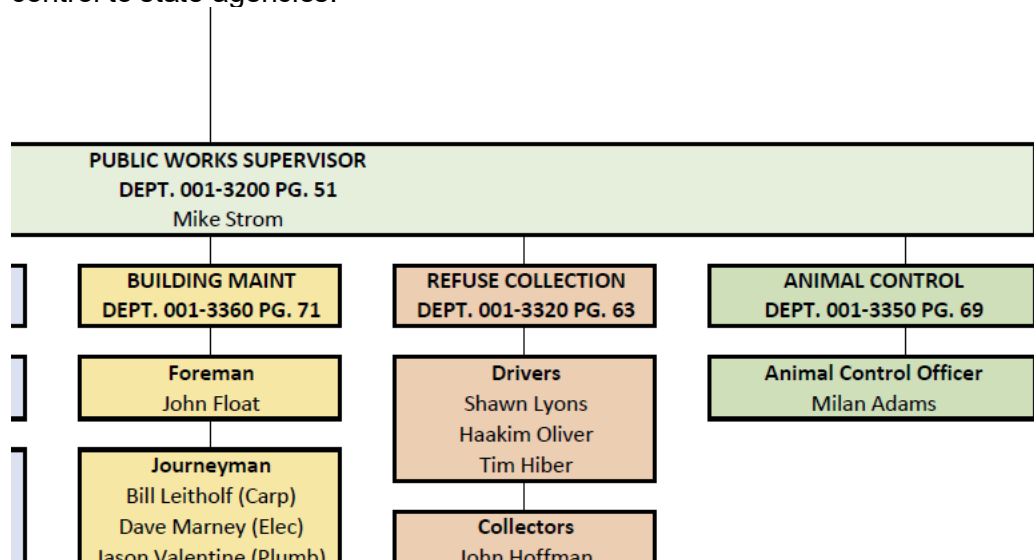
The mission of the Animal Control Department is to effectively deal with problems and complaints arising from animals throughout the Municipality. This service is provided by a full-time animal control officer and is essential for safeguarding public health, property, and the welfare of animals. The department's functions directly support the outcome of a **WELL-MAINTAINED** community.

**2. Department Overview**

The Animal Control Department operates to address calls ranging from stray dogs and lost cats to deceased animals and reports of distress or cruelty to animals. The service is provided by a dedicated full-time animal control officer. The officer is also on call for an emergency after normal working hours, ensuring a continuous response capacity for critical situations.

**3. Organizational Structure**

The Animal Control function is executed by a single, dedicated municipal employee with an on-call rotation, operating under the Public Works structure. The structure relies on a full-time animal control officer who manages all complaints and field operations, and who is available for emergency call-outs outside of standard hours. Administrative oversight and support for transporting animals fall under the Director of Public Works, who must also coordinate the submission of innumerable reports for animal control to state agencies.



**4. Goals and Objectives**

The strategic goals prioritize the humane handling of animals, prompt response to complaints, and achieving high compliance rates for animal welfare standards. The department aims to ensure that stray animals are brought to a clean, sanitary shelter where they are cared for and offered for adoption if unclaimed. A key objective is to maintain emergency on-call availability outside of normal working hours for critical incidents.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                 | Operational Standard / Timeline                                                                                                   | Alignment with Principles                                                  |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Emergency Response</b> | Maintain 24/7 capability by having the officer <b>on call for an emergency after normal working hours</b> .                       | <b>SAFE</b> (Mitigating immediate public health and safety risks).         |
| <b>Animal Welfare</b>     | Ensure that all stray animals are processed and housed in a <b>clean, sanitary shelter</b> and offered for adoption if unclaimed. | <b>Integrity, compassion</b> (Upholding the standard of humane treatment). |
| <b>Complaint Handling</b> | Address the <b>calls</b> received, including those for distress or cruelty to animals, in a timely manner.                        | <b>WELL-MAINTAINED</b> (Resolving community and public health issues).     |

**5. Performance Metrics**

Metrics track the responsiveness, welfare outcomes, and efficiency of the program.

| Strategic Goal / Objective      | Performance Metric (Quantitative & Qualitative)                                                                                          | Alignment with Principles                                                                       |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Emergency Responsiveness</b> | <b>Emergency Call-Out Response Time (Hours):</b> Average time taken to respond to an emergency call received after normal working hours. | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Measures rapid mitigation of animal hazards).           |
| <b>Animal Welfare</b>           | <b>Stray Animal Return/Adoption Rate (%):</b> Percentage of collected stray animals that are successfully returned to owner or adopted.  | <b>HIGH QUALITY OF LIFE</b> and <b>Integrity</b> (Measures program success in placing animals). |
| <b>Workload Volume</b>          | <b>Total Number of Calls and Complaints</b> received annually (including stray animals, dead animals, and cruelty reports).              | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Measures service demand).                       |

**6. Accomplishments from 2025**

| Accomplishment                       | Alignment with Municipal Principles                                                                                                       |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Continuous Emergency Coverage</b> | Successfully maintained the on-call service for an emergency after normal working hours, ensuring 24/7 availability for the Municipality. |
| <b>Humane Animal Management</b>      | Successfully collected and processed stray animals, ensuring they were housed in a clean, sanitary shelter and offered for adoption.      |
| <b>Complaint Resolution</b>          | Effectively dealt with the of calls and complaints, including those concerning distress or cruelty to animals.                            |

**7. Key Budget Changes**

The Borough of Pitcairn is no longer being serviced by the Municipality.

**8. Capital and Equipment Needs**

NO capital items for 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

The provision of animal control services is integrated within the municipal public health and environmental mandates of the Charter.

**Departmental Mandate:** The Director of Public Works is responsible for **animal control**, a service executed by this department and necessary for the health and safety of the community.

**Essential Service/Safety Mandate:** The function directly supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community** by dealing with complaints and emergency animal issues.

**Fiscal Control:** The Animal Control function is subject to the rigorous reporting requirements for animal control mandated by **Article IX**, ensuring fiscal and administrative compliance.

**Welfare and Compassion:** The service's commitment to providing a **clean, sanitary shelter** and offering adoption options aligns with the value of **compassion** and supports the desired outcome of a **HIGH QUALITY OF LIFE**.

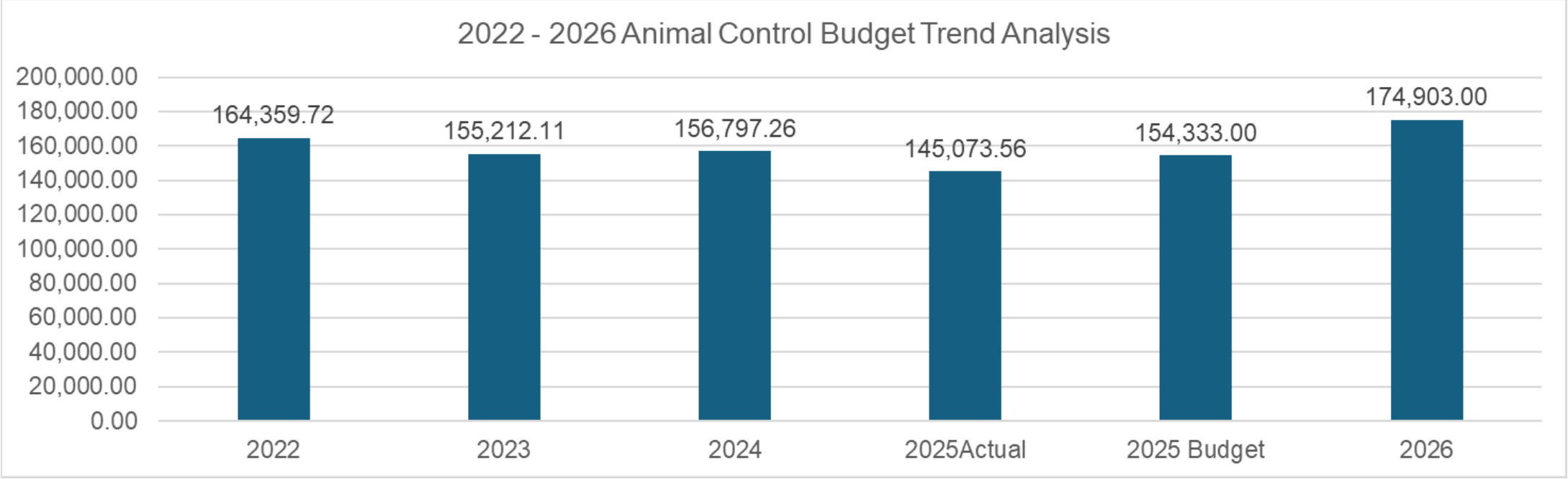
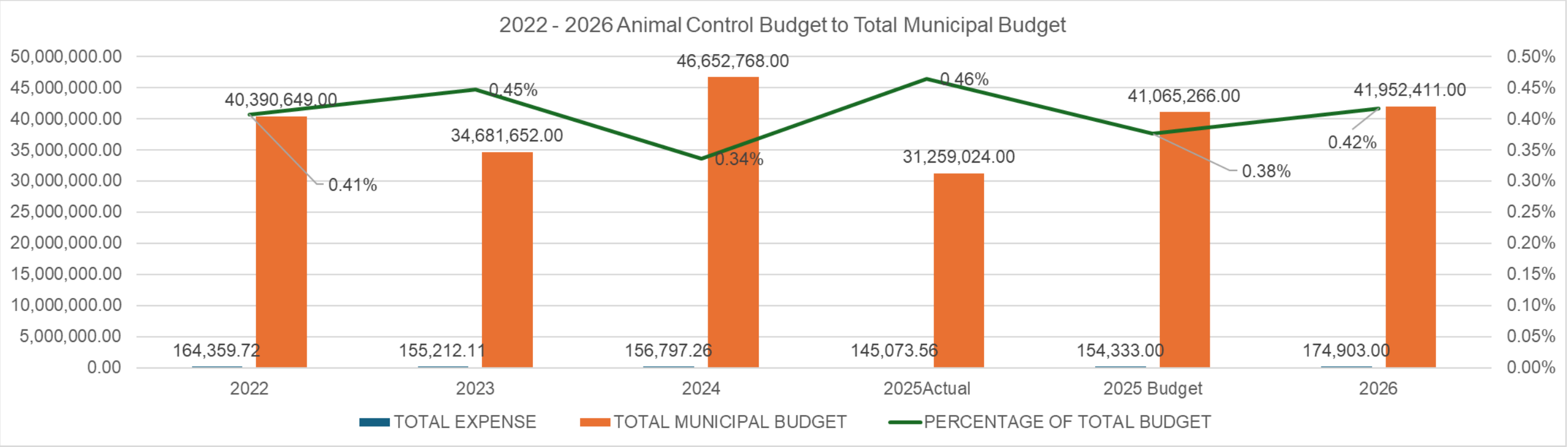
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3350 Animal Control Expenditure Chart

|                                                      | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|------------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                       |                      |          |                      |          |                      |          |                      |             |                      |             |                |
| 001 419 112 3350 00 Salaries Regular Employees       | 73,218.42            | -7%      | 67,744.10            | 7%       | 72,564.40            | -8%      | 66,732.80            | 13%         | 75,453.00            | 3%          | 77,709.00      |
| 001 419 179 3350 00 Longevity Pay                    | 1,725.00             | -100%    | 0.00                 |          | 0.00                 |          | 0.00                 |             | 375.00               | 20%         | 450.00         |
| 001 419 180 3350 00 Overtime Pay                     | 32,967.22            | -4%      | 31,795.02            | -15%     | 27,042.88            | 0%       | 27,137.08            | -37%        | 17,000.00            | 76%         | 30,000.00      |
| 001 419 192 3350 00 Social Security Contribution     | 6,504.21             | -8%      | 5,979.71             | 0%       | 5,981.43             | -6%      | 5,647.39             | 18%         | 6,684.00             | 17%         | 7,787.00       |
| 001 419 193 3350 00 Medicare Contribution            | 1,521.18             | -8%      | 1,398.54             | 0%       | 1,398.90             | -6%      | 1,320.76             | 2%          | 1,346.00             | 16%         | 1,568.00       |
| 001 419 196 3350 00 Health Insurance                 | 29,448.64            | -6%      | 27,769.31            | 4%       | 28,893.84            | -14%     | 24,868.57            | 15%         | 28,595.00            | 7%          | 30,571.00      |
| 001 419 197 3350 00 Employees' Pension Insurance     | 12,314.87            | 2%       | 12,546.30            | -1%      | 12,466.26            | -41%     | 7,336.18             | 0%          | 7,336.00             | 11%         | 8,155.00       |
| 001 419 198 3350 00 Employees Life Insurance         | 184.84               | 6%       | 195.46               | -6%      | 184.61               | 8%       | 200.25               | -9%         | 182.00               | 20%         | 218.00         |
| 001 419 199 3350 00 RHS payment                      | 0.00                 |          | 0.00                 |          | 910.80               | 70%      | 1,551.00             | -3%         | 1,500.00             | 0%          | 1,500.00       |
| Subtotal                                             | 157,884.38           | -7%      | 147,428.44           | 1%       | 149,443.12           | -10%     | 134,794.03           | 3%          | 138,471.00           | 14%         | 157,958.00     |
| % of Department Total                                | 96.1%                | -1.12%   | 95.0%                | 0.34%    | 95.3%                | -2.51%   | 92.9%                | -3.44%      | 89.7%                | 0.66%       | 90.3%          |
| 001 419 210 3350 00 General Office Supplies          | 39.44                | 241%     | 134.68               | -51%     | 65.64                | -100%    | 0.00                 |             | 200.00               | 0%          | 200.00         |
| 001 419 231 3350 00 Gasoline Oil & Lubricants        | 4,170.81             | -21%     | 3,274.90             | 2%       | 3,344.28             | -18%     | 2,733.19             | 36%         | 3,712.00             | 16%         | 4,295.00       |
| 001 419 237 3350 00 Institutional Supplies           | 0.00                 |          | 1,482.90             | 24%      | 1,833.24             | -48%     | 948.57               | 111%        | 2,000.00             | 0%          | 2,000.00       |
| 001 419 252 3350 00 Hardware                         | 0.00                 |          | 122.76               | -100%    | 0.00                 |          | 135.41               | 85%         | 250.00               | 0%          | 250.00         |
| 001 419 321 3350 00 Telecommunication                | 796.19               | 7%       | 850.91               | 74%      | 1,478.27             | -32%     | 1,012.50             | 98%         | 2,000.00             | 25%         | 2,500.00       |
| 001 419 328 3350 00 Wearing Apparel                  | 568.00               | -30%     | 400.00               | -8%      | 368.85               | 87%      | 689.77               | 1%          | 700.00               | 0%          | 700.00         |
| 001 419 374 3350 00 Equipment Repair and Maintenance | 824.90               | 17%      | 966.52               | -79%     | 203.16               | 96%      | 398.09               | 151%        | 1,000.00             | 0%          | 1,000.00       |
| 001 419 460 3350 00 Seminar Expenses                 | 25.00                | 1900%    | 500.00               | -93%     | 35.70                | 12118%   | 4,362.00             | 38%         | 6,000.00             | 0%          | 6,000.00       |
| 001 419 470 3350 00 Drug Testing/Physical            | 51.00                | 0%       | 51.00                | -100%    | 0.00                 |          | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 419 900 3350 00 Miscellaneous                    | 0.00                 |          | 0.00                 |          | 25.00                | -100%    | 0.00                 |             | 0.00                 |             | 0.00           |
| TOTAL EXPENSE                                        | 164,359.72           | -6%      | 155,212.11           | 1%       | 156,797.26           | -7%      | 145,073.56           | 6%          | 154,333.00           | 13%         | 174,903.00     |
| TOTAL MUNICIPAL BUDGET                               | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                           | 0.41%                |          | 0.45%                |          | 0.34%                |          | 0.46%                |             | 0.38%                |             | 0.42%          |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Building and Property Maintenance Department is to ensure that all municipal buildings and their surrounding grounds, used by the public, are maintained to a standard of **clean, functional, and safe use**. This involves coordinating repairs and maintenance around public use schedules to guarantee the structures can be used fully and safely. The department also provides **support services for civic activities** like parades and festivals.

**2. Department Overview**

The department is responsible for the upkeep of all general municipal buildings, facilities, and the municipal pool, ensuring a safe and reasonable work environment for municipal employees. A significant part of its mandate is the maintenance of municipal properties designated as "historical," such as the Old Stone Church, McGinley House, McCully Log Cabin, and municipal buildings, which are regularly used for public functions like weddings and tours. This service maintains essential public spaces, including a public meeting facility for Council and a site for the public to interact daily regarding services.

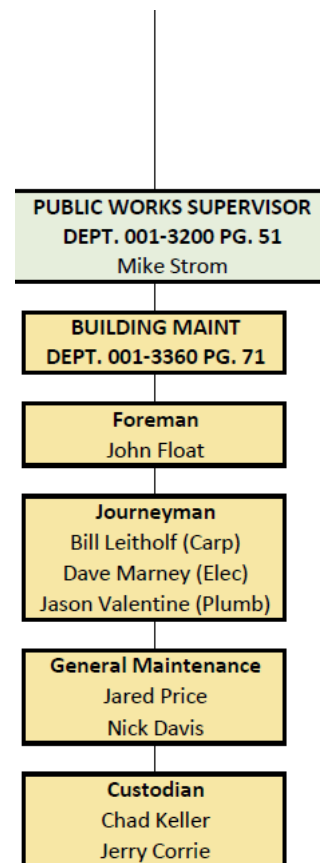
**3. Organizational Structure**

The department is structured as an in-house labor unit within the Public Works Department, responsible for general repair and custodial care. A dedicated maintenance crew consists of two employees and a working foreman, who collectively make repairs in the various municipal buildings and the municipal pool. This small, specialized crew performs the essential daily and routine maintenance tasks, with administrative oversight from the Director of Public Works.

**4. Goals and Objectives**

The strategic goals focus on maximizing the availability of municipal facilities for public use and preserving historical assets, supporting **WELL-MAINTAINED** and **HIGH QUALITY OF LIFE** outcomes. The department aims to uphold the standard of a safe and reasonable work environment for municipal employees. A key objective is coordinating maintenance schedules with public and government meetings to ensure facilities are fully functional.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**



| Objective          | Operational Standard / Timeline                                                                                              | Alignment with Principles                     |
|--------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Facility Readiness | Complete all required maintenance and repairs to ensure structures are ready for full, safe use by the public and employees. | <b>SAFE</b> and <b>WELL-MAINTAINED</b> .      |
| Civic Support      | Provide all necessary <b>support services for civic activities</b> such as parades and community festivals.                  | <b>ACCOMMODATING</b> and <b>INFORMATIVE</b> . |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

## 5. Performance Metrics

Metrics track the responsiveness of repairs, the maintenance of the work environment, and the preservation of assets.

| Strategic Goal / Objective         | Performance Metric (Quantitative & Qualitative)                                                                                                          | Alignment with Principles                                                    |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>Facility Operational Status</b> | <b>Municipal Building Downtime (Hours):</b> Total hours municipal buildings or public meeting facilities were unavailable due to maintenance issues.     | <b>WELL-MAINTAINED</b> and <b>EFFICIENT</b> (Measures facility reliability). |
| <b>Safety Compliance</b>           | <b>Work Environment Safety Index:</b> Tracks the success in maintaining a <b>safe and reasonable work environment</b> for municipal employees.           | <b>SAFE</b> (Protecting municipal personnel).                                |
| <b>Service Support</b>             | <b>Civic Activity Support Compliance (Yes/No):</b> Measures successful and timely provision of support services for all scheduled parades and festivals. | <b>ACCOMMODATING</b> (Measures responsiveness to public events).             |

## 6. Accomplishments from 2025

| Accomplishment              | Alignment with Municipal Principles                                                                                      |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------|
| <b>Facility Maintenance</b> | The maintenance crew successfully made necessary repairs in the <b>various municipal buildings</b> .                     |
| <b>Civic Support</b>        | Successfully provided all required <b>support services for civic activities</b> such as parades and community festivals. |
| <b>Work Environment</b>     | Maintained a <b>safe and reasonable work environment</b> for all municipal employees across the buildings.               |

## 7. Key Budget Changes

No major budget changes for 2026.

## 8. Capital and Equipment Needs

Capital items filed under Public Works Administration.

## 9. Alignment with the Home Rule Charter

The department's duties are explicitly mandated by the Charter as a core Public Works responsibility, linked to facility maintenance and public use.

**Departmental Mandate:** The function directly executes the Public Works mandate for the **maintenance of municipal buildings and facilities** as explicitly required by **Article IX, Section 901 (b)**.

**Essential Service/Safety Mandate:** Maintaining the standard of **safe and reasonable work environment** and ensuring **safe use** of facilities by the public supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Public Use and Access:** The standards to maintain a **public meeting facility for Council, Boards and Commissions** and a site for the public to interact align with the Charter's commitment to transparency and citizen access.

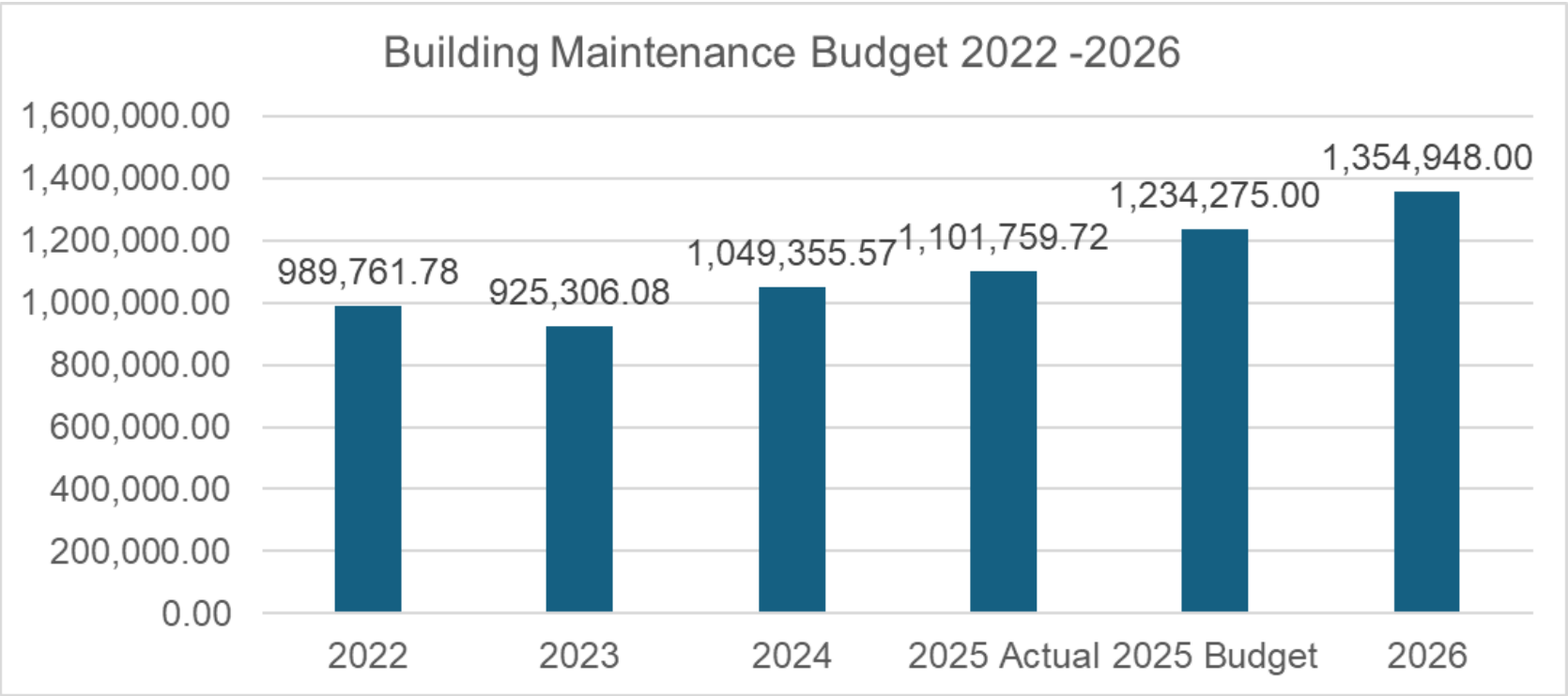
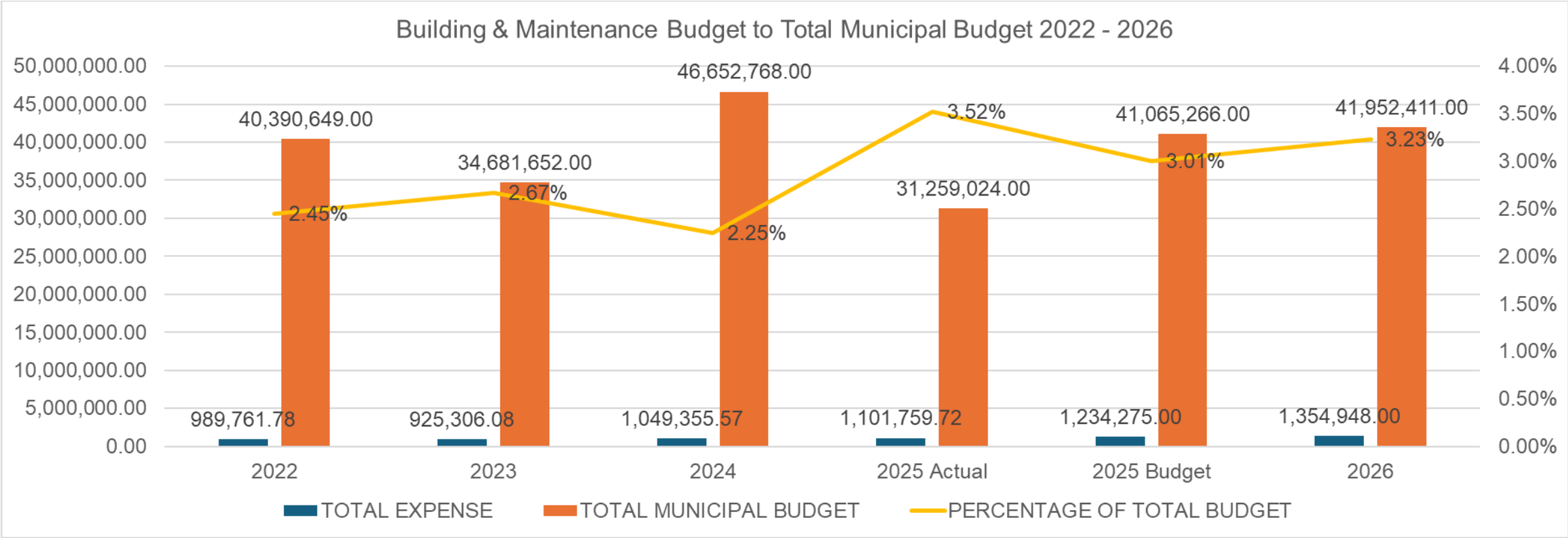
**Fiscal Control:** The Director of Public Works' oversight of this budget ensures maintenance is performed in alignment with **Article XI (Budget and Fiscal Matters)** and supports **EFFICIENT** operations.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 3360 Building Maintenance Expenditure Chart

|                                            | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|--------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                             |                      |          |                      |          |                      |          |                      |             |                      |             |                |
| 001 409 112 3360 00 Salaries Regular       | 375,132.64           | -3%      | 363,759.81           | 17%      | 427,060.23           | 13%      | 481,142.96           | 13%         | 542,372.00           | 5%          | 566,913.00     |
| 001 409 179 3360 00 Longevity Pay          | 1,350.00             | -100%    | 0.00                 |          | 1,875.00             | -100%    | 0.00                 |             | 2,325.00             | 19%         | 2,775.00       |
| 001 409 180 3360 00 Overtime Pay           | 24,901.93            | -6%      | 23,511.79            | 74%      | 40,980.96            | -3%      | 39,846.58            | -12%        | 35,000.00            | 14%         | 40,000.00      |
| 001 409 192 3360 00 Social Security        | 24,242.66            | -3%      | 23,420.95            | 22%      | 28,501.76            | 11%      | 31,574.14            | 32%         | 41,739.00            | 5%          | 43,898.00      |
| 001 409 193 3360 00 Medicare               | 5,669.71             | -3%      | 5,477.43             | 22%      | 6,665.57             | 11%      | 7,384.25             | 14%         | 8,406.00             | 5%          | 8,840.00       |
| 001 409 196 3360 00 Health Insurance       | 101,601.24           | -10%     | 91,101.17            | 23%      | 112,478.92           | 10%      | 123,356.19           | -8%         | 113,988.00           | 58%         | 180,198.00     |
| 001 409 196 3360 12 Health Insurance (Ret) | 0.00                 |          | 0.00                 |          | 0.00                 |          | 21,990.70            | -100%       | 0.00                 |             | 0.00           |
| 001 409 197 3360 00 Employees' Pension     | 49,286.14            | 27%      | 62,731.49            | -1%      | 62,351.30            | -29%     | 44,037.06            | 0%          | 44,017.00            | 30%         | 57,085.00      |
| 001 409 198 3360 00 Employees' Life        | 956.75               | -3%      | 929.28               | 17%      | 1,091.03             | 26%      | 1,371.38             | -5%         | 1,305.00             | 17%         | 1,522.00       |
| 001 409 199 3360 00 RHS payment            | 4,000.00             | -3%      | 3,861.00             | -10%     | 3,466.50             | 160%     | 9,000.00             | 13%         | 10,200.00            | 3%          | 10,500.00      |
| Subtotal                                   | 212,008.43           | 0%       | 211,033.11           | 22%      | 257,411.04           | 8%       | 278,560.30           | -8%         | 256,980.00           | 34%         | 344,818.00     |
| % of Department Total                      | 21.4%                | 6.47%    | 22.8%                | 7.56%    | 24.5%                | 3.07%    | 25.3%                | -17.65%     | 20.8%                | 22.23%      | 25.4%          |
| 001 409 210 3360 00 General Office         | 103.74               | 227%     | 339.04               | -81%     | 62.74                | 22%      | 76.23                | 556%        | 500.00               | 0%          | 500.00         |
| 001 409 221 3360 00 Agricultural Supplies  | 2,432.00             | 49%      | 3,621.78             | 17%      | 4,248.11             | -64%     | 1,512.79             | 231%        | 5,000.00             | 0%          | 5,000.00       |
| 001 409 226 3360 00 Cleaning & Sanitation  | 9,812.34             | 95%      | 19,129.82            | 2%       | 19,446.90            | -18%     | 15,986.22            | 25%         | 20,000.00            | 0%          | 20,000.00      |
| 001 409 231 3360 00 Gasoline               | 7,711.89             | -22%     | 5,988.98             | -7%      | 5,586.15             | -5%      | 5,280.41             | 139%        | 12,623.00            | -30%        | 8,865.00       |
| 001 409 236 3360 00 Paints & Painting      | 687.95               | 473%     | 3,939.38             | -64%     | 1,400.64             | 6%       | 1,482.05             | 237%        | 5,000.00             | 0%          | 5,000.00       |
| 001 409 242 3360 00 Lumber And Wood        | 0.00                 |          | 0.00                 |          | 343.68               | -100%    | 0.00                 |             | 500.00               | 0%          | 500.00         |
| 001 409 244 3360 00 Other operating        | 4,558.52             | 56%      | 7,125.57             | -76%     | 1,739.90             | -48%     | 901.16               | 732%        | 7,500.00             | 0%          | 7,500.00       |
| 001 409 245 3360 00 Electronic Parts       | 1,502.13             | -66%     | 517.05               | 394%     | 2,556.03             | -55%     | 1,154.95             | 333%        | 5,000.00             | 0%          | 5,000.00       |
| 001 409 249 3360 00 Historical Society     | 3,266.35             | 131%     | 7,560.44             | -68%     | 2,426.73             | -1%      | 2,409.38             | 523%        | 15,000.00            | -50%        | 7,500.00       |
| 001 409 252 3360 00 Hardware               | 973.30               | -77%     | 220.56               | -35%     | 142.99               | 144%     | 348.54               | 474%        | 2,000.00             | 0%          | 2,000.00       |
| 001 409 260 3360 00 Hand Tools             | 2,014.76             | 3%       | 2,080.36             | 165%     | 5,505.09             | 12%      | 6,163.79             | -3%         | 6,000.00             | 0%          | 6,000.00       |
| 001 409 321 3360 00 Telecommunication      | 2,630.92             | 13%      | 2,968.37             | 23%      | 3,659.93             | -3%      | 3,545.01             | 41%         | 5,000.00             | 25%         | 6,250.00       |
| 001 409 328 3360 00 Wearing Apparel        | 2,273.66             | -3%      | 2,201.20             | 27%      | 2,804.03             | 58%      | 4,424.86             | 11%         | 4,900.00             | 14%         | 5,600.00       |
| 001 409 332 3360 00 Stormwater Mitigation  | 102,135.60           | 0%       | 102,135.60           | 0%       | 102,135.60           | 10%      | 112,602.00           | -9%         | 102,000.00           | 10%         | 112,602.00     |
| 001 409 361 3360 00 Electricity            | 131,383.42           | -40%     | 79,296.48            | 7%       | 85,161.69            | -3%      | 82,823.88            | 21%         | 100,000.00           | 0%          | 100,000.00     |
| 001 409 362 3360 00 Natural Gas            | 20,507.51            | 21%      | 24,908.03            | 0%       | 24,871.75            | 12%      | 27,765.47            | 1%          | 28,000.00            | 25%         | 35,000.00      |
| 001 409 366 3360 00 Water                  | 26,648.04            | -2%      | 26,078.57            | -7%      | 24,321.42            | 4%       | 25,378.04            | 18%         | 30,000.00            | 0%          | 30,000.00      |
| 001 409 373 3360 00 Building Repairs and   | 50,821.36            | -26%     | 37,543.10            | 48%      | 55,574.26            | -40%     | 33,533.39            | 52%         | 50,900.00            | 0%          | 50,900.00      |
| 001 409 374 3360 00 Equipment Repair and   | 22,494.64            | -17%     | 18,567.45            | -26%     | 13,668.95            | -8%      | 12,508.49            | 100%        | 25,000.00            | 0%          | 25,000.00      |
| 001 409 420 3360 00 Dues and               | 40.00                | 13%      | 45.00                | 0%       | 45.00                | 0%       | 45.00                | -100%       | 0.00                 |             | 0.00           |
| 001 409 450 3360 00 Contract Services      | 10,180.89            | -42%     | 5,899.19             | 54%      | 9,087.71             | -55%     | 4,114.80             | 143%        | 10,000.00            | 0%          | 10,000.00      |
| 001 409 470 3360 00 Drug Testing/Physical  | 441.69               | -21%     | 347.19               | -73%     | 95.00                | -100%    | 0.00                 | #DIV/0!     | 0.00                 |             | 0.00           |
| TOTAL EXPENSE                              | 989,761.78           | -7%      | 925,306.08           | 13%      | 1,049,355.57         | 5%       | 1,101,759.72         | 12%         | 1,234,275.00         | 10%         | 1,354,948.00   |
| TOTAL MUNICIPAL BUDGET                     | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                 | 2.45%                |          | 2.67%                |          | 2.25%                |          | 3.52%                |             | 3.01%                |             | 3.23%          |

MUNICIPALITY OF MONROEVILLE  
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**MUNICIPALITY OF MONROEVILLE  
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**Department Number: 3365 | Department Name: Monroeville Community Park**

### 1. Department Mission & Purpose

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 vast park complex, formed by incorporating the original 66-acre Monroeville Park with a new 125-acre section, is essential for delivering community recreational amenities. This service ensures the park remains a functional asset, directly supporting the desired outcome of a **HIGH QUALITY OF LIFE**.

### 2. Department Overview

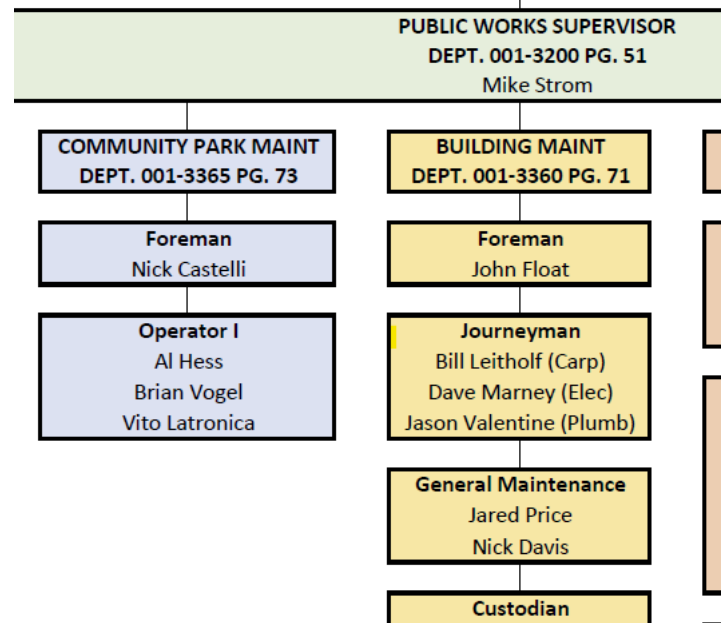
The Monroeville Community Park Complex, divided into East and West Campuses by Tilbrook Road, represents a significant municipal investment in recreational infrastructure. The West Campus offers a broad array of facilities, including fourteen soccer fields, five baseball/softball fields, four restrooms, and multiple courts for tennis, pickleball, and basketball. This campus also features a hiking trail, gardens, five picnic shelters, and four play areas equipped with adaptive swings. The East Campus provides additional recreational resources, including a baseball field, a soccer field, a picnic shelter, and tennis and basketball courts.

### 3. Organizational Structure

The Parks & Recreation Director oversees programs, events, and funding of programs/events within the Community Park and has advisory oversight of the Public Works Parks Maintenance crew. The Park's maintenance crew is overseen by the Parks Foreman and the Public Works Director for maintenance, grounds keeping, and other related work.

### 4. Goals and Objectives

The strategic goals focus on maintaining the aesthetic quality and safety of the extensive recreational facilities and ensuring efficient cost tracking. The department aims to uphold the standard of a **WELL-MAINTAINED** facility by keeping all athletic fields and public amenities functional and attractive. A key objective is to accurately consolidate all maintenance, operational, and utility costs for the two park campuses.



**MUNICIPALITY OF MONROEVILLE  
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**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>             | <b>Operational Standard / Timeline</b>                                                                                                                  | <b>Alignment with Principles</b>                          |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>Field Readiness</b>       | Ensure all athletic fields (14 soccer, 6 baseball/softball) and courts are maintained, prepared, and ready for use by scheduled leagues and the public. | <b>HIGH QUALITY OF LIFE</b> and <b>WELL-MAINTAINED</b> .  |
| <b>Safety and Sanitation</b> | Maintain all restrooms and play areas (including those with adaptive swings) in a safe, functional, and sanitary condition.                             | <b>SAFE</b> (Protecting the public, especially children). |

**5. Performance Metrics**

Metrics track the success of asset management, cost transparency, and maintenance consistency across the vast acreage.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                     | <b>Alignment with Principles</b>                                                                |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Recreational Asset Quality</b> | <b>Athletic Field Condition Score:</b><br>Qualitative assessment of the readiness and quality of the \$20+\$ sports fields and \$20+\$ courts. | <b>HIGH QUALITY OF LIFE</b> and <b>WELL-MAINTAINED</b> (Measures amenity upkeep).               |
| <b>Asset Utilization</b>          | <b>Maintenance Cost per Acre:</b> Tracks the annual maintenance expenditure relative to the park complex's total acreage (191 acres).          | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimizing resource use across the large park). |
| <b>Events/Programs</b>            | <b>Number of Events</b><br><b>Number of Programs</b><br><b>Cost recovery on Programs</b><br><b>Revenue from Events</b>                         | <b>HIGH QUALITY OF LIFE &amp; FISCAL RESPONSIBILITY</b>                                         |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>              | <b>Alignment with Municipal Principles</b>                                                                                      |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| <b>Field and Court Maintenance</b> | Maintained the vast inventory of athletic fields and courts, including fourteen soccer fields and six baseball/softball fields. |
| <b>Play Area Upkeep</b>            | Successfully maintained and ensured the safety of the four play areas, including the adaptive swings on the West Campus.        |

**7. Key Budget Changes**

No major budget changes for 2026.

**9. Capital and Equipment Needs**

Capital items listed under Public Works Administration



**MUNICIPALITY OF MONROEVILLE  
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**9. Alignment with the Home Rule Charter**

The maintenance of this major recreational complex is an explicit and visible function of the municipal government that supports quality of life mandates.

**Departmental Mandate:** The function directly executes the Public Works mandate for **parks maintenance** and the maintenance of municipal buildings and facilities, as explicitly required by **Article IX, Section 901 (b) and (d)**.

**Quality of Life Mandate:** The establishment and maintenance of the park complex fulfills the broader mandate to provide **recreational, library and other cultural services to the residents of the Municipality**.

**Fiscal Control:** The mandated consolidation of costs into this specific department number ensures compliance with the accounting and reporting requirements of **Article XI (Budget and Fiscal Matters)**, promoting fiscal transparency.

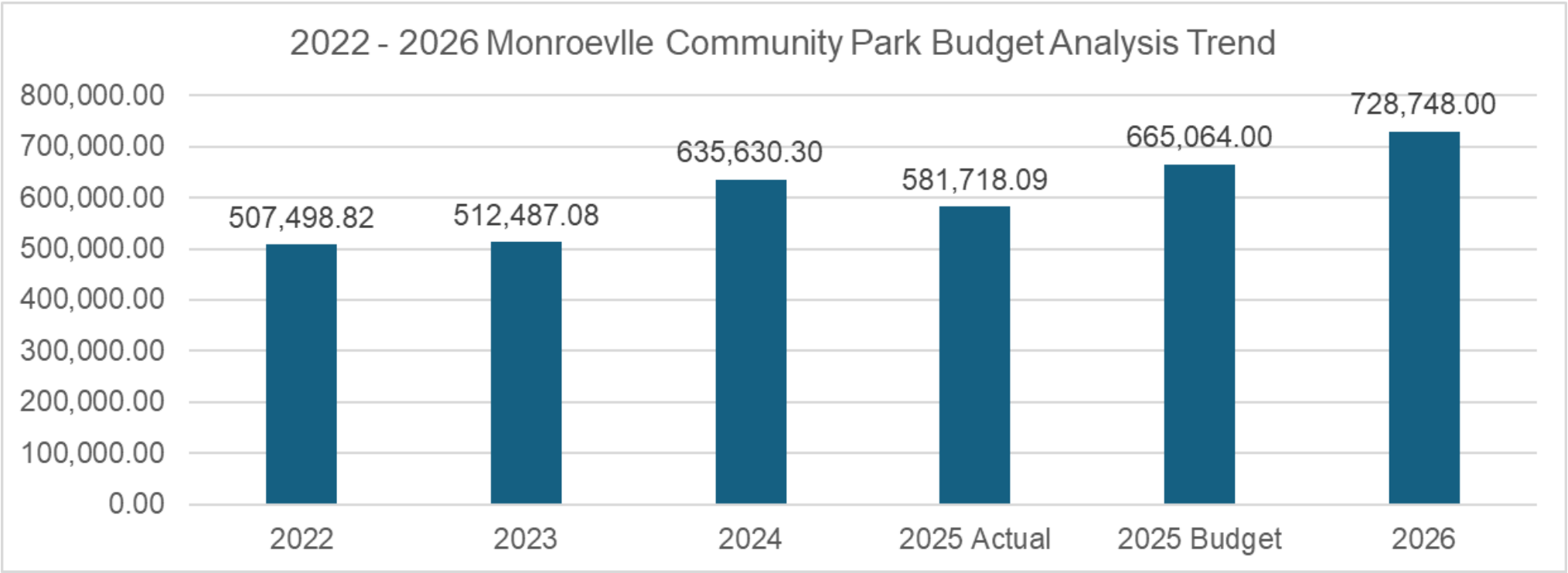
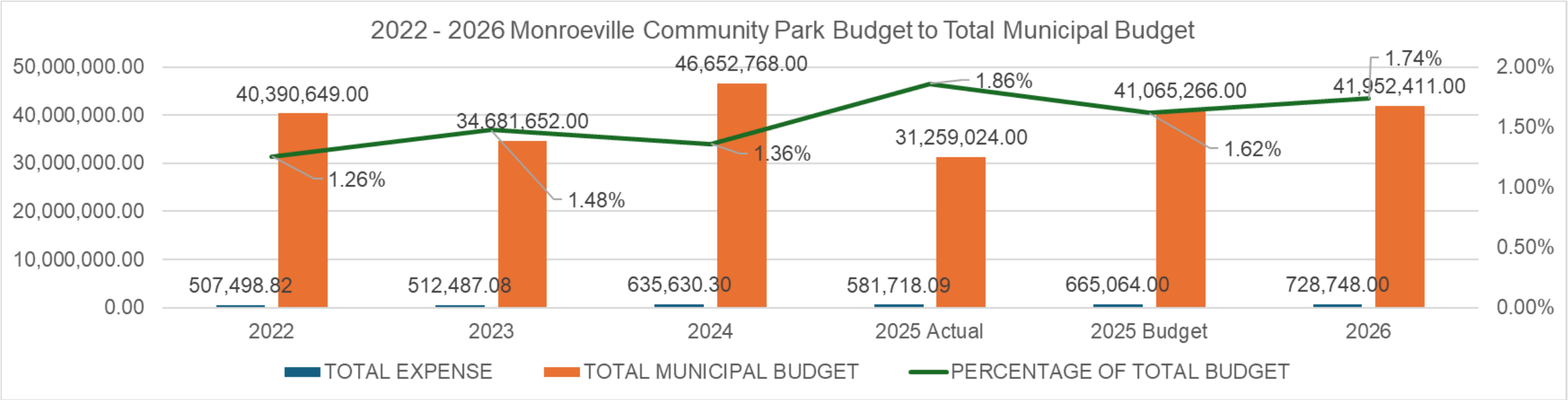
**Acquisition/Development:** The process used to incorporate new land (Rush, Bohinski, etc.) to form the complex aligns with the Council's authority over **real property** and capital planning.

MUNICIPALITY OF MONROEVILLE  
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001 3365 Monroeville Community Park Maintenance Expenditure Chart

|                                                          | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|----------------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                           |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 454 112 3365 00 Salaries Regular Employees           | 227,924.02           | 3%          | 234,984.54           | 19%         | 279,345.40           | -6%         | 261,435.07           | 21%         | 315,819.00           | 3%          | 325,271.00     |
| 001 454 179 3365 00 Longevity Pay                        | 4,200.00             | -100%       | 0.00                 | #DIV/0!     | 4,200.00             | -100%       | 0.00                 |             | 4,425.00             | 5%          | 4,650.00       |
| 001 454 180 3365 00 Overtime Pay                         | 23,935.54            | 0%          | 23,847.99            | 112%        | 50,568.50            | -42%        | 29,228.61            | 54%         | 45,000.00            | -33%        | 30,000.00      |
| 001 454 192 3365 00 Social Security Contributions        | 15,464.99            | 1%          | 15,621.17            | 27%         | 19,762.37            | -13%        | 17,213.61            | 53%         | 26,298.00            | -1%         | 25,914.00      |
| 001 454 193 3365 00 Medicare Contributions               | 3,616.76             | 1%          | 3,653.34             | 27%         | 4,621.89             | -13%        | 4,025.76             | 32%         | 5,297.00             | -1%         | 5,219.00       |
| 001 454 196 3365 00 Health Insurance                     | 82,102.46            | 9%          | 89,707.23            | 62%         | 145,337.96           | -37%        | 91,973.01            | 19%         | 109,496.00           | 6%          | 115,765.00     |
| 001 454 196 3365 12 Health Insurance (Ret)               | 0.00                 |             | 0.00                 |             | 0.00                 |             | 53,003.60            | -100%       | 0.00                 |             | 64,706.00      |
| 001 454 197 3365 00 Employees Pension Insurance          | 36,944.61            | 2%          | 37,638.89            | -1%         | 37,398.78            | -22%        | 29,344.71            | 0%          | 29,345.00            | 11%         | 32,620.00      |
| 001 454 198 3365 00 Employees' Life Insurance            | 579.84               | -3%         | 564.46               | 24%         | 698.09               | 10%         | 768.70               | -1%         | 762.00               | 14%         | 870.00         |
| 001 454 199 3365 00 RHS payment                          | 0.00                 |             | 0.00                 |             | 1,000.00             | 190%        | 2,898.15             | 4%          | 3,000.00             | 0%          | 3,000.00       |
| Subtotal                                                 | 166,844.20           | 3%          | 171,033.08           | 54%         | 263,587.59           | -13%        | 228,456.15           | -2%         | 223,623.00           | 26%         | 282,744.00     |
| % of Department Total                                    | 32.9%                | 1.51%       | 33.4%                | 24.26%      | 41.5%                | -5.30%      | 39.3%                | -14.38%     | 33.6%                | 15.39%      | 38.8%          |
| 001 454 210 3365 00 General Office Supplies              | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 100.00               | 0%          | 100.00         |
| 001 454 221 3365 00 Agricultural Supplies/Community Park | 4,400.08             | 117%        | 9,533.45             | -6%         | 8,960.99             | 23%         | 10,983.41            | -9%         | 10,000.00            | 0%          | 10,000.00      |
| 001 454 226 3365 00 Cleaning & Sanitation Supplies       | 4,387.76             | 40%         | 6,159.05             | 31%         | 8,069.40             | -22%        | 6,313.19             | -5%         | 6,000.00             | 0%          | 6,000.00       |
| 001 454 231 3365 00 Gasoline Oil & Lubricants            | 11,568.40            | -23%        | 8,952.14             | -11%        | 8,000.72             | -4%         | 7,705.89             | 64%         | 12,622.00            | -32%        | 8,533.00       |
| 001 454 236 3365 00 Paints & Painting Supplies           | 1,041.82             | -69%        | 324.47               | 1074%       | 3,808.57             | -71%        | 1,088.02             | 176%        | 3,000.00             | 0%          | 3,000.00       |
| 001 454 245 3365 00 Electrical Supplies                  | 331.96               | 641%        | 2,458.47             | -71%        | 719.87               | -80%        | 141.78               | 1311%       | 2,000.00             | 0%          | 2,000.00       |
| 001 454 247 3365 00 Recreational Supplies                | 338.47               | -88%        | 42.20                | 1426%       | 643.95               | -74%        | 170.21               | 488%        | 1,000.00             | 400%        | 5,000.00       |
| 001 454 252 3365 00 Hardware                             | 621.89               | -100%       | 0.00                 |             | 115.80               | -52%        | 55.17                | 1713%       | 1,000.00             | 0%          | 1,000.00       |
| 001 454 260 3365 00 Hand Tools                           | 375.11               | 53%         | 573.06               | -45%        | 312.36               | 10%         | 343.33               | 191%        | 1,000.00             | 100%        | 2,000.00       |
| 001 454 321 3365 00 Telecommunication                    | 3,178.72             | 3%          | 3,270.96             | 24%         | 4,066.33             | 10%         | 4,462.47             | -26%        | 3,300.00             | 52%         | 5,000.00       |
| 001 454 328 3365 00 Wearing Apparel                      | 1,211.49             | 5%          | 1,277.00             | -2%         | 1,252.16             | 44%         | 1,803.62             | 55%         | 2,800.00             | 0%          | 2,800.00       |
| 001 454 361 3365 00 Electricity                          | 37,597.14            | -17%        | 31,392.90            | -30%        | 22,011.33            | 18%         | 25,948.15            | 35%         | 35,000.00            | -14%        | 30,000.00      |
| 001 454 366 3365 00 Water                                | 8,972.39             | 11%         | 9,990.72             | 23%         | 12,302.09            | -14%        | 10,563.14            | -5%         | 10,000.00            | 15%         | 11,500.00      |
| 001 454 371 3365 00 Tree Maintenance                     | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,000.00             | 0%          | 1,000.00       |
| 001 454 373 3365 00 Building Repair and Maintenance      | 5,053.17             | 188%        | 14,538.54            | -77%        | 3,384.73             | 42%         | 4,813.54             | 108%        | 10,000.00            | -20%        | 8,000.00       |
| 001 454 374 3365 00 Equipment Repair and Maintenance     | 20,000.00            | -30%        | 14,004.12            | 14%         | 15,909.22            | 1%          | 16,041.86            | 25%         | 20,000.00            | -10%        | 18,000.00      |
| 001 454 384 3365 00 Rent of Equipment / Porta Johns      | 9,636.00             | -96%        | 423.35               | 224%        | 1,370.50             | -47%        | 720.00               | 206%        | 2,200.00             | 0%          | 2,200.00       |
| 001 454 470 3365 00 Drug Testing/Physical                | 245.25               | -57%        | 104.46               | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00           |
| 001 454 740 3365 00 Equipment                            | 2,704.22             | 27%         | 3,424.57             | -48%        | 1,769.29             | -100%       | 0.00                 |             | 3,500.00             | 0%          | 3,500.00       |
| 001 454 900 3365 00 Miscellaneous                        | 1,066.73             | -100%       | 0.00                 |             | 0.00                 |             | 673.09               | 63%         | 1,100.00             | 0%          | 1,100.00       |
| TOTAL EXPENSE                                            | 507,498.82           | 1%          | 512,487.08           | 24%         | 635,630.30           | -8%         | 581,718.09           | 14%         | 665,064.00           | 10%         | 728,748.00     |
| TOTAL MUNICIPAL BUDGET                                   | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                               | 1.26%                |             | 1.48%                |             | 1.36%                |             | 1.86%                |             | 1.62%                |             | 1.74%          |

MUNICIPALITY OF MONROEVILLE  
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**MUNICIPALITY OF MONROEVILLE  
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**Department:4500 | Department Name: Recreation, Parks and Human Services Administration**

**1. Department Mission & Purpose**

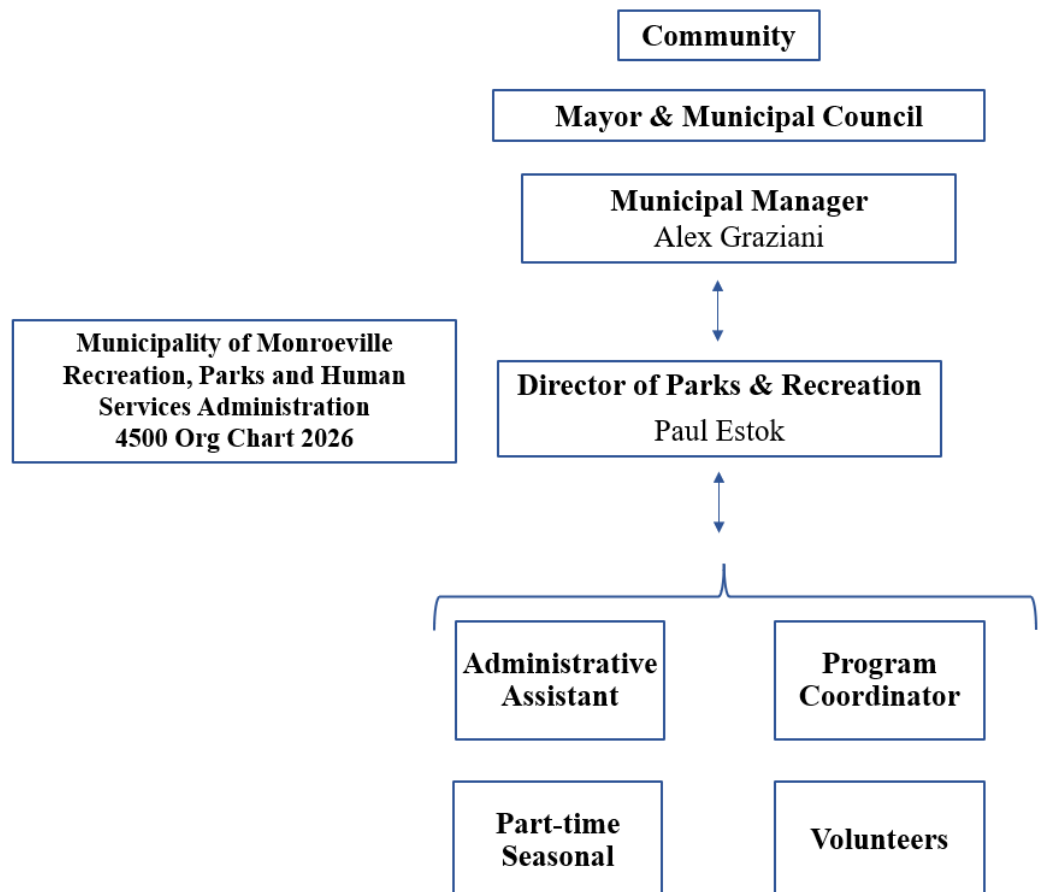
The mission of this department is to provide for the administration of parks and the provision of special events, recreation, leisure and human service programs throughout the Municipality. It is responsible for the overall planning, promotion, scheduling and delivery of recreational programs and services. This vital service ensures the Municipality's parklands and programs meet community needs, contributing to a **HIGH QUALITY OF LIFE**.

**2. Department Overview: Planning, Programming, and Partnerships**

The department manages administration and planning of parks, park facilities and features for approximately 920 acres of parklands. Key administrative functions include issuing use permits for park facilities (athletic fields, picnic pavilions) and recruiting volunteers and soliciting donations to support programs. Staff works with community organizations and the private sector for planning, funding, and implementing various programs and special events.

**3. Organizational Structure**

This department functions as the executive and administrative core for all parks, recreation, and human services operations. The department personnel are responsible for the comprehensive planning, promotion, scheduling, and delivery of services. They rely on the advisory direction of the Recreation and Parks Advisory Board for planning future development needs. The structure also engages Park Hosts to ensure secure and safe park sites and works with numerous external partners for program support.



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**4. Goals and Objectives**

The strategic goals center on maximizing community engagement through diverse programming, ensuring the responsible, long-term development of park assets, and generating external funding. The department aims to Plan for, improve, renovate and develop park facilities and features as needed. It is committed to preparing a comprehensive program of recreation offerings, covering areas from arts and fitness to sports and day camps.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>               | <b>Operational Standard / Timeline</b>                                                                                                                                | <b>Alignment with Principles</b>                                        |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Asset Development</b>       | Successfully research and apply for grants to assist in underwriting programs and park improvements.                                                                  | <b>FISCALLY RESPONSIBLE</b><br>(Utilizing outside funding).             |
| <b>Community Outreach</b>      | <b>Develop and distribute a quarterly activities guide</b> of municipal recreation and parks programs, services and events.                                           | <b>INFORMATIVE</b> (User-friendly Municipal communications).            |
| <b>Planning Implementation</b> | Work with the <b>Recreation and Parks Advisory Board</b> to plan future development needs and integrate the recently adopted <b>Parks &amp; Rec open space plan</b> . | <b>WELL-MAINTAINED</b> and <b>Unbiased, long-term decision-making</b> . |

**5. Performance Metrics**

Metrics track the department's success in engagement, program delivery, and financial prudence through fundraising.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                                     | <b>Alignment with Principles</b>                                                          |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>Funding Diversification</b>    | <b>Grant Revenue Secured (Dollars):</b> Total dollars successfully applied for and/or secured (e.g., Target: \$475,000 for specific projects).                                 | <b>FISCALLY RESPONSIBLE</b><br>(Leveraging outside resources to prevent excessive taxes). |
| <b>Program Delivery</b>           | <b>Quarterly Activities Guide Distribution Compliance (Yes/No):</b> Measures successful development and distribution of the guide every quarter.                               | <b>INFORMATIVE</b> (Timely and user-friendly communication).                              |
| <b>Planning Effectiveness</b>     | <b>Open Space Plan Implementation Milestone Compliance (%):</b> Tracks progress toward capital improvement milestones outlined in the <b>Parks &amp; Rec open space plan</b> . | <b>WELL-MAINTAINED</b> and <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> .               |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>              | <b>Alignment with Municipal Principles</b>                                                                                                                                                             |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Planning Adoption</b> | Successfully adopted a <b>Parks &amp; Rec open space plan</b> in <b>December 2025</b> .                                                                                                                |
| <b>Grant Application Success</b>   | Applied for significant grant funding totaling <b>\$475,000.00</b> for high-priority projects like the Monroeville Westmoreland Heritage Trail and the Tall Trees Amphitheater accessibility upgrades. |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| Accomplishment                                    | Alignment with Municipal Principles                                                                            |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Programming Development</b>                    | Provided a comprehensive program of recreation offerings that were promoted and scheduled throughout the year. |
| <b>Parks &amp; Rec Open Space Plan</b>            | Successfully adopted a Parks & Rec open space plan in December 2025.                                           |
| Monroeville                                       | Greenways,                                                                                                     |
| Westmoreland                                      | Trails, &                                                                                                      |
| Heritage Trail                                    | Recreation \$250,000                                                                                           |
| Project - Saunders Station                        | Program (GTRP)                                                                                                 |
| Tall Trees                                        | T-Mobile                                                                                                       |
| Amphitheater LED Lighting Project                 | Hometown \$50,000.00 Grant                                                                                     |
| Tall Trees Amphitheater ADA Accessibility Project | GEDTF – Allegheny County \$175,000.00 Grant                                                                    |

**7. Key Budget Changes**

Eliminated 1 position within the Parks & Recreation Department.

