

2020

BUDGET





2020

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

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Municipality of Monroeville

A Home Rule Charter Municipality

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2020 BUDGET MESSAGE

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RE: Transmittal of 2020 Budget and Budget Message

Dear Honorable Mayor, Municipal Council and Residents:

In accordance with Article XI, Section 1102 of the Monroeville Home Rule Charter, the proposed budget for the Year 2020 is hereby presented for review, discussion and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget as well as time and place of public hearings on the same. The two (2) public hearings will be held on Thursday, November 7, 2019, at 6:30 p.m. (Council Work Session) and Thursday November 14, 2019 at 6:30pm in Council Chambers. Copies are available at the Monroeville Public Library, at the Municipal Manager's office, and on the Monroeville website, www.monroeville.pa.us for public review.

Each year beginning in August, staff begins gathering and analyzing information for the ensuing year's operating budget. The 2020 General Budget, as prepared, reflects an increase of 0.85% from 2019 to 2020. Outlined below are the revenues and expenditures for 2020:

Revenues

2020 Budgeted Revenues:

1. The highest tax revenue incomes for the past four (4) budget years of 2016, 2017, 2018 and 2019 (est.) are listed below. The 2020 budgeted amounts are conservative due to unknown fluctuations in the business environment. This is more prevalent with Business Privilege and Mercantile Tax. As reported in the past years, an average trend has revealed the following:

Tax (Mil.)	2016	2017	2018	2019 (Est.)	Avg.	2020 (budget)
(Incl. Deliq.)						
Real Estate	9,059	9,051	8,995	9,110	9,054	9,100
Earned Income	7,640	7,723	7,698	7,700	7,690	7,650
Bus./Mercantile	7,643	7,825	8,357	7,350	7,794	7,505
Total	24,342	24,599	25,050	24,160	24,538	24,255

The main reasons for only a slight increase in the 2020 General Fund Budget as compared to the 2019 budget are various, but the main reason is:

- A non-transfer of \$1,000,000 to the OPEB Fund.

Although, a significant continuing increase in an expenditure must be recognized:

- Health Benefit Increase (Active and Retiree): \$312,074

The operating budget proposed appropriation spending level of \$36,103,919 for 2020 is summarized as follows:

ESTIMATED REVENUES

REVENUES	2020 Budget
GENERAL GOVERNMENT	\$29,218,057
PUBLIC SAFETY	\$551,850
PUBLIC WORKS	\$121,663
HUMAN SERVICES	\$680,229
PLANNING SERVICES	\$128,000
TRANSFERS/INTEREST/FUND BAL.	\$3,888,685
LIQUID FUELS	\$855,435
CABLE TV FRANCHISE FEES	\$660,000
TOTAL REVENUES	\$36,103,919

PROPOSED EXPENDITURES

EXPENDITURES	2020 Budget
GENERAL GOVERNMENT	\$4,477,934
DEBT SERVICE	\$3,377,172
PUBLIC SAFETY	\$14,163,610
PUBLIC WORKS	\$7,799,403
HUMAN SERVICES	\$2,819,083
PLANNING SERVICES	\$644,913
MMA GASOLINE/	
SANITARY SEWAGE	\$70,000
TRANSFERS	\$2,500,000
CABLE TV EXPENDITURES	\$251,804
TOTAL EXPENDITURES	\$36,103,919

BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS

Even though the Municipality of Monroeville and the vast majority of municipalities and cities across the Commonwealth and nation have fiscal challenges, Council and Staff are taking steps to meet these challenges. The steps that Council and Staff will be

taking to reduce expenditures and increase revenues are outlined in the forthwith Budget Message.

The significant monetary event for the past several years is the increase in fund balance of the General Fund. This is due to three (3) reasons: 1) the collection efforts of the Tax Office with respect to auditing current and delinquent business/mercantile tax, and 2) a delay in hiring budgeted positions (mostly police), and 3) keeping expenditures under control and within budget. It must be recognized that the delay in filling positions has been accomplished and this reason for the fund balance increasing will cease, but the other two (2) reasons are still viable. Even though the fund balance of the General Fund is noteworthy, it is time to utilize these funds to repair an aging infrastructure.

The ongoing significant capital expenditure of an aging infrastructure (i.e. roads, bridges, storm sewers) will become more problematic in the ensuing years, if not addressed. These are long-term expenditures financed through the Capital Improvement Program (CIP). It cannot be overemphasized that these long-term assets are in desperate need of repair or replacement. The 2018 adoption of the Pollution Control and Flood Reduction ordinance began a steady revenue stream to repair storm water pipes, retention ponds and their appurtenances, but there are other infrastructure and capital items that need replaced that do not have a steady revenue stream. These rising expenditures add to the fixed costs of the Municipality.

To maintain a reasonable fiscal approach to this capital problem, in 2014 the Municipality developed the practice of transferring \$1,000,000 from the General Fund to the Capital Fund. Although, the \$1 million transfer from the General Fund to the Capital Improvements Fund has been increased in recent years to repair more roads, there are other capital in need of repairs. This is the reason why I am recommending an increased transfer of \$2.5 mil. to the 2020-2024 Five (5) year Capital Improvement Program. This amount may be increased through an amendment to the 2020 budget when the Five (5) Year Capital Improvement Program is presented to Council and adopted in the coming months.

The 2020-2024 CIP will frame infrastructure replacement. This entails roads, traffic lights, parks & recreation assets, vehicles, buildings, etc. It is critical that these deteriorating assets of the Municipality are addressed in the very near future. A reflection of this unintended inattention is the Municipality only paved 2.3 miles of roads in 2019. In order to stave-off deterioration of roads, the Municipality should pave seven (7) miles of roads per year. The deterioration of these capital items will only get more expensive as time passes. Also, the ill effects of this problem will result in decreased property values and population, and the overall quality of life in the Municipality.

As mentioned, Staff has begun the formulation of a new Five (5) Year Capital Improvement Program (CIP). One of the significant capital expenditures in the CIP that Staff has uncovered is the upgrade of municipal buildings with respect to security. The uptick in recent violent events in this country has prompted Staff to obtain a security evaluation of all the municipal buildings by an outside entity. The upgrades and accompanying expenditures will be outlined in the upcoming CIP.

Part of the formulation of a CIP is its funding. In 2016 and 2017, I recommended to Council to seriously begin considering a 1 mill general property tax increase (\$2.3

million/year) to be used exclusively under ordinance for the Capital Improvement Fund. This would afford the community a steady stream of funds for roads, vehicles, traffic lights, and parks/recreation maintenance. However, last year I did not recommend a separate tax increase exclusively for capital needs due to the maintaining of a healthy fund balance. Again, I am **not** recommending a Capital Improvement Fund one (1) mil tax increase for 2020. Although, caution should apply beyond 2020 in that the fund balance can significantly decrease due to unforeseen capital expenditures. An example of this in 2019 was Cavitt Road. The shifting of Cavitt Road did not entail any significant expense, but that specter is always present as shown in other examples such as Ramsey Road, Abers Creek Road and Red Oak Court. It should be noted that funding capital items and projects solely through a fund balance is not sound fiscal policy. At some point, a steady revenue stream will have to be addressed for capital items, or the other alternative is to significantly reduce expenditures in the form of services and/or personnel.

The strategy of pay-as-you-go for capital expenditures will retire existing debt without having to incur new debt. This strategy has proven effective for the Municipality's bond rating as evidenced by the Municipality maintaining Moody's Investor Service bond rating of Aa3 with a positive outlook. Continuing the strategy of not incurring new debt is recommended, but it has shortcomings: 1) it takes longer to complete capital projects/items, 2) the amount of capital projects/items performed is limited and 3) major unforeseen capital expenditures will have to be supported by the fund balance of the general fund (Investment Reserve Fund). It must be noted that any substantial decrease in the debt service payment on bonds will not occur until 2024. In the meantime, the debt service per capita for Monroeville is \$414 while the Government Finance Officers Association recommends \$400 or less.

Further, 2020 is not any different as previous years with the continuing fiscal challenge of the legacy cost for retirees. These are in the form of pension obligations, retiree health benefits and life insurance costs. As employees retire, this expense continues to increase. The projections are for it to increase for the next ten (10) years before it levels-off and begins to decrease as those employees who do not have this benefit retire. A significant number of employees have retired in recent years, and in addition to pension commitments, they are also eligible for post-retirement health benefits. Currently, the Municipality pays health care for 104 retirees and 136 active employees. This is evidenced with the increase in health benefit premium cost which will be discussed in the expenditure section.

REVENUE DISCUSSION

Budgeted revenue comparisons for 2020 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major revenue categories in the 2019 Budget versus the 2020 Budget is as follows:

REVENUES	2019 Budget	2020 Budget	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT	\$28,844,079	\$29,218,057	1.30%	\$373,978
PUBLIC SAFETY	\$530,625	\$551,850	4.00%	\$21,225
PUBLIC WORKS	\$293,560	\$121,663	-58.56%	-\$171,897
HUMAN SERVICES	\$761,584	\$680,229	-10.68%	-\$81,355
PLANNING SERVICES	\$131,500	\$128,000	-2.66%	-\$3,500
TRANSFERS	\$3,705,793	\$3,888,685	4.94%	\$182,892
LIQUID FUELS	\$873,106	\$855,435	-2.02%	-\$17,671
CABLE TV FRANCHISE FEES	\$660,000	\$660,000	0.00%	\$0
TOTAL REVENUES	\$35,800,247	\$36,103,919	0.85%	\$303,672

The most significant components of current revenue continue to be local taxes which include real estate, earned income tax, local services tax and business taxes (mercantile and business privilege). Together, these taxes will propose to account for \$25,365,000 or about 72% of the Municipality's proposed revenue generation in 2020. In 2020, one mill of real estate tax should generate approximately \$2,315,655 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2020 Budget maintains the current municipal Earned Income Tax rate at 1.5 percent, the current Business Privilege Tax rate at 4 mills with a 100 percent calculation basis, and the current Municipal Mercantile Tax rate at 1.5 mills wholesale and 1.75 mills retail.

Revenue Assumptions

- **Real Estate Tax** - Under Pennsylvania state law, the last county-wide reassessment is the base year. Allegheny County's last county-wide reassessment was in 2013. All values represent the estimated base year market value of the property as of January 1, 2013, unless otherwise updated due to permits, appeals, corrections, flood loss or catastrophic loss. Base year methodology allows similar homes to have similar assessments until the next county-wide reassessment. The recent assessed valuation history (expressed in thousands) is as follows:
 - 2014 -- \$2,386,864
 - 2015 -- \$2,389,470
 - 2016 -- \$2,332,755
 - 2017 -- \$2,336,937
 - 2018 -- \$2,325,992
 - 2019 -- \$2,315,311
 - 2020 -- \$2,315,655

(September 13, 2019, for budget purposes)

 - Difference 2019 to 2020: \$34,479

- **Real Estate Tax is proposed to remain at 4 mills.** The real estate tax will produce approximately \$9 million in property tax revenue for 2020. Although, unclear trends in property assessment appeals should offer fiscal prudence. **2020 Budget: \$9 million.**
- **Earned Income Tax (EIT)** - Keystone Collections Group collects Earned Income Tax for the Allegheny County Southeast Tax Collection Committee in which the Municipality of Monroeville participates. This is the tax on residents' wages. Since the local and national economy appears to be positive, this amount has been increased pursuant to recent years' collections. **2020 Budget: \$7.65 million.**
- **Mercantile and Business Privilege Tax** - The Mercantile License Tax is for wholesale and retail vendors, or dealers in goods, wares, and merchandise, and operators of restaurants and any other places where food or beverages are sold. All other persons doing business within the Municipality, primarily service providers, but not limited thereto, are subject to the Business Privilege Tax. These two (2) business taxes are self-assessing. Without audit procedures in place, there is no guarantee if and when a business will make payment or if the payment will be accurate. The economic climate nationally and locally impacts the decision when preparing the budget. With so many variables, determining future tax collections is challenging to gauge. Monroeville continues to be blessed with a strong business corridor within the Western Pennsylvania region. It must be noted that since the audit program was rejuvenated in September 2014, business tax collections have increased substantially. **2020 Budget: \$7,505,000. Projected budget increase: \$155,000**
- **Delinquent Business Privilege and Mercantile Taxes** – As mentioned, the Tax Office audits the gross revenues of businesses in the Municipality for these taxes. The Tax Office will continue to uncover delinquent and unfound Business Privilege and Mercantile Taxes, which will prove equitable for all business owners in the Municipality. However, it must be noted as the delinquent and uncovered Business and Mercantile Taxes are collected, they will decrease and the current yearly collections will increase. The aggressive auditing and collection of Business and Mercantile tax is entering this phase: **2020 Budget: \$500,000. Projected budgeted decrease: \$100,000**
- **General Fund Reserve** – The 2020 Unassigned Fund Balance minus 10 % reserve policy is estimated at \$9,568,322. As mentioned, over the past three (3) years, the Fund Balance of the General Fund has grown healthier, but this depends upon the plateau of increased Business Tax revenue in recent years.

- **Investment Reserve Fund**

Monies in this PA Local Government Investment Trust (PLGIT) fund that can be invested at a higher rate will be transferred from the General Fund. This will act as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$8 million January 1, 2020. This includes the 10% amount of the fund balance under the Municipality’s reserve policy. Through 2020, the General Fund’s fund balance will be monitored to ascertain the amount of monies that can be kept in this fund.

EXPENDITURE DISCUSSION

Expenditure comparisons for 2020 and the previous year are presented in summary and in detailed form under other sections of this budget document. A summary comparing major expenditure categories in the 2019 Budget versus the 2020 Budget are as follows:

EXPENDITURES	2019 Budget	2020 Budget	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT	\$4,221,033	\$4,477,934	6.09%	\$256,901
DEBT SERVICE	\$3,170,487	\$3,377,172	6.52%	\$206,685
PUBLIC SAFETY	\$14,462,677	\$14,163,610	-2.07%	-\$299,067
PUBLIC WORKS	\$7,945,034	\$7,799,403	-1.83%	-\$145,631
HUMAN SERVICES	\$2,959,582	\$2,819,083	-4.75%	-\$140,499
PLANNING SERVICES	\$709,828	\$644,913	-9.15%	-\$64,915
MMA GASOLINE/ SANITARY SEWAGE	\$74,000	\$70,000	-5.41%	-\$4,000
TRANSFERS	\$2,000,000	\$2,500,000	25.00%	\$500,000
CABLE TV EXPENDITURES	\$257,607	\$251,804	-2.25%	-\$5,803
TOTAL EXPENDITURES	\$35,800,248	\$36,103,919	0.85%	\$303,671

Some key areas of expenditures are as follows:

- **Health Benefit Premiums** – Health benefit premiums for employees and retirees will increase 4% in 2020 from our two (2) current carriers, Highmark and UPMC. Employees are given the option of which carrier to choose. Both health benefit plans will be administered by Municipal Benefit Services (MBS) which is a consortium of over 300 municipalities, primarily in Western and Central PA. This percent increase is slightly higher than 2019 (2.3%). What Council and the public are required to know is that those who have retired in recent years and those scheduled to retire in 2020 will still receive post-retirement health benefits under the same pre-65 health benefits agreement, while at the same time new health benefit premiums will be paid for new hires. This accounts for the Municipality paying premiums for active employees of \$3,467,196 and Retired employees of \$1,652,810. These two (2) expenditures will only grow within the next nine (9) years. **The health benefit premium increase equates to approximately \$312,074.**

- **Capital Expenses (CIP)** - The Capital Improvement Plan (CIP) is usually adopted before September 30th of the preceding year pursuant to the Home Rule Charter (HRC). As mentioned, the five (5) year CIP is being formulated and presented to council shortly. In the past, the CIP has been funded solely through bond issues which ostensibly add to the debt service (principle and interest payments). A fiscally sound governmental policy does not exceed a debt service of ten percent (10%) of the general fund; the debt service of the Municipality is approximately 9%, a slight reduction (9.1%) from last year. Due to the high debt service, the Municipality has adopted a pay-as-you-go method to fund capital projects. Until the debt service is reduced and an inflow of diversified funds can support the CIP, it will be on a year-to-year basis. As mentioned previously, I am recommending a \$2,500,000 from the Investment Reserve Fund to be allocated for the Five (5) Year Capital Improvement Program.

Beginning in 2014, the Municipality began leasing vehicles instead of paying outright due to low reserves. In the continuing philosophy of keeping debt low, the majority of the leases have been retired and the only outstanding leases and balances are listed below:

- 2015 Seagrave Custom Pumper & 2015 EVI/Metro Rescue Command Truck- Balance:
 2020 lease payment: \$107,162
 2020 Balance: \$562,606
- Tri-axle Garbage Truck
 2020 Lease Payment: \$73,658 (Final Payment)

- **Pollution Control and Flood Reduction Fund**

This fund will receive exclusive monies from the Pollution Control and Flood Reduction fee that began in 2019. The approximate revenues received from this fund will be \$3.2 million. The fee will be paid by all property owners in the Municipality depending upon the size of their impervious surface area, or that area in which rain fall does not penetrate. The fee will be based upon an Equivalent Residential Unit (ERU). An average ERU for a residential property is 2,385 sq. ft. One (1) ERU will be billed \$10/month or \$120/year. Larger impervious surface property owners will pay a fee pursuant to how many ERUs their property represents.

The funds will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. The budget for this fund is in the Special Revenue Fund section of the 2020 Budget. The Government Finance Officers Association considers a fund of this nature a Special Revenue Fund, similar to the Liquid Fuels Fund.

- **Funding for Other Post-Employment Benefits (OPEB)** - The Municipality wisely began setting aside funds in 2009 to address OPEB costs (retiree health and life insurance premiums), which are now disclosed in the Municipality's

financial statements. The OPEB Trust Fund has a total reserve of approximately \$7 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund for 2019 is \$3,292,614 with a Net OPEB Liability of \$39,061,251. If the Trust Fund is not annually replenished pursuant to the OPEB Actuarial Valuation Report (AVR), it will greatly affect the ability of the OPEB Trust Fund to pay the obligations to retirees in the future; and in effect, means the obligations will have to emanate from the General Fund at some future date. If prefunding is not an option, the General Fund will have to meet the OPEB obligation in the future through a common financial concept referred to as pay-as-you-go.

The Municipality has a policy of transferring \$1 million to the OPEB fund from the General Fund when the Municipality's investment advisor, Marquette and Associates, deems it advantageous pursuant to the stock market performance, and then repaying the General Fund when appropriate. This philosophy is to permit the OPEB fund to grow while the stock market is trending up; however, in recent years the Municipality has not been making transfers due to the volatility of the stock market. Due to this trend and the continuing increased liability (retiree health premiums), the amount owed to the General Fund has increased to \$3.6 mil. Due to this reason, the 2020 budget will not have a transfer to the General Fund from the OPEB Fund until the OPEB fund begins to reduce the amount owed to the General Fund. This account payable will remain on the OPEB balance sheet until such time as the investment performance can sustain transfers.

- **Minimum Municipal Obligation Payment (MMO)** - The Municipality has prepared actuarial valuations for its two (2) defined benefit pension plans: Uniformed (Police) and Non-Uniformed. These valuations are prepared every other year. Within these valuations, a calculation is prepared regarding the Municipality's contribution to the Pension Plans under Act 205 of 1984. For 2020, the contribution to the Police (Uniformed) Pension Plan is \$2,344,008 and the Non-Uniformed Pension Plan is \$1,339,418. This amount has been included within the 2020 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.
- **Succession Planning** - A key number of administrative Staff Members will have the availability to retire given their years of service and vesting schedules. It is prudent to begin planning for when these individuals retire to have capable individuals already in-place to assume the responsibilities of those retiring. As a result, I have budgeted for a Deputy Chief of Police, Assistant Municipal Manager and an additional IT Staff Member. No formal notice has been given by the employees holding the positions, one-step above these positions that they will retire, but a 2-4 year preparation for administrative Staff retirements seems wise.
- **Economic Development**

The 2020 budget contains a \$15,000 expense in the Manager's Office section (Contracted Services, 2730) to begin a program with an outside consultant to act as an economic development advocate for the Municipality. An outside consultant of this nature will identify retail markets that are suitable for

Monroeville, provide market and retail analysis, identify and evaluate differences between competing shopping areas (Cranberry, Ross, et al.), and the lifestyles of our residents and the people who visit Monroeville for shopping or personal reasons (i.e. medical). Hopefully, this will become an annual expense that will pay for itself with a noticeable increase in property and business taxes in addition to providing our residents with retail and services that are enticing to them.

General Fund: Fund Balance Analysis:

Outlined below is the fund balance analysis for the proposed 2020 budget. As mentioned above, the fund balance policy is 10%. The Government Finance Officers Association (GFOA) recommends a 20% fund balance to have a solid financial reserve and improve the Municipality's bond rating. This analysis shows that the Municipality meets that benchmark:

Fund Balance, December 31, 2018, Per CAFR	\$ 14,410,769
Revenues-Actual 11/30/2019	31,497,431
Estimated December Revenue	<u>1,193,239</u>
Total Revenue	<u>32,690,670</u>
Expenditures Actual 11/30/2019	30,536,543
Estimated December Expenditure	<u>1,805,611</u>
Total Expenditures	<u>32,342,154</u>
2019 Increase (Usage) of Fund Balance	348,516
December 31, 2019 Est. Unassigned Fund Balance	14,759,285
10 % General Fund Reserve per Reserve Policy	3,269,067
Dec. 31, 2019 Unassigned Fund Balance minus Reserve Policy	11,490,218
Proposed 2020 Usage of Fund Balance	3,221,330
Projected Unassigned General Fund Balance-December 31, 2020	\$ 8,268,888

2019 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S 2019 ACCOMPLISHMENTS:

- Completed the Active Transportation Plan utilizing a \$45,000 grant from the Allegheny County Redevelopment Authority to hire consultant, Pashek MTR, which afforded the enactment of the Municipality's initial Bicycle and Pedestrian trails in the Municipality.
- Oversaw the restructuring of the Public Works Department pursuant to the Director of Engineering's plan.
- Hired for the new position of Police Information Technology to coordinate additional future technology (i.e. body cameras, LPRs) which will be instituted into the Police Department.
- Hired the new position of Public Works Supervisor to coincide with the restructuring of the Public Works Department.
- Hired/promoted to various positions to the new Pollution Control and Flood Reduction division of the Public Works Department.
- Completed Police Contract negotiations while successfully avoiding interest arbitration.
- Oversaw the initiation of the billing and appeals procedure for the Flood Reduction and Pollution Control program.
- Sought and coordinated a hazardous and electronic waste curb pick-up program with ECS&R for residents to have hazardous waste picked-up at their home.
- Coordinated a security review assessment of the Municipal, Public Works, Library and Senior Citizen buildings with the Pennsylvania State Police to ascertain weaknesses in building security and appropriate solutions.
- Coordinated with Chief of Police a meeting with employees on building security on what to do in the event of an active shooter or like violent event.
- Coordinated meetings, phone calls, documents and a real estate appraisal regarding the purchasing of the Bel-Aire swimming pool by the PA Turnpike Commission.
- Participated on the Bel-Aire Swimming Pool Committee to uncover different solutions to maintain aquatic activities in the Municipality in the event the Bel-Aire swimming pool is sold to the Pa Turnpike Commission.
- Along with the Engineering Department, reviewed PC&FR appeals to ascertain the nature and validity of the PC&FR appeals pursuant to Ordinance 2689 of 2018.
- Developed and coordinated the 2020 budget to ensure sound fiscal policy within the Municipality.