**8. Capital and Equipment Needs**

Listed under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The department's planning, programming, and facility management functions are explicitly mandated as core municipal services under the Charter. The provision of **Recreational, library and other cultural services to the residents of the Municipality** is explicitly required by **Article IX, Section 901 (d)**. The mandatory **Research and apply for grants** and the detailed planning process align with the rigorous financial planning process established in **Article XI (Budget and Fiscal Matters)**. The dedication to development and improvement of park facilities further fulfills the Charter's requirements for **WELL-MAINTAINED** municipal assets [cite: Article IX, Section 901].

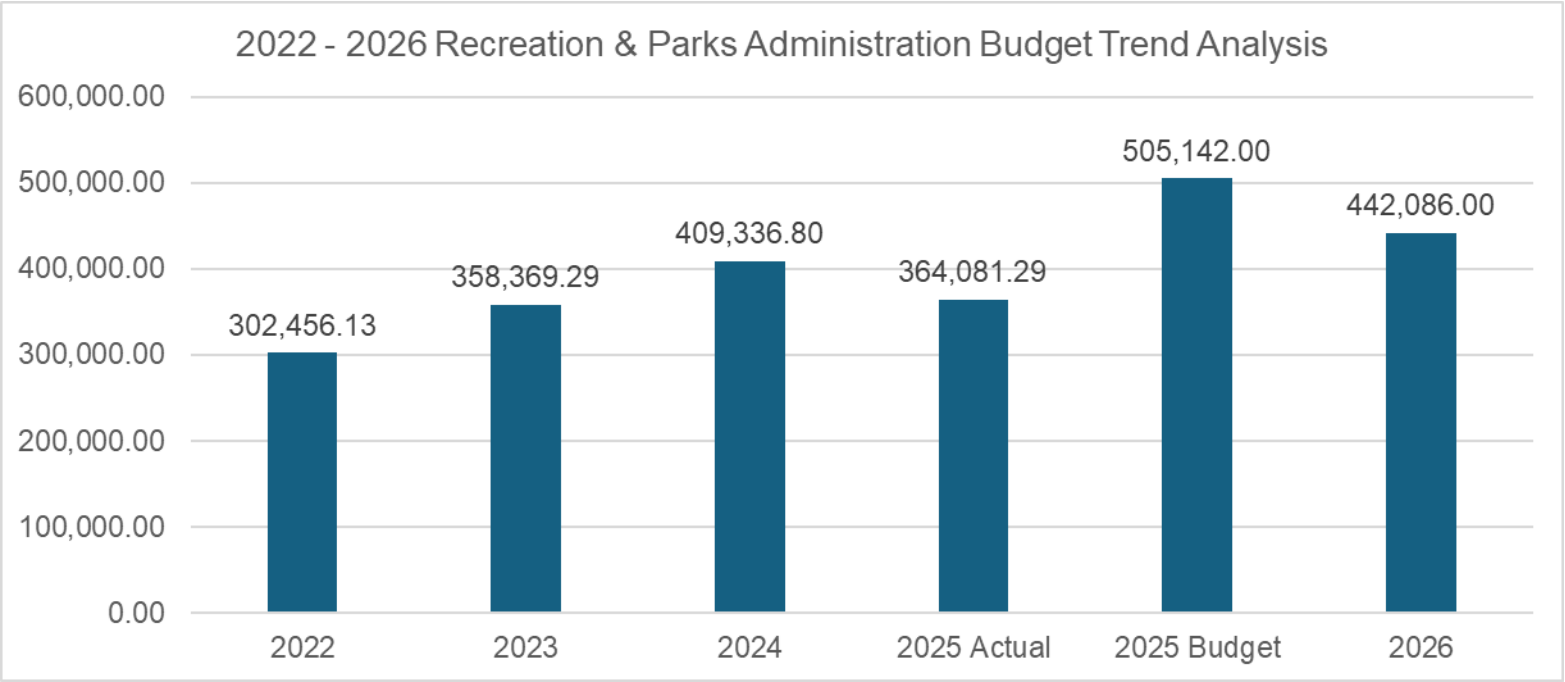
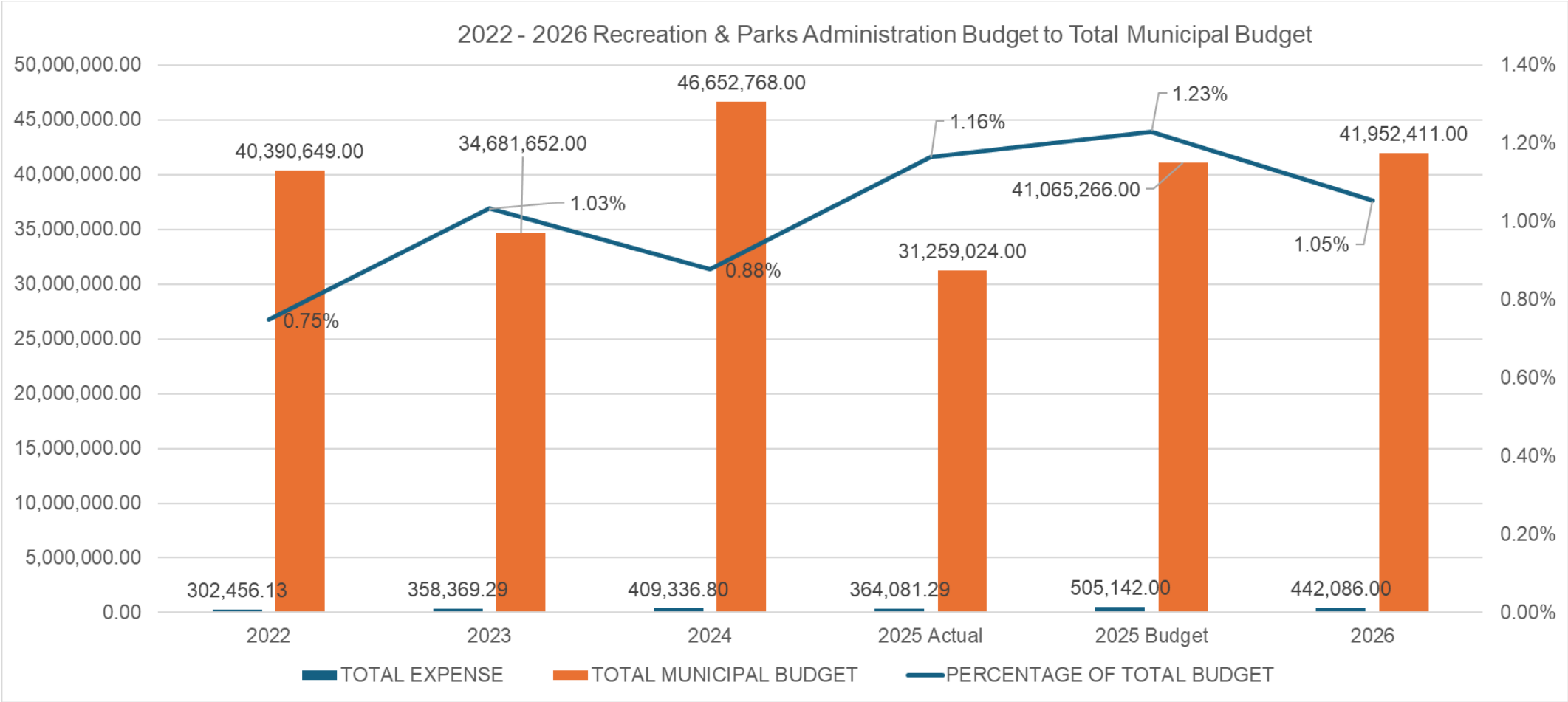
MUNICIPALITY OF MONROEVILLE  
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001 4500 Recreation & Parks Administration Expenditure Chart

|                                                      | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | % Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|------------------------------------------------------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------------|----------|----------------------|-------------|----------------|
| EXPENSE                                              |                      |          |                      |             |                      |             |                      |          |                      |             |                |
| 001 454 112 4500 00 Salaries Regular Employees       | 191,373.15           |          | 188,541.35           |             | 204,502.42           |             | 186,410.32           |          | 290,336.00           |             | 215,492.00     |
|                                                      |                      | -1%      |                      | 8%          |                      | -9%         |                      | 56%      |                      | -26%        |                |
| 001 454 115 4500 00 Salaries Part Time Employees     | 10,602.38            |          | 8,007.96             |             | 7,281.33             |             | 5,382.00             |          | 10,012.00            |             | 6,012.00       |
|                                                      |                      | -24%     |                      | -9%         |                      | -26%        |                      | 86%      |                      | -40%        |                |
| 001 454 179 4500 00 Longevity Pay                    | 1,500.00             |          | 0.00                 |             | 1,875.00             |             | 0.00                 |          | 1,950.00             |             | 2,400.00       |
|                                                      |                      | -100%    |                      |             |                      | -100%       |                      |          |                      | 23%         |                |
| 001 454 180 4500 00 Overtime Pay                     | 253.01               |          | 1,971.25             |             | 2,455.59             |             | 3,552.87             |          | 0.00                 |             | 4,000.00       |
|                                                      |                      | 679%     |                      | 25%         |                      | 45%         |                      | -100%    |                      |             |                |
| 001 454 192 4500 00 Social Security Contributions    | 12,435.68            |          | 12,167.88            |             | 13,153.83            |             | 11,866.32            |          | 21,766.00            |             | 16,409.00      |
|                                                      |                      | -2%      |                      | 8%          |                      | -10%        |                      | 83%      |                      | -25%        |                |
| 001 454 193 4500 00 Medicare Contributions           | 2,908.34             |          | 2,845.72             |             | 3,076.32             |             | 2,775.17             |          | 4,384.00             |             | 3,305.00       |
|                                                      |                      | -2%      |                      | 8%          |                      | -10%        |                      | 58%      |                      | -25%        |                |
| 001 454 196 4500 00 Health Insurance                 | 33,169.65            |          | 28,152.88            |             | 60,832.94            |             | 29,351.07            |          | 47,692.00            |             | 41,083.00      |
|                                                      |                      | -15%     |                      | 116%        |                      | -52%        |                      | 62%      |                      | -14%        |                |
| 001 454 196 4500 12 Health Insurance (Ret)           | 0.00                 |          | 0.00                 |             | 0.00                 |             | 33,738.40            |          | 0.00                 |             | 37,768.00      |
|                                                      |                      |          |                      |             |                      |             |                      | -100%    |                      |             |                |
| 001 454 197 4500 00 Employees Pension Insurance      | 36,964.61            |          | 37,638.89            |             | 37,398.78            |             | 22,008.53            |          | 22,009.00            |             | 24,465.00      |
|                                                      |                      | 2%       |                      | -1%         |                      | -41%        |                      | 0%       |                      | 11%         |                |
| 001 454 198 4500 00 Employees' Life Insurance        | 688.56               |          | 634.20               |             | 652.32               |             | 597.96               |          | 870.00               |             | 652.00         |
|                                                      |                      | -8%      |                      | 3%          |                      | -8%         |                      | 45%      |                      | -25%        |                |
| 001 454 199 4500 00 RHS payment                      | 1,000.00             |          | 2,000.00             |             | 2,400.00             |             | 2,700.00             |          | 3,600.00             |             | 2,700.00       |
|                                                      |                      | 100%     |                      | 20%         |                      | 13%         |                      | 33%      |                      | -25%        |                |
| Subtotal                                             | 88,919.85            | -4%      | 85,410.82            | 43%         | 121,844.78           | -13%        | 106,590.32           | -4%      | 102,271.00           | 30%         | 132,782.00     |
| % of Department Total                                | 29.4%                | -18.93%  | 23.8%                | 24.89%      | 29.8%                | -1.65%      | 29.3%                | -30.85%  | 20.2%                | 48.35%      | 30.0%          |
| 001 454 210 4500 00 General Office Supplies          | 2,895.53             | 92%      | 5,564.38             | -27%        | 4,058.49             | -36%        | 2,582.23             | 74%      | 4,500.00             | 0%          | 4,500.00       |
| 001 454 215 4500 00 Postage                          | 30.91                | 26636%   | 8,264.06             | -29%        | 5,901.94             | 82%         | 10,723.86            | 12%      | 12,000.00            | -17%        | 10,000.00      |
| 001 454 231 4500 00 Gasoline Oil & Lubricants        | 68.59                |          | 11.07                |             | 16.85                |             | 0.00                 |          | 23.00                |             | 150.00         |
|                                                      |                      | -84%     |                      | 52%         |                      | -100%       |                      |          |                      | 552%        |                |
| 001 454 247 4500 00 Recreational Supplies            | 1,182.79             |          | 264.56               |             | 115.49               |             | 0.00                 |          | 600.00               |             | 500.00         |
|                                                      |                      | -78%     |                      | -56%        |                      | -100%       |                      |          |                      | -17%        |                |
| 001 454 321 4500 00 Telecommunication                | 1,464.09             |          | 1,803.07             |             | 2,557.19             |             | 1,632.65             |          | 0.00                 |             | 2,250.00       |
|                                                      |                      | 23%      |                      | 42%         |                      | -36%        |                      | -100%    |                      |             |                |
| 001 454 328 4500 00 Wearing Apparel                  | 237.85               |          | 0.00                 |             | 0.00                 |             | 0.00                 |          | 750.00               |             | 750.00         |
|                                                      |                      | -100%    |                      |             |                      |             |                      |          |                      | 0%          |                |
| 001 454 331 4500 00 Travel Expenses                  | 0.00                 |          | 1,259.54             |             | 1,090.74             |             | 1,232.49             |          | 1,500.00             |             | 1,500.00       |
|                                                      |                      |          |                      | -13%        |                      | 13%         |                      | 22%      |                      | 0%          |                |
| 001 454 341 4500 00 Advertising Services             | 228.99               |          | 84.99                |             | 489.75               |             | 372.96               |          | 500.00               |             | 500.00         |
|                                                      |                      | -63%     |                      | 476%        |                      | -24%        |                      | 34%      |                      | 0%          |                |
| 001 454 374 4500 00 Equipment Repair and Maintenance | 1,773.03             |          | 1,692.36             |             | 3,042.48             |             | 5,823.95             |          | 4,200.00             |             | 6,000.00       |
|                                                      |                      | -5%      |                      | 80%         |                      | 91%         |                      | -28%     |                      | 43%         |                |
| 001 454 390 4500 00 Printing                         | 1,105.00             |          | 29,058.53            |             | 38,197.99            |             | 31,385.39            |          | 53,000.00            |             | 40,000.00      |
|                                                      |                      | 2530%    |                      | 31%         |                      | -18%        |                      | 69%      |                      | -25%        |                |
| 001 454 391 4500 00 Credit card fees                 | 0.00                 |          | 239.10               |             | 0.00                 |             | 3,870.17             |          | 0.00                 |             | 7,200.00       |
|                                                      |                      |          |                      | -100%       |                      |             |                      | -100%    |                      |             |                |
| 001 454 420 4500 00 Dues and Memberships             | 345.00               |          | 475.00               |             | 1,110.64             |             | 490.00               |          | 750.00               |             | 750.00         |
|                                                      |                      | 38%      |                      | 134%        |                      | -56%        |                      | 53%      |                      | 0%          |                |
| 001 454 450 4500 00 Contract Services                | 525.00               |          | 6,737.22             |             | 576.91               |             | 5,984.56             |          | 20,000.00            |             | 10,000.00      |
|                                                      |                      | 1183%    |                      | -91%        |                      | 937%        |                      | 234%     |                      | -50%        |                |
| 001 454 450 4500 07 Contract Services                | 0.00                 |          | 19,132.70            |             | 17,684.00            |             | 588.00               |          | 0.00                 |             | 0.00           |
|                                                      |                      |          |                      | -8%         |                      | -97%        |                      | -100%    |                      |             |                |
| 001 454 460 4500 00 Seminar Expenses                 | 525.00               |          | 900.00               |             | 800.00               |             | 800.00               |          | 1,200.00             |             | 1,200.00       |
|                                                      |                      | 71%      |                      | -11%        |                      | 0%          |                      | 50%      |                      | 0%          |                |
| 001 454 470 4500 00 Drug Testing/Physical            | 154.00               |          | 0.00                 |             | 13.00                |             | 0.00                 |          | 250.00               |             | 250.00         |
|                                                      |                      | -100%    |                      |             |                      | -100%       |                      |          |                      | 0%          |                |
| 001 454 740 4500 00 Equipment                        | 1,024.97             |          | 0.00                 |             | 0.00                 |             | 167.89               |          | 750.00               |             | 750.00         |
|                                                      |                      | -100%    |                      |             |                      |             |                      | 347%     |                      | 0%          |                |
| 001 454 900 4500 00 Miscellaneous                    | 0.00                 |          | 922.58               |             | 52.80                |             | 44.50                |          | 2,500.00             |             | 1,500.00       |
|                                                      |                      |          |                      | -94%        |                      | -16%        |                      | 5518%    |                      | -40%        |                |
| TOTAL EXPENSE                                        | 302,456.13           | 18%      | 358,369.29           | 14%         | 409,336.80           | -11%        | 364,081.29           | 39%      | 505,142.00           | -12%        | 442,086.00     |
| TOTAL MUNICIPAL BUDGET                               | 40,390,649.00        | -14%     | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%      | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                           | 0.75%                |          | 1.03%                |             | 0.88%                |             | 1.16%                |          | 1.23%                |             | 1.05%          |



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of this department is to provide for the administration of parks and the provision of special events, recreation, leisure and human service programs throughout the Municipality. The department is fundamentally responsible for the overall planning, promotion, scheduling and delivery of recreational programs and services. This vital function ensures the Municipality of Monroeville **remains a great place to live, work, play, and stay.**

**2. Department Overview**

The Recreation, Parks and Human Services Administration manages approximately 920 acres of parklands, coordinating their features and facilities. The department's focus is holistic, encompassing not just program delivery but also comprehensive planning for future park development needs. Key administrative functions include recruiting volunteers and soliciting donations to support events, issuing use permits for park facilities (like athletic fields and picnic pavilions), and working with community organizations and the private sector for funding and implementation of programs.

**3. Organizational Structure**

This department serves as the executive and administrative core for all parks, recreation, and human services operations, coordinating numerous external and advisory bodies. The department personnel are responsible for the planning, promotion, scheduling, and delivery of all recreational programs and services. They work directly with the Recreation and Parks Advisory Board to plan future needs. They also manage direct relationships with the private sector, community organizations (like youth sports groups), and Park Hosts to ensure safe operations and broad program support.

**4. Goals and Objectives**

The strategic goals center on maximizing community engagement through diverse programming and ensuring the long-term, responsible development of park assets. The department strives to enhance the **HIGH QUALITY OF LIFE** by enriching the Community through parks, library, and senior center partnerships. A key objective is to plan for, improve, renovate, and develop park facilities and features as needed, guiding the use of the 920 acres of parklands responsibly.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                        | Operational Standard / Timeline                                                                                                           | Alignment with Principles                                                        |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Comprehensive Programming</b> | Prepare and deliver a comprehensive program of recreation offerings across all mandated areas (e.g., aquatics, fitness, arts, day camps). | <b>HIGH QUALITY OF LIFE</b><br>(Enriching the Community with diverse offerings). |
| <b>Community Outreach</b>        | Develop and distribute a <b>quarterly activities guide</b> of municipal recreation and parks programs, services and events.               | <b>INFORMATIVE</b> (User-friendly Municipal communications).                     |
| <b>External Funding</b>          | <b>Research and apply for grants</b> to assist in underwriting programs and park improvements.                                            | <b>FISCALLY RESPONSIBLE</b><br>(Utilizing resources with utmost care).           |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

Metrics track the department's success in engagement, program delivery, and financial prudence.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                    | <b>Alignment with Principles</b>                                                       |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Community Engagement</b>       | <b>Volunteer Recruitment Rate (%):</b> Annual percentage increase in the number of recruited volunteers and donations to support special events and programs. | <b>Nourishing a healthy Community</b> (Purposeful public participation).               |
| <b>Funding Diversification</b>    | <b>Grant Revenue Secured (Dollars):</b> Total dollars secured from research and application for grants to support programs and park improvements.             | <b>FISCALLY RESPONSIBLE</b> (Leveraging outside resources to prevent excessive taxes). |
| <b>Program Delivery</b>           | <b>Quarterly Activities Guide Distribution Compliance (Yes/No):</b> Measures successful development and distribution of the guide every quarter.              | <b>INFORMATIVE</b> (Timely and user-friendly communication).                           |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>         | <b>Alignment with Municipal Principles</b>                                                                                                              |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Program Development</b>    | Successfully prepared a comprehensive program of recreation offerings across mandated areas such as arts, aquatics, fitness, and day camps.             |
| <b>External Collaboration</b> | Worked effectively with youth sports organizations, providing playing fields and program promotion to help them succeed in their mission.               |
| <b>Park Asset Planning</b>    | Coordinated with the Recreation and Parks Advisory Board to plan for future development needs and recreational programs for the 920 acres of parklands. |

**7. Key Budget Changes**

No Major changes to 2026 budget.

**8. Capital and Equipment Needs**

Capital items listed under Public Works Administration.

**9. Alignment with the Home Rule Charter**

The department's planning, programming, and facility management functions are explicitly mandated as core municipal services.

**Departmental Mandate:** The function directly executes the mandate for **Recreational, library and other cultural services to the residents of the Municipality**, as explicitly required by **Article IX, Section 901 (d)**.

**Planning and Oversight:** The responsibility to **Work with the Recreation and Parks Advisory Board to plan future development needs** aligns with the Charter's requirements for citizen boards and municipal planning.

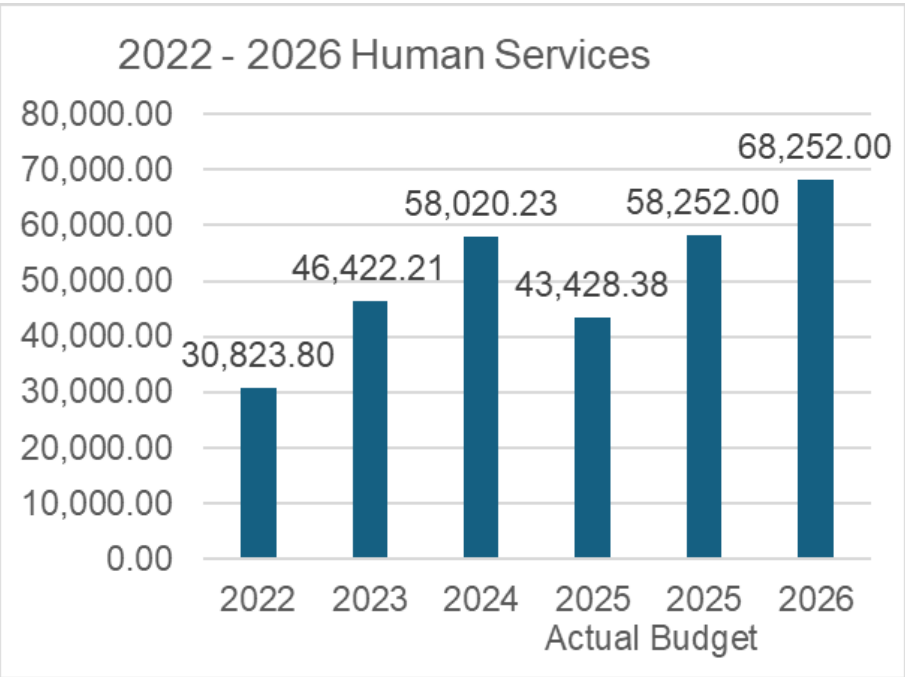
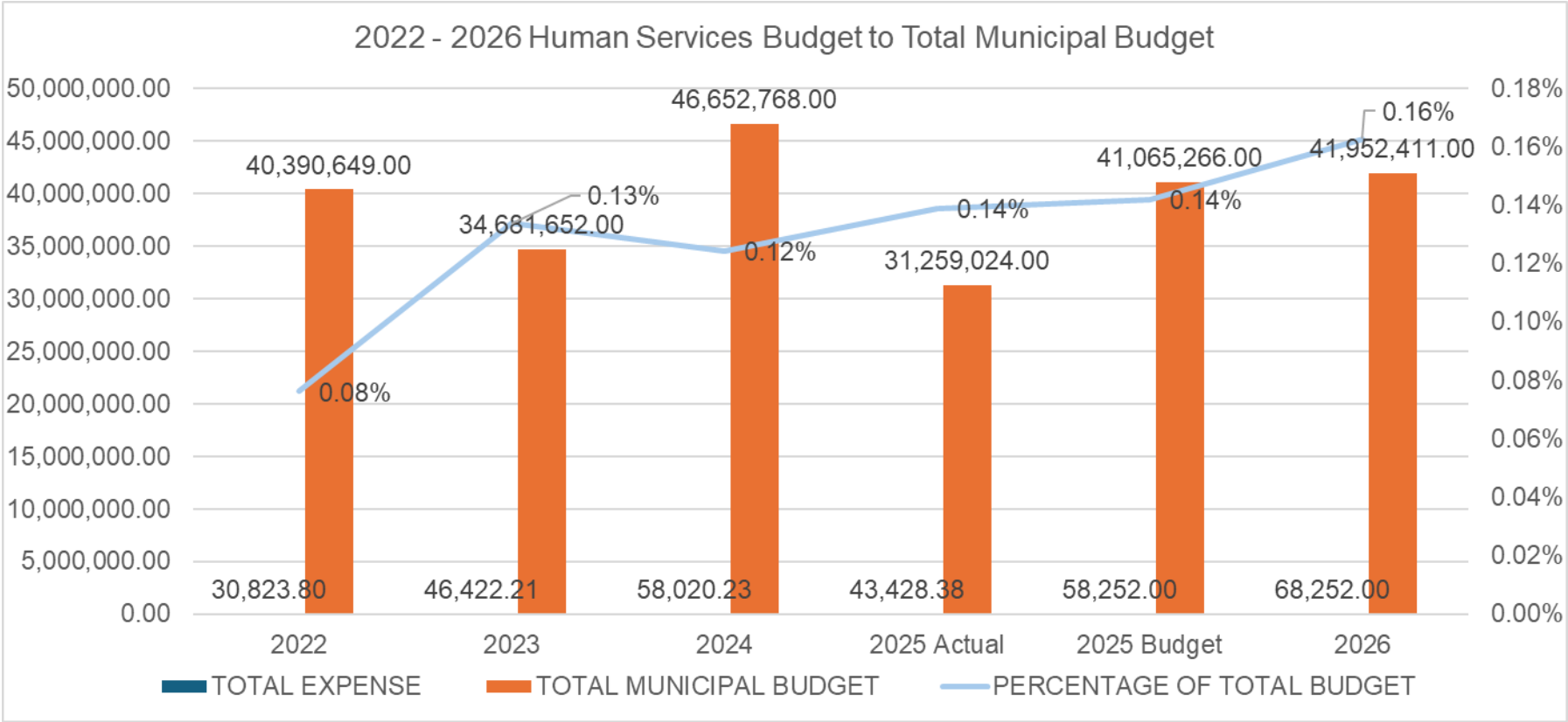
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**Fiscal Control:** The standards to **Research and apply for grants** and the management of funds support the rigorous budgeting and fiscal planning required by **Article XI (Budget and Fiscal Matters)**.  
**Public Land Use:** Issuing **permits for athletic fields and picnic pavilions** is an administrative control function relating to the Council's authority over municipal property.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 4600 Human Services Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 451 115 4600 00 Salaries Part Time Employees  | 2,808.50             | 495%        | 16,713.14            | -31%        | 11,464.77            | 31%         | 15,010.79            | 35%         | 20,250.00            | 0%          | 20,250.00            |
| 001 451 192 4600 00 Social Security Contributions | 174.12               | 495%        | 1,036.18             | -31%        | 710.83               | 31%         | 930.74               | 57%         | 1,458.00             | 0%          | 1,458.00             |
| 001 451 193 4600 00 Medicare Contributions        | 40.75                | 495%        | 242.39               | -31%        | 166.27               | 31%         | 217.64               | 35%         | 294.00               | 0%          | 294.00               |
| 001 451 242 4600 00 Medical Supplies              | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 250.00               | 0%          | 250.00               |
| 001 451 247 4600 00 Special Events                | 27,800.43            | 2%          | 28,430.50            | 61%         | 45,678.36            | -40%        | 27,269.21            | 32%         | 36,000.00            | 28%         | 46,000.00            |
| <b>TOTAL EXPENSE</b>                              | <b>30,823.80</b>     | <b>51%</b>  | <b>46,422.21</b>     | <b>25%</b>  | <b>58,020.23</b>     | <b>-25%</b> | <b>43,428.38</b>     | <b>34%</b>  | <b>58,252.00</b>     | <b>17%</b>  | <b>68,252.00</b>     |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b> | <b>34,681,652.00</b> | <b>35%</b>  | <b>46,652,768.00</b> | <b>-33%</b> | <b>31,259,024.00</b> | <b>31%</b>  | <b>41,065,266.00</b> | <b>2%</b>   | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>0.08%</b>         |             | <b>0.13%</b>         |             | <b>0.12%</b>         |             | <b>0.14%</b>         |             | <b>0.14%</b>         |             | <b>0.16%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Leisure Learning Department is to provide meaningful learning opportunities by bringing together participants and skilled instructors, as well as offering various active, athletic offerings for youth and adults. This comprehensive program is designed to deliver instructional, fitness, sports leagues, leisure programs, and day camps on a cost-recovery basis. The department's function directly contributes to achieving a **HIGH QUALITY OF LIFE** for the community by enriching residents' lives through education, fitness, and recreation.

**2. Department Overview**

The Leisure Learning Department delivers a vast, diverse portfolio of programs across the full spectrum of community interests. Program categories include extensive Instructional Programs (e.g., Ballet, CPR Instruction, Italian Language, Homeownership Workshops), Health and Fitness Programs (e.g., Zumba, Pilates, Cardio-Kickboxing), Youth and Adult Sports Leagues (e.g., Basketball, Softball), After School Programs (e.g., SAT Prep, Mad Science), and numerous Day Camps. A key operational standard is to provide meaningful leisure, fitness and educational programs throughout the year. Programs are financially structured on a cost-recovery basis, relying on fees paid by participants rather than full General Fund subsidy.

**3. Organizational Structure**

The Leisure Learning function is administered by the Recreation, Parks and Human Services Administration (Department 4500) and is structured around specialized program delivery and coordination. This involves processing registrations for program offerings, hiring or contracting with skilled instructors and qualified leaders. Youth leagues, such as basketball and softball, are largely run through the efforts of volunteers, requiring the department to engage and coordinate community participation effectively.

**4. Goals and Objectives**

The strategic goals focus on maximizing community participation and engagement through program diversity, while strictly adhering to the mandated financial model. The department aims to organize youth sports leagues to provide an opportunity to learn teamwork, develop self-confidence and athletic ability. A primary objective is to maintain financial sustainability by operating all programs on a cost-recovery basis, ensuring minimal burden on the taxpayers' dollar.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                       | Operational Standard / Timeline                                                                                                   | Alignment with Principles                                                       |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| <b>Financial Sustainability</b> | Ensure all Instructional, fitness, sports leagues, leisure programs, and day camps operate successfully on a cost-recovery basis. | <b>FISCALLY RESPONSIBLE</b><br>(Utilizing resources with utmost care).          |
| <b>Program Quality</b>          | Successfully provide meaningful leisure, fitness and educational programs throughout the year.                                    | <b>HIGH QUALITY OF LIFE</b><br>(Enriching the Community with quality programs). |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

Metrics track program demand, resource effectiveness, and financial recovery.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                  | <b>Alignment with Principles</b>                                                                |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Financial Sustainability</b>   | <b>Cost-Recovery Rate (%)</b> : Percentage of total program operating expenses covered by user fees/registration fees.                      | <b>FISCALLY RESPONSIBLE</b> (Direct measure of financial model success).                        |
| <b>Community Engagement</b>       | <b>Program Participation Rate (Total Registrations)</b> : Total annual registrations across all instructional, fitness, and camp offerings. | <b>HIGH QUALITY OF LIFE</b> (Measures program value and community buy-in).                      |
| <b>Volunteer Leverage</b>         | <b>Volunteer Hours Utilized (Total Hours)</b> : Tracks the volume of labor contributed by volunteers running youth sports leagues.          | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Measuring the leverage of community resources). |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>            | <b>Alignment with Municipal Principles</b>                                                                          |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Program Delivery</b>          | Successfully provided a vast selection of meaningful leisure, fitness and educational programs throughout the year. |
| <b>Volunteer Coordination</b>    | Organized Volunteers for programs & services.                                                                       |
| <b>Financial Model Adherence</b> | Maintained operations for all instructional, fitness, and camp programs strictly on a cost-recovery basis.          |

**7. Key Budget Changes**

No major changes for 2026.

**8. Capital and Equipment Needs**

No Capital items for 2026.

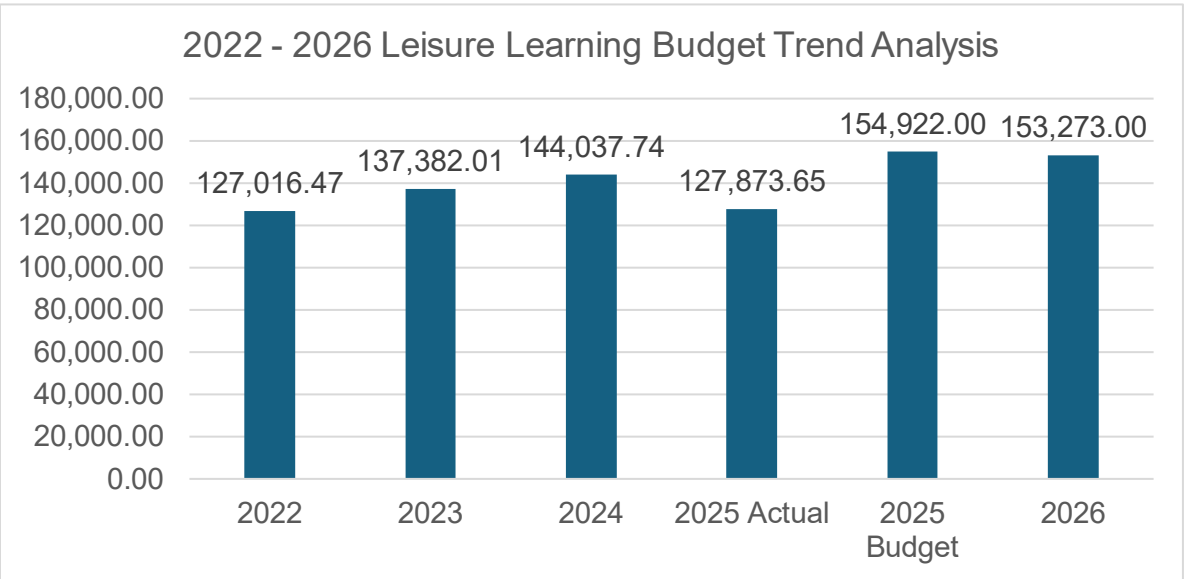
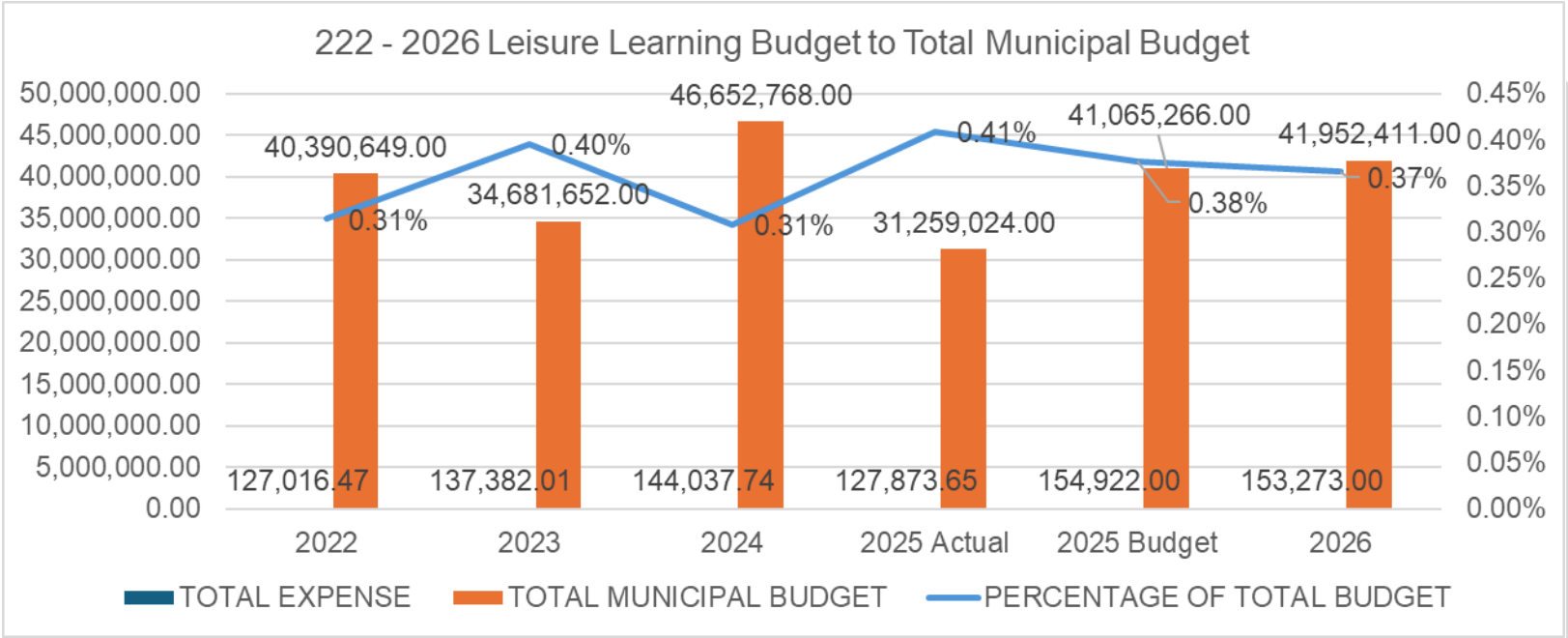
**9. Alignment with the Home Rule Charter**

The Leisure Learning Department is an explicit function of the municipal government authorized to enhance community well-being. The provision of **recreation, leisure, and human service programs** is mandated by **Article IX, Section 901 (d)** of the Charter. The financial structure of programs operating on a **cost-recovery basis** demonstrates administrative efficiency and adherence to **FISCALLY RESPONSIBLE** governance. By organizing volunteer efforts for youth sports leagues, the department promotes the desired outcome of **Nourishing a healthy Community with purposeful public participation**.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 4700 Leisure Learning Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change   | Actual<br>12/31/2023 | %<br>Change   | Actual<br>12/31/2024 | %<br>Change   | Actual<br>11/30/2025 | %<br>Change  | Budget<br>12/31/2025 | %<br>Change   | 2026<br>Budget       |
|---------------------------------------------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                                    |                      |               |                      |               |                      |               |                      |              |                      |               |                      |
| 001 451 115 4700 00 Salaries Part Time Employees  | 50,188.88            |               | 53,996.09            |               | 54,005.46            |               | 59,186.13            |              | 72,500.00            |               | 65,000.00            |
|                                                   |                      | 8%            |                      | 0%            |                      | 10%           |                      | 22%          |                      | -10%          |                      |
| 001 451 192 4700 00 Social Security Contributions | 3,111.83             | 8%            | 3,347.84             | 0%            | 3,348.46             | 10%           | 3,669.65             | 42%          | 5,220.00             | -10%          | 4,680.00             |
| 001 451 193 4700 00 Medicare Contributions        | 727.82               | 8%            | 782.99               | 0%            | 783.17               | 10%           | 858.25               | 23%          | 1,052.00             | -10%          | 943.00               |
| <b>Subtotal</b>                                   | <b>54,028.53</b>     | <b>8%</b>     | <b>58,126.92</b>     | <b>0%</b>     | <b>58,137.09</b>     | <b>10%</b>    | <b>63,714.03</b>     | <b>24%</b>   | <b>78,772.00</b>     | <b>-10%</b>   | <b>70,623.00</b>     |
| <b>% of Department Total</b>                      | <b>42.5%</b>         | <b>-0.53%</b> | <b>42.3%</b>         | <b>-4.60%</b> | <b>40.4%</b>         | <b>23.45%</b> | <b>49.8%</b>         | <b>2.05%</b> | <b>50.8%</b>         | <b>-9.38%</b> | <b>46.1%</b>         |
| 001 451 229 4700 00 Msde for Resale               | 25,638.00            | -86%          | 3,631.00             | 47%           | 5,344.00             | -7%           | 4,995.00             | 0%           | 5,000.00             | 0%            | 5,000.00             |
| 001 451 242 4700 00 Medical Supplies              | 0.00                 |               | 0.00                 |               | 0.00                 |               | 0.00                 |              | 150.00               | 0%            | 150.00               |
| 001 451 247 4700 00 Recreational Supplies         | 6,978.55             | 211%          | 21,690.59            | -47%          | 11,409.86            | -21%          | 8,967.07             | 117%         | 19,500.00            | -23%          | 15,000.00            |
| 001 451 248 4700 00 Summer Day Camp               | 0.00                 |               | 0.00                 |               | 8,031.08             | 171%          | 21,757.89            | -45%         | 12,000.00            | 0%            | 12,000.00            |
| 001 451 249 4700 00 Softball                      | 0.00                 |               | 102.69               | -100%         | 0.00                 |               | 0.00                 |              | 0.00                 |               | 0.00                 |
| 001 451 310 4700 00 Consultants                   | 23,650.26            | 84%           | 43,579.71            | 3%            | 44,983.12            | -78%          | 10,025.89            | -60%         | 4,000.00             | 275%          | 15,000.00            |
| 001 451 311 4700 00 Instructors                   | 0.00                 |               | 0.00                 |               | 2,453.00             | 576%          | 16,588.27            | 21%          | 20,000.00            | -10%          | 18,000.00            |
| 001 451 328 4700 00 Wearing Apparel               | 535.00               | 168%          | 1,435.50             | 19%           | 1,703.26             | -47%          | 905.50               | 121%         | 2,000.00             | -25%          | 1,500.00             |
| 001 451 384 4700 00 Rent of Building Structure or | 1,950.00             | 105%          | 4,000.00             | -75%          | 1,000.00             | -100%         | 0.00                 |              | 3,000.00             | 0%            | 3,000.00             |
| 001 451 450 4700 00 Contract Services             | 0.00                 |               | 0.00                 |               | 0.00                 |               | 920.00               | 552%         | 6,000.00             | -50%          | 3,000.00             |
| 001 451 901 4700 00 Basketball                    | 9,253.10             | -48%          | 4,815.60             | 128%          | 10,976.33            | -100%         | 0.00                 |              | 4,500.00             | 122%          | 10,000.00            |
| 001 452 247 4700 00 Recreational Supplies         | 4,983.03             | -100%         | 0.00                 |               | 0.00                 |               | 0.00                 |              | 0.00                 |               | 0.00                 |
| <b>TOTAL EXPENSE</b>                              | <b>127,016.47</b>    | <b>8%</b>     | <b>137,382.01</b>    | <b>5%</b>     | <b>144,037.74</b>    | <b>-11%</b>   | <b>127,873.65</b>    | <b>21%</b>   | <b>154,922.00</b>    | <b>-1%</b>    | <b>153,273.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>   | <b>31,259,024.00</b> | <b>31%</b>   | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>0.31%</b>         |               | <b>0.40%</b>         |               | <b>0.31%</b>         |               | <b>0.41%</b>         |              | <b>0.38%</b>         |               | <b>0.37%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

The mission of the Community Development Department is to guide all land development within the Municipality of Monroeville. The department advocates sound land use planning practice while adhering to requirements established in the Zoning and Subdivision Ordinances. This central regulatory and planning function supports the Municipality's **Vision** to encourage **investment, innovation, and growth**.

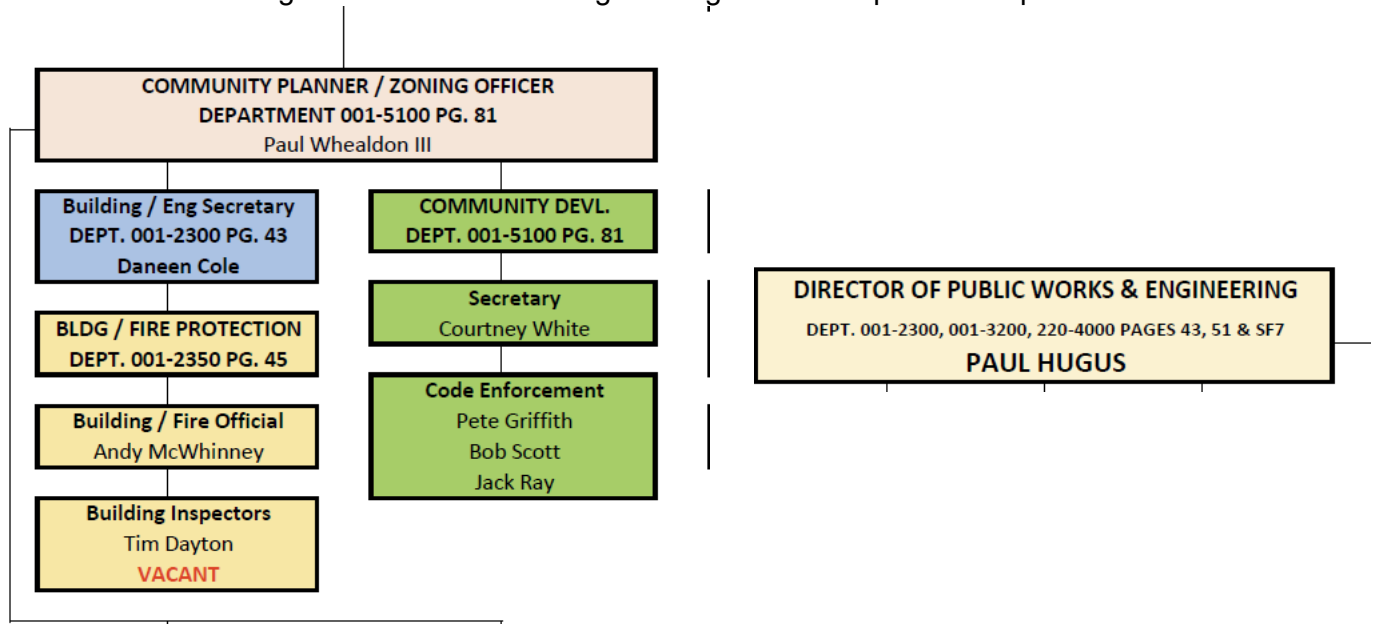
### 2. Department Overview

The Community Development Department serves as the regulatory hub for all development applications. The department reviews and advertises all applications before presenting them to the Council, Planning Commission, and Zoning Hearing Board. Critically, the Department coordinates the review of these applications with the Building Department, Engineering Department, Fire Chiefs, Municipal Authority, and PennDOT.

The Department handles a wide range of functions, from processing and approving Zoning permits for structures and signs to enforcing landfill regulations through daily inspection by DEP Certified Inspectors. It also manages property maintenance and property complaints in a timely manner, including processing required notifications and enforcement actions.

### 3. Organizational Structure

The organization is a highly technical administrative unit responsible for coordinating complex land use and regulatory processes involving multiple internal and external stakeholders. Department personnel coordinate reviews and present applications for action before the various governing and advisory bodies, such as Council and the Planning Commission. This structure requires administrative staff, plan reviewers, and DEP Certified Inspectors who enforce regulations through daily inspection. The staff also facilitates hearings held before the Zoning Hearing Board for special exceptions and variances.





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

#### 4. Goals and Objectives

The strategic goals focus on fostering planned, compliant growth, mitigating public safety risks associated with development, and ensuring regulatory transparency. The department aims to advocate sound land use planning practice while ensuring strict adherence to the Zoning Ordinance No. 1443 and the Subdivision and Land Development Ordinance. A key operational objective is the consistent application of rules by providing Fee schedules, application deadlines, and requirement checklists to all applicants.

##### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                      | Operational Standard / Timeline                                                                                                          | Alignment with Principles                                                    |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>Regulatory Transparency</b> | Ensure that fee schedules, application deadlines, and requirement checklists are always current and available to all applicants.         | <b>Year-round fairness, equity, justice, and transparency.</b>               |
| <b>Efficient Review Cycle</b>  | Coordinate the review of all land development applications quickly and thoroughly with all applicable internal and external departments. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Facilitating timely growth). |

#### 5. Performance Metrics

Metrics track the speed of regulatory approval, success in enforcing codes, and the volume of applications processed.

| Strategic Goal / Objective          | Performance Metric (Quantitative & Qualitative)                                                                                                                                | Alignment with Principles                                                                        |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>Permit Processing Efficiency</b> | <b>Average Time to Issue Zoning Permit (Days):</b><br>Measures the department's administrative efficiency in processing and approving zoning permits for structures and signs. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Reducing administrative barriers to investment). |
| <b>Regulatory Compliance</b>        | <b>Property Complaint Resolution Time (Days):</b><br>Measures the time taken to process and close property maintenance and complaint cases.                                    | <b>WELL-MAINTAINED</b> (Ensuring safe use of structures and property).                           |
| <b>Land Use Oversight</b>           | <b>Landfill Daily Inspection Compliance (%):</b><br>Percentage of days the DEP Certified Inspectors conducted <b>daily inspection</b> of landfill regulations.                 | <b>SAFE</b> (Mandated public health and environmental safety control).                           |

#### 6. Accomplishments from 2025

The department successfully coordinated the review of all land development applications with multiple municipal and external agencies, ensuring comprehensive safety checks were performed before presenting action to Council. It processed and approved Zoning permits for all new structures, signs, and temporary structures while consistently adhering to the fee schedule.

#### 7. Key Budget Changes

No changes for 2026.

#### 8. Capital and Equipment Needs

No Capital items for 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

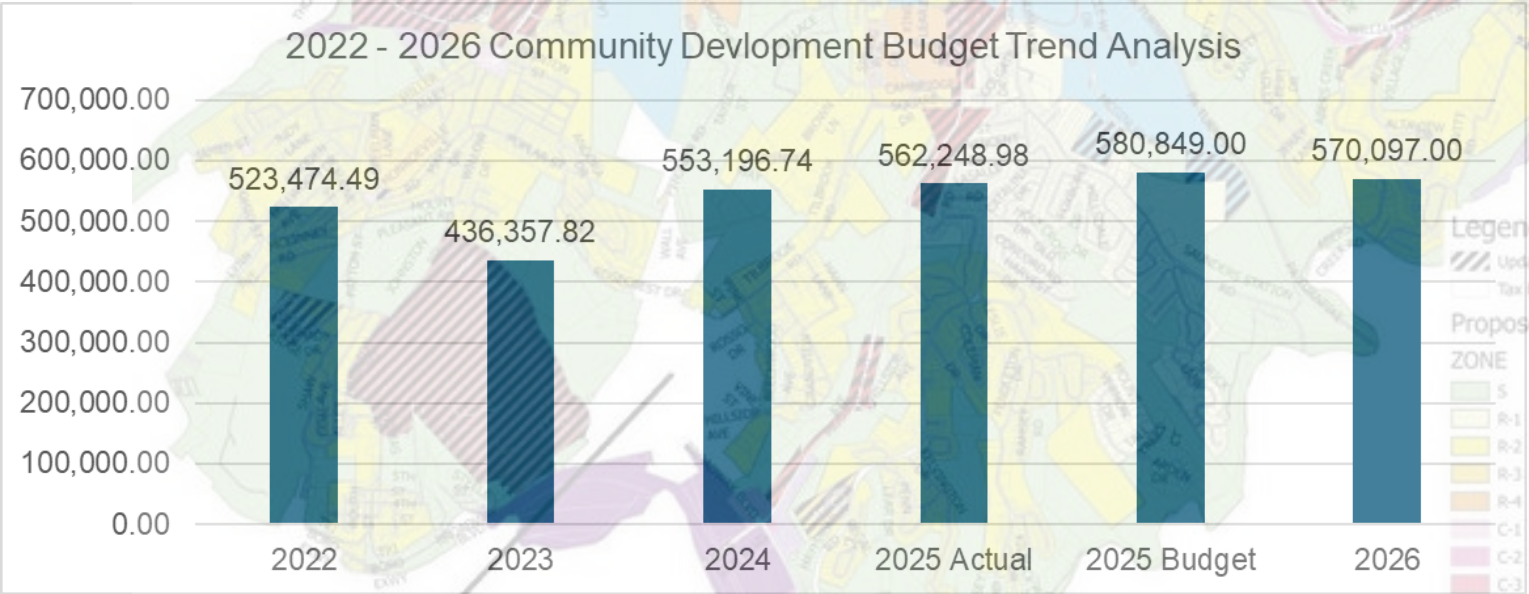
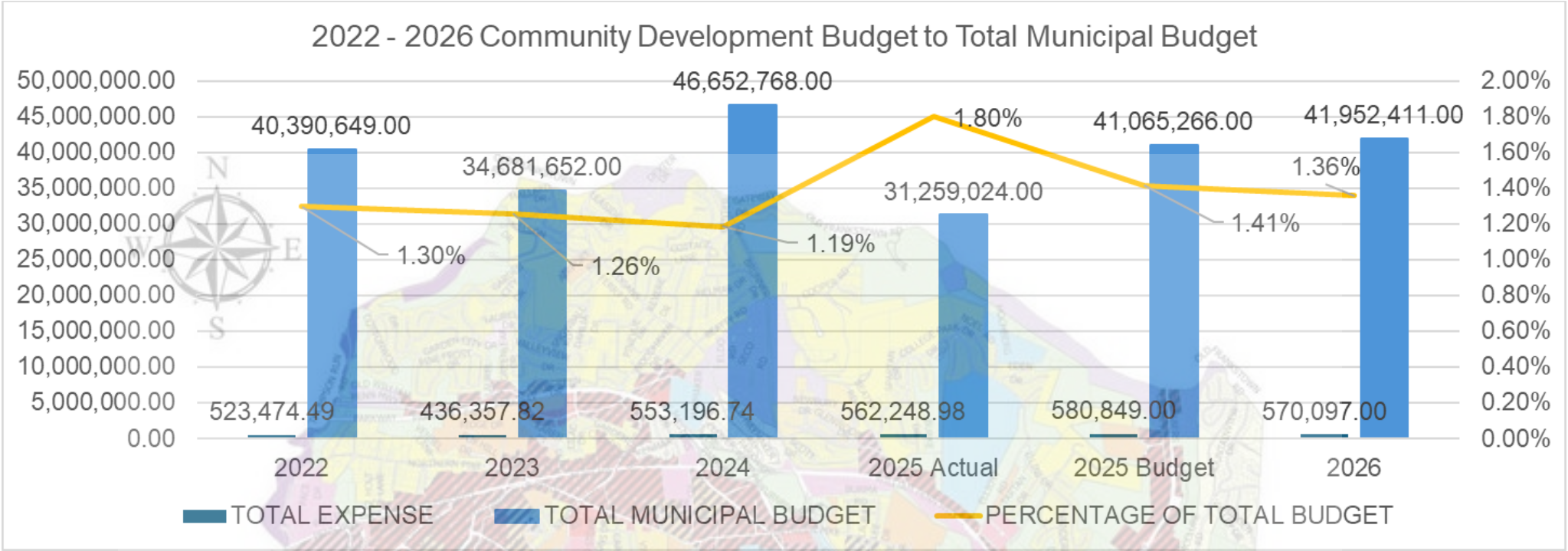
The Community Development Department's authority is derived from core Charter mandates regarding public safety and land use. The department's function is consistent with the Charter's mandate for **Planning, land development, sub-division and zoning**. The presentation of applications for action before the **Planning Commission and Council** is integral to the municipal planning process. The authority to issue **Zoning permits** and enforce regulations supports the Council's fundamental duty under **Article III (Municipal Council)** to ensure the **health, safety, and welfare of the community**. The use of fees for land development applications is an authorized mechanism for funding municipal services.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**001 5100 Community Development Expenditure Chart**

|                                                   | Actual<br>12/31/2022 | %<br>Change   | Actual<br>12/31/2023 | %<br>Change    | Actual<br>12/31/2024 | %<br>Change  | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change   | 2026<br>Budget       |
|---------------------------------------------------|----------------------|---------------|----------------------|----------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                                    |                      |               |                      |                |                      |              |                      |               |                      |               |                      |
| 001 465 112 5100 00 Salaries Regular Employees    | 251,703.32           | -9%           | 228,247.09           | 20%            | 274,469.97           | 6%           | 291,474.53           | 12%           | 326,513.00           | -16%          | 274,344.00           |
| 001 465 179 5100 00 Longevity Pay                 | 750.00               | -100%         | 0.00                 |                | 1,350.00             | -100%        | 0.00                 |               | 1,500.00             | -20%          | 1,200.00             |
| 001 465 180 5100 00 Overtime Pay                  | 8,746.28             | -20%          | 6,967.59             | -33%           | 4,659.01             | 86%          | 8,667.81             | -65%          | 3,000.00             | 67%           | 5,000.00             |
| 001 465 192 5100 00 Social Security Contributions | 15,692.51            | -10%          | 14,187.41            | 19%            | 16,892.67            | 7%           | 18,057.34            | 32%           | 23,833.00            | -15%          | 20,199.00            |
| 001 465 193 5100 00 Medicare Contributions        | 3,669.92             | -10%          | 3,318.02             | 19%            | 3,950.62             | 7%           | 4,223.07             | 14%           | 4,800.00             | -15%          | 4,068.00             |
| 001 465 196 5100 00 Health Insurance              | 80,504.72            | -11%          | 71,298.38            | 57%            | 111,589.97           | -31%         | 77,524.15            | 19%           | 92,233.00            | -26%          | 67,820.00            |
| 001 465 196 5100 12 Health Insurance (Ret)        | 0.00                 |               | 0.00                 |                | 0.00                 |              | 49,697.01            | -100%         | 0.00                 |               | 61,744.00            |
| 001 465 197 5100 00 Employees' Pension Insurance  | 49,259.48            | 2%            | 50,185.19            | -25%           | 37,438.78            | -2%          | 36,680.88            | 0%            | 36,681.00            | 11%           | 40,775.00            |
| 001 465 198 5100 00 Employees' Life Insurance     | 867.56               | -18%          | 713.39               | 30%            | 928.49               | 6%           | 979.94               | 11%           | 1,088.00             | -20%          | 870.00               |
| 001 465 199 5100 00 RHS payment                   | 4,000.00             | -3%           | 3,897.30             | -8%            | 3,600.00             | 97%          | 7,096.56             | -15%          | 6,000.00             | -5%           | 5,700.00             |
| <b>Subtotal</b>                                   | <b>54,127.04</b>     | <b>1%</b>     | <b>54,795.88</b>     | <b>-23%</b>    | <b>41,967.27</b>     | <b>7%</b>    | <b>44,757.38</b>     | <b>-2%</b>    | <b>43,769.00</b>     | <b>8%</b>     | <b>47,345.00</b>     |
| <b>% of Department Total</b>                      | <b>10.3%</b>         | <b>21.45%</b> | <b>12.6%</b>         | <b>-39.59%</b> | <b>7.6%</b>          | <b>4.93%</b> | <b>8.0%</b>          | <b>-5.34%</b> | <b>7.5%</b>          | <b>10.21%</b> | <b>8.3%</b>          |
| 001 465 210 5100 00 General Office Supplies       | 3,245.51             | -12%          | 2,844.54             | 67%            | 4,742.97             | -29%         | 3,345.96             | -70%          | 1,000.00             | 200%          | 3,000.00             |
| 001 465 215 5100 00 Postage                       | 9,385.57             | -17%          | 7,749.81             | 104%           | 15,811.15            | 4%           | 16,440.86            | -27%          | 12,000.00            | 0%            | 12,000.00            |
| 001 465 231 5100 00 Gasoline Oil & Lubricants     | 6,130.82             | -20%          | 4,909.21             | 3%             | 5,071.22             | -20%         | 4,048.55             | 31%           | 5,301.00             | -27%          | 3,877.00             |
| 001 465 251 5100 00 Tires                         | 0.00                 |               | 0.00                 |                | 0.00                 |              | 1,379.00             | -100%         | 0.00                 |               | 0.00                 |
| 001 465 310 5100 00 Consultants                   | 76,439.21            | -58%          | 31,844.93            | 99%            | 63,325.10            | -61%         | 24,452.34            | 104%          | 50,000.00            | 0%            | 50,000.00            |
| 001 465 321 5100 00 Telecommunication             | 2,095.59             | 7%            | 2,240.65             | 6%             | 2,382.99             | 126%         | 5,386.45             | -57%          | 2,300.00             | 25%           | 2,875.00             |
| 001 465 328 5100 00 Wearing Apparel               | 623.26               | 80%           | 1,123.56             | 30%            | 1,461.77             | -2%          | 1,431.54             | 96%           | 2,800.00             | 0%            | 2,800.00             |
| 001 465 331 5100 00 Traveling Expense             | 0.00                 |               | 14.25                | -100%          | 0.00                 |              | 0.00                 |               | 1,000.00             | 0%            | 1,000.00             |
| 001 465 374 5100 00 Equipment Repair and          | 2,063.68             | 3%            | 2,124.00             | 41%            | 2,997.55             | 25%          | 3,755.37             | -28%          | 2,700.00             | 0%            | 2,700.00             |
| 001 465 375 5100 00 Automobile Repair and         | 0.00                 |               | 0.00                 |                | 0.00                 |              | 134.00               | -100%         | 0.00                 |               | 0.00                 |
| 001 465 420 5100 00 Dues and Memberships          | 2,694.06             | -61%          | 1,064.00             | 81%            | 1,925.36             | -16%         | 1,614.75             | 30%           | 2,100.00             | 0%            | 2,100.00             |
| 001 465 450 5100 00 Contract Services             | 3,688.00             | -12%          | 3,248.50             | -100%          | 0.00                 |              | 2,966.00             | 69%           | 5,000.00             | 41%           | 7,025.00             |
| 001 465 460 5100 00 Seminar Expenses              | 1,915.00             | -80%          | 380.00               | 41%            | 536.12               | 440%         | 2,892.87             | -65%          | 1,000.00             | 0%            | 1,000.00             |
| 001 465 470 5100 00 Drug Testing/Physicals        | 0.00                 |               | 0.00                 |                | 63.00                | -100%        | 0.00                 |               | 0.00                 |               | 0.00                 |
| <b>TOTAL EXPENSE</b>                              | <b>523,474.49</b>    | <b>-17%</b>   | <b>436,357.82</b>    | <b>27%</b>     | <b>553,196.74</b>    | <b>2%</b>    | <b>562,248.98</b>    | <b>3%</b>     | <b>580,849.00</b>    | <b>-2%</b>    | <b>570,097.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>     | <b>46,652,768.00</b> | <b>-33%</b>  | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>1.30%</b>         |               | <b>1.26%</b>         |                | <b>1.19%</b>         |              | <b>1.80%</b>         |               | <b>1.41%</b>         |               | <b>1.36%</b>         |

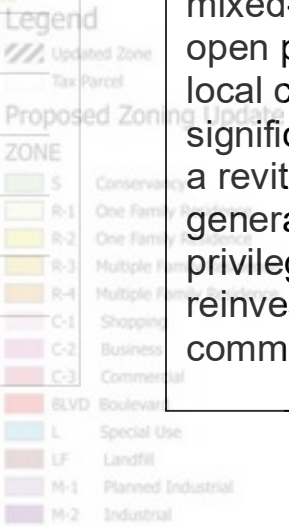
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**2026 – 2030: Revitalizing Monroeville: A New Economic Era**

The acquisition of the Monroeville Mall by Walmart and Cypress Equities marks a pivotal turning point for the region's economic landscape. By transforming the aging 186-acre site into a modern, mixed-use destination featuring retail, dining, entertainment, and open public spaces, the project promises to breathe new life into the local community. This ambitious redevelopment is poised to significantly bolster the Municipality of Monroeville's financial health; a revitalized commercial hub will drive property values upward and generate a substantial increase in earned income and business privilege tax revenues. These fresh funds can subsequently be reinvested into vital public services, infrastructure improvements, and community programs, ensuring a prosperous future for all residents.