- Worked with the Solicitor and Staff of the Engineering Department to quell issues regarding union/non-union positions and blend provisions into the current Public Works Collective Bargaining Agreement.
- Coordinated the replacement of a new roof overlay on the Municipal Building.
- Worked on the Strategic Planning Committee of the Library to plan how the Library will convey future service to the community.
- Continuing to work with the IT Department to implement a 311 software system where citizens can download an app to communicate with the Municipality with respect to complaints and suggestions.
- Continue to review the updates of the Municipal Employee Handbook.
- Coordinated the address changes to Maple Crest Lane.

FINANCE 2019 ACCOMPLISHMENTS:

- Completion of 2018 Comprehensive Annual Finance Report with submission to the Government Finance Officers Association and MSRB for Review.
- Preparation of the 2020 Budget.
- Worked closely with the Auditors i.e. Annual Audit, Pension Audits and the PA DCED for Highway Aid.
- Reduced audit time and questions from our Independent Annual Audit which reduces audit cost.
- Acted as the liaison between Police Pension and OPEB Committees.
- Facilitated earnings through bank investment vehicles for increased earnings on idle cash.
- Attended the Tyler Connect conference with Accounts Payable and Payroll staff to learn about Munis upgrades and new modules.
- Started Capital Improvement Program for 2019 through 2023, completion expected in 2020.

TAX OFFICE 2019 ACCOMPLISHMENTS:

- Continued the success of the business tax auditing program generating an additional \$6,000,000.00 since the program commenced about 4 years ago.

- Discussed options to electronically compare information between Municipal Departments to capture the Monroeville business entities and residents as they move into Monroeville.
- Reduced the number of 2018 delinquent tax accounts by 28%.
- Sent mailings to educate taxpayers about Monroeville Tax responsibilities.

INFORMATION TECHNOLOGY DEPARTMENT 2019 ACCOMPLISHMENTS:

- Assisted in implementation of Parks software upgrade.
- Assisted in upgrade of and training for Tyler Incident Management and Tyler Cashiering Modules, including negotiation and implementation of new Payment Processor.
- Completed installation of Wi-Fi throughout Municipal and Public Works Buildings.
- Upgraded Email Software.
- Setup Front Lobby Presentation PC.
- Researched, purchased and setup large screen TVs for Council Chambers.
- Setup access to PENNDOT traffic signals for Engineering Staff.
- Installed new Public Works Vehicle maintenance Software.
- Assisted in conversion of 28 Police cellular phones from Verizon Wireless to AT&T Wireless FirstNet.
- Updated 5 Finance desktop computers and 3 Manager desktop computers.

POLICE DEPARTMENT'S 2019 ACCOMPLISHMENTS:

- Continued the Department wide patrol rifle program that enables all officers to carry a patrol rifle while on duty. Conducted quarterly firearms training.
- Continued to instruct all Officers on the use of a tourniquet and hemostatic dressings for bleeding control.
- Provided and issued Naloxone (Narcan) to each Officer and continued using it in the field. Naloxone is used to counteract Opiate overdoses.

- Replaced all existing First Aid/Trauma bags in all vehicles. Updated to current bleeding control standards including blankets and bio-hazard kits.
- Provide Community Safety programs using Patrol and Administrative staff including the use of the newly created Confidential Administrative Assistant to the Chief of Police.
- Conducted a “National Night Out” Program on August, 6, 2019.
- Continued using the FBI Auditorium building at the Monroeville Public Safety Training Center for large training sessions.
- Continue to update and refine the newly purchased Motorola Land Mobile Radio network. Continue to stay up-to-date on equipment (consoles) and computers in the Communication Center.
- Purchased and placed into service new UHF Motorola APX radios for all public safety department (police, fire and emergency medical services). This completes our UHF 3 channel land mobile radio system. The police department is now on the same platform as all other public safety agencies in Allegheny County.
- Replaced all the “Smart Phones” with new up-to-date I-Phone X on the AT&T First Net public safety cellular network. This enables all Officers access to CHRIA information, PennDot photographs and act as back-up communications.
- Maintain minimum staffing on second shift (3PM to 11PM). Second shift handles 49% of the call volume.
- Hired a total of six (6) Officers during 2019 from our 2019 Civil Service list. This increased our sworn complement of Officers to 47.
- Continued to train on less lethal equipment including O.C. “pepper” spray and 40 mm Foam Baton launchers.
- Promoted officers to supervisory positions under Civil Service rules.
- Continued to use ASAP through PSAP protocol, which uses the NCIC/NLETS system. This enables alarm companies to send Burglar, Robbery, Hold-Up, Panic, Fire, and Medical alarms directly to our Computer Aided Dispatch system without making a phone call to the Dispatch Center. We were the first Dispatch Center to have this system in Allegheny County. Decreased processing of alarm calls by over two (2) minutes.

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2019 ACCOMPLISHMENTS:

- Pennsylvania One-Call System:
 - As of September 1, 2019, responded to 1,589 Pennsylvania One Calls for underground utility locating, anticipated yearly total will be approximately 2,300.

- Completed PA One Call training required for approval to submit underground utility locate requests via the internet.
- Completed PA One Call training required for approval to utilize the “Coordinate PA” utility work coordination application to coordinate utility construction and paving across the Municipality.
- Land Development:
 - Provided plan review and/or inspection on 3 Land Development applications for recommendations to Planning Commission and Council as of September 1, 2019.
 - Coordinated with Waste Management and the ACCD on the fill project at the PSTC for the installation of an eight (8) foot high security fence for that project.
 - The following land development projects were completed or are under construction as of September 1, 2019:

▪ BPMI/Elmhurst Group	(Technology Drive)
▪ The Healing Center	(Mall Boulevard)
▪ Penn Monroe Shops	(William Penn Highway)
▪ Northern Pike Plaza	(Northern Pike)
▪ A & L Motors	(William Penn Highway)
▪ Monroeville Dodge Parking Lot Expansion	(William Penn Highway)
▪ Evergreen Apartments	(Evergreen Drive)
▪ Sandy Hill Development	(Logans Ferry Road)
▪ Dentistry For Kids	(Monroeville Boulevard)
▪ UPMC East Emergency Room Expansion	(Mossie Boulevard)
- Mapping/Software:
 - Issued and corrected addresses as necessary.
 - Continued Geographical Information System maintenance and improvements to assist all departments.
 - Maintained the mapping aspect of the Alert Computer Aided Dispatch system.
 - Provided GeoPlan permitting software training to all applicable employees and maintained the GeoPlan permitting software.
- Road Resurfacing:
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2019 Paving Program with a bid amount of \$1,019,215.75 and an as-bid mileage of 4.5 miles.
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2019 Sealcoating Program with a bid amount of \$198,410.41 and an as-bid mileage of 4.75 miles.
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2019 Fog Sealing/Crack Sealing Program with a bid amount of \$153,687.41 and an as-bid mileage of 12.6 miles.
- Traffic Signals/Road Safety:
 - Provided traffic signal system management, long-term planning and routine and emergency maintenance for the Municipality’s (49) traffic signals.
 - Coordinated with PennDOT relative to the proposed 2019 William Penn Highway Betterment Project. The Engineering Department participated in scoping and identification of

- necessary/desired improvements as well as review of construction plans which will, as currently proposed, result in significant improvements to 3 traffic signals and complete replacement of 4 traffic signals totaling over \$1,000,000.00 in traffic signal improvements.
- Commenced with the design for the replacement of the Monroeville Boulevard at Wyngate Drive traffic signal.
 - Commenced with the replacement of the Northern Pike at West Patty Lane traffic signal.
 - Bridges:
 - Reviewed bridge inspection reports from third party bridge inspections, assimilated pertinent findings, and coordinated necessary repairs.
 - Coordinated with Allegheny County on the upcoming Abers Creek Road and Cavitt Road bridge reconstruction projects.
 - Pollution Control and Flood Reduction Fee Program:
 - Implemented the Pollution Control & Flood Reduction Fee program and Ordinance as well as strategic planning relative to utilization of the fee.
 - Conducted Public Education & Outreach.
 - Conducted Public Involvement & Participation.
 - Conducted Illicit Discharge Elimination and Detection.
 - Inspected Construction Site Stormwater Runoff Controls including erosion and sedimentation (E&S) controls.
 - Inspected Post-Construction Stormwater Management in new development.
 - Conducted Pollution Prevention/Good Housekeeping.
 - Actively participated in the Turtle Creek Watershed Association including serving as an Associate Director, attending monthly Board meetings, and staffing ALCOSAN Open House.
 - Prepared and submitted the Municipal Separate Storm Sewer System (MS4 Progress Report).
 - Worked with consultants and the PADEP relative to the Municipality's Pollutant Reduction Plan (PRP).
 - Conducted public meetings on stormwater.
 - Miscellaneous:
 - Performed numerous miscellaneous Engineering inspections.
 - As of September 1, 2019, reviewed, issued and inspected:
 - 194 Building Permits
 - 35 Fire Code Permits
 - 243 Zoning Permits
 - As of September 1, 2019, performed 1,912 building, fire protection & occupancy related inspections.
 - As of September 1, 2019, reviewed and action taken by the Monroeville Zoning Hearing Board on 21 applications including appeals, variances and interpretations.
 - As of September 1, 2019, issued 1,472 property maintenance violation letters.
 - Issued 26 Mechanical Device Permits.
 - Converted 100 street lights to LED's as part of the Duquesne Light Company LED streetlight conversion program.
 - Coordinated with the PADEP Bureau of Abandoned Mine Reclamation on mine drainage issues.

- Hosted LTAP classes for Municipal staff and neighboring communities.

PUBLIC WORKS 2019 ACCOMPLISHMENTS:

- Performed winter maintenance on municipal roads as well as certain PennDOT and Allegheny County roads as per written agreements.
- Performed road and right-of-way maintenance in preparation for the 2019 road resurfacing program.
- Repaired curbs and road surfaces throughout the Municipality.
- Maintained and completed needed repairs on all Municipal owned buildings.
- Continued with cardboard and newspaper recycling.
- Continued to offer free chipping service to Monroeville Residents.
- Removed numerous trees from roadways due to various weather events.
- Maintained the traffic signal islands within the Municipality.
- Maintained the unimproved Municipal right-of-ways throughout the Municipality.
- Installed new safety surface materials at all the Municipal owned parks.
- Painted and repaired all picnic tables, benches and bleachers.
- Installed new picnic tables in the parks.
- Emptied recycling dumpsters twice per week.
- Performed Christmas tree Recycling.
- Performed leaf recycling/yard waste.
- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks.
- Participated in the ECS&R Recycle events at the Public Works Facility.
- Maintained the Municipal fleet that includes Public Works Department, Refuse Department, Police Department, Fire Department and various administrative vehicles.
- Implementation of new vehicle maintenance software.

- Updated and upgraded tools.
- Attended vehicle maintenance training.

RECREATION, PARKS AND HUMAN SERVICES 2019 ACCOMPLISHMENTS:

- Eleventh full “Summer Series” of free concerts offered on Sunday evenings from June 16 through August 25 at the Tall Trees Amphitheater. Total attendance at these 7 performances was approximately 7,000.
- Recreation Department special events continued to be popular offerings with “Easter Egg Hunts” (2000+ attendees) and “Halloween Fun Night” (700+ attendees) at Monroeville Community Park and the Heritage Dog Park. “Snacks with Santa” held at MVFD #4 was well received (500 attendees). Similarly, “Letters to Santa”, now in its 13th year and the “Holiday Light-Up” contest in its 32nd year continue to be popular winter-season offerings.
- Park improvements were made at Kelvington, Ferndale, and Monroeville East parks. Improvements included installation of safety mats under play equipment, replacement of rotted timbers, play equipment repair (where needed), and updated safety play mulch.
- A \$75,000 CITF grant was secured for Evergreen Park to upgrade its current playground.
- Backless benches were constructed and stone base was laid at the amphitheater by the stage for up close seating. This was the completion of an Eagle Scout Project.
- Monroeville Summer Day Camp continued to grow exceedingly, as this year we were again able to provide 9 full weeks of camp to children. This provided for extended services to residents, as well as provided additional revenue to the Municipality. This camp has grown by 40% over the past 5 years.
- Non-municipal special events presented at the Monroeville Community Park this year included the Monroeville Jazz Festival, MBA All Star Day, Poor Yorick’s Players, Atlantic Baseball Tournament, Sunrise School 5k Run, ATU 5k Run, Keep the Pace 5K Run, and the Monroeville Foundation Community Event and Run/Walk.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: Alba Fitness, American Red Cross, Cindy Cohen Driving School, C.S. Kim Karate, Every Heart Beat Counts, Gia Visto Restaurant, Gymkhana Gymnastics, Integral Ballroom, Jump Start Sports, Learn 3 Ride, Mad Science, Monroeville Arts Council, Monroeville Historical Society, Xpert Fitness, and Zumba Fitness.
- Sponsorships for special events, ranging from small in-kind contributions to thousands of dollars in cash support, were garnered this year from area businesses and organizations, including: Applebee’s Bar & Grill; Andy Warhol Museum; Boston Market; Carnegie Museum; Carnegie Science Center; Cheesecake Factory; Chick-Fil-A; City Theatre; Cross Roads Preschool; Dave & Buster’s of Pittsburgh; Giant Eagle Monroeville; Gordon Food Service; Great Clips; Lokay Lanes; Max & Erma’s Restaurant; McDonald’s; MedExpress; Moio’s Italian Pastry Shop; Monroeville American Legion; Monroeville Rotary Club; Monroeville United Methodist Church;

National Aviary; Panera Bread; Papa Rocks Pizza Pub; Par 2 Golf; PF Changs China Bistro; Phipps Conservatory; Pittsburgh CLO; Pittsburgh International Children's Theater; Pittsburgh Musical Theater; Pittsburgh Pirates; Pittsburgh Public Theatre; Pittsburgh Steelers; Pittsburgh Symphony; Pittsburgh Zoo & PPG Aquarium; Primanti Bros; Pugliano's Grill; Rene's Restaurant & Lounge; Representative Joseph Markosek; UPMC; Rivertowne Pour House; Senator John Heinz History Center; Sheetz; Subway; Super Cuts; TGI Friday's; and UPMC.

- Other volunteer efforts included Jack Sedlak Memorial Clean-Up Day (500+), Trinity Christian School Day of Service at Monroeville Community Pool (30), Recreation Department special events (75), Recreation and Parks Advisory Board judged events (36), and Recreation Department leagues (125). Additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park (West).

SENIOR CENTER 2019 ACCOMPLISHMENTS:

- The Monroeville Senior Citizens Center has continued to prosper.
- An approximate attendance during the time period of January **2019** to July 31st of **2019** is 45,436.
- Total attendance for the year **2018** was 71,949. Total attendance for the year **2017** was 63,615.
- There are currently 7,605 members (as of July 31, 2019).
 2018 - 6,917 members 2017 - 6,039 members 2016 - 5,454 members
 2015 - 4,808 members 2014 - 4,061 members 2013 - 3,477 members
 2012 - 3,077 members 2011 - 2,323 members 2010 - 1,916 members
- As of August 1, 2019, 1,685 of our members use the fitness facility. 1,504 members used it in 2018.
- The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area, and continues to be the meeting place for several social clubs. On a regular basis the Senior Citizens Center continues to offer a variety of recreational activities such as social clubs, health and fitness programs, shuffleboard leagues, a variety of card clubs, computer club and classes, craft clubs, AARP drivers safety courses, billiards, trips and tours, the dine around town program, singles group, instructional classes, monthly bingo, monthly movie day, monthly luncheon and monthly special events.

New Programs for 2019:

This year our goal was to expand our evening programming. We also are always continuing to expand our daytime activities. We added the following programs to the schedule.

Takeout Tuesday (Bi-Monthly)	Monthly Soup Social
Birthday Bash (Bi-Monthly)	Monthly Meet N' Greet
Senior Science Program (Bi-Monthly)	Monthly Saturday Night Social Dances
Scrapbooking Club	Memory Café—Dementia Support Group
Contact Bridge Group/Lessons	Evening Dance Lessons
Monthly Night Talks	Evening Knitting Group

End of Summer Dance Party
Fall Craft Show
Evening Craft Classes
Grief Workshop and Support Group

Evening 30Mix Fitness Program
Monthly Fitness/Wellness Challenges
Fire 4 Boot Camp Fitness Program
Evening Tai Chi Program

Documentaries & Discussions Programs
Caregivers Course
Evening Yoga Program
SmartCare Wellness Programs (Daytime & Evening)
Parkinson Small Group Exercise Training
Strength & Stretch Fitness Program
Mediation Classes
Expansion of Personal Training Program (added 2 trainers)

Monroeville Recreation Department uses the facility in the evening to offer additional programming.

Monroeville Recreation Department also uses our facility as a rain site for their annual Easter Egg Hunt and Halloween Program.

Revenue:

Silver Sneakers Program: (2018) \$34,953.25 (2017) \$24,399.75 (2016) \$21,810.75 (2015) \$19,303.50.
2019 (January – July) \$35,224.50.

Silver&Fit Program: (2018) \$4,491.00

2019 Senior Council Donation \$12,000 to municipal budget

MONROEVILLE PUBLIC LIBRARY 2019 ACCOMPLISHMENTS:

Numbers: In the first half of 2019 (comparing YTD June 30th 2015 to YTD June 30th 2019):

- Circulation increased by 36% (by 42,648 items)
- Door count increased 17% (by 11,992 visits)
- Program attendance increased by 119% (by 6,521 attendees).

In 2018, the library:

- Received 164,918 visitors
- Circulated 375,777 items
- Held 1,025 programs for 21,124 participants
- Hosted 16,133 individuals utilizing meeting rooms
- Had a **return on investment of \$4.52**. For each \$1 spent on library services, \$4.52 worth of services were returned to the community. That is a 69% increase since 2014.

The library helped secure the Pennsylvania Library Association Conference to be held in Monroeville in 2020, bringing 500+ members who will pay for room and board in Monroeville. The director was voted in as the 2nd Vice President of the Pennsylvania Library Association, making her the chair of the 2021 conference.

Services:

- Books by Mail for Homebound users
- Loan wifi hotspots - increased numbers
- In-House laptop loans

- Patrons can print from mobile devices and laptops. In the library, or from home.
- E-Resources available 24 hours a day (downloadable e-books, audiobooks, magazines, graphic novels, movies and TV shows)
- Added an Early Literacy Area in the children's room. This area provides literacy based activities catering to a preschool aged child. Activities are changed on a monthly basis.
- New online registration available for community.
- Launched new website.
- Maker Lab: Added Glowforge and started jewelry making station.
- Resume Review Workshops offered.

Physical Plant:

- Elevator was completed in June 2019.

Community Visibility and Involvement:

- We are a life skills/ job skills site for Spectrum Charter School, Sunrise School, and Gateway High School, in addition to being an off-site work skills site for Milestone Center.
- Provided Pop-Up Libraries in neighborhoods to serve the needs of community members with limited transportation.
- Expanded cultural programming and invited more community participation in planning. (Diwali Storytime, Holi, drum circles, and a celebration of Rosh Hashanah).
- Library Council Liaison served on the county steering committee for shared services.
- Partnered with AmeriCorps for two full-time members to offer Teen After School Program.
- Monroeville was one of the 12 libraries in the county to take the lead on trying something new – fine free – to increase library usage and make it more welcoming to the community.
- Increased marketing to let the community know of activities, services, and materials available through the library.
- Expanded school outreaches and regular classroom visits within the district.
- Added four local preschools (including 2 head starts) and added another special needs school to our list of outreaches.
- Teen Librarian visited GMS 8th Grade Honors English class to discuss the graphic novel adaptation of The Diary of Anne Frank.
- Head of Children's is a member of the district's Kindergarten transition committee and two of the elementary Title 1 committees.
- Kindergarten Transition with Gateway School District
 - o Expanded On My Way to K
 - o Worked closely with district Kindergarten transition team
 - o Over 100 people attended Kindergarten registration at the library – which included activities to show parents simple ways to help their child learn necessary skills – and provided an opportunity for parents to meet and speak with district teachers and building principals.
- Partnered with the gifted department at the school to hold a book discussion/prep session for ACLA's battle of the books.
- Assistant Director and Head of Adult Services attended and participated in Arlington Academy's Career Day
- National Library Week Events – special event each day for community members
- Outreach gadget classes expanded at Beatty Point
- Worked with Hampton Inn to provide books and audio visual (used or donated) for hotel guests
- Donated large print books to Autumn Ridge, Concordia Monroeville and Woodhaven

- Donated children's books of all types to the school district's libraries
- Involvement in and representation at Chamber of Commerce Events, including MORE meetings, business after hours, and special events
- Involvement in Rotary Club of Monroeville
- Library FunFest – third annual – in August 2019 – attracted almost 2,000 visitors
- STEM program, presented monthly at Monroe Meadows
- Visited each K-6 Gateway Classroom to introduce Summer Learning program
- Participated in the following Community Events:
 - o National Night Out
 - o Kindergarten Registration Fair
 - o Touch-A-Truck
 - o Trunk or Treat
 - o CommUNITY Day
 - o University Park's Meet the Teacher Night
 - o Family STEM nights at the elementary school
 - o 4th of July Parade
 - o Art in the Park
- Assist with Scholastic Book Fairs through the district by providing reader advisory and story times.

Funding and Grants:

- \$18,000 Family Place Grant Received to improve family programming, especially for families with small children.
- Continued in-house year-round book sale to fundraise
- \$2,500 for STEM programming from PPG
- \$600 for STEM programming from ACLA
- \$5,000 in training and travel expenses for five employees to attend the Harwood Institute's Public Innovators Lab Work Spaces.
- \$2,500 Access Grant – obtained with assistance from Senator Brewster's Office – utilized to obtain an iPad Classroom station for coding classes and more.
- \$1,308 provided from the friends of the library to purchase and maintain additional hotspots.
- \$250 from the Monroeville Foundation for Book Bundles
- Selected for a second year by ALA "NASA @ My Library" grant to offer STEM-related programming and materials to children and families.

Professional:

- Head of Adult Services and Head of Circulation attended Welcoming America Conference in Pittsburgh (with a grant from ACLA).
- Director to present at the state library conference in October 2019.
- Director served on the Executive Committee of the Librarian's Advisory Council (group composed of the 46 Allegheny County Library directors).
- Provided staff development and continuing education opportunities in team building, customer service, and more.
- Increased staff involvement in Rotary and the Chamber. Library director has seat on Rotary board. Library employees chairing the Club Service & Social Activities Committee.
- Maker Space Librarian sits on the EINetwork advisory committee to represent the county libraries.
- Circulation Supervisor sits on the Circulation Advisory Group for the county.
- Head of Adult services attended the PaLA Academy of Leadership Studies Leadership Academy in Harrisburg.

- Director was invited to be a mentor for the Pennsylvania Library Association's Director's Institute for new library directors.

Adult Programs:

- Hatha Yoga Class
- Learn to Draw Zentangle
- French Conversation Group
- Calliope Folk Song Night
- Soul Line Dance Class
- Programs with Garden Club of Monroeville, including:
 - Maple Sugaring Past and Present
 - Field Trip at Boyce Park: Maple Fest and Nature Walk
 - Free Trees!
 - Seed Saving for Vegetables, Flowers and Herbs
- Science Adventures, including:
 - Nuclear Fusion: History, Progress and Potential
 - Understanding the Science Behind Your DNA Test Results
 - Eastern Coyotes
 - Forecasting Pittsburgh Weather
- Music programs, including:
 - Diamanté Trio with Lilly Abreu
 - Tom Roberts: Doctors, Professors, and Maharajahs
- Programs about coping with life issues, including:
 - Midlife Bliss: A Workshop Series of Self-Discovery
 - The Five Essential Friendships That Enrich Our Lives
 - How to Build a Better Relationship with Yourself
 - Social Engagement and Positive Communication
 - How to Heal the Pain of the Past
 - Harnessing the Power of Your Thoughts
- Literature and art programs, including:
 - We Are All Related: An Artist Talk with Andrea London
 - Echo of the Park: Book Launch and Dual-Language Poetry Reading
 - Book Discussion series on Jewish life with Rabbi Barbara Symons
- Interfaith Panel Discussions with Monroeville Interfaith Ministerium, including:
 - Thou Shalt: Sources of Religious Authority
 - Is Environmental Stewardship a Religious Duty?
 - End of Life Decisions: Simultaneously Secular and Sacred
- Financial Literacy programs, including:
 - Introduction to Investing
 - Credit and Credit Score
 - How Women Can Achieve Financial Sovereignty
 - How Investor Psychology Affects Us All
 - Retirement by Design
 - 2018 Tax Changes
 - Strengthen Your Stock Savvy
 - Script Your Family's Future: Why You Need an Estate Plan
- Programs about Healthy Eating, including:
 - A Taste of Mediterranean Cuisine
 - Reading Food Labels: Making Sense of Healthy Eating
- One College One Community Reads! programs
- Documentary and Discussion series

Teen Programs:

- Teen After School – Daily
- Teen Gaming
- Anime Club
- College Prep series
- Craft Days
- Teen Summer Reading
- Virtual Reality Workshops
- Discussion Groups

Children's Programs:

- Girls Who Code
- Academy of Future Astronauts Space Camp presented by Mad Science
- Weekly Storytimes
- Mommy & Me Baby Story Time
- Let's GO Build! LEGO Club
- On My Way to K
- Read to a Dog
- Good Night at the Library
- Party for the Elevator
- Art Classes
- Scratch Jr.
- Learning Scratch
- LEGO WeDo Club
- Kids 3D Design
- Preschool Science
- Bird Scouts
- Imagination Station
- Grandparents Storytime
- Picture Book Picnic
- Craft-a-Palooza
- Stuffed Animal Sleepover
- Movie Makers Workshop
- Best Friend Olympics
- Me & My Guy Story and Craft
- Family Science and Movie
- Mad Science
- Preschool Mad Science
- Holi: Festival of Color
- South American Carnival Crafts
- Christmas Across Europe
- Candy Cane Capers
- Hanukkah Storytime
- Preschool Play Date
- Day of the Dead
- Hands-On Spooky Science!
- Diwali Storytime
- Hanukkah Storytime
- Nativity Storytime
- Chapter Book Story Time
- Frozen Party
- St. Patrick's Storytime
- Teddy Bear Picnic
- Tween Gaming
- Tween Superhero Spectacular
- Tween Glow Night
- Tween Halloween Bash

Programs for All Ages:

- Family Trivia Night
- Family Bingo Night
- 5th Annual Star Wars Day
- Moon Landing 50th Anniversary Celebration
- Tee-Off Summer Reading – Miniature golf in the library!
- Lunar New Year Celebration
- New Year's Eve Ball Drop
- Robotics Expo – presented by Gateway High School Quasics Robotics Club
- 6th Annual Star Party
- Grinchmas
- Family Game Day, Unplugged

TV-15 2019 ACCOMPLISHMENTS:

- Upgraded the Telvue Hyper Caster system which sends programs to broadcast over the cable channels. This is due to the past system no longer being supported.
- Upgraded Broadcast for On-Air software to better broadcast over cable channels.
- Updated TV-15 radios used to connect to the Police and Fire Department Radio Systems to allow for better communication with emergency responders while on location during incidents.

2020 GOALS

MUNICIPAL MANAGER 2020 GOALS:

Goal #1: To update the 2019-2023 Five (5) Year Capital Improvement Program (CIP) to reflect the change in the Municipality's long-term financing of capital projects and services.

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

- a. **Objective 1:** To delineate revenue (tax, grants, etc.) and expenditures from 2019-2023.
- b. **Objective 2:** To identify replacement or updates of capital assets of each Municipal Department and its associated cost.
- c. **Objective 3:** To present to Council the updated Five (5) Year Capital Improvement Program (CIP) pursuant to the Home Rule Charter at the September 2019 Council Meeting.

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

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

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

Goal #3: To successfully negotiate a four (4) year Collective Bargaining Agreement with the Public Works and Clerical Unions that is equitable for each.

- a. **Objective 1:** To continue negotiation sessions in 2020 in order to review similar bargaining agreements with like municipalities.
- b. **Objective 2:** To have framework of a settled agreement before either party files for mediation.
- c. **Objective 3:** To develop wage and benefit comparison data to equitably compare like public works and clerical employees across the Commonwealth.

Goal #4: To successfully assist with the Monroeville Foundation to have a wide-range of activities for residents at the third annual CommUNITY DAY and to diversify the music for the 18th annual Monroeville Jazz Festival.

- a. **Objective 1:** call other communities that have similar events to inquire what vendors and/or brokers they utilize to have "destination point" events or entertainment.
- b. **Objective 2:** inquire with craft vendors to diversify the Monroeville Jazz Festival to broaden the event to have a craft show with the jazz music.

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

- a. **Objective 1:** Discuss with different retail strategy consultants their success in PA/Pittsburgh area with other retail markets; what are their quantitative results and cost.
- b. **Objective 2:** How will the Economic Development consultants arrive at conclusions to diversify the retail in industry base?
- c. **Objective 3:** Setting long and short-term growth projections for attracting business and viable workforce.
- d. **Objective #4:** Develop a strategy on how Monroeville will benefit and detract from its proximity to the City Of Pittsburgh.

FINANCE DEPARTMENT 2020 GOALS:

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

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

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

Goal #2: To reduce audit fees for 2020 and beyond.

Purpose: To cut expenditures for required services to assist the Municipality in the goal of maintaining a balanced budget.

- a. **Objective 1:** Issue an RFP for auditing services in the fall of 2020 to ensure the Municipality is getting a reasonable price for the service.

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

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

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

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

Purpose: Training is necessary for productivity.

- a. **Objective 1:** Ensure Finance Director obtains 40 hours of continuing education in 2020 to maintain Certified Public Accountant designation.
- b. **Objective 2:** Monitor and attend relevant Munis training sessions for the Director and staff.
- c. **Objective 3:** Monitor and attend relevant seminars for the Director and staff.

TAX OFFICE 2020 GOALS:

Goal #1: Maintain equity among all taxpayers.

Purpose: Continue to educate taxpayers about Monroeville tax responsibilities.

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

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

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

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

HUMAN RESOURCES DEPARTMENT 2020 GOALS:

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

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

- a. Objective 1: Distribute draft of Handbook to all employees for review.
- b. Objective 3: Insure that the handbook is all inclusive and reflects accepted Human Resources practices.

Goal #2: Continue to strive for a healthier and safer workplace.

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

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

Goal #3: Provide information directly to employees regarding items affecting Municipal employees such as healthcare, wellness and safety.

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

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

INFORMATION TECHNOLOGY DEPARTMENT 2020 GOALS:

Goal #1: To train and assist the new Police Department I.T. specialist.

Goal #2: To assist the Public Works Department with increased computer usage and additional personnel.

Goal #3: If funded, to upgrade some electronic infrastructure equipment.

POLICE DEPARTMENT 2020 GOALS:

Goal #1: Continue the PA Accreditation Process

Purpose: To attain the PA Chiefs of Police accreditation that shows that the Department is meeting State and National Police standards.

- a. **Objective 1:** Review the Policy Manual with Bargaining Unit Members.
- b. **Objective 2:** Hire a consulting group to update the Manual as needed.
- c. **Objective 3:** Review all Accreditation Standards with Consultant.
- d. **Objective 4:** Have Consultants begin implementation procedures after consultation with Manager and Council.
- e. **Objective 5:** Make application to the PA Chiefs of Police organization for Pennsylvania accreditation.

Goal #2: Hire New Officers

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

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

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

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

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

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

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

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

Goal #5: Finalize the review process to place into service Body Cameras and replace the existing In-Car Camera System that is over its useful life of 5 years.

Purpose: Body Cameras are the future. Storage and dissemination of recorded information will be problematic and must be researched prior to implementation.

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

Goal #6: Continue the use of “Smart Phones” by all Monroeville Officers.

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

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

Goal #7: Re-evaluate the K-9 program.

Purpose: To evaluate the need and cost of adding K-9 teams to the Monroeville Police Department Patrol Division.

- a. **Objective #1:** Evaluate the need through incident reports.
- b. **Objective #2:** Re-evaluate the K-9 Policy.
- c. **Objective #3:** Evaluate the “costs” associated with K-9 teams (training, care and maintenance, staffing, shifts and vehicles).
- d. **Objective #4:** Evaluate the amount of K-9 teams required to give maximum coverage to the Municipality vs. costs.

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2020 GOALS:

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

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

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

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

- a. **Objective 1:** Complete the draft version of the Monroeville Zoning Ordinance and forward it to the Allegheny County Department of Economic Development for review.
- b. **Objective 2:** Conduct Public Hearings for the adoption of the amended Monroeville Zoning Ordinance.
- c. **Objective 3:** Present the amended Monroeville Zoning Ordinance to Municipal Council for consideration.

Goal #3: Implementation of 2020 Municipal Capital Improvements.

Purpose: Implement various 2020 Municipal Capital Improvement Projects.

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

PUBLIC WORKS 2020 GOALS:

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

Goal #2: Implement Geographical Information System into the Public Works Department.

Goal #3: Implement advanced technology within the vehicle maintenance department.

Goal #4: Prepare a master plan to upgrade the aging Public Works Facility.

Goal #5: Implement better security measures at the Public Works Facility.

RECREATION, PARKS AND HUMAN SERVICES 2020 GOALS:

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

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

- a. **Objective 1:** Valley Park – Secure Funding!
 - o Development, Parking, Bridge, etc.
- b. **Objective 2:** Patton Park – Rehab playground and play areas as needed.
 - o Wood Chips, Borders, Play Equipment
- c. **Objective 3:** Monroeville Community Park – Open Field Plan.
 - o Destination Playground, Fields, Splash Pad, Parking

Goal #2: Add revenue generating and physical enhancements to the community park.

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

- a. **Objective 1:** Create a wedding venue at the amphitheater.
 - o Venue large enough to accommodate a wedding up to 250 people.
 - o Adequate parking for large event.
 - o Increased park revenue.
 - Investigate seating options
 - Add additional Permanent Benches
 - Agreement with outside company willing to provide chairs
- b. **Objective 2:** Install permanent electrical access in the parking lot between the amphitheater and the soccer fields.
 - o Would create permanent electrical access in the parking lot for special events often requested.
 - Would eliminate extra work for public works (set-up/tear-down).
- c. **Objective 3:** Seek out businesses/organizations that are interested in partnering with the Recreation and Parks Department in providing enhancements to the parks and/or their facilities.
 - o Example of some current partnerships include: Jump Start Sports, Gia Visto Restaurant, Integral Ballroom Dancing, Xpert Fitness, Cindy Cohen Driving School, C.S. Kim Karate, UPMC East, Monroeville Arts Council, and the Monroeville Historical Society.
- d. **Objective 4:** Amphitheater Equipment Upgrade.
 - o Some equipment is starting to fail and is reaching the end of its usage.
 - Subwoofer, Wireless Microphones and Amplifier

Goal #3: Further develop the recreational brochure.

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

- a. **Objective 1:** Add new programming each quarter, focusing on current trends, and in response to the public's interest.
 - o Children Activities – Instructional and/or Sports Fitness Related.
 - o Adult Health and Fitness.

- b. Objective 2: Partner with local businesses/organizations in an effort to expand offerings.
 - o Offer several daytime classes at the Senior Center for ages 50+.
 - o Offer several evening classes at the Senior Center for ages 18+.
 - o Find more businesses that are willing to work together with the Recreation and Parks Department in offering programs.
 - Eliminates the need to depend as heavily on school district facilities to hold programs

SENIOR CENTER 2020 GOALS:

Goal #1: Expand Public Awareness.

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

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

Goal #2: Develop New Programs and Services

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

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

Goal #3: Strengthen Organization

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

- a. Objective 1: Identify types of volunteer opportunities within the Senior Center, recruit volunteers, develop and provide training.
- b. Objective 2: Benchmark other effective Senior Centers and/or other organizations.
- c. Objective 3: Look for outsourcing opportunities to increase part-time staffing to provide the best service for the center at a minimal cost.

Goal #4: Build Financial Foundation

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

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

MONROEVILLE PUBLIC LIBRARY 2020 GOALS:

Goal #1: Continue to increase visibility and involvement in the community.

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

- a. Objective 1: Reach out to families and children by providing story times in different locations – we have begun to do this with daycares and schools. We would like to offer this in additional locations.
- b. Objective 2: Increase technology instruction already in place to reach more community locations.
- c. Objective 3: Further develop our Teen Afterschool program, with emphasis on activities and projects that will encourage teens' social development and community service.
- d. Objective 4: Work with other local groups to create additional programs that are community events. Some possibilities include: Book bingo, a truck petting zoo, and family night at the library. The third annual Library FunFest was held in August 2019. We would like to continue and grow these community-wide events.
- e. Objective 5: Grow current outreach initiatives with the school district, in addition to reaching out to private schools and homeschooling groups. The ultimate goal is to provide a library card to every student.

Goal #2: Increase programming and outreach through the maker lab to allow community members to learn and explore through creation.

Purpose: To provide opportunities for community members to explore new technologies and gain new skills through tactile creation.

- a. Objective 1: Build off of two (2) years of the NASA @ My Library program by continuing to offer STEM – especially Astronomy and Computer Science – learning opportunities for all ages.
- b. Objective 2: Continue to partner with Best Buy, Monroeville Quasics Robotics Team, the Monroeville Amateur Astronomers, Carnegie Science Center and

other experts in the community, on a variety of events centered on science and technology.

- c. Objective 3: Work on outreach integration into local curriculum in school and after school programs. Incorporate state standards in learning opportunities to offer the highest quality programs.

Goal #3: Update the library's physical plant.

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

- a. Objective 1: Lobby
- b. Objective 2: HVAC
- c. Objective 3: Lighting – Indoor and Outdoor
- d. Objective 4: Investigate options for Energy savings/sustainability
- e. Objective 5: Bathroom Updates
- f. Objective 6: Outdoor Space/Gazebo/Backyard

Goal #4: Continue community needs assessment with the Harwood Turning Outward Initiative and the Library's Strategic Plan.

Purpose: To ensure that our continuing program, materials and services are meeting the needs of our community members.

- a. Objective 1: Work with library staff, board and community stakeholders to gather information, align programs with community needs, and disseminate public knowledge.

TV-15 DEPARTMENT 2020 GOALS:

Goal #1: To acquire Adobe Premier Pro Editing.

Purpose: To replace Final Cut Pro which will soon no longer be supported, and to use for continuous video editing for Monroeville events including the Fourth of July Parade, "Monroeville in a Moment", "Monroeville at your Service", as well as other promotional and informational videos.

- a. Objective 1: Purchase Adobe Premier Pro Editing.

Goal #2: To acquire two (2) new 60" Flat Screen TV's in Council Chambers.

Purpose: To allow for better viewing of information during meetings in Council Chambers.

- a. Objectives: Purchase two (2) new 60" flat-screen TV's to replace the 50" flat screens currently in Council Chambers.



2020

BUDGET PREPARATION OBJECTIVES

Each year the municipal staff is asked to provide its best assessment of what funding allocations are necessary to adequately maintain services within Monroeville. In general, the annual budget is created from a prior expenditure history as calculations are made to reflect the operating and capital project needs for the coming year by each department head. For 2020, staff has made a significant effort to present a plan that will enable the traditional services to be maintained.

FUNDS SUBJECT TO APPROPRIATION

The Municipality prepares budgets for four (4) funds:

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

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

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

CAPITAL IMPROVEMENT FUND- The Capital Improvement Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds – Transfer \$1 million from the General Fund.

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

The 2020 Budget is presented on an aggregate basis for these funds. Individual fund presentations for the State Liquid Fuels, Convention Visitor's Bureau, Capital Improvement and the Pollution Control and Flood Protection Funds are presented in the section entitled Special Funds.

2020 BUDGET AND FINANCIAL POLICIES

The 2020 General Operating Fund as proposed reflects compliance with the following budget policy statements. One of the continuing purposes served by formal acknowledgment of the budgetary policies is to reinforce to the public that the elected officials and staff of the Municipality are concerned about the financial health of the community and work towards that on an annual basis. Budget and financial policies for 2020 include:

REVENUES

1. It is the Municipality's policy to estimate revenues conservatively, but realistically.
2. The Municipality will fund current expenditures from current revenues whenever possible; use of fund balance for other than capital and nonrecurring expenditures will be clearly specified; leasing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The Municipality will establish all user fees in conjunction with the cost of service.
4. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services except for those services expressly exempted by Council.
5. Liquid Fuels Funds from the Commonwealth will be used exclusively for road salt and streets, except if the allocated amount for road salt is not used because of a mild winter, then the fund will be utilized for other appropriate expenditures under the Commonwealth Liquid Fuels Guidelines (vehicles, road materials, etc.).

EXPENDITURES

1. Program and activity expenditures are estimated at their true cost of operation.
2. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
3. Municipal department heads will identify all potential cost savings and provide a discussion of the impact on service levels that will result from said savings.
4. The Municipality will update the Five (5) Year Capital Improvement Plan (CIP) in 2020. The operating budget will be prepared in coordination with the CIP. Future operating costs associated with capital improvements will be projected and included in the annual operating budget.

GENERAL/THE BUDGET DOCUMENT

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

CONCLUSION

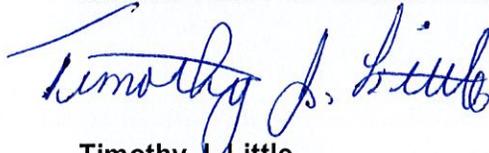
I hereby transmit to the Mayor, Council and the Citizens a budget that provides for the needs of the community. I believe as you review the budget you will obtain a better understanding of the needs of the community for 2020. You will also find the information contained within provides a detailed breakdown of the Municipality's operations for the coming year. There is no real estate tax increase recommended in 2020, however, it is imperative that Council begin considering a tax increase for Capital Expenditures in the very near future.

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

Municipalities and cities across the country are struggling with ever rising costs and limited resources in which to pay for them. Monroeville is no different. Developing a budget is always a challenge in today's local government fiscal environment. It is as much an art as it is a science in understanding the necessities of our community and the most efficient means in which to deliver them. But Monroeville and I are fortunate to have a highly skilled and dedicated workforce. I would like to thank the Staff for their thought and effort in this document - it does not go unnoticed. I believe the volunteers on the Boards and Commissions, and the Mayor and Council create a strong team all focused on making Monroeville a better community and home.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE

A handwritten signature in blue ink that reads "Timothy J. Little". The signature is written in a cursive style with a large initial 'T' and 'L'.

**Timothy J. Little
Municipal Manager**

October 8, 2019

(Revised Pursuant to Budget Hearings.)