Map of Monroeville's Zoning Districts





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

The mission of the Planning Commission is to serve as a **seven (7) member citizen board comprised of volunteers** who guide future land use and development within the Municipality. Its primary duty involves the **review of all land development applications** and the forwarding of informed **recommendations to the Monroeville Council** on each proposed project. This vital function supports the **Vision** to encourage **investment, innovation, and growth** while ensuring long-term planning.

**2. Department Overview**

The Planning Commission operates as the Municipality's official advisory body on physical development matters, meeting the third Wednesday of every month. The core function is the technical review of all land development applications before they reach the legislative body. The Commission is supported by professional staff and consultants to ensure thorough analysis.

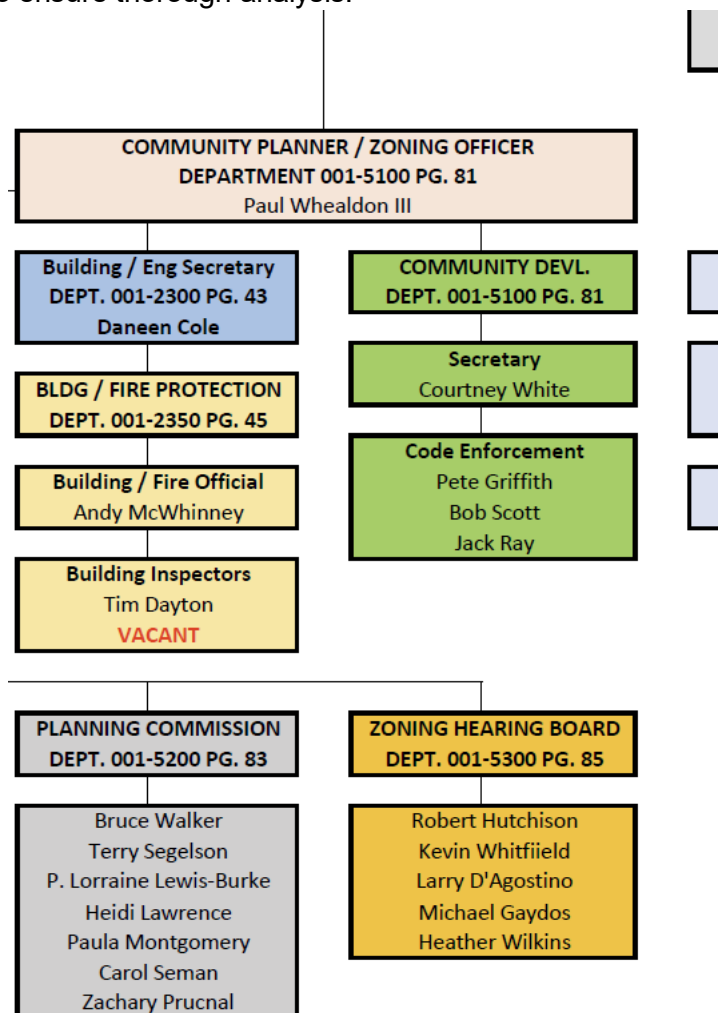
The Community Development Department assists the Planning Commission, coordinating input from the Municipal Engineer and, when necessary, the Municipal Traffic Consultant and Municipal Solicitor. Professional stenographic services are provided for all meetings, ensuring the accurate preparation of monthly minutes and occasional transcripts.

**3. Organizational Structure**

The organization is a volunteer citizen board, legally constituted to advise the Council, with administrative and technical support provided by professional municipal staff. The seven members are volunteers from each ward in the Municipality of Monroeville. Technical expertise flows from the Community Development Department and contracted professionals, while the resulting recommendations flow directly to the legislative authority of the Monroeville Council.

**4. Goals and Objectives**

The strategic goals focus on advocating sound planning practices and providing timely, comprehensive recommendations to Council. The Commission aims to ensure that all land development applications are reviewed with input from planning, engineering, traffic, and legal experts. A key operational objective is the timely forwarding of recommendations to the Council after the monthly review.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>            | <b>Operational Standard / Timeline</b>                                                                                                                    | <b>Alignment with Principles</b>                                                                        |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>Review Timeliness</b>    | Successfully review all land development applications and forward recommendations to Council within the statutory timeline following the monthly meeting. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Facilitating the investment process).                   |
| <b>Comprehensive Review</b> | Ensure the Community Development Department coordinates review input from the Municipal Engineer, Traffic Consultant, and Solicitor for complex projects. | <b>Unbiased, long-term decision-making</b> (Informed recommendations to protect the taxpayers' dollar). |
| <b>Record Integrity</b>     | Guarantee the prompt and accurate provision of <b>professional stenographic services</b> for the preparation of <b>monthly minutes</b> .                  | <b>INFORMATIVE</b> (Maintaining accountability and transparency).                                       |

**5. Performance Metrics**

Metrics track the board's capacity to process applications efficiently and the integrity of its records.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                              | <b>Alignment with Principles</b>                                             |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>Planning Efficiency</b>        | <b>Application Review Cycle Time (Days):</b> Measures the average number of days from application presentation to recommendation forwarding to Council. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Facilitating timely growth). |
| <b>Record Compliance</b>          | <b>Monthly Minutes Finalization Time (Days):</b> Measures the time taken to approve and file the monthly meeting minutes.                               | <b>INFORMATIVE</b> (Ensuring public access and transparency).                |
| <b>Advisory Workload</b>          | <b>Total Number of Land Development Applications</b> reviewed annually.                                                                                 | <b>WELL-MAINTAINED</b> (Measuring development activity).                     |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>                 | <b>Alignment with Municipal Principles</b>                                                                                                    |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Development Review</b>             | Successfully reviewed all land development applications presented and forwarded timely recommendations to Monroeville Council.                |
| <b>Interdisciplinary Coordination</b> | Maintained active coordination with the Municipal Engineer, Traffic Consultant, and Solicitor for complex project reviews.                    |
| <b>Transparency and Records</b>       | Successfully provided professional stenographic services for all monthly meetings, ensuring the creation of official minutes and transcripts. |

**7. Key Budget Changes**

No major changes for 2026.

**8. Capital and Equipment Needs**

No Capital items for 2026.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

The Planning Commission is a cornerstone of the Charter's planning and legislative process, ensuring long-term vision guides development.

**Departmental Mandate:** The Commission's function is explicitly required by the Charter mandate for **Planning, land development, sub-division and zoning** in **Article IX, Section 901 (a)**.

**Citizen Board/Advisory Role:** The structure as a **volunteer citizen board** is supported by **Article XVIII (Boards, Commissions and Authorities)**. The duty to forward **recommendations to Monroeville Council** is essential to the legislative process.

**Transparency and Records:** The mandatory provision of **professional stenographic services** and preparation of **monthly minutes** fulfills the transparency requirements of **Article IV, Section 402 (Records)**.

**Fiscal Control:** The charging of **application fees and review fees** ensures that the development process is managed consistent with **FISCALLY RESPONSIBLE** guidelines.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**001 5200 Planning Commission Expenditure Chart**

|                                             | <b>Actual<br/>12/31/2022</b> | <b>Actual<br/>12/31/2023</b> | <b>Actual<br/>12/31/2024</b> | <b>Actual<br/>11/30/2025</b> | <b>Budget<br/>12/31/2025</b> | <b>2026<br/>Budget</b> |
|---------------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------|
| <b>EXPENSE</b>                              |                              |                              |                              |                              |                              |                        |
| 001 465 210 5200 00 General Office Supplies | 0.00                         | 0.00                         | 0.00                         | 141.26                       | 150.00                       | 150.00                 |
| 001 465 420 5200 00 Dues and<br>Memberships | 0.00                         | 0.00                         | 0.00                         | 0.00                         | 200.00                       | 200.00                 |
| <b>TOTAL EXPENSE</b>                        | <b>0.00</b>                  | <b>0.00</b>                  | <b>0.00</b>                  | <b>141.26</b>                | <b>350.00</b>                | <b>350.00</b>          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

The mission of the Zoning Hearing Board (ZHB) is to function as a **quasi-judicial citizen board** with authority to hear and decide appeals concerning the interpretation and application of the Municipality's Zoning Ordinance. This process is critical for maintaining the integrity of Monroeville's land use regulations while providing due process to property owners seeking relief. The ZHB supports the **Vision** to encourage **investment, innovation, and growth** by balancing development with established community standards.

### 2. Department Overview: Quasi-Judicial Review and Due Process

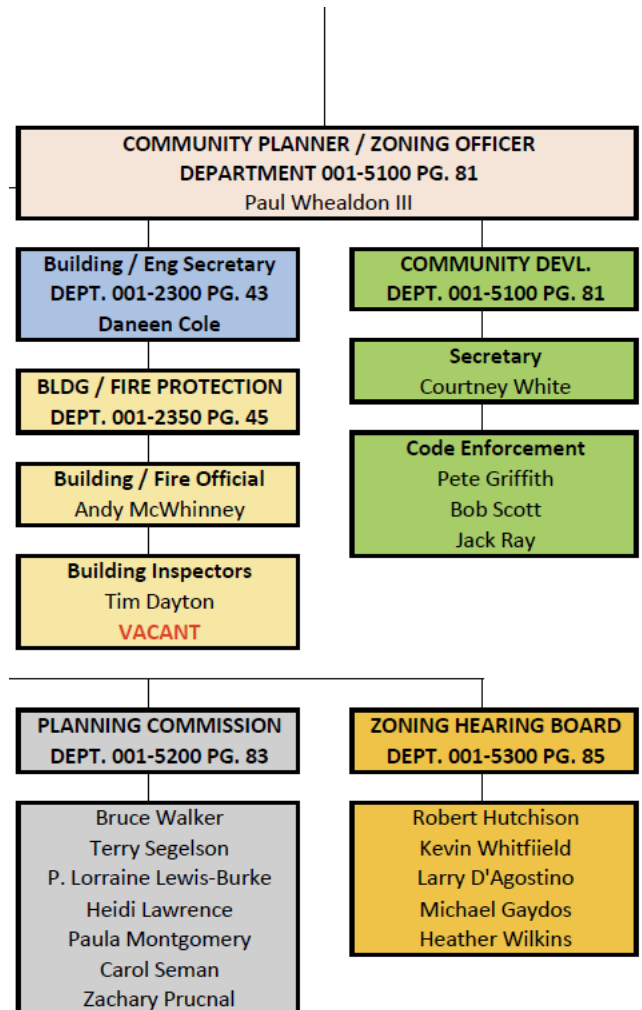
The Zoning Hearing Board is established to hear specific types of land use cases, acting as a check on administrative decisions. Its jurisdiction is extensive, covering appeals from the **Zoning Officer's determination** and applications for **variances** and **special exceptions**. The board also has the authority to hear **substantive and procedural challenges** to the validity of any land use ordinance. This judicial role ensures **Year-round fairness, equity, justice, and transparency** in the application of municipal codes.

### 3. Organizational Structure

The ZHB operates as a small, specialized volunteer board supported by dedicated municipal and legal professionals. The board is composed of **three (3) members** who are **volunteers from each ward**, with no ward having more than one member on the Board. The **Monroeville Zoning Officer serves as the lead staff person** assisting the Board. A **solicitor is appointed** at the Board's direction to provide legal advice during meetings and representation in any appeals.

### 4. Goals and Objectives

The strategic goals focus on maintaining judicial impartiality and providing clear, timely resolutions to land use conflicts. The Board aims to strictly adhere to the legal procedures for holding **hearings** on variances, special exceptions, and appeals from administrative decisions. A key standard is ensuring that **professional stenographic services are provided** for all meetings to maintain an accurate and complete record of all quasi-judicial proceedings.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| <b>Objective</b>                   | <b>Operational Standard / Timeline</b>                                                                                         | <b>Alignment with Principles</b>                                                  |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>Meeting Schedule Compliance</b> | Hold all scheduled meetings on the <b>first Wednesday of every month</b> to ensure timely hearing of applications and appeals. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Ensuring timely citizen process). |
| <b>Legal Support</b>               | Ensure a <b>solicitor is appointed</b> and available to provide legal counsel for the board at each meeting.                   | <b>Unbiased, long-term decision-making</b> (Ensuring legally sound decisions).    |
| <b>Record Integrity</b>            | Guarantee the preparation of <b>monthly minutes and occasional transcripts</b> through professional stenographic services.     | <b>INFORMATIVE</b> (Maintaining public accountability and due process records).   |

**5. Performance Metrics**

Metrics track the Board's effectiveness in case management and adherence to legal standards for transparency.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                       | <b>Alignment with Principles</b>                                                                 |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <b>Administrative Efficiency</b>  | <b>Average Case Resolution Time (Days):</b><br>Measures the average time from the filing of a complete application/appeal to the Board's final written decision. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Timely resolution reduces burden on applicants). |
| <b>Record Compliance</b>          | <b>Stenographer Services Compliance (%):</b><br>Measures the percentage of meetings where professional stenographic services were successfully provided.         | <b>INFORMATIVE</b> (Mandatory record-keeping for due process).                                   |
| <b>Workload Volume</b>            | <b>Total Number of Cases Heard Annually:</b><br>Tracks the number of applications for variances, special exceptions, and appeals received and adjudicated.       | <b>WELL-MAINTAINED</b> (Measures regulatory enforcement activity).                               |

**6. Accomplishments from 2025**

| <b>Accomplishment</b>        | <b>Alignment with Municipal Principles</b>                                                                                                                   |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Procedural Integrity</b>  | Successfully held all scheduled meetings on the <b>first Wednesday of every month</b> , ensuring all appeals and applications were heard in a timely manner. |
| <b>Legal Counsel Support</b> | Maintained the appointment of a solicitor who provided necessary legal advice at each meeting, ensuring the quasi-judicial decisions were legally sound.     |
| <b>Transparency</b>          | Ensured the provision of <b>professional stenographic services</b> for all meetings, creating accurate public records of minutes and transcripts.            |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**7. Alignment with the Home Rule Charter**

The ZHB is a state-mandated land use body whose functions are critical to the Charter's governance over planning and property rights.

**Essential Land Use Function:** The authority to hear appeals and grant variances/exceptions is derived from the **Pennsylvania Municipalities Planning Code**, which governs the implementation of the Charter's mandate for **zoning**.

**Citizen Participation:** The structure as a **three (3) member board comprised of volunteers** from each ward aligns with the Charter's goal of **Nourishing a healthy Community with purposeful public participation**.

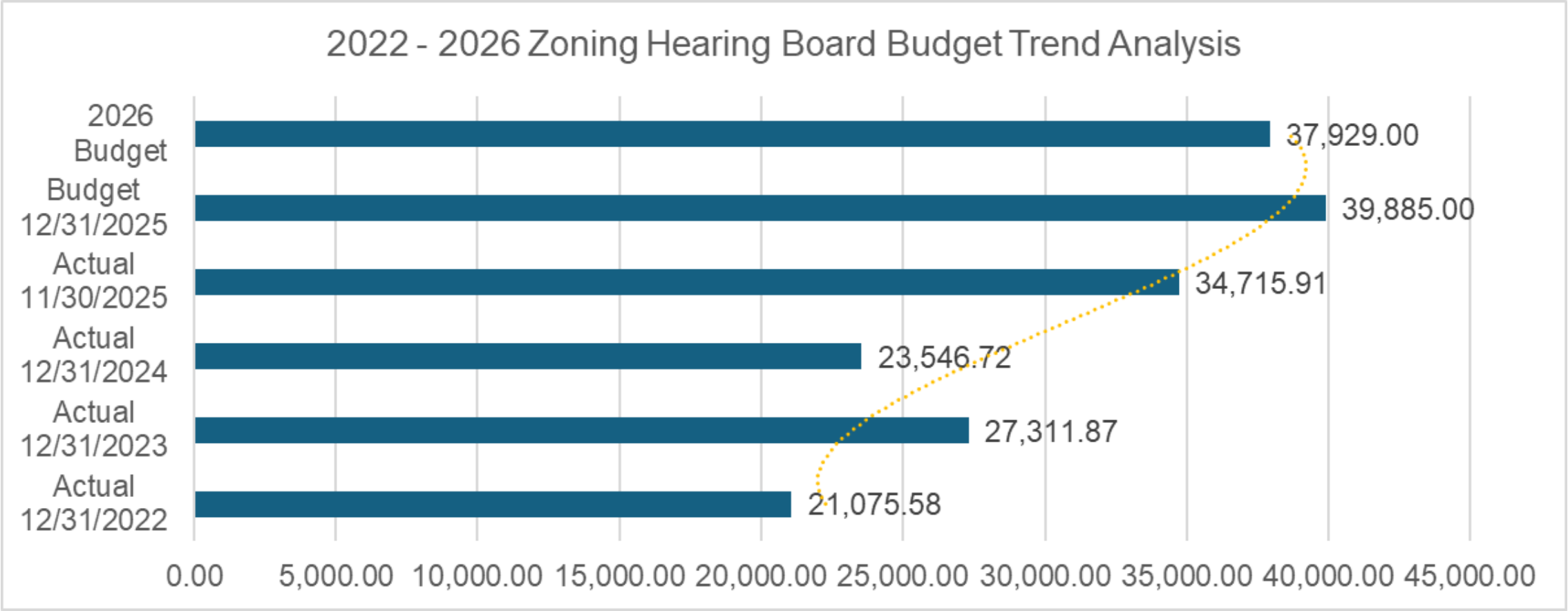
**Transparency and Records:** The mandatory provision of **professional stenographic services** for minutes and transcripts fulfills the transparency requirements of **Article IV, Section 402 (Records)**.

**Legal Support:** The ZHB's decisions are subject to judicial review, and the appointment of a **solicitor** ensures procedural due process, upholding the **Year-round fairness** value.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 5300 Zoning Hearing Board Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 465 000 5300 00 Legal Services                | 8,456.00             | 34%         | 11,370.12            | 43%         | 16,313.70            | 61%         | 26,268.12            | -24%        | 20,000.00            | 0%          | 20,000.00            |
| 001 465 115 5300 00 Salaries Part Time Employees  | 7,650.00             | -10%        | 6,900.00             | -22%        | 5,400.00             | 6%          | 5,700.00             | 89%         | 10,800.00            | -17%        | 9,000.00             |
| 001 465 192 5300 00 Social Security Contributions | 474.30               | -10%        | 427.80               | -22%        | 334.80               | 6%          | 353.40               | 120%        | 778.00               | -17%        | 648.00               |
| 001 465 193 5300 00 Medicare Contributions        | 111.18               | -10%        | 100.28               | -22%        | 78.47                | 6%          | 82.84                | 90%         | 157.00               | -17%        | 131.00               |
| 001 465 210 5300 00 General Office Supplies       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 150.00               | 0%          | 150.00               |
| 001 465 341 5300 00 Advertising Services          | 4,384.10             | 94%         | 8,513.67             | -83%        | 1,419.75             | 63%         | 2,311.55             | 246%        | 8,000.00             | 0%          | 8,000.00             |
| <b>TOTAL EXPENSE</b>                              | <b>21,075.58</b>     | <b>30%</b>  | <b>27,311.87</b>     | <b>-14%</b> | <b>23,546.72</b>     | <b>47%</b>  | <b>34,715.91</b>     | <b>15%</b>  | <b>39,885.00</b>     | <b>-5%</b>  | <b>37,929.00</b>     |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b> | <b>34,681,652.00</b> | <b>35%</b>  | <b>46,652,768.00</b> | <b>-33%</b> | <b>31,259,024.00</b> | <b>31%</b>  | <b>41,065,266.00</b> | <b>2%</b>   | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>0.05%</b>         |             | <b>0.08%</b>         |             | <b>0.05%</b>         |             | <b>0.11%</b>         |             | <b>0.10%</b>         |             | <b>0.09%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

**1. Department Mission & Purpose**

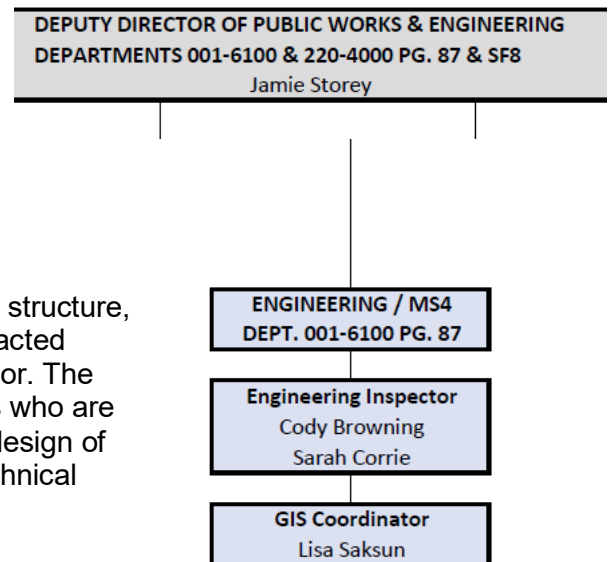
The mission of the Engineering Department is to provide professional engineering services and technical support to the Municipality, guiding both new development and the maintenance of existing infrastructure. The department maintains the vital Geographic Information System (GIS) for the Municipality and contracts with Engineering Consultants to assist with the review and design of municipal facilities. This specialized technical function is critical for achieving **WELL-MAINTAINED** infrastructure and promoting **EFFICIENT, PRODUCTIVE & SUSTAINABLE** governance.

**2. Department Overview**

The Engineering Department operates as the central technical authority for infrastructure planning, construction oversight, and mapping. Staff duties include providing technical support to all Municipal Departments, Commissions, Boards and Agencies as needed. A key function involves the development and inspection of the municipal paving program and the inspection of new public storm sewers, municipal roadways, and storm water detention facilities. Furthermore, the department is responsible for preparing construction plans, specifications, and documents for various municipal capital improvement projects (e.g., retaining walls, park improvements).

**3. Organizational Structure**

The Engineering Department utilizes a hybrid organizational structure, combining in-house professional staff with specialized contracted expertise. The internal staff includes an Engineering Inspector. The Municipality formally contracts with Engineering Consultants who are responsible for assisting the department with the review or design of municipal facilities. This structure ensures that adequate technical support is available to the various boards and commissions.



**4. Goals and Objectives**

The strategic goals focus on maintaining the integrity of the municipal map, ensuring the timely development of capital projects, and executing mandates for public infrastructure review. The department aims to accurately Maintain the official municipal map, including GIS, roadways, easements and rights-of-ways, zoning and wards. A primary objective is to develop construction documents for various municipal capital improvement projects (e.g., storm sewers, park improvements) and to provide engineering reports to Council and the Planning Commission.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                | Operational Standard / Timeline                                                                                    | Alignment with Principles                                                               |
|--------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Infrastructure Oversight | Successfully inspect <b>new public storm sewers, municipal roadways, and new storm water detention facilities.</b> | <b>WELL-MAINTAINED</b> and <b>SAFE</b> (Safeguarding community health and environment). |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| Objective                            | Operational Standard / Timeline                                                                                                                   | Alignment with Principles                                               |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Map Accuracy and Coordination</b> | Maintain the <b>official municipal map, including GIS</b> , and be responsible for marking underground utilities for <b>PA One-Call Service</b> . | <b>ACCOMMODATING</b> (Ensuring safe utility networks and construction). |

### 5. Performance Metrics

Metrics track the accuracy of planning, efficiency of infrastructure inspection, and compliance with external coordination mandates.

| Strategic Goal / Objective | Performance Metric (Quantitative & Qualitative)                                                                                                                  | Alignment with Principles                                                    |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <b>GIS Accuracy</b>        | <b>Map Update Compliance (Frequency/Timeliness):</b><br>Measures the frequency and accuracy of updates to the <b>official municipal map, including GIS</b> data. | <b>WELL-MAINTAINED</b><br>(Ensuring reliable public record).                 |
| <b>External Compliance</b> | <b>PA One-Call Service Compliance Rate (%):</b><br>Percentage of utility marking requests completed on time for the <b>PA One-Call Service</b> .                 | <b>SAFE</b> and <b>ACCOMMODATING</b> (Ensuring safe construction practices). |

### 6. Accomplishments from 2025

The department provided essential technical support to all Municipal Departments, Commissions, Boards and Agencies as needed. Staff successfully completed the inspection of new public storm sewers, municipal roadways, and new storm water detention facilities. Furthermore, the department maintained and updated the official municipal map, including GIS, ensuring its accuracy for internal and external use.

### 7. Key Budget Changes

No major changes for 2026.

### 8. Capital and Equipment Needs

No Capital Items for 2026.

### 9. Alignment with the Home Rule Charter

The Engineering Department is central to the Charter's planning, safety, and infrastructure mandates. **Departmental Mandate:** The function directly executes the Public Works mandate for the **laying out, construction, reconstruction and maintenance of municipal streets, storm sewers, buildings, parks** and other facilities, as explicitly required by **Article IX, Section 901 (b)**.

**Planning and Oversight:** The work in conjunction with the Planning Commission and the maintenance of the GIS map supports the Charter's mandate for **Planning, land development, sub-division and zoning**.

**Fiscal Control:** The responsibility to **Develop construction plans...for various municipal capital improvement projects** adheres to the financial planning process established in **Article XI, Section 1110 (Capital Program)**.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Intergovernmental Cooperation:** The contracting with Engineering Consultants and coordination with external agencies like PennDOT align with **Article IX, Section 902 (Delegation of Functions)**, which allows for cooperation with other governmental units.

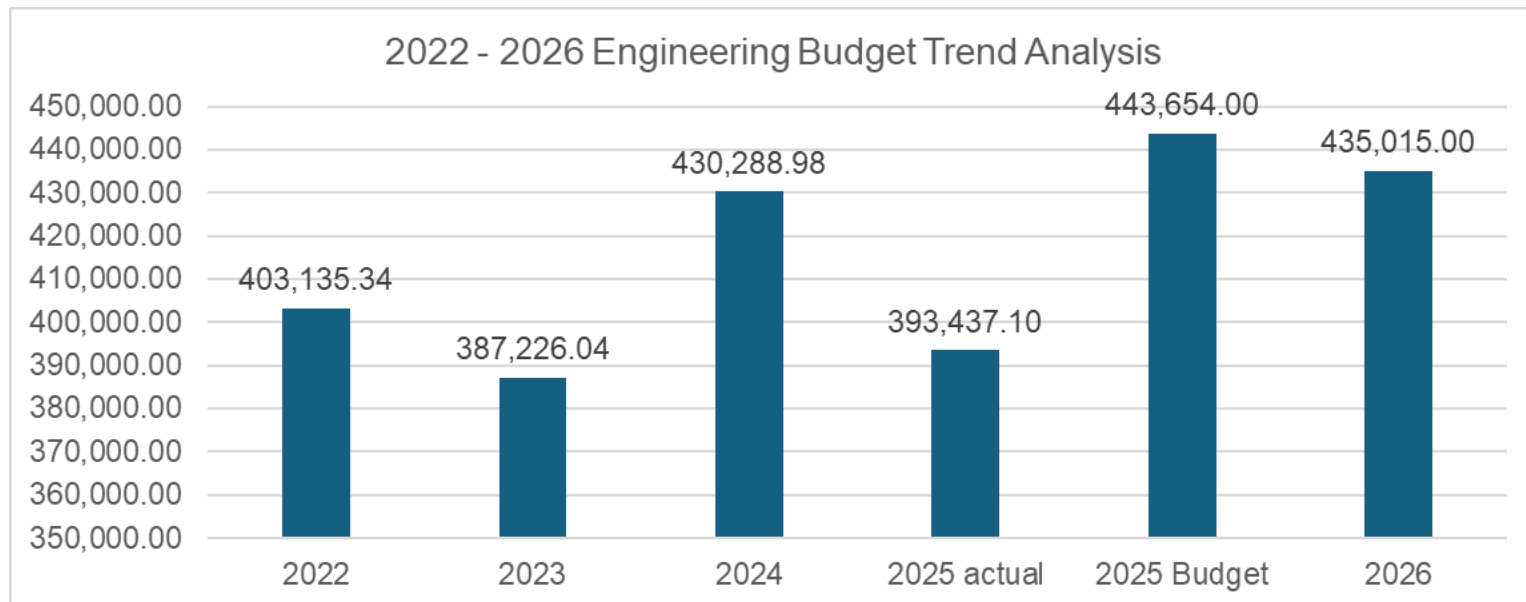
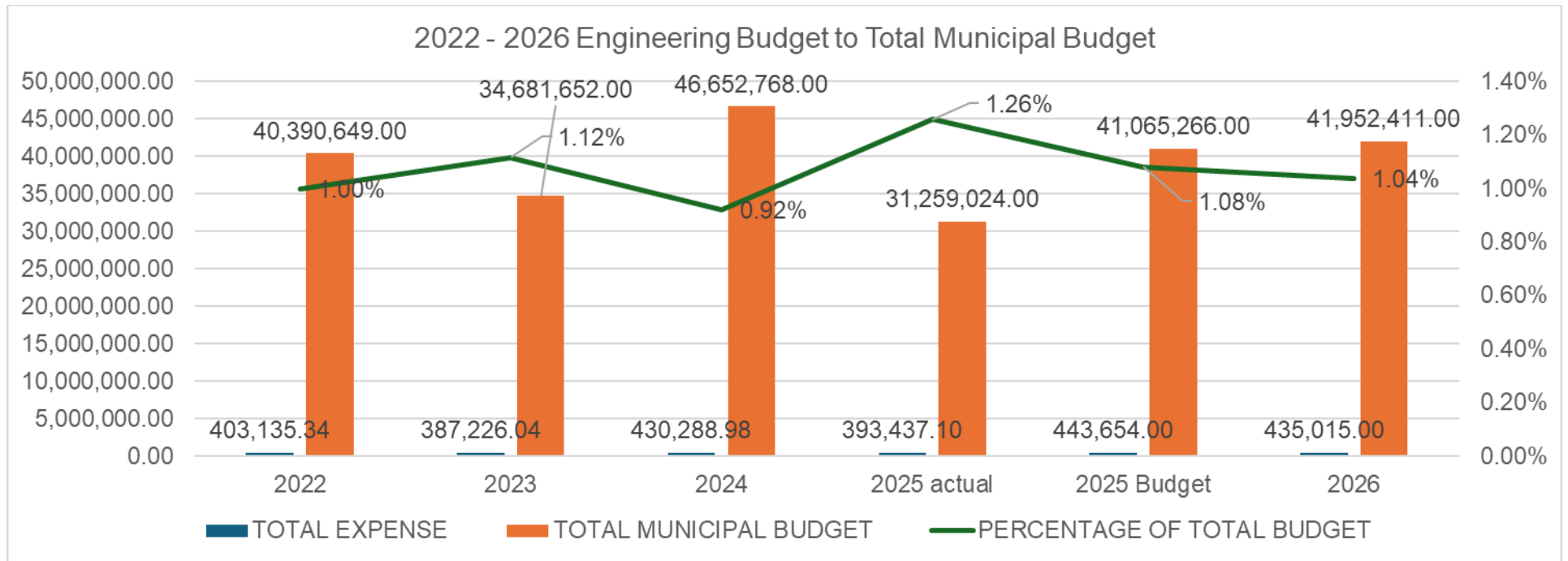
MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 6100 Engineering Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change    | Actual<br>12/31/2023 | %<br>Change   | Actual<br>12/31/2024 | %<br>Change  | Actual<br>11/30/2025 | %<br>Change   | Budget<br>12/31/2025 | %<br>Change   | 2026<br>Budget       |
|---------------------------------------------------|----------------------|----------------|----------------------|---------------|----------------------|--------------|----------------------|---------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                                    |                      |                |                      |               |                      |              |                      |               |                      |               |                      |
| 001 408 112 6100 00 Salaries Regular Employees    | 216,197.27           | 12%            | 242,201.68           | 13%           | 274,644.44           | -10%         | 245,842.36           | 3%            | 253,318.00           | 7%            | 271,142.00           |
| 001 408 179 6100 00 Longevity Pay                 | 2,025.00             | -100%          | 0.00                 |               | 675.00               | -100%        | 0.00                 |               | 1,500.00             | 5%            | 1,575.00             |
| 001 408 180 6100 00 Overtime Pay                  | 0.00                 |                | 139.84               | 378%          | 668.60               | 1160%        | 8,423.03             | -53%          | 4,000.00             | 0%            | 4,000.00             |
| 001 408 192 6100 00 Social Security Contributions | 13,106.85            | 11%            | 14,518.98            | 14%           | 16,511.77            | -8%          | 15,257.69            | 22%           | 18,635.00            | 7%            | 19,924.00            |
| 001 408 193 6100 00 Medicare Contributions        | 3,065.32             | 11%            | 3,395.63             | 14%           | 3,861.41             | -8%          | 3,568.37             | 5%            | 3,753.00             | 7%            | 4,013.00             |
| 001 408 196 6100 00 Health Insurance              | 68,923.83            | 11%            | 76,286.68            | 15%           | 87,597.74            | -18%         | 72,234.33            | 38%           | 99,399.00            | -24%          | 75,050.00            |
| 001 408 197 6100 00 Employees' Pension            | 36,937.94            | -32%           | 25,112.60            | -1%           | 24,932.52            | -12%         | 22,008.53            | 0%            | 22,009.00            | 11%           | 24,465.00            |
| 001 408 198 6100 00 Employees' Life Insurance     | 544.32               | 17%            | 635.21               | 11%           | 707.40               | -9%          | 642.12               | 14%           | 733.00               | 4%            | 761.00               |
| 001 408 199 6100 00 RHS payment                   | 2,000.00             | -50%           | 1,000.00             | 140%          | 2,400.00             | 25%          | 3,000.00             | 20%           | 3,600.00             | 25%           | 4,500.00             |
| <b>Subtotal</b>                                   | <b>39,482.26</b>     | <b>-32%</b>    | <b>26,747.81</b>     | <b>5%</b>     | <b>28,039.92</b>     | <b>-9%</b>   | <b>25,650.65</b>     | <b>3%</b>     | <b>26,342.00</b>     | <b>13%</b>    | <b>29,726.00</b>     |
| <b>% of Department Total</b>                      | <b>9.8%</b>          | <b>-29.47%</b> | <b>6.9%</b>          | <b>-5.66%</b> | <b>6.5%</b>          | <b>0.05%</b> | <b>6.5%</b>          | <b>-8.93%</b> | <b>5.9%</b>          | <b>15.09%</b> | <b>6.8%</b>          |
| 001 408 210 6100 00 General Office Supplies       | 468.99               | 83%            | 859.85               | -13%          | 752.19               | -34%         | 497.20               | 161%          | 1,300.00             | -23%          | 1,000.00             |
| 001 408 213 6100 00 Architectural & Engineering   | 50,314.34            | -73%           | 13,570.78            | -53%          | 6,389.88             | 58%          | 10,123.78            | 98%           | 20,000.00            | -25%          | 15,000.00            |
| 001 408 231 6100 00 Gasoline Oil & Lubricants     | 6,974.86             | -20%           | 5,584.12             | 3%            | 5,764.34             | -25%         | 4,305.19             | 40%           | 6,027.00             | -78%          | 1,305.00             |
| 001 408 245 6100 00 Engineering & Scientific      | 0.00                 |                | 689.29               | -59%          | 285.83               | 255%         | 1,014.87             | 48%           | 1,500.00             | 0%            | 1,500.00             |
| 001 408 251 6100 00 Tires                         | 0.00                 |                | 0.00                 |               | 0.00                 | #DIV/0!      | 891.84               | -100%         | 0.00                 |               | 0.00                 |
| 001 408 313 6100 00 Outside Personal Services     | 294.21               | 61%            | 473.81               | 36%           | 642.18               | -100%        | 0.00                 |               | 500.00               | 0%            | 500.00               |
| 001 408 321 6100 00 Telecommunication             | 1,109.26             | 13%            | 1,254.81             | 7%            | 1,347.67             | 83%          | 2,465.29             | -39%          | 1,500.00             | 100%          | 3,000.00             |
| 001 408 328 6100 00 Wearing Apparel               | 375.00               | 0%             | 375.00               | 0%            | 375.00               | 223%         | 1,211.40             | -7%           | 1,125.00             | 87%           | 2,100.00             |
| 001 408 331 6100 00 Traveling Expenses            | 0.00                 |                | 0.00                 |               | 319.68               | -100%        | 0.00                 |               | 2,000.00             | -50%          | 1,000.00             |
| 001 408 374 6100 00 Equipment Repair and          | 0.00                 |                | 551.90               | -61%          | 215.00               | -100%        | 0.00                 |               | 1,000.00             | -50%          | 500.00               |
| 001 408 375 6100 00 Automobile Repair &           | 239.19               | -95%           | 12.00                | -100%         | 0.00                 |              | 149.99               | -100%         | 0.00                 |               | 0.00                 |
| 001 408 420 6100 00 Dues and Memberships          | 127.21               | -100%          | 0.00                 |               | 0.00                 |              | 212.29               | 20%           | 255.00               | 0%            | 255.00               |
| 001 408 450 6100 00 Contract Services             | 383.52               | -3%            | 373.86               | 382%          | 1,803.33             | -12%         | 1,588.82             | -37%          | 1,000.00             | 93%           | 1,925.00             |
| 001 408 460 6100 00 Seminar Expense               | 0.00                 |                | 0.00                 |               | 100.00               | -100%        | 0.00                 |               | 500.00               | 200%          | 1,500.00             |
| 001 408 470 6100 00 Drug Testing/Physicals        | 48.23                | 294%           | 190.00               | -100%         | 0.00                 |              | 0.00                 |               | 0.00                 |               | 0.00                 |
| 001 458 460 6100 00 Seminar Expenses              | 0.00                 |                | 0.00                 |               | 295.00               | -100%        | 0.00                 |               | 0.00                 |               | 0.00                 |
| <b>TOTAL EXPENSE</b>                              | <b>403,135.34</b>    | <b>-4%</b>     | <b>387,226.04</b>    | <b>11%</b>    | <b>430,288.98</b>    | <b>-9%</b>   | <b>393,437.10</b>    | <b>13%</b>    | <b>443,654.00</b>    | <b>-2%</b>    | <b>435,015.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b>    | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>  | <b>31,259,024.00</b> | <b>31%</b>    | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>1.00%</b>         |                | <b>1.12%</b>         |               | <b>0.92%</b>         |              | <b>1.26%</b>         |               | <b>1.08%</b>         |               | <b>1.04%</b>         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

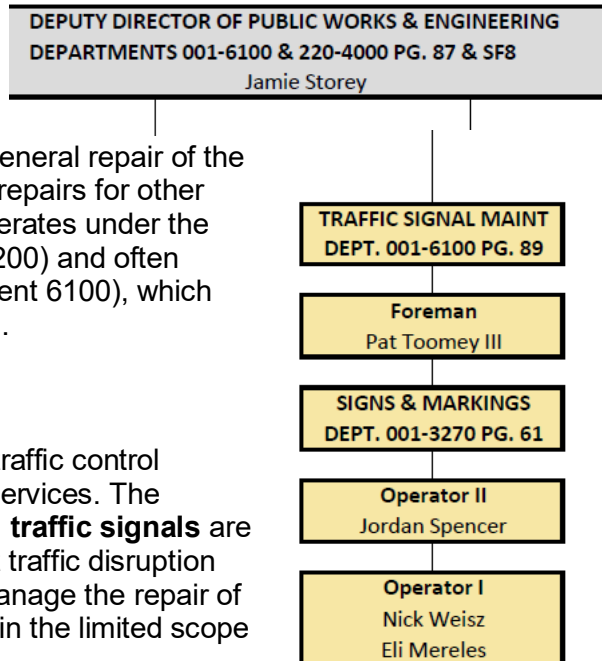
The mission of the Traffic Signals Department is to provide the specialized services necessary for the **maintenance and general repair of the forty (40) traffic signals** located throughout the Municipality. This function, executed by a full-time technician, is essential for ensuring the safe, efficient flow of traffic on public roadways. The service directly supports the desired outcomes of a **SAFE** and **WELL-MAINTAINED** community by preserving critical transportation infrastructure.

### 2. Department Overview

The Traffic Signals Department is a highly specialized technical division within Public Works, responsible for the operational status of all **forty (40) traffic signals**. All maintenance on these signals is performed on an **as-needed basis**. In addition to traffic signals, the department's full-time technician also provides **limited repair** services for **Municipality-owned radio equipment** and other electronic equipment.

### 3. Organizational Structure

The organization is structured around the expertise of a single, full-time technical professional dedicated to complex electronic equipment. The core staff is a **full-time technician** who manages the maintenance and general repair of the forty traffic signals. The technician also handles limited repairs for other electronic municipal assets. This technical resource operates under the direction of the Director of Public Works (Department 3200) and often coordinates with the Engineering Department (Department 6100), which manages the overall traffic signal maintenance program.



### 4. Goals and Objectives

The strategic goals prioritize the functional reliability of traffic control devices and the efficiency of specialized maintenance services. The department aims to ensure that all **forty (40) municipal traffic signals** are maintained promptly on an **as-needed basis** to prevent traffic disruption and ensure safety. A related objective is to efficiently manage the repair of Municipality-owned radio and electronic equipment within the limited scope provided.

#### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                        | Operational Standard / Timeline                                                                                           | Alignment with Principles                                                                      |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| <b>Traffic Signal Readiness</b>  | Maintain 100% operational uptime for all <b>forty (40) traffic signals</b> , responding to maintenance needs immediately. | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Ensuring safety and infrastructure integrity).         |
| <b>Electronic Repair Support</b> | Provide <b>limited repair</b> service to Municipality-owned radio and electronic equipment.                               | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Maintaining other essential municipal assets). |

**MUNICIPALITY OF MONROEVILLE  
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| Objective                     | Operational Standard / Timeline                                                                                 | Alignment with Principles                                                 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| <b>Maintenance Efficiency</b> | Successfully manage the maintenance schedule entirely on an <b>as-needed basis</b> to optimize technician time. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimizing resource use). |

**5. Performance Metrics**

Metrics track the responsiveness and reliability of traffic signal operations.

| Strategic Goal / Objective        | Performance Metric (Quantitative & Qualitative)                                                                                                                             | Alignment with Principles                                                                 |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| <b>Operational Reliability</b>    | <b>Traffic Signal Downtime (Hours):</b> Total cumulative hours annually where traffic signals were reported non-functional or required repair.                              | <b>SAFE</b> and <b>WELL-MAINTAINED</b> (Measures reliability of critical infrastructure). |
| <b>Maintenance Responsiveness</b> | <b>Repair Time (Hours):</b> Average time taken by the technician to respond to and resolve a reported traffic signal failure (as maintained on an <b>as-needed basis</b> ). | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Measures timely service delivery).        |
| <b>Specialized Workload</b>       | <b>Number of Other Electronic Equipment Repairs</b> provided annually.                                                                                                      | Measures the utilization of the technician's specialized skills across the Municipality.  |

**6. Accomplishments from 2025**

The department successfully maintained and provided general repair services for all **forty (40)** municipal traffic signals.

**7. Key Budget Changes**

No major changes to the 2026 budget.

**8. Capital and Equipment Needs**

There are no capital items for 2026.

**9. Alignment with the Home Rule Charter**

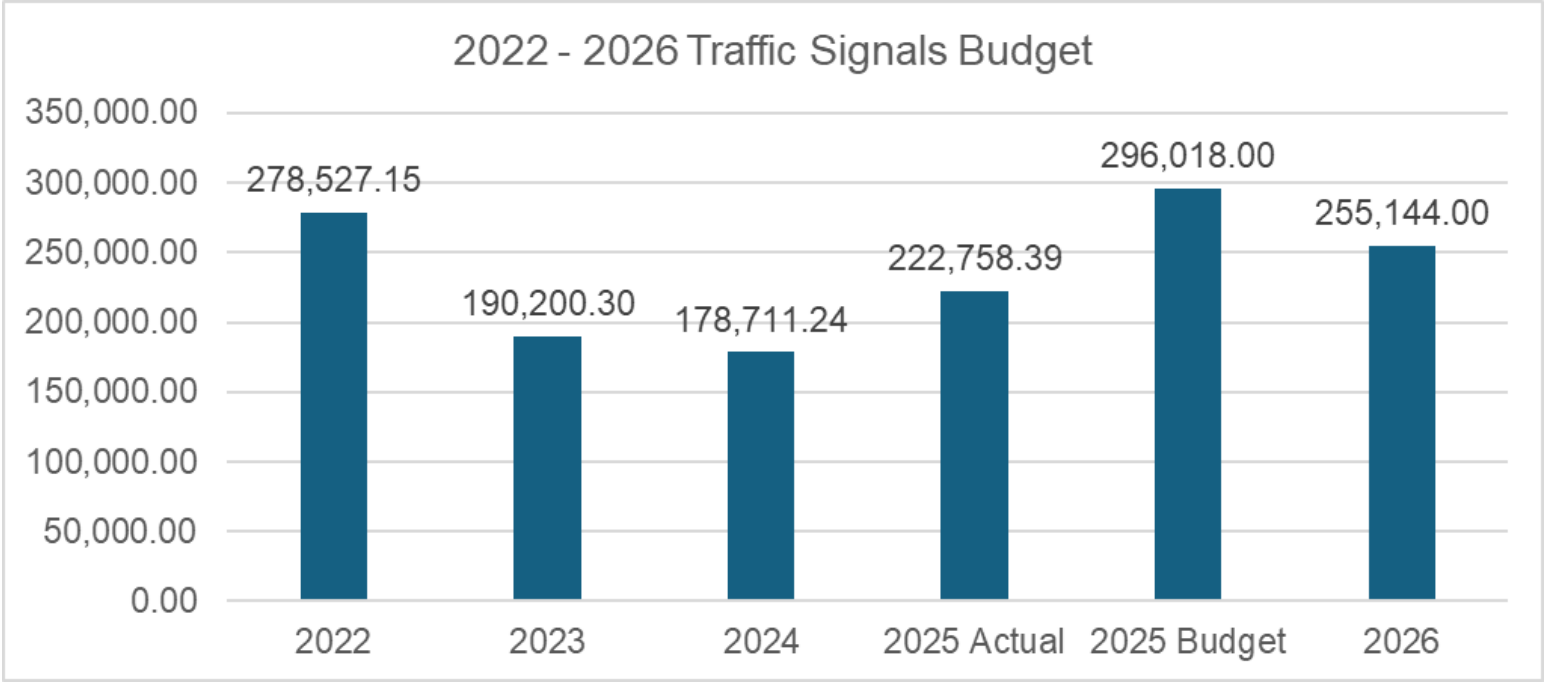
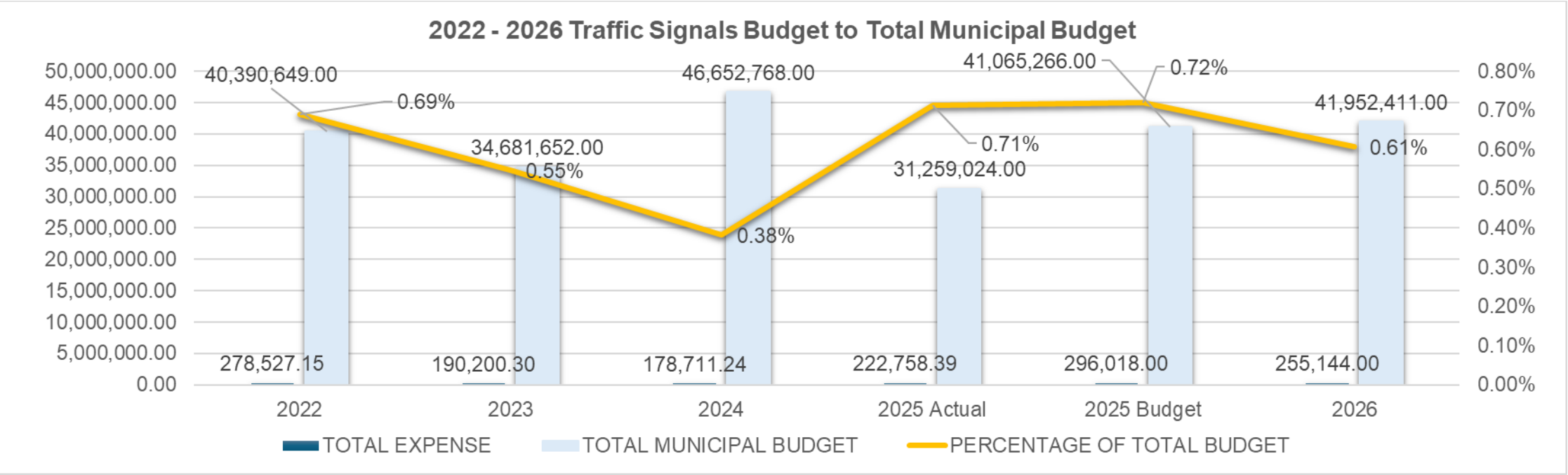
The maintenance of traffic signals is essential to the Charter's core mandate for Public Works and safety. The function directly executes the Public Works mandate for the **maintenance of municipal streets** and necessary infrastructure as explicitly required by **Article IX, Section 901 (b)**. Ensuring the reliable operation of traffic signals supports the Council's fundamental duty under **Article III (Municipal Council)** to guarantee the **health, safety, and welfare of the community**. The maintenance of this infrastructure on an **as-needed basis** demonstrates fiscal and administrative efficiency.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 6110 Traffic Signals Expenditure Chart

|                                                      | Actual<br>12/31/2022 | %<br>Change   | Actual<br>12/31/2023 | %<br>Change  | Actual<br>12/31/2024 | %<br>Change    | Actual<br>11/30/2025 | %<br>Change    | Budget<br>12/31/2025 | %<br>Change   | 2026<br>Budget       |
|------------------------------------------------------|----------------------|---------------|----------------------|--------------|----------------------|----------------|----------------------|----------------|----------------------|---------------|----------------------|
| <b>EXPENSE</b>                                       |                      |               |                      |              |                      |                |                      |                |                      |               |                      |
| 001 433 112 6110 00 Salaries Regular Employees       | 80,554.42            | 3%            | 82,597.22            | 4%           | 86,028.80            | -8%            | 79,111.99            | 13%            | 89,461.00            | 3%            | 92,145.00            |
| 001 433 179 6110 00 Longevity Pay                    | 0.00                 |               | 0.00                 |              | 450.00               | -100%          | 0.00                 |                | 525.00               | 14%           | 600.00               |
| 001 433 180 6110 00 Overtime Pay                     | 3,613.68             | -15%          | 3,086.27             | 57%          | 4,848.83             | 38%            | 6,712.08             | -26%           | 5,000.00             | 0%            | 5,000.00             |
| 001 433 192 6110 00 Social Security Contribution     | 5,061.32             | 1%            | 5,132.64             | 7%           | 5,475.05             | -6%            | 5,151.58             | 33%            | 6,839.00             | 3%            | 7,038.00             |
| 001 433 193 6110 00 Medicare Contribution            | 1,183.69             | 1%            | 1,200.37             | 7%           | 1,280.46             | -6%            | 1,204.79             | 14%            | 1,378.00             | 3%            | 1,417.00             |
| 001 433 196 6110 00 Health Insurance                 | 25,413.28            | 4%            | 26,466.89            | 5%           | 27,662.74            | -11%           | 24,635.94            | 16%            | 28,595.00            | 7%            | 30,571.00            |
| 001 433 197 6110 00 Employees Pension Insurance      | 12,314.87            | 2%            | 12,546.30            | -1%          | 12,466.26            | -41%           | 7,336.18             | 0%             | 7,336.00             | 11%           | 8,155.00             |
| 001 433 198 6110 00 Employees Life Insurance         | 217.44               | 0%            | 217.44               | -3%          | 211.72               | -9%            | 193.06               | 13%            | 218.00               | 0%            | 218.00               |
| 001 433 199 6110 00 RHS payment                      | 1,000.00             | 0%            | 1,000.00             | -9%          | 910.56               | 65%            | 1,500.00             | -20%           | 1,200.00             | 25%           | 1,500.00             |
| <b>Subtotal</b>                                      | <b>13,532.31</b>     | <b>2%</b>     | <b>13,763.74</b>     | <b>-1%</b>   | <b>13,588.54</b>     | <b>-34%</b>    | <b>9,029.24</b>      | <b>-3%</b>     | <b>8,754.00</b>      | <b>13%</b>    | <b>9,873.00</b>      |
| <b>% of Department Total</b>                         | <b>4.9%</b>          | <b>48.94%</b> | <b>7.2%</b>          | <b>5.07%</b> | <b>7.6%</b>          | <b>-46.69%</b> | <b>4.1%</b>          | <b>-27.04%</b> | <b>3.0%</b>          | <b>30.85%</b> | <b>3.9%</b>          |
| 001 433 210 6110 00 General Office Supplies          | 406.69               | 37%           | 556.36               | -69%         | 175.05               | -56%           | 77.06                | 549%           | 500.00               | 0%            | 500.00               |
| 001 433 231 6110 00 Gasoline Oil & Lubricants        | 366.48               | 275%          | 1,374.81             | 7%           | 1,474.97             | -36%           | 945.27               | 68%            | 1,591.00             | -21%          | 1,250.00             |
| 001 433 236 6110 00 Paints & Painting Supplies       | 0.00                 |               | 0.00                 |              | 124.98               | -77%           | 28.90                | 1630%          | 500.00               | 0%            | 500.00               |
| 001 433 244 6110 00 Other operating supplies         | 2,054.16             | -50%          | 1,028.45             | 80%          | 1,846.30             | -29%           | 1,309.66             | 53%            | 2,000.00             | 0%            | 2,000.00             |
| 001 433 245 6110 00 Electronic Parts                 | 58,069.60            | -62%          | 22,052.36            | -80%         | 4,370.00             | 548%           | 28,333.36            | 122%           | 63,000.00            | -30%          | 44,000.00            |
| 001 433 252 6110 00 Hardware                         | 2,872.41             | -40%          | 1,718.02             | 75%          | 3,001.10             | 642%           | 22,258.86            | -87%           | 3,000.00             | 633%          | 22,000.00            |
| 001 433 260 6110 00 Hand Tools                       | 985.48               | 6%            | 1,047.07             | 0%           | 1,049.71             | -7%            | 972.11               | 3%             | 1,000.00             | 0%            | 1,000.00             |
| 001 433 310 6110 00 Consultants                      | 0.00                 |               | 0.00                 |              | 0.00                 |                | 17,066.15            | -100%          | 0.00                 |               | 0.00                 |
| 001 433 321 6110 00 Telecommunication                | 2,079.34             | -10%          | 1,861.85             | -20%         | 1,484.45             | -26%           | 1,098.65             | 109%           | 2,300.00             | -35%          | 1,500.00             |
| 001 433 325 6110 00 Internet fees                    | 1,352.70             | 6%            | 1,428.93             | -1%          | 1,412.20             | -5%            | 1,340.35             | 101%           | 2,700.00             | 20%           | 3,250.00             |
| 001 433 328 6110 00 Wearing Apparel                  | 358.07               | 5%            | 374.92               | -100%        | 0.00                 |                | 0.00                 |                | 700.00               | 0%            | 700.00               |
| 001 433 331 6110 00 Travel Expense                   | 0.00                 |               | 0.00                 |              | 0.00                 |                | 0.00                 |                | 2,500.00             | -60%          | 1,000.00             |
| 001 433 361 6110 00 Electricity                      | 79,169.24            | -72%          | 21,781.87            | 7%           | 23,283.93            | -9%            | 21,162.40            | 231%           | 70,000.00            | -64%          | 25,000.00            |
| 001 433 374 6110 00 Equipment Repair and Maintenance | 175.28               | 201%          | 527.53               | -43%         | 299.13               | -100%          | 0.00                 |                | 2,000.00             | 0%            | 2,000.00             |
| 001 433 384 6110 00 Rent of Machinery and Mechanical | 0.00                 |               | 0.00                 |              | 0.00                 |                | 0.00                 |                | 1,000.00             | 0%            | 1,000.00             |
| 001 433 420 6110 00 Dues And Memberships             | 0.00                 |               | 400.00               | -40%         | 240.00               | -58%           | 100.00               | 75%            | 175.00               | 71%           | 300.00               |
| 001 433 450 6110 00 Contract Services                | 1,229.00             | 187%          | 3,525.00             | -94%         | 225.00               | -100%          | 0.00                 |                | 1,500.00             | 0%            | 1,500.00             |
| 001 433 460 6110 00 Seminar Expenses                 | 0.00                 |               | 225.00               | 73%          | 390.00               | 469%           | 2,220.00             | -55%           | 1,000.00             | 0%            | 1,000.00             |
| 001 433 470 6110 00 Drug Testing/Physicals           | 50.00                | 2%            | 51.00                | -100%        | 0.00                 |                | 0.00                 |                | 0.00                 |               | 0.00                 |
| <b>TOTAL EXPENSE</b>                                 | <b>278,527.15</b>    | <b>-32%</b>   | <b>190,200.30</b>    | <b>-6%</b>   | <b>178,711.24</b>    | <b>25%</b>     | <b>222,758.39</b>    | <b>33%</b>     | <b>296,018.00</b>    | <b>-14%</b>   | <b>255,144.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                        | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>   | <b>46,652,768.00</b> | <b>-33%</b>    | <b>31,259,024.00</b> | <b>31%</b>     | <b>41,065,266.00</b> | <b>2%</b>     | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                    | <b>0.69%</b>         |               | <b>0.55%</b>         |              | <b>0.38%</b>         |                | <b>0.71%</b>         |                | <b>0.72%</b>         |               | <b>0.61%</b>         |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

### 1. Department Mission & Purpose

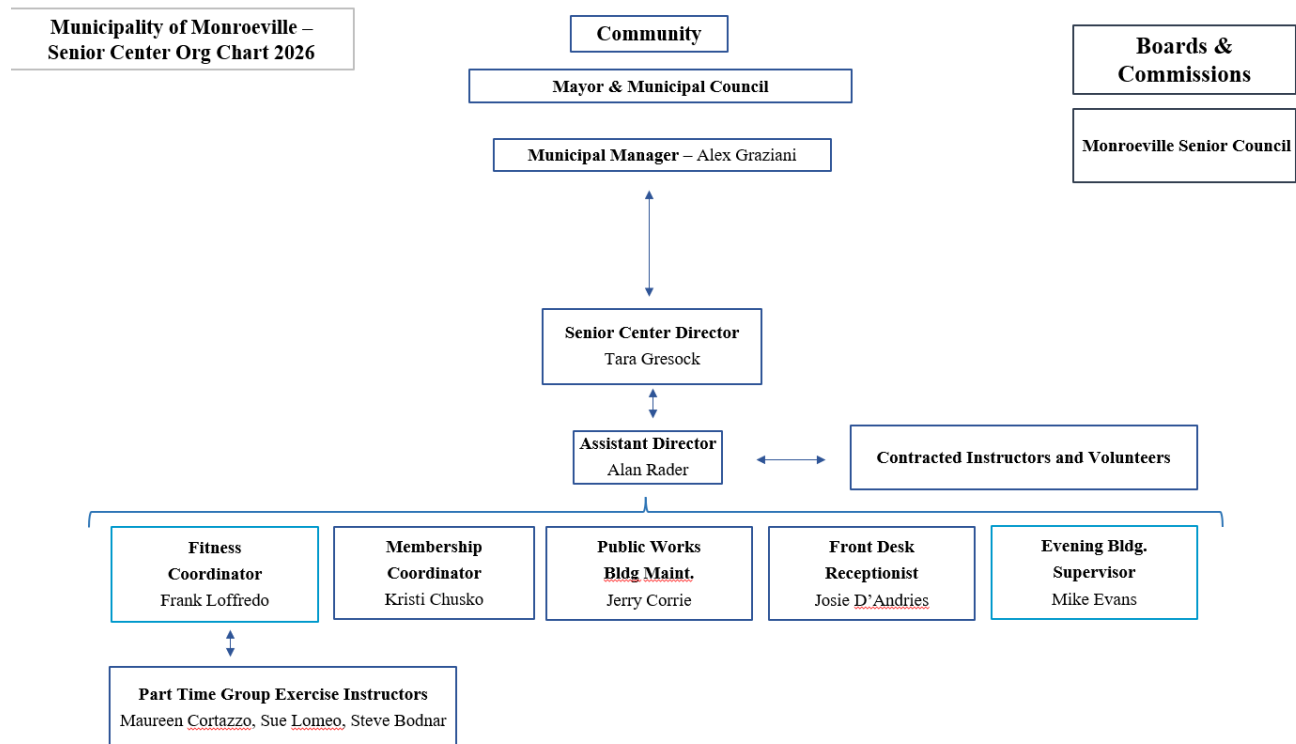
The mission of the Senior Citizens Center is "Active Lifestyles of Older Adults". Its primary purpose is to promote the **enjoyment, well-being, dignity, and independence of older adults age 50 and older**. The Center accomplishes this by providing programs, activities, and services tailored to meet the present and future needs of this population. This function directly contributes to achieving a **HIGH QUALITY OF LIFE** for Monroeville's seniors.