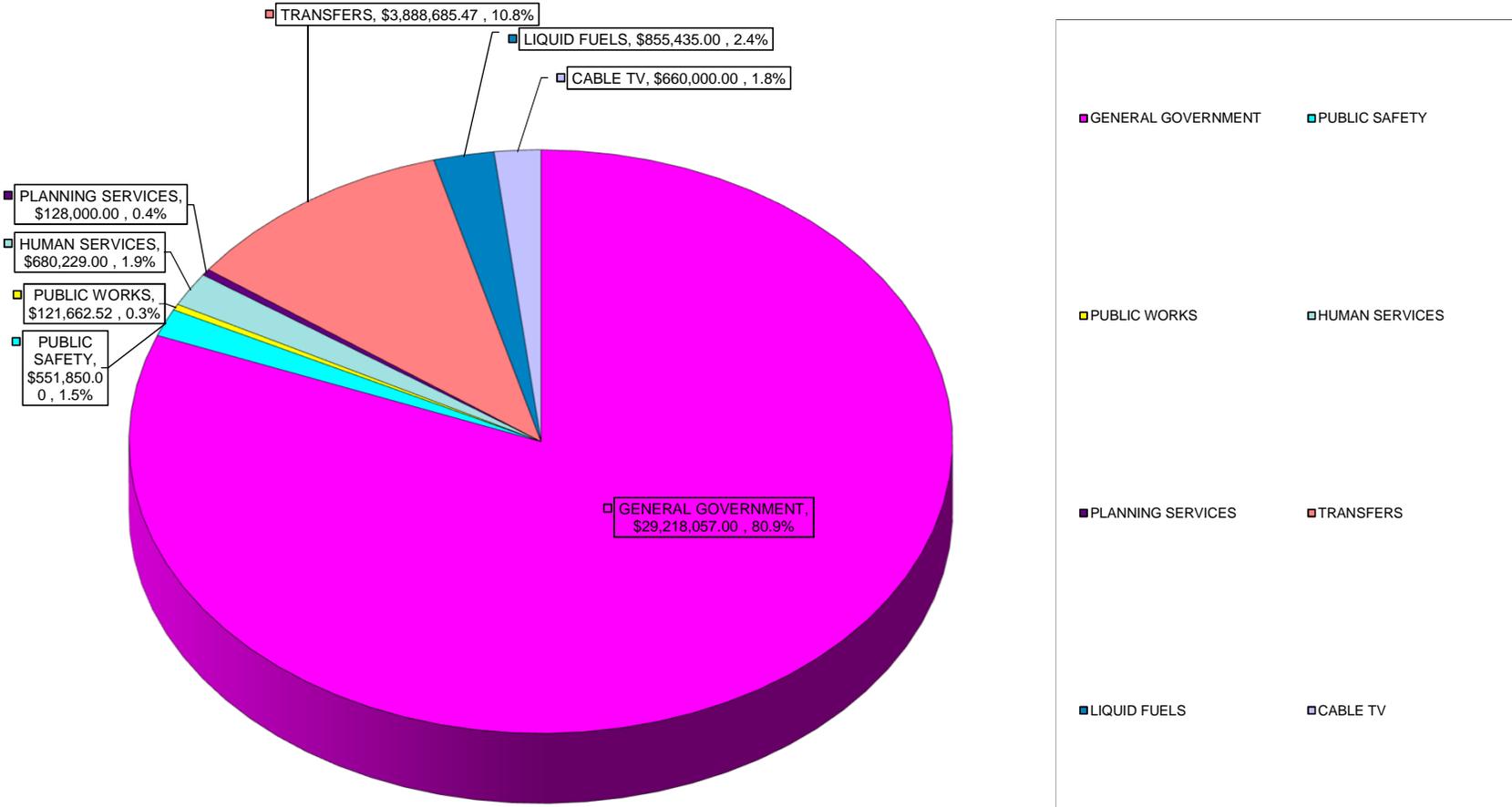


MUNICIPALITY OF MONROEVILLE 2020 BUDGET REVENUE SUMMARY

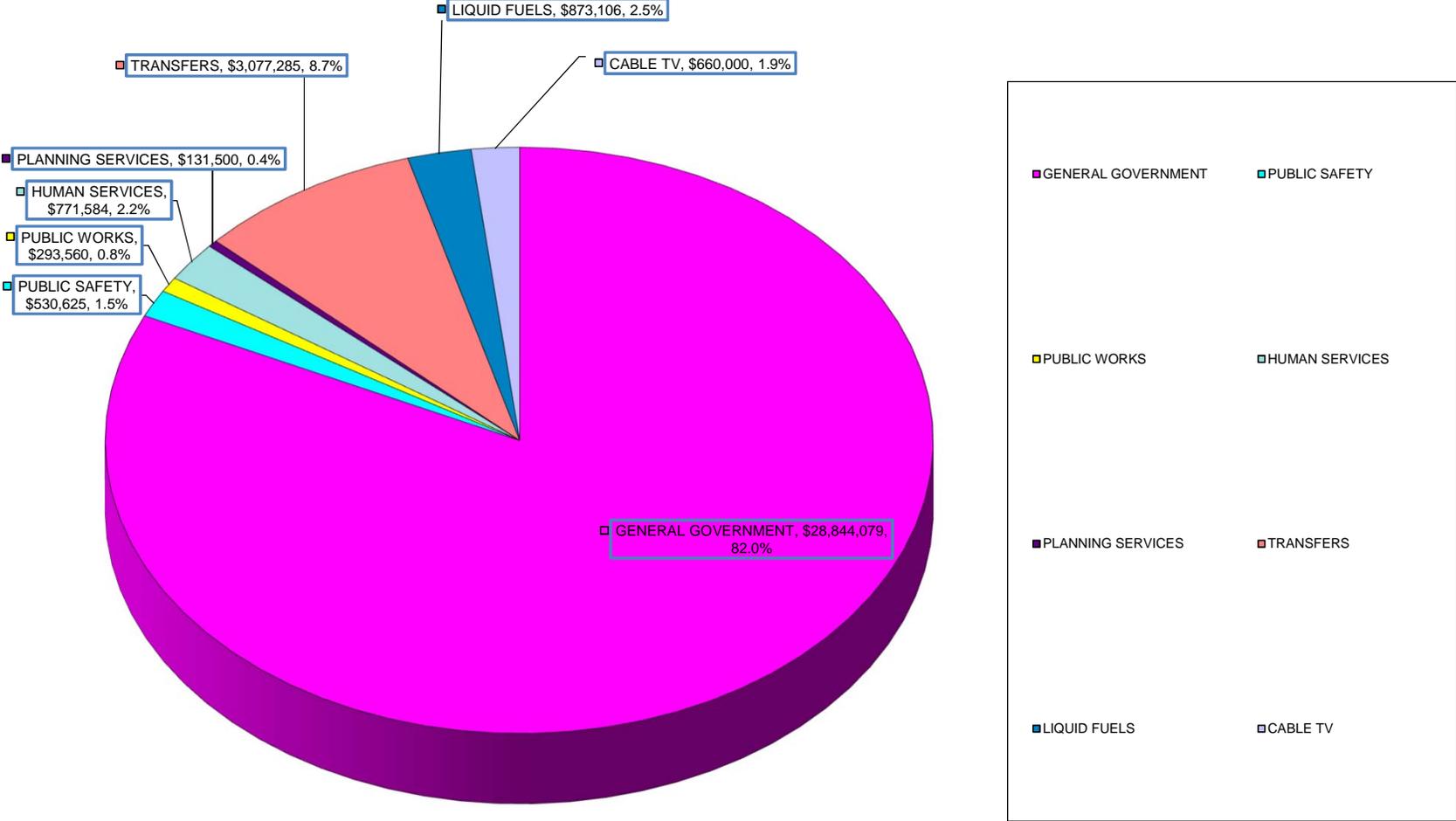


DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET	% CHANGE 2019-2020	\$ CHANGE 2019-2020
001-1100	MAYOR AND MUNICIPAL COUNCIL	-10,000.00	0.00	-12,500.00	0.00	-10,000.00	-10,000.00	0.00%	0.00
001-1200	MUNICIPAL MANAGER'S OFFICE	-179,153.76	-172,323.84	-161,297.48	-133,861.59	-177,500.00	-133,000.00	-25.07%	-44,500.00
001-1300	TAX COLLECTION	-18,036,774.59	-18,168,942.35	-18,728,924.26	-19,031,116.63	-17,758,000.00	-17,912,500.00	0.87%	154,500.00
001-1320	EARNED INCOME TAX	-7,640,478.51	-7,723,159.18	-7,694,001.26	-7,322,489.36	-7,650,000.00	-7,800,000.00	1.96%	150,000.00
001-1500	FINANCE	-3,283,332.15	-4,146,682.18	-4,020,514.99	-3,683,405.70	-3,248,579.00	-3,362,557.00	3.51%	113,978.00
001-1600	HUMAN RESOURCES/INSURANCE	-1,550.00	0.00	0.00	0.00	0.00	0.00	100.00%	0.00
001-2110	EMERGENCY COMMUNICATIONS	-43,700.00	-24,000.00	-27,350.00	-29,500.00	-25,500.00	-24,000.00	-5.88%	-1,500.00
001-2120	POLICE PATROL	-75,947.25	-77,723.60	-258,371.35	-290,377.76	-173,000.00	-196,000.00	13.29%	23,000.00
001-2130	CRIMINAL INVESTIGATION	0.00	0.00	-81,975.38	-82,141.13	-35,000.00	-35,000.00	0.00%	0.00
001-2135	POLICE SUPPORT SERVICES	-31,835.00	-26,690.00	-28,300.00	-26,260.00	-31,550.00	-31,850.00	0.95%	300.00
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	-215,751.56	-315,633.25	-290,658.93	-347,092.81	-235,075.00	-235,000.00	-0.03%	-75.00
001-2500	PUBLIC SAFETY TRAINING CENTER	-31,080.00	-34,500.00	-27,760.29	-23,916.20	-30,500.00	-30,000.00	-1.64%	-500.00
001-3210	SNOW & ICE CONTROL	-35,187.85	-36,243.46	-37,330.81	-55,912.52	-35,188.00	-55,912.52	58.90%	20,724.52
001-3340	RECYCLING	-25,861.95	-78,176.07	-37,681.42	-49,333.71	-17,972.43	-23,900.00	32.98%	5,927.57
001-3350	ANIMAL CONTROL	-856.68	-2,905.60	-1,765.00	-1,928.92	-1,000.00	-1,000.00	0.00%	0.00
001-3365	COMMUNITY PARK	-13,240.00	-18,580.00	-17,347.41	-4,943.67	-18,900.00	-20,350.00	7.67%	1,450.00
001-4600	HUMAN SERVICES	-64,796.00	-76,799.41	-60,073.00	-75,499.00	-105,650.00	-40,100.00	-62.04%	-65,550.00
001-4700	LEISURE LEARNING	-121,859.68	-110,611.10	-111,053.75	-121,201.00	-113,600.00	-111,000.00	-2.29%	-2,600.00
001-5100	COMMUNITY DEVELOPMENT	-90,310.57	-76,644.61	-179,949.05	-120,902.70	-131,500.00	-128,000.00	-2.66%	-3,500.00
001-6100	ENGINEERING	-16,415.00	-16,325.00	-22,870.00	-15,025.00	-220,500.00	-20,500.00	-90.70%	-200,000.00
001-7100	SENIOR CITIZENS CENTER	-36,543.25	-43,248.00	-42,261.00	-57,879.75	-49,000.00	-55,500.00	13.27%	6,500.00
001-8200	LIBRARY ACLA	-223,310.16	-237,212.46	-509,830.60	-391,291.00	-451,234.00	-473,629.00	4.96%	22,395.00
001-8400	INTEREST/TRANSFER	-8,890.02	-43,056.65	-89,737.47	-188,773.83	-3,086,773.01	-3,888,685.47	25.98%	801,912.46
001-9200	LIQUID FUELS	0.00	0.00	0.00	0.00	-873,106.00	-855,435.00	-2.02%	-17,671.00
001-9801	CABLE TV	-658,413.40	-661,183.12	-630,140.32	-624,530.29	-660,000.00	-660,000.00	0.00%	0.00
Grand Total:		-30,845,287.38	-32,090,639.88	-33,071,693.77	-32,677,382.57	-35,139,127.44	-36,103,918.99	2.75 %	964,791.55

2020 PROPOSED BUDGET REVENUES



2019 BUDGET REVENUES





2020

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the most important source of revenue for the Municipality of Monroeville. In 2020, the current millage is 4 mills. Current real estate tax revenue will generate about 30 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,295 taxable properties in Monroeville. During 2001, every property in the county was given a new market value that determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities were the result of a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. Allegheny County had a court order to reassess all properties in the county by 2012. The County stated during the summer of 2011, and they would not be able to meet this deadline. Following various legal proceedings, the court ruling ultimately resulted in a requirement that Allegheny County reassess all properties in the County in 2013. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2020 assessed value is \$2,315,310,973.

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

The average rate of collection for the Real Estate Tax for the last five (5) years has remained about 97-98 percent of the levy. Approximately \$100,000 will be considered delinquent at the end of 2020.

In 2020, the Municipality will receive an estimated \$800,000 in proceeds from the Allegheny County Regional Asset District (ARAD) 1 percent sales tax. As mandated by law, two-thirds of those proceeds must be used to reduce municipal taxes.

In 2021, it is recommended that Real Estate Taxes for the Municipality continue to be due on the following payment schedule:

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

Recommendation for 2020:

The real estate tax for 2020 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

REVENUE: Earned Income Tax

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

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

Under Act 511, the Municipality is permitted to assess a one (1) percent tax on earned income, one-half of which is shared with the Gateway School District. As a Home Rule Municipality, Monroeville has the option of levying additional earned income tax under Act 62. Consequently, the Municipality from 1990-2018 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2020:

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

ACT 511 TAXES

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

In 2020, it is projected that Act 511 taxes will raise an estimated \$16,175,000 in revenue for Monroeville. The revenue expected from these sources in 2020 without any change in tax rates amounts to approximately \$16,500,000. The 2020 revenue estimate is a conservative estimation of income from all Act 511 sources.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

REVENUE: Mercantile Tax

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

Recommendation for 2020:

No change in the mercantile tax is recommended for 2020.

REVENUE: Local Services Tax

The Local Services Tax (LST) is assessed on all individuals who work within the Municipality. This is a flat tax of \$52 per year unless earnings are under \$12,000. This revenue source fluctuates with the number of individuals employed within the Municipality during the year. In 2020, approximately \$1,100,000 is expected to be raised from the current Local Service Tax. The Monroeville Tax Office has collected the local services tax on behalf of the Municipality. During 2007, the Gateway School District elected to receive \$5 of the \$52 assessment.

Recommendation for 2020:

The Local Services Tax rate of \$52 should be maintained for 2020.

REVENUE: Business Privilege Tax

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

Recommendation for 2020:

No change in the Business Privilege Tax is recommended for 2020.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

REVENUE: Host Municipality Fees

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

Recommendation for 2020:

No change in the host municipality fee is recommended for 2020.

REVENUE: Mercantile Licenses

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

Recommendation for 2020:

No change in the Mercantile License fee is recommended for 2020.

REVENUE: Business Privilege Licenses

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

Recommendation for 2020:

No change in the Business Privilege License fee is recommended for 2020.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

FINANCE AND PERSONNEL

REVENUE: Public Utilities Tax

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

Recommendation for 2020:

The Municipality should budget the receipt of \$30,000 as its PURTA rebate.

REVENUE: Real Estate Transfer Tax

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

Recommendation for 2020:

The realty transfer tax rate should be maintained at 1 percent for 2020. In 2020, the Municipality should budget the receipt of \$900,000 for Real Estate Transfer Tax.

REVENUE: Regional Assets Tax

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

Recommendation for 2020

The Municipality should budget the receipt of \$950,000 as its regional assets tax based on the amount received in 2018.

REVENUE: No Lien Letter Fees

No-lien letters are prepared for home sales to verify whether there are unrecorded municipal liens recorded against a property in the Municipality. The charge is \$30.

Recommendation for 2020:

The no lien letter fee should be maintained for 2020.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

REVENUE: Police/General Employee Pension Act 205 Funds

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

Recommendation for 2020:

Based upon the estimated receipt of \$833,821 in 2018, \$833,821 should be budgeted in 2020. The proposed distribution of the funds is reflected under the pension expenditure category in the appropriate departmental budgets. These funds in turn are distributed directly to the pension plans.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

POLICE

REVENUE: Code Statute & Ordinance Violations

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

REVENUE: Accident Reports

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

REVENUE: Vendor Permits

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

REVENUE: False Burglar Alarms

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

Recommendation for 2020:

No charges are recommended to be increased for 2020.

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

BUILDING & FIRE PROTECTION

REVENUE: Building Permits

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

REVENUE: Occupancy Permits

At the time a home or business is occupied by a new owner, the building department issues an occupancy permit after conducting an inspection of the premises. This ensures that each building is in conformance with municipal ordinances. Permits begin at \$50 for a single-family home. Permit fees are dependent on the size, use and square footage of the structure.

REVENUE: Fire Official Permits

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

REVENUE: Single-Family Dwelling Inspection fee

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

REVENUE: Apartment Building Inspection Fee

Inspection of all apartment buildings upon tenant change with a fee of \$35.

REVENUE: Rental Inspection Fee

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

Recommendation for 2020:

No fees are recommended to be increased for 2020.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

By agreement, the Municipality is usually reimbursed \$12,621.31 per year by the Commonwealth of Pennsylvania for winter snow and ice removal on 4.91 miles of state roads located within Monroeville. The reimbursement is calculated on the lane miles covered by the services provided. However, in 2014, PennDOT paved a Municipal section of Northern Pike through the PennDOT Agility Program, whereby the Public Works Department will continue to plow 4.91 miles of state roads, but the Municipality will not be reimbursed the annual revenue between 2014-2020 (\$63,310.60) for PennDOT paving the Municipal section of Northern Pike.

REVENUE: Snow/Ice Control - Allegheny County

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

Recommendation for 2020:

In 2020, the reimbursement is \$47,314.

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

COMMUNITY DEVELOPMENT

REVENUE: Sign Permits

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

REVENUE: Land Subdivision Fees

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

REVENUE: Rezoning Application Fees

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

REVENUE: Conditional Use Fees

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

REVENUE: Site Plan Fees

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

REVENUE: Zoning Hearing Board Fees

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

REVENUE: Fence Permits

Permits for fences are \$50.

REVENUE: Mechanical Device License Fee

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

Recommendation for 2020:

Permit fees are not recommended to be increased for 2020.

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

ENGINEERING

REVENUE: Street Opening Permits

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

REVENUE: Grading Permits

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

Recommendation for 2020:

No fees are recommended to be increased for 2020.

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

REVENUE: Interest Earnings

The Municipality invests its cash in various interest-bearing instruments and accounts. These include regular savings accounts, cash consolidation investment accounts and certificates of deposit. The amount earned each year fluctuates with the interest rate and the amount of cash available for investment. When interest rates are high, the Municipality enjoys favorable interest rates but as the prime rate falls, so do the rates on investments. This year rates have ranged from 1.2 to 1.7 percent depending on the amount and duration of the investment.

Recommendation for 2020:

In 2020, the General Fund will gain at least a one percent (1%) return with idle funds placed in Huntington Bank's MMAX Account for a higher yield which is FDIC insured. Also, the Municipality will utilize PLGIT'S Prime Fund currently at 1.6% return.

REVENUE: OPEB Fund

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2020 Budget reflects reimbursement from the OPEB Fund for retiree benefit payments made to the General Fund in the amount of \$1,000,000.

USE OF FUND BALANCE:

The fund balance has a tentative budget usage of \$860,058.

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

STATE LIQUID FUELS

REVENUE: State Liquid Fuels

Each year the Municipality receives an allocation from the Commonwealth of Pennsylvania for the maintenance of the Municipality's streets and roads. The funds are the Municipality's proportionate share of the state levied gasoline tax. The share is based upon a formula which takes into account Monroeville's population (28,383) and miles (98.28) of improved roads. The use of the funds is restricted to street lighting, snow removal supplies, street maintenance supplies and the purchase of certain equipment.

Recommendation for 2020:

The 2020 budgeted amount of \$873,106 reflects the amount that has already been indicated by the Pennsylvania Department of Transportation to be used for budgetary purposes.

CABLE TV FRANCHISE FEES

REVENUE: Cable TV Franchise Fees

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

Recommendations for 2020:

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2020.



2020

DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES 2020

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

<u>Adult Swim Programs</u>	<u>2019</u>	<u>2020</u>
POWW Program.....	\$50.00	\$50.00
Adult Instruction.....	\$50.00	\$50.00
Water Aerobics.....	\$50.00	\$50.00

Swim Instruction

Adaptive Aquatics (disabled youth, ages 6 years+).....		
Six Sessions - once a week for 6 weeks	\$45.00	\$45.00
Five Sessions - Summer - Everyday for 1 week	\$45.00	\$47.00
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$45.00	\$45.00
Eight Sessions.....	\$50.00	\$60.00
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$45.00	\$45.00
Eight Sessions.....	\$50.00	\$60.00
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$50.00	\$50.00
Eight Sessions.....	\$55.00	\$65.00
Scuba Diving.....	**	**

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

Recreational Swim (Walk-in)

Youth/Senior (ages 3 - 17, 65+).....	\$6.00	\$6.00
Adult (ages 18 - 64).....	\$7.00	\$7.00
Family.....	\$14.00	\$14.00

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2019</u>	<u>2020</u>
Adult Acting (6 Weeks)..... One Day per Week	**	**
Adult Sign Language (6 Weeks)..... One Day per Week	**	**

Adventure Boot Camp (4 Weeks).....	Varies with Class	**	**
Aerobics (6 Weeks).....	Varies with Class	**	**
Arts & Crafts Programs.....	Various Classes	**	**
Basic Math Review (6 Weeks).....	One Day per Week	**	**
Cardio Kick Boxing (6 Weeks).....	Two Day per Week	\$93.00	\$93.00
Cardio Kick Boxing (12 Weeks).....	Three Days per We	**	**
Ceramics.....	One Time	**	**
Crochet (3 Weeks).....	One Day per Week	**	**
Dance (6 Weeks).....	One Day per Week	**	**
Dog Agility (6 Weeks).....	One Day per Week	\$125.00	\$125.00
Dog Obedience (6 Weeks).....	One Day per Week	\$125.00	\$125.00
Drivers Education - OnlineTheory Only (6 Weeks).....	One Day per Week	\$150.00	\$99.00
Drivers Education - Behind the Wheel Instruction Only (6 V	One Day per Week	\$470.00	\$140.00
Drivers Education - Testing Only	One Day per Week	**	\$150.00
Drivers Education - Theory+Testing+Behind the Wheel	One Day per Week	**	\$699.00
Exercise Ball Program (with equipment).....	One Day per Week	**	**
Exercise Tubing Program (with equipment).....	One Day per Week	**	**
Fencing (8 Weeks).....	One Day per Week	**	**
Golf (6 Weeks).....	One Day per Week	**	**
High School Study Skills (4 Weeks).....	One Day per Week	**	**
SAT Prep (6 Weeks).....	One Day per Week	\$90.00	\$90.00
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	**	**
Social Recreation Programs.....	Various Classes	**	**
Swing Dance (6 Weeks).....	One Day per Week	**	**
Tai Chi (6 Weeks).....	One Day per Week	\$42.00	\$42.00
Teen/Youth Sign Language (6 Weeks).....	One Day per Week	**	**
Tennis (6 Weeks).....	One Day per Week	\$60.00	\$60.00
Trips & Tours.....	Per Trip	**	**
Volleyball	One Day per Week	\$5.00 per	\$5.00 per
Yoga (6 Weeks).....	One Day per Week	\$50.00	\$50.00
Zumba (6 Weeks).....	One Day per Week	\$27.00	\$27.00
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)..	One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$30.00	\$35.00
Just Once Piano By Ear (6 Weeks)	One Time	\$25.00	\$25.00
Pilates (6 Weeks)	One Day per Week	\$50.00	\$50.00

Youth Programs:

Camp Chipewee - resident.....	Per Day	\$13.00	\$15.00
Camp Chipewee - nonresident.....	Per Day	\$25.00	\$27.00
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	**	**
Children Cooking Classes.....	Varies with Class	50.00	50.00
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	**	**

Day Camp - (Full Day, no field trips or camp shirts).....	Five Days per Weel	\$135.00	\$140.00
Day Camps (Full Day).....	Five Days per Weel	\$155.00	\$160.00
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Weel	\$160.00	\$165.00
Golf (Beginner).....	One Day per Week	55.00	55.00
Kids Against Drugs (6 Weeks).....	One Day per Week	54.00	54.00
Kindermusik (15 Weeks).....	One Day per Week	N/I**	N/I**
Music Camps.....	Varies with Class	**	**
Musical Theater Workshop	Varies with Class	**	**
One/Two Session Workshop	One/Two Day	**	**
Safety Town.....	Five Days per Weel	\$60.00	\$60.00
Science Programs.....	One Day per Week	**	**
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	**	**
Sport Camps (1 Week).....	Five Days per Weel	**	**
Sports Camp (2 Weeks).....	Five Days per Weel	**	**
Tennis (6 Weeks).....	One Day per Week	**	**
Volleyball (5 Weeks).....	One Day per Week	**	**

Red Cross/Heart Assoc Certification Courses:

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

Sports Leagues:

Basketball - Grades 1 through 12.....	12 to 13 Weeks	\$70.00	\$75.00
Competitive Basketball - Grades 5 through 8.....	12 to 13 Weeks	\$80.00	\$85.00
Girls Softball - 9 Year Old and Up			
Fastpitch League.....	14 to 16 Weeks	\$80.00***	\$80.00***
Deck Hockey	12 to 13 Weeks	\$75.00**	\$75.00**

Other Charges:

Late Registration Surcharge.....	\$10.00	\$15.00
Nonresident Surcharge.....	\$10.00	\$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	\$15.00

** 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 & Volleyball Courts		
Organized League Play (non-specific teams - 12 weeks).....	\$150.00	\$175.00

Resident Teams - Baseball/Softball & Travel Soccer Fields (12 Weeks).....	\$75.00	\$100.00
Resident Teams - In-House Soccer Fields (12 Weeks).....	\$75.00	\$100.00
All-Resident Youth Teams per participant.....	N/C	N/C
Nonresident on Teams - Up-Charge Per Individual.....	\$15.00	\$20.00
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Resident.....	\$75.00	\$100.00
Full-Day Use (9:00 AM - 9:00 PM, non-lighted field/court) - Nonresident.....	\$115.00	\$125.00
Playing Fields/Courts under Lights Per Hour	\$50.00	\$75.00
Volleyball Courts under Lights (per season permit).....	\$85.00	\$85.00
Single-Use Field Permit (Limit 3 per year).....	\$50.00	\$75.00
Single-Use Court Permit (Limit 3 per year).....	\$50.00	\$75.00
MCP West (Baseball/Softball Fields) - Resident Rates		
One Field - Full Day (includes lights).....	\$500.00	\$525.00
Two Fields - Full Day (includes lights).....	\$575.00	\$600.00
Three Fields - Full Day (includes lights).....	\$650.00	\$675.00
Four Fields - Full Day (includes lights).....	\$725.00	\$750.00
Five Fields - Full Day (includes lights).....	\$800.00	\$825.00
Tournaments (Soccer Fields) - Resident Rates		
Travel Field - Full Day (includes lights).....	\$250.00	\$275.00
In-House Fields - Full Day (per field).....	\$125.00	\$150.00
MCP West (Baseball/Softball Fields) - Nonresident Rates		
One Field - Full Day (includes lights).....	\$700.00	\$725.00
Two Fields - Full Day (includes lights).....	\$775.00	\$800.00
Three Fields - Full Day (includes lights).....	\$850.00	\$875.00
Four Fields - Full Day (includes lights).....	\$925.00	\$950.00
Five Fields - Full Day (includes lights).....	\$1,000.00	\$1,025.00
Tournaments (Soccer Fields) - Nonresident Rates		
Travel Field - Full Day (includes lights).....	\$325	\$350.00
In-House Fields - Full Day (per field).....	\$75.00	\$100.00
Tennis Courts		
Per Season (12 Weeks).....	\$20.00	\$20.00
Single Use (per hour).....	\$2.00	\$2.00

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

FACILITY PERMIT FEES*

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

	<u>2019</u>	<u>2020</u>
Standard Pavilion (maximum 100 person).....	\$80.00	\$110.00
Nonresident.....	\$115.00	\$125.00
Large Pavilion (maximum 125 person).....	\$100.00	\$110.00
Nonresident.....	\$145.00	\$155.00
Extra-Large Pavilion (maximum 250 person).....	\$165.00	\$175.00
Nonresident.....	\$240.00	\$250.00

Amphitheater		
2-5 Hours - Resident.....	\$120.00	\$130.00
2-5 Hours - Nonresident.....	\$230.00	\$240.00
5-10 Hours - Resident.....	\$220.00	\$230.00
5-10 Hours - Nonresident.....	\$430.00	\$440.00
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$150.00	\$160.00
2-Hour Ceremony - Nonresident.....	\$260.00	\$270.00
Beer/Wine Permit.....	\$50.00	\$55.00
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$40.00	\$50.00
1-Hour Photo Session - Nonresident.....	\$55.00	\$65.00
2-Hour Ceremony - Resident.....	\$90.00	\$100.00
2-Hour Ceremony - Nonresident.....	\$130.00	\$140.00
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Beer/Wine Permit.....	\$50.00	\$50.00
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$80.00	\$80.00
Large Pavilion.....	\$80.00	\$80.00
Extra-Large Pavilion.....	\$80.00	\$80.00
Amphitheater.....	\$300.00	\$300.00
Wedding Gazebo (ceremony only).....	\$90.00	\$90.00
**Monroeville Foundation Fee for Security Deposit Refund Donation	10%	10%
(10% will be based on 100% or 50% of Refund Donation)		
*Department programs & functions have priority over all other uses.		

PARK RESIDENCE

	<u>2019</u>	<u>2020</u>
Hawkeye Park House Rental****	\$400.00	\$400.00
****Discounted rate for performing Park Host responsibilities		



2020



MUNICIPALITY OF MONROEVILLE 2020 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET
MAYOR AND MUNICIPAL COUNCIL							
001-1100	000313 CONTRIBUTIONS-CVB FIREWORK	-10,000.00	0.00	-12,500.00	0.00	-10,000.00	-10,000.00
	TOTAL	-10,000.00	0.00	-12,500.00	0.00	-10,000.00	-10,000.00
MUNICIPAL MANAGER'S OFFICE							
001-1200	000308 JACK SEDLAK MEMORIAL CLEAN-	-3,153.76	-2,323.84	-2,977.08	-3,646.10	-2,500.00	-3,000.00
001-1200	000347 SPECIAL EVENTS	-1,000.00	0.00	-8,320.40	-215.49	0.00	0.00
001-1200	000413 MFA CONTRIBUTION	-175,000.00	-170,000.00	-150,000.00	-130,000.00	-175,000.00	-130,000.00
	TOTAL	-179,153.76	-172,323.84	-161,297.48	-133,861.59	-177,500.00	-133,000.00
TAX COLLECTION							
001-1300	000001 CURR REAL ESTATE TAX	-8,931,595.23	-8,910,438.09	-8,969,563.70	-9,023,359.61	-9,000,000.00	-9,000,000.00
001-1300	000002 DEL REAL ESTATE TAX	-127,522.78	-140,146.79	-153,918.37	-119,582.18	-100,000.00	-100,000.00
001-1300	000007 MERCANTILE TAX	-3,210,153.88	-3,532,243.73	-3,726,175.93	-3,795,611.27	-3,500,000.00	-3,700,000.00
001-1300	000008 DEL MERCANTILE TAX	-407,638.37	-357,522.74	-301,661.28	-835,721.08	-200,000.00	-100,000.00
001-1300	000010 CURR BUSINESS PRIV TAX	-3,415,029.40	-3,296,120.48	-3,433,081.75	-3,553,606.43	-3,250,000.00	-3,305,000.00
001-1300	000013 DEL BUSINESS PRIV TAX	-610,326.28	-638,818.54	-795,919.80	-647,348.13	-400,000.00	-400,000.00
001-1300	000014 DEL LST	-28,882.77	-22,664.97	-59,981.03	-22,155.30	-20,000.00	-20,000.00
001-1300	000017 COSTS RECOVERED BY TAX OFFI	-16,793.80	-13,007.28	-549.02	732.42	-75,000.00	-75,000.00
001-1300	000021 LOCAL SERVICES TAX	-1,178,314.09	-1,143,308.16	-1,140,028.54	-914,878.63	-1,100,000.00	-1,100,000.00
001-1300	000025 COSTS OF COLLECTIONS	0.00	-4,403.11	-37,455.99	-19,955.35	-15,000.00	-20,000.00
001-1300	000101 MERCANTILE LICENSE	-19,075.16	-19,426.35	-18,625.00	-17,075.00	-17,000.00	-16,500.00
001-1300	000123 BUSINESS PRIVILEGE LICENSE	-38,925.28	-39,510.36	-40,980.00	-34,425.00	-37,500.00	-37,500.00
001-1300	000124 DEL MERCANTILE LICENSE	-1,650.00	-2,390.00	-1,843.24	-6,496.76	-500.00	-500.00
001-1300	000125 DEL BUSINESS PRIV LICENSE	-9,012.97	-8,614.66	-7,844.89	-7,236.00	-3,000.00	-3,000.00
001-1300	000307 PSD COMMISSIONS	-29,723.58	-28,702.09	-30,042.72	-22,749.31	-25,000.00	-20,000.00
001-1300	000349 TRADE SHOW	-12,131.00	-11,625.00	-11,253.00	-11,649.00	-15,000.00	-15,000.00
	TOTAL	-18,036,774.59	-18,168,942.35	-18,728,924.26	-19,031,116.63	-17,758,000.00	-17,912,500.00
EARNED INCOME TAX							
001-1320	000009 KEYSTONE CURR EIT	-7,640,478.51	-7,723,159.18	-7,607,290.39	-7,247,889.36	-7,500,000.00	-7,650,000.00
001-1320	000022 KEYSTONE DELINQUENT	0.00	0.00	-86,710.87	-74,600.00	-150,000.00	-150,000.00
	TOTAL	-7,640,478.51	-7,723,159.18	-7,694,001.26	-7,322,489.36	-7,650,000.00	-7,800,000.00



MUNICIPALITY OF MONROEVILLE 2020 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET	
FINANCE								
001-1500	000004	PUBLIC UTILITIES TAX	-29,079.59	-28,116.90	-28,850.34	-25,384.40	-30,000.00	-30,000.00
001-1500	000011	REAL EST TRANSFER TAX	-961,826.93	-1,599,437.27	-1,509,159.01	-1,045,537.89	-800,000.00	-800,000.00
001-1500	000018	REGIONAL ASSETS TAX	-797,060.45	-920,700.32	-998,374.80	-1,072,188.61	-950,000.00	-950,000.00
001-1500	000024	ACT 205 FUNDING	-804,934.90	-835,362.11	-833,821.15	-957,533.32	-833,821.00	-957,533.00
001-1500	000040	HOST MUNICIPALITY FEES	-412,224.54	-522,504.34	-433,884.14	-352,036.94	-410,000.00	-400,000.00
001-1500	000121	NO LIEN LETTERS	-19,080.00	-15,840.00	-16,785.00	-16,980.00	-18,000.00	-15,000.00
001-1500	000301	BUILDING RENTALS	0.00	-19,500.00	-19,225.00	-19,500.00	-16,200.00	-19,000.00
001-1500	000307	MAPS, COPIES, BOND ISSUE REF	-48,497.95	-11,082.41	-443.10	-2,543.85	-15,000.00	-2,500.00
001-1500	000413	OTHER ST GRANTS-FIRE RELIEF	-197,649.07	-178,923.00	-162,057.70	-171,524.25	-162,058.00	-171,524.00
001-1500	000613	GAS ROYALTIES	-1,467.21	-3,942.89	-2,395.29	-2,803.84	-2,000.00	-2,000.00
001-1500	000614	ACT 13 IMPACT FEES	-11,511.51	-11,272.94	-15,519.46	-17,342.60	-11,500.00	-15,000.00
		TOTAL	-3,283,332.15	-4,146,682.18	-4,020,514.99	-3,683,375.70	-3,248,579.00	-3,362,557.00
HUMAN RESOURCES/INSURANCE								
001-1600	000307	HEALTHCARE CONTRIBUTIONS	-1,550.00	0.00	0.00	0.00	0.00	0.00
		TOTAL	-1,550.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY COMMUNICATIONS								
001-2110	000307	RENT/DISPATCHING SERVE	-43,700.00	-24,000.00	-27,350.00	-27,500.00	-25,500.00	-24,000.00
		TOTAL	-43,700.00	-24,000.00	-27,350.00	-27,500.00	-25,500.00	-24,000.00
POLICE PATROL								
001-2120	000201	CODE STAT & ORD VIOLATION	-62,642.25	-64,243.60	-51,489.42	-39,517.59	-75,000.00	-50,000.00
001-2120	000306	ACCIDENT REPORTS	-13,305.00	-13,480.00	-12,565.00	-12,325.00	-13,000.00	-11,000.00
001-2120	000413	OTHER GRANTS AND CONTRIBUT	0.00	0.00	-14,142.93	-27,418.57	0.00	0.00
001-2120	000421	OVERTIME REIMBURSEMENT	0.00	0.00	-180,174.00	-191,455.33	-85,000.00	-135,000.00
		TOTAL	-75,947.25	-77,723.60	-258,371.35	-270,716.49	-173,000.00	-196,000.00
CRIMINAL INVESTIGATION								
001-2130	000421	OVERTIME REIMBURSEMENT	0.00	0.00	-81,975.38	-66,198.53	-35,000.00	-35,000.00
		TOTAL	0.00	0.00	-81,975.38	-66,198.53	-35,000.00	-35,000.00
POLICE SUPPORT SERVICES								
001-2135	000102	VENDOR PERMIT	-8,710.00	-6,200.00	-9,375.00	-7,660.00	-9,000.00	-9,000.00
001-2135	000205	FALSE BURGLAR ALARMS	-4,475.00	-3,440.00	-2,075.00	-2,775.00	-6,000.00	-6,000.00
001-2135	000206	FALSE ALARM PERMITS	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	000401	STATE LIQUOR CONTROL TRANS	-18,650.00	-17,050.00	-16,850.00	-15,500.00	-16,550.00	-16,850.00
		TOTAL	-31,835.00	-26,690.00	-28,300.00	-25,935.00	-31,550.00	-31,850.00



MUNICIPALITY OF MONROEVILLE 2020 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET	
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>								
001-2300	000108	BUILDING PERMITS	-113,348.80	-194,386.83	-166,215.19	-214,419.49	-110,000.00	-110,000.00
001-2300	000110	OCCUPANCY PERMITS	-28,549.76	-35,682.98	-37,987.80	-37,470.49	-40,000.00	-40,000.00
001-2300	000118	FIRE OFFICIAL PERMITS	-5,330.00	-5,550.00	-10,177.75	-10,279.95	-6,000.00	-6,000.00
001-2300	000120	OTHER LICENSES, PERMITS, ETC	-1,525.00	-1,500.00	-1,250.00	0.00	-1,000.00	-1,000.00
001-2300	000201	CODE STATUTE & ORD VIOLATION	0.00	-40.27	-236.43	-542.20	-75.00	0.00
001-2300	000204	FALSE FIRE ALARMS	-3,500.00	-2,650.00	-6,000.00	-3,000.00	-1,500.00	-1,500.00
001-2300	000307	MISCELLANEOUS	-17.00	-968.17	-1,981.76	-392.20	-500.00	-500.00
001-2300	000404	REAL ESTATE TRANS INSP	-26,440.00	-30,405.00	-30,205.00	-27,385.00	-30,000.00	-30,000.00
001-2300	000405	APARTMENT INSPECTION	-34,016.00	-39,755.00	-33,305.00	-45,615.00	-42,000.00	-42,000.00
001-2300	000407	RENTAL PROPERTY INSPECTION	-3,025.00	-4,695.00	-3,300.00	-3,400.00	-4,000.00	-4,000.00
		TOTAL	-215,751.56	-315,633.25	-290,658.93	-342,504.33	-235,075.00	-235,000.00
<u>PUBLIC SAFETY TRAINING CENTER</u>								
001-2500	000307	FIRE TRAINING CTR	-31,080.00	-34,500.00	-27,760.29	-23,916.20	-30,000.00	-30,000.00
001-2500	000308	TRAINING TUITION	0.00	0.00	0.00	0.00	-500.00	0.00
		TOTAL	-31,080.00	-34,500.00	-27,760.29	-23,916.20	-30,500.00	-30,000.00
<u>SNOW & ICE CONTROL</u>								
001-3210	000408	SNOW REMOVAL - PENN DOT	0.00	0.00	0.00	-17,004.57	0.00	-17,004.57
001-3210	000409	SNOW REMOVAL - COUNTY	-35,187.85	-36,243.46	-37,330.81	-38,907.95	-35,188.00	-38,907.95
		TOTAL	-35,187.85	-36,243.46	-37,330.81	-55,912.52	-35,188.00	-55,912.52
<u>RECYCLING</u>								
001-3340	000413	RECYCLING GRANT	-20,368.98	-64,215.36	-35,208.00	-45,878.00	-15,472.43	-21,400.00
001-3340	000449	RECYCLING CANS & NEWSPAPER	-4,856.97	-13,853.71	-2,473.42	-3,089.71	-2,000.00	-2,000.00
001-3340	000450	RECYCLING CAN PURCHASES	-636.00	-107.00	0.00	-366.00	-500.00	-500.00
		TOTAL	-25,861.95	-78,176.07	-37,681.42	-49,333.71	-17,972.43	-23,900.00
<u>ANIMAL CONTROL</u>								
001-3350	000402	KENNEL FEE	-856.68	-2,209.48	-890.00	-1,928.92	-1,000.00	-1,000.00
001-3350	000416	Pitcairn Kennel Fee	0.00	-696.12	-875.00	0.00	0.00	0.00
		TOTAL	-856.68	-2,905.60	-1,765.00	-1,928.92	-1,000.00	-1,000.00
<u>COMMUNITY PARK</u>								
001-3365	000302	PAVILION RENTALS PARKS	-28,775.00	-31,605.00	-9,847.41	3,596.33	-8,000.00	-8,000.00
001-3365	000344	BEER PERMITS	-4,810.00	-4,650.00	-6,750.00	-6,900.00	-4,500.00	-5,500.00
001-3365	000351	BALL FIELD RENTAL	0.00	0.00	0.00	-40.00	-4,500.00	-5,000.00
001-3365	000354	VOLLEYBALL COURT RENTALS	-40.00	-20.00	0.00	0.00	0.00	0.00
001-3365	000357	WEDDING CEREMONIES	-1,850.00	-880.00	-970.00	-680.00	-1,400.00	-1,400.00
001-3365	000358	WEDDING PHOTO SHOOTS	-475.00	-650.00	-230.00	-375.00	-500.00	-450.00
001-3365	000359	PAVILION SECURITY DEPOSIT	22,710.00	19,225.00	450.00	-380.00	0.00	0.00
		TOTAL	-13,240.00	-18,580.00	-17,347.41	-4,778.67	-18,900.00	-20,350.00



MUNICIPALITY OF MONROEVILLE 2020 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET	
HUMAN SERVICES								
001-4600	000301	HAWKEYE HOUSE RENT	-750.00	-1,505.00	-1,125.00	0.00	-4,500.00	-4,800.00
001-4600	000302	PAVILION RENTALS-PARKS	-57,310.00	-54,735.00	-41,245.00	-56,525.00	-19,000.00	-19,000.00
001-4600	000344	BEER PERMITS	-3,525.00	-3,890.00	-3,385.00	-3,900.00	-3,800.00	-3,800.00
001-4600	000351	BALL FIELD RENTAL	0.00	0.00	0.00	-2,650.00	0.00	0.00
001-4600	000380	CAMP CHIPEWEE	-2,911.00	-2,637.00	-3,743.00	-1,864.00	-3,000.00	-2,500.00
001-4600	000604	GIFTS GRANTS & PLEDGES	-300.00	-14,032.41	-10,575.00	-10,300.00	-75,350.00	-10,000.00
		TOTAL	-64,796.00	-76,799.41	-60,073.00	-75,239.00	-105,650.00	-40,100.00
LEISURE LEARNING								
001-4700	000307	MERCHANDISE FOR SALE	-7,508.30	-4,784.33	-4,007.00	-3,911.00	-4,500.00	-4,500.00
001-4700	000308	RECREATION PROG - REGIST	-101,241.38	-91,276.77	-94,818.75	-101,553.00	-90,000.00	-90,000.00
001-4700	000309	BASKETBALL	-7,385.00	-8,270.00	-7,581.00	-8,345.00	-11,500.00	-10,000.00
001-4700	000310	SOFTBALL	-4,145.00	-4,465.00	-3,280.00	-4,035.00	-6,000.00	-4,500.00
001-4700	000353	PROGRAM NON RESIDENT FEE	-1,580.00	-1,815.00	-1,367.00	-2,915.00	-1,600.00	-2,000.00
		TOTAL	-121,859.68	-110,611.10	-111,053.75	-120,759.00	-113,600.00	-111,000.00
COMMUNITY DEVELOPMENT								
001-5100	000012	MECHANICAL DEVICE TAX	-51,700.00	-44,650.00	-49,450.00	-44,543.56	-50,000.00	-46,500.00
001-5100	000109	SIGN PERMIT	-20,734.49	-13,950.17	-17,490.00	-25,536.72	-25,000.00	-25,000.00
001-5100	000111	LAND SUBDIVISION	-950.00	-2,800.00	-6,950.00	-350.00	-1,000.00	-1,000.00
001-5100	000112	REZONING FEES	0.00	-13,028.50	-4,490.00	-1,900.00	-2,000.00	-2,000.00
001-5100	000113	CONDITIONAL USE FEES	-3,330.65	-22,504.00	-24,273.75	-3,998.00	-4,000.00	-4,000.00
001-5100	000114	SITE PLAN	-6,421.00	-28,325.10	-28,255.05	-7,924.00	-10,000.00	-10,000.00
001-5100	000115	ZONING HEARING BD APPLICATIC	-14,300.00	-11,200.00	-7,250.00	-7,350.00	-12,000.00	-12,000.00
001-5100	000120	OTHER LICENSES & PERMITS	-1,001.16	-800.00	-900.00	-7,142.50	-500.00	-500.00
001-5100	000131	FENCE PERMIT	-2,200.00	-1,800.00	-2,050.00	-1,800.00	-1,500.00	-1,500.00
001-5100	000133	ZONING PERMITS	-2,250.00	-1,700.00	-3,140.00	-5,325.20	-2,500.00	-2,500.00
001-5100	000307	STREETSCAPE	-210.00	-110.00	-250.25	-2,332.72	0.00	0.00
001-5100	000400	DEVELOPERS' REVIEW FEES	12,786.73	64,223.16	-35,450.00	-12,600.00	-15,000.00	-15,000.00
001-5100	000421	OVERTIME REIMBURSEMENT	0.00	0.00	0.00	0.00	-8,000.00	-8,000.00
		TOTAL	-90,310.57	-76,644.61	-179,949.05	-120,802.70	-131,500.00	-128,000.00
ENGINEERING								
001-6100	000116	STREET OPENING PERMITS	-16,240.00	-16,200.00	-22,745.00	-14,900.00	-20,000.00	-20,000.00
001-6100	000117	GRADING PERMITS	-175.00	-125.00	-125.00	-125.00	-500.00	-500.00
001-6100	000413	GRANTS	0.00	0.00	0.00	0.00	-200,000.00	0.00
		TOTAL	-16,415.00	-16,325.00	-22,870.00	-15,025.00	-220,500.00	-20,500.00
SENIOR CITIZENS CENTER								
001-7100	000403	SILVER SNEAKER	-21,202.25	-24,392.00	-32,643.00	-57,468.75	-30,000.00	-45,000.00
001-7100	000414	Senior Council Reimbursement	-8,000.00	-10,000.00	-3,000.00	0.00	-12,000.00	-10,000.00
001-7100	000415	SILVER AND FIT (UPMC)	-7,341.00	-8,856.00	-6,618.00	-411.00	-7,000.00	-500.00
		TOTAL	-36,543.25	-43,248.00	-42,261.00	-57,879.75	-49,000.00	-55,500.00