### 2. Department Overview

The Monroeville Senior Center oversees the planning, organization, implementation, and supervision of adult recreational programs. These programs include leisure learning, social activities, instructional/educational content, and special events for members of Monroeville and surrounding communities. While the Municipality's General Fund covers staffing and facility maintenance, the Monroeville Senior Council provides all the funds for programming at the center.

### 3. Organizational Structure

The department operates under a mixed staffing model, balancing full-time expertise with part-time support and external maintenance. The operational team consists of **four (4) full-time employees, five (5) part-time employees**, and crucially, **one (1) public works employee**. The dedicated municipal staff manage the planning, supervision, and daily program oversight, while the Public Works employee handles essential facility maintenance. The structure is unique as the Monroeville Senior Council, a non-profit entity, separately funds the actual program content.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

#### 4. Goals and Objectives

The department has established four core strategic goals to address the increasing demands of the aging population: **Expand Public Awareness, Develop New Programs and Services, Strengthen Organization, and Build Financial Foundation.** The goal of expanding public awareness is to improve knowledge about senior issues (health, housing, transportation) and strengthen linkages among service groups. Strategic organizational objectives include identifying volunteer opportunities, benchmarking effective senior centers, and exploring outsourcing for minimal cost part-time staffing.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

| Objective                   | Operational Standard / Timeline                                                                                                           | Alignment with Principles                                                              |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Public Awareness</b>     | <b>Increase use of public social media</b> for free program advertisement and establish new avenues to make the web page more marketable. | <b>INFORMATIVE</b> (Expanding information accessibility).                              |
| <b>Service Development</b>  | Explore forming <b>partnerships to help lower setup costs</b> for current and future program demands.                                     | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimizing program development costs). |
| <b>Financial Foundation</b> | <b>Strengthen annual appeal for the Fitness Health Plan Program</b> to increase revenue and offset costs for the MSC Fitness Facility.    | <b>FISCALLY RESPONSIBLE</b> (Building a stable financial base).                        |

#### 5. Performance Metrics

Metrics focus on utilization, demand, and the success of resource generation efforts. The center continually strives to increase annual memberships, program attendance, and daily visits.

| Strategic Goal / Objective          | Performance Metric (Quantitative & Qualitative)                                                                                                | Alignment with Principles                                                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Program Demand/Effectiveness</b> | <b>Daily Visits:</b> Total annual number of visits to the Senior Center.                                                                       | <b>HIGH QUALITY OF LIFE</b> (Measures service utilization and community impact). |
| <b>Financial Stability</b>          | <b>Fitness Health Plan Program Revenue Increase (%):</b> Measures the success of increasing revenue to help offset MSC Fitness Facility costs. | <b>FISCALLY RESPONSIBLE</b> (Building a stable financial base).                  |
| <b>Organizational Strength</b>      | <b>Volunteer Recruitment Rate (%):</b> Percentage of identified volunteer opportunities successfully filled and trained.                       | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Leveraging community resources). |

#### 6. Accomplishments from 2025

| Accomplishment              | Alignment with Municipal Principles                                                                                                             |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Strategic Assessment</b> | Conducted a <b>thorough analysis of key organizational issues</b> , leading directly to the establishment of the four strategic goals for 2026. |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Accomplishment</b>      | <b>Alignment with Municipal Principles</b>                                                                                                            |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Service Provision</b>   | Successfully oversaw the implementation and supervision of all adult recreational programs, providing comprehensive social and educational offerings. |
| <b>Facility Management</b> | Maintained the center facility through integrated Public Works support and municipal staffing, ensuring a functional center for all members.          |

**7. Key Budget Changes**

No major budget changes for 2026.

**8. Capital and Equipment Needs**

|                                                                                                                                                                           |                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>Senior Citizen Center</b>                                                                                                                                              | <b>\$230,000.00</b> |
| Parking/Paving                                                                                                                                                            | \$150,000.00        |
| Repaint Center                                                                                                                                                            | \$5,000.00          |
| Replace all carpeting in hallways program rooms, and staff areas. Install laminating flooring in social hall, group exercise room, card room, kitchen and bathroom areas. | \$75,000.00         |

**9. Alignment with the Home Rule Charter**

The Senior Citizens Center is supported by the Charter as a critical component of municipal social and quality of life services. The function is authorized under **Article IX, Section 901 (d)**, which mandates the provision of **Recreational, library and other cultural services to the residents of the Municipality**. The goal to **Nourish a healthy Community with purposeful public participation** is reinforced by the active recruitment of volunteers to strengthen the organization. Building maintenance and staffing expenses are paid from the **General Fund**, aligning with the budgetary authority of **Article XI (Budget and Fiscal Matters)**.

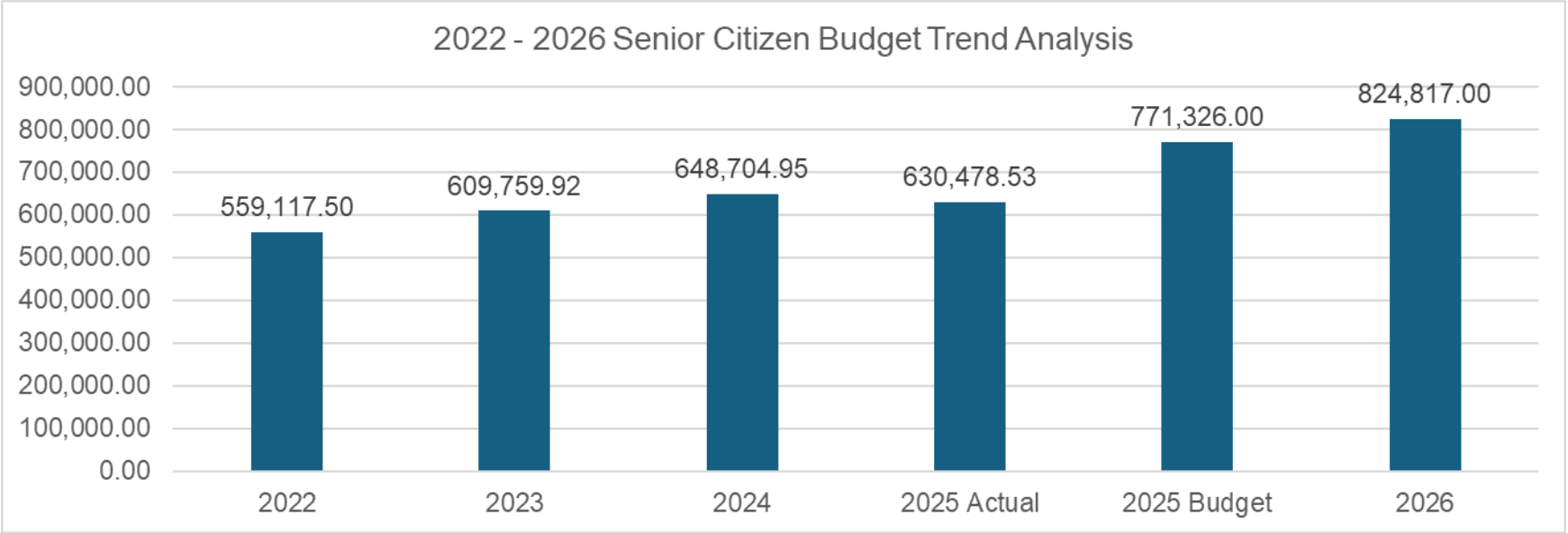
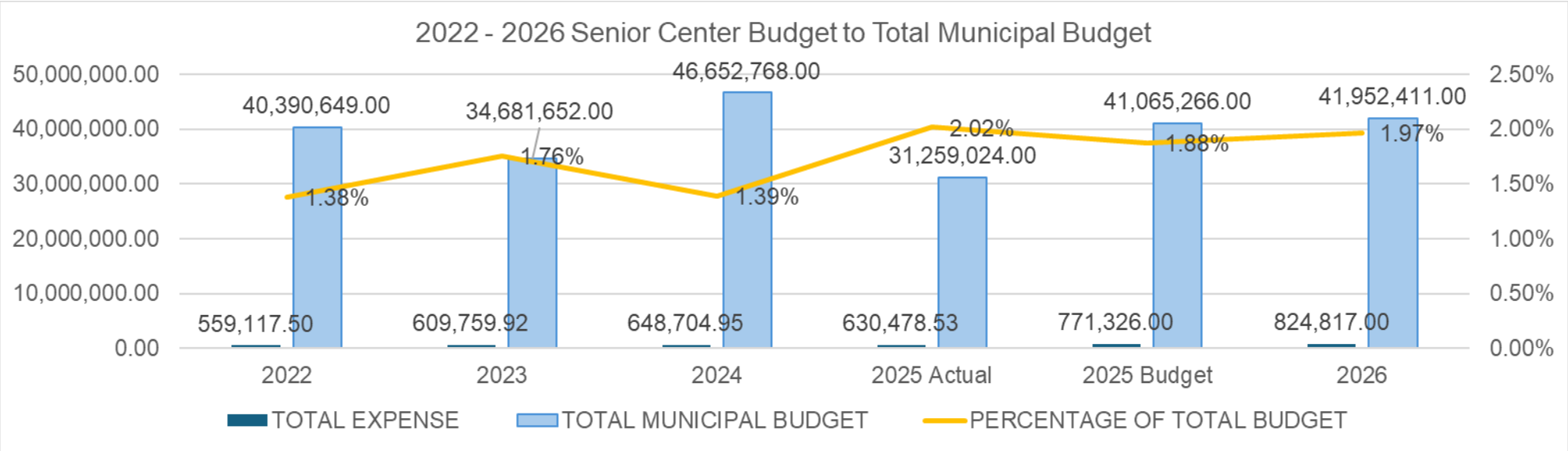


MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 7100 Senior Center Expenditure Chart

|                                                      | Actual<br>12/31/2022 | % Change | Actual<br>12/31/2023 | % Change | Actual<br>12/31/2024 | % Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|------------------------------------------------------|----------------------|----------|----------------------|----------|----------------------|----------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                              |                      |          |                      |          |                      |          |                      |             |                      |             |                |
| 001 458 112 7100 00 Salaries Regular Employees       | 255,117.22           |          | 290,915.55           |          | 275,846.00           |          | 299,731.48           |             | 344,548.00           |             | 354,871.00     |
|                                                      |                      | 14%      |                      | -5%      |                      | 9%       |                      | 15%         |                      | 3%          |                |
| 001 458 115 7100 00 Salaries Part Time Employees     | 28,206.00            |          | 43,733.50            |          | 51,658.50            |          | 44,512.00            |             | 79,050.00            |             | 79,050.00      |
|                                                      |                      | 55%      |                      | 18%      |                      | -14%     |                      | 78%         |                      | 0%          |                |
| 001 458 179 7100 00 Longevity Pay                    | 4,350.00             | -100%    | 0.00                 | #DIV/0!  | 3,750.00             | -100%    | 0.00                 | #DIV/0!     | 4,200.00             | 4%          | 4,350.00       |
| 001 458 180 7100 00 Overtime Pay                     | 1,793.49             | 29%      | 2,311.46             | 1%       | 2,329.91             | 143%     | 5,651.45             | -12%        | 5,000.00             | -36%        | 3,200.00       |
| 001 458 192 7100 00 Social Security Contributions    | 17,410.92            |          | 20,351.33            |          | 18,704.71            |          | 20,982.50            |             | 31,162.00            |             | 31,786.00      |
|                                                      |                      | 17%      |                      | -8%      |                      | 12%      |                      | 49%         |                      | 2%          |                |
| 001 458 193 7100 00 Medicare Contributions           | 4,072.13             |          | 4,759.37             |          | 4,374.73             |          | 4,907.36             |             | 6,276.00             |             | 6,401.00       |
|                                                      |                      | 17%      |                      | -8%      |                      | 12%      |                      | 28%         |                      | 2%          |                |
| 001 458 196 7100 00 Health Insurance                 | 91,085.76            | -10%     | 81,852.40            | 9%       | 88,892.66            | 16%      | 102,722.40           | -21%        | 81,394.00            | 53%         | 124,633.00     |
| 001 458 196 7100 12 Health Insurance (Ret)           | 0.00                 |          | 0.00                 |          | 0.00                 |          | 8,892.00             |             | 0.00                 |             | 10,998.00      |
|                                                      |                      | #DIV/0!  |                      | #DIV/0!  |                      | #DIV/0!  |                      | -100%       |                      | #DIV/0!     |                |
| 001 458 197 7100 00 Employees' Pension               | 49,252.81            | -24%     | 37,638.89            | 32%      | 49,865.04            | -41%     | 29,364.71            | 0%          | 29,345.00            | 39%         | 40,775.00      |
| 001 458 198 7100 00 Employees' Life Insurance        | 924.12               |          | 909.02               |          | 872.78               |          | 996.60               |             | 1,051.00             |             | 1,087.00       |
|                                                      |                      | -2%      |                      | -4%      |                      | 14%      |                      | 5%          |                      | 3%          |                |
| 001 458 199 7100 00 RHS payment                      | 2,000.00             | 50%      | 3,000.00             | -27%     | 2,200.00             | 105%     | 4,500.00             | -13%        | 3,900.00             | 15%         | 4,500.00       |
| Subtotal                                             | 52,176.93            | -20%     | 41,547.91            | 27%      | 52,937.82            | -34%     | 34,861.31            | -2%         | 34,296.00            | 35%         | 46,362.00      |
| % of Department Total                                | 9.3%                 | -26.98%  | 6.8%                 | 19.76%   | 8.2%                 | -32.24%  | 5.5%                 | -19.59%     | 4.4%                 | 26.42%      | 5.6%           |
| 001 458 210 7100 00 General Office Supplies          | 7,314.34             |          | 7,095.23             |          | 8,428.72             |          | 8,889.35             |             | 10,000.00            |             | 9,000.00       |
|                                                      |                      | -3%      |                      | 19%      |                      | 5%       |                      | 12%         |                      | -10%        |                |
| 001 458 221 7100 00 Agricultural Supplies            | 2,596.97             |          | 1,175.98             |          | 371.98               |          | 384.19               |             | 2,000.00             |             | 1,000.00       |
|                                                      |                      | -55%     |                      | -68%     |                      | 3%       |                      | 421%        |                      | -50%        |                |
| 001 458 226 7100 00 Cleaning & Sanitation Supplies   | 9,001.98             |          | 12,859.44            |          | 14,490.36            |          | 10,310.88            |             | 20,000.00            |             | 20,000.00      |
|                                                      |                      | 43%      |                      | 13%      |                      | -29%     |                      | 94%         |                      | 0%          |                |
| 001 458 231 7100 00 Gasoline, Oil & Lubricants       | 170.63               |          | 83.54                |          | 68.23                |          | 27.73                |             | 1,000.00             |             | 266.00         |
|                                                      |                      | -51%     |                      | -18%     |                      | -59%     |                      | 3506%       |                      | -73%        |                |
| 001 458 321 7100 00 Telecommunication                | 5,084.56             |          | 5,588.77             |          | 4,273.81             |          | 3,851.03             |             | 10,000.00            |             | 6,000.00       |
|                                                      |                      | 10%      |                      | -24%     |                      | -10%     |                      | 160%        |                      | -40%        |                |
| 001 458 328 7100 00 Wearing Apparel                  | 0.00                 | #DIV/0!  | 0.00                 | #DIV/0!  | 0.00                 | #DIV/0!  | 447.00               | 57%         | 700.00               | 0%          | 700.00         |
| 001 458 331 7100 00 Traveling Expenses               | 16.10                |          | 23.30                |          | 494.33               |          | 1,463.40             |             | 4,500.00             |             | 4,500.00       |
|                                                      |                      | 45%      |                      | 2022%    |                      | 196%     |                      | 208%        |                      | 0%          |                |
| 001 458 361 7100 00 Electricity                      | 30,745.88            | -46%     | 16,535.76            | 18%      | 19,497.73            | -10%     | 17,592.45            | 14%         | 20,000.00            | 0%          | 20,000.00      |
| 001 458 362 7100 00 Natural Gas                      | 6,020.95             | 30%      | 7,815.97             | -2%      | 7,687.27             | 9%       | 8,352.90             | 20%         | 10,000.00            | 0%          | 10,000.00      |
| 001 458 366 7100 00 Water                            | 3,545.12             | -8%      | 3,252.31             | 27%      | 4,120.68             | -11%     | 3,664.46             | 36%         | 5,000.00             | 0%          | 5,000.00       |
| 001 458 373 7100 00 Building Repair and Maintenance  | 17,374.34            |          | 26,886.89            |          | 20,596.57            |          | 2,234.53             |             | 40,000.00            |             | 25,000.00      |
|                                                      |                      | 55%      |                      | -23%     |                      | -89%     |                      | 1690%       |                      | -38%        |                |
| 001 458 374 7100 00 Equipment Repair and Maintenance | 2,246.34             |          | 1,721.02             |          | 2,732.07             |          | 4,493.06             |             | 10,000.00            |             | 5,000.00       |
|                                                      |                      | -23%     |                      | 59%      |                      | 64%      |                      | 123%        |                      | -50%        |                |
| 001 458 420 7100 00 Dues and Memberships             | 490.00               |          | 515.00               |          | 515.00               |          | 515.00               |             | 1,500.00             |             | 1,500.00       |
|                                                      |                      | 5%       |                      | 0%       |                      | 0%       |                      | 191%        |                      | 0%          |                |
| 001 458 450 7100 00 Contract Services                | 19,967.89            | 97%      | 39,430.97            | 52%      | 59,747.57            | -70%     | 18,050.15            | -4%         | 17,400.00            | 3%          | 18,000.00      |
| 001 458 460 7100 00 Seminar Expenses                 | 329.95               | 44%      | 475.00               | 130%     | 1,091.16             | -52%     | 527.00               | 944%        | 5,500.00             | 0%          | 5,500.00       |
| 001 458 470 7100 00 Drug Testing/Physicals           | 0.00                 |          | 50.00                |          | 0.00                 |          | 0.00                 |             | 200.00               |             | 200.00         |
|                                                      |                      | #DIV/0!  |                      | -100%    |                      | #DIV/0!  |                      | #DIV/0!     |                      | 0%          |                |
| 001 458 471 7100 00 Lease principal                  | 0.00                 | #DIV/0!  | 0.00                 | #DIV/0!  | 1,900.00             | 1235%    | 25,373.05            | -11%        | 22,600.00            | 11%         | 25,000.00      |
| 001 458 740 7100 00 Equipment                        | 0.00                 | #DIV/0!  | 779.22               | 396%     | 3,863.64             | -47%     | 2,041.85             | 145%        | 5,000.00             | 10%         | 5,500.00       |
| 001 458 900 7100 00 Miscellaneous                    | 0.00                 | #DIV/0!  | 0.00                 | #DIV/0!  | 331.50               | -100%    | 0.00                 | #DIV/0!     | 0.00                 | #DIV/0!     | 1,000.00       |
| TOTAL EXPENSE                                        | 559,117.50           | 9%       | 609,759.92           | 6%       | 648,704.95           | -3%      | 630,478.53           | 22%         | 771,326.00           | 7%          | 824,817.00     |
| TOTAL MUNICIPAL BUDGET                               | 40,390,649.00        | -14%     | 34,681,652.00        | 35%      | 46,652,768.00        | -33%     | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                           | 1.38%                |          | 1.76%                |          | 1.39%                |          | 2.02%                |             | 1.88%                |             | 1.97%          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 8100 | Department Name: Library**

**1. Department Mission & Purpose**

The purpose of the Monroeville Public Library is to meet the informational, educational, technological, and recreational needs of the community. It accomplishes this by providing a variety of up-to-date, easily accessible materials, services, and programs. The Library facilitates information, discovery and connections to inspire a growing, connected community where all can create, achieve, and contribute.

**Alignment with Municipal Principles:**

**Mission:** The Library enriches the lives and interests of the Community by encouraging **lifelong learning, exploration and creation** among residents of all ages.

**Vision:** The Library's collaboration with the Gateway School District Campus and its technological focus supports the Vision to encourage investment, innovation, and growth.

**Values:** Maintaining a collection of over **95,000 items** and numerous e-resources like eBooks, audiobooks, movies, tv, music, streaming devices, Wi-Fi hotspots, on-site research and off-site research databases.

These services upholds the value of **Integrity** by facilitating free and open information access.

**Desired Outcomes:** The function directly achieves the desired outcomes of **HIGH QUALITY OF LIFE** and **INFORMATIVE**.

MPL advances Monroeville's Mission "**to protect, support, and enrich the lives and interest of our Community**" by providing a safe and welcoming community space; providing support by connecting users to literacy, education, technology, and community; and providing materials and programs designed to help users connect, discover, and imagine.

**Vision:** MPL sustains an environment that fosters safety, vibrancy, and a high quality of life for all residents, organizations, and visitors, through welcoming staff, materials and programs designed for all ages and interests, and new opportunities for community and connection.

**Values:** MPL strives to make meaningful use of available resources, allowing them to do the most possible for the Community.

For every **\$1** invested in the community, in 2024, **\$4.38** was returned to the community through goods and services. The return on investment has increased 15% since 2015.

**2. Department Overview**

The Library is governed by a Board of Directors, whose members are appointed for three-year terms by the Municipal Council. The Library maintains a significant collection of over 95,000 items, including books, audiovisual media, and online access to e-resources available 24/7.

**Key Department Standards and Functions**

**Technological Access:** The Library is fully automated and utilizes 20 public access computer workstations; which are integrated with the countywide electronic information network (<eiNetwork>). This brings more to the Monroeville community through consortium collaboration.

**MUNICIPALITY OF MONROEVILLE  
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A standout feature is the all-ages MakerSpace, equipped with quilting machines, embroidery machines, a laser cutter, and specialized design software. The library also has an array of borrowable items such as sewing machines, canning devices, Kitchen Aids, Cricut (cutting device), and others.

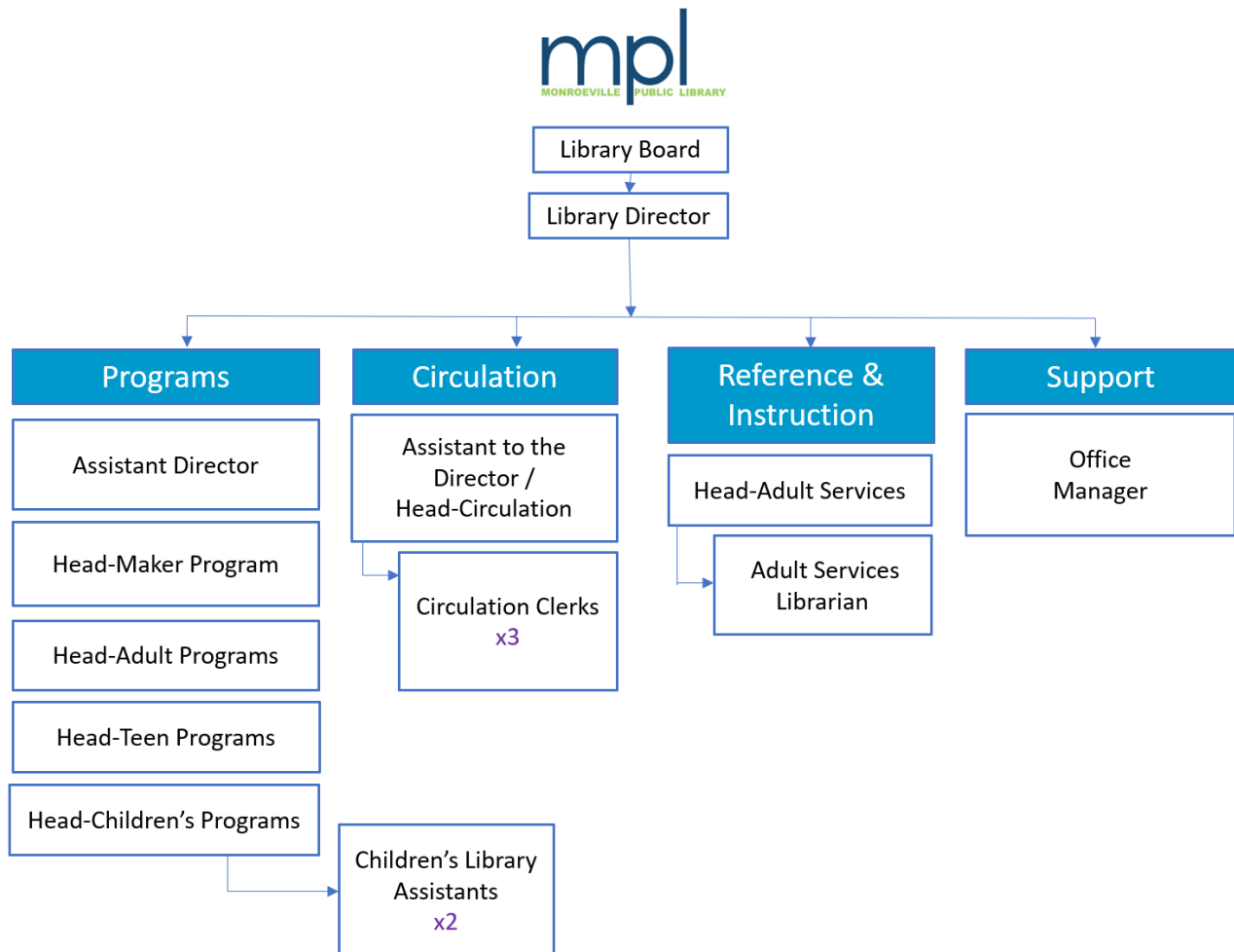
**Special Collections:** Collections cater to specific community needs, including a job/career, local Allegheny & Monroeville history collection, a teen room, dedicated children's section, and a business/financial reference section.

The Children's section has interactive, take-home activities, baby board books, phonics readers, decodables, and other interactive and learning devices.

**Program Delivery:** The Library provides a wide array of programs onsite and off, including story hours for all ages, technology programs, family events, and adult group activities.

### 3. Organizational Structure

The Library operates as an administratively distinct entity governed by a citizen board, but structurally integrated into the municipal government via Council oversight. The Board of Directors is responsible for administering the Library, with its members appointed by the Municipal Council. The operational team consists of trained and experienced Library Staff who deliver the day-to-day services and programs. The staff also coordinates volunteer recruitment and outreach initiatives with the school district and private groups.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Staffing:** 14 FTE (1 Director, 1 Assistant Director (Facilities/Technology), 1 Assistant Director (public service), 3 Adult Services Staff, 3 Children's and Youth Services staff, & 5 Circulation and Public Service.

#### **4. Goals and Objectives**

Goal #1: Keep library at Community- and State-Expected Standards

*Purpose:* To fully provide the quality of excellence for which we are known, expected by the state, county, and our community members.

Objective 1: Continue Instituting programs that will increase circulation.

Objective 2: Investigate new services that community members need access to

Objective 3: Investigate 24-hour access to wifi hotspots, laptops, and popular materials, especially in areas where transportation is an issue.

Objective 4: Continue growing programs and services that work and are popular.

Objective 5: Maintain trained and experienced Library Staff, in order to continue to deliver the services Monroeville residents have grown to expect.

Goal # 2: Continue to grow the Volunteer program which will create more opportunities to serve the community.

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

Objective 1: increase volunteer representation. Recruit new community members and those with new interests and skills to the volunteer pool. Increase utilizing electronic sign-ups for short term and one-time volunteer opportunities.

Objective 2: Continue improving the volunteer appreciation program.

Objective 3: Hold volunteer orientations and begin regular training sessions.

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.

Objective 1: Continue to reach out to families and children by providing story times in new & different locations, beyond current daycare and school settings.

Objective 2: Increase frequency of existing technology instruction classes to reach more community locations.

Objective 3: Grow our Teen Afterschool program that was reestablished in 2023, with emphasis on activities and projects that will encourage teens' social development and community service.

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 7th annual Library FunFest was held in August 2025; we would like to continue and grow these community-wide events.

Objective 5: Grow current outreach initiatives with the school district, in addition to reaching out to private schools and homeschooling groups. Ultimate goal is to provide a library card to every student.

Objective 6: Continue creating deposit collections at Senior Living facilities, preschools, and other community organizations, increasing access to materials around boundaries such as transportation.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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:

Objective 1: Sidewalks and outdoor stairs

Objective 2: Restroom Updates

Objective 3: Lobby

Objective 4: Discovery Gardens

Objective 5: Investigate capital feasibility for building renovations

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.

Objective 1: Locate funding sources (e.g. grants, partnerships, private foundations) and grassroots fundraising.

Objective 2: Continue the conceptual development of spaces, installations, and budget, in the Library backyard and in Parks locations.

Objective 3: Locate and cultivate additional partnerships that will assist in funding, developing, maintaining, and promoting the Discovery Gardens of Monroeville.

Objective 4: Develop outdoor programming that will encourage exploration and learning in a variety of mediums, including gardens, music, art, and play spaces.

### 5. Performance Metrics

Metrics track the core function of service delivery, community reach, and capital planning progress. The center is always striving to increased annual memberships, program attendance, and daily visits.

| Strategic Goal / Objective      | Performance Metric (Quantitative & Qualitative)                                                                                                                                                                                                                                                                                                   | Alignment with Principles                                                              |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
|                                 |                                                                                                                                                                                                                                                                                                                                                   |                                                                                        |
| <b>Core Service Utilization</b> | <p><b>Circulation Rate per Capita:</b> Measures usage of the Library's over 95,000 item collection against the community population.</p> <p>How many people borrowed a maker lab device?</p> <p>How many books were circulated?</p> <p>How many hours were the Computers used?</p> <p>How many reference questions were answered?</p> <p>Etc.</p> | <p><b>HIGH QUALITY OF LIFE</b><br/>(Measures resource value and community impact).</p> |
| <b>Community Reach</b>          | <p><b>Programing:</b> On-site and off-site library programs.</p> <p>How many programs offered each year?</p>                                                                                                                                                                                                                                      | <p><b>HIGH QUALITY OF LIFE</b><br/>(Measures resource value and community impact).</p> |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                                                                                            | <b>Alignment with Principles</b>                                                |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
|                                   |                                                                                                                                                                                                       |                                                                                 |
|                                   | How many attended programs each year?<br><br>**School district included in (off-site) programs.<br><br>Conference Room usage – How many times a year are rooms used for community or resident events? |                                                                                 |
| <b>Financial Stability</b>        | <b>Fundraising:</b> Amount of money fundraised through various library events and donors.<br><br><b>Grant writing:</b> number of grants written. Amount of Grant money awarded.                       | <b>Financial Transparency &amp; Fiscal Responsibility.</b>                      |
| <b>Organizational Strength</b>    | <b>Volunteer Hours Logged:</b> Total number of hours contributed by volunteers (demonstrating success of Goal #2).                                                                                    | <b>Meaningful use of our available resources</b> (Leveraging community effort). |

#### 6. Accomplishments from 2025

| <b>Accomplishment</b>                     | <b>Descriptions</b>                                                                                                                                                                          |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Technology and Resource Provision</b>  | Maintained an accessible collection of <b>over 95,000 items</b> and provided <b>20 public access computer workstations</b> .                                                                 |
| <b>MakerSpace Innovation</b>              | Maintained and supported the all-ages MakerSpace, featuring embroidery and quilting machines, a laser cutter, and design software.                                                           |
| <b>Library of Things</b>                  | Unconventional items to borrow such as tools, strollers, toys, interactive games, household items (KitchenAid, sewing machine, etc.)                                                         |
| <b>Strategic Planning and Development</b> | Successfully established <b>four major goals</b> (including updating the physical plant and continuing the Discovery Gardens partnership) for 2026 after a thorough organizational analysis. |

#### 7. Key Budget Changes

No major changes for the 2026 budget.

#### 8. Capital and Equipment Needs

No items for 2026.

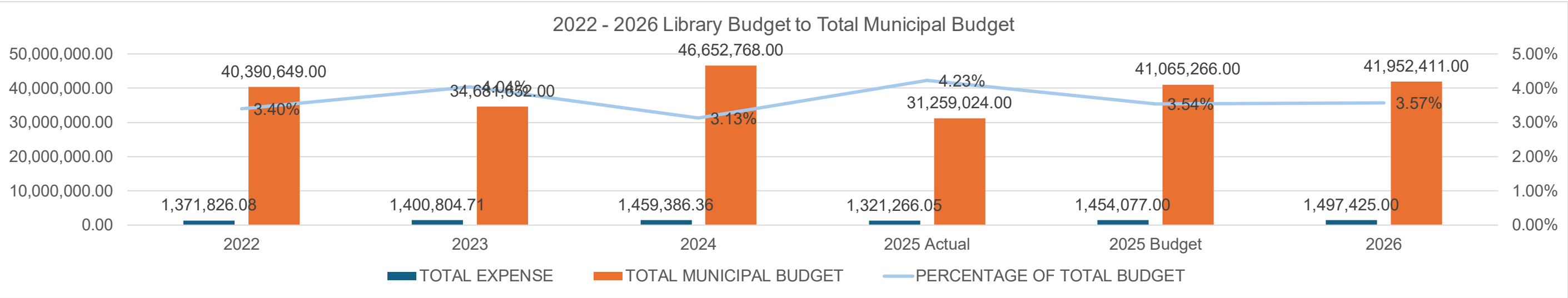
#### 9. Alignment with the Home Rule Charter

The Library is a core social and cultural function explicitly mandated by the Charter. The provision of **Recreational, library and other cultural services to the residents of the Municipality** is mandated by **Article IX, Section 901 (d)**. The **Municipal Council appoints its members to the Board of Directors**, aligning with the Charter's authority over citizen boards. The goals to expand services, use volunteers, and maintain facilities align with the core values of **Nourishing a healthy Community** and ensuring **EFFICIENT** use of municipal resources.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 8100 Library Expenditure Chart

|                                                   | Actual<br>12/31/2022 | % Change      | Actual<br>12/31/2023 | % Change      | Actual<br>12/31/2024 | % Change       | Actual<br>11/30/2025 | % Change       | Budget<br>12/31/2025 | % Change     | 2026<br>Budget       |
|---------------------------------------------------|----------------------|---------------|----------------------|---------------|----------------------|----------------|----------------------|----------------|----------------------|--------------|----------------------|
| <b>EXPENSE</b>                                    |                      |               |                      |               |                      |                |                      |                |                      |              |                      |
| 001 456 112 8100 00 Salaries Regular Employees    | 654,923.26           | 4%            | 682,301.52           | 1%            | 689,877.56           | -6%            | 648,032.72           | 13%            | 729,482.00           | -2%          | 714,812.00           |
| 001 456 115 8100 00 Salaries Part Time Employees  | 143.74               | -100%         | 0.00                 |               | 0.00                 |                | 0.00                 |                | 0.00                 |              | 0.00                 |
| 001 456 179 8100 00 Longevity Pay                 | 6,305.00             | -100%         | 0.00                 |               | 7,215.00             | -100%          | 0.00                 |                | 7,865.00             | 2%           | 8,015.00             |
| 001 456 192 8100 00 Social Security Contributions | 39,055.41            | 4%            | 40,439.56            | 2%            | 41,331.59            | -7%            | 38,486.41            | 38%            | 53,089.00            | -2%          | 52,044.00            |
| 001 456 193 8100 00 Medicare Contributions        | 9,134.49             | 4%            | 9,457.39             | 2%            | 9,666.54             | -7%            | 9,000.94             | 19%            | 10,692.00            | -2%          | 10,481.00            |
| 001 456 196 8100 00 Health Insurance              | 317,034.20           | -11%          | 281,125.73           | 4%            | 292,438.16           | -18%           | 240,531.73           | 17%            | 280,644.00           | 3%           | 288,014.00           |
| 001 456 196 8100 12 Health Insurance (Ret)        | 0.00                 |               | 0.00                 |               | 0.00                 |                | 17,544.70            | -100%          | 0.00                 |              | 20,377.00            |
| 001 456 197 8100 00 Employees' Pension            | 135,570.22           | 39%           | 188,214.47           | -1%           | 187,013.91           | -41%           | 110,062.63           | 0%             | 110,043.00           | 11%          | 122,324.00           |
| 001 456 198 8100 00 Employees' Life Insurance     | 2,702.90             | 2%            | 2,748.20             | -2%           | 2,702.90             | -8%            | 2,491.50             | 31%            | 3,262.00             | -22%         | 2,558.00             |
| 001 456 199 8100 00 RHS payment                   | 12,000.00            | 8%            | 13,000.00            | 29%           | 16,800.00            | 25%            | 21,000.00            | -14%           | 18,000.00            | -7%          | 16,800.00            |
| <b>Subtotal</b>                                   | <b>150,273.12</b>    | <b>36%</b>    | <b>203,962.67</b>    | <b>1%</b>     | <b>206,516.81</b>    | <b>-35%</b>    | <b>133,554.13</b>    | <b>-2%</b>     | <b>131,305.00</b>    | <b>8%</b>    | <b>141,682.00</b>    |
| <b>% of Department Total</b>                      | <b>11.0%</b>         | <b>32.92%</b> | <b>14.6%</b>         | <b>-2.81%</b> | <b>14.2%</b>         | <b>-28.57%</b> | <b>10.1%</b>         | <b>-10.66%</b> | <b>9.0%</b>          | <b>4.78%</b> | <b>9.5%</b>          |
| 001 456 321 8100 00 Telecommunication             | 5,462.25             | 0%            | 5,440.08             | 6%            | 5,783.51             | 2%             | 5,898.48             | 2%             | 6,000.00             | 17%          | 7,000.00             |
| 001 456 361 8100 00 Electricity                   | 101,681.53           | -39%          | 62,432.24            | -27%          | 45,523.23            | 15%            | 52,160.43            | -14%           | 45,000.00            | 22%          | 55,000.00            |
| 001 456 362 8100 00 Natural Gas                   | 18,188.52            | 25%           | 22,795.31            | 20%           | 27,352.37            | 12%            | 30,618.06            | -18%           | 25,000.00            | 40%          | 35,000.00            |
| 001 456 366 8100 00 Water                         | 2,032.72             | 12%           | 2,269.31             | 23%           | 2,795.29             | 3%             | 2,881.33             | 4%             | 3,000.00             | 0%           | 3,000.00             |
| 001 456 373 8100 00 Building Repair and           | 3,429.69             | 281%          | 13,062.19            | -21%          | 10,265.62            | 12%            | 11,545.26            | 39%            | 16,000.00            | 0%           | 16,000.00            |
| 001 456 450 8100 00 Contract Services             | 64,162.15            | 21%           | 77,518.71            | 53%           | 118,515.70           | -7%            | 110,401.01           | 8%             | 119,000.00           | 0%           | 119,000.00           |
| 001 456 471 8100 00 Lease principal               | 0.00                 |               | 0.00                 |               | 2,104.98             | 879%           | 20,610.85            | 31%            | 27,000.00            | 0%           | 27,000.00            |
| <b>TOTAL EXPENSE</b>                              | <b>1,371,826.08</b>  | <b>2%</b>     | <b>1,400,804.71</b>  | <b>4%</b>     | <b>1,459,386.36</b>  | <b>-9%</b>     | <b>1,321,266.05</b>  | <b>10%</b>     | <b>1,454,077.00</b>  | <b>3%</b>    | <b>1,497,425.00</b>  |
| <b>TOTAL MUNICIPAL BUDGET</b>                     | <b>40,390,649.00</b> | <b>-14%</b>   | <b>34,681,652.00</b> | <b>35%</b>    | <b>46,652,768.00</b> | <b>-33%</b>    | <b>31,259,024.00</b> | <b>31%</b>     | <b>41,065,266.00</b> | <b>2%</b>    | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                 | <b>3.40%</b>         |               | <b>4.04%</b>         |               | <b>3.13%</b>         |                | <b>4.23%</b>         |                | <b>3.54%</b>         |              | <b>3.57%</b>         |





**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 8200 | Department Name: Monroeville Public Library Fund (ACLA)**

**1. Department Mission & Vision**

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, and additional operating expenses.

**Library Benchmark Data**

| LIKE POPULATIONS                       | Population | Total Expenditures | Expenditures per Capita | Staffing Expenditures | Full Time Staff | Part Time Staff | MLS Staff | Paid FTE | Collection Expenditures | Collection Size | Circulation |
|----------------------------------------|------------|--------------------|-------------------------|-----------------------|-----------------|-----------------|-----------|----------|-------------------------|-----------------|-------------|
| Abington Community Library             | 31,027     | 864,656            | 27.87                   | 548,104               | 9               | 11              | 2.00      | 4.91     | 82,063                  | 49,860          | 204,683     |
| Ridley Township Public Library         | 31,053     | 757,035            | 24.38                   | 491,545               | 7               | 9               | 4.20      | 7.09     | 94,775                  | 49,743          | 143,679     |
| Adamstown Area Library                 | 31,510     | 394,750            | 12.53                   | 246,179               | 3               | 8               | 1.71      | 7.82     | 46,919                  | 31,689          | 148,959     |
| Shippensburg Public Library            | 31,554     | 795,187            | 25.20                   | 328,946               | 3               | 17              | 2.14      | 10.03    | 87,927                  | 57,864          | 192,084     |
| Monroeville Public Library             | 31,741     | 2,360,236          | 74.36                   | 1,398,977             | 15              | 5               | 7.69      | 19.69    | 296,017                 | 88,125          | 299,488     |
| Hoyt Library                           | 31,831     | 667,536            | 20.97                   | 409,171               | 4               | 22              | 1.14      | 13.74    | 74,503                  | 112,114         | 88,315      |
| Elizabethtown Public Library           | 31,985     | 1,043,457          | 32.62                   | 423,245               | 3               | 19              | 1.86      | 12.00    | 66,941                  | 68,257          | 181,065     |
| Carnegie Free Library of Connellsville | 31,989     | 223,444            | 6.99                    | 133,598               | 2               | 6               | 1.14      | 5.01     | 14,545                  | 34,200          | 20,719      |
| Indiana Free Library                   | 32,243     | 527,886            | 16.37                   | 361,701               | 6               | 5               | 3.00      | 9.34     | 54,367                  | 70,652          | 45,076      |
| Western Pocono Community Library       | 32,267     | 820,131            | 25.42                   | 459,534               | 6               | 9               | 1.29      | 10.76    | 89,324                  | 66,959          | 76,299      |
| Lititz Public Library                  | 32,388     | 766,402            | 23.66                   | 514,040               | 3               | 23              | 2.97      | 12.57    | 96,475                  | 66,073          | 359,200     |
| J. Lewis Crozer Library                | 32,605     | 628,729            | 19.28                   | 414,951               | 7               | 2               | 1.00      | 8.29     | 49,290                  | 43,017          | 10,593      |

| LIKE EXPENDITURES                   | Total Expenditures | Expenditures per Capita | Population | Staffing Expenditures | Full Time Staff | Part Time Staff | MLS Staff | Paid FTE | Collection Expenditures | Collection Size | Circulation |
|-------------------------------------|--------------------|-------------------------|------------|-----------------------|-----------------|-----------------|-----------|----------|-------------------------|-----------------|-------------|
| Upper Dublin Public Library         | \$2,051,696        | \$76.94                 | 26,665     | \$1,497,056           | 9               | 25              | 8.99      | 21.34    | \$1,826,326             | \$124,920       | \$419,052   |
| Eastern Monroe Public Library       | \$2,201,595        | \$24.50                 | 89,862     | \$1,486,297           | 20              | 22              | 8.57      | 32.83    | \$2,200,565             | \$218,724       | \$285,763   |
| Upper Merion Township Library       | \$2,210,965        | \$65.78                 | 33,613     | \$1,484,160           | 10              | 21              | 4.00      | 12.31    | \$2,210,965             | \$125,100       | \$245,191   |
| Tredyffrin Public Library           | \$2,282,459        | \$60.76                 | 37,563     | \$1,496,779           | 11              | 32              | 8.80      | 27.76    | \$2,282,459             | \$107,888       | \$353,475   |
| Chelttenham Township Public Library | \$2,317,968        | \$61.89                 | 37,452     | \$1,565,813           | 15              | 23              | 9.64      | 27.56    | \$2,253,157             | \$133,856       | \$333,939   |
| Easton Area Public Library          | \$2,325,122        | \$33.48                 | 69,439     | \$1,608,099           | 17              | 27              | 6.33      | 31.72    | \$2,283,172             | \$129,961       | \$200,948   |
| Monroeville Public Library          | \$2,360,236        | \$74.36                 | 31,741     | \$1,398,977           | 15              | 5               | 7.69      | 19.69    | \$2,360,236             | \$88,125        | \$377,246   |
| Osterhout Free Library              | \$2,388,777        | \$19.82                 | 120,502    | \$1,533,668           | 27              | 10              | 7.40      | 28.51    | \$2,388,777             | \$196,256       | \$118,463   |
| Lancaster Public Library            | \$2,421,712        | \$11.04                 | 219,375    | \$1,515,827           | 24              | 4               | 8.00      | 33.14    | \$2,419,053             | \$141,146       | \$907,754   |

| EXPENDITURES PER CAPITA          | Expenditures per Capita | Total Expenditures | Population | Staffing Expenditures | Full Time Staff | Part Time Staff | MLS Staff | Paid FTE | Collection Expenditures | Collection Size | Circulation |
|----------------------------------|-------------------------|--------------------|------------|-----------------------|-----------------|-----------------|-----------|----------|-------------------------|-----------------|-------------|
| New Cumberland Public Library    | \$79.36                 | \$595,733          | 7,507      | \$358,744             | 2               | 26              | 2.40      | 6.34     | \$42,138                | 49,626          | 179,380     |
| Mt. Lebanon Public Library       | \$77.84                 | \$2,652,501        | 34,075     | \$1,742,201           | 11              | 28              | 14.00     | 26.17    | \$450,027               | 137,838         | 763,648     |
| Kennett Library                  | \$77.23                 | \$3,351,759        | 43,402     | \$1,190,389           | 14              | 34              | 2.00      | 25.34    | \$158,964               | 47,300          | 250,891     |
| Upper Dublin Public Library      | \$76.94                 | \$2,051,696        | 26,665     | \$1,497,056           | 9               | 25              | 8.99      | 21.34    | \$223,307               | 124,920         | 419,052     |
| Tidioute Library Association     | \$76.00                 | \$47,576           | 626        | \$30,465              | 0               | 2               | -         | 0.77     | \$7,042                 | 19,530          | 5,446       |
| Narbeth Community Library        | \$75.48                 | \$339,044          | 4,492      | \$204,245             | 1               | 8               | 2.14      | 4.43     | \$38,055                | 31,986          | 70,540      |
| Monroeville Public Library       | \$74.36                 | \$2,360,236        | 31,741     | \$1,398,977           | 15              | 5               | 7.69      | 19.69    | \$296,017               | 88,125          | 377,246     |
| Mary S. Biesecker Public Library | \$74.11                 | \$448,211          | 6,048      | \$134,185             | 2               | 4               | -         | 5.00     | \$48,559                | 19,395          | 24,124      |
| Wyalusing Public Library         | \$73.84                 | \$132,022          | 1,788      | \$92,719              | 1               | 5               | -         | 3.00     | \$14,440                | 10,512          | 20,150      |
| Upper Merion Township Library    | \$65.78                 | \$2,210,965        | 33,613     | \$1,484,160           | 10              | 21              | 4.00      | 12.31    | \$279,275               | 125,100         | 245,191     |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 8200 Library ACLA Expenditure Chart

|                                             | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| EXPENSE                                     |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 456 000 8200 00 Program Expenses        | 38,332.91            | 34%         | 51,310.00            | 0%          | 51,100.50            | -20%        | 41,109.00            | 48%         | 61,000.00            | -100%       | 0.00           |
| 001 456 210 8200 00 General Office Supplies | 21,069.00            | 53%         | 32,172.00            | -12%        | 28,445.93            | -39%        | 17,423.00            | 66%         | 29,000.00            | -100%       | 0.00           |
| 001 456 247 8200 00 Library Books and       | 238,763.00           | 10%         | 262,100.00           | 9%          | 285,383.87           | -56%        | 124,230.00           | 62%         | 201,116.00           | -100%       | 0.00           |
| 001 456 331 8200 00 Travel Expenses         | 8,940.00             | -30%        | 6,300.00             | 95%         | 12,260.30            | -36%        | 7,887.00             | 27%         | 10,000.00            | -100%       | 0.00           |
| 001 456 342 8200 00 Printing                | 26,583.05            | 28%         | 33,901.00            | 20%         | 40,661.30            | -33%        | 27,355.00            | 28%         | 35,000.00            | -100%       | 0.00           |
| 001 456 373 8200 00 Building Repair and     | 5,929.00             | 42%         | 8,406.00             | 32%         | 11,064.40            | -83%        | 1,925.00             | 160%        | 5,000.00             | -100%       | 0.00           |
| 001 456 374 8200 00 Equipment Repair and    | 8,752.00             | -5%         | 8,351.45             | -68%        | 2,638.34             | 72%         | 4,534.46             | -56%        | 2,000.00             | -100%       | 0.00           |
| 001 456 420 8200 00 Dues and Memberships    | 6,808.00             | -1%         | 6,711.00             | -69%        | 2,055.00             | 68%         | 3,443.00             | 16%         | 4,000.00             | -100%       | 0.00           |
| 001 456 450 8200 00 Contract Services       | 179,722.20           | 57%         | 282,464.80           | 20%         | 339,574.00           | -48%        | 177,316.00           | 22%         | 216,500.00           | -100%       | 0.00           |
| 001 456 460 8200 00 Seminar Expenses        | 6,982.00             | 87%         | 13,050.00            | -17%        | 10,883.08            | -16%        | 9,129.00             | 10%         | 10,000.00            | -100%       | 0.00           |
| 001 456 720 8200 00 Misc Improvements       | 3,452.00             | -42%        | 2,001.00             | -95%        | 93.92                | 4352%       | 4,181.00             | -82%        | 750.00               | -100%       | 0.00           |
| 001 456 750 8200 00 Office Furniture        | 16,019.23            | -43%        | 9,208.73             | -42%        | 5,306.80             | -80%        | 1,085.00             | 361%        | 5,000.00             | -100%       | 0.00           |
| TOTAL EXPENSE                               | 561,352.39           | 28%         | 715,975.98           | 10%         | 789,467.44           | -47%        | 419,617.46           | 38%         | 579,366.00           | -100%       | 0.00           |
| TOTAL MUNICIPAL BUDGET                      | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                  | 1.39%                |             | 2.06%                |             | 1.69%                |             | 1.34%                |             | 1.41%                |             | 0.00%          |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 8400 | Department Name: Interest, Transfers, Fund Balance**

**1. Department Mission & Purpose**

The mission of the Interest, Transfers, Fund Balance department is to serve as the **financial clearinghouse** for non-operational accounting activities, primarily focusing on managing and recording internal revenue and movements of capital. This department provides the essential mechanism for budgeting and moving capital between different financial accounts, thereby ensuring **FISCALLY RESPONSIBLE** management and resource allocation across the Municipality.

**2. Department Overview: Non-Operational Financial Activity**

This budget code exists specifically to allow for the proper accounting and processing of three core types of non-operational financial activity: **Interest, Transfers, and Fund Balance**. The "Interest" component records revenue earned from the prudent investment of idle municipal funds, a practice mandated to maximize returns. The "Transfers" function tracks the authorized movement of funds.

**12. Alignment with the Home Rule Charter**

This department is essential for compliance with the Charter's fiscal and long-term planning mandates. The function of processing **Transfers** and managing the **Fund Balance** aligns directly with **Article XI (Budget and Fiscal Matters)**, which governs all financial planning and appropriations. This item demonstrates the Council's commitment to long-term **EFFICIENT, PRODUCTIVE & SUSTAINABLE** infrastructure planning. Furthermore, accurate recording of the Fund Balance upholds the **transparency** required in public finance.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**0018400 Interest, Transfers, Funds Expenditure Chart**

|                                                    | <b>Actual<br/>12/31/2022</b> | <b>Actual<br/>12/31/2023</b> | <b>Actual<br/>12/31/2024</b> | <b>Actual<br/>11/30/2025</b> | <b>Budget<br/>12/31/2025</b> | <b>2026<br/>Budget</b> |
|----------------------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------|
| <b>EXPENSE</b>                                     |                              |                              |                              |                              |                              |                        |
| 001 491 100 8400 00 Refunds of Prior Year Revenues | 0.00                         | 40,649.56                    | 0.00                         | 0.00                         | 0.00                         | 0.00                   |
| <b>001 492 000 8400 00 Transfers Out</b>           | <b>11,158,067.71</b>         | <b>3,695,316.53</b>          | <b>12,000,000.00</b>         | <b>0.00</b>                  | <b>5,800,000.00</b>          | <b>4,125,000.00</b>    |
| <b>TOTAL EXPENSE</b>                               | <b>11,158,067.71</b>         | <b>3,735,966.09</b>          | <b>12,000,000.00</b>         | <b>0.00</b>                  | <b>5,800,000.00</b>          | <b>4,125,000.00</b>    |
| <b>TOTAL MUNICIPAL BUDGET</b>                      | <b>40,390,649.00</b>         | <b>34,681,652.00</b>         | <b>46,652,768.00</b>         | <b>31,259,024.00</b>         | <b>41,065,266.00</b>         | <b>41,952,411.00</b>   |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                  | <b>27.63%</b>                | <b>10.77%</b>                | <b>25.72%</b>                | <b>0.00%</b>                 | <b>14.12%</b>                | <b>9.83%</b>           |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 9100 | Department Name: Monroeville Municipal Authority**

**1. Department Mission & Purpose**

The mission of this department is to provide a mechanism for the Municipality to satisfy a specific intergovernmental financial obligation stemming from the transfer of the sanitary sewer system. The primary function is to provide for the **payment of gas charges in lieu of the Municipality paying for hydrant charges to the Municipal Authority**. This arrangement supports the **FISCALLY RESPONSIBLE** management of utility costs and intergovernmental relations.

**2. Department Overview: Intergovernmental Payment Obligation**

This department is purely a financial cost center established following a major change in municipal services: the transfer of the sanitary sewer system to the **Monroeville Municipal Authority (MMA) on August 1, 2002**. The department's existence ensures the Municipality remains current on the required non-cash financial swap with the MMA. This agreement effectively substitutes a direct payment for fire hydrant usage (a public safety expense) with a payment for gas charges (a utility expense), maintaining a balanced and cooperative fiscal relationship.