MUNICIPALITY OF MONROEVILLE
2020 BUDGET REVENUE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/2019	2019 REVISED BUDGET	2020 BUDGET	
LIBRARY/ACLA								
001-8200	000017	GAMING REVENUE	0.00	0.00	-26,417.00	-28,553.00	0.00	-30,939.00
001-8200	000018	LIBRARY REGIONAL ASSETS	-223,110.00	-236,979.00	-240,535.00	-206,986.00	-264,234.00	-277,446.00
001-8200	000202	LIBRARY FINES	0.00	0.00	-20,687.21	-12,027.00	0.00	0.00
001-8200	000301	MEETING RENTALS	0.00	0.00	-2,395.50	-3,819.00	0.00	-2,000.00
001-8200	000307	MISCELLANEOUS	-200.16	-233.46	-219,795.89	-9,756.00	-187,000.00	-17,911.00
001-8200	000308	LOST MATERIALS	0.00	0.00	0.00	-10,137.00	0.00	-4,000.00
001-8200	000348	BOOK SALES	0.00	0.00	0.00	-9,714.00	0.00	-7,000.00
001-8200	000413	GRANTS	0.00	0.00	0.00	-104,333.00	0.00	-113,932.00
001-8200	000604	GIFTS GRANTS & PLEDGES	0.00	0.00	0.00	-5,966.00	0.00	-20,401.00
		TOTAL	-223,310.16	-237,212.46	-509,830.60	-391,291.00	-451,234.00	-473,629.00
INTEREST/TRANSFER								
001-8400	000501	INTEREST/TRANSFERS/FUNDBAL	-8,890.02	-43,056.65	-89,737.47	-188,773.83	-60,000.00	-90,000.00
001-8400	000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	-2,017,285.01	-3,298,685.47
001-8400	000709	PCFR REIMBURSEMENT	0.00	0.00	0.00	0.00	-1,000,000.00	-500,000.00
		TOTAL	-8,890.02	-43,056.65	-89,737.47	-188,773.83	-3,077,285.01	-3,888,685.47
LIQUID FUELS								
001-9200	000406	STATE LIQUID FUELS TAX	0.00	0.00	0.00	0.00	-873,106.00	-855,435.00
		TOTAL	0.00	0.00	0.00	0.00	-873,106.00	-855,435.00
CABLE TV								
001-9801	000129	CATC FRANCHISE FEES	-658,413.40	-661,183.12	-630,140.32	-624,530.29	-660,000.00	-660,000.00
		TOTAL	-658,413.40	-661,183.12	-630,140.32	-624,530.29	-660,000.00	-660,000.00
		Grand Total:	-30,845,287.38	-32,090,639.88	-33,071,693.77	-32,633,868.22	-35,129,639.44	-36,103,918.99



2020



2020



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE SUMMARY



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/2019</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	<u>% CHANGE 2019-2020</u>	<u>\$ CHANGE 2019-2020</u>
001-1100	MAYOR AND MUNICIPAL COUNCIL	119,153.96	158,677.47	179,189.92	155,261.17	157,758.75	160,583.75	1.79%	-2,825.00
001-1200	MUNICIPAL MANAGER'S OFFICE	405,323.89	360,036.16	502,267.51	468,530.73	552,227.80	682,073.53	23.51%	-129,845.73
001-1300	TAX COLLECTION	443,884.64	409,173.00	466,481.53	556,822.62	593,938.89	602,707.09	1.48%	-8,768.20
001-1310	TAX TRANSFERS - REFUNDS	136,755.34	72,489.25	456,226.77	131,457.48	93,000.00	87,800.00	-5.59%	5,200.00
001-1320	EARNED INCOME TAX	187,563.26	179,075.16	191,466.99	178,956.06	77,500.00	0.00	-100.00%	77,500.00
001-1400	GENERAL LEGAL SERVICES	259,884.55	218,911.58	245,246.34	285,579.08	291,200.00	302,200.00	3.78%	-11,000.00
001-1500	FINANCE	750,535.65	674,747.36	664,071.36	689,059.65	675,842.62	627,199.55	-7.20%	48,643.07
001-1530	INFORMATION SYSTEMS	295,250.59	327,878.80	314,937.12	296,415.43	300,364.65	413,869.65	37.79%	-113,505.00
001-1600	HUMAN RESOURCES/INSURANCE	1,204,279.52	1,209,052.14	1,220,926.20	1,285,210.71	1,481,700.00	1,601,500.00	8.09%	-119,800.00
001-1700	DEBT SERVICE	3,182,555.00	3,161,145.00	3,167,682.50	3,168,987.50	3,170,487.00	3,174,387.00	0.12%	-3,900.00
001-2105	POLICE ADMINISTRATION	356,846.70	336,610.62	407,532.66	425,937.74	656,977.26	730,191.79	11.14%	-73,214.53
001-2110	EMERGENCY COMMUNICATIONS	836,185.43	881,511.53	962,299.80	968,759.80	1,027,676.44	1,085,779.79	5.65%	-58,103.35
001-2120	POLICE PATROL	7,718,556.06	7,783,067.09	8,912,058.10	8,927,894.42	9,758,950.47	9,472,005.09	-2.94%	286,945.38
001-2130	CRIMINAL INVESTIGATION	1,096,259.70	1,105,809.99	1,316,363.48	1,238,771.39	1,416,839.52	1,285,170.45	-9.29%	131,669.07
001-2135	POLICE SUPPORT SERVICES	128,906.16	76,913.24	118,351.99	121,688.78	153,640.91	186,842.74	21.61%	-33,201.83
001-2140	POLICE TRAINING	20,967.47	29,208.28	44,745.70	23,680.06	38,351.66	0.00	-100.00%	38,351.66
001-2160	SCHOOL CROSSING GUARDS	22,692.22	21,874.96	25,631.98	47,216.58	28,648.32	29,848.32	4.19%	-1,200.00
001-2200	FIRE SUPPRESSION	409,834.70	357,678.09	364,562.59	410,736.25	415,129.28	414,000.00	-0.27%	1,129.28
001-2300	FIRE/BUILDING/CODE ENFORCEMENT	252,192.96	252,341.66	268,063.94	294,700.66	309,637.90	284,220.63	-8.21%	25,417.27
001-2350	BUILDING INSP/FIRE SERVICES	275,882.73	273,147.85	337,254.34	385,258.97	433,903.19	380,050.91	-12.41%	53,852.28
001-2400	AMBULANCE SERVICE	70,903.17	58,765.46	77,723.59	71,282.11	88,700.00	235,000.00	164.94%	-146,300.00
001-2500	PUBLIC SAFETY TRAINING CENTER	31,229.70	38,155.97	38,114.58	38,366.86	57,000.00	60,500.00	6.14%	-3,500.00
001-3200	SUPERINTENDENT OF PUBLIC WORKS	287,733.98	235,558.70	272,753.39	285,737.01	333,090.97	328,880.49	-1.26%	4,210.48
001-3210	SNOW & ICE CONTROL	85,295.05	96,793.05	37,901.01	536,362.23	652,495.00	649,435.00	-0.47%	3,060.00
001-3240	STREET LIGHTING	9,036.90	-1,335.12	17,564.18	237,773.45	310,000.00	310,000.00	0.00%	0.00
001-3250	STREET MAINTENANCE	678,383.68	681,142.82	686,501.08	815,818.05	973,863.08	1,032,438.91	6.01%	-58,575.83
001-3260	PARKS MAINTENANCE	917,199.16	882,484.10	858,622.93	882,905.62	1,038,455.78	1,047,073.76	0.83%	-8,617.98
001-3270	SIGNS & MARKINGS	544,952.89	559,334.56	637,402.07	580,070.60	556,853.54	444,236.23	-20.22%	112,617.31
001-3320	REFUSE COLLECTION	982,022.52	1,014,850.63	1,002,159.03	996,726.06	1,086,865.18	967,635.00	-10.97%	119,230.18
001-3330	VEHICLE EQUIPMENT MAINT	752,646.50	750,167.51	788,835.93	848,601.65	1,025,425.09	980,824.01	-4.35%	44,601.08
001-3340	RECYCLING	198,686.99	211,660.39	227,816.62	187,791.91	230,338.37	227,782.71	-1.11%	2,555.66

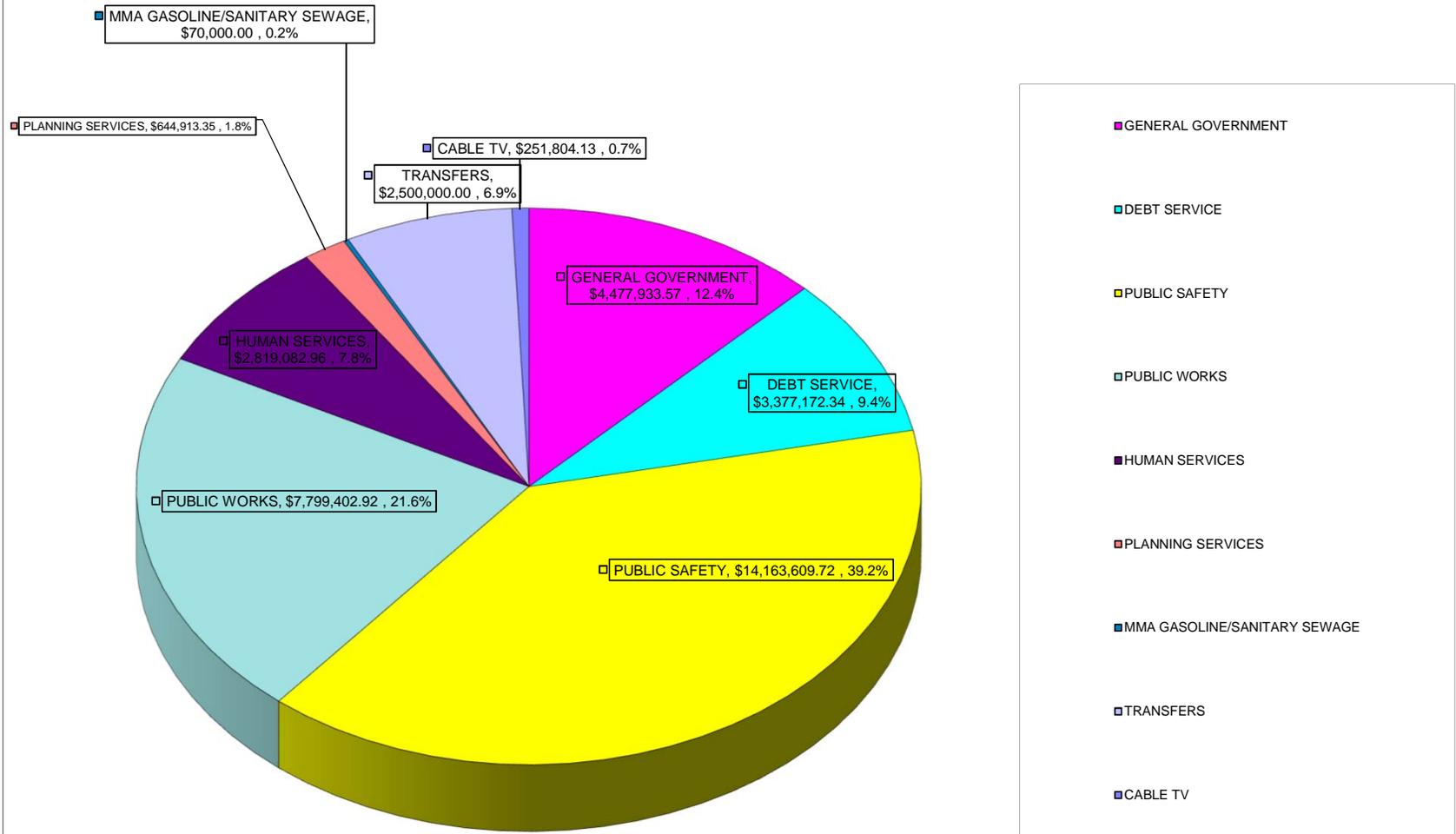


MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE SUMMARY

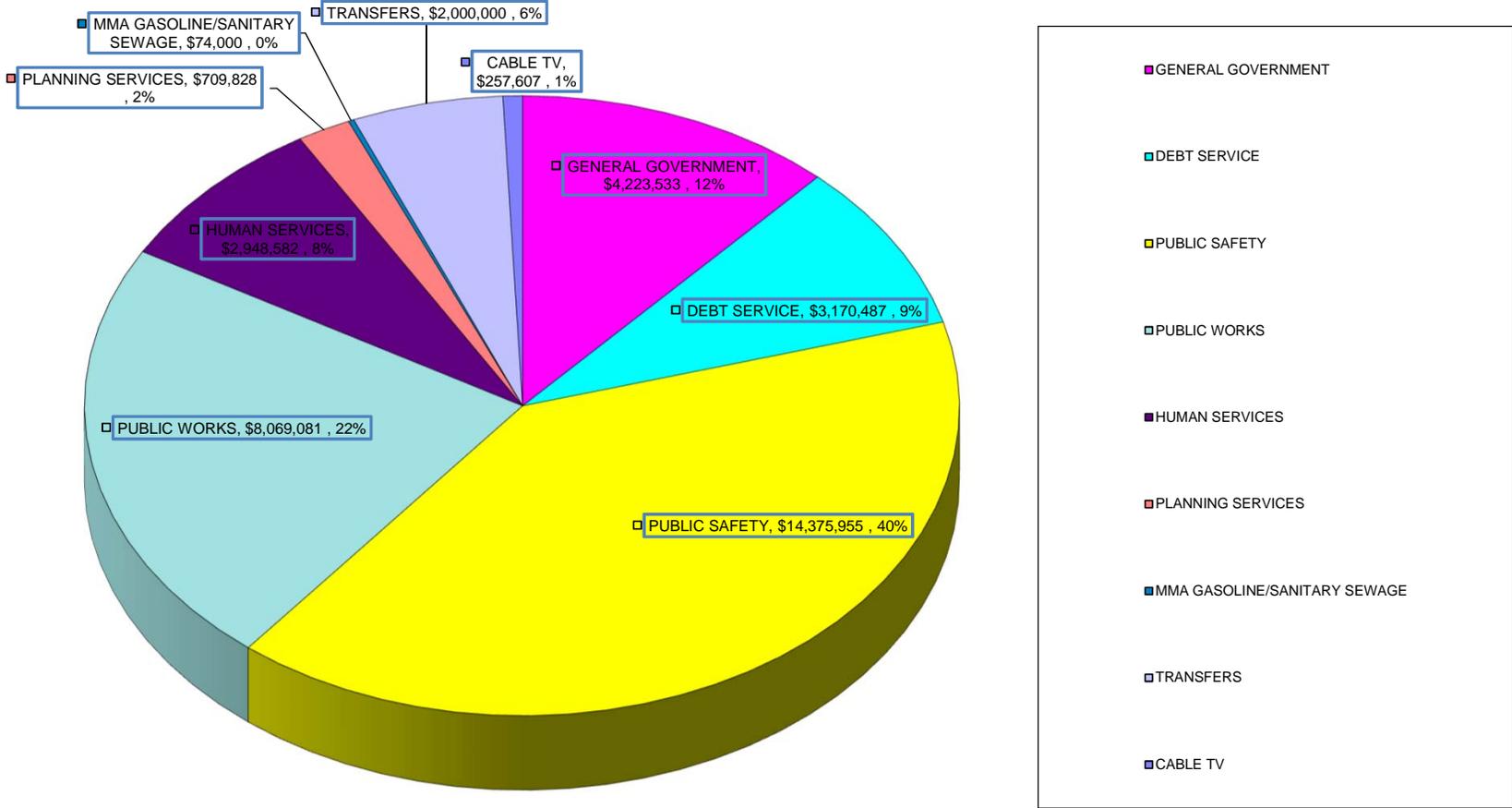


<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/2019</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	<u>% CHANGE 2019-2020</u>	<u>\$ CHANGE 2019-2020</u>
001-3350	ANIMAL CONTROL	122,868.63	131,008.68	133,567.77	127,420.73	134,161.64	137,185.78	2.25%	-3,024.14
001-3360	BUILDING MAINTENANCE	628,168.89	640,219.28	638,402.79	699,937.27	798,476.06	868,791.58	8.81%	-70,315.52
001-3365	COMMUNITY PARK	406,305.08	413,808.33	420,176.68	431,708.19	458,890.85	472,009.26	2.86%	-13,118.41
001-4500	RECREATION, PARKS & HUMAN SERV	285,833.59	292,459.99	299,417.92	290,040.44	318,809.63	319,882.28	0.34%	-1,072.65
001-4600	HUMAN SERVICES	60,237.73	103,687.15	99,168.16	85,411.73	125,062.50	50,062.50	-59.97%	75,000.00
001-4700	LEISURE LEARNING	106,482.13	92,599.97	88,658.62	104,920.42	109,327.50	101,327.50	-7.32%	8,000.00
001-5100	COMMUNITY DEVELOPMENT	421,060.50	369,566.53	461,968.37	427,411.40	649,746.05	583,631.40	-10.18%	66,114.65
001-5200	PLANNING COMMISSION	172.69	120.39	198.06	558.61	12,150.00	13,350.00	9.88%	-1,200.00
001-5300	ZONING HEARING BOARD	38,492.33	22,995.90	19,772.03	28,641.57	47,931.95	47,931.95	0.00%	0.00
001-6100	ENGINEERING	216,959.56	269,745.85	306,925.03	389,479.74	470,165.33	333,110.19	-29.15%	137,055.14
001-6110	TRAFFIC SIGNALS	0.00	0.00	0.00	23,486.60	0.00	202,785.34	100.00%	-202,785.34
001-7100	SENIOR CITIZENS CENTER	425,366.18	440,860.85	512,453.74	556,347.24	618,938.94	595,005.91	-3.87%	23,933.03
001-8100	MUNICIPAL LIBRARY	1,043,909.37	1,118,086.54	1,200,497.26	1,153,264.18	1,258,969.40	1,279,174.77	1.60%	-20,205.37
001-8200	LIBRARY ACLA	158,432.99	202,150.70	547,391.94	281,277.00	433,234.00	473,630.00	9.32%	-40,396.00
001-8400	INTEREST/TRANSFER	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,500,000.00	25.00%	-500,000.00
001-9100	MON. MUNICIPAL AUTHORITY	57,950.19	65,382.57	70,016.83	71,528.84	74,000.00	70,000.00	-5.41%	4,000.00
001-9801	CABLE TV	219,386.00	221,696.04	213,186.54	230,106.35	257,606.68	251,804.13	-2.25%	5,802.55
Grand Total:		26,853,226.93	26,801,316.07	29,822,556.97	31,443,900.94	35,754,332.20	36,103,918.99	0.98 %	-349,586.79

2020 PROPOSED BUDGET EXPENDITURES



2019 BUDGET EXPENDITURES





**MUNICIPALITY OF MONROEVILLE
2020 SUMMARY OF APPROPRIATION BY CHARACTER**



DEPT	DESCRIPTION	TOTAL 2019 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRACT COSTS	REMAINING FLEXIBLE FUNDS
1100	MAYOR AND MUNICIPAL COUNCIL	\$ 160,584	\$ 104,959	\$ -	\$ 16,000	\$ 39,625
1200	MUNICIPAL MANAGER'S OFFICE	\$ 682,074	\$ 441,265	\$ 187,044	\$ 39,065	\$ 14,700
1300	TAX COLLECTION	\$ 602,707	\$ 309,131	\$ 174,276	\$ 94,600	\$ 24,700
1310	TAX TRANSFERS - REFUNDS	\$ 87,800	\$ -	\$ -	\$ -	\$ 87,800
1320	EARNED INCOME TAX	\$ -	\$ -	\$ -	\$ -	\$ -
1400	GENERAL LEGAL SERVICES	\$ 302,200	\$ -	\$ -	\$ 302,200	\$ -
1500	FINANCE	\$ 627,200	\$ 277,197	\$ 200,103	\$ 97,900	\$ 52,000
1530	INFORMATION SYSTEMS	\$ 413,870	\$ 203,540	\$ 118,630	\$ 76,500	\$ 15,200
1600	HUMAN RESOURCES/INSURANCE	\$ 1,601,500	\$ -	\$ 1,020,000	\$ 561,500	\$ 20,000
1700	DEBT SERVICE	\$ 3,174,387	\$ -	\$ -	\$ -	\$ 3,174,387
TOTAL GENERAL GOVERNMENT		\$ 7,652,321	\$ 1,336,092	\$ 1,700,052	\$ 1,187,765	\$ 3,428,412
6110	TRAFFIC SIGNALS	\$ 202,785	\$ 68,837	\$ 23,798	\$ 28,750	\$ 81,400
TOTAL DEBT SERVICE		\$ 202,785	\$ 68,837	\$ 23,798	\$ 28,750	\$ 81,400
2105	POLICE ADMINISTRATION	\$ 730,192	\$ 351,476	\$ 294,216	\$ 63,500	\$ 21,000
2110	EMERGENCY COMMUNICATIONS	\$ 1,085,780	\$ 688,152	\$ 262,228	\$ 117,000	\$ 18,400
2120	POLICE PATROL	\$ 9,472,005	\$ 5,184,082	\$ 3,724,923	\$ 200,000	\$ 363,000
2130	CRIMINAL INVESTIGATION	\$ 1,285,170	\$ 741,802	\$ 508,268	\$ 12,500	\$ 22,600
2135	POLICE SUPPORT SERVICES	\$ 186,843	\$ 127,552	\$ 51,991	\$ 3,000	\$ 4,300
2140	POLICE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
2160	SCHOOL CROSSING GUARDS	\$ 29,848	\$ 27,558	\$ 290	\$ 1,000	\$ 1,000
2200	FIRE SUPPRESSION	\$ 414,000	\$ -	\$ -	\$ 42,500	\$ 371,500
2300	FIRE/BUILDING/CODE ENFORCEMENT	\$ 284,221	\$ 139,360	\$ 90,149	\$ 13,860	\$ 40,851
2350	BUILDING INSP/FIRE SERVICES	\$ 380,051	\$ 216,933	\$ 151,543	\$ 2,300	\$ 9,275
2400	AMBULANCE SERVICE	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
2500	PUBLIC SAFETY TRAINING CENTER	\$ 60,500	\$ -	\$ -	\$ 49,000	\$ 11,500
TOTAL PUBLIC SAFETY		\$ 14,163,610	\$ 7,476,915	\$ 5,083,608	\$ 504,660	\$ 1,098,426
3200	SUPERINTENDENT OF PUBLIC WORKS	\$ 328,880	\$ 164,965	\$ 134,740	\$ 10,500	\$ 18,675
3210	SNOW & ICE CONTROL	\$ 649,435	\$ 83,060	\$ -	\$ -	\$ 566,375
3240	STREET LIGHTING	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3250	STREET MAINTENANCE	\$ 1,032,439	\$ 640,061	\$ 319,528	\$ 1,000	\$ 71,850
3260	PARKS MAINTENANCE	\$ 1,047,074	\$ 629,923	\$ 320,801	\$ 2,200	\$ 94,150
3270	SIGNS & MARKINGS	\$ 444,236	\$ 240,060	\$ 141,801	\$ 450	\$ 61,925
3320	REFUSE COLLECTION	\$ 967,635	\$ 596,904	\$ 229,582	\$ 96,500	\$ 44,650
3330	VEHICLE EQUIPMENT MAINT	\$ 980,824	\$ 457,945	\$ 189,179	\$ 1,500	\$ 332,200
3340	RECYCLING	\$ 227,783	\$ 146,246	\$ 59,621	\$ -	\$ 21,915
3350	ANIMAL CONTROL	\$ 137,186	\$ 88,628	\$ 40,432	\$ 2,000	\$ 6,125
3360	BUILDING MAINTENANCE	\$ 868,792	\$ 308,537	\$ 159,037	\$ 163,400	\$ 237,818
3365	COMMUNITY PARK	\$ 472,009	\$ 260,857	\$ 123,802	\$ 48,000	\$ 39,350
6100	ENGINEERING	\$ 333,110	\$ 189,457	\$ 98,703	\$ 33,200	\$ 11,750
TOTAL PUBLIC WORKS		\$ 7,799,403	\$ 3,806,643	\$ 1,817,227	\$ 668,750	\$ 1,506,783
4500	RECREATION, PARKS & HUMAN SERV	\$ 319,882	\$ 180,828	\$ 79,833	\$ 16,550	\$ 42,671
4600	HUMAN SERVICES	\$ 50,063	\$ 26,913	\$ -	\$ -	\$ 23,150
4700	LEISURE LEARNING	\$ 101,328	\$ 37,678	\$ -	\$ 35,000	\$ 28,650
7100	SENIOR CITIZENS CENTER	\$ 595,006	\$ 303,058	\$ 189,673	\$ 57,800	\$ 44,475
8100	MUNICIPAL LIBRARY	\$ 1,279,175	\$ 756,964	\$ 344,211	\$ 164,000	\$ 14,000
8200	LIBRARY ACLA	\$ 473,630	\$ -	\$ -	\$ 98,356	\$ 375,274
TOTAL HUMAN SERVICES		\$ 2,819,083	\$ 1,305,440	\$ 613,717	\$ 371,706	\$ 528,220
5100	COMMUNITY DEVELOPMENT	\$ 583,631	\$ 259,048	\$ 160,438	\$ 142,000	\$ 22,145
5200	PLANNING COMMISSION	\$ 13,350	\$ -	\$ -	\$ 13,000	\$ 350
5300	ZONING HEARING BOARD	\$ 47,932	\$ 6,782	\$ -	\$ 41,000	\$ 150
TOTAL PLANNING SERVICES		\$ 644,913	\$ 265,830	\$ 160,438	\$ 196,000	\$ 22,645
8400	OPEB-CIP	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
9100	MMA Gasoline	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
9801	CABLE TV	\$ 251,804	\$ 148,169	\$ 64,285	\$ 10,200	\$ 29,150
TOTAL GENERAL FUND		\$ 2,821,804	\$ 148,169	\$ 64,285	\$ 10,200	\$ 2,599,150
2020 BUDGET TOTALS		\$ 36,103,919	\$ 14,407,927	\$ 9,463,125	\$ 2,967,831	\$ 9,265,036

*FIXED CONTRACT COSTS include telephone, maintenance agreements, utilities, auditing, legal, engineering, stenographer, tipping fees and debt service.
**REMAINING FLEXIBLE FUNDS include all miscellaneous supplies and capital costs.



2020

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
MAYOR AND MUNICIPAL COUNCIL							
001-1100	001100 SAL OF REGULAR EMPLOYEES	25,712.50	25,508.13	25,920.53	25,500.00	25,500.00	25,500.00
001-1100	001300 SALARIES & WAGES OF TEMP EMPLC	29,360.00	73,765.00	81,569.51	72,407.50	72,000.00	72,000.00
001-1100	002110 COUNCIL AWARDS	0.00	0.00	65.85	0.00	100.00	200.00
001-1100	002206 TRAVELING EXPENSES	0.00	0.00	2,880.00	3,280.00	100.00	3,000.00
001-1100	002280 SEMINAR EXPENSES	4,542.00	5,733.00	2,510.00	3,052.18	5,500.00	5,500.00
001-1100	002304 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
001-1100	002410 SOCIAL SECURITY CONTRIBUTIONS	4,213.05	7,442.16	8,162.27	7,490.45	7,458.75	7,458.75
001-1100	002503 TELEPHONE & TELEGRAPH	14,826.04	15,938.69	15,988.23	15,768.35	15,800.00	16,000.00
001-1100	002903 DUES & MEMBERSHIPS	14,303.86	15,516.00	10,946.89	8,848.00	15,500.00	12,000.00
001-1100	003101 GENERAL OFFICE SUPPLIES	366.01	529.32	661.58	592.99	450.00	700.00
001-1100	003102 MAGAZINES MAPS BOOKS & RECORI	80.00	53.98	160.00	160.00	100.00	125.00
001-1100	003206 FOOD	750.50	991.19	825.06	961.70	750.00	900.00
001-1100	003301 GIFTS GRANTS & MEMORIALS	25,000.00	13,200.00	29,500.00	17,200.00	14,500.00	17,200.00
	TOTAL	119,153.96	158,677.47	179,189.92	155,261.17	157,758.75	160,583.75

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
MUNICIPAL MANAGER'S OFFICE							
001-1200	001100 SAL OF REGULAR EMPLOYEES	217,123.86	209,192.79	250,380.84	249,012.99	259,260.77	405,182.00
001-1200	001300 SALARIES & WAGES OF TEMP EMPLC	0.00	0.00	0.00	0.00	0.00	0.00
001-1200	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-1200	001500 SICK DAY BUY BACK	725.00	325.00	975.00	975.00	825.00	975.00
001-1200	001900 LONGEVITY PAY	1,950.00	2,025.00	3,600.00	3,675.00	3,595.00	3,750.00
001-1200	002110 CODE/CORP ENERGY/AW DINNER	8,274.25	2,035.39	1,777.88	2,079.17	6,045.00	0.00
001-1200	002111 STENOGRAPHIC SERVICES	0.00	4,100.00	52,756.04	0.00	0.00	0.00
001-1200	002205 CAR ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00
001-1200	002206 TRAVELING EXPENSES	535.49	1,592.67	2,352.53	3,309.65	600.00	600.00
001-1200	002280 SEMINAR EXPENSES	2,288.72	2,810.51	1,541.25	1,061.06	3,600.00	3,600.00
001-1200	002301 ADVERTISING SERVICES	12,012.69	17,092.99	16,559.31	13,194.44	17,000.00	15,000.00
001-1200	002400 OPEB ANNUAL REQ CONTRIB	52,513.53	0.00	52,637.04	0.00	67,021.44	0.00
001-1200	002407 HOSPITALIZATION & HEALTH INSUR	28,489.52	41,884.75	43,281.78	43,688.29	44,290.86	73,119.32
001-1200	002409 EMPLOYEES' PENSION INSURANCE	53,936.51	56,702.75	43,492.51	45,466.83	40,736.07	42,297.41
001-1200	002410 SOCIAL SECURITY CONTRIBUTIONS	13,193.50	12,455.68	19,118.93	19,030.81	20,171.58	31,358.00
001-1200	002413 EMPLOYEES' LIFE INSURANCE	802.35	767.76	707.80	597.96	652.32	869.76
001-1200	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	73,865.75	74,579.76	70,757.04
001-1200	002503 TELEPHONE & TELEGRAPH	4,005.22	4,139.10	4,304.94	3,975.79	3,500.00	3,000.00
001-1200	002610 OFFICE EQUIP REPAIR & MAINT	5,036.00	0.00	72.00	0.00	1,000.00	100.00
001-1200	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	21,065.00
001-1200	002903 DUES & MEMBERSHIPS	1,124.00	1,258.60	1,560.00	2,571.36	1,600.00	2,500.00
001-1200	003101 GENERAL OFFICE SUPPLIES	2,262.88	2,024.71	4,152.73	4,427.25	4,000.00	5,000.00
001-1200	003102 MAGAZINES MAPS BOOKS & RECORE	445.62	237.00	399.00	420.00	1,000.00	800.00
001-1200	003206 FOOD	103.00	69.96	146.17	291.76	400.00	200.00
001-1200	003212 MEDICAL SUPPLIES	352.75	262.50	260.63	281.77	350.00	250.00
001-1200	005308 OFFICE FURNITURE & EQUIP	0.00	910.00	2,042.13	195.00	1,500.00	1,500.00
001-1200	005900 SAFETY COMMITTEE	149.00	149.00	149.00	149.00	200.00	150.00
001-1200	005901 EMERGENCY MANAGEMENT	0.00	0.00	0.00	261.85	300.00	0.00
	TOTAL	405,323.89	360,036.16	502,267.51	468,530.73	552,227.80	682,073.53

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
TAX COLLECTION							
001-1300	001100 SAL OF REGULAR EMPLOYEES	181,937.87	138,303.44	195,950.07	267,252.44	272,924.60	250,453.00
001-1300	001300 SAL OF TEMPORARY EMPLOYEES	0.00	0.00	0.00	0.00	0.00	29,835.00
001-1300	001400 OVERTIME PAY	74.88	0.00	52.40	148.34	0.00	0.00
001-1300	001500 SICK DAY BUY BACK	900.00	600.00	650.00	650.00	600.00	650.00
001-1300	001900 LONGEVITY PAY	5,325.00	5,550.00	5,775.00	6,000.00	6,000.00	6,225.00
001-1300	002103 LEGAL & STENOGRAPHIC SERVICES	-3,912.11	24,745.59	16,269.43	4,976.44	14,000.00	10,000.00
001-1300	002110 DEL TAX COLL COMM/CONSULTANT	40,240.67	40,422.11	44,868.85	41,227.67	46,000.00	46,000.00
001-1300	002203 POSTAGE	9,275.20	8,185.19	9,336.46	9,407.70	14,000.00	12,000.00
001-1300	002206 TRAVELING EXPENSES	1,861.68	1,639.10	1,149.40	970.35	3,000.00	3,000.00
001-1300	002280 SEMINAR EXPENSES	300.00	400.00	300.00	150.00	400.00	400.00
001-1300	002304 PRINTING	3,612.04	3,206.33	5,902.18	2,624.99	4,000.00	4,000.00
001-1300	002400 OPEB ANNUAL REQ CONTRIB	10,205.15	0.00	4,420.10	0.00	5,628.00	0.00
001-1300	002407 HOSPITALIZATION & HEALTH INSUR	91,491.49	83,461.69	85,667.83	97,607.36	94,198.30	100,289.94
001-1300	002409 EMPLOYEES' PENSION INSURANCE	49,641.02	51,764.98	51,862.80	54,314.78	54,314.76	56,396.55
001-1300	002410 SOCIAL SECURITY CONTRIBUTIONS	19,783.23	19,899.60	20,327.13	20,191.29	21,383.63	21,968.00
001-1300	002413 EMPLOYEES' LIFE INSURANCE	1,065.60	1,065.60	902.40	797.28	869.76	869.76
001-1300	002414 RETIREE HEALTH INSURANCE	0.00	0.00	10,000.00	15,308.51	16,719.84	16,719.84
001-1300	002503 TELEPHONE & TELEGRAPH	3,171.15	3,288.80	3,306.20	3,190.61	3,600.00	3,600.00
001-1300	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	2,500.00	2,000.00
001-1300	002730 CONTRACT SERVICE FEES	26,826.82	24,170.61	6,973.60	30,991.29	30,000.00	35,000.00
001-1300	002903 DUES & MEMBERSHIPS	90.00	90.00	90.00	90.00	300.00	300.00
001-1300	003101 GENERAL OFFICE SUPPLIES	1,673.96	1,119.97	1,889.60	923.57	2,000.00	2,000.00
001-1300	005308 OFFICE FURNITURE & EQUIPMENT	320.99	1,259.99	788.08	0.00	1,500.00	1,000.00
	TOTAL	443,884.64	409,173.00	466,481.53	556,822.62	593,938.89	602,707.09

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
TAX TRANSFERS - REFUNDS							
001-1310	008201 REAL ESTATE TAX REFUNDS	124,120.53	69,681.33	449,782.17	112,502.81	75,000.00	80,000.00
001-1310	008205 BUSINESS TAX REFUNDS	7,855.94	2,807.92	6,444.60	18,954.67	15,000.00	5,000.00
001-1310	008210 LST REFUNDS	4,778.87	0.00	0.00	0.00	3,000.00	2,800.00
	TOTAL	136,755.34	72,489.25	456,226.77	131,457.48	93,000.00	87,800.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
EARNED INCOME TAX							
001-1320	002110 MISC OUTSIDE PERSONAL SERVICES	109,602.73	100,169.84	111,147.97	104,033.46	0.00	0.00
001-1320	002203 POSTAGE	0.00	387.69	2,296.42	2,531.06	0.00	0.00
001-1320	002207 KEYSTONE ADV COSTS/POSTAGE	4,330.64	2,497.64	3,607.59	0.00	3,500.00	0.00
001-1320	008206 EIT REFUNDS	73,629.89	76,019.99	74,415.01	72,391.54	74,000.00	0.00
	TOTAL	187,563.26	179,075.16	191,466.99	178,956.06	77,500.00	0.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

The legal services program provides for the retention of the services of qualified attorneys, court stenographers, when necessary, and independent collection and lien agencies.

Department Standards:

- Serve as Chief Legal Officer of the Municipality.
- Represent the Municipality in all legal matters.
- Furnish legal advice to Council, the Mayor and the Manager on matters of all municipal business.
- Represent all Boards and Commissions except those requiring special legal counsel.



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
GENERAL LEGAL SERVICES							
001-1400	002103 STENOGRAPHIC SERVICES	0.00	0.00	0.00	54,256.32	51,200.00	51,200.00
001-1400	002105 LEGAL RETAINING FEES	212,284.87	212,412.56	231,395.00	215,495.00	220,000.00	231,000.00
001-1400	002110 OUTSIDE LEGAL SERVICES	47,599.68	6,499.02	13,851.34	15,827.76	20,000.00	20,000.00
	TOTAL	259,884.55	218,911.58	245,246.34	285,579.08	291,200.00	302,200.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
FINANCE								
001-1500	001100	SAL OF REGULAR EMPLOYEES	350,267.07	338,872.72	290,047.47	296,585.14	298,854.40	252,948.00
001-1500	001300	SALARIES & WAGES OF TEMP EMPLC	0.00	0.00	12,313.15	897.12	10,000.00	0.00
001-1500	001400	OVERTIME PAY	2,328.39	3,030.22	123.17	607.76	2,000.00	2,000.00
001-1500	001500	SICK DAY BUY BACK	1,081.26	1,150.00	151.57	151.57	200.00	0.00
001-1500	001900	LONGEVITY PAY	5,475.00	5,700.00	4,800.00	6,341.50	7,128.08	2,550.00
001-1500	002101	AUDITING & ACCOUNTING SERVICES	0.00	0.00	26,002.25	23,852.25	26,600.00	27,000.00
001-1500	002110	BANK FEES/PENALTIES	64,423.02	50,525.74	23,443.92	23,251.76	18,000.00	23,000.00
001-1500	002203	POSTAGE	16,339.72	23,415.44	22,500.64	2,994.79	10,000.00	5,000.00
001-1500	002206	TRAVELING EXPENSES	4,574.27	723.28	3,012.29	3,906.78	7,000.00	7,000.00
001-1500	002280	SEMINAR EXPENSES	470.00	580.00	2,595.52	3,575.34	4,000.00	5,000.00
001-1500	002400	OPEB ANNUAL REQ CONTRIB	30,691.83	0.00	42,287.70	0.00	53,843.88	0.00
001-1500	002407	HOSPITALIZATION & HEALTH INSUR	96,124.76	75,485.65	91,793.76	92,846.13	70,869.56	77,593.64
001-1500	002409	EMPLOYEES' PENSION INSURANCE	62,071.28	64,766.22	38,897.06	68,205.09	67,893.45	70,495.70
001-1500	002410	SOCIAL SECURITY CONTRIBUTIONS	26,724.67	26,411.82	23,098.23	23,475.33	24,340.96	19,699.00
001-1500	002413	EMPLOYEES' LIFE INSURANCE	1,839.58	1,801.56	1,182.58	942.24	1,105.32	960.36
001-1500	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	43,050.88	43,906.97	51,052.85
001-1500	002503	TELEPHONE & TELEGRAPH	2,265.09	2,349.12	2,833.95	2,734.87	3,000.00	2,900.00
001-1500	002610	OFFICE EQUIP REPAIRS & MAINT	6,133.73	409.00	339.00	0.00	500.00	500.00
001-1500	002730	CONTRACT SERVICE FEES	68,978.39	68,806.78	71,466.99	87,803.95	15,000.00	72,000.00
001-1500	002903	DUES & MEMBERSHIPS	260.00	1,009.00	1,185.00	1,140.00	1,600.00	1,500.00
001-1500	003101	GENERAL OFFICE SUPPLIES	10,487.59	9,710.81	5,997.11	6,697.15	10,000.00	6,000.00
		TOTAL	750,535.65	674,747.36	664,071.36	689,059.65	675,842.62	627,199.55

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
INFORMATION SYSTEMS							
001-1530	001100 SAL OF REGULAR EMPLOYEES	123,291.46	127,125.85	130,950.82	129,229.76	134,492.80	186,076.00
001-1530	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-1530	001500 SICK DAY BUY BACK	400.00	0.00	0.00	0.00	0.00	0.00
001-1530	001900 LONGEVITY PAY	2,475.00	2,625.00	2,775.00	2,925.00	2,925.00	3,000.00
001-1530	002110 DATA PROCESSING CONSULTANTS	21,000.00	0.00	18,675.45	0.00	0.00	0.00
001-1530	002206 TRAVELING EXPENSES	0.00	0.00	0.00	1,373.12	1,373.12	4,000.00
001-1530	002280 SEMINAR EXPENSES	1,118.00	0.00	80.00	950.00	950.00	2,000.00
001-1530	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-1530	002407 HOSPITALIZATION & HEALTH INSUR	29,249.99	31,952.23	32,408.37	36,042.39	31,642.13	83,376.78
001-1530	002409 EMPLOYEES' PENSION INSURANCE	24,820.51	25,882.49	25,931.40	27,157.39	27,157.38	28,198.27
001-1530	002410 SOCIAL SECURITY CONTRIBUTIONS	9,397.71	9,653.43	9,950.55	10,016.55	10,512.46	14,464.00
001-1530	002413 EMPLOYEES' LIFE INSURANCE	434.88	434.88	434.88	398.64	434.88	706.68
001-1530	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	6,347.92
001-1530	002503 TELEPHONE & TELEGRAPH	2,250.55	2,276.74	2,368.16	2,415.56	2,700.00	2,500.00
001-1530	002610 OFFICE EQUIP REPAIR & MAINT	0.00	1,200.00	0.00	238.50	238.50	1,200.00
001-1530	002730 CONTRACT SERVICE FEES	26,811.52	44,190.83	70,145.52	69,478.73	71,725.79	74,000.00
001-1530	003101 GENERAL OFFICE SUPPLIES	9,109.29	10,617.60	12,586.14	9,554.80	9,577.60	8,000.00
001-1530	003105 COMPUTERS AND SERVERS	44,891.68	71,919.75	8,630.83	6,634.99	6,634.99	0.00
	TOTAL	295,250.59	327,878.80	314,937.12	296,415.43	300,364.65	413,869.65

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
<u>HUMAN RESOURCES/INSURANCE</u>								
001-1600	002401	LIABILITY & PROPERTY DAMAGE	411,310.92	432,665.68	473,257.21	484,034.54	511,500.00	561,500.00
001-1600	002405	WORKMENS COMPENSATION INS	433,009.00	399,028.34	367,729.27	414,562.00	462,000.00	508,000.00
001-1600	002408	UNEMPLOYMENT INSURANCE	6,428.20	14,086.47	3,609.31	3,553.54	22,000.00	20,000.00
001-1600	002411	MISCELLANEOUS INSURANCE	169.00	0.00	0.00	0.00	24,200.00	20,000.00
001-1600	002500	DEDUCT/HIGHMARK REIMB	353,362.40	363,271.65	376,330.41	383,060.63	462,000.00	492,000.00
	TOTAL		1,204,279.52	1,209,052.14	1,220,926.20	1,285,210.71	1,481,700.00	1,601,500.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

This department provides for the payment of the Municipality's bonded indebtedness for general fund purposes.



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
<u>DEBT SERVICE</u>								
001-1700	007101	RETIRE OF OUTSTANDING BONDS	2,595,000.00	2,665,000.00	2,735,000.00	2,830,000.00	2,830,000.00	2,930,000.00
001-1700	007201	INTEREST ON OUTSTANDING BONDS	585,265.00	493,550.00	430,662.50	337,487.50	337,487.00	241,387.00
001-1700	007301	COMMISSIONS TO PAYING AGENT	2,290.00	2,595.00	2,020.00	1,500.00	3,000.00	3,000.00
		TOTAL	3,182,555.00	3,161,145.00	3,167,682.50	3,168,987.50	3,170,487.00	3,174,387.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
POLICE ADMINISTRATION							
001-2105	001100 SAL OF REGULAR EMPLOYEES	177,259.29	176,651.50	184,479.53	185,413.92	250,292.80	318,438.00
001-2105	001400 OVERTIME PAY	0.00	0.00	294.01	976.66	0.00	2,000.00
001-2105	001500 SICK DAY BUY BACK	1,000.00	1,356.25	1,350.00	1,350.00	1,357.00	1,350.00
001-2105	001900 LONGEVITY PAY	4,073.49	4,253.28	4,433.07	4,719.62	4,612.86	4,687.86
001-2105	001901 ARBITRATION AWARD	0.00	1,250.00	0.00	0.00	0.00	0.00
001-2105	002110 ARBITRATION/CIVIL SERVICE	1,879.16	0.00	4,187.82	13,823.77	10,000.00	10,000.00
001-2105	002206 TRAVELING EXPENSE	1,000.00	173.76	425.00	1,394.10	2,000.00	3,000.00
001-2105	002280 SEMINAR EXPENSES	1,000.00	350.00	1,942.57	950.00	1,000.00	2,000.00
001-2105	002400 OPEB ANNUAL REQ CONTRIB	39,629.87	0.00	32,948.67	0.00	41,952.72	0.00
001-2105	002401 LIABILITY & PROPERTY INSURANCE	5,791.44	22,468.11	20,616.75	23,990.40	21,491.40	20,000.00
001-2105	002407 HOSPITALIZATION & HEALTH INSUR	33,400.68	28,867.91	28,583.61	34,911.33	60,453.87	91,448.48
001-2105	002409 EMPLOYEES' PENSION INSURANCE	72,840.15	73,012.55	78,441.08	80,869.95	69,750.60	67,372.05
001-2105	002410 SOCIAL SECURITY CONTRIBUTIONS	13,309.55	13,841.01	14,264.09	14,741.97	19,604.09	25,000.00
001-2105	002413 EMPLOYEES' LIFE INSURANCE	1,062.00	1,062.00	871.60	764.06	1,050.96	1,667.04
001-2105	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	39,113.49	132,735.96	133,728.36
001-2105	002503 TELEPHONE & TELEGRAPH	1,725.30	2,233.72	2,715.56	2,493.54	3,500.00	3,500.00
001-2105	002610 OFFICE EQUIP REPAIR & MAINT	391.98	177.69	0.00	0.00	800.00	1,000.00
001-2105	002730 CONTRACT SERVICE FEES	0.00	5,800.36	27,746.00	15,618.00	30,000.00	30,000.00
001-2105	002903 DUES & MEMBERSHIPS	500.00	535.00	850.00	420.00	700.00	1,000.00
001-2105	003100 COMMUNITY OUTREACH	0.00	0.00	0.00	399.30	2,000.00	4,000.00
001-2105	003101 GENERAL OFFICE SUPPLIES	404.78	982.46	959.12	669.70	1,000.00	1,000.00
001-2105	003206 FOOD	0.00	496.91	483.48	426.07	500.00	500.00
001-2105	003214 GASOLINE OIL & LUBRICANTS	1,540.90	1,609.27	1,663.36	1,780.84	1,325.00	1,800.00
001-2105	003220 WEARING APPAREL	38.11	1,488.84	277.34	1,111.02	850.00	1,700.00
001-2105	005901 EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	5,000.00
	TOTAL	356,846.70	336,610.62	407,532.66	425,937.74	656,977.26	730,191.79

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

The Monroeville Emergency Communications program continues as a municipal responsibility for service delivery. Monroeville considered the costs versus the benefits of county service delivery versus municipal service delivery and reached the conclusion that municipal service delivery was most appropriate for Monroeville. Monroeville provides dispatch services for the Borough of Pitcairn Police Department, in addition to police, fire and emergency medical services in Monroeville.