**12. Alignment with the Home Rule Charter**

This department's existence is a direct consequence of the Council's authority to manage services and contracts. The arrangement is fundamentally supported by **Article XIV (Contracts)** and the broad powers granted in **Article II (Powers of the Municipality)** to engage in essential agreements. The transfer of the sanitary sewer system and the subsequent financial agreement were authorized exercises of municipal power. Furthermore, the payment is managed under the strict budgetary requirements of **Article XI (Budget and Fiscal Matters)**, ensuring the transaction is transparent and properly appropriated.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**001 9100 Monroeville Municipal Authority Expenditure Chart**

|                                                      | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget       |
|------------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|
| <b>EXPENSE</b>                                       |                      |             |                      |             |                      |             |                      |             |                      |             |                      |
| 001 489 231 9100 00 Gasoline Oil &<br>Lubricants MMA | 82,457.01            | -21%        | 65,027.24            | -3%         | 63,303.30            | -11%        | 56,040.14            | 19%         | 66,667.00            | 25%         | 83,651.00            |
| <b>TOTAL EXPENSE</b>                                 | <b>82,457.01</b>     | -21%        | <b>65,027.24</b>     | -3%         | <b>63,303.30</b>     | -11%        | <b>56,040.14</b>     | 19%         | <b>66,667.00</b>     | 25%         | <b>83,651.00</b>     |
| <b>TOTAL MUNICIPAL BUDGET</b>                        | <b>40,390,649.00</b> | -14%        | <b>34,681,652.00</b> | 35%         | <b>46,652,768.00</b> | -33%        | <b>31,259,024.00</b> | 31%         | <b>41,065,266.00</b> | 2%          | <b>41,952,411.00</b> |
| <b>PERCENTAGE OF TOTAL BUDGET</b>                    | <b>0.20%</b>         |             | <b>0.19%</b>         |             | <b>0.14%</b>         |             | <b>0.18%</b>         |             | <b>0.16%</b>         |             | <b>0.20%</b>         |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 9800 | Department Name: Communications**

### **1. Department Mission & Purpose**

The mission of the Communications Department, formed in January 2025, is to **implement and guide municipal communicative strategies**. It achieves this by **broadening the scope** through which information is conveyed and **improving the accessibility** of local government messaging to the community. This vital function directly supports the desired outcome of being **INFORMATIVE**.

#### **Alignment with Mission, Vision, and Values**

The Communications Department was formed in January 2025 by expanding the role of the [now former] TV Department to implement and guide municipal communicative strategies. It achieves this by broadening the scope through which information is conveyed to our community while improving the accessibility of local government messaging. A 24/7 cable television channel remains, but now an increased focus on social media, digital communications, and online platforms falls under the purview of the Communications Department.

This upholds the municipality's mission, vision and values of "*Create a welcoming community...*" by showcasing the many favorable aspects of Monroeville through award-winning video projects. "*Nourishing a healthy community with purposeful public participation*" by providing and making accessible coverage of our government meetings. We also make "*meaningful use of our available resources*" by employing a highly knowledgeable, highly skilled, and dedicated staff while being purposeful with our spending through this transitional period.

### **2. Department Overview: Digital Expansion and Meeting Accessibility**

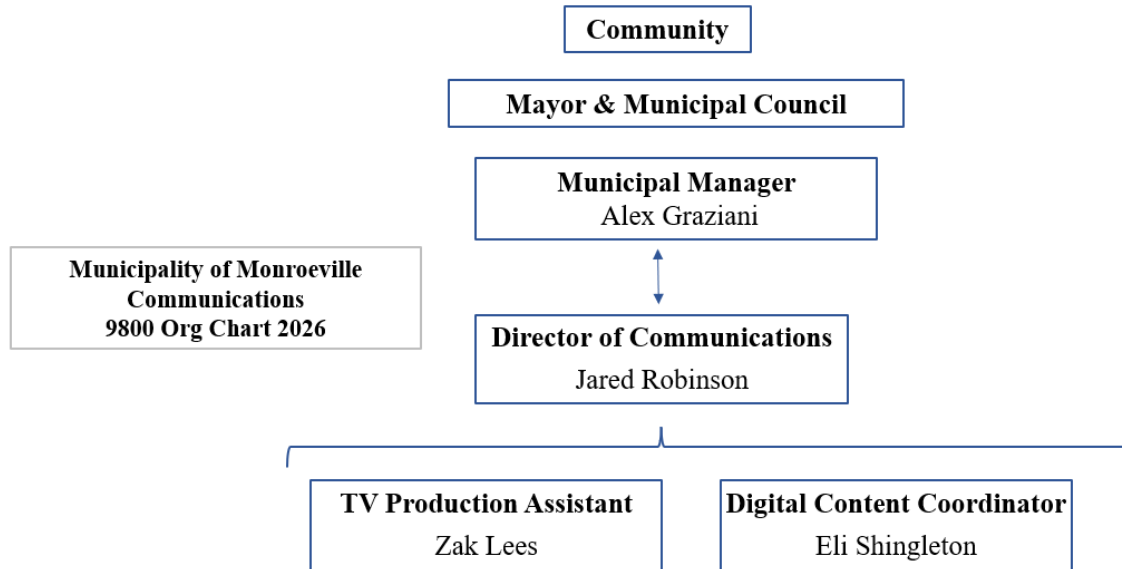
The Communications Department has evolved from the former TV Department, shifting focus from a cable channel to an increased emphasis on **social media, digital communications, and online platforms**. The department is now responsible for content across multiple platforms, including **Cable TV** (Comcast 21; Verizon 45), the **Municipal Website**, three **Facebook Pages** (Municipal, Parks, Police), **Instagram**, and **TikTok**.

A major planned upgrade to the control room, funded by a **\$335,000.00 capital improvements project** approved in October 2025, will enhance government meeting coverage with new **live streaming and captioning** viewing options.

### **3. Organizational Structure**

The department operates with an expanded full-time team and part-time support, reflecting the increase in digital responsibilities. The full-time team grew from two (2) to three (3) with the addition of a staff member in May 2025. The **Communications Team now consists of a Director of Communications, TV Production Assistant, and Digital Content Coordinator**. Additionally, **five (5) part-time staff members** remain part of the team, assisting in various roles throughout the calendar year.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



#### 4. Goals and Objectives

The strategic goals for 2026 are focused on catapulting reach to new heights, expanding digital service, and reinforcing inter-departmental communication. Goals include ambitious targets for social media growth (e.g., Reach 1000 followers each on Instagram & TikTok), enhancing transparency (e.g., Live Stream and caption every government meeting), and upgrading infrastructure (e.g., Acquire 2 HD Cable TV channels). A key objective is to release 30 Monroeville 75th anniversary shorts and live broadcast 10 (non-meeting) events.

##### Short-Term Operational Objectives (Upcoming Fiscal Year)

| Objective                     | Operational Standard / Timeline                                                                                            | Alignment with Principles                                                                                    |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Meeting Accessibility</b>  | <b>Live Stream and caption every government meeting</b> using the new control room upgrade.                                | <b>INFORMATIVE</b> (Providing accessible coverage of government meetings).                                   |
| <b>Social Media Expansion</b> | <b>Reach 1000 followers each on both Instagram &amp; Tiktok</b> and get a single TikTok video to 10k views.                | <b>Create a welcoming community</b> (Showcasing favorable aspects) and <b>INFORMATIVE</b> (Expanding reach). |
| <b>Communication Cohesion</b> | Expand lines of communication <b>inter-departmentally</b> so more cohesive messages are funneled through various channels. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Optimizing internal resource use and messaging).             |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**5. Performance Metrics**

Metrics track the department's success in expanding reach and transparency, focusing heavily on digital engagement figures recorded as of September 25, 2025.

| <b>Strategic Goal / Objective</b> | <b>Performance Metric (Quantitative &amp; Qualitative)</b>                                                                       | <b>Alignment with Principles</b>                                                           |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <b>Digital Reach</b>              | <b>Municipal Facebook Followers Increased by 128.6% and Municipal Facebook Interactions Increased by 314.8% (as of 9/25/25).</b> | <b>INFORMATIVE</b> (Measures expanded reach of municipal news).                            |
| <b>Service Utilization</b>        | <b>YouTube Watch Time Increased by 100% (Municipal Facebook) and Views are on pace to be up 10%.</b>                             | <b>INFORMATIVE</b> (Measures content value and accessibility of archived meetings).        |
| <b>Transparency &amp; Access</b>  | <b>Compliance with Goal: Live Stream and caption every government meeting (2026 Goal).</b>                                       | <b>Nourishing a healthy community</b> (Purposeful public participation and accessibility). |

**6. Accomplishments from 2025**

The Communications Department's principal goal as it relates to our desired outcomes is to be informative. With that, we gained a stronger presence in the social media space by creating accounts on two popular social media platforms, Instagram and TikTok. We also put greater emphasis on strategizing our approach to previously existing accounts on Facebook and YouTube. Consider the following metrics as of Sept 25, 2025:

**Facebook**

**Municipal**

Followers increased by 128.6%

Interactions (likes, saves, comments, shares) increased by 314.8%

Watch time increased by 100%

Top Performers: Monroeville Blvd traffic light; Storm fallout messages

**Parks**

Followers increased by 80%

Interactions increased by 13.2%

Watch time increased by 1100%

Top Performers: MCP West Open; Public Charging Stations

**Police**

Followers increased by 6.6%

Interactions increased by 34%

Watch time increased by 4.1%

Top Performers: Accreditation; Cole 40<sup>th</sup>; Door-to-door solicitation

**YouTube**

Views on pace to be up 10%

Videos on pace to be up 6%

Top Performers: 4<sup>th</sup> of July Parade; Police accreditation; Memorial Day parade

Instagram & Tiktok (Both are too new to have year over year comparisons but from July 14, 2025 – Sept 25, 2025)

**Instagram**

14,683 views; 114 followers; 757 interactions on 50 posts

Top Performers: GFNY Bike Race; Cloning behind the scenes

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

TikTok

17k views; 182 followers; 865 interactions on 36 posts

Top Performers: Library items to borrow; National Night Out

This expansion allows us to reach more people with our messages to keep our community better informed on what is happening in their local government.

### **Looking Ahead to 2026**

In 2026 Communications would like to continue its momentum across all its social media platforms. We'd like to continue to expand lines of communication inter-departmentally so more cohesive messages are funneling through our various channels. Also in the year ahead we plan to expand our communications tools with a new control room upgrade that will allow us to enhance our government meeting coverage. Live streaming and captioning will provide viewing options that we haven't had in the past. We're also looking at acquiring an alerts messaging service to expand where and how we communicate with our community.

Goals for the year include:

Reach 1000 followers each on both Instagram & Tiktok

Get a single TikTok video to 10k views

Reach 3000 hours total watch time on YouTube

Hit 2500 views on 4<sup>th</sup> of July parade coverage

Live Stream and caption every government meeting

Live Broadcast 10 (non-meeting) events

Acquire 2 HD Cable TV channels; one from each provider

Build and sustain website traffic

Release 30 Monroeville 75<sup>th</sup> anniversary shorts

2025 was a year of change and establishing a new foot hold for Communications. With things becoming solidified, 2026 proves to be one where we catapult to new heights. Merging new technologies to extend the life of our traditional platforms, and new platforms to expand our overall reach with our community.

### **7. Key Budget Changes**

As mentioned above, the Communications Department took on an increased role in 2025 that will continue into 2026 and beyond. With its roots in cable TV, the department will continue to blossom into its desired role of providing continual, pertinent, and engaging information to the community. To achieve this, a careful look its operations was done in 2025 to weigh its desired outcomes against budgetary ramifications.

A full-time staff member was added in May 2025 to provide staffing support and anchor some of the new social and digital communication responsibilities. With the recent addition, the Communications full-time team has grown from two (2) to three (3). The Communications Team now consists of a Director of Communications, TV Production Assistant, and Digital Content Coordinator. Also five (5) part-time staff members remain part of the team that help in various roles throughout any given calendar year.

Despite the personnel addition, entering 2026 the department currently occupies around 0.89% of the total municipal budget.

-FT staff overtime may increase due to higher workload

-PT staff salaries may increase due to higher workload

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- Contract Services will increase due to tech support renewals for new equipment and the necessity for more software licenses for additional staff
- Wearing Apparel will increase due to outfitting additional staff

**8. Capital and Equipment Needs (2025/2026).**

Capital needs are dominated by a major approved investment project focused on enhancing accessibility and production quality. A **\$335,000.00 capital improvements project** was approved by Council in October 2025 for updating the space, equipment, and process of content dissemination. Specific goals include the ability to **Live Stream and caption every government meeting** and **Acquire 2 HD Cable TV channels**, which require significant control room and equipment upgrades.

**9. Alignment with the Home Rule Charter**

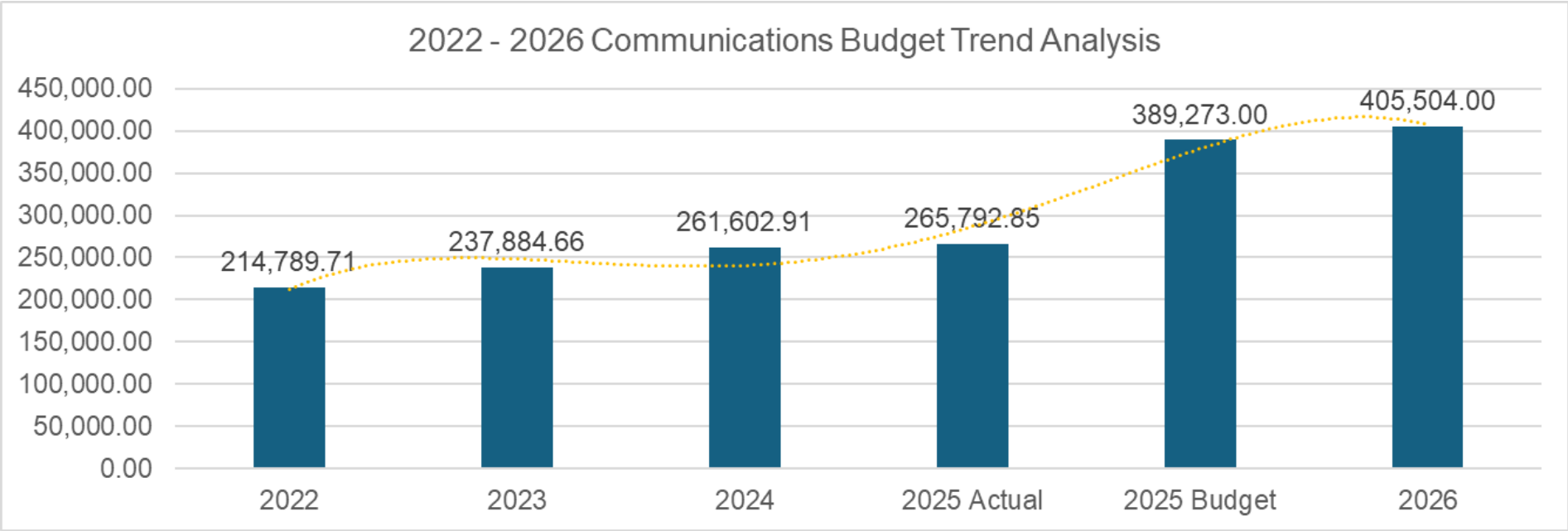
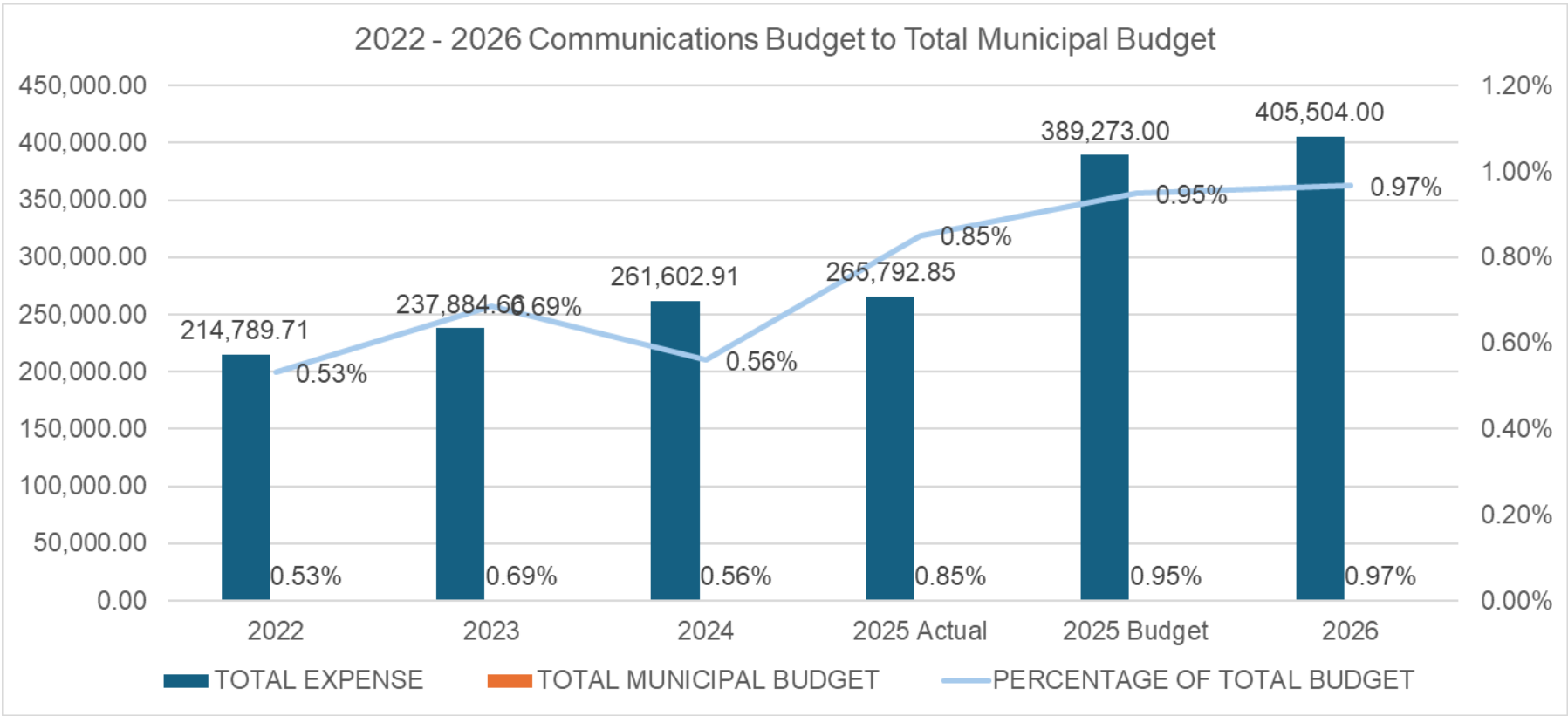
The Communications Department is central to the Charter's transparency and public participation requirements. The commitment to providing and making accessible coverage of our government **meetings** aligns with the Charter's mandate for open meetings and public records. The use of both traditional and digital platforms directly supports the desired outcome of being **INFORMATIVE** (maintaining accountability through responsive and transparent administrative services). The approval of the capital project by Council reinforces the legislative control over major municipal spending and infrastructure investment.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

001 9800 Convention Center Expenditure Chart

|                                                   | Actual<br>12/31/2022 | %<br>Change | Actual<br>12/31/2023 | %<br>Change | Actual<br>12/31/2024 | %<br>Change | Actual<br>11/30/2025 | %<br>Change | Budget<br>12/31/2025 | %<br>Change | 2026<br>Budget |
|---------------------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------|
| <b>EXPENSE</b>                                    |                      |             |                      |             |                      |             |                      |             |                      |             |                |
| 001 459 112 9800 00 Salaries Regular Employees    | 120,016.47           |             | 118,386.22           |             | 128,323.27           |             | 142,993.86           |             | 219,711.00           |             | 213,450.00     |
|                                                   |                      | -1%         |                      | 8%          |                      | 11%         |                      | 54%         |                      | -3%         |                |
| 001 459 115 9800 00 Salaries Part Time Employees  | 4,180.11             |             | 3,860.85             |             | 5,256.36             |             | 3,344.94             |             | 5,298.00             |             | 6,300.00       |
|                                                   |                      | -8%         |                      | 36%         |                      | -36%        |                      | 58%         |                      | 19%         |                |
| 001 459 179 9800 00 Longevity Pay                 | 0.00                 |             | 0.00                 |             | 375.00               |             | 0.00                 |             | 825.00               |             | 975.00         |
| 001 459 180 9800 00 Overtime Pay                  | 4,791.64             |             | 4,302.37             |             | 1,714.73             |             | 7,094.39             |             | 5,350.00             |             | 10,000.00      |
| 001 459 192 9800 00 Social Security Contributions | 7,737.52             |             | 7,517.96             |             | 8,049.31             |             | 9,125.36             |             | 10,628.00            |             | 17,066.00      |
| 001 459 193 9800 00 Medicare Contributions        | 1,809.55             |             | 1,758.22             |             | 1,882.49             |             | 2,134.17             |             | 2,141.00             |             | 3,437.00       |
| 001 459 196 9800 00 Health Insurance              | 31,213.78            |             | 49,784.75            |             | 60,983.34            |             | 50,433.29            |             | 84,420.00            |             | 68,267.00      |
| 001 459 196 9800 12 Health Insurance (Ret)        | 0.00                 |             | 0.00                 |             | 0.00                 |             | 8,892.00             |             | 0.00                 |             | 10,998.00      |
| 001 459 197 9800 00 Employees Pension Insurance   | 12,341.53            |             | 25,092.60            |             | 24,932.52            |             | 14,692.35            |             | 14,672.00            |             | 24,465.00      |
| 001 459 198 9800 00 Employees Life Insurance      | 434.88               |             | 416.76               |             | 405.70               |             | 489.24               |             | 653.00               |             | 652.00         |
| 001 459 199 9800 00 RHS payment                   | 2,000.00             |             | 2,000.00             |             | 1,400.00             |             | 2,700.00             |             | 3,600.00             |             | 4,200.00       |
|                                                   |                      | 0%          |                      | -30%        |                      | 93%         |                      | 33%         |                      | 17%         |                |
| Subtotal                                          | 14,776.41            | 86%         | 27,509.36            | -3%         | 26,738.22            | -33%        | 17,881.59            | 6%          | 18,925.00            | 55%         | 29,317.00      |
| % of Department Total                             | 0.0%                 | 116.82%     | 0.1%                 | -27.74%     | 0.1%                 | -0.19%      | 0.1%                 | -19.44%     | 0.0%                 | 51.64%      | 0.1%           |
| 001 459 210 9800 00 General Office Supplies       | 547.34               | 120%        | 1,203.39             | 25%         | 1,509.72             | -85%        | 231.18               | -100%       | 0.00                 |             | 1,600.00       |
| 001 459 231 9800 00 Gasoline, Oil & Lubricants    | 3,138.21             | -25%        | 2,363.02             | 24%         | 2,933.42             | -67%        | 978.95               | 158%        | 2,525.00             | -88%        | 300.00         |
| 001 459 245 9800 00 Electronic Parts              | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 2,100.00             | -76%        | 500.00         |
| 001 459 247 9800 00 Video and Photo Equipment     | 7,467.23             | -45%        | 4,129.79             | 65%         | 6,831.64             | -80%        | 1,384.77             | 622%        | 10,000.00            | 0%          | 10,000.00      |
| 001 459 251 9800 00 Tires                         | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 2,000.00             | 0%          | 2,000.00       |
| 001 459 252 9800 00 Hardware                      | 0.00                 |             | 0.00                 |             | 0.00                 |             | 0.00                 |             | 300.00               | 0%          | 300.00         |
| 001 459 321 9800 00 Telecommunication             | 831.19               | 38%         | 1,143.83             | 42%         | 1,626.45             | -5%         | 1,539.27             | -100%       | 0.00                 |             | 2,244.00       |
| 001 459 328 9800 00 Wearing Apparel               | 1,294.00             | -4%         | 1,238.00             | -2%         | 1,214.00             | -77%        | 283.00               | 430%        | 1,500.00             | 20%         | 1,800.00       |
| 001 459 331 9800 00 Traveling Expenses            | 1,885.24             | -99%        | 14.00                | -100%       | 0.00                 |             | 2,181.99             | -8%         | 2,000.00             | 15%         | 2,300.00       |
| 001 459 373 9800 00 Building Repair and           | 0.00                 |             | 0.00                 |             | 0.00                 |             | 3,148.79             | -100%       | 0.00                 |             | 0.00           |
| 001 459 374 9800 00 Equipment Repair and          | 0.00                 |             | 0.00                 |             | 0.00                 |             | 415.03               | 382%        | 2,000.00             | 0%          | 2,000.00       |
| 001 459 375 9800 00 Automobile Repair and         | 25.10                | -100%       | 0.00                 |             | 0.00                 |             | 0.00                 |             | 1,200.00             | 0%          | 1,200.00       |
| 001 459 420 9800 00 Dues and Memberships          | 554.99               | 9%          | 604.99               | -34%        | 400.00               | 63%         | 653.80               | 53%         | 1,000.00             | 105%        | 2,050.00       |
| 001 459 450 9800 00 Contract Services             | 5,863.45             | -5%         | 5,590.66             | 22%         | 6,803.52             | -26%        | 5,009.75             | 20%         | 6,000.00             | 33%         | 8,000.00       |
| 001 459 460 9800 00 Seminar Expenses              | 450.00               | -100%       | 0.00                 |             | 0.00                 |             | 505.00               | 88%         | 950.00               | 5%          | 1,000.00       |
| 001 459 470 9800 00 Drug Testing/Physical         | 754.00               | -100%       | 0.00                 |             | 77.20                | 204%        | 234.50               | -100%       | 0.00                 |             | 0.00           |
| 001 459 740 9800 00 Equipment                     | 6,502.16             | 28%         | 8,335.78             | -21%        | 6,614.29             | 10%         | 7,247.03             | 24%         | 9,000.00             | 0%          | 9,000.00       |
| 001 459 900 9800 00 Miscellaneous                 | 951.32               | -85%        | 141.47               | 91%         | 269.95               | -70%        | 80.19                | 1646%       | 1,400.00             | 0%          | 1,400.00       |
| TOTAL EXPENSE                                     | 214,789.71           | 11%         | 237,884.66           | 10%         | 261,602.91           | 2%          | 265,792.85           | 46%         | 389,273.00           | 4%          | 405,504.00     |
| TOTAL MUNICIPAL BUDGET                            | 40,390,649.00        | -14%        | 34,681,652.00        | 35%         | 46,652,768.00        | -33%        | 31,259,024.00        | 31%         | 41,065,266.00        | 2%          | 41,952,411.00  |
| PERCENTAGE OF TOTAL BUDGET                        | 0.53%                |             | 0.69%                |             | 0.56%                |             | 0.85%                |             | 0.95%                |             | 0.97%          |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 9850 | Department Name: Monroeville Convention Center**

Based on the information provided regarding the Monroeville Convention Center (MCC) and its acquisition by the Municipality in 2024, here is the structured department report following the format of the Community Development Department.

**1. Department Mission & Purpose**

The mission of the Monroeville Convention Center is to serve as Western Pennsylvania's premier event hub, driving regional economic vitality and community engagement. As a municipally-owned asset, the MCC is dedicated to providing a state-of-the-art, versatile venue that attracts consumer shows, trade shows, and conventions. This function supports the Municipality's vision to foster tourism, support local commerce, and provide a central gathering place for the region.

**2. Department Overview**

The Monroeville Convention Center serves as the operational and logistical hub for large-scale regional events. Following its purchase by the Municipality in 2024, the department manages the 100,000-square-foot facility to ensure it remains the region's top destination for diverse gatherings. The department coordinates bookings, facility maintenance, and event logistics for a campus-like setting located just 12 miles east of downtown Pittsburgh and 3 miles from the Pennsylvania Turnpike.

The Department handles a wide range of functions, including the configuration of flexible floor plans to accommodate up to 5,400 visitors or 400-500 booths. It acts as the primary liaison for major regional partners, ensuring the seamless execution of events ranging from social banquets for 1,000 guests to massive multi-day trade shows.

**3. Organizational Structure**

The organization is a specialized administrative unit responsible for the management of a high-volume public venue involving multiple internal and external stakeholders. Department personnel coordinate sales, event planning, and facility operations. This structure requires administrative staff for scheduling, operational teams for floor plan configuration, and maintenance staff to ensure the facility meets the standards of a premier event hub. The staff also coordinates with local hotels and regional tourism partners to accommodate visitors traveling from major hubs like Columbus, Baltimore, and Washington, D.C.

**4. Goals and Objectives**

The strategic goals focus on maximizing venue utilization, ensuring fiscal sustainability through event revenue, and maintaining the facility's reputation as a convenient, unbeatable location. The department aims to advocate for Monroeville as a destination while ensuring high-quality experiences for event organizers and attendees. A key operational objective is the retention of flagship annual events while expanding the calendar to include new opportunities.

**Short-Term Operational Objectives (Upcoming Fiscal Year)**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

| Objective                              | Operational Standard / Timeline                                                                                               | Alignment with Principles                                                      |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| <b>Event Retention &amp; Growth</b>    | Secure renewals for all flagship events (e.g., Steel City Con, Greenberg's Train Show) and increase calendar occupancy by 5%. | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Maximizing asset utilization). |
| <b>Visitor Experience Optimization</b> | Maintain "state-of-the-art" facility standards through proactive maintenance of the 100,000 sq. ft. floor plan and amenities. | <b>WELL-MAINTAINED</b> (Ensuring a premier visitor experience).                |

### 5. Performance Metrics

Metrics track the economic impact of the center, the utilization of the flexible space, and the volume of visitors attracted to the Municipality.

| Strategic Goal / Objective  | Performance Metric (Quantitative & Qualitative)                                                                                                                              | Alignment with Principles                                                      |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| <b>Economic Impact</b>      | <b>Total Annual Attendance:</b> Measures the volume of visitors (up to 5,400 per event) driving demand for local hotels and businesses.                                      | <b>EFFICIENT, PRODUCTIVE &amp; SUSTAINABLE</b> (Supporting the local economy). |
| <b>Facility Versatility</b> | <b>Event Configuration Rate:</b> Ability to successfully transition between diverse layouts (e.g., 500-booth trade shows vs. 1,000-guest banquets) within scheduled windows. | <b>EFFICIENT</b> (Operational flexibility).                                    |
| <b>Regional Reach</b>       | <b>Out-of-Region Bookings:</b> Number of events or attendees originating from outside the immediate Pittsburgh area (within the 185-mile radius).                            | <b>VISIONARY</b> (Establishing regional prominence).                           |

### 6. Accomplishments from 2025

The department successfully managed its first full year under municipal ownership, hosting the region's most popular and anticipated annual gatherings. Key successes included the execution of **Steel City Con**, Pennsylvania's premier comic con, and the **Greater Pittsburgh Arts & Crafts Holiday Spectacular**. The facility also successfully hosted specialized community events such as the **JBF Kids Sale** and the **Pittsburgh Gaming Expo**, demonstrating the versatility of the floor plan. The department maintained high occupancy rates and solidified relationships with the **PA Association of Numismatists** for their major coin show.

### 7. Key Budget Changes

Reflects full-year operational costs associated with the municipal management of the facility following the 2024 acquisition.

### 8. Capital and Equipment Needs

Routine maintenance allocation to preserve the "state-of-the-art" condition of the 100,000-square-foot HVAC and lighting systems.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**9. Alignment with the Home Rule Charter**

The Monroeville Convention Center's authority operates under the Municipality's broad mandate to provide for the general welfare, recreation, and economic development of the community. The acquisition and management of the center support the Council's duty to foster a robust local economy by attracting commerce and tourism. The operation of this facility aligns with the Charter's intent to manage municipal assets responsibly for the benefit of the residents, ensuring Monroeville remains a vibrant and accessible hub for Western Pennsylvania.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**001 9800 Convention Center Expenditure Chart**

|                                                 | <u>Actual</u><br><u>12/31/2022</u> | <u>Actual</u><br><u>12/31/2023</u> | <u>Actual</u><br><u>12/31/2024</u> | <u>Actual</u><br><u>11/30/2025</u> | <u>Budget</u><br><u>12/31/2025</u> | <u>2026</u><br><u>Budget</u> |
|-------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------|
| <b>EXPENSE</b>                                  |                                    |                                    |                                    |                                    |                                    |                              |
| 001 404 300 9850 00 Legal Services              | 0.00                               | 0.00                               | 0.00                               | 2,976.00                           | 0.00                               | 4,000.00                     |
| <b>001 408 313 9850 00 Engineering Services</b> | <u>0.00</u>                        | <u>0.00</u>                        | <u>0.00</u>                        | <u>972.00</u>                      | <u>0.00</u>                        | <u>0.00</u>                  |
| <b>TOTAL EXPENSE</b>                            | <u><b>0.00</b></u>                 | <u><b>0.00</b></u>                 | <u><b>0.00</b></u>                 | <u><b>3,948.00</b></u>             | <u><b>0.00</b></u>                 | <u><b>4,000.00</b></u>       |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**End of Expenditures**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Special Funds**

**MUNICIPALITY OF MONROEVILLE  
2026 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 2026 include Series 2021 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 Service Criteria**

| <u>Criteria</u>                                                      | <u>Monroeville's Municipality<br/>2026 Proposed Status</u> |
|----------------------------------------------------------------------|------------------------------------------------------------|
| 1. Debt service should not exceed 10%                                | 4.0% of non-capital expenditures<br>(General Fund)         |
| 2. Per capita net debt of \$400 is desirable<br>(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  
2026 BUDGET**

**Municipality of Monroeville 2026 Budget Statement of Annual Debt Service  
Requirements**

| <b>PERIOD<br/>ENDING</b> | <b>2026<br/>DEBT SERVICE</b> |
|--------------------------|------------------------------|
| 12/31/2026               | \$1,442,317                  |

**MUNICIPALITY OF MONROEVILLE  
2026 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. **2026 Allocation: \$1,326,468.**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**ACT 205 Pension Contributions**

|                                                          |                    |
|----------------------------------------------------------|--------------------|
| ACT 205 Contributions to Police Pension Fund             | \$2,403,032        |
| ACT 205 Contributions to General Employees' Pension Fund | 1,019,369          |
| <b>TOTAL ACT 205 PENSION FUNDING REQUIREMENT</b>         | <b>3,422,401</b>   |
| <b>ESTIMATED PA STATE FUNDING</b>                        | <b>1,326,468</b>   |
| <hr/>                                                    |                    |
| <b>*AMOUNT DUE FROM GENERAL FUND BUDGET</b>              | <b>\$2,095,933</b> |

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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Capital Projects**

The 2025 general capital budget totals \$7,000,000. The available funding for the 2026 capital budget is comprised of the following allocation:

| <b><u>Source</u></b>  | <b><u>Amount</u></b> | <b><u>% of<br/>Funding</u></b> |
|-----------------------|----------------------|--------------------------------|
| General Fund          | \$ 4,000,000         | 48.31%                         |
| Capital Projects Fund | 4,280,000            | 51.69%                         |
| Total                 | <u>\$ 8,280,000</u>  | <u>100.00%</u>                 |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department Number: 9200 | Department Name: State Liquid Fuels**

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. **2026 Allocation: \$798,710.00.**

**Liquid Fuels Budget**

**ESTIMATED RECEIPTS:**

|                                   |           |
|-----------------------------------|-----------|
| Beginning Balance 01/01/2026      | 1,562,970 |
| 2025 Allocation                   | 798,710   |
| Anticipated Interest/Fund Balance | 46,910    |

|                                    |                  |
|------------------------------------|------------------|
| <b>AVAILABLE FOR APPROPRIATION</b> | <b>2,408,590</b> |
|------------------------------------|------------------|

**RECOMMENDED EXPENDITURES:**

|                        |         |
|------------------------|---------|
| Street Lighting        | 310,000 |
| Snow Removal Materials |         |
|                        | 560,000 |

**TOTAL RECOMMENDED  
EXPENDITURES**

**870,000**

|                                     |                    |
|-------------------------------------|--------------------|
| <b>ESTIMATED BALANCE 12/31/2026</b> | <b>\$1,538,590</b> |
|-------------------------------------|--------------------|

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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

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: **2026 Allocation \$193,112.**

**VFD RELIEF ASSOCIATION**

**REVENUES**

|                        |                   |
|------------------------|-------------------|
| VFD Relief Association | \$ 193,112        |
| <b>TOTAL REVENUES</b>  | <b>\$ 193,112</b> |

**EXPENDITURES**

**Transfers to VFD Relief Association**

|                           |                   |
|---------------------------|-------------------|
|                           | \$ 193,112        |
| <b>TOTAL EXPENDITURES</b> | <b>\$ 193,112</b> |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Fund: 220 | Fund Name: Pollution Control/Flood Reduction (PCFR) – MS4**

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. The budget for this fund is in the Special Funds section of the 2026 Budget.

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

MS4 - Stormwater

|                                |                                              |                      |                      |                      |                   |                  |  |
|--------------------------------|----------------------------------------------|----------------------|----------------------|----------------------|-------------------|------------------|--|
|                                | 4000 Storm Water                             | Actual<br>12/31/2023 | Actual<br>12/31/2024 | Actual<br>11/30/2025 | 2025 Budget       | 2026 Budget      |  |
|                                | <b>REVENUE</b>                               |                      |                      |                      |                   |                  |  |
|                                | 379 000 Stormwater Fees                      | \$ 3,381,314         | \$ 3,785,444         | \$ 3,425,608         | \$ 3,300,000      | \$ 3,500,000     |  |
|                                | <b>TOTAL REVENUE</b>                         | <b>3,381,314</b>     | <b>3,785,444</b>     | <b>3,425,608</b>     | <b>3,300,000</b>  | <b>3,500,000</b> |  |
|                                | <b>EXPENSES</b>                              |                      |                      |                      |                   |                  |  |
|                                | 402 311 Auditing and Accounting Services     | \$ 86,256            | \$ 89,183            | \$ 64,241            | \$ 90,000         | \$ 90,000        |  |
|                                | 404 000 Legal Services                       | 3,678                | 6,402                | 53,258               | 20,000            | 20,000           |  |
|                                | 436 000 Repair& Maintenance Sewers           | 1,716                | 5,278                | 7,096                | 30,000            | 10,000           |  |
|                                | 436 112 Salaries Regular Employees           | 684,091              | 617,255              | 591,217              | 671,499           | 681,997          |  |
|                                | 436 179 Longevity Pay                        | 0                    | 5,100                | 0                    | 6,720             | 6,720            |  |
|                                | 436 180 Overtime Pay                         | 49,070               | 51,965               | 42,051               | 70,000            | 70,000           |  |
|                                | 436 192 Social Security Contributions        | 44,094               | 40,611               | 38,211               | 53,152            | 54,628           |  |
|                                | 436 193 Medicare Contributions               | 10,312               | 9,498                | 8,936                | 10,705            | 11,001           |  |
|                                | 436 196 Health Insurance                     | 201,025              | 181,550              | 152,374              | 216,736           | 178,849          |  |
|                                | 436 197 Employees' Pension Insurance         | 100,370              | 99,750               | 51,353               | 51,353            | 57,085           |  |
|                                | 436 198 Employees' Life Insurance            | 1,673                | 1,453                | 1,517                | 1,703             | 1,703            |  |
|                                | 436 199 RHS payment                          | 5,749                | 4,090                | 7,340                | 9,000             | 7,500            |  |
|                                | 436 210 General Office Supplies              | 545                  | 355                  | 225                  | 800               | 500              |  |
|                                | 436 221 Agricultural Supplies                | 1,621                | 3,075                | 3,279                | 6,000             | 6,000            |  |
|                                | 436 231 Gasoline Oil & Lubricants            | 26,181               | 23,291               | 23,922               | 22,000            | 37,000           |  |
|                                | 436 234 Asphalt & Asphalt Products           | 18,194               | 14,403               | 17,032               | 25,000            | 25,000           |  |
|                                | 436 236 Paints & Painting Supplies           | 0                    | 0                    | 36                   | 500               | 500              |  |
|                                | 436 245 Concrete & Clay Products             | 11,285               | 17,209               | 11,113               | 35,000            | 20,000           |  |
|                                | 436 246 Structure Steel Iron & Rep Metals    | 22,456               | 45,825               | 14,856               | 65,000            | 55,000           |  |
|                                | 436 250 Motor Vehicle Parts                  | 9,270                | 26,007               | 56,925               | 25,000            | 60,000           |  |
|                                | 436 251 Tires                                | 6,125                | 9,355                | 13,189               | 10,000            | 15,000           |  |
|                                | 436 252 Hardware                             | 290                  | 141                  | 154                  | 2,000             | 2,000            |  |
|                                | 436 260 Hand Tools                           | 1,622                | 2,068                | 4,342                | 2,500             | 3,500            |  |
|                                | 436 270 Computers and Servers                | 0                    | 0                    | 0                    | 0                 | 2,500            |  |
|                                | 436 310 Consultants                          | 2,638                | 2,752                | 1,600                | 10,000            | 3,000            |  |
|                                | 436 313 Architectural & Engineering          | 95,688               | 150,264              | 70,410               | 130,000           | 100,000          |  |
|                                | 436 321 Telecommunication                    | 4,997                | 5,256                | 6,900                | 6,000             | 8,200            |  |
|                                | 436 328 Wearing Apparel                      | 3,318                | 2,683                | 4,668                | 4,900             | 5,600            |  |
|                                | 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                | 42,354               | 39,383               | 59,357               | 100,000           | 100,000          |  |
|                                | 436 374 Equipment Repair and Maintenance     | 13,822               | 19,369               | 13,152               | 20,000            | 20,000           |  |
|                                | 436 375 Automobile Repair & Maintenance      | 24,135               | 3,971                | 664                  | 40,000            | 5,000            |  |
|                                | 436 384 Rental of Equipment                  | 0                    | 0                    | 1,474                | 35,000            | 10,000           |  |
|                                | 436 450 Contract Services                    | 0                    | 0                    | 0                    | 0                 | 2,800            |  |
|                                | 436 460 Seminar Expenses                     | 3,124                | 0                    | 1,274                | 3,000             | 3,000            |  |
|                                | 436 470 Drug Testing/Physical                | 606                  | 0                    | 0                    | 1,000             | 1,000            |  |
|                                | 436 740 Machinery & Equipment Capital Outlay | 60,305               | 27,845               | 722                  | 150,000           | 150,000          |  |
|                                | 436 741 Vehicles Capital Outlay              | 7,330                | 0                    | 0                    | 0                 | 0                |  |
|                                | 436 742 CIP Projects                         | 185,935              | 329,672              | 127,402              | 1,365,432         | 1,664,917        |  |
|                                | 436 900 Miscellaneous                        | 5,173                | 362                  | 5,199                | 6,000             | 6,000            |  |
|                                | <b>TOTAL EXPENSES</b>                        | <b>1,735,048</b>     | <b>1,835,421</b>     | <b>1,455,489</b>     | <b>3,300,000</b>  | <b>3,500,000</b> |  |
|                                | <b>EXCESS REVENUE OVER (UNDER)</b>           | <b>\$ 1,646,266</b>  | <b>\$ 1,950,023</b>  | <b>\$ 1,970,119</b>  | <b>\$ 0</b>       | <b>\$ 0</b>      |  |
| 8400 Interest, Transfers, Fund |                                              | Actual<br>12/31/2023 | Actual<br>12/31/2024 | Actual<br>11/30/2025 | 2025 Budget       | 2026             |  |
|                                | <b>REVENUE</b>                               | \$ 0                 | 153,667 \$           | 220,375 \$           | 200,000 \$        | 200,000          |  |
|                                | 341 000 Interest Earnings                    | \$                   |                      |                      |                   |                  |  |
|                                | 395 195 Refund of Prior Year Expenditures    |                      | 39,915               | 0                    | 0                 |                  |  |
|                                | 0                                            | 0                    |                      |                      |                   |                  |  |
|                                | <b>TOTAL REVENUE</b>                         | <b>39,915</b>        | <b>153,667</b>       | <b>220,375</b>       | <b>200,000</b>    |                  |  |
|                                | <b>200,000</b>                               |                      |                      |                      |                   |                  |  |
|                                | <b>EXPENSES</b>                              |                      |                      |                      |                   |                  |  |
|                                | <b>EXCESS REVENUE OVER (UNDER) EXPENSES</b>  | <b>39,915 \$</b>     | <b>153,667 \$</b>    | <b>220,375 \$</b>    | <b>200,000 \$</b> | <b>200,000</b>   |  |

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Department Number: 8200 | Department Name: Monroeville Public Library Fund (ACLA)



Municipality of Monroeville  
2026 ACLA Budget Detail



8200 Monroeville Public Library

|                                             | Actual<br>12/31/2023 | Actual<br>12/31/2024 | Actual<br>11/30/2025 | 2025 Budget    | 2026 Budget    |
|---------------------------------------------|----------------------|----------------------|----------------------|----------------|----------------|
| <b>REVENUE</b>                              |                      |                      |                      |                |                |
| 330 500 Library Fines                       | \$ 1,809             | \$ 1,531             | \$ 121               | \$ 750         | \$ 150         |
| 330 501 Library Fees                        | 9,944                | 13,907               | 9,683                | 13,600         | 12,495         |
| 341 000 Interest Earnings                   | 12,748               | 16,514               | 27,625               | 5,000          | 2,000          |
| 355 080 Gaming Revenue                      | 29,518               | 24,742               | 6,807                | 25,000         | 26,200         |
| 355 990 Library Regional Assets             | 327,799              | 236,711              | 155,165              | 243,812        | 260,681        |
| 355 991 State Grant                         | 133,544              | 134,891              | 134,890              | 134,891        | 134,891        |
| 367 911 Book Sales                          | 11,135               | 11,654               | 37,057               | 25,000         | 35,000         |
| 367 912 Meeting Rentals                     | 8,326                | 6,614                | 7,135                | 6,500          | 9,500          |
| 387 100 Donations                           | 258,484              | 173,187              | 74,971               | 122,313        | 116,000        |
| 389 900 Miscellaneous Library               | 1,348                | 3,881                | 991                  | 2,500          | 1,200          |
| <b>TOTAL REVENUE</b>                        | <b>794,655</b>       | <b>623,632</b>       | <b>454,445</b>       | <b>579,366</b> | <b>598,117</b> |
| <b>EXPENSES</b>                             |                      |                      |                      |                |                |
| 456 000 Program Expenses                    | \$ 51,310            | \$ 51,101            | \$ 41,109            | \$ 61,000      | \$ 50,000      |
| 456 210 General Office Supplies             | 32,172               | 28,446               | 17,423               | 29,000         | 27,000         |
| 456 247 Library Books and Equipment         | 262,100              | 285,384              | 124,230              | 201,116        | 232,617        |
| 456 331 Travel Expenses                     | 6,300                | 12,260               | 7,887                | 10,000         | 10,000         |
| 456 342 Printing                            | 33,901               | 40,661               | 27,355               | 35,000         | 25,000         |
| 456 373 Building Repair and Maintenance     | 8,406                | 11,064               | 1,925                | 5,000          | 5,000          |
| 456 374 Equipment Repair and Maintenance    | 8,351                | 2,638                | 4,534                | 2,000          | 2,000          |
| 456 420 Dues and Memberships                | 6,711                | 2,055                | 3,443                | 4,000          | 4,500          |
| 456 450 Contract Services                   | 282,465              | 339,574              | 177,316              | 216,500        | 220,000        |
| 456 460 Seminar Expenses                    | 13,050               | 10,883               | 9,129                | 10,000         | 10,000         |
| 456 720 Misc Improvements                   | 2,001                | 94                   | 4,181                | 750            | 7,000          |
| 456 750 Office Furniture                    | 9,209                | 5,307                | 1,085                | 5,000          | 5,000          |
| <b>TOTAL EXPENSES</b>                       | <b>715,976</b>       | <b>789,467</b>       | <b>419,617</b>       | <b>579,366</b> | <b>598,117</b> |
| <b>EXCESS REVENUE OVER (UNDER) EXPENSES</b> | <b>\$ 78,679</b>     | <b>\$ (165,835)</b>  | <b>\$ 34,828</b>     | <b>\$ 0</b>    | <b>\$ 0</b>    |

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  
2026 BUDGET**

**Municipality of Monroeville Home Rule Charter**

**2026 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;

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- 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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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;



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- 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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

(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*

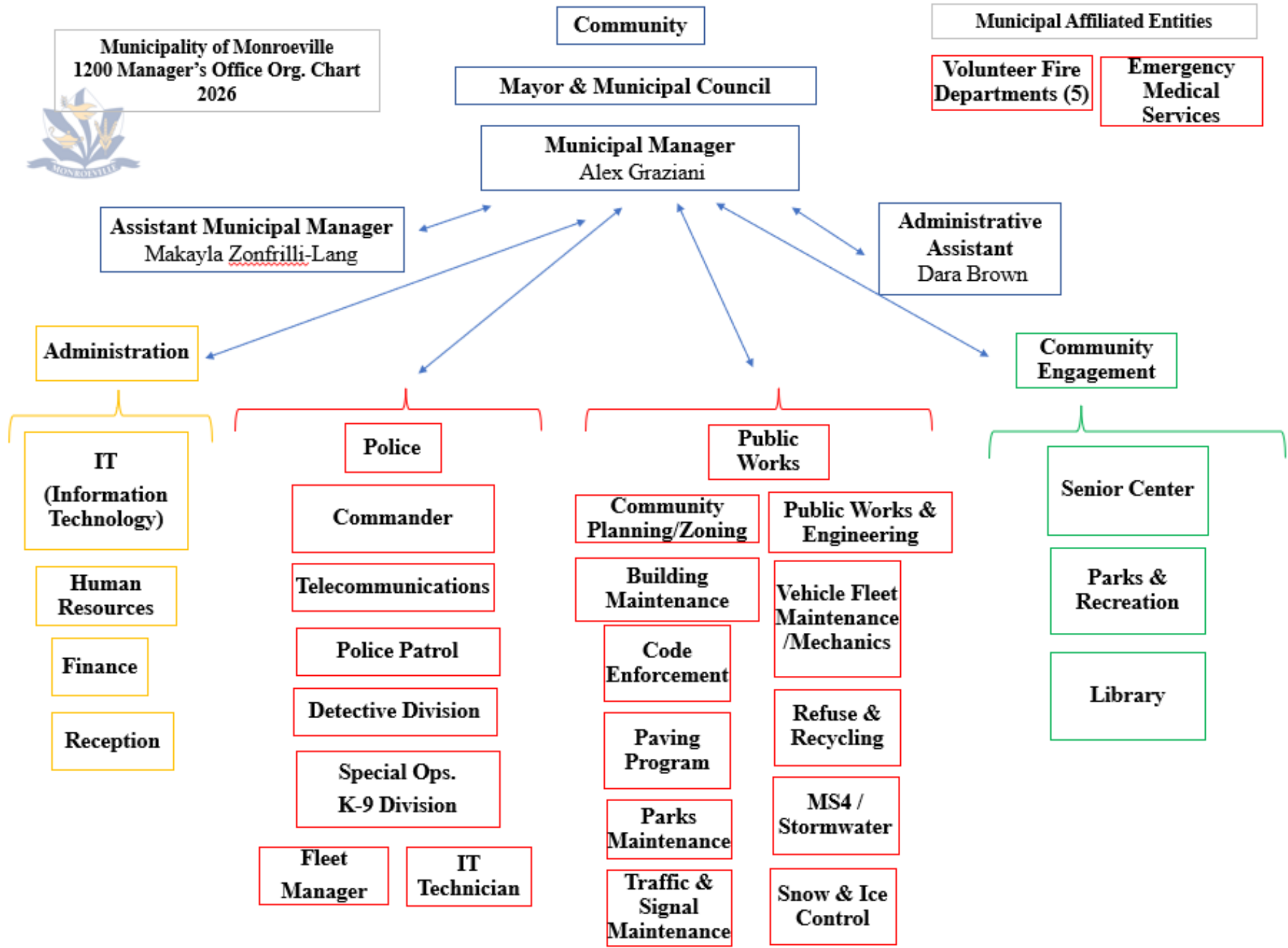
Before entering upon the duties of their respective offices or positions, the Municipal Manager and the Tax Collector, as well as any other officer, agent or employee of the Municipality as Council may determine, shall execute and file with the Municipality corporate surety bonds in such sums as shall 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.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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Municipal Organizational Chart



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

| MUNICIPALITY OF MONROEVILLE<br>SUMMARY OF 2026 AUTHORIZED POSITIONS BY DEPARTMENT |                                        |                     |            |            |                     |           |           |                   |      |      |                 |
|-----------------------------------------------------------------------------------|----------------------------------------|---------------------|------------|------------|---------------------|-----------|-----------|-------------------|------|------|-----------------|
| DEPT #                                                                            | DESCRIPTION                            | FULL-TIME POSITIONS |            |            | PART-TIME POSITIONS |           |           | ELECTED OFFICIALS |      |      | TOTAL POSITIONS |
| GENERAL GOVERNMENT                                                                |                                        | 2024                | 2025       | 2026       | 2024                | 2025      | 2026      | 2024              | 2025 | 2026 | 2026            |
|                                                                                   | 1100 Mayor & Council                   | 0                   | 0          | 0          | 8                   | 8         | 16        | 8                 | 8    | 8    | <u>24</u>       |
|                                                                                   | 1200 Manager's Office                  | 5                   | 5          | 5          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>5</u>        |
|                                                                                   | 1300 Tax Collection                    | 5                   | 5          | 5          | 0                   | 0         | 0         | 1                 | 1    | 1    | <u>6</u>        |
|                                                                                   | 1500 Finance Office                    | 4                   | 4          | 4          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>4</u>        |
|                                                                                   | 1530 Information Systems               | 2                   | 2          | 2          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>2</u>        |
|                                                                                   | 9800 Communications                    | 2                   | 3          | 3          | 4                   | 4         | 5         | 0                 | 0    | 0    | <u>8</u>        |
| TOTAL GENERAL GOVERNMENT                                                          |                                        | <u>18</u>           | <u>19</u>  | <u>19</u>  | <u>12</u>           | <u>12</u> | <u>21</u> | 9                 | 9    | 9    | 49              |
| PUBLIC SAFETY                                                                     |                                        |                     |            |            |                     |           |           |                   |      |      |                 |
|                                                                                   | 2105 Police Administration             | 2                   | 3          | 4          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>4</u>        |
|                                                                                   | 2110 Emergency Communications          | 9                   | 10         | 9          | 3                   | 2         | 3         | 0                 | 0    | 0    | <u>12</u>       |
|                                                                                   | 2120 Patrol & Traffic                  | 40                  | 44         | 41         | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>41</u>       |
|                                                                                   | 2130 Incident Investigation            | 5                   | 6          | 5          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>5</u>        |
|                                                                                   | 2135 Support Services & Records        | 2                   | 2          | 2          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>2</u>        |
|                                                                                   | 2140 Police Training                   | 0                   | 0          | 0          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>0</u>        |
|                                                                                   | 2150 Special Operations                | 0                   | 0          | 2          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>2</u>        |
|                                                                                   | 2160 School Crossing Guards            | 0                   | 0          | 0          | 4                   | 3         | 3         | 0                 | 0    | 0    | <u>3</u>        |
| TOTAL PUBLIC SAFETY                                                               |                                        | <u>58</u>           | <u>65</u>  | <u>63</u>  | 7                   | 5         | 6         | 0                 | 0    | 0    | 69              |
| PUBLIC WORKS                                                                      |                                        |                     |            |            |                     |           |           |                   |      |      |                 |
|                                                                                   | 2300 Fire, Building & Code Enforcement | 5                   | 5          | 5          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>5</u>        |
|                                                                                   | 3200 Superintendent of Public Works    | 2                   | 2          | 2          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>2</u>        |
|                                                                                   | 3210 Snow & Ice Control                | 0                   | 0          | 0          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>0</u>        |
|                                                                                   | 3250 Street Maintenance                | 9                   | 8          | 8          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>8</u>        |
|                                                                                   | 3260 Parks Maintenance                 | 8                   | 8          | 8          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>8</u>        |
|                                                                                   | 3270 Signs & Markings                  | 3                   | 3          | 3          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>3</u>        |
|                                                                                   | 3320 Refuse Collection                 | 9                   | 9          | 9          | 4                   | 4         | 0         | 0                 | 0    | 0    | <u>9</u>        |
|                                                                                   | 3330 Vehicular Equipment               | 6                   | 6          | 6          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>6</u>        |
|                                                                                   | 3340 Recycling                         | 2                   | 2          | 2          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>2</u>        |
|                                                                                   | 3350 Animal Control                    | 1                   | 1          | 1          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>1</u>        |
|                                                                                   | 3360 Building & Property Maintenance   | 7                   | 7          | 7          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>7</u>        |
|                                                                                   | 3365 Community Park                    | 4                   | 4          | 4          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>4</u>        |
|                                                                                   | 4000 Pollution Control/Stormwater      | 9                   | 8          | 7          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>7</u>        |
|                                                                                   | 5100 Planning & Zoning                 | 5                   | 5          | 4          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>4</u>        |
|                                                                                   | 5300 Zoning Hearing Board              | 0                   | 0          | 0          | 6                   | 6         | 0         | 0                 | 0    | 5    | <u>5</u>        |
|                                                                                   | 6100 Engineering                       | 3                   | 3          | 4          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>4</u>        |
|                                                                                   | 6110 Traffic Signals                   | 1                   | 1          | 1          | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>1</u>        |
| TOTAL PUBLIC WORKS                                                                |                                        | <u>74</u>           | <u>72</u>  | <u>71</u>  | <u>10</u>           | <u>10</u> | 0         | 0                 | 0    | 5    | 76              |
| HUMAN SERVICES                                                                    |                                        |                     |            |            |                     |           |           |                   |      |      |                 |
|                                                                                   | 4500 Recreation & Parks                | 3                   | 4          | 3          | 4                   | 4         | 3         | 0                 | 0    | 0    | <u>6</u>        |
|                                                                                   | 4600 Human Service Program             | 0                   | 0          | 0          | 8                   | 10        | 14        | 0                 | 0    | 0    | <u>14</u>       |
|                                                                                   | 4700 Leisure Learning                  | 0                   | 0          | 0          | 20                  | 21        | 28        | 0                 | 0    | 0    | <u>28</u>       |
|                                                                                   | 7100 Senior Citizens                   | 4                   | 5          | 5          | 5                   | 5         | 5         | 0                 | 0    | 0    | <u>10</u>       |
|                                                                                   | 8100 Public Library                    | 15                  | 15         | 14         | 0                   | 0         | 0         | 0                 | 0    | 0    | <u>14</u>       |
| TOTAL HUMAN SERVICES                                                              |                                        | <u>22</u>           | <u>24</u>  | <u>22</u>  | <u>37</u>           | <u>40</u> | <u>50</u> | 0                 | 0    | 0    | 72              |
| TOTAL AUTHORIZED POSITIONS                                                        |                                        | <u>172</u>          | <u>180</u> | <u>175</u> | <u>66</u>           | <u>67</u> | <u>77</u> | 9                 | 9    | 14   | 266             |

2026 Summary of Positions

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Appendix / Glossary**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Personnel Breakdown by Department**

**General Wages Summary:**

- The 2026 Budget includes: 175 full-time employees & 95 part-time/seasonal employees.
- Wages & Benefits make up about 53.25% of the overall expenditures for 2026.
- 45.77% of the wages and benefits are dedicated to Police Personnel & Public Safety.
- 30.24% of the wages and benefits are dedicated to our Public Works staff.

**Dept 1100 – Mayor & Council**

- Comprised of Mayor & Council, as well as 16 seasonal PT personnel and one intern
- Total Compensation & Benefits are \$127,663.75, which is about 0.58% of our total wages & benefits budget.
- No OT in this dept.

**Dept 1200 – Manager**

- Comprised of 5 full-time employees, including the Manager, Assistant Manager, HR Director, Manager's Secretary, & Municipal Receptionist
- Total Compensation & Benefits are \$646,472.87, which is about 2.93% of our total wages & benefits budget.
- No OT in this dept.

**Dept 1300 – Tax Collection**

- Comprised of 5 full-time employees & the elected tax collector (Assistant Tax Collector, 2 Business Tax Auditors, 2 Tax Clerks)
- Total Compensation & Benefits are \$537,360.59, which is about 2.44% of our total wages & benefits budget.
- No OT in this dept.

**Dept 1500 – Finance**

- Comprised of 4 full-time employees, including the Finance Director, HR & Finance Management Analyst, Accounts Payable Clerk, and Data Systems Operator.
- Total Compensation & Benefits are \$410,407.70, which is about 1.86% of our total wages & benefits budget.
- No OT in this dept.

**Dept 1530 – IT**

- Comprised of 2 full-time employees, including the IT Director and the IT Assistant.
- Total Compensation & Benefits are \$245,290.67, which is about 1.11% of our total wages & benefits budget.
- No OT in this dept.



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Dept 2105 – Police Chief**

THIS INCLUDES THE COMMANDER & CIVILIAN:

- Comprised of 4 full-time employees (Police Chief, Chief's Secretary, Commander, Civilian)
- Total Compensation & Benefits are \$599,882.84, which is about 2.72% of our total wages & benefits budget.
- No OT in this dept.

**Dept 2110 – Telecommunications**

- Comprised of 9 full-time employees, including the Dispatch Supervisor, as well as 3 part-time employees.
- Total Compensation & Benefits are \$1,064,880.07, which is about 4.83% of our total wages & benefits budget.
- They are budgeted for \$150,000 in OT, which is 10.7% of the total OT budget.

**Dept 2120 – Police Patrol**

- Comprised of 41 full-time patrol officers.
- Total Compensation & Benefits are \$6,847,378.30, which is about 31.1% of our total wages & benefits budget.
- They are budgeted for \$650,000 in OT, which is 46.2% of the total OT budget.

**Dept 2130 – Detective Division**

- Comprised of 5 full-time detectives.
- Total Compensation & Benefits are \$979,107.35, which is about 4.44% of our total wages & benefits budget.
- They are budgeted for \$150,000 in OT, which is 10.65% of the total OT budget.

**Dept 2135 – Police Support Services**

- Comprised of 2 full-time employees.
- Total Compensation & Benefits are \$202,619.15, which is about 0.92% of our total wages & benefits budget.
- They are budgeted for \$500 in OT, which is 0.04% of the total OT budget

**Dept 2150 – Special Operations**

- Comprised of 2 full-time K-9 officers.
- Total Compensation & Benefits are \$342,567.90, which is about 1.55% of our total wages & benefits budget.
- They are budgeted for \$50,000 in OT, which is 3.55% of the total OT budget.

**Dept 2160 – Crossing Guards**

- Comprised of 3 PT employees.
- Total Compensation & Benefits are \$51,407.89, which is about 0.23% of our total wages & benefits budget.
- No OT in this dept.

**Dept 2300 – Building & Engineering**

- Comprised of 2 full-time employees, including the Building & Engineering Director and the Building Secretary. (Hugus's wages are partially here and partially in MS4)

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- Total Compensation & Benefits are \$186,315.26, which is about 0.85% of our total wages & benefits budget.
- They are budgeted for \$500 in OT, which is 0.04% of the total OT budget.

**Dept 2350 – Building Inspection**

- Comprised of 3 full-time employees (Building & Fire Official, 2 Building Inspectors)
- Total Compensation & Benefits are \$333,102.74, which is about 1.51% of our total wages & benefits budget.
- They are budgeted for \$1,500 in OT, which is 0.11% of the total OT budget.

**Dept 3200– Superintendent of PW**

- Comprised of 2 full-time employees (Superintendent & Public Works Office Manager)
- Total Compensation & Benefits are \$246,802.74, which is about 1.12% of our total wages & benefits budget.
- They are budgeted for \$500 in OT, which is 0.04% of the total OT budget.

**Dept 3210 – Snow & Ice Control**

- Specifically for snow & ice OT - they are budgeted for \$86,920 in OT, which is 6.17% of the total OT budget.

**Dept 3250– Street Maintenance**

- Comprised of 8 full-time employees (Foreman, 2 Operator II, and 5 Operator I)
- Total Compensation & Benefits are \$1,006,729.61, which is about 4.57% of our total wages & benefits budget.
- They are budgeted for \$70,000 in OT, which is 4.97% of the total OT budget.

**Dept 3260– Park Maintenance**

- Comprised of 8 full-time employees (Foreman, 2 Operator II, and 5 Operator I)
- Total Compensation & Benefits are \$964,393.00, which is about 4.38% of our total wages & benefits budget.
- They are budgeted for \$60,000 in OT, which is 4.26% of the total OT budget.

**Dept 3270– Signs, Signals, Markings**

- Comprised of 3 full-time employees (1 Operator II and 2 Operator I)
- Total Compensation & Benefits are \$331,807.53, which is about 1.51% of our total wages & benefits budget.
- They are budgeted for \$20,000 in OT, which is 1.42% of the total OT budget.

**Dept 3320– Refuse Collection**

- Comprised of 9 full-time employees and 4 part-time employees.
- Total Compensation & Benefits are \$988,593.56, which is about 4.49% of our total wages & benefits budget.
- They are budgeted for \$18,000 in OT, which is 1.28% of the total OT budget.

**Dept 3330– Vehicle Maintenance**

- Comprised of 6 full-time employees (Foreman, 3 Heavy Equipment Mechanics, and 2 Light Equipment Mechanics)
- Total Compensation & Benefits are \$761,844.55, which is about 3.46% of our total wages & benefits budget.
- They are budgeted for \$18,000 in OT, which is 1.28% of the total OT budget.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Dept 3340 - Recycling**

- Comprised of 2 full-time employees
- Total Compensation & Benefits are \$242,129.81, which is about 1.10% of our total wages & benefits budget.
- They are budgeted for \$8,000 in OT, which is 0.57% of the total OT budget.

**Dept 3350 – Animal Control**

- Comprised of 1 full-time employee
- Total Compensation & Benefits are \$149,802.83, which is about 0.68% of our total wages & benefits budget.
- They are budgeted for \$30,000 in OT, which is 2.13% of the total OT budget.

**Dept 3360– Building Maintenance**

- Comprised of 7 full-time employees (Foreman, 3 Journeymen, and 3 Operator I)
- Total Compensation & Benefits are \$854,646, which is about 3.88% of our total wages & benefits budget.
- They are budgeted for \$40,000 in OT, which is 2.84% of the total OT budget.

**Dept 3365– Community Park**

- Comprised of 4 full-time employees (Foreman & 3 Operator I)
- Total Compensation & Benefits are \$510,689.24, which is about 2.32% of our total wages & benefits budget.
- They are budgeted for \$30,000 in OT, which is 2.13% of the total OT budget.

**Dept 4000– MS4 – IN THE MS4 BUDGET**

- Comprised of 9 full-time employees (Foreman, 3 Operator II, 3 Operator I, partial wages for the Director of PW & the Deputy Director of PW, )
- Total Compensation & Benefits are \$964,393.00.
- They are budgeted for \$60,000 in OT.

**Dept 4500 - Parks & Recreation**

- Comprised of 3 full-time employees and 3 PT employees that act as park hosts.
- Total Compensation & Benefits are \$292,052.25, which is about 1.33% of our total wages & benefits budget.
- They are budgeted for \$4,000 in OT, which is 0.28% of the total OT budget.

**Dept 4600 – Human Services**

- Comprised of 14 part-time employees.
- Total Compensation & Benefits are \$23,088.13, which is about 0.10% of our total wages & benefits budget.
- No OT in this dept.

**Dept 4700 – Leisure Learning**

- Comprised of 28 part-time employees.
- Total Compensation & Benefits are \$70,622.50, which is about 0.32% of our total wages & benefits budget.
- No OT in this dept.

**Dept 5100 – Community Development**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- Comprised of 4 full-time employees, including the Zoning Officer, 2 Code Enforcement Officers, and the Zoning & Planning Secretary
- Total Compensation & Benefits are \$379,200.09, which is about 1.72% of our total wages & benefits budget.
- They are budgeted for \$5,000 in OT, which is 0.36% of the total OT budget.

**Dept 5300 – Zoning Hearing Board**

- Comprised of 5 Zoning Hearing Board members.
- Total Compensation & Benefits are \$9,778.50, which is about 0.04% of our total wages & benefits budget.
- No OT in this dept.

**Dept 6100 - Engineering**

- Comprised of 4 full-time employees (Partial wages of Deputy Director of PW, Engineering Inspector, Engineering Technician, GIS Coordinator)
- Total Compensation & Benefits are \$380,964.51, which is about 1.73% of our total wages & benefits budget.
- They are budgeted for \$4,000 in OT, which is 0.28% of the total OT budget.

**Dept 6110 – Traffic Signals**

- Comprised of 1 full-time employee
- Total Compensation & Benefits are \$138,487.83, which is about 0.63% of our total wages & benefits budget.
- They are budgeted for \$5,000 in OT, which is 0.36% of the total OT budget.

**Dept 7100 – Senior Center**

- Comprised of 5 full-time employees and 5 PT employees.
- Total Compensation & Benefits are \$609,878.59, which is about 2.77% of our total wages & benefits budget.
- They are budgeted for \$3,200 in OT, which is 0.23% of the total OT budget.

**Dept 8100 – Library**

- Comprised of 14 full-time employees
- Total Compensation & Benefits are \$1,092,723.28, which is about 4.96% of our total wages & benefits budget.
- No OT in this dept.

**Dept 9800 - Communications**

- Comprised of 3 full-time employees and 5 PT employees.
- Total Compensation & Benefits are \$323,801.16, which is about 1.47% of our total wages & benefits budget.
- They are budgeted for \$10,000 in OT, which is 0.71% of the total OT budget.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Municipal Officers & Nonunion Employee Salary/Hourly Rate Scale**

| MUNICIPALITY OF MONROEVILLE<br>MUNICIPAL OFFICERS AND NONUNION EMPLOYEES                                                                                                                                                  |                 |                  |                 |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|-----------------|
| POSITION                                                                                                                                                                                                                  | 2026<br>MINIMUM | 2026<br>MIDPOINT | 2026<br>AVERAGE | 2026<br>MAXIMUM |
| Grade 7 <i>Chief Administrative Officer</i><br><i>Municipal Manager</i>                                                                                                                                                   | \$ 145,000      | \$ 165,000       | -               | \$ 185,000      |
| Grade 6 <i>Senior Management Positions</i><br><i>Police Chief</i><br><i>Public Works Director</i>                                                                                                                         | \$ 105,000      | \$ 137,500       | \$ 150,000      | \$ 170,000      |
| Grade 5 <i>Management &amp; Senior Supervisory Positions</i><br><i>Assistant Manager</i><br><i>Police Commander</i><br><i>Assistant Department Directors</i><br><i>Department Directors</i><br><i>Deputy Police Chief</i> | \$ 55,000       | \$ 102,500       | \$ 99,700       | \$ 150,000      |
| Grade 4 <i>Supervisory Positions</i><br><i>Foreman</i><br><i>Supervisors</i><br><i>Crew Chiefs</i>                                                                                                                        | \$ 55,000       | \$ 80,000        | \$ 89,730       | \$ 105,000      |
| Grade 3 <i>Professional &amp; Technical/Skilled Positions</i><br><i>See Ordinance 2798 for full list of positions.</i>                                                                                                    | \$              |                  |                 |                 |
| Grade 2 <i>Professional &amp; Confidential Support Staff Positions</i><br><i>See Ordinance 2798 for full list of positions.</i>                                                                                           | \$ 34,000       | \$ 64,500        | \$ 61,200       | \$ 95,000       |
|                                                                                                                                                                                                                           | 33,280          | \$ 54,140        | \$ 67,950       | \$ 75,000       |
| Grade 1 <i>Temporary, Fulltime, &amp; Seasonal Positions</i><br><i>See Ordinance 2798 for full list of positions.</i>                                                                                                     | \$15.00/hour    | \$18.50/hour     | \$ 17.35        | \$22.00/hour    |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Part-Time Salary/Hourly Rate Scale**

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

| <b>Part-Time Hourly Rate</b>              |    | <b>2026</b> |
|-------------------------------------------|----|-------------|
| School Crossing Guard                     | \$ | 17.45       |
| Camera Operator                           | \$ | 15.05       |
| General Summer Employees                  | \$ | 15.00       |
| Recreation Level I                        | \$ | 15.00       |
| Recreation Level II                       | \$ | 15.25       |
| Recreation Level III                      | \$ | 15.50       |
| Recreation Level IV                       | \$ | 16.00       |
| Recreation Level V                        | \$ | 16.25       |
| Recreation Level VI                       | \$ | 16.50       |
| Recreation Level VII                      | \$ | 17.00       |
| Recreation Level VIII                     | \$ | 17.25       |
| Recreation Level IX                       | \$ | 17.50       |
| Recreation Level X                        | \$ | 18.00       |
| Senior Center Front Desk Receptionist     | \$ | 16.00       |
| Senior Center Evening Building Supervisor | \$ | 20.00       |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Police Collective Bargaining Salary/Hourly Rate Schedule**

**MUNICIPALITY OF MONROEVILLE  
POLICE DEPARTMENT COLLECTIVE BARGAINING  
UNION**

January 1, 2023 - December 31, 2026

|                       | <b>2023</b>  | <b>2024</b>  | <b>2025</b>  | <b>2026</b>  | <b>2026</b>   |
|-----------------------|--------------|--------------|--------------|--------------|---------------|
| <b>Classification</b> | <b>1.00%</b> | <b>1.00%</b> | <b>1.00%</b> | <b>1.00%</b> | <b>ANNUAL</b> |
| Lieutenant            | \$ 61.14     | \$ 61.71     | \$ 62.29     | \$ 62.87     | \$ 133,360.86 |
| Sergeant              | \$ 60.14     | \$ 60.71     | \$ 61.29     | \$ 61.87     | \$ 131,239.26 |
| Corporal              | \$ 59.14     | \$ 59.71     | \$ 60.29     | \$ 60.87     | \$ 129,117.66 |
| Top Patrol            | \$ 57.14     | 57.71        | \$ 58.29     | \$ 58.87     | \$ 124,874.46 |
| Step E                | \$ 51.42     | 51.94        | \$ 52.46     | \$ 52.98     | \$ 112,380.74 |
| Step D-1              | \$ 48.57     | 49.05        | \$ 49.55     | \$ 50.04     | \$ 106,144.48 |
| Step D                | \$ 45.71     | 46.17        | \$ 46.63     | \$ 47.10     | \$ 99,907.81  |
| Step C-1              | \$ 42.86     | 43.28        | \$ 43.72     | \$ 44.15     | \$ 93,650.75  |
| Step C                | \$ 40.00     | 40.40        | \$ 40.80     | \$ 41.21     | \$ 87,414.08  |
| Step B                | \$ 34.28     | 34.63        | \$ 34.97     | \$ 35.32     | \$ 74,920.35  |
| Step A                | \$ 30.00     | 30.00        | \$ 30.00     | \$ 30.00     | \$ 63,648.00  |
| *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.

|                       | <b>2023</b>     | <b>2024</b>     | <b>2025</b>     | <b>2026</b>     |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Classification</b> | <b>Lump Sum</b> | <b>Lump Sum</b> | <b>Lump Sum</b> | <b>Lump Sum</b> |
| Lieutenant            | \$ 1,889.78     | \$ 2,543.42     | \$ 1,925.35     | \$ 2,591.26     |
| Sergeant              | \$ 1,858.58     | \$ 2,501.82     | \$ 1,894.15     | \$ 2,549.66     |
| Corporal              | \$ 1,827.38     | \$ 2,460.22     | \$ 1,862.95     | \$ 2,508.06     |
| Top Patrol            | \$ 1,764.98     | 2377.02         | \$ 1,800.55     | \$ 2,424.86     |
| Step E                | \$ 1,588.39     | 2139.07         | \$ 1,620.53     | \$ 2,182.34     |
| Step D-1              | \$ 1,500.10     | 2020.51         | \$ 1,530.36     | \$ 2,061.28     |
| Step D                | \$ 1,412.11     | 1901.54         | \$ 1,440.50     | \$ 1,939.81     |
| Step C-1              | \$ 1,323.82     | 1782.98         | \$ 1,350.34     | \$ 1,818.75     |
| Step C                | \$ 1,235.52     | 1664.00         | \$ 1,260.48     | \$ 1,697.28     |
| Step B                | \$ 1,058.93     | 1426.05         | \$ 1,080.46     | \$ 1,454.75     |
| Step A                | \$ 780.00       | 1248.00         | \$ 936.00       | \$ 1,248.00     |

Public Works Collective Bargaining Unit Salary/Hourly Rate Scale

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

January 1, 2025 - December 31, 2028

| Classification            | 4.00%   | Annual              | 3.00%   | Annual              | 3.00%   | Annual              | 3.00%   | Annual              |
|---------------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|---------------------|
|                           | 2025    |                     | 2026    |                     | 2027    |                     | 2028    |                     |
|                           |         | 1/1/2025-12/31/2025 |         | 1/1/2026-12/31/2026 |         | 1/1/2027-12/31/2027 |         | 1/1/2028-12/31/2028 |
| Heavy Mechanic            | \$42.14 | \$87,651.20         | \$43.41 | \$77,126.40         | \$44.71 | \$79,435.20         | \$46.05 | \$81,827.20         |
| Light Mechanic/Journeyman | \$38.90 | \$80,912.00         | \$40.06 | \$71,219.20         | \$41.26 | \$73,340.08         | \$42.50 | \$75,545.60         |
| Operator II*              | \$37.96 | \$78,956.80         | \$39.10 | \$68,161.60         | \$40.27 | \$70,200.00         | \$41.48 | \$72,361.60         |
| Operator I                | \$36.28 | \$75,462.40         | \$37.36 | \$64,459.20         | \$38.48 | \$68,390.40         | \$39.64 | \$70,449.60         |
| Collector/Laborer         | \$33.06 | \$68,764.80         | \$34.05 | \$70,827.74         | \$35.08 | \$72,966.40         | \$36.13 | \$75,150.40         |

|                              |        |
|------------------------------|--------|
| Temporary Crew Leader **     | \$1.00 |
| Utility Rate ***             | \$1.00 |
| Pesticide Spraying Rate **** | \$3.00 |

\* Operator II position will receive a 6% raise in 2025. In 2026, 2027, and 2028, they will receive the standard 3% increase.

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

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



MUNICIPALITY OF MONROEVILLE  
2026 BUDGET

Clerical Workers Collective Bargaining Unit Salary/Hourly Rate Scale

MUNICIPALITY OF MONROEVILLE  
SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668  
& MUNICIPAL CLERICAL WORKERS (MCW) COLLECTIVE BARGAINING AGREEMENT  
January 1, 2024 through December 31, 2027

| Classification                   | 2023    | Annual<br>2023 | One Tim<br>Raise | 2.00%<br>2024 | Annual<br>2024 | 3.00%<br>2025 | Annual<br>2025 | 3.00%<br>2026 | Annual<br>2026 | 3.00%<br>2027 | Annual<br>2027 |
|----------------------------------|---------|----------------|------------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|
| Television Production Assistant  | \$27.95 | \$58,136.00    | \$0.25           | \$28.76       | \$ 59,829.12   | \$ 29.63      | \$ 61,623.99   | \$ 30.52      | \$ 63,472.71   | \$ 31.43      | \$ 65,376.89   |
| Data Systems Operator            | \$27.95 | \$58,136.00    | \$0.25           | \$28.76       | \$ 59,829.12   | \$ 29.63      | \$ 61,623.99   | \$ 30.52      | \$ 63,472.71   | \$ 31.43      | \$ 65,376.89   |
| General Clerk - Receptionist     | \$27.95 | \$58,136.00    | \$0.25           | \$28.76       | \$ 59,829.12   | \$ 29.63      | \$ 61,623.99   | \$ 30.52      | \$ 63,472.71   | \$ 31.43      | \$ 65,376.89   |
| Tax Clerks                       | \$28.81 | \$59,924.80    | \$0.24           | \$29.63       | \$ 61,632.48   | \$ 30.52      | \$ 63,481.45   | \$ 31.44      | \$ 65,385.90   | \$ 32.38      | \$ 67,347.47   |
| Building & Engineering Secretary | \$28.81 | \$59,924.80    | \$0.24           | \$29.63       | \$ 61,632.48   | \$ 30.52      | \$ 63,481.45   | \$ 31.44      | \$ 65,385.90   | \$ 32.38      | \$ 67,347.47   |
| Parks & Recreation Secretary     | \$28.81 | \$59,924.80    | \$0.24           | \$29.63       | \$ 61,632.48   | \$ 30.52      | \$ 63,481.45   | \$ 31.44      | \$ 65,385.90   | \$ 32.38      | \$ 67,347.47   |
| Zoning & Planning Secretary      | \$28.81 | \$59,924.80    | \$0.24           | \$29.63       | \$ 61,632.48   | \$ 30.52      | \$ 63,481.45   | \$ 31.44      | \$ 65,385.90   | \$ 32.38      | \$ 67,347.47   |
| Police Vehicle Maintenance Clerk | \$30.18 | \$62,774.40    | \$0.00           | \$30.78       | \$ 64,029.89   | \$ 31.71      | \$ 65,950.78   | \$ 32.66      | \$ 67,929.31   | \$ 33.64      | \$ 69,967.19   |
| Accounts Payable Clerk           | \$30.18 | \$62,774.40    | \$0.00           | \$30.18       | \$ 62,774.40   | \$ 31.09      | \$ 64,657.63   | \$ 32.02      | \$ 66,597.36   | \$ 32.98      | \$ 68,595.28   |
| TCO                              | \$29.25 | \$60,840.00    | \$0.93           | \$30.78       | \$ 64,029.89   | \$ 31.71      | \$ 65,950.78   | \$ 32.66      | \$ 67,929.31   | \$ 33.64      | \$ 69,967.19   |
| **Part-Time TCO                  | \$21.24 | \$ -           | \$0.75           | \$22.43       | \$ -           | \$ 23.10      | \$ -           | \$ 23.80      | \$ -           | \$ 24.51      | \$ -           |

\*\*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, 100% of the hourly rate.

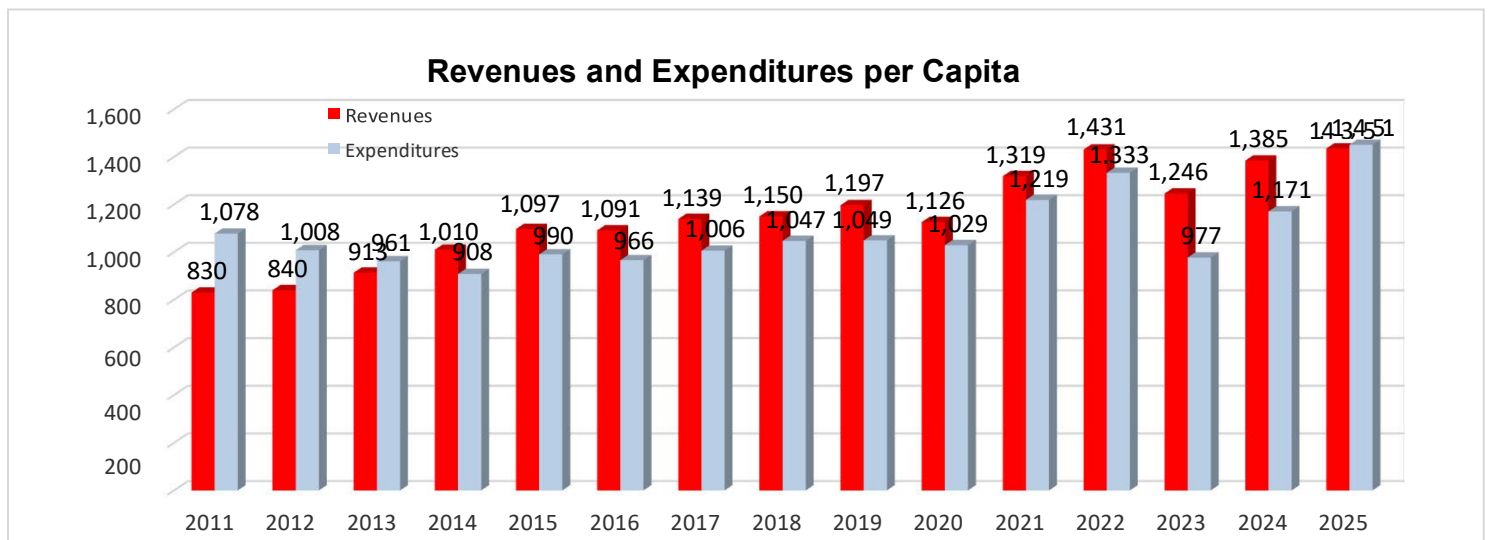
**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Revenues and Expenditure Per Capita General Government Funds (in thousands) 2011-2025**

| Year  | Revenues  | Revenues<br>Per Capita | Expenditures | Expenditures<br>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  | \$ 40,989 | \$ 1,431               | \$ 38,186    | \$ 1,333                   |
| 2023  | \$ 35,695 | \$ 1,246               | \$ 27,978    | \$ 977                     |
| 2024  | \$ 39,658 | \$ 1,385               | \$ 33,531    | \$ 1,171                   |
| 2025* | \$ 41,100 | \$ 1,435               | \$ 41,551    | \$ 1,451                   |

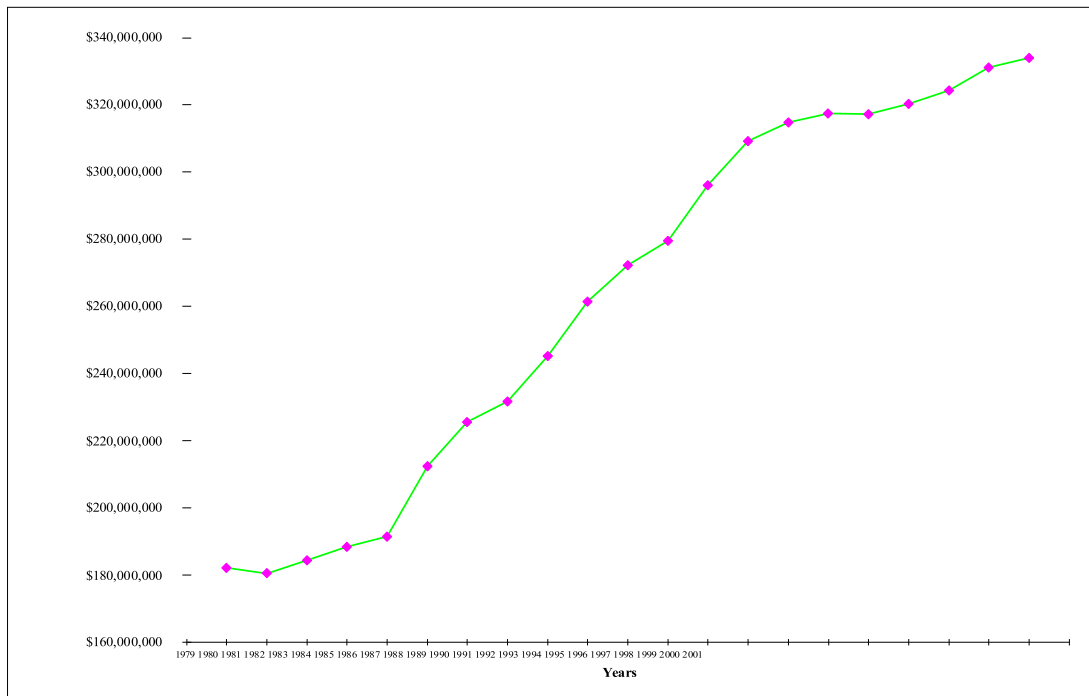
\*2025 values represent yearend estimates

Population from 2020 census: 28,640



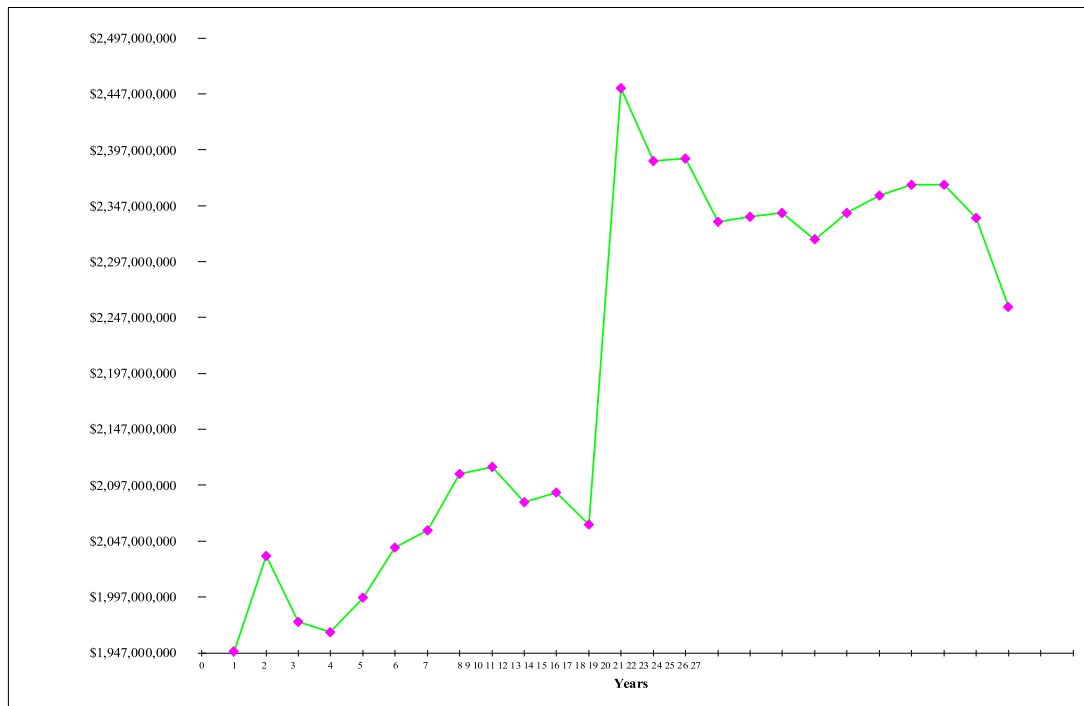
**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

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



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

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



|              |    |                 |
|--------------|----|-----------------|
| <b>2001</b>  | \$ | 1,948,323,000   |
| <b>2002</b>  | \$ | 2,033,591,000   |
| <b>2003</b>  | \$ | 1,974,718,000   |
| <b>2004</b>  | \$ | 1,965,717,000   |
| <b>2005</b>  | \$ | 1,996,151,387   |
| <b>2006</b>  | \$ | 2,041,057,000   |
| <b>2007</b>  | \$ | 2,056,310,416   |
| <b>2008</b>  | \$ | 2,106,674,420   |
| <b>2009</b>  | \$ | 2,113,014,680   |
| <b>2010</b>  | \$ | 2,081,963,220   |
| <b>2011</b>  | \$ | 2,090,138,420   |
| <b>2012</b>  | \$ | 2,061,651,395   |
| <b>2013</b>  | \$ | 2,452,199,000   |
| <b>2014</b>  | \$ | 2,386,864,000   |
| <b>2015</b>  | \$ | 2,389,470,000   |
| <b>2016</b>  | \$ | 2,332,755,000   |
| <b>2017</b>  | \$ | 2,336,937,000   |
| <b>2018</b>  | \$ | 2,340,711,168   |
| <b>2019</b>  | \$ | 2,316,781,413   |
| <b>2020</b>  | \$ | 2,340,628,000   |
| <b>2021</b>  | \$ | 2,356,117,000   |
| <b>2022</b>  | \$ | 2,365,748,000   |
| <b>2023</b>  | \$ | 2,365,748,772   |
| <b>2024</b>  | \$ | 2,336,099,227   |
| <b>2025*</b> | \$ | 2,256,463,661 * |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Definitions**

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

**ACTIVITY CLASSIFICATION:** Expenditure classification according to the specific lines of work performed by organizational units.

**ALLOCATION**

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

**ANNUAL OPERATING  
BUDGET**

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

**APPROPRIATION**

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

**ASSESSED VALUATION**

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

**BUDGET**            See ANNUAL OPERATING BUDGET.

**CAPITAL OUTLAY**

This account includes land, buildings, bridges, streets and sewers, sidewalks and equipment of all kind expected to have a remaining life of more than one year; are fixed assets when defined as items of more or less permanent property necessary to the operation of the Municipality; must not be consumed or materially reduced in value in their use; must have a unit cost of \$5,000.00 or more.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**CAPITAL PROGRAM**

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**COMMODITIES**

This account includes expenses for supplies, small tools, materials, and repair parts for equipment used by the Municipality in its various activities.

**CONTRACTUAL SERVICE**

This account includes expenses for services resulting from a contract performed for the Municipality by individuals and business concerns, as distinguished from such work and services performed by employees on the Municipality's payroll, as long as the services do not result in a permanent asset.

**DEBT SERVICE**

The payment of general long-term debt principal and interest incurred by the Municipality.

**DEFICIT**

The excess of expenditures over revenues during an accounting period.

**EXPENDITURES**

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

**FISCAL YEAR**

The 12 month period between January 1st and December 31st to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FUNCTION**

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

**FUND**

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND TYPE**

In governmental accounting, all funds are classified into Eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**GENERAL FUND**

The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund is supported by taxes and fees.

**GENERAL OBLIGATIONS BONDS**

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**NON-GOVERNMENTAL DISBURSEMENT**

This account includes transfers to other refunds.

**OBJECT OF EXPENDITURE**

This term applies to the article purchased or the service obtained, as distinguished from the results obtained from expenditures.

**OBJECT CLASS**

Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, contractual services, and commodities.

OBLIGATION BONDS    See GENERAL OBLIGATION BONDS.

**OPERATING EXPENSE**

Expenses which are directly related to the fund's primary service activities.

**PERSONNEL SERVICES**

This account includes salaries and wages of employees on the Municipality's regular or temporary payroll.

**PROGRAM**

A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the Municipality is responsible.

**REVENUES**

Increases in governmental fund type net current assets from other than expenditure refunds and transfers.

**SHORT TERM DEBT**

Debt with a maturity of less than a year after the date of issuance; for example, tax anticipation notes and bond issue notes

**SUBFUNCTION**

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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SURPLUS**

The excess of revenues over expenditures during an accounting period.

**TAX RATE**

The amount of tax stated in terms of a unit of the tax base.

**TRADITIONAL BUDGET APPROACH**

A budget that emphasizes input by organizational units and by objects of expenditure within each organizational unit. To the extent that the organizational unit is concerned with a single program, this approach automatically tends to become a program-type budget.

**WORK PROGRAM**

A plan of work proposed to be done during a particular period by the administrative agency in carrying out its assigned activities.

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

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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Department of Parks & Recreation Fees**

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES  
2026**

***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>2025</u></b> | <b><u>2026</u></b> |
|---------------------------------------------------------------|--------------------|--------------------|
| POWW Program                                                  | \$50               | \$50               |
| Adult Instruction (8                                          | \$55               | \$95               |
| Water Aerobics (8 Weeks)                                      | \$50               | \$95               |
| <br><b><u>Swim Instruction</u></b>                            |                    |                    |
| Special Needs Aquatic Program (disabled youth, ages 6 years+) |                    |                    |
| Six Sessions - once a week for 6 weeks                        | \$70               | \$75               |
| Eight Sessions - once a week for 8 weeks                      | **                 | \$95               |
| <br>Parent Child Aquatics (age 6 months - 3 year w/parent)    |                    |                    |
| Six Sessions                                                  | \$45               | \$60               |
| Eight Sessions(summer 4 days a week for 2 weeks)              | \$65               | \$80               |
| <br>Preschool Swim (ages 3.5- 5 years)                        |                    |                    |
| Six Sessions                                                  | \$45               | \$75               |
| Eight Sessions (summer, 4 days a week for 2 weeks)            | \$70               | \$85               |
| <br>Learn to Swim (Levels I - VI)                             |                    |                    |
| Six Sessions                                                  | \$65               | \$75               |
| Eight Sessions(summer 4 days a week for 2 weeks)              | \$70               | \$95               |
| <br>Scuba Diving                                              | **                 | **                 |

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



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Recreational Swim (Walk-in)**

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

**Recreation Program Fees**

| <b><u>Adult/Teen Programs:</u></b>                              |                   | <b><u>2025</u></b> | <b><u>2026</u></b> |
|-----------------------------------------------------------------|-------------------|--------------------|--------------------|
| Adult Acting (6 Weeks)                                          | One Day per Week  | **                 | \$90               |
| Adult Sign Language (6 Weeks)                                   | One Day per Week  | \$75               | \$75               |
| Adventure Boot Camp (4 Weeks)                                   | Varies with Class | **                 | **                 |
| Aerobic (6 Weeks)                                               | Varies with Class | **                 | **                 |
| Arts & Crafts Programs                                          | Various Classes   | **                 | \$15-35            |
| Barlets (4 Weeks)                                               | One Day per Week  | \$60               | \$60               |
| Basic Math Review (6 Weeks)                                     | One Day per Week  | **                 | **                 |
| Beginner Fly Tying (6 Weeks)                                    | One Day per Week  | \$35               | \$35               |
| Cardio Kick Boxing (6 Weeks)                                    | One Day per Week  | \$90               | \$90               |
| Ceramics                                                        | One Time          | **                 | **                 |
| Core Fusion (4 Weeks)                                           | One Day per Week  | \$60               | \$60               |
|                                                                 |                   |                    |                    |
| Corn Hole Tournament                                            | One Day Workshop  | **                 | \$20               |
| Crochet                                                         | One Day per Week  | \$25               | \$25               |
|                                                                 |                   |                    |                    |
| Cupcake Decorating                                              | One Day Workshop  | \$30               | \$35               |
| Dance (4 Weeks)                                                 | One Day per Week  | \$65               | \$65               |
| Dog Agility (6 Weeks)                                           | One Day per Week  | \$125              | \$125              |
| Dog Obedience (6 Weeks)                                         | One Day per Week  | \$55               | \$55               |
| Drivers Education - Online Theory Only (6 Weeks)                | One Day per Week  | **                 | **                 |
| Drivers Education - Behind the Wheel Instruction Only (6 Weeks) | One Day per Week  | **                 | **                 |
| Drivers Education - Testing Only                                | One Day per Week  | **                 | **                 |
| Drivers Education - Theory+Testing+Behind the Wheel             | One Day per Week  | **                 | **                 |
| Drums Alive (6 Weeks)                                           | One Day per Week  | **                 | \$70               |
| English as a Second Language (6 Weeks)                          | One Day per Week  | **                 | \$75               |
|                                                                 |                   |                    |                    |
| Female Self Defense                                             | One Day Workshop  | **                 | \$35               |
|                                                                 |                   |                    |                    |
| Fencing (8 Weeks)                                               | One Day per Week  | **                 | **                 |
|                                                                 |                   |                    |                    |
| First Aid, CPR, & Stop the Bleed                                | One Day Workshop  | \$50               | \$75               |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                              |                  |      |      |
|----------------------------------------------|------------------|------|------|
| Fitness Blender (6 Weeks)                    | One Day per Week | \$90 | \$90 |
| Golf (6 Weeks)                               | One Day per Week | **   | **   |
| Groovy Boxing (4 Weeks)                      | One Day per Week | \$60 | \$60 |
| Guitar: Introduction (4 Weeks)               | One Day per Week | \$69 | \$75 |
| Handguns, Home Safety, & Personal Protection | One Day Workshop | \$60 | \$60 |
| H.I.I.T(6 Weeks)                             | One Day per Week | **   | \$65 |
| High School Study Skills (4 Weeks)           | One Day per Week | **   | **   |
| Homecoming After Party                       | One Day Workshop | \$35 | \$35 |
| Horseshoe League (6 Weeks)                   | One Day per Week | \$20 | \$20 |
| Mixing it Up                                 | One Day Workshop | \$20 | \$25 |
| Move, Groove & Loose (4 Weeks)               | One Day per Week | \$60 | \$60 |
| Piano: Introduction (4 Weeks)                | One Day per Week | \$69 | \$75 |
| Pickleball Instruction: Beginner (4 Weeks)   | One Day per Week | \$70 | \$70 |
| Pickleball Instruction: Next Level           | One Day Workshop | \$25 | \$25 |
| Pilates (4 Weeks)                            | One Day per Week | \$60 | \$60 |
| Prep & Prune                                 | One Day Workshop | \$5  | \$5  |
| SAT Prep (6 Weeks)                           | One Day per Week | \$90 | \$90 |
| Skiing/Snowboarding (5 Weeks)                | One Day per Week | **   | **   |
| Snowshoe by Moonlight                        | Per Hike         | **   | **   |
| Social Recreation Programs                   | Various Classes  | **   | **   |
| Spanish for Travel(6 Weeks)                  | One Day per Week | **   | \$75 |
| Swing Dance (6 Weeks)                        | One Day per Week | **   | **   |
| Tai Chi (5 Weeks)                            | One Day per Week | \$54 | \$54 |
| Teen/Youth Sign Language Club (4 Weeks)      | One Day per Week | \$65 | \$65 |
| Tennis (6 Weeks)                             | One Day per Week | \$60 | \$60 |
| Trips & Tours                                | Per Trip         | **   | **   |
| Voice: Introduction (4 Weeks)                | One Day per Week | \$69 | \$75 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                              |                  |            |            |
|------------------------------|------------------|------------|------------|
| Volleyball                   |                  |            |            |
| .....                        |                  |            |            |
| .....                        | One Day per Week | \$5.00 per | \$5.00 per |
| Walk this Way (4 Weeks)..... |                  |            |            |
| .....                        | One Day per Week | \$55       | \$55       |
| Yoga (6 Weeks)               | One Day per Week | \$60       | \$75       |
| Yoga (10 Weeks)              | One Day per Week | \$70       | \$120      |
| Zumba (6 Weeks)              | One Day per Week | \$40       | \$60       |

**Youth Programs:**

|                                                           |                    |         |         |
|-----------------------------------------------------------|--------------------|---------|---------|
| After School Clubs (4 Weeks)                              | Varies with Class  | \$60-90 | \$60-90 |
| After School Programs: Seasonal                           | One Day Workshop   | \$20    | \$20-30 |
| Camp Chipewee – resident                                  | Per Day            | \$20    | \$20    |
| Camp Chipewee - nonresident                               | Per Day            | \$30    | \$30    |
| Ceramics                                                  | One Time           | **      | **      |
| Cheerleading Program (6 Weeks)                            | One Day per Week   | **      | **      |
| Children Cooking Classes                                  | Varies with Class  | \$65    | \$65    |
| 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   | **      | **      |
| Cupcake Decorating                                        | One Day Workshop   | \$30    | \$35    |
| Day Camp - (Municipal Employees)                          | Five Days per Week | \$170   | \$180   |
| Day Camps (Full Day)                                      | Five Days per Week | \$190   | \$200   |
| Day Camps (Full Day + Friday Swim Lesson)                 | Five Days per Week | \$200   | \$215   |
| Drum Circle: Beginners (6 Weeks)                          | One Day per Week   | \$85    | \$85    |
| Golf (Beginner)                                           | One Day per Week   | \$55    | \$55    |
| Guitar: Introduction (4 Weeks)                            | One Day per Week   | \$69    | \$75    |
| Kickball League (4 Weeks)                                 | One Day per Week   | \$20    | \$20    |
|                                                           | One Day Workshop   | \$35    | \$35    |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Kid's Night Out**

|                                    |                     |       |       |
|------------------------------------|---------------------|-------|-------|
| Lacrosse (6 weeks)                 | One Day per Week    | \$125 | \$125 |
| Learn 3 Ride (2 weeks)             | One Day per Week    | \$130 | \$130 |
| Mama, Music, & Me (4 weeks)        | One Day per Week    | \$69  | \$50  |
| Middle School Bowling League       | One Day Workshop    | **    | \$95  |
| Middle School Night Out            | One Day Workshop    | \$35  | \$35  |
| Mini Camps (1 week)                | Three Days per Week | \$55  | \$55  |
| Mini Camps (1 week)                | Five Days per Week  | \$75  | \$75  |
| Mini Musicians (4 weeks)           | One Day per Week    | \$69  | \$75  |
| Musical Theater Workshop (4 weeks) | One Day per Week    | \$65  | \$75  |
| Piano: Introduction (4 Weeks)      | One Day per Week    | \$69  | \$75  |
| Safety Town                        | Five Days per Week  | \$75  | \$75  |
| Science Programs (4 Weeks)         | One Day per Week    | \$80  | \$80  |
| Snag Golf (6 Weeks)                | One Day per Week    | **    | **    |
| Soccer (6 Weeks)                   | One Day per Week    | \$100 | \$125 |
| Spanish for Kids (6 Weeks)         | One Day per Week    | **    | \$75  |
| Sport Camps (1 Week)               | Three Days per Week | \$55  | \$55  |
| Sports Camp (1 Week)               | Five Days per Week  | \$75  | \$75  |
| Tennis (6 Weeks)                   | One Day per Week    | **    | **    |
| T-Ball (6 Weeks)                   | One Day per Week    | \$100 | \$125 |
| Tots & Tea                         | One Day Workshop    | \$5   | \$5   |
| Theatre Camps                      | Varies with Class   | \$250 | \$275 |
| Voice: Introduction (4 Weeks)      | One Day per Week    | \$69  | \$75  |

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

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

**Sports Leagues:**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                             |                |      |       |
|---------------------------------------------|----------------|------|-------|
| Competitive Basketball - Grades 3 through 8 | 12 to 13 Weeks | \$80 | \$125 |
|---------------------------------------------|----------------|------|-------|

**Other Charges:**

|                             |      |      |
|-----------------------------|------|------|
| Late Registration Surcharge | \$10 | \$10 |
| 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) | \$10 | \$10 |
|------------------------------------------------------------------------------|------|------|

\*\* 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\***

| <b>Playing Fields &amp; Courts</b>                      | <b><u>2025</u></b> | <b><u>2026</u></b> |
|---------------------------------------------------------|--------------------|--------------------|
| Baseball/Soccer Fields (2 hours)                        | \$40               | \$40               |
| Basketball Courts ( per hour)                           | \$15               | \$15               |
| Tennis Courts (per hour)                                | \$15               | \$15               |
| Pickleball Courts (Per Hour)                            | \$15               | \$15               |
| Volleyball Courts (per hour)                            | \$15               | \$15               |
| <b>Tournament Events</b>                                |                    |                    |
| MCP West (Baseball/Softball Fields no lights 2 hours)   | \$100              | \$100              |
| MCP West (Baseball/Softball Fields with lights 2 hours) | \$125              | \$125              |
| Travel Field #14 (2 hours)                              | \$100              | \$100              |
| Travel Field #14 (includes lights 2 hours)              | \$125              | \$125              |
| In-House Fields (per field 2 hours)                     | \$50               | \$50               |

**FACILITY PERMIT FEES\***

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

|                                           | <b><u>2025</u></b> | <b><u>2026</u></b> |
|-------------------------------------------|--------------------|--------------------|
| Standard Pavilion (maximum 100 people)    | \$115              | \$115              |
| Nonresident                               | \$130              | \$160              |
| Large Pavilion (maximum 125 people)       | \$115              | \$115              |
| Nonresident                               | \$160              | \$160              |
| Extra-Large Pavilion (maximum 250 people) | \$180              | \$180              |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                                                     |       |       |
|---------------------------------------------------------------------|-------|-------|
| Nonresident                                                         | \$255 | \$255 |
| Amphitheater                                                        |       |       |
| 2-5 Hours - Resident                                                | \$150 | \$150 |
| 2-5 Hours - Nonresident                                             | \$275 | \$275 |
| 5-10 Hours - Resident                                               | \$270 | \$270 |
| 5-10 Hours - Nonresident                                            | \$475 | \$475 |
| 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                                     | \$55  | \$55  |
| 1-Hour Photo Session - Nonresident                                  | \$70  | \$70  |
| 2-Hour Ceremony - Resident                                          | \$105 | \$105 |
| 2-Hour Ceremony - Nonresident                                       | \$145 | \$145 |
| 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                                                    | \$55  | \$55  |
| Security Deposit (refunded if all permit conditions met)            |       |       |
| Standard Pavilion                                                   | \$200 | \$200 |
| Large Pavilion                                                      | \$200 | \$200 |
| Extra-Large Pavilion                                                | \$200 | \$200 |
| Amphitheater                                                        | \$300 | \$300 |
| <b>Amphitheater Sound Technician (per hour)</b>                     | \$40  | \$40  |
| <b>Amphitheater Audio/Video Technician (per hour)</b>               | \$20  | \$20  |
| **Monroeville Foundation Fee for Security Deposit Refund Donation   | \$0   | \$0   |
| (10% will be based on 100% or 50% of Refund Donation)               |       |       |
| *Department programs & functions have priority over all other uses. |       |       |

**PARK RESIDENCE**

|                                                               | <b><u>2025</u></b> | <b><u>2026</u></b> |
|---------------------------------------------------------------|--------------------|--------------------|
| Hawkeye Park House Rental****                                 | \$400              | \$400              |
| ****Discounted rate for performing Park Host responsibilities |                    |                    |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Municipal Engineer of Record Fee Schedule**



A FULL-SERVICE CIVIL ENGINEERING COMPANY

 100 McMorris Road  
Pittsburgh, PA 15205  
 412-921-4030  
 GatewayEngineers.com

December 3, 2025

Municipality of Monroeville  
2700 Monroeville Blvd.  
Monroeville, PA 15146

Attn: Alex J. Graziani, AICP, Municipal Manager

RE: 2026 Professional Engineering Rates

Dear Alex,

Thank you for the opportunity to serve as your Municipal Engineer in 2025 and to further our involvement in assisting Municipal Staff to complete projects. Our team of project managers appreciates the opportunity to work on the variety of projects, always looking for the most efficient approach to successful outcomes.

Although inflation has begun to stabilize, rising costs throughout the year and the challenges associated with sustaining a multi-disciplined professional staff continue to impact overall operating expenses. Our fees are adjusted annually to allow us to retain our high-valued staff in a competitive market.

Accordingly, we are providing a 2026 rate schedule, along with a 2025-2026 rate comparison chart, summarizing our rate adjustments. The Rate Schedule and General Terms and Conditions will be referenced in all Work Authorizations, Project Scopes, and Budget Estimates throughout the 2026 calendar year.

We thank you for your continued support of our services and look forward to assisting you in the coming year.

Sincerely,  
THE GATEWAY ENGINEERS, INC.

Daniel S. Deiseroth, P.E.  
Municipal Engineer

Attachments

cc: Paul R. Hugus, Director, Public Works & Engineering  
Joe Sedlak, Municipality of Monroeville

G:\Proposals\2026 Municipal Rate Letters\DS\Monroeville 2026.docx

FULL-SERVICE CIVIL ENGINEERING

ASSET MANAGEMENT • ENVIRONMENTAL • GEOTECHNICAL  
LAND DEVELOPMENT • MUNICIPAL • STRUCTURAL • SURVEYING • TRANSPORTATION

MUNICIPALITY OF MONROEVILLE  
2026 BUDGET



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## STANDARD BILLING RATE SCHEDULE

EFFECTIVE: JANUARY 1, 2026

### PROFESSIONAL AND TECHNICAL

|                                   |       |
|-----------------------------------|-------|
| Intern .....                      | \$54  |
| Professional/Technical I .....    | \$74  |
| Professional/Technical II .....   | \$94  |
| Professional/Technical III .....  | \$107 |
| Professional/Technical IV .....   | \$120 |
| Professional/Technical V .....    | \$134 |
| Professional/Technical VI .....   | \$147 |
| Professional/Technical VII .....  | \$159 |
| Professional/Technical VIII ..... | \$170 |
| Professional/Technical IX .....   | \$181 |
| Professional/Technical X .....    | \$191 |
| Professional/Technical XI .....   | \$201 |
| Professional/Technical XII .....  | \$211 |

### PILOT

|                 |       |
|-----------------|-------|
| Pilot I .....   | \$400 |
| Pilot II .....  | \$650 |
| Pilot III ..... | \$900 |

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**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



**Standard Billing Rates Comparison 2026 vs 2025**

| <b>Staff Type</b>           | <b>2025</b> |
|-----------------------------|-------------|
| Intern                      | \$54        |
| Professional/Technical I    | \$70        |
| Professional/Technical II   | \$86        |
| Professional/Technical III  | \$100       |
| Professional/Technical IV   | \$114       |
| Professional/Technical V    | \$126       |
| Professional/Technical VI   | \$139       |
| Professional/Technical VII  | \$151       |
| Professional/Technical VIII | \$163       |
| Professional/Technical IX   | \$175       |
| Professional/Technical X    | \$187       |
| Professional/Technical XI   | \$198       |
| Professional/Technical XII  | \$209       |

**Average: \$136.31**

| <b>Staff Type</b>           | <b>2026</b> |
|-----------------------------|-------------|
| Intern                      | \$54        |
| Professional/Technical I    | \$74        |
| Professional/Technical II   | \$94        |
| Professional/Technical III  | \$107       |
| Professional/Technical IV   | \$120       |
| Professional/Technical V    | \$134       |
| Professional/Technical VI   | \$147       |
| Professional/Technical VII  | \$159       |
| Professional/Technical VIII | \$170       |
| Professional/Technical IX   | \$181       |
| Professional/Technical X    | \$191       |
| Professional/Technical XI   | \$201       |
| Professional/Technical XII  | \$211       |

**Average: \$141.77**

**Increase/Decrease: 4.0%**

| <b>Pilot Staff Types</b> | <b>2024</b> |
|--------------------------|-------------|
| Pilot I                  | \$400       |
| Pilot II                 | \$650       |
| Pilot III                | \$900       |

**Average: \$650.00**

| <b>Pilot Staff Types</b> | <b>2025</b> |
|--------------------------|-------------|
| Pilot I                  | \$400       |
| Pilot II                 | \$650       |
| Pilot III                | \$900       |

**Average: \$650.00**

**Increase/Decrease: 0.0%**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**



*Effective Date: August 2025*

## **GENERAL TERMS & CONDITIONS**

**INVOICING & PAYMENT** Invoicing for this project will occur monthly as work is performed. Payment is due thirty (30) days after receipt of the invoice. The Gateway Engineers, Inc. ("Gateway") must be notified in writing of any questions concerning an invoice within ten (10) days. Failure to do so within the prescribed time frame constitutes acceptance of the invoice. Gateway reserves the right to charge interest and to stop work immediately on any project and hold work in progress (if applicable) if an invoice is 60 days past due or older. If Gateway initiates legal proceedings to collect delinquent invoices, Gateway shall be permitted to recover all legal fees and costs associated with collecting such delinquent invoices and any other applicable legal or equitable remedies.

**RATE ESCALATION** If the scope of work in the contract is performed on a time and materials basis and work extends beyond the calendar year of the acceptance of this contract, Gateway will adjust the hourly billing rates to its newly-adopted standard hourly rate schedule.

**ADDITIONAL WORK** If any additional work is required beyond the scope of work in the contract, the cost for the additional work will be presented for your approval prior to commencement of work. Additional work may be completed under this contract upon receipt of an Additional Work Authorization Form signed by the Client. Additional work will be invoiced monthly as work is performed in accordance with the standard hourly rate schedule in force at that time.

**EXPENSES** Printing/plotting costs for the project are not included in the proposal price. The cost for these services is \$0.20 per 8½x11 color laser copy, \$0.35 per 11x17 color laser copy, \$0.12 per square foot for prints, \$0.75 per square foot for color prints and \$0.95 per square foot for mylars. When appropriate, and with prior notice to the Client, Gateway may charge a daily stipend up to \$330 per employee for out of town travel and related expenses.

**SUBCONSULTANTS** In the completion of this contract, Gateway may use subconsultants at its discretion in order to complete the scope of work in a timely and efficient manner. The costs of these subconsultants are included in the estimated fee of the project, if provided.

**WORK PRODUCT** All plans, specifications, letters, reports and other work product provided by Gateway are Instruments of Service intended to satisfy the scope of this project only. Gateway is not liable for the use of its Instruments of Service by anyone for any purpose other than by the Client for this project and in accordance with this contract.

**CHANGED CONDITIONS** Gateway will promptly notify the Client in writing if it discovers conditions or circumstances that were not contemplated at the commencement of this contract, which in Gateway's judgment significantly affect or may affect the services or the recommended scope of work. Subsequent to that notification, the Client and Gateway will either negotiate a revised scope and estimated fee or terminate the contract.

**ASSUMPTIONS, SERVICES & INFORMATION PROVIDED BY OTHERS** This contract assumes the base conditions to be true as set forth in the proposal, and likewise assumes that services and/or information provided by the Client or its agents is accurate and in a useable form. If these assumptions are found to be untrue, an additional fee may be required to compensate Gateway for any additional work.

**HAZARDOUS MATERIALS** The Client agrees to advise Gateway about the presence of any known hazardous materials or any known condition existing in, on, or near the site presenting a potential danger to human health or the environment. Gateway does not have any responsibility to locate, identify, evaluate, treat or otherwise consider or deal with hazardous materials.

**ACCESS/RIGHT OF ENTRY** Unless otherwise agreed, the Client will provide access to the land and/or facilities for Gateway and its subconsultants. Gateway will take reasonable precautions to minimize damage to the accessed land and/or facilities by its personnel and/or equipment.

**TERMINATION** This contract may be terminated by either party upon fourteen (14) days prior written notice sent to the other party's principal place of business by certified mail, return receipt requested or by overnight courier such as Federal Express. In the event of termination, Gateway shall be compensated by the Client for all costs incurred and services performed up to and including the termination date.

**LIMITATION OF LIABILITY** Notwithstanding any other provision of these General Terms & Conditions or the contract, Gateway, its shareholders, directors, officers, employees and agents, shall not be liable to the Client or any third party for any special, consequential, incidental or punitive losses or damages.

**INDEMNIFICATION** Gateway agrees to indemnify and hold harmless the Client and its officers, directors, and employees from and against any and all claims, suits, liability, damages, injunctive or equitable relief, expenses, including reasonable attorneys' fees if authorized by law, or other loss to the extent determined by any court of competent jurisdiction to be caused by Gateway's negligent performance of services. The Client agrees to indemnify and hold harmless Gateway and its agents, subcontractors, directors, officers and employees from and against any and all claims, suits, liability, damages, injunctive or equitable relief, expenses, including reasonable attorneys' fees if authorized by law, or other loss (1) arising from damage to subterranean structures or utilities unless correctly shown on plans furnished by the Client, and/or (2) arising from any negligence, gross negligence or willful misconduct by the Client and/or its officers, directors, employees and agents.

**INSURANCE** During the terms of any contract which might result from this contract Gateway will have in force the following types of minimum insurance coverages: A) professional liability – \$5,000,000 per claim/\$10,000,000 aggregate limit, B) workers compensation – statutory limits, C) general liability – bodily injury/property damage \$1,000,000 per occurrence, D) automobile liability – bodily injury/property damage \$1,000,000 combined; uninsured and under insured motorist \$1,000,000, and E) excess liability \$10,000,000.

**LAWS AND SEVERABILITY** This contract shall be subject to, interpreted, and enforced according to the laws of the Commonwealth of Pennsylvania without giving effect to the conflicts of law provisions of any state. If any part of this contract shall be held illegal, unenforceable, void, or voidable by any court of competent jurisdiction, each of the remainder of the provisions shall nevertheless remain in full force and effect and shall in no way be affected, impaired, or invalidated.

**ASSIGNMENT** The Client and Gateway respectively bind themselves, their successors, assigns and legal representatives to the other party to this contract and to the successors, assigns and legal representatives of such parties with respect to all covenants and obligations of this contract. Neither the Client nor Gateway shall assign, sublet or transfer any interest in this contract without the written consent of the other party.

**STANDARD OF CARE** Gateway shall perform its services with the professional skill and care ordinarily provided by similar professionals practicing in the same or similar locality under the same or similar circumstances. Gateway makes no warranties or guarantees, express or implied, under the contract or otherwise in connection with Gateway's services.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**2024 Annual Comprehensive Financial Report (ACFR) Tables**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**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.

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**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.

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**DEBT CAPACITY**

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

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**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  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 1  
NET POSITION BY COMPONENT**

LAST TEN FISCAL YEARS (ACCRUAL  
BASIS OF ACCOUNTING)

|                                  | 2015          | 2016          | 2017          | 2018            | 2019            | 2020           | 2021           | 2022          | 2023          | 2024          |
|----------------------------------|---------------|---------------|---------------|-----------------|-----------------|----------------|----------------|---------------|---------------|---------------|
| <b>Governmental activities</b>   |               |               |               |                 |                 |                |                |               |               |               |
| Net Investment in Capital Assets | \$ 11,599,579 | \$ 12,309,761 | \$ 13,310,559 | \$ 14,622,837   | \$ 16,555,654   | \$ 17,650,264  | \$ 18,806,405  | \$ 20,698,187 | \$ 21,664,632 | \$ 28,976,784 |
| Restricted                       | 1,593,548     | 1,364,788     | 288,569       | 764,254         | 867,354         | 1,248,487      | 1,421,278      | 5,311,138     | 1,113,361     | 4,083,626     |
| Unrestricted                     | (7,950,258)   | (7,684,003)   | (6,866,770)   | (29,301,616)    | (29,880,298)    | (27,318,199)   | (22,114,300)   | (19,746,652)  | (8,549,713)   | (11,643,293)  |
| Net position                     | \$ 5,242,869  | \$ 5,990,546  | \$ 6,732,358  | \$ (13,914,525) | \$ (12,457,290) | \$ (8,419,448) | \$ (1,886,617) | \$ 6,262,673  | \$ 14,228,280 | \$ 21,417,117 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 2  
CHANGES IN NET POSITION

LAST TEN FISCAL YEARS  
(ACCRUAL BASIS OF ACCOUNTING)

|                                                        | 2015          | 2016          | 2017          | 2018           | 2019          | 2020          | 2021          | 2022          | 2023          | 2024          |
|--------------------------------------------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Expenses</b>                                        |               |               |               |                |               |               |               |               |               |               |
| Governmental activities:                               |               |               |               |                |               |               |               |               |               |               |
| General Government                                     | \$ 4,360,921  | \$ 4,234,236  | 4,464,086     | \$ 4,332,927   | \$ 5,083,931  | 4,564,369     | \$ 4,020,374  | \$ 4,192,438  | \$ 5,012,548  | 5,310,297     |
| Public Safety                                          | 13,219,654    | 14,034,917    | 14,886,812    | 16,690,271     | 16,432,694    | 15,391,430    | 13,909,184    | 15,013,389    | 14,614,403    | 16,337,601    |
| Public Works-Sanitation                                | 1,431,181     | 1,528,363     | 1,610,152     | 1,445,974      | 1,560,068     | 1,326,160     | 1,391,520     | 1,099,576     | 1,508,535     | 1,386,876     |
| Public Works-Highway                                   | 5,217,301     | 5,089,016     | 5,090,065     | 6,673,563      | 6,297,802     | 5,827,794     | 5,660,864     | 6,794,473     | 7,176,906     | 7,177,905     |
| Public Works-Other                                     |               |               |               |                | 956,285       | 1,346,389     | 1,712,049     | 1,090,324     | 1,564,964     | 1,766,686     |
| Culture-Recreation                                     | 4,928,151     | 5,290,431     | 5,479,581     | 5,344,164      | 5,777,818     | 4,366,602     | 4,214,492     | 4,328,048     | 5,343,532     | 5,642,297     |
| Conservation and Development                           | 296,709       | 529,993       | 479,846       | 522,105        | 511,076       | 447,307       | 497,490       | 486,391       | 481,203       | 553,302       |
| Interest On Long-Term Debt                             | 675,103       | 607,209       | 522,580       | 426,648        | 306,322       | 198,996       | 85,668        | 66,117        | 28,249        | 13,500        |
| Total primary government                               | 30,129,020    | 31,314,165    | 32,533,122    | 35,435,652     | 36,925,996    | \$ 33,469,047 | 31,491,641    | 33,070,756    | \$ 35,730,340 | \$ 38,188,464 |
| <b>Program Revenues</b>                                |               |               |               |                |               |               |               |               |               |               |
| Charges for services:                                  |               |               |               |                |               |               |               |               |               |               |
| General Government                                     | 116,779       | 116,780       | 75,803        | 70,876         | 66,353        | \$ 104,839    | \$ 60,988     | \$ 192,325    | 199,964       | 257,594       |
| Public Safety                                          | 386,487       | 327,306       | 431,322       | 660,841        | 792,268       | 602,417       | 883,773       | 683,715       | 864,489       | 741,550       |
| Public Works-Sanitation                                | 415,504       | 410,465       | 438,630       | 436,357        | 462,503       | 396,252       | 426,952       | 390,812       | 412,013       | 411,184       |
| Public Works-Highway                                   | 111,516       | 36,702        | 37,470        | 78,078         | 71,768        | 41,205        | 90,904        | 67,022        | 48,669        | 93,829        |
| Public Works-Other                                     |               |               |               |                | 3,322,515     | 3,335,991     | 3,398,507     | 3,825,901     | 3,381,313     | 3,785,444     |
| Culture-Recreation                                     | 1,033,519     | 1,025,915     | 1,004,888     | 969,116        | 1,037,286     | 702,967       | 756,932       | 846,925       | 834,760       | 837,711       |
| Conservation and Development                           | 68,868        | 55,420        | 48,804        | 153,370        | 93,134        | 74,673        | 115,145       | 91,634        | 108,478       | 63,563        |
| Operating and Capital grants and contributions         | 2,756,770     | 2,486,866     | 2,531,345     | 2,686,931      | 2,527,548     | 2,608,909     | 2,555,443     | 3,511,646     | 3,288,266     | 5,309,290     |
| Total primary government                               | \$ 4,889,443  | \$ 4,459,454  | 4,568,262     | \$ 5,055,569   | \$ 8,373,375  | 7,867,253     | 8,288,644     | 9,609,980     | 9,137,952     | 11,500,165    |
| <b>Total primary government net expense</b>            | \$ 25,239,577 | 26,854,711    | \$ 27,964,860 | \$ 30,380,083  | 28,552,621    | \$ 25,601,794 | 23,202,997    | 23,460,776    | \$ 26,592,388 | 26,688,299    |
| <b>General Revs. and Other Changes in Net Position</b> |               |               |               |                |               |               |               |               |               |               |
| Governmental activities:                               |               |               |               |                |               |               |               |               |               |               |
| Taxes                                                  |               |               |               |                |               |               |               |               |               |               |
| Property Taxes, Levied for Gen. Purp.                  | 9,033,775     | 9,013,001     | 9,037,409     | \$ 8,720,156   | \$ 9,102,782  | 9,090,790     | \$ 9,220,695  | \$ 9,139,305  | \$ 9,069,357  | \$ 8,025,066  |
| Earned Income Taxes                                    | 7,482,578     | 7,485,167     | 7,633,309     | 7,698,026      | 7,959,132     | 7,672,873     | 8,127,565     | 8,790,440     | 9,287,418     | 9,422,492     |
| Business Privilege & Mercantile Tax                    | 7,340,650     | 7,705,324     | 7,909,899     | 8,357,693      | 8,941,293     | 7,879,440     | 7,797,675     | 8,893,008     | 10,513,548    | 10,954,693    |
| Other Taxes, Levied for Gen. Purp.                     | 3,026,410     | 3,012,278     | 3,731,887     | 3,756,994      | 3,482,227     | 3,472,152     | 4,122,010     | 4,242,637     | 4,376,819     | 3,534,927     |
| Grants, Subsidies & Contrib. Not Restricted            | 177,634       | 261,035       | 246,440       | 223,719        | 188,228       | 196,433       | 139,349       | 219,698       | 203,320       | 168,884       |
| Investment Earnings                                    | 46,756        | 70,370        | 76,825        | 149,257        | 253,478       | 304,410       | 25,176        | 193,441       | 1,023,520     | 1,239,898     |
| Gain on Sale of Assets                                 |               |               |               |                |               |               |               |               |               | 245,333       |
| Miscellaneous                                          |               | 55,213        | 70,903        | 65,073         | 82,716        | 1,023,538     | 303,358       | 130,838       | 84,013        | 285,843       |
| Total primary government                               | \$ 27,107,803 | \$ 27,602,388 | 28,706,672    | \$ 28,970,918  | \$ 30,009,856 | 29,639,636    | \$ 29,735,828 | \$ 31,609,367 | \$ 34,557,995 | \$ 33,877,136 |
| <b>Change in Net Position</b>                          |               |               |               |                |               |               |               |               |               |               |
| Total primary government                               | 1,868,226     | \$ 747,677    | 747,812       | \$ (1,409,165) | 1,457,235     | \$ 4,037,842  | \$ 6,532,831  | 8,148,591     | 7,965,607     | \$ 7,188,837  |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 3  
FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

|                                                  | <b>2015</b>         | <i>M/15</i>          | <i>W/1</i>           |                      | <i>w..2</i>          | <b>2020</b>          | <b>2021</b>          | <b>2022</b>          | <b>2023</b>          | <b>2024</b>          |
|--------------------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>General Fnnnd</b>                             |                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Nonspendable                                     | \$ 58,075           | \$ 52,215            | \$ 54,750            | \$ 57,412            | \$ 135,011           | \$ 74,796            | \$ 66,511            | \$ 268,775           | \$ 161,068           | \$ 592,685           |
| Restricted                                       |                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Committed                                        | 155,231             | 137,970              | 94,597               | 73,960               | 22,810               | 1,037,563            | 1,242,565            | <b>948,294</b>       | 997,233              | 1,188,750            |
| Assigned                                         | 585,862             | 652,802              | 700,263              | 655,451              | 533,068              | 600,233              | 5,624,396            | 606,915              | 718,868              | 538,032              |
| Unassigned                                       | 7,175,221           | 9,718,585            | 13,497,133           | 14,410,769           | 17,735,669           | 19,508,304           | 19,203,641           | 20,412,998           | 25,265,450           | 19,241,043           |
| Total general fund                               | <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> | <u>\$ 22,236,982</u> | <u>\$ 27,142,619</u> | <u>\$ 21,560,510</u> |
| <b>All Other Governmental Funds</b>              |                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Nonspendable                                     | \$                  | \$                   | \$                   | \$                   | \$                   | \$                   | \$                   | \$                   | \$                   | \$                   |
| Restricted                                       | 1,593,548           | 1,364,788            | 288,569              | 764,254              | 867,354              | 1,248,487            | 1,421,278            | 1,297,341            | 1,113,361            | 1,555,574            |
| Committed                                        | 1,168,316           | 1,584,386            | 1,968,024            | 445,652              | 1,684,278            | 3,271,665            | 4,206,463            | 6,300,640            | 7,995,449            | 12,001,745           |
| Assigned                                         |                     | (279,518)            |                      | 216,574              |                      |                      |                      |                      |                      |                      |
| Unassigned                                       | (82,300)            | (82,300)             |                      |                      | (1,072,682)          | (2,122,863)          | (4,988,027)          | (224,760)            |                      |                      |
| Unreserved reported in:<br>Special revenue funds |                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Total all other governmental funds               | <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>    | <u>\$ 7,373,221</u>  | <u>\$ 9,108,810</u>  | <u>\$ 13,557,319</u> |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE4  
CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS  
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

|                                                         | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          | 2021          | 2022          | 2023          | 2024           |
|---------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Revenues:</b>                                        |               |               |               |               |               |               |               |               |               |                |
| Taxes                                                   | \$ 26,728,752 | \$ 27,219,766 | \$ 28,273,021 | \$ 28,407,971 | \$ 29,396,049 | \$ 28,097,706 | \$ 29,217,159 | \$ 30,854,349 | \$ 33,253,374 | \$ 31,830,111  |
| Licenses and Permits                                    | 1,337,641     | 1,267,561     | 1,371,775     | 1,433,261     | 1,474,294     | 1,303,145     | 1,550,600     | 1,416,537     | 1,447,607     | 1,253,319      |
| Fines and Forfeits                                      | 112,239       | 93,135        | 94,475        | 94,395        | 93,533        | 69,955        | 59,624        | 49,184        | 68,972        | 44,511         |
| Interest, Rents and Royalties                           | 46,756        | 70,370        | 124,267       | 198,228       | 304,275       | 358,452       | 83,062        | 262,704       | 1,087,054     | 1,400,560      |
| Intergovernmental                                       | 2,915,157     | 2,660,342     | 2,714,228     | 2,872,294     | 2,687,421     | 2,795,056     | 2,672,925     | 3,592,985     | 3,220,733     | 5,289,987      |
| Charges for Services                                    | 682,793       | 611,892       | 570,667       | 840,982       | 4,278,000     | 3,885,244     | 4,122,976     | 4,632,613     | 4,333,107     | 4,893,045      |
| Miscellaneous                                           | 19,247        | 100,222       | 43,558        | 46,126        | 10,159        | 10,286        | 78,853        | 180,717       | 291,668       | 314,089        |
| Total revenues                                          | 31,842,585    | 32,023,288    | 33,191,991    | 33,893,257    | 38,243,731    | 36,519,844    | 37,785,199    | 40,989,089    | 43,702,515    | 45,025,622     |
| <b>Expenditures</b>                                     |               |               |               |               |               |               |               |               |               |                |
| Current:                                                |               |               |               |               |               |               |               |               |               |                |
| General Government                                      | 3,634,801     | 3,233,365     | 3,287,649     | 3,434,700     | 3,822,230     | 3,902,781     | 3,667,006     | 4,317,830     | 4,091,090     | 4,758,524      |
| Public Safety                                           | 12,362,846    | 11,609,201    | 11,652,960    | 13,122,661    | 12,592,177    | 12,991,514    | 12,922,048    | 13,257,070    | 13,203,921    | 14,643,719     |
| Public Works-Sanitation                                 | 1,192,521     | 1,180,830     | 1,226,511     | 1,229,976     | 1,212,927     | 1,188,420     | 1,315,314     | 1,398,845     | 1,406,682     | 1,350,753      |
| Public Works-Highways                                   | 3,313,521     | 3,364,611     | 3,366,360     | 3,604,313     | 3,463,552     | 3,296,552     | 4,113,994     | 4,155,445     | 4,083,316     | 4,221,990      |
| Public Works-Other                                      |               |               |               |               | 852,647       | 1,195,418     | 1,242,479     | 1,387,923     | 1,351,631     | 1,382,319      |
| Culture-Recreation                                      | 3,889,441     | 3,971,196     | 4,063,899     | 4,327,154     | 4,489,565     | 3,806,501     | 4,123,416     | 4,815,027     | 4,902,197     | 5,439,320      |
| Conservation and Development                            | 274,320       | 460,931       | 393,628       | 480,674       | 432,170       | 435,893       | 563,496       | 615,755       | 461,546       | 573,745        |
| Insurance Premiums                                      | 1,112,060     | 1,204,279     | 1,209,074     | 1,220,926     | 1,315,774     | 1,361,437     | 1,389,751     | 1,446,379     | 1,590,926     | 1,781,726      |
| Capital outlays                                         | 2,711,390     | 1,029,697     | 1,421,327     | 3,031,336     | 3,421,326     | 2,317,545     | 4,009,300     | 5,225,683     | 4,359,535     | 10,685,942     |
| Debt Service:                                           |               |               |               |               |               |               |               |               |               |                |
| Principal                                               | 2,675,899     | 2,895,617     | 2,968,415     | 2,972,059     | 3,033,299     | 3,110,820     | 1,459,777     | 1,477,456     | 1,541,981     | 1,562,608      |
| Interest                                                | 712,362       | 621,136       | 526,538       | 457,054       | 358,547       | 257,947       | 112,802       | 89,177        | 68,464        | 49,176         |
| Total Expenditures                                      | 31,879,161    | 29,570,863    | 30,116,361    | 33,880,853    | 34,994,214    | 33,864,828    | 34,919,383    | 38,186,590    | 37,061,289    | 46,449,822     |
| Excess of revenues over (under) expenditures            | (36,576)      | 2,452,425     | 3,075,630     | 12,404        | 3,249,517     | 2,655,016     | 2,865,816     | 2,802,499     | 6,641,226     | (1,424,200)    |
| <b>Other Financing Sources (Uses):</b>                  |               |               |               |               |               |               |               |               |               |                |
| Issuance of Debt                                        | 9,655,000     |               |               |               |               |               |               |               |               |                |
| Issuance of Refunding Debt                              |               |               | 7,885,000     |               |               |               | 5,650,000     |               |               |                |
| Leases & other Right to Use Arrangements                |               |               |               |               |               |               |               |               |               | 45,267         |
| Bond premium in bonds issued                            | 292,671       |               | 303,672       |               |               |               |               |               |               |                |
| Payment to Refunded Bond Escrow Agen1                   | (9,479,534)   |               | (7,833,354)   |               |               |               | (5,586,357)   |               |               |                |
| Lease Proceeds                                          | 533,533       |               |               |               |               |               |               |               |               |                |
| Sale of Capital Assets                                  |               | 42,550        | 23,460        | 8,332         | 31,919        | 1,057,661     | 229,183       | 30,877        |               | 245,333        |
| Transfers In                                            | 1,301,870     | 1,000,000     | 2,679,509     | 2,287,379     | 1,000,000     | 1,243,680     | 76,657        | 9,665,038     | 3,695,317     | 12,000,000     |
| Transfers Out                                           | (1,301,870)   | (1,000,000)   | (2,679,509)   | (2,287,379)   | (1,000,000)   | (1,243,680)   | (76,657)      | (9,665,038)   | (3,695,317)   | (12,000,000)   |
| Total Other Financing Sources (Uses)                    | 1,001,670     | 42,550        | 378,778       | 8,332         | 31,919        | 1,057,661     | 292,826       | 30,877        |               | 290,600        |
| Net Changes in fund balances                            | 965,094       | \$ 2,494,975  | \$ 3,454,408  | 20,736        | 3,281,436     | 3,712,677     | \$ 3,158,642  | 2,833,376     | 6,641,226     | \$ (1,133,600) |
| Debt service as a percentage of noncapital expenditures | 11.59%        | 12.18%        | 12.11%        | 10.48%        | 10.15%        | 10.19%        | 4.81%         | 4.44%         | 4.58%         | 4.24%          |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULES  
ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

| Fiscal<br>Year | Residentia<br>l<br>Property | Commercia<br>l<br>Property | Tax<br>Exempt<br>Property | Total<br>Taxable<br>Assessed<br>Value | Taxable<br>Assessed<br>Value as a<br>Percentage of<br>Actual<br>Taxable Value | Total<br>Direct<br>Tax Rate |
|----------------|-----------------------------|----------------------------|---------------------------|---------------------------------------|-------------------------------------------------------------------------------|-----------------------------|
| 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           | 1,318,005                   | 1,001,400                  | 517,209                   | 2,319,405                             | 100%                                                                          | 4.00                        |
| 2021           | 1,352,278                   | 975,926                    | 521,121                   | 2,328,204                             | 100%                                                                          | 4.00                        |
| 2022           | 1,380,191                   | 975,926                    | 522,196                   | 2,356,117                             | 100%                                                                          | 4.00                        |
| 2023           | 1,395,791                   | 969,957                    | 530,091                   | 2,365,748                             | 100%                                                                          | 4.00                        |
| 2024           | 1,397,250                   | 938,849                    | 534,147                   | 2,336,099                             | 100%                                                                          | 4.00                        |

Source: Allegheny County Assessment Office

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

**SCHEDULE6  
DIRECT AND OVERLAPPING PROPERTY TAX RATES**

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

|             | Municipality of Monroeville |                  | County of Allegheny        |                  | Gateway School District    |                  |       |
|-------------|-----------------------------|------------------|----------------------------|------------------|----------------------------|------------------|-------|
| Fiscal Year | Total Basic<br>Tax Millage  | Total<br>Millage | Total Basic<br>Tax Millage | Total<br>Millage | Total Basic<br>Tax Millage | Total<br>Millage | Total |
| 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 |
| 2022        | 4.00                        | 4.00             | 4.73                       | 4.73             | 21.75                      | 21.75            | 30.48 |
| 2023        | 4.00                        | 4.00             | 4.73                       | 4.73             | 21.75                      | 21.75            | 30.48 |
| 2024        | 4.00                        | 4.00             | 4.73                       | 4.73             | 22.86                      | 21.75            | 31.59 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE  
PRINCIPAL PROPERTY TAX PAYERS**

CURRENT YEAR AND TEN YEARS AGO

|                          | 2024                |    |                                             | 2014                |    |                                             |
|--------------------------|---------------------|----|---------------------------------------------|---------------------|----|---------------------------------------------|
|                          | Taxable<br>Assessed |    | Percentage of<br>Total Municipal<br>Taxable | Taxable<br>Assessed |    | Percentage of<br>Total Municipal<br>Taxable |
| PZ Miracle Mile          | \$ 47,897,200       | 1  | 2.05%                                       | \$ 40,249,500       | 2  | 1.69%                                       |
| South Saturn Ridge LLC   | 28,096,200          | 2  | 1.20%                                       |                     |    |                                             |
| Jamison Lane             | 27,512,000          | 3  | 1.18%                                       | 14,515,600          | 8  | 0.61%                                       |
| Pittsburgh PAV A         | 17,068,400          | 4  | 0.73%                                       |                     |    |                                             |
| ER Partners LP           | 16,956,700          | 5  | 0.73%                                       | 16,956,700          | 5  | 0.71%                                       |
| Cochran RELP             | 14,874,200          | 6  | 0.64%                                       |                     |    |                                             |
| UPMC                     | 14,077,200          | 7  | 0.60%                                       |                     |    |                                             |
| Walnut Capital           | 13,375,500          | 8  | 0.57%                                       |                     |    |                                             |
| RCG Monroeville LLC      | 12,954,000          | 9  | 0.55%                                       |                     |    |                                             |
| Belmont Ridge Partners   | 12,183,900          | 10 | 0.52%                                       |                     |    |                                             |
| CBL Monroeville Partners |                     |    |                                             | 132,852,600         |    | 5.58%                                       |
| Anne V. Lewis            |                     |    |                                             | 32,300,000          | 3  | 1.36%                                       |
| HVB Properties           |                     |    |                                             | 24,500,000          | 4  | 1.03%                                       |
| WPP/WEHLLC               |                     |    |                                             | 15,307,100          | 6  | 0.64%                                       |
| Monroeville SCLP         |                     |    |                                             | 14,800,000          | 7  | 0.62%                                       |
| M&M Hotel Poxford        |                     |    |                                             | 14,093,900          | 9  | 0.59%                                       |
| Walnut Ivanhoe Partners  |                     |    |                                             | 13,375,500          | 10 | 0.56%                                       |
|                          | \$ 204,995,300      |    | 8.78%                                       | \$ 318,950,900      |    | 10.38%                                      |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULES  
PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS

| Fiscal<br>Year | Taxes Levied<br>for the<br>Fiscal<br>Year | Collected within the<br>Fiscal Year of the Levy |                       | Collections<br>In<br>Subsequent<br>Years | Total Collections to Date |                          |
|----------------|-------------------------------------------|-------------------------------------------------|-----------------------|------------------------------------------|---------------------------|--------------------------|
|                |                                           | Amount                                          | Percentage of<br>Levy |                                          | Amount                    | Percentage<br>of<br>Levy |
| 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           | 9,192,728                                 | 8,943,833                                       | 97.29%                | 227,266                                  | 9,171,099                 | 99.76%                   |
| 2021           | 9,232,369                                 | 8,993,429                                       | 97.41%                | 157,444                                  | 9,150,873                 | 99.12%                   |
| 2022           | 9,424,469                                 | 8,943,556                                       | 94.90%                | 231,605                                  | 9,175,161                 | 97.35%                   |
| 2023           | 9,462,995                                 | 8,833,164                                       | 93.34%                | 274,109                                  | 9,107,273                 | 96.24%                   |
| 2024           | 9,344,397                                 | 8,025,066                                       | 85.88%                |                                          | 8,025,066                 | 85.88%                   |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 9**

**TAXABLE EARNED INCOME AND TAX COLLECTED**

**LAST TEN FISCAL YEARS**

| <u>Fiscal</u><br>Year | <u>Taxable<br/>Earned<br/>Income</u> | <u>Tax<br/>Collected</u> |
|-----------------------|--------------------------------------|--------------------------|
| 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                |
| 2022                  | 569,465,767                          | 8,790,440                |
| 2023                  | 590,162,714                          | 9,287,418                |
| 2024                  | 606,097,453                          | 9,422,492                |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 10

DIRECT AND OVERLAPPING EARNED INCOME TAX RATES

| LAST TEN FISCAL<br>YEARS |                             |                                           |
|--------------------------|-----------------------------|-------------------------------------------|
| <u>Fiscal<br/>Year</u>   | Municipality<br>Direct rate | Gateway School<br>District Direct<br>rate |
| 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%                                     |
| 2022                     | 1%                          | 0.50%                                     |
| 2023                     | 1%                          | 0.50%                                     |
| 2024                     | 1%                          | 0.50%                                     |

Source: Keystone Collections Group

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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

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

**CURRENT LEVEL**

| Income Level            | 2014<br>Number<br>of filers              | 2015<br>Number<br>of filers              | 2016<br>Number<br>of filers              | 2017<br>Number<br>of filers              | 2018<br>Number<br>of filers              | 2019<br>Number<br>of filers              | 2020<br>Number<br>of filers              | 2021<br>Number<br>of filers              | 2022<br>Number<br>of filers              | 2023<br>Number<br>of filers              |
|-------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| \$1,000,000 +           | 4                                        |                                          | 2                                        |                                          | 8                                        | 4                                        | 4                                        | 6                                        |                                          | 6                                        |
| \$500,001 - \$1,000,000 | 15                                       | 13                                       | 18                                       | 13                                       | 16                                       | 5                                        | 14                                       | 22                                       | 16                                       | 16                                       |
| \$100,001 - \$500,000   | 1,019                                    | 1,147                                    | 1,135                                    | 1,207                                    | 1,248                                    | 1,003                                    | 1,346                                    | 1,413                                    | 1,599                                    | 1,720                                    |
| \$40,001 - \$100,000    | 4,376                                    | 4,567                                    | 4,513                                    | 4,592                                    | 4,588                                    | 3,688                                    | 4,366                                    | 4,434                                    | 4,602                                    | 4,675                                    |
| \$22,001 - \$40,000     | 2,509                                    | 2,442                                    | 2,472                                    | 2,437                                    | 2,340                                    | 1,734                                    | 1,989                                    | 2,071                                    | 1,932                                    | 1,642                                    |
| \$12,001 - \$22,000     | 1,566                                    | 1,535                                    | 1,485                                    | 1,426                                    | 1,359                                    | 976                                      | 1,168                                    | 1,046                                    | 1,044                                    | 951                                      |
| \$0- \$12,000           | 4,280                                    | 4,264                                    | 3,990                                    | 3,969                                    | 3,671                                    | 2,701                                    | 3,541                                    | 3,361                                    | 2,884                                    | 2,710                                    |
| TOTAL                   | 13,769                                   | 13,971                                   | 13,615                                   | 13,649                                   | 13,230                                   | 10,111                                   | 12,428                                   | 12,353                                   | 12,082                                   | 11,720                                   |
| Income Level            | 2014<br>Percentage of<br>Total Taxpayers | 2015<br>Percentage of<br>Total Taxpayers | 2016<br>Percentage of<br>Total Taxpayers | 2017<br>Percentage of<br>Total Taxpayers | 2018<br>Percentage of<br>Total Taxpayers | 2019<br>Percentage of<br>Total Taxpayers | 2020<br>Percentage of<br>Total Taxpayers | 2021<br>Percentage of<br>Total Taxpayers | 2022<br>Percentage of<br>Total Taxpayers | 2023<br>Percentage of<br>Total Taxpayers |
| \$1,000,000 +           | 0.03%                                    | 0.02%                                    | 0.01%                                    | 0.04%                                    | 0.06%                                    | 0.04%                                    | 0.03%                                    | 0.05%                                    | 0.04%                                    | 0.05%                                    |
| \$500,001 - \$1,000,000 | 0.11%                                    | 0.09%                                    | 0.13%                                    | 0.10%                                    | 0.12%                                    | 0.05%                                    | 0.11%                                    | 0.18%                                    | 0.13%                                    | 0.14%                                    |
| \$100,001 - \$500,000   | 7.40%                                    | 8.21%                                    | 8.34%                                    | 8.84%                                    | 9.43%                                    | 9.92%                                    | 10.83%                                   | 11.44%                                   | 13.23%                                   | 14.68%                                   |
| \$40,001 - \$100,000    | 31.78%                                   | 32.69%                                   | 33.15%                                   | 33.64%                                   | 34.68%                                   | 36.48%                                   | 35.13%                                   | 35.89%                                   | 38.09%                                   | 39.89%                                   |
| \$22,001 - \$40,000     | 18.22%                                   | 17.48%                                   | 18.16%                                   | 17.85%                                   | 17.69%                                   | 17.15%                                   | 16.00%                                   | 16.77%                                   | 15.99%                                   | 14.01%                                   |
| \$12,001 - \$22,000     | 11.37%                                   | 10.99%                                   | 10.91%                                   | 10.45%                                   | 10.27%                                   | 9.65%                                    | 9.40%                                    | 8.47%                                    | 8.64%                                    | 8.11%                                    |
| \$0- \$12,000           | 31.08%                                   | 30.52%                                   | 29.31%                                   | 29.08%                                   | 27.75%                                   | 26.71%                                   | 28.49%                                   | 27.21%                                   | 23.87%                                   | 23.12%                                   |
| TOTAL                   | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  | 100.00%                                  |
| Income Level            | 2014<br>Percentage of<br>Total Income    | 2015<br>Percentage of<br>Total Income    | 2016<br>Percentage of<br>Total Income    | 2017<br>Percentage of<br>Total Income    | 2018<br>Percentage of<br>Total Income    | 2019<br>Percentage of<br>Total Income    | 2020<br>Percentage of<br>Total Income    | 2021<br>Percentage of<br>Total Income    | 2022<br>Percentage of<br>Total Income    | 2023<br>Percentage of<br>Total Income    |
| \$1,000,000 +           | 0.99%                                    | 0.78%                                    | 0.52%                                    | 1.17%                                    | 1.93%                                    | 2.73%                                    | 0.03%                                    | 0.05%                                    | 1.25%                                    | 1.20%                                    |
| \$500,001 - \$1,000,000 | 1.69%                                    | 1.50%                                    | 2.11%                                    | 1.40%                                    | 1.65%                                    | 0.69%                                    | 0.11%                                    | 0.18%                                    | 1.64%                                    | 1.56%                                    |
| \$100,001 - \$500,000   | 27.10%                                   | 29.65%                                   | 29.16%                                   | 30.24%                                   | 30.84%                                   | 30.69%                                   | 10.83%                                   | 11.44%                                   | 37.55%                                   | 39.45%                                   |
| \$40,001 - \$100,000    | 49.18%                                   | 48.66%                                   | 48.47%                                   | 48.36%                                   | 47.93%                                   | 49.27%                                   | 35.13%                                   | 35.89%                                   | 45.96%                                   | 46.30%                                   |
| \$22,001 - \$40,000     | 13.83%                                   | 12.75%                                   | 13.11%                                   | 12.56%                                   | 11.91%                                   | 11.30%                                   | 16.00%                                   | 16.77%                                   | 9.47%                                    | 7.85%                                    |
| \$12,001 - \$22,000     | 4.73%                                    | 4.38%                                    | 4.27%                                    | 4.01%                                    | 3.77%                                    | 3.44%                                    | 9.40%                                    | 8.47%                                    | 2.72%                                    | 2.42%                                    |
| \$0- \$12,000           | 2.48%                                    | 2.28%                                    | 2.36%                                    | 2.24%                                    | 1.98%                                    | 1.88%                                    | 28.49%                                   | 27.21%                                   | 1.41%                                    | 1.26%                                    |
| TOTAL                   | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     | 100%                                     |

The Municipality is legally prohibited from disclosing individual payers.

Keystone Collections Group does not finish processing 2024 returns until October 2025 therefore 2024 final information is not available and not presented. The 2024 final number to be included in the 2025 table.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 12  
RATIOS OF OUTSTANDING DEBT BY TYPE**

LAST TEN FISCAL YEARS

| Fiscal<br>Year | Governmental Activities**                  |                                    |                      | Total<br>Primary<br>Government | Percentage of<br>Personal<br>Income* | Per<br>Capita* |
|----------------|--------------------------------------------|------------------------------------|----------------------|--------------------------------|--------------------------------------|----------------|
|                | General<br>Obligation<br>Bonds & Notes *** | Financing<br>Agreements<br>Payable | Lease<br>Liabilities |                                |                                      |                |
| 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%                                | 616.46         |
| 2018           | 14,443,675                                 | 839,562                            |                      | 15,283,237                     | 2.98%                                | 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                            | 212,635              | 7,563,301                      | 1.41%                                | 264.08         |
| 2022           | 5,640,000                                  | 233,210                            | 172,453              | 6,045,663                      | 1.06%                                | 211.09         |
| 2023           | 4,254,000                                  | 118,010                            | 131,672              | 4,503,682                      | 0.76%                                | 157.25         |
| 2024           | 2,852,000                                  |                                    | 134,341              | 2,986,341                      | 0.49%                                | 104.27         |

\* 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 6 & 7 in the current financial statements.

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



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 13  
RATIOS OF GENERAL BONDED DEBT OUTSTANDING**

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

| Fiscal<br>Year | General Bonded<br>Debt Outstanding*       | Percentage<br>of Actual<br>Taxable<br>Value** of<br>Property | Per Capita* |
|----------------|-------------------------------------------|--------------------------------------------------------------|-------------|
|                | General<br>Obligation<br>Bond & Notes *** |                                                              |             |
| 2015           | 22,436                                    | 0.96%                                                        | 790         |
| 2016           | 19,726                                    | 0.84%                                                        | 695         |
| 2017           | 17,265                                    | 0.74%                                                        | 608         |
| 2018           | 14,443                                    | 0.63%                                                        | 509         |
| 2019           | 11,527                                    | 0.50%                                                        | 406         |
| 2020           | 8,517                                     | 0.37%                                                        | 300         |
| 2021           | 7,005                                     | 0.30%                                                        | 245         |
| 2022           | 5,640                                     | 0.24%                                                        | 197         |
| 2023           | 4,254                                     | 0.18%                                                        | 149         |
| 2024           | 2,852                                     | 0.12%                                                        | 100         |

Details regarding the Municipality's outstanding debt can be found in the Note 6 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  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 14**

**DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT**

December 31, 2024

(AMOUNTS EXPRESSED IN THOUSANDS)

| <u>Governmental Unit</u>                 | <u>Debt<br/>Outstanding</u> | <u>Estimated<br/>Percentage<br/>Applicable*</u> | <u>Estimated<br/>Share of<br/>Overlapping**<br/>Debt</u> |
|------------------------------------------|-----------------------------|-------------------------------------------------|----------------------------------------------------------|
| <b>Debt repaid with property taxes</b>   |                             |                                                 |                                                          |
| Municipality of Monroeville              | 2,986                       | 100.0%                                          | \$ 2,986                                                 |
| <b>Other debt</b>                        |                             |                                                 |                                                          |
| Gateway School District                  | 71,475                      | 97.81% a                                        | 69,910                                                   |
| Allegheny County                         | 847,895                     | 2.89% a                                         | 24,504                                                   |
| Subtotal-overlapping debt                |                             |                                                 | 94,414                                                   |
| <b>Total direct and overlapping debt</b> |                             |                                                 | <b>\$ 97,400</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  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 15

LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS  
(AMOUNTS EXPRESSED IN THOUSANDS)

|                                                                         | 2015      | 2016       | 2017      | 2018       | 2019       | 2020      | 2021      | 2022      | 2023      | 2024      |
|-------------------------------------------------------------------------|-----------|------------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|
| Debt Limit                                                              | \$ 70,534 | \$ 75,503  | \$ 81,097 | \$ 83,317  | \$ 85,062  | \$ 82,119 | \$ 92,096 | \$ 89,730 | \$ 90,731 | \$ 95,849 |
| Total net debt applicable to limit                                      | 21,920    | 19,325     | 16,720    | 13,985     | 11,155     | 8,225     | 7,005     | 5,640     | 4,254     | 2,852     |
| Legal debt margin                                                       | \$ 48,614 | \$ 56,178  | \$ 64,377 | \$ 69,332  | \$ 73,907  | \$ 73,894 | \$ 85,091 | \$ 84,090 | \$ 86,477 | \$ 92,997 |
| Total net debt applicable to the limit as<br>a percentage of debt limit | 31.08%    | 25.60<br>% | 20.62%    | 16.79<br>% | 13.11<br>% | 10.02%    | 7.61%     | 6.29%     | 4.69%     | 2.98%     |

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 & Notes outstanding and excludes Financing Agreements and Lease liabilities in the calculation of the legal debt margin

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA  
SCHEDULE 16  
DEMOGRAPHIC AND ECONOMIC STATISTICS**

| <u>Year</u> | <u>(1)<br/>Population</u> | <u>Personal<br/>Income<br/>(thousand<br/>s<br/>of<br/>dollars)</u> | <u>Per<br/>Capita<br/>Personal<br/>Income</u> | <u>Media<br/>n Age<br/>(3)</u> | <u>School<br/>Enrollment (4)</u> | <u>Unemployment<br/>Rate (2)</u> |
|-------------|---------------------------|--------------------------------------------------------------------|-----------------------------------------------|--------------------------------|----------------------------------|----------------------------------|
| 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%                            |
| 2022        | 28,640                    | \$ 569,465,767                                                     | \$ 38,259                                     | 41                             | 3,346                            | 3.50%                            |
| 2023        | 28,640                    | \$ 590,162,714                                                     | \$ 39,124                                     | 41                             | 3,410                            | 3.40%                            |
| 2024        | 28,640                    | \$ 606,097,453                                                     | \$ 45,249                                     | 44                             | 3,396                            | 3.40%                            |

Data Sources:

- (1) Bureau of Census-Partial Statistics for 2010 Census released by Bureau of Census during 2011
- (2) Department of Labor
- (3) Census reporter.org
- (4) Gateway School District

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 17  
PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

|                                       | 2024      |      |                                                | 2014      |      |                                                |
|---------------------------------------|-----------|------|------------------------------------------------|-----------|------|------------------------------------------------|
| Employer                              | Employees | Rank | Percentage of<br>Total Municipal<br>Employment | Employees | Rank | Percentage of<br>Total Municipal<br>Employment |
| Forbes Regional/West Penn Hospital    | 1,394     |      | 6.79%                                          | 1,486     | 1    | 6.50%                                          |
| Bechtel Plant Machinery Inc.          | 923       | 2    | 4.50%                                          | 850       | 4    | 3.72%                                          |
| UPMC East                             | 769       | 3    | 3.75%                                          | 863       | 2    | 3.78%                                          |
| Caremark LLC                          | 471       | 4    | 2.29%                                          |           |      |                                                |
| Allegheny Clinic                      | 471       | 5    | 2.29%                                          |           |      |                                                |
| Gateway School District               | 427       | 6    | 2.08%                                          | 746       | 5    | 3.26%                                          |
| Procure Pharmacy LLC                  | 284       | 7    | 1.38%                                          | 861       | 3    | 3.77%                                          |
| Bayada Home Healthcare Inc            | 268       | 8    | 1.31%                                          |           |      |                                                |
| Giant Eagle Markets #60               | 178       | 9    | 0.87%                                          | 304       | 10   | 1.33%                                          |
| Community College of Allegheny County | 178       | 10   | 0.87%                                          | 370       | 7    | 1.62%                                          |
| Respironics                           |           |      |                                                | 563       | 6    | 2.46%                                          |
| Cochran Pontiac Incorporated          |           |      |                                                | 354       | 8    | 1.55%                                          |
| Compunetics                           |           |      |                                                | 318       | 9    | 1.39%                                          |
|                                       | 5,363     |      | 26.12%                                         | 6,715     |      | 29.39%                                         |
| Total Employees in Municipality       | 20,531    |      |                                                |           |      |                                                |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

**SCHEDULE 18 FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY  
FUNCTION/PROGRAM**

| <b>FUNCTION/PROGRAM</b>            | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>GENERAL GOVERNMENT</b>          |             |             |             |             |             |             |             |             |             |             |
| Manager's Office                   | 4           | 4           | 3           | 3           | 4           | 4           | 4           | 4           | 4           | 4           |
| Tax Collection                     | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 5           |
| Finance Office                     | 5           | 5           | 5           | 5           | 4           | 4           | 4           | 4           | 4           | 4           |
| InformationTechnology              | 2           | 2           |             |             | 2           | 2           | 2           | 2           | 2           | 2           |
| <b>PUBLIC SAFETY</b>               |             |             |             |             |             |             |             |             |             |             |
| Police Chief                       | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           |
| Emergency Communications           | 8           | 8           | 9           | 9           | 9           | 9           | 9           | 9           | 9           | 9           |
| Patrol & Traffic                   | 37          | 37          | 39          | 39          | 40          | 40          | 38          | 38          | 38          | 44          |
| Incident Investigation             | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           | 5           |
| Support Services & Records         | 1           | 1           |             | 1           | 2           | 2           | 2           | 2           | 2           | 2           |
| Police Training                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Community Safety                   | 1           | 1           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Fire, Building, & Code Enforcement | 6           | 5           | 4           | 4           | 4           | 5           | 5           | 5           | 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           | 8           | 8           | 8           | 8           | 8           | 7           |
| Street Maintenance                 | 6           | 6           | 5           | 5           | 8           | 8           | 8           | 8           | 8           | 8           |
| Parks Maintenance                  | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 8           | 7           |
| Signs and Markings                 | 4           | 4           | 4           | 4           | 3           | 3           | 4           | 4           | 3           | 3           |
| Refuse Collection                  | 9           | 9           | 9           | 9           | 9           | 9           | 9           | 9           | 7           | 9           |
| Vehicular Equipment                | 5           | 5           | 5           | 5           | 5           | 5           | 6           | 6           | 6           | 5           |
| Recycling                          | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           |
| Animal Control                     | 1           |             |             | 1           |             |             |             | 1           |             | 1           |
| Community Park                     | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 4           |
| Building & Property Maintenance    | 4           | 4           | 4           | 4           | 4           | 4           | 6           | 6           | 5           | 5           |
| <b>HUMAN SERVICES</b>              |             |             |             |             |             |             |             |             |             |             |
| Recreation and Parks               | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 3           | 3           |
| Planning & Zoning                  | 3           | 3           | 4           | 4           | 4           | 4           | 4           | 4           | 4           | 5           |
| Engineering                        | 1           |             | 2           | 2           | 2           | 2           | 2           | 2           | 3           | 3           |
| Traffic Signals                    | 0           | 0           | 0           | 0           |             | 1           |             |             | 1           |             |
| Senior Citizens                    | 5           | 5           | 4           | 4           | 4           | 3           | 4           | 4           | 4           | 4           |
| Public Library                     | 10          | 10          | 11          | 11          | 11          | 11          | 11          | 11          | 15          | 15          |
| TV 15                              | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           | 2           |
| <b>TOTAL</b>                       | <b>144</b>  | <b>143</b>  | <b>143</b>  | <b>143</b>  | <b>156</b>  | <b>156</b>  | <b>159</b>  | <b>159</b>  | <b>160</b>  | <b>168</b>  |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

| <b>FUNCTION/PROGRAM</b>               | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>POLICE</b>                         |             |             |             |             |             |             |             |             |             |             |
| Physical arrests                      | 613         | 548         | 641         | 380         | 507         | 498         | 472         | 467         | 491         | 425         |
| Incidents                             | 16,854      | 15,982      | 16,051      | 16,201      | 16,831      | 15,233      | 14,529      | 17,835      | 18,973      | 16,646      |
| Traffic violations/Citations          | 1,629       | 1,016       | 1,883       | 1,000       | 749         | 618         | 458         | 1,856       | 660         | 715         |
| <b>FIRE</b>                           |             |             |             |             |             |             |             |             |             |             |
| Emergency Response                    | 6,078       | 6,769       | 7,616       | 8,194       | 8,967       | 8,266       | 8,293       | 9,390       | 8,273       | 8,488       |
| <b>INSPECTIONS</b>                    | 8,152       | 7,580       | 7,151       | 7,430       | 7,820       | 7,500       | 7,550       | 7,350       | 7,425       | 7,670       |
| <b>PUBLIC WORKS</b>                   |             |             |             |             |             |             |             |             |             |             |
| Recyclables collected (tons per year) | 750         | 801         | 930         | 995         | 899         | 960         | 945         | 850         | 925         | 948         |
| <b>OTHER PUBLIC WORKS</b>             |             |             |             |             |             |             |             |             |             |             |
| Street Resurfacing (miles)            |             | 10          | 7           | 29          | 22          | 24          | 22          | 17          | 17          | 16          |
| <b>PARKS AND RECREATION</b>           |             |             |             |             |             |             |             |             |             |             |
| Program Participants                  | 3,823       | 3,645       | 5,656       | 5,400       | 2,157       | 301         | 1,400       | 1,623       | 1,767       | 1,897       |
| Pavilion Rentals                      | 692         | 710         | 545         | 680         | 504         | 250         | 743         | 760         | 773         | 760         |
| Pool Admissions                       | 6,922       | 6,953       | 7,654       | 7,176       | 6,950       |             |             |             |             |             |
| <b>LIBRARY</b>                        |             |             |             |             |             |             |             |             |             |             |
| Items in Collection                   | 115,686     | 99,334      | 91,564      | 91,183      | 91,467      | 95,473      | 93,452      | 88,656      | 87,542      | 89,310      |
| Total Circulation                     | 306,014     | 315,368     | 372,542     | 375,777     | 402,646     | 208,860     | 313,554     | 342,212     | 403,805     | 436,985     |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA**

SCHEDULE20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM LAST

TEN FISCAL YEARS

| <b>FUNCTION/PROGRAM</b>       | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  |
|-------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>POLICE</b>                 |       |       |       |       |       |       |       |       |       |       |
| Stations                      | 1     | 1     | 1     | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Patrol units                  | 7     | 7     | 7     | 7     | 7     | 7     | 7     | 7     | 7     | 7     |
| <b>OTHER PUBLIC WORKS</b>     |       |       |       |       |       |       |       |       |       |       |
| 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 |
| <b>CULTURE AND RECREATION</b> |       |       |       |       |       |       |       |       |       |       |
| 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     |       |       |       |       |       |
| Tennis courts                 | 21    | 21    | 21    | 21    | 20    | 20    | 20    | 20    | 20    | 20    |
| Basketball courts             | 20    | 20    | 20    | 20    | 19    | 19    | 19    | 19    | 19    | 19    |
| Soccer fields                 | 22    | 22    | 22    | 22    | 22    | 22    | 22    | 22    | 22    | 22    |
| Ball fields                   | 17    | 17    | 17    | 17    | 17    | 17    | 17    | 17    | 17    | 17    |
| Pickleball courts             |       |       |       |       | 6     | 6     | 6     | 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          | 24    | 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     |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Ordinance 2808: To Provide for the Adoption of the Fiscal Year 2026 Annual Budget for  
the Calendar Year Beginning January 1, 2026**



**MUNICIPALITY OF MONROEVILLE  
ALLEGHENY COUNTY, PENNSYLVANIA**

**ORDINANCE NO. 2808**

**AN ORDINANCE OF THE MUNICIPALITY OF MONROEVILLE TO PROVIDE  
FOR THE ADOPTION OF THE FISCAL YEAR 2026 ANNUAL BUDGET FOR  
THE CALENDAR YEAR BEGINNING JANUARY 1, 2026.**

**SECTION 1. TITLE: PURPOSE.**

This Ordinance shall be known and may be cited as the “2026 BUDGET ORDINANCE OF THE MUNICIPALITY OF MONROEVILLE.”

The purpose of this Ordinance is to adopt the annual budget for the fiscal year beginning January 1, 2026, and ending December 31, 2026, as required by Article XI “BUDGET AND FISCAL MATTERS” - § C-57 and § C-61 of the Monroeville Home Rule Charter and to fulfill the *Mission Statement* of the Municipality as adopted by Resolution 24-25.

**SECTION 2. FUNDS INCLUDED.**

The 2026 Annual Budget hereby adopted consists of the following funds:

| FUND                                        | NOTES                                                                                             |
|---------------------------------------------|---------------------------------------------------------------------------------------------------|
| GENERAL FUND                                | The operating account of the Municipality                                                         |
| CAPITAL IMPROVEMENT PROGRAM                 | 5-Year Program adopted annually in August, funded primarily from the General Fund                 |
| LIQUID FUELS (HIGHWAYS & STREETS)           | Pennsylvania Gas Tax revenue shared with local government                                         |
| POLLUTION CONTROL & FLOOD REDUCTION (MS4)   | Stormwater Utility fee with a base charge of \$120 annually per Equivalent Residential Unit (ERU) |
| ALLEGHENY COUNTY LIBRARY ASSOCIATION (ACLA) | Regional Asset District, State and other sources supplementing the operating of the Monroeville   |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

MUNICIPALITY OF MONROEVILLE 2026 BUDGET ORDINANCE NO. 2808  
TUESDAY, DECEMBER 9, 2025  
Page 2 of 6

**SECTION 3. ESTIMATED REVENUES.**

The total estimated revenues for fiscal year 2026 for all funds are as follows:

| <b>FUND</b>                                    | <b>AMOUNT</b>        |
|------------------------------------------------|----------------------|
| GENERAL FUND                                   | \$ 41,952,411        |
| CAPITAL IMPROVEMENT PROGRAM                    | \$ 7,000,000         |
| LIQUID FUELS (HIGHWAYS & STREETS)              | \$ 870,000           |
| POLLUTION CONTROL & FLOOD<br>REDUCTION (MS4)   | \$ 3,500,000         |
| ALLEGHENY COUNTY LIBRARY<br>ASSOCIATION (ACLA) | \$ 598,117           |
| <b>TOTAL OF ALL BUDGETS</b>                    | <b>\$ 53,920,528</b> |

**SECTION 4. APPROPRIATIONS.**

The total appropriations for fiscal year 2026 for all funds are as follows:

| <b>FUND</b>                                    | <b>AMOUNT</b>        |
|------------------------------------------------|----------------------|
| GENERAL FUND                                   | \$ 41,952,411        |
| CAPITAL IMPROVEMENT PROGRAM                    | \$ 7,000,000         |
| LIQUID FUELS (HIGHWAYS & STREETS)              | \$ 870,000           |
| POLLUTION CONTROL & FLOOD<br>REDUCTION (MS4)   | \$ 3,500,000         |
| ALLEGHENY COUNTY LIBRARY<br>ASSOCIATION (ACLA) | \$ 598,117           |
| <b>TOTAL OF ALL BUDGETS</b>                    | <b>\$ 53,920,528</b> |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 5. GENERAL FUND SUMMARY.**

The following amounts are hereby appropriated for the operation of the Municipality through the General Fund:

| <b>GENERAL FUND INCOME<br/>CATEGORY</b> | <b>2026<br/>REVENUES</b> | <b>% OF<br/>TOTAL<br/>INCOME</b> |
|-----------------------------------------|--------------------------|----------------------------------|
| General Government                      | \$ 39,548,611.00         | 94.3%                            |
| Police                                  | 666,000.00               | 1.6%                             |
| Public Works                            | 150,700.00               | 0.4%                             |
| Human Services                          | 254,300.00               | 0.6%                             |
| Planning Services                       | 95,500.00                | 0.2%                             |
| Interest and Transfers*                 | 1,237,300.00             | 2.9%                             |
| <b>Total Income</b>                     | <b>41,952,411.00</b>     | <b>100.0%</b>                    |

\*Including \$837,000 use of fund balance

| <b>GENERAL FUND EXPENSE<br/>CATEGORY</b> | <b>2026<br/>EXPENSES</b> | <b>% OF<br/>TOTAL<br/>EXPENSES</b> |
|------------------------------------------|--------------------------|------------------------------------|
| General Government                       | \$ 8,648,319.00          | 20.6%                              |
| Police                                   | 15,763,405.00            | 37.6%                              |
| Fire & Ems                               | 1,053,726.00             | 2.5%                               |
| Public Works                             | 5,282,520.00             | 12.6%                              |
| Human Services                           | 4,945,097.00             | 11.8%                              |
| Planning Services                        | 608,376.00               | 1.5%                               |
| Monroeville Municipal Authority          | 83,651.00                | 0.2%                               |
| Debt Service                             | 1,442,317.00             | 3.4%                               |
| Interfund Operating Transfers            | 4,125,000.00             | 9.8%                               |
| <b>Total Estimated Expenses</b>          | <b>41,952,411.00</b>     | <b>100.0%</b>                      |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 6. CAPITAL IMPROVEMENT PROGRAM (CIP) APPROPRIATIONS.**

Capital projects for 2026 are hereby approved as follows:

| <b>GFOA CIP Category</b>         | <b>AMOUNT</b>         |
|----------------------------------|-----------------------|
| Building                         | \$303,000.00          |
| Equipment                        | \$844,794.00          |
| Improvements Other than Building | \$344,000.00          |
| Infrastructure                   | \$3,107,087.00        |
| Vehicles                         | \$2,401,119.00        |
| <b>TOTAL</b>                     | <b>\$7,000,000.00</b> |

**SECTION 7. STAFFING LEVELS.**

The authorized number of full-time and part-time employees for 2026 is hereby established as follows:

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SUMMARY OF 2026 AUTHORIZED POSITIONS BY DEPARTMENT**

| DEPT #                            | DESCRIPTION                       | FULL-TIME<br>POSITIONS | PART-TIME<br>POSITIONS | ELECTED /<br>APPOINTED<br>OFFICIALS | TOTAL<br>POSITIONS |
|-----------------------------------|-----------------------------------|------------------------|------------------------|-------------------------------------|--------------------|
| <b>GENERAL GOVERNMENT</b>         |                                   |                        |                        |                                     |                    |
| 1100                              | Mayor & Council                   | 0                      | 16                     | 8                                   | 24                 |
| 1200                              | Manager's Office                  | 5                      | 0                      | 0                                   | 5                  |
| 1300                              | Tax Collection                    | 5                      | 0                      | 1                                   | 6                  |
| 1500                              | Finance Office                    | 4                      | 0                      | 0                                   | 4                  |
| 1530                              | Information Systems               | 2                      | 0                      | 0                                   | 2                  |
| 9800                              | Communications                    | 3                      | 5                      | 0                                   | 8                  |
| <b>TOTAL GENERAL GOVERNMENT</b>   |                                   | <b>19</b>              | <b>21</b>              | <b>9</b>                            | <b>49</b>          |
| <b>PUBLIC SAFETY</b>              |                                   |                        |                        |                                     |                    |
| 2105                              | Police Administration             | 4                      | 0                      | 0                                   | 4                  |
| 2110                              | Emergency Communications          | 9                      | 3                      | 0                                   | 12                 |
| 2120                              | Patrol & Traffic                  | 41                     | 0                      | 0                                   | 41                 |
| 2130                              | Incident Investigation            | 5                      | 0                      | 0                                   | 5                  |
| 2135                              | Support Services & Records        | 2                      | 0                      | 0                                   | 2                  |
| 2140                              | Police Training                   | 0                      | 0                      | 0                                   | 0                  |
| 2150                              | Special Operations                | 2                      | 0                      | 0                                   | 2                  |
| 2160                              | School Crossing Guards            | 0                      | 3                      | 0                                   | 3                  |
| <b>TOTAL PUBLIC SAFETY</b>        |                                   | <b>63</b>              | <b>6</b>               | <b>0</b>                            | <b>69</b>          |
| <b>PUBLIC WORKS</b>               |                                   |                        |                        |                                     |                    |
| 2300                              | Fire, Building & Code Enforcement | 5                      | 0                      | 0                                   | 5                  |
| 3200                              | Superintendent of Public Works    | 2                      | 0                      | 0                                   | 2                  |
| 3210                              | Snow & Ice Control                | 0                      | 0                      | 0                                   | 0                  |
| 3250                              | Street Maintenance                | 8                      | 0                      | 0                                   | 8                  |
| 3260                              | Parks Maintenance                 | 8                      | 0                      | 0                                   | 8                  |
| 3270                              | Signs & Markings                  | 3                      | 0                      | 0                                   | 3                  |
| 3320                              | Refuse Collection                 | 9                      | 0                      | 0                                   | 9                  |
| 3330                              | Vehicular Equipment               | 6                      | 0                      | 0                                   | 6                  |
| 3340                              | Recycling                         | 2                      | 0                      | 0                                   | 2                  |
| 3350                              | Animal Control                    | 1                      | 0                      | 0                                   | 1                  |
| 3360                              | Building & Property Maintenance   | 7                      | 0                      | 0                                   | 7                  |
| 3365                              | Community Park                    | 4                      | 0                      | 0                                   | 4                  |
| 4000                              | Pollution Control Stormwater*     | 7                      | 0                      | 0                                   | 7                  |
| 5100                              | Planning & Zoning                 | 4                      | 0                      | 0                                   | 4                  |
| 5300                              | Zoning Hearing Board              | 0                      | 0                      | 5                                   | 5                  |
| 6100                              | Engineering                       | 4                      | 0                      | 0                                   | 4                  |
| 6110                              | Traffic Signals                   | 1                      | 0                      | 0                                   | 1                  |
| <b>TOTAL PUBLIC WORKS</b>         |                                   | <b>71</b>              | <b>0</b>               | <b>5</b>                            | <b>76</b>          |
| <b>AMENITY SERVICES</b>           |                                   |                        |                        |                                     |                    |
| 4500                              | Recreation & Parks                | 3                      | 3                      | 0                                   | 6                  |
| 4600                              | Human Service Program             | 0                      | 14                     | 0                                   | 14                 |
| 4700                              | Leisure Learning                  | 0                      | 28                     | 0                                   | 28                 |
| 7100                              | Senior Citizens                   | 5                      | 5                      | 0                                   | 10                 |
| 8100                              | Public Library                    | 14                     | 0                      | 0                                   | 14                 |
| <b>TOTAL AMENITY SERVICES</b>     |                                   | <b>22</b>              | <b>50</b>              | <b>0</b>                            | <b>72</b>          |
| <b>TOTAL AUTHORIZED POSITIONS</b> |                                   | <b>175</b>             | <b>77</b>              | <b>14</b>                           | <b>266</b>         |

\*SEPARATE SPECIAL FUND - POLLUTION CONTROL AND FLOOD REDUCTION

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 8. BUDGET MESSAGE AND PUBLIC INSPECTION.**

The Municipal Manager's Budget Message and the whole 2026 Budget and narrative shall be kept on file in the Manager's Office and posted on the Municipality's website. Copies shall be made available for public inspection as required by the Home Rule Charter.

**SECTION 9. AMENDMENT AUTHORITY.**

The Council may amend the 2026 Budget by ordinance at any time during the fiscal year, consistent with § C-60 of the Charter.

**SECTION 10. SEVERABILITY.**

If any section, clause, or provision of this Ordinance is held to be invalid or unconstitutional, the remaining portions shall remain in full force and effect.

**SECTION 11. EFFECTIVE DATE.**

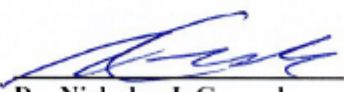
This Ordinance shall become effective immediately upon adoption.

**ORDAINED AND ENACTED** on this 9<sup>th</sup> day of December, 2025.

**ATTEST:**

**MUNICIPALITY OF MONROEVILLE**

  
\_\_\_\_\_  
Alexander J. Graziani  
Municipal Manager

  
\_\_\_\_\_  
Dr. Nicholas J. Gresock  
Mayor

**ENTERED INTO LEGAL BOOK ON: December 19, 2025**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Ordinance 2809: Fixing the Real Estate Millage for Land, Buildings, and Structures for  
2026 at 5.5 Mills per \$1.00 of Assessed Valuation of Taxable Property**



**MUNICIPALITY OF MONROEVILLE  
ALLEGHENY COUNTY, PENNSYLVANIA**

**ORDINANCE NO. 2809**

**AN ORDINANCE OF THE MUNICIPALITY OF MONROEVILLE  
FIXING THE REAL ESTATE MILLAGE FOR LAND,  
BUILDINGS AND STRUCTURES FOR 2026 AT FIVE AND ONE-  
HALF (5.500) MILLS PER \$1.00 OF ASSESSED VALUATION OF  
TAXABLE PROPERTY, OR \$5.50 PER EVERY \$1,000 VALUE.**

**BE IT ORDAINED AND ENACTED**, by the Municipality of Monroeville, in Council assembled as follows:

**Section 1.** The Real Estate Tax for the Calendar Year 2026 is set at 5.500 mills.

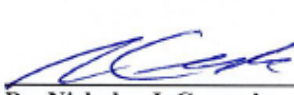
**Section 2.** Any Ordinance or part of an Ordinance in conflict with any of the provisions of this Ordinance is hereby repealed to the extent of such conflict.

**ORDAINED AND ENACTED** this 9<sup>th</sup> day of December 2025.

**ATTEST:**

**MUNICIPALITY OF MONROEVILLE**

  
\_\_\_\_\_  
Alexander J. Graziani  
Municipal Manager

  
\_\_\_\_\_  
Dr. Nicholas J. Gresock  
Mayor

**ENTERED INTO LEGAL BOOK ON: December 19, 2025**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Ordinance 2810: Continuing the Deed Transfer, Mercantile Tax, Business Privilege Tax,  
and Local Services Tax Pursuant to the Local Tax Enabling Act of 1965**



**MUNICIPALITY OF MONROEVILLE  
ALLEGHENY COUNTY, PENNSYLVANIA**

**ORDINANCE NO. 2810**

**AN ORDINANCE OF THE MUNICIPALITY OF MONROEVILLE  
CONTINUING THE DEED TRANSFER, MERCANTILE TAX,  
BUSINESS PRIVILEGE TAX, AND LOCAL SERVICES TAX  
PURSUANT TO THE LOCAL TAX ENABLING ACT OF 1965, AS  
AMENDED.**

**BE IT ORDAINED AND ENACTED**, by the Municipality of Monroeville, in Council assembled as follows:

**Section 1.** The taxes listed below, enacted pursuant to the Local Tax Enabling Act of 1965, as amended, also known as Act No. 511, are continuing in effect for 2026:

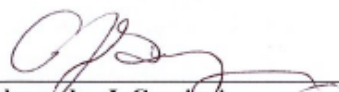
- |                          |                                |
|--------------------------|--------------------------------|
| • Deed Transfer Tax      | 1% Value of Sale               |
| • Mercantile Tax         | 2.500% Mills of Gross Receipts |
| • Business Privilege Tax | 4.000 Mills of Gross Receipts  |
| • Local Services Tax     | \$52.00 Per Worker             |

**Section 2.** Any Ordinance or part of an Ordinance in conflict with any of the provisions of this Ordinance is hereby repealed.

**ORDAINED AND ENACTED** this 9<sup>th</sup> day of December, 2025.

**ATTEST:**

**MUNICIPALITY OF MONROEVILLE**

  
\_\_\_\_\_  
**Alexander J. Graziani**  
Municipal Manager

  
\_\_\_\_\_  
**Dr. Nicholas J. Gresock**  
Mayor

**ENTERED INTO LEGAL BOOK ON: December 19, 2025**



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Ordinance 2811: Adjusting the Salary System Structure for 2026**



**BEFORE THE MUNICIPAL COUNCIL OF THE MUNICIPALITY OF MONROEVILLE**

**ORDINANCE NO. 2811**

**AN ORDINANCE OF THE MUNICIPALITY OF MONROEVILLE  
ADJUSTING THE SALARY SYSTEM STRUCTURE FOR 2026.**

**WHEREAS**, the Municipality of Monroeville is committed to maintaining a fair and competitive salary structure to attract and retain highly qualified employees;

**WHEREAS**, the salary ranges between grades reflect increasing responsibility and skill level.

**WHEREAS**, the salary structure aligns with the responsibilities, qualifications, and job duties of municipal employees in accordance with applicable laws and standards;

**BE IT ORDAINED AND ENACTED** by the Municipality of Monroeville, in Council assembled, as follows:

***SECTION 1. SALARY GRADE STRUCTURE***

The following salary grades, position responsibilities, and corresponding 2026 salary ranges of the **EXEMPT** and **NON-EXEMPT** employees are hereby established for the Municipality of Monroeville:

**GRADE 7: CHIEF ADMINISTRATIVE OFFICER**

- **2026 Salary Range:**
  - Minimum: \$145,000 (\$69.71/hour)
  - Midpoint: \$165,000 (\$79.33/hour)
  - Maximum: \$185,000 (\$88.94/hour)
- **Position Title:** Municipal Manager
- **Responsibilities (include but are not limited to):**
  - Serve as the Municipality's Chief Administrative Officer, responsible to the Council for administrating all municipal affairs.
  - Oversee department heads, appointed solicitor, and municipal engineer.
  - Act as the official Municipal spokesperson.
  - Negotiate and execute contracts on behalf of the Municipality.
  - Oversee municipal budgets, financial planning, and resource allocation.
  - Set and manage municipal strategic goals, objectives, and policies.
  - Responsible for hiring, disciplining, and terminating employees.
  - Develop and implement municipal policies, procedures, and guidelines.
  - Evaluate departmental performance and implement improvements.
  - Serve as the primary liaison with external groups and other levels of government.
  - Amenable to the majority of the Council.
- **Qualifications:** Per Article VII, Section 701 of the Home Rule Charter, the Municipal Manager must: Have at least 8 years of municipal management experience, including 5 years as a Manager or Assistant Manager. Possess a Bachelor's degree (Master's degree preferred) in Public or Business Administration or a related field.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**GRADE 6: SENIOR MANAGEMENT POSITIONS**

- **2026 Salary Range:**
  - Minimum: \$105,000 (\$50.48/hour)
  - Average: \$150,000 (\$72.12/hour)
  - Midpoint: \$137,500 (\$66.11/hour)
  - Maximum: \$170,000 (\$81.73/hour)
- **Position Titles Include:**
  - Police Chief;
  - Public Works Director
- **Responsibilities (include but are not limited to):**
  - Large span of command and control of staff and resources.
  - Oversee departmental budgets, financial planning, and resource allocation
  - Set and manage strategic goals, objectives, and policies for the department
  - Manage contracts and supervise vendors and contractors
  - Liaise with elected officials, community stakeholders, and other departments.
  - Evaluate departmental performance, identify issues, and implement improvements.
  - Lead Communicator of departmental goals and activities
  - Reports to Municipal Manager
- **Qualifications:** Bachelor's degree in a relevant field; Master's degree preferred. Professional Engineer certification desired for Public Works Director.

**GRADE 5: MANAGEMENT AND SENIOR SUPERVISORY POSITIONS**

- **2026 Salary Range:**
  - Minimum: \$55,000 (\$26.44/hour)
  - Average: \$99,700 (\$47.93/hour)
  - Midpoint: \$102,500 (\$49.28/hour)
  - Maximum: \$150,000 (\$72.12/hour)
- **Positions Titles Include:**
  - Assistant Manager,
  - Assistant Department Directors,
  - Department Directors,
  - Police Commander
- **Responsibilities (include but are not limited to):**
  - Significant span of control over staff and resources.
  - Supervise staff and oversee daily operations.
  - Develop and implement departmental policies, procedures, and guidelines.
  - Coordinate activities, programs, and projects within the department.
  - Engage with the community to assess needs and gather feedback.
  - Orders supplies and maintains an inventory of capital equipment
  - Backup Department Director / Manager
  - Department Communications
  - Reports to either the municipal manager, department head, or designee
- **Qualifications:** Bachelor's degree in a relevant field; advanced degrees and certifications may be preferred.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**GRADE 4: SUPERVISORY POSITIONS**

- **2026 Salary Range:**
  - Minimum: \$55,000 (\$26.44/hour)
  - Average: \$89,730 (\$43.14/hour)
  - Midpoint: \$80,000 (\$38.46/hour)
  - Maximum: \$105,000 (\$50.48/hour)
- **Positions include:**
  - Foreman,
  - Supervisors
  - Crew Chiefs
- **Responsibilities (include but are not limited to):**
  - Limited span of control of staff and resources
  - Supervise staff and oversee daily operations of work crews
  - Coordinate activities, programs, and projects within the department
  - Engage with the community at work sites
  - Assists with supply and equipment inventory.
  - Reports to either the department head or designee
- **Qualifications:** Post-secondary technical degree in a relevant field with necessary certifications.

**GRADE 3: PROFESSIONAL AND TECHNICAL/SKILLED POSITIONS**

- **2026 Salary Range:**
  - Minimum: \$34,000 (\$16.35/hour)
  - Average: \$61,200 (\$29.42/hour)
  - Midpoint: \$64,500 (\$31.01/hour)
  - Maximum: \$95,000 (\$45.67/hour)
- **Positions include:**
  - Building Inspector
  - Building Official
  - Business Tax Auditor
  - Code Enforcement Officer
  - Digital Content Coordinator
  - Community Planner
  - Engineering Inspector
  - Engineering Technician
  - Program & Event Coordinator
  - Finance & Human Resource Management Analyst
  - Fitness Coordinator
  - GIS Coordinator
  - Grant Specialist
  - Information Systems Support Tech
  - Librarian
  - Program Coordinator
  - Sports and Athletics Coordinator
  - Constituent Services
  - Constituent Programming
  - Zoning Officer
- **Responsibilities (include but are not limited to):**
  - Perform specialized tasks requiring technical expertise.
  - Implement, monitor, and improve local programs and services.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- Prepare reports, assist in project management, and ensure compliance.
- Collaborate with other departments to deliver comprehensive services.
- Supervision of staff, vendors, contractors and volunteers
- Organizes and facilitates programs
- Organizes and facilitates events
- Enters Payroll and confidential staff information
- Minimum span of control of staff and resources
- Prepares print, web, and social media posts
- Organizes and facilitates services
- Creates and uploads files to the Internet and social media
- Reports to Department Head or Assistant Director(s) Supervisors(s)
- **Qualifications:** Associate's degree or relevant certification; Bachelor's degree preferred.

**GRADE 2: PROFESSIONAL AND CONFIDENTIAL SUPPORT STAFF POSITIONS**

- **2026 Salary Range:**
  - Minimum: \$33,280 (\$16.00/hour)
  - Average: \$67,946 (\$32.67/hour)
  - Midpoint: \$54,140 (\$26.03/hour)
  - Maximum: \$75,000 (\$36.06/hour)
- **Positions include:**
  - Confidential Secretary,
  - Membership Coordinator,
  - Office Manager
  - Front Desk Associate Facility Monitor
  - Library Support Personnel
  - Police Cadet
- **Responsibilities (include but are not limited to):**
  - Handle clerical duties and provide administrative support
  - Assist in maintaining records, databases, and customer service functions.
  - Provide information and support to residents regarding local services.
  - Prepares Reports and communication posts
  - Organizes and facilitates programs
  - Organizes and facilitates events
  - Organizes and facilitates services
  - Uploads files to the internet and social media
  - Reports to Department Head or Assistant Director(s) Supervisors(s)
- **Qualifications:** A high school diploma or equivalent; an associate's degree is preferred.

**GRADE 1: TEMPORARY, FULLTIME, AND SEASONAL POSITIONS**

- **2026 Hourly Range:**
  - Minimum: \$15.00/hour
  - Average: \$17.35/hour
  - Midpoint: \$18.50/hour
  - Maximum: \$22.00/hour
- **Responsibilities (include but are not limited to):**
  - Perform basic clerical, labor, and support duties.
  - Assist with public inquiries, provide general information, and direct residents.
  - Camp Counselor
  - Manage and Direct programs and services

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

- Operate audio-visual equipment
- Organizes and facilitates events
- Organizes and facilitates programs
- Organizes and facilitates services
- Perform basic administrative tasks, such as answering phones and managing correspondence
- Specific Project or Report as required by supervisor
- Support higher-level staff with routine functions, including data entry and filing.
- Reports to Department Head or Assistant Director(s) Supervisors(s) or Assignee
- **Positions include**
  - Athletic Instructors
  - Camera Operator
  - Camp / Program Director
  - Camp / Program Leader
  - Camp Counselor
  - Crossing Guard
  - Head Counselor
  - Intern
  - Landscaper
  - Lifeguard
  - Office Assistant
  - Park Host
  - Program Instructor
  - Program Leader
  - Receptionist
  - Swim Instructor
- **Qualifications:** A high school diploma or equivalent may require specific certifications for certain positions.

**Section 2.** Any Ordinance or part of an Ordinance in conflict with any of the provisions of this Ordinance is hereby repealed to the extent of such conflict.

**Section 3.** The provisions of this Ordinance shall be effective as of January 1, 2026.

**ORDAINED AND ENACTED** this 9<sup>th</sup> day of December, 2025.

**ATTEST:**

**MUNICIPALITY OF MONROEVILLE**

  
Alexander J. Graziani  
Municipal Manager

  
Dr. Nicholas J. Gresock  
Mayor

**ENTERED INTO LEGAL BOOK ON: December 19, 2025**

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Ordinance 2812: Fee Schedule Adoption**



BEFORE MUNICIPAL COUNCIL OF THE MUNICIPALITY OF MONROEVILLE

|                                     |   |                           |
|-------------------------------------|---|---------------------------|
| AN ORDINANCE OF MUNICIPAL COUNCIL   | ) |                           |
| OF THE MUNICIPALITY OF MONROEVILLE, | ) | ORDINANCE NO. <u>2812</u> |
| ALLEGHENY COUNTY, PENNSYLVANIA,     | ) |                           |
| ESTABLISHING THE 2026 FEE SCHEDULE  | ) |                           |

AND NOW, on December 9, 2025, Municipal Council of the Municipality of Monroeville hereby ORDAINS AND ENACTS as follows:

SECTION 1. The fee schedule of the Municipality of Monroeville attached hereto is hereby approved and shall be implemented, effective immediately.

SECTION 2. Any Ordinance or part of an Ordinance in conflict herewith is hereby repealed.

ORDAINED AND ENACTED this 9<sup>th</sup> day of December, 2025.

ATTEST:

MUNICIPALITY OF MONROEVILLE

  
\_\_\_\_\_  
Alexander J. Graziani  
Municipal Manager

  
\_\_\_\_\_  
Dr. Nicholas J. Gresock  
Mayor

ENTERED INTO LEGAL BOOK ON: December 19, 2025

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

***MUNICIPALITY OF MONROEVILLE  
2025 FEE SCHEDULE***

|                                              |         |
|----------------------------------------------|---------|
| ADMINISTRATION FEES                          | 2       |
| ANIMAL CONTROL FEES                          | 3       |
| BUILDING AND ENGINEERING                     | 3 - 7   |
| COPYING FEES                                 | 7       |
| EQUIPMENT RENTAL FEES                        | 7       |
| LIFE SAFETY AND FIRE PREVENTION CODE FEES    | 7 - 8   |
| FORMULA FOR CALCULATING PERSONNEL RATES FEES | 8       |
| LAND DISTURBANCE                             | 9       |
| TIMBER HARVESTING                            | 9       |
| MECHANICAL DEVICE PERMIT FEE                 | 9       |
| PLANNING DEPARTMENT FEES                     | 9 - 10  |
| POLICE DEPARTMENT FEES                       | 10      |
| POLLUTION CONTROL AND FLOOD REDUCTION FEE    | 10      |
| RECREATION AND HUMAN SERVICE FEES            | 10 - 14 |
| SALES OF MAPS AND PUBLICATIONS FEES          | 15      |
| SIGN PERMITS FEES                            | 15      |
| SOLICITING PERMIT FEES                       | 15      |
| STENOGRAPHIC/COURT REPORTING SERVICE FEES    | 16      |
| COMMUNICATIONS DEPARTMENT FEE                | 16      |
| WORKERS' COMPENSATION CERTIFICATION FEES     | 16      |
| ZONING HEARING BOARD FEES                    | 16      |
| ZONING PERMIT FEES                           | 16      |
| TAX DEPARTMENT FEES                          | 17      |

---

**ADMINISTRATION FEES:**

|                                                                                                                                                |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Annual Budget                                                                                                                                  | \$ 20.00         |
| Building/Fire Protection Violation Letter                                                                                                      | \$ 50.00         |
| Comprehensive Plan (Book)                                                                                                                      | \$ 25.00         |
| Comprehensive Plan (CD)                                                                                                                        | \$ 10.00         |
| Duplicate Occupancy Request Fee                                                                                                                | \$ 50.00         |
| Outside Court Stenographer                                                                                                                     | at Cost          |
| In House Court Stenographer                                                                                                                    | \$ 5.00 per page |
| Home Rule Charter                                                                                                                              | \$ 10.00         |
| Mailing Fee: Actual Postage plus handling fee of                                                                                               | \$ 2.50          |
| No Lien Letter                                                                                                                                 | \$ 40.00         |
| Notary Service                                                                                                                                 | \$ 10.00         |
| Photo Copies (per page)                                                                                                                        | see page 7       |
| Return Check Charge (NSF)                                                                                                                      | \$ 25.00         |
| State Audit Collector's Fee                                                                                                                    | \$ 15.00         |
| Tax Certification                                                                                                                              | \$ 40.00         |
| Zoning Certification Letter                                                                                                                    | \$ 50.00 *Plus   |
| (*Plus Employee Research Time billed at an hourly rate as calculated<br>in formula for calculating Personnel Rates Section of this Ordinance.) |                  |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**ANIMAL CONTROL FEES:**

|                                         |              |
|-----------------------------------------|--------------|
| Boarding/Kennel Fee                     | \$ 20.00/day |
| Dog or Cat Running at Large Pick-Up Fee | \$ 40.00     |
| Wild Animal Pickup from Private Trap    | \$ 50.00     |

**BUILDING/ENGINEERING/PLANNING FEES:**

**SECTION 1: BUILDING AND OTHER STRUCTURE PERMIT FEES**

*The Schedule of Fees hereinafter set shall be charged in the respective use group categories as defined by the most recently adopted edition of the Pennsylvania Uniform Construction Code for issuance of permits for the construction of buildings and other structures within the Municipality of Monroeville where permits are required pursuant to any Ordinance or other action of the Municipality. All Use Groups referenced are in accordance with the International Building Code adopted by the Municipality of Monroeville.*

**BUILDING PERMIT:**

**USE GROUP:** Those buildings that are 1- and 2- family dwelling and townhouse not over 3 stories, as well as accessory structures to the above-mentioned buildings in U, Utility and Miscellaneous use Group.

|                                     |                       |          |
|-------------------------------------|-----------------------|----------|
| <b>RESIDENTIAL PLAN REVIEW FEE:</b> | Accessory Structures  | \$ 25.00 |
|                                     | Additions/Alterations | \$ 50.00 |
|                                     | New Structures        | \$100.00 |

.50 per square foot of gross floor area

**MINIMUM RESIDENTIAL BUILDING PERMIT FEE:** \$ 50.00

**RESIDENTIAL DECK PERMIT FEE:** \$ 50.00

**USE GROUP:** All others, including: A, Assembly; B, Business; E, Educational; F, Factory and Industrial; H, High Hazard; I, Institutional; M, Mercantile; R-1, Residential; R-2, Residential; S, Storage; and those buildings and structures in U, Utility and Miscellaneous, which are accessory to the above listed use groups.

|                                    |                       |          |
|------------------------------------|-----------------------|----------|
| <b>COMMERCIAL PLAN REVIEW FEE:</b> | Accessory Structures  | \$ 50.00 |
|                                    | Additions/Alterations | \$100.00 |
|                                    | New Structures        | \$200.00 |

.60 per square foot of gross floor area

.30 per square foot of gross floor area, existing building, no footprint change

**MINIMUM COMMERCIAL BUILDING PERMIT FEE:** \$ 100.00

**RE-INSPECTION FEE:** A \$ 50.00 fee will be charged if a re-inspection is required due to incomplete work or failure to show.

**WORK WITHOUT A PERMIT FEE:** Any person found building without an authorized permit will be charged a fee of double the permit cost.



## MUNICIPALITY OF MONROEVILLE 2026 BUDGET

### BUILDING OCCUPANCY PERMIT:

A building occupancy permit is required, prior to occupancy of a structure or to the change of tenants, ownership, or occupants of any structure with the exception of single-family dwellings.

USE GROUP: Residential, and those buildings and structures in U, Utility and miscellaneous, which are accessory to the residential use group:

\$ 100.00 per Residential Unit – 1 and 2 Family; Townhouse not more than three (3) stories.

\$ 100.00 plus \$ 40.00 per Residential unit – For Multi-Family Buildings.

For all others, including: A, Assembly; B, Business; E, Educational; F, Factory and Industrial; H, High Hazard; I, Institutional; M, Mercantile; S, Storage; and Those Buildings and structures in U, Utility and Miscellaneous, which are accessory to the above listed use groups.

\$ 100.00 plus .08 per square foot of gross floor area.

For occupancy permits issued following a building permit for the shell only, the fee of \$50.00 per tenant will be charged.

### SECTION 2: ROOF REPLACEMENT, REPAIR AND ALTERATION

The permit fee for replacement, repair or alteration of the roof of an existing structure shall be as follows: *\*\*Permit not required for residential shingle replacement only.*

- |    |                                                                                                                                        |                                                       |
|----|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| a. | Structures classified in residential use group categories                                                                              | \$ 50.00                                              |
| b. | Structures classified in commercial use group categories                                                                               | \$ 200.00                                             |
| c. | Structural repairs in addition to roof replacement, repair, and alteration on structures classified in commercial use group categories | \$ 200.00 plus .28 per square foot of gross roof area |

### SECTION 3: PETITIONS TO VACATE STREET

A fee of \$ 400.00 shall be charged by the Municipality of Monroeville for the acceptance of a petition to vacate any street or portion thereof. Where two or more touching streets are included in the same petition, only one such fee shall be charged.

### SECTION 4: APPLICATIONS FOR ACCEPTANCE OF STREET

A flat fee of \$ 400.00 per application shall be charged by the Municipality of Monroeville for the acceptance of any street or portion thereof. Where two or more touching streets are involved in the same application, only one such fee shall be charged.

### SECTION 5: RETAINING WALLS

The permit fees for retaining walls shall be as follows:

- \$ 1.75 for each linear foot of wall up to 4 feet in height.
- \$ 2.00 for each linear foot of wall 4 feet to 5 feet in height.
- \$ 2.25 for each linear foot of wall 5 feet to 6 feet in height.
- \$ 2.50 for each linear foot of wall exceeding 6 feet in height.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 6: SWIMMING POOLS.**

|                            |          |
|----------------------------|----------|
| Residential (above ground) | \$ 50.00 |
| Residential (in ground)    | \$ 80.00 |
| Commercial (in ground)     | \$100.00 |

**SECTION 7: MECHANICAL EQUIPMENT AND ELECTRIC WIRING AND EQUIPMENT**

The permit application fee for the replacement or alteration of mechanical equipment or electric wiring and equipment will be as follows:

- (a) Heating and ventilation (including chimneys, flues and vent pipes) - \$ 50.00
- (b) Elevators, dumbwaiters and conveyor equipment - \$ 225.00
- (c) Escalators - \$ 225.00
- (d) Electric wiring and equipment - \*as per independent inspection agency

**SECTION 8: APPLICATIONS FOR RAZING AND/OR DEMOLITION WORK**

- a. A fee of \$100.00 shall be charged for the application for permit for the demolition and/or razing work on any structure having a floor area of 2,000 square feet or less.
- b. A fee of \$100.00 plus \$ 32.00 for each 1,000 square feet of floor area or fraction thereof for demolition and/or razing of any structure having a floor area in excess of 2,000.
- c. Any applicant receiving a permit under this section shall post a performance bond with the Municipality in an amount not less than the amount of the contract for the demolition or razing work. The same bond shall secure the workmanlike performance of the work authorized by the permit in accordance with all applicable laws and ordinances.
- d. Prior to the issuance of any such permit the applicant shall submit to the Municipality evidence of notice of the intended work or any an all property owners who may or could be affected by such work.
- e. Any individual or entity performing any work pursuant to a permit issued under this section shall be exempt from any fee if the work being performed is done pursuant to action initiated by Monroeville Municipality.

**SECTION 9: MOVING OF STRUCTURES WITHIN OR OUTSIDE OF THE MUNICIPALITY**

- a. A fee of \$ 75.00 shall be charged for the application for any permit for the moving of any structure from within the Municipality outside the Municipality. This fee shall apply to any structure having a floor area measured by exterior dimensions of 2,000 square feet or less.
- b. Any applicant desiring to move any such structure shall acquire a no lien letter before the issuance of any such permit and existing liens recorded or unrecorded shall be paid in full prior to the issuing of any such permit.
- c. Any applicant receiving a permit under this section shall post a performance bond with the Municipality naming it as beneficiary which bond shall be in an amount not less than the amount of the contract for the moving of the structure and the placement of the same upon a designated foundation.
- d. If any structure is moved within the Municipality there shall also be required in addition to the permit under this section a building permit in an amount to be determined by the square footage of the new foundation as per the fee requirements of this ordinance.
- e. Prior to the issuance of any permit under this section the applicant shall submit to the Municipality evidence of notice to any and all affected property owners and those having leasehold interest which notice shall give ample warning of the intended use of the structure and discontinuance no matter how minimal of utility.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 10:** The following schedule shall apply to highway and street occupancy permits and restoration charges:

**APPLICATION FEES:**

|                                                    |          |
|----------------------------------------------------|----------|
| Initial Application Fee                            | \$ 60.00 |
| Supplement Fee (each 6 months extension or change) | \$ 10.00 |

**Permit Review, Inspection and Degradation Fees:**

**Excavations: (In a Municipal right-of way)**

Excavation in pavement, including curb (per each 36 square feet of opening or fraction thereof):

|                                                         |          |
|---------------------------------------------------------|----------|
| Road resurfaced within the last 5 paving seasons:       | \$200.00 |
| Road resurfaced within the last 6 to 12 paving seasons: | \$ 60.00 |
| Road resurfaced more than 12 paving seasons ago:        | \$ 20.00 |

Excavation outside the pavement (per each 100-foot linear increment or fraction thereof for excavations < 12" in width (i.e. cable plow, ditch witch), otherwise per each 36 square feet of opening or fraction thereof):

|                                 |          |
|---------------------------------|----------|
| Excavation outside of pavement: | \$ 20.00 |
|---------------------------------|----------|

**Subsurface Installations without Excavation (i.e. mole, missile/core):**

|                                                    |          |
|----------------------------------------------------|----------|
| Per 100-foot linear increment or fraction thereof: | \$ 20.00 |
|----------------------------------------------------|----------|

**Aboveground Facilities: (Utility poles with guys/anchors or guys or anchors if installed independently of poles)**

|                                                                    |          |
|--------------------------------------------------------------------|----------|
| Up to five physically connected facilities (each continuous group) | \$ 40.00 |
| Additional physically connected facilities (each pole/attachment)  | \$ 5.00  |

|                                                                    |          |
|--------------------------------------------------------------------|----------|
| Minimum Use Driveways: (less than or equal to 25 vehicles per day) | \$ 10.00 |
|--------------------------------------------------------------------|----------|

**Municipal Restoration & Maintenance Fees:** (applicable if the Municipality must perform work due to negligence or inactivity of the responsible party)

**Work by Municipal Staff:**

|                                                                                                        |           |
|--------------------------------------------------------------------------------------------------------|-----------|
| Temporary maintenance of an area in pavement (per occurrence) plus \$10.00 per square yard maintained. | \$ 150.00 |
|--------------------------------------------------------------------------------------------------------|-----------|

|                                                                                 |           |
|---------------------------------------------------------------------------------|-----------|
| Final restoration of an area in pavement plus \$30.00 per square Yard restored. | \$ 300.00 |
|---------------------------------------------------------------------------------|-----------|

|                                                                                      |           |
|--------------------------------------------------------------------------------------|-----------|
| Final restoration of area outside of pavement plus \$50.00 per square Yard restored. | \$ 150.00 |
|--------------------------------------------------------------------------------------|-----------|

**Work by Contractor on Behalf of the Municipality:**

Contractor's fee plus 10% surcharge for Municipal administrative Costs (minimum surcharge fee will be \$100.00)

**SECTION 11:** **CONNECTION OF PRIVATE STORM SEWER PIPE TO MUNICIPAL SEWER SYSTEM (INLETS, MANHOLE) TAP-IN FEE**

Note: Hydraulic analysis computed by a Registered Engineer must accompany all such connections \$100.00  
(Unless written approval is obtained from the appropriate Municipal representative)

**SECTION 12:** **MUNICIPAL CONSULTING ENGINEERING FEE**

The fee for the Consulting Municipal Engineer shall be actual cost plus 10% for administrative expenses.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SECTION 13:**      APPLICATION FOR ANY PROCEEDING BEFORE THE TCVCOG UCC BOARD OF APPEALS.

A flat fee of \$ 700.00 shall be charged for the acceptance of applications for any type of proceeding before the UCC Board of Appeals.

**SECTION 14:**      All permits issued shall be required as set forth in the Pennsylvania Uniform Construction Code as may be amended and adopted by the Monroeville Municipality and if otherwise lawful shall be issued in accordance with fee schedule herein set forth.

**SECTION 15:**      All fees as set forth in this Ordinance shall be due and payable at the time any application is accepted and any bond required herein or otherwise shall be posted with the Municipality prior to the issuance of any permit.

**SECTION 16:**      TEMPORARY STRUCTURES

All temporary structures to include tents and trailers for a period not to exceed sixty days.

Tent fee: \$100.00 (NOT TO EXCEED 30 DAYS)

Trailer Fee: \$300.00 (NOT TO EXCEED 60 DAYS)

Any extension of time must be approved by the Zoning Hearing Board.

**COPYING FEES:**

Ordinances consisting of one (1) to ten (10) pages – twenty-five (\$.25) cents per page.

Any Ordinances that must be delivered through the U.S. Mail - \$5.00.

|              |                  |
|--------------|------------------|
| 8.5"x11"     | \$ 0.25 per page |
| 11"x17"      | \$ 1.00 per page |
| Over 11"x17" | \$ 5.00 per page |

Fees also apply to digital copies.

**EQUIPMENT RENTAL FEES:**

**EQUIPMENT/OPERATOR CHARGES**

|                                                                                                   |             |
|---------------------------------------------------------------------------------------------------|-------------|
| (Trucks, Grader, Loader, Backhoe, Chipper, Air Compressor, Leaf Collector, Sweeper, Roller, etc.) |             |
| 7:00 AM to 3:00 PM with one operator (per hour)                                                   | \$ 70.00    |
| 7:00 AM to 3:00 PM with two operators (per hour)                                                  | \$ 95.00    |
| 3:30 PM to 7:00 AM and weekends with one operators (per hour)                                     | \$ 85.00    |
| 3:30 PM to 7:00 AM and weekends with two operators (per hour)                                     | \$125.00    |
| Snow Plowing, Cidering and Street Sweeping 7:00 AM to 3:00 PM (per hour)                          | \$ 70.00    |
| Snow Plowing, Cidering and Street Sweeping 3:30 PM to 7:00 AM and Weekends                        | \$ 85.00    |
| Materials used                                                                                    | Actual cost |

**LIFE SAFETY AND FIRE PREVENTION CODE FEES:**

A fee of \$100.00 shall be charged by the Municipality of Monroeville for inspections of all townhomes not over 3 stories, single-family, and two-family dwellings upon real estate transaction or upon change of tenant.

A fee of \$75.00 shall be charged by the Municipality of Monroeville for inspection of all multi-family dwelling units upon change of tenant.

A fee of \$50.00 shall be charged for by the Municipality of Monroeville for any duplicate copy of an occupancy permit.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                                                                                                             |                       |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Fire Escrow Review/Inspection Fee (non-UCC Related)                                                                         | \$ 100.00             |
| Bonfire Permit                                                                                                              | \$ 100.00             |
| Install, Suppression, Alarm & Detection System                                                                              | \$ 125.00             |
| Sprinkler Systems 20 or less heads                                                                                          | \$ 100.00             |
| Sprinkler Systems 21 to 100additional heads                                                                                 | \$ 125.00             |
| Sprinkler Systems 150 or less heads                                                                                         | \$ 150.00             |
| Sprinkler Systems 400 or less heads                                                                                         | \$ 250.00             |
| Sprinkler Systems over 401 heads                                                                                            | \$ 350.00             |
| Oil & Gas Production                                                                                                        | \$ 150.00             |
| Place of Public Assembly & Education                                                                                        | \$ 100.00             |
| Service Stations & Garages                                                                                                  | \$ 100.00             |
| Welding or Cutting, Calcium Carbide and Acetylene Generators                                                                | \$ 100.00 Cut/welding |
|                                                                                                                             | \$ 250.00 Acety. Gen. |
| Compressed Gasses                                                                                                           | \$ 250.00             |
| Cryogenic Liquids                                                                                                           | \$ 100.00             |
| Explosives, Blasting Agents & Ammunition                                                                                    | \$ 150.00             |
| Fireworks                                                                                                                   | \$ 125.00             |
| Flammable Liquids                                                                                                           | \$ 130.00             |
| To install, remove, repair or alter stationary tank(s) or replace or modify and line, vent, or dispensing device (per tank) | \$ 130.00             |
| Combustible Liquids                                                                                                         | \$ 125.00             |
| To install, remove, repair or alter stationary tank(s) or replace or modify any line, vent, or dispensing device (per tank) | \$ 130.00             |
| To store, handle, or use Class II & III combustible liquids.                                                                |                       |
| 100 gallons or less                                                                                                         | \$ 30.00              |
| 250 gallons or less                                                                                                         | \$ 60.00              |
| 251 gallons or more                                                                                                         | \$ 125.00             |
| To manufacture, process, blend, or refine any amount of combustible liquids                                                 | \$100.00              |
| To store combustible liquids in stationary tanks                                                                            | \$ 125.00             |
| To place any combustible liquid stationary tank temporarily out-of-service not exceeding 30 days.                           | \$ 125.00             |
| To place any combustible liquid stationary tank back into service                                                           | \$ 125.00             |
| To store any combustible liquid saturated soil above ground not exceeding 30 days                                           | \$ 125.00             |
| Hazardous Material and Chemicals                                                                                            | \$ 255.00             |
| Magnesium                                                                                                                   | \$ 250.00             |
| Bulk Matches (storage)                                                                                                      | \$ 250.00             |
| Organic Coatings                                                                                                            | \$ 250.00             |
| Pesticide Storage                                                                                                           | \$ 250.00             |
| Fire Alarm Malfunction, i.e., Failure to maintain or notify alarm receiving station of test or service                      | \$ 500.00             |
| Nuisance Fire Alarm 1-2 times                                                                                               | N/C                   |
| 3rd time                                                                                                                    | \$ 75.00              |
| 4th time                                                                                                                    | \$ 150.00             |
| 5th time                                                                                                                    | \$ 300.00             |
| 6 or more (per occurrence)                                                                                                  | \$ 600.00             |

**FORMULA FOR CALCULATING PERSONNEL RATES:**

Total of employee's hourly rate (per hour or per overtime hour), plus costs for Social Security, Medicare, Workers Compensation Insurance, Health, Pension, State Unemployment Compensation Tax, Life Insurance, Longevity and any Material Cost.

Examples of charges billed: Insurance Claims, Police, Engineering, Public Works, etc.

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**LAND DISTURBANCE:**

**Application Fees (Non-Refundable):**

|    |                                 |                                                         |
|----|---------------------------------|---------------------------------------------------------|
| 1. | Grading < 100 Cubic Yards       | \$ 50.00                                                |
| 2. | Grading 101-5,000 Cubic Yards   | \$ 125.00                                               |
| 3. | Grading 5,001-9,999 Cubic Yards | \$ 125.00 + \$15.00 per<br>1,000 cy beyond 5,000<br>cy. |
| 4. | Grading > 10,000 Cubic Yards    | See Section 4<br>"Application for<br>Conditional Uses"  |

**Bond Fees Applicable to Grading (Refundable):**

\$ 2,500 per disturbed acre subject to a minimum bond of \$150.00

**TIMBER HARVESTING:**

|    |                                                 |           |
|----|-------------------------------------------------|-----------|
| 1. | Minor Timber Harvesting for each parcel of land | \$ 200.00 |
| 2. | Major Timber Harvesting for each parcel of land | \$ 200.00 |

**MECHANICAL DEVICE PERMIT FEES:**

**Mechanical Device:** Any device, machine, or apparatus for playing of games and amusements for which a charge for the privilege of playing is made. This includes but is not limited to: Devices commonly known as "Pinball" Machines on which games are played, movie projectors, devices commonly known as "Kiddie Rides", and pool tables.

**Electro Mechanical Device\*:** Is a game of chance not requiring any skill or manual dexterity in order to receive a reward such as extra playing credits. Also, has the ability to, or be converted to knockdown or eliminate playing credits; and is similar type, brand or model of an electro mechanical video display device which simulates the game of poker utilizing the rules that govern the card game of poker; or simulates slot machines consisting of rolling wheels stopping on numbers, food, fruits, X's and O's, animals or other items which offer a winning line combination of the aforementioned; or simulates the game of bingo; or any other type of games of chance used in casino style gambling.

|                                                           |                 |
|-----------------------------------------------------------|-----------------|
| Mechanical Device                                         | \$ 200.00 each  |
| Music Machines                                            | \$ 100.00 each  |
| Electro Mechanical Device (Poker, Blackjack, Bingo, etc.) |                 |
| 1st three machines (registered)                           | \$ 400.00 each  |
| Additional machines (registered)                          | \$ 500.00 each  |
| Any Machines found not to be registered will be assessed  | \$1,000.00 each |

**PLANNING DEPARTMENT FEES:**

|                                                         |                                                                                                                                                             |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Application for Rezoning and/or Zoning Ordinance change | \$1,500.00 plus<br>\$ 50.00 per acre.                                                                                                                       |
| Review Fee for Rezoning and/or Zoning Ordinance change  | \$1,000.00                                                                                                                                                  |
| Application for Conditional Use                         | \$ 800.00 plus \$.05 per<br>square foot of structure or cubic yard of earth moved, or \$500.00 for a Conditional Use with no structure<br>shall be charged. |
| Review Fee for Conditional Use                          | \$1,000.00                                                                                                                                                  |
| Applications for Site Plans                             | \$1,000.00 plus \$.05 per<br>square foot of the proposed structure or addition to an existing structure.                                                    |
| Review Fee for Site Plans                               | \$2,000.00                                                                                                                                                  |
| Application for Subdivision                             | \$ 50.00 per lot.                                                                                                                                           |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                              |            |
|----------------------------------------------|------------|
| Review Fee for Subdivision                   | \$2,000.00 |
| Review Fee for Minor Subdivision             | \$ 500.00  |
| Subdivision Re-approval Fee                  | \$ 200.00  |
| Carnival, Circuses & Fairs Review Fee        | \$ 200.00  |
| Outdoor Dining less than 721sq ft Review Fee | \$ 100.00  |

**Land development applicants will be required to reimburse the Municipality of Monroeville  
For any Professional Consultant fee's that exceed the applicant's review fee.**

**POLICE DEPARTMENT FEES:**

|                                                                |                      |
|----------------------------------------------------------------|----------------------|
| Civil Service Police Testing                                   | \$ 75.00             |
| Copy of Accident Report (non-resident)                         | \$ 15.00             |
| Copy of Accident Report (resident-proof of residency required) | \$ 5.00              |
| Plus per-page charge for over two pages                        | \$ 1.00              |
| Copy of Incident Report                                        | \$ 15.00             |
| Copy of Incident Report (resident-proof of residency required) | \$ 5.00              |
| Plus per-page charge for over two pages                        | \$ 1.00              |
| Copy of Granted Audio or Video Recording                       | \$ 100.00            |
| False Burglar Alarm                                            |                      |
| 1-3 false alarms/year                                          | Warnings             |
| 4-10 false alarms/year                                         | \$ 25.00 each        |
| Over 10 false alarms/year                                      | \$ 50.00 each        |
| Parking in Fire Lane                                           | \$ 20.00 w/i 48 hrs. |
|                                                                | \$ 35.00 w/i 10 days |
| Parking Violations                                             | \$ 10.00             |
| Parking from 2 a.m. to 6 a.m.                                  | \$ 10.00             |
| Parking within 15 feet of Fire Hydrant                         | \$ 10.00             |
| Parking more than 12 inches from the Curb                      | \$ 10.00             |
| Parking which blocks a public or private driveway              | \$ 10.00             |
| Parking where prohibited                                       | \$ 10.00             |
| Parking within 30 feet of any Traffic Control Device           | \$ 10.00             |
| Parking which blocks a Crosswalk                               | \$ 10.00             |
| Parking on a Sidewalk                                          | \$ 10.00             |
| Parked in a Handicapped Zone                                   | \$ 200.00            |

**VIOLATIONS NOT PAID WITHIN 48 HOURS WILL BE FORWARDED TO THE DISTRICT JUSTICE FOR PROSECUTION.**

**POLLUTION CONTROL AND FLOOD REDUCTION FEES**

|                                   |                    |
|-----------------------------------|--------------------|
| Equivalent Residential Unit (ERU) | \$ 10.00 per month |
| No Lien Letter Request            | \$ 30.00           |
| Reminder Letter Fee               | \$ 10.00           |

**RECREATION PROGRAMS**

**Adult Swim Programs**

|                             |         |
|-----------------------------|---------|
| POWW Program                | \$50.00 |
| Adult Instruction (8 Weeks) | \$95.00 |
| Water Aerobics (8 Weeks)    | \$95.00 |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**Swim Instruction**

|                                                               |         |
|---------------------------------------------------------------|---------|
| Special Needs Aquatic Program (disabled youth, ages 6 years+) |         |
| Six Sessions – once a week for 6 weeks                        | \$75.00 |
| Eight Sessions – once a week for 8 weeks                      | \$95.00 |
| Parent Child Aquatics (age 6 months – 3 years w/parent)       |         |
| Six Sessions                                                  | \$60.00 |
| Eight Sessions (summer 4 days a week for 2 weeks)             | \$80.00 |
| Pre-School Swim (ages 3.5 – 5 years)                          |         |
| Six Sessions                                                  | \$75.00 |
| Eight Sessions (summer 4 days a week for 2 weeks)             | \$85.00 |
| Learn to Swim (Levels I - VI)                                 |         |
| Six Sessions                                                  | \$75.00 |
| Eight Sessions (summer 4 days a week for 2 weeks)             | \$95.00 |
| Scuba Diving                                                  | **      |
| **Fees set by Diving School, may vary from provided figures   |         |

**Recreational Swim (Walk-In)**

|                                 |         |
|---------------------------------|---------|
| Youth/Senior (ages 3 - 17, 65+) | \$5.00  |
| Adult (ages 18 - 64)            | \$6.00  |
| Family                          | \$15.00 |

**Adult/Teen Programs**

|                                                                 |                   |                 |
|-----------------------------------------------------------------|-------------------|-----------------|
| Adult Acting (6 Weeks)                                          | One Day per Week  | \$90.00         |
| Adult Sign Language (6 Weeks)                                   | One Day per Week  | \$75.00         |
| Adventure Boot Camp (4 Weeks)                                   | Varies with Class | **              |
| Aerobics (6 Weeks)                                              | Varies with Class | **              |
| Arts & Crafts Programs                                          | Various Classes   | \$15.00-\$35.00 |
| Barlates (4 weeks)                                              | One Day per Week  | \$60.00         |
| Basic Math Review (6 Weeks)                                     | One Day per Week  | **              |
| Beginner Fly Tying (6 weeks)                                    | One Day per Week  | \$35.00         |
| Cardio Kick Boxing (6 Weeks)                                    | One Day per Week  | \$90.00         |
| Ceramics                                                        | One Time          | **              |
| Core Fusion (4 weeks)                                           | One Day per Week  | \$60.00         |
| Corn Hole Tournament                                            | One Day Workshop  | \$20.00         |
| Crochet                                                         | One Day per Week  | \$25.00         |
| Cupcake Decorating                                              | One day Workshop  | \$30.00         |
| Dance (4 Weeks)                                                 | One Day per Week  | \$65.00         |
| Dog Agility (6 weeks)                                           | One Day per Week  | \$125.00        |
| Dog Obedience (6 Weeks)                                         | One Day per Week  | \$55.00         |
| Drivers Education – Online Theory Only (6 Weeks)                | One Day per Week  | **              |
| Drivers Education – Behind the Wheel Instruction Only (6 Weeks) | One Day per Week  | **              |
| Drivers Education – Testing Only                                | One Day per Week  | **              |
| Drivers Education – Theory+Testing+Behind the Wheel             | One Day per Week  | **              |
| Drums Alive (6 Weeks)                                           | One Day per Week  | \$70.00         |
| English as a Second Language (6 Weeks)                          | One Day per Week  | \$75.00         |
| Female Self Defense                                             | One Day Workshop  | \$35.00         |
| Fencing (8 Weeks)                                               | One Day per Week  | **              |
| First Aid, CPR & Stop the Bleed                                 | One Day Workshop  | \$75.00         |
| Fitness Blender (6 Weeks)                                       | One Day per Week  | \$90.00         |
| Golf (6 Weeks)                                                  | One Day per Week  | **              |
| Groovy Boxing (4 Weeks)                                         | One Day per Week  | \$60.00         |
| Guitar: Introduction (4 Weeks)                                  | One Day per Week  | \$75.00         |
| Handguns, Home Safety & Personal Protection                     | One Day Workshop  | \$60.00         |
| H.I.I.T. (6 Weeks)                                              | One Day per Week  | \$65.00         |



**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                                            |                  |            |
|--------------------------------------------|------------------|------------|
| High School Study Skills (4 Weeks)         | One Day per Week | **         |
| Homecoming After Party                     | One Day Workshop | \$35.00    |
| Horseshoe League (6 Weeks)                 | One Day per Week | \$20.00    |
| Mixing it Up                               | One Day Workshop | \$25.00    |
| Move, Groove & Loose (4 Weeks)             | One Day per Week | \$60.00    |
| Piano: Introduction (4 weeks)              | One Day per Week | \$75.00    |
| Pickleball Instruction: Beginner (4 weeks) | One Day per Week | \$70.00    |
| Pickleball Instruction: Next Level         | One Day Workshop | \$25.00    |
| Pilates (4 Weeks)                          | One Day per Week | \$60.00    |
| Prep & Prune                               | One Day Workshop | \$5.00     |
| SAT Prep (6 Weeks)                         | One Day per Week | \$90.00    |
| Skiing/Snowboarding (5 weeks)              | One Day per Week | **         |
| Snow Shoe by Moonlight                     | Per Hike         | **         |
| Social Recreation Programs                 | Various Classes  | **         |
| Swing Dance (6 Weeks)                      | One Day per Week | **         |
| Tai Chi (5 Weeks)                          | One Day per Week | \$54.00    |
| Teen/Youth Sign Language Club (4 Weeks)    | One Day per Week | \$65.00    |
| Tennis (6 Weeks)                           | One Day per Week | \$60.00    |
| Trips & Tours                              | Per Trip         | **         |
| Voice: Introduction (4 Weeks)              | One Day per Week | \$75.00    |
| Volleyball                                 | One Day per Week | \$5.00 per |
| Walk This Way (4 Weeks)                    | One Day per Week | \$55.00    |
| Yoga (6 Weeks)                             | One Day per Week | \$75.00    |
| Yoga (10 Weeks)                            | One Day per Week | \$120.00   |
| Zumba (6 Weeks)                            | One Day per Week | \$60.00    |

**Youth Programs**

|                                                           |                     |                 |
|-----------------------------------------------------------|---------------------|-----------------|
| After School Clubs (4 Weeks)                              | Varies with Class   | \$60.00-90.00   |
| After School Programs: Seasonal                           | One Day Workshop    | \$20.00-\$30.00 |
| Camp Chipewee – resident                                  | Per Day             | \$20.00         |
| Camp Chipewee - nonresident                               | Per Day             | \$30.00         |
| Ceramics                                                  | One Time            | **              |
| Cheerleading Program (6 Weeks)                            | One Day per Week    | **              |
| Children Cooking Classes                                  | Varies with Class   | \$65.00         |
| 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    | **              |
| Cupcake Decorating                                        | One Day Workshop    | \$35.00         |
| Day Camp (Municipal Employees)                            | Five Days per Week  | \$180.00        |
| Day Camps (Full Day)                                      | Five Days per Week  | \$200.00        |
| Day Camps (Full Day + Friday Swim Lesson)                 | Five Days per Week  | \$215.00        |
| Drum Circle: Beginners (6 Weeks)                          | One Day per Week    | \$85.00         |
| Golf (Beginner)                                           | One Day per Week    | \$ 55.00        |
| Guitar: Introduction (4 Weeks)                            | One Day per Week    | \$75.00         |
| Kickball League (4 Weeks)                                 | One Day per Week    | \$20.00         |
| Kid's Night Out                                           | One Day Workshop    | \$35.00         |
| Lacrosse (6 weeks)                                        | One Day per Week    | \$125.00        |
| Learn 3 Ride (2 Weeks)                                    | One Day per Week    | \$130.00        |
| Mama, Music & Me (4 Weeks)                                | One Day per Week    | \$50.00         |
| Middle School Bowling League                              | One Day Workshop    | \$95.00         |
| Middle School Night Out                                   | One Day Workshop    | \$35.00         |
| Mini Camps (1 Week)                                       | Three Days per week | \$55.00         |
| Mini Camps (1 Week)                                       | Five Days per Week  | \$75.00         |
| Mini Musicians (4 Weeks)                                  | One Day per Week    | \$75.00         |
| Musical Theater Workshop (4 Weeks)                        | One Day per Week    | \$75.00         |
| Piano: Introduction (4 Weeks)                             | One Day per Week    | \$79.00         |
| Safety Town                                               | Five Days per Week  | \$ 75.00        |
| Science Programs (4 Weeks)                                | One Day per Week    | \$80.00         |
| Snag Golf (6 Weeks)                                       | One Day per Week    | **              |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

|                               |                     |          |
|-------------------------------|---------------------|----------|
| Soccer (6 Weeks)              | One Day per Week    | \$125.00 |
| Sport Camps (1 Week)          | Three Days per week | \$55.00  |
| Sports Camp (1 Week)          | Five Days per Week  | \$75.00  |
| Tennis (6 Weeks)              | One Day per Week    | **       |
| T-Ball (6 weeks)              | One Day per Week    | \$125.00 |
| Tots & Tea                    | One Day Workshop    | \$5.00   |
| Theatre Camps                 | Varies with Class   | \$275.00 |
| Voice: Introduction (4 weeks) | One Day per Week    | \$75.00  |

**Red Cross/Heart Assoc Certification Courses**

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

**Sports Leagues**

|                                             |                |          |
|---------------------------------------------|----------------|----------|
| Competitive Basketball – Grades 3 through 8 | 12 to 13 Weeks | \$125.00 |
|---------------------------------------------|----------------|----------|

**Other Charges**

|                                                                                                              |         |
|--------------------------------------------------------------------------------------------------------------|---------|
| Late Registration Surcharge                                                                                  | \$10.00 |
| Nonresident Surcharge                                                                                        | \$10.00 |
| (Pitcairn residents excluded from surcharge on programs held in Gateway School District facilities)          |         |
| Processing Fee (cancellation/transfer applies to all recreation & park fees)                                 | \$10.00 |
| ** Price determined by instructor fee and material costs, may vary from provided figure                      |         |
| Certification course fees reflect current Red Cross rates, may vary from provided figure                     |         |
| Trips & Tour charges based on entry fees, food and transportation costs                                      |         |
| *** Family Discount of \$5.00 for each additional child enrolled in these programs, excluding first enrollee |         |

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

|                                                          |          |
|----------------------------------------------------------|----------|
| Playing Fields & Courts                                  |          |
| Baseball/Soccer Fields (2 hours)                         | \$ 40.00 |
| Basketball Courts (per hour)                             | \$ 15.00 |
| Tennis Courts (per hour)                                 | \$ 15.00 |
| Pickleball Courts (per hour)                             | \$15.00  |
| Volleyball Courts (per hour)                             | \$ 15.00 |
| Tournament Events                                        |          |
| MCP West (Baseball/Softball Fields no lights, 2 hours)   | \$100.00 |
| MCP West (Baseball/Softball Fields with lights, 2 hours) | \$125.00 |
| Travel Field #14 (2 hours)                               | \$100.00 |
| Travel Field #14 (includes lights, 2 hours)              | \$125.00 |
| In-House Fields (per field, 2 hours)                     | \$ 50.00 |

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

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**FACILITY PERMIT FEES\***

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

|                                                                    |          |
|--------------------------------------------------------------------|----------|
| Standard Pavilion (maximum 100 people)                             | \$115.00 |
| Nonresident                                                        | \$160.00 |
| Large Pavilion (maximum 125 people)                                | \$115.00 |
| Nonresident                                                        | \$160.00 |
| Extra-Large Pavilion (maximum 250 people)                          | \$180.00 |
| Nonresident                                                        | \$255.00 |
| Amphitheater                                                       |          |
| 2-5 Hours – Resident                                               | \$150.00 |
| 2-5 Hours – Nonresident                                            | \$275.00 |
| 5-10 Hours – Resident                                              | \$270.00 |
| 5-10 Hours – Nonresident                                           | \$475.00 |
| Amphitheater – Wedding Ceremony                                    |          |
| 2-Hour Ceremony – Resident                                         | \$160.00 |
| 2-Hour Ceremony – Non-Resident                                     | \$270.00 |
| Beer/Wine Permit                                                   | \$ 55.00 |
| Wedding Gazebo                                                     |          |
| 1-Hour Photo Session – Resident                                    | \$ 55.00 |
| 1-Hour Photo Session – Nonresident                                 | \$ 70.00 |
| 2-Hour Ceremony – Resident                                         | \$105.00 |
| 2-Hour Ceremony – Nonresident                                      | \$145.00 |
| Concession Stand - Day Rental (Community Park East)                | N/I      |
| Concession Stand – Day Rental (Community Park West)                | N/I      |
| Concession Stand - Seasonal Use (Community Park West), % of Gross  | N/I      |
| Security Deposit (refunded if all permit conditions met)           |          |
| Standard Pavilion                                                  | \$200.00 |
| Large Pavilion                                                     | \$200.00 |
| Extra-Large Pavilion                                               | \$200.00 |
| Amphitheater                                                       | \$300.00 |
| Amphitheater Sound Technician (per hour)                           | \$ 40.00 |
| Amphitheater Audio/Video Technician (per hour)                     | \$ 20.00 |
| **Monroeville Foundation Fee for Security Deposit Refund Donation. | 10%      |
| (10% will be based on 100% or 50% of Refund Donation)              |          |

**PARK RESIDENCE**

|                               |          |
|-------------------------------|----------|
| Hawkeye Park House Rental**** | \$400.00 |
|-------------------------------|----------|

\*\*\*\*Discounted rate for performing Park Host responsibilities

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**SALE OF MAPS AND PUBLICATIONS FEES:**

|                                            |                 |
|--------------------------------------------|-----------------|
| Zoning Ordinance                           | \$ 20.00        |
| Zoning Map                                 | \$ 10.00        |
| Large Municipal Map                        | \$ 10.00        |
| Ward Map                                   | \$ 10.00        |
| Other Maps                                 | at Cost         |
| Street Index                               | \$ 2.00         |
| Aerial Map                                 | \$ 10.00        |
| Topographical Map (Mine Map)               | \$ 10.00        |
| Home Rule Charter                          | \$ 10.00        |
| Annual Budget                              | \$ 20.00        |
| Chamber of Commerce Street Map             | at Cost         |
| Subdivision Regulations                    | \$ 10.00        |
| 8.5" x 11" Copies made on the copy machine | \$ .20 per page |
| Stormwater Release Rate Map                | \$ 10.00        |
| <b>Custom Maps from GIS:</b>               |                 |
| 8.5" x 11"                                 | \$ 5.00         |
| 24" x 36" Black and White                  | \$ 15.00        |
| 24" x 36" Color                            | \$ 25.00        |
| <b>Ward, Zoning, Mine, Etc. Maps</b>       |                 |
| 24" x 36" Black and White                  | \$ 10.00        |
| 24" x 36" Color                            | \$ 20.00        |

Maps, Drawings, Copies of Maps or Drawings made using the plotter.

|                      |          |
|----------------------|----------|
| 24" X 36"            |          |
| Black and White Line | \$ 10.00 |
| Color Line           | \$ 15.00 |
| Black & White Area   | \$ 15.00 |
| Color Area           | \$ 25.00 |

**Fees also apply to digital copies.**

**SIGN PERMITS FEES:**

|                                                         |                                            |
|---------------------------------------------------------|--------------------------------------------|
| Application for Sign Permits                            |                                            |
| Ground Signs                                            | \$ 50.00 + \$2.00<br>per sq. ft. per face. |
| Wall or Roof Signs                                      | \$ 50.00 + \$2.00<br>per sq. ft.           |
| Temporary Sign                                          | \$ 100.00                                  |
| Special Promotional Balloons and Other Inflatable signs | \$ 100.00                                  |

\*NO FEE FOR REAL ESTATE SIGNS, CIVIC OR COMMUNITY GROUPS\*

\*SIGN PERMITS MAY REQUIRE A BUILDING PERMIT\*

**SOLICITING PERMIT FEES:**

|                 |           |
|-----------------|-----------|
| Annual          | \$ 450.00 |
| Monthly         | \$ 225.00 |
| Weekly          | \$ 75.00  |
| Daily           | \$ 15.00  |
| Application Fee | \$ 10.00  |
| Flyers          | \$ 10.00  |

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**STENOGRAPHIC/COURT REPORTING SERVICE FEES:**

In House Court Stenographer  
Outside Court Stenographer

\$ 5.00 per page  
at Cost

**COMMUNICATIONS DEPARTMENT - DVD FEES:**

A fee will be charged for the reproduction of DVD's in the amount of the total of employee's hourly rate (per hour or per overtime hour), plus costs for Social Security, Medicare, Workers Compensation Insurance, Health, Pension State Unemployment Compensation Tax, Life Insurance, Longevity and any Material Cost per hour plus \$10.00 per DVD in addition to any mailing costs.

**WORKER'S COMPENSATION CERTIFICATION FEES:**

Worker's Compensation Certification

\$ 10.00 per Notarial Act

**ZONING HEARING BOARD FEES:**

APPLICATION

APPEAL FROM

THE DECISION OF ZONING OFFICER

*In Residential Zoning Districts:* \$ 100.00  
*All Other Zoning Districts:* \$ 1,000.00

VARIANCE, DIMENSIONAL

*In Residential Zoning Districts:* \$ 100.00  
*All Other Zoning Districts:* \$ 500.00

VARIANCE, EXPANSION OF NON-CONFORMING STRUCTURE

*In Residential Zoning Districts:* \$ 100.00  
*All Other Zoning Districts:* \$ 500.00

VARIANCE, PARKING

VARIANCE, USE

\$ 1,000.00  
\$ 1,000 PLUS \$100/ACRE

SPECIAL EXCEPTION:

HOME OCCUPATIONS \$ 100.00

LIVING QUARTERS \$ 300.00

NON-TRANSIENT ROOMERS \$ 300.00

OUTSIDE STORAGE AREAS \$ 300.00

DIRECTIONAL SIGNS \$ 200.00

EXPANSION OF A NON-CONFORMING USE \$ 300.00

TEMPORARY STRUCTURE/TRAILERS \$ 300.00

OTHER \$ 200.00

CHALLENGE TO THE VALIDITY OF THE ORDINANCE/MAP \$ 1,000.00

REVIEW AND INTERPRETATION OF THE ORDINANCE/MAP \$ 1,000.00

CERTIFICATE OF NON-CONFORMITY \$ 50.00

**ZONING PERMIT FEES:**

TENT FEE \$ 100.00

HOME BASE BUSINESS \$ 50.00

**TRAILER FEE** \$ 300.00

FENCE PERMIT \$ 50.00

GROUND LEVEL DECK \$ 50.00

SHED PERMIT (<120sq.ft.) \$ 50.00

**MUNICIPALITY OF MONROEVILLE  
2026 BUDGET**

**TAX DEPARTMENT FEES:**

|                                                              |                                                                                                                                      |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Tax Certification – 3 Year Certification, Municipal & School | \$40.00                                                                                                                              |
| Tax Certification – Delinquent Municipal Certification       | \$40.00                                                                                                                              |
| Real Estate Tax Rate                                         | 5.5 mills (.00550) Monroeville                                                                                                       |
| Business Tax Rates                                           | 4 mills (.004) for Service performance<br>2.5 mills (.0025) for Retail Sales<br>2 mills (.002) for Wholesale Sales                   |
| Business License Fees                                        | Business Privilege License Fee \$50<br>Mercantile Retail Business License Fee \$50<br>Mercantile Wholesale Business License Fee \$50 |
| Local Services Tax                                           | \$52.00 Per Worker                                                                                                                   |