Department Standards:

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

Department Notes:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
EMERGENCY COMMUNICATIONS							
001-2110	001100 SAL OF REGULAR EMPLOYEES	396,394.89	423,053.25	478,958.40	471,339.70	485,929.60	497,723.00
001-2110	001300 SALARIES & WAGES OF TEMP EMPLC	23,412.62	12,248.55	1,290.92	11,210.15	42,000.00	57,180.00
001-2110	001400 OVERTIME	101,709.49	123,414.80	100,245.90	108,104.43	80,000.00	80,000.00
001-2110	001500 SICK DAY BUY BACK	150.00	0.00	275.00	250.00	0.00	250.00
001-2110	001900 LONGEVITY PAY	2,325.00	2,400.00	3,375.00	3,300.00	3,750.00	3,975.00
001-2110	002110 DRUG TESTING/PHYSICALS	136.50	285.00	0.00	474.00	2,000.00	2,000.00
001-2110	002206 TRAVEL EXPENSES	0.00	0.00	0.00	0.00	2,000.00	2,000.00
001-2110	002280 SEMINAR EXPENSES	680.00	730.00	0.00	0.00	1,000.00	1,000.00
001-2110	002400 OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	0.00	0.00
001-2110	002407 HOSPITALIZATION & HEALTH	124,880.33	118,799.32	138,760.06	137,952.84	135,218.95	147,281.90
001-2110	002409 EMPLOYEES PENSION	74,481.53	77,647.47	103,745.59	108,649.55	108,629.52	112,793.09
001-2110	002410 SOCIAL SECURITY CONTRIBUTION	39,339.50	42,142.67	43,658.69	44,406.24	46,793.49	49,024.00
001-2110	002413 EMPLOYEES LIFE INS	1,897.19	1,844.76	1,974.02	1,775.76	1,956.96	1,956.96
001-2110	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	3,237.00	97.92	195.84
001-2110	002503 TELEPHONE & TELEGRAPH	26,641.81	27,976.47	28,453.93	24,973.95	30,000.00	35,000.00
001-2110	002608 RADIO EQUIP REPAIR & MAINT	9,847.79	2,699.24	6,695.19	8,000.00	8,000.00	5,000.00
001-2110	002610 OFFICE EQUIPMENT REPAIRS & MAI	299.39	445.29	1,942.36	1,852.13	2,000.00	2,000.00
001-2110	002613 BUILD EQUIP REPAIRS & MAINT	0.00	0.00	500.00	500.00	500.00	1,000.00
001-2110	002730 CONTRACT SERVICE FEES	26,704.12	42,177.33	43,588.19	34,810.20	70,000.00	80,000.00
001-2110	002903 DUES AND MEMBERSHIPS	367.00	500.00	0.00	0.00	500.00	500.00
001-2110	003101 GENERAL OFFICE SUPPLIES	1,019.50	1,995.40	2,074.32	2,982.77	3,000.00	2,000.00
001-2110	003220 WEARING APPAREL	2,942.77	1,727.98	2,605.71	2,441.08	1,800.00	2,400.00
001-2110	005308 OFFICE FURNITURE & EQUIP	2,956.00	1,424.00	4,156.52	2,500.00	2,500.00	2,500.00
TOTAL		836,185.43	881,511.53	962,299.80	968,759.80	1,027,676.44	1,085,779.79

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
POLICE PATROL							
001-2120	001100 SAL OF REG EMPLOYEES	3,682,998.26	3,837,139.07	3,993,526.49	3,779,761.12	4,045,076.80	4,215,968.00
001-2120	001400 OVERTIME PAY	490,687.81	560,355.04	607,699.42	553,969.01	550,000.00	550,000.00
001-2120	001450 OVERTIME REIMBURSEMENT	-269,357.45	-167,431.51	-12,833.99	0.00	0.00	0.00
001-2120	001500 SICK DAY BUY BACK	4,900.00	5,700.00	8,700.00	7,250.00	2,900.00	5,200.00
001-2120	001900 LONGEVITY PAY	42,963.90	53,500.62	53,162.98	49,459.07	51,661.67	44,535.75
001-2120	001901 ARBITRATION AWARD	0.00	46,250.00	63,000.00	0.00	64,750.00	0.00
001-2120	002110 ACTUARIAL/ARBIT/CIVIL SERVICE	23,198.52	-7,373.22	-2,665.77	1,740.00	20,000.00	20,000.00
001-2120	002203 POSTAGE	65.98	79.40	177.35	28.75	500.00	500.00
001-2120	002206 TRAVELING EXPENSES	601.29	495.03	113.27	0.00	2,500.00	2,500.00
001-2120	002280 SEMINAR EXPENSES	2,442.00	3,184.92	1,280.00	3,538.00	4,000.00	4,000.00
001-2120	002304 PRINTING	1,638.25	2,000.00	1,135.40	1,236.95	2,000.00	2,000.00
001-2120	002400 OPEB ANNUAL REQ CONTRIB	407,827.52	0.00	416,875.27	0.00	530,796.96	0.00
001-2120	002407 HOSPITALIZATION & HEALTH INSUR	721,260.73	809,224.28	829,633.95	858,919.63	940,210.26	869,745.88
001-2120	002409 EMPLOYEES' PENSION INSURANCE	1,978,478.85	1,964,162.38	2,227,562.09	2,217,906.75	2,078,360.57	2,024,370.55
001-2120	002410 SOCIAL SECURITY CONTRIBUTIONS	311,346.00	332,454.23	345,592.43	328,592.82	355,697.34	368,378.00
001-2120	002413 EMPLOYEES' LIFE INSURANCE	24,954.64	24,724.23	24,271.26	21,533.13	25,515.98	22,846.30
001-2120	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	686,504.58	626,732.55	807,960.61
001-2120	002503 TELEPHONE & TELEGRAPH	65,404.11	81,582.09	78,562.38	75,266.55	101,000.00	100,000.00
001-2120	002608 RADIO EQUIP REPAIR & MAINT	0.00	861.36	5,681.89	10,000.00	10,000.00	10,000.00
001-2120	002610 OFFICE EQUIP REPAIRS & MAINT	0.00	900.35	786.03	890.99	1,000.00	2,000.00
001-2120	002611 AUTOMOBILE REPAIR & MAINT	12,506.12	21,790.61	19,965.68	19,398.46	20,000.00	25,000.00
001-2120	002613 MISC EQUIP REPAIR & MAINT	59.73	410.06	327.64	227.00	500.00	500.00
001-2120	002730 SERVICE CONTRACTS	42,834.89	46,582.74	68,245.42	65,562.74	80,000.00	80,000.00
001-2120	002903 DUES & MEMBERSHIPS	852.00	400.00	400.00	35.00	1,000.00	1,000.00
001-2120	002910 MISC OTHER OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
001-2120	003101 GENERAL OFFICE SUPPLIES	13,457.57	11,742.13	10,821.61	14,768.07	14,750.51	12,000.00
001-2120	003102 MAGAZINES MAPS BOOKS & RECORD	236.23	1,200.00	1,200.00	1,193.90	1,200.00	1,000.00
001-2120	003204 CLEANING & SANITATION SUPPLIES	163.01	159.81	766.55	0.00	400.00	1,500.00
001-2120	003206 FOOD	425.99	500.00	500.00	700.13	1,000.00	500.00
001-2120	003212 MEDICAL SUPPLIES	312.43	296.76	1,056.09	300.22	2,000.00	2,000.00
001-2120	003213 HARDWARE	385.70	60.43	0.00	0.00	1,000.00	1,000.00
001-2120	003214 GASOLINE OIL & LUBRICANTS	56,045.28	63,114.81	66,306.34	70,504.18	54,000.00	75,000.00
001-2120	003215 MOTOR VEHICLE PARTS	31,303.77	29,768.47	24,264.66	34,777.52	38,248.34	34,000.00
001-2120	003216 PAINTS & PAINTING SUPPLIES	262.79	72.94	0.00	0.00	500.00	500.00
001-2120	003220 WEARING APPAREL	29,817.16	23,804.83	29,558.87	41,308.06	29,400.00	50,000.00
001-2120	003226 TIRES	14,473.12	12,310.29	12,265.15	13,969.84	15,000.00	15,000.00
001-2120	005308 OFFICE FURNITURE & EQUIPMENT	1,183.51	1,200.00	5,503.84	1,949.08	2,000.00	2,000.00
001-2120	005310 MISC EQUIPMENT & K9	17,704.50	1,844.94	16,986.70	17,906.28	24,249.49	30,000.00
001-2120	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	0.00	64.99	1,000.00	1,000.00
001-2120	005314 WEAPONS & PROTECTIVE EQUIP	7,121.85	20,000.00	11,629.10	48,631.60	60,000.00	90,000.00
	TOTAL	7,718,556.06	7,783,067.09	8,912,058.10	8,927,894.42	9,758,950.47	9,472,005.09

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

- Investigation capabilities will be provided on an "as needed" basis in coordination with state, county and federal agencies on major crimes.

- A minimum of five (5) Detectives are assigned to this Division.



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>CRIMINAL INVESTIGATION</u>							
001-2130	001100 SAL OF REGULAR EMPLOYEES	534,218.73	610,658.79	567,550.63	479,916.61	535,112.00	553,401.00
001-2130	001400 OVERTIME PAY	83,087.15	133,230.95	127,490.56	167,514.77	100,000.00	125,000.00
001-2130	001450 OVERTIME REIMBURSEMENT	-50,680.11	-82,581.76	21,006.89	0.00	0.00	0.00
001-2130	001500 SICK DAY BUY BACK	2,000.00	2,937.50	1,950.00	1,950.00	2,938.00	2,900.00
001-2130	001900 LONGEVITY PAY	7,544.88	5,344.29	6,706.56	7,447.17	7,230.51	7,754.46
001-2130	001901 ARBITRATION AWARD	0.00	6,250.00	10,500.00	0.00	8,750.00	0.00
001-2130	002110 DRUG TESTING/PHYSICALS	127.00	72.67	121.50	0.00	500.00	500.00
001-2130	002206 TRAVELING EXPENSES	78.75	1,129.23	20.40	16.10	2,000.00	2,000.00
001-2130	002280 SEMINAR EXPENSES	0.00	2,000.00	590.00	199.00	2,000.00	2,000.00
001-2130	002400 OPEB ANNUAL REQ CONTRIB	115,367.85	0.00	108,857.94	0.00	138,606.12	0.00
001-2130	002407 HOSPITALIZATION & HEALTH INSUR	97,573.67	104,837.60	128,067.88	94,740.84	103,659.97	74,650.02
001-2130	002409 EMPLOYEES' PENSION INSURANCE	242,908.44	243,230.56	270,250.89	284,384.53	280,859.55	266,364.55
001-2130	002410 SOCIAL SECURITY CONTRIBUTIONS	45,750.08	55,822.98	51,970.24	49,659.42	49,363.96	52,747.00
001-2130	002413 EMPLOYEES' LIFE INSURANCE	3,635.28	4,043.17	3,322.80	2,699.35	3,080.40	2,875.04
001-2130	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	131,345.79	155,639.01	164,378.38
001-2130	002503 TELEPHONE & TELEGRAPH	4,996.95	7,017.95	6,878.30	5,743.51	12,000.00	12,000.00
001-2130	002610 OFFICE EQUIP REPAIR & MAINT	272.10	0.00	109.36	936.23	1,000.00	1,000.00
001-2130	002903 DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	500.00	500.00
001-2130	003101 GENERAL OFFICE SUPPLIES	553.10	1,048.93	1,514.51	1,516.11	1,500.00	1,500.00
001-2130	003206 FOOD	6.58	357.16	198.21	132.70	500.00	500.00
001-2130	003214 GASOLINE OIL & LUBRICANTS	5,324.34	5,118.61	6,482.87	7,005.53	5,100.00	7,100.00
001-2130	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001-2130	003220 WEARING APPAREL	2,894.91	5,291.36	2,773.94	3,563.73	3,500.00	5,000.00
001-2130	005399 SPECIAL SEIZURE EXPENDITURES	600.00	0.00	0.00	0.00	2,000.00	2,000.00
	TOTAL	1,096,259.70	1,105,809.99	1,316,363.48	1,238,771.39	1,416,839.52	1,285,170.45

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>POLICE SUPPORT SERVICES</u>							
001-2135	001100 SAL OF REGULAR EMPLOYEES	53,576.77	53,752.98	55,353.55	58,498.57	56,305.60	116,688.00
001-2135	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	001900 LONGEVITY PAY	1,500.00	1,575.00	1,650.00	1,725.00	1,725.00	1,800.00
001-2135	002110 DRUG TESTING/PHSYCIALS	0.00	0.00	0.00	0.00	0.00	0.00
001-2135	002400 OPEB ANNUAL REQ CONTRIB	39,731.23	0.00	22,100.48	0.00	28,140.00	0.00
001-2135	002407 HOSPITALIZATION & HEALTH INSUR	11,888.18	-1,713.11	15,926.24	11,902.11	10,362.64	10,362.64
001-2135	002409 EMPLOYEES' PENSION INSURANCE	12,410.26	12,941.24	12,965.70	13,578.69	13,578.69	14,099.14
001-2135	002410 SOCIAL SECURITY CONTRIBUTIONS	4,938.33	4,949.16	5,077.07	5,254.31	4,439.34	9,064.00
001-2135	002413 EMPLOYEES' LIFE INSURANCE	609.12	554.72	271.84	199.32	217.44	217.44
001-2135	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	25,633.75	32,572.20	27,311.52
001-2135	002503 TELEPHONE & TELEGRAPH	2,094.15	2,271.62	2,485.71	2,400.22	3,000.00	3,000.00
001-2135	002610 OFFICE EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	500.00	500.00
001-2135	003101 GENERAL OFFICE SUPPLIES	216.60	485.68	399.89	246.84	1,000.00	1,000.00
001-2135	003214 GASOLINE OIL & LUBRICANTS	1,941.52	2,095.95	2,121.51	2,249.97	1,800.00	2,800.00
	TOTAL	128,906.16	76,913.24	118,351.99	121,688.78	153,640.91	186,842.74

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

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

Department Description:

No Officers assigned.



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
POLICE TRAINING							
001-2140	001100 SAL OF REGULAR EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001400 OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001900 LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	001901 ARBITRATION AWARD	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002110 DRUG TESTING/PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002206 TRAVELING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002407 HOSPITALIZATION & HEALTH INSUR	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002409 EMPLOYEES' PENSION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002410 SOCIAL SECURITY CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002413 EMPLOYEES' LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002503 TELEPHONE & TELEGRAPH	271.58	275.65	304.06	0.00	500.00	0.00
001-2140	002730 SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	002903 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	003101 GENERAL OFFICE SUPPLIES	521.15	232.61	162.07	0.00	1,000.00	0.00
001-2140	003102 MAGAZINES MAPS BOOKS & RECORD	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	003214 GASOLINE OIL & LUBRICANTS	19.59	12.55	14.57	22.25	0.00	0.00
001-2140	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	005308 OFFICE FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
001-2140	005314 WEAPONS & PROTECTIVE EQUIP	20,155.15	28,687.47	44,265.00	23,657.81	36,851.66	0.00
	TOTAL	20,967.47	29,208.28	44,745.70	23,680.06	38,351.66	0.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
SCHOOL CROSSING GUARDS							
001-2160	001300 SALARIES & WAGES OF TEMP EMPLC	18,074.58	17,979.50	20,505.98	42,649.96	25,600.00	25,600.00
001-2160	002410 SOCIAL SECURITY CONTRIBUTIONS	3,191.42	3,026.75	3,445.91	3,262.85	1,958.40	1,958.40
001-2160	002413 EMPLOYEES' LIFE INSURANCE	241.60	217.44	271.80	229.52	289.92	289.92
001-2160	002503 TELEPHONE EXPENSE	777.80	331.42	301.44	380.00	0.00	1,000.00
001-2160	003220 WEARING APPAREL	406.82	319.85	1,106.85	694.25	800.00	1,000.00
	TOTAL	22,692.22	21,874.96	25,631.98	47,216.58	28,648.32	29,848.32

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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

- The Monroeville Volunteer Fire Department shall provide a public fire education and prevention program. The Municipal Manager and the Monroeville Fire Chiefs Committee shall periodically review the program agenda and objectives.



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>FIRE SUPPRESSION</u>							
001-2200	002110 HOSE TESTING	14,240.00	15,865.80	14,000.00	14,000.00	14,000.00	15,000.00
001-2200	002225 FIRE SUPPRESSION EXPENSE	17,264.97	0.00	20,640.00	15,350.00	0.00	0.00
001-2200	002503 TELEPHONE & TELEGRAPH	1,946.93	1,956.85	2,032.53	2,115.87	3,000.00	4,000.00
001-2200	002504 WATER	1,193.86	955.01	1,091.90	953.88	1,300.00	1,500.00
001-2200	002608 RADIO EQUIP REPAIR & MAINT	5,056.97	1,898.60	233.25	2,386.21	2,687.72	8,000.00
001-2200	002611 AUTOMOBILE REPAIRS & MAINT	28,225.89	25,677.36	17,700.78	60,048.49	59,800.00	60,000.00
001-2200	002730 CONTRACT SERVICE FEES	9,420.78	11,191.16	12,961.88	13,361.97	13,400.00	22,000.00
001-2200	003214 GASOLINE OIL & LUBRICANTS	22,069.76	24,777.85	31,824.23	32,090.80	37,300.00	31,000.00
001-2200	003215 MOTOR VEHICLE PARTS	43,330.91	45,602.46	43,996.94	58,633.50	61,312.28	45,000.00
001-2200	003226 TIRES	12,435.56	12,830.00	10,523.38	11,771.28	11,771.28	14,000.00
001-2200	005303 FIRE RELIEF ASSOC	254,649.07	216,923.00	209,557.70	171,524.25	162,058.00	165,000.00
001-2200	005305 VFD ALLOTMENT	0.00	0.00	0.00	28,500.00	47,500.00	47,500.00
001-2200	005311 RADIO & COMMUNICATION EQUIP	0.00	0.00	0.00	0.00	1,000.00	1,000.00
	TOTAL	409,834.70	357,678.09	364,562.59	410,736.25	415,129.28	414,000.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
<u>FIRE/BUILDING/CODE ENFORCEMENT</u>							
001-2300	001100 SAL OF REGULAR EMPLOYEES	148,276.28	148,394.18	153,286.52	161,017.59	128,211.20	128,452.00
001-2300	001400 OVERTIME PAY	148.70	0.00	25.30	55.82	0.00	0.00
001-2300	001500 SICK DAY BUY BACK	0.00	400.00	0.00	0.00	400.00	0.00
001-2300	001900 LONGEVITY PAY	3,225.00	3,300.00	3,375.00	3,786.58	5,736.58	1,005.00
001-2300	002110 DRUG TESTING/PHYSICAL	0.00	0.00	0.00	0.00	0.00	0.00
001-2300	002206 TRAVELING EXPENSE	58.00	38.00	242.75	471.08	500.00	1,000.00
001-2300	002280 SEMINAR EXPENSES	495.00	20.00	895.00	90.00	100.00	1,000.00
001-2300	002400 OPEB ANNUAL REQ CONTRIB	8,484.10	0.00	4,420.10	0.00	5,628.00	0.00
001-2300	002407 HOSPITALIZATION & HEALTH INSUR	39,991.83	46,040.16	48,441.21	58,173.77	40,078.93	44,800.83
001-2300	002409 EMPLOYEES' PENSION INSURANCE	24,820.51	25,882.49	25,931.40	27,177.39	27,157.38	28,198.27
001-2300	002410 SOCIAL SECURITY CONTRIBUTIONS	11,296.07	11,282.76	11,604.03	12,157.65	10,277.61	9,903.00
001-2300	002413 EMPLOYEES' LIFE INSURANCE	541.97	532.80	451.20	253.68	434.88	218.16
001-2300	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	12,548.56	12,578.32	16,932.12
001-2300	002503 TELEPHONE & TELEGRAPH	2,083.67	3,085.34	3,569.93	2,184.73	2,400.00	2,400.00
001-2300	002610 OFFICE EQUIPMENT REPAIRS & MAI	2,645.40	2,666.93	2,247.72	1,940.96	2,700.00	2,700.00
001-2300	002611 AUTOMOBILE REPAIRS & MAINT	9.00	9.00	0.00	0.00	300.00	300.00
001-2300	002730 CONTRACT SERVICE FEES	4,939.55	7,376.66	8,406.98	9,991.39	8,460.00	11,460.00
001-2300	002903 DUES & MEMBERSHIP	400.00	100.00	400.00	237.20	500.00	500.00
001-2300	002904 DCED PA UC FEES	0.00	0.00	0.00	0.00	0.00	1,000.00
001-2300	003101 GENERAL OFFICE SUPPLIES	1,887.25	1,542.83	1,874.17	2,007.60	1,900.00	1,900.00
001-2300	003102 MAGAZINES MAPS BOOKS & RECORD	1,979.56	654.25	1,942.57	608.40	1,300.00	1,500.00
001-2300	003214 GASOLINE OIL & LUBRICANTS	552.69	641.26	575.06	607.42	500.00	600.00
001-2300	003220 WEARING APPAREL	358.38	375.00	375.00	1,390.84	375.00	251.25
001-2300	003226 TIRES	0.00	0.00	0.00	0.00	100.00	100.00
001-2300	205059 DEMO CONDEMNED PROPERTIES	0.00	0.00	0.00	0.00	60,000.00	30,000.00
	TOTAL	252,192.96	252,341.66	268,063.94	294,700.66	309,637.90	284,220.63

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
BUILDING INSP/FIRE SERVICES								
001-2350	001100	SALARIES OF REGULAR EMPLOYEES	175,879.65	158,201.51	174,180.83	181,196.63	178,838.40	194,917.00
001-2350	001400	OVERTIME	3,543.83	2,919.85	2,429.62	3,500.38	3,500.00	3,500.00
001-2350	001500	SICK DAY BUY BACK	200.00	353.13	250.00	250.00	353.00	250.00
001-2350	001900	LONGEVITY PAY	4,479.86	4,517.47	2,400.00	2,625.00	2,625.00	2,850.00
001-2350	002110	PROPERTY MAINT	0.00	63.50	46.00	51.00	0.00	0.00
001-2350	002206	TRAVELING EXPENSE	885.56	1,225.62	98.27	0.00	1,500.00	1,500.00
001-2350	002280	SEMINAR EXPENSES	2,566.00	2,746.12	2,724.00	2,415.35	2,750.00	2,750.00
001-2350	002400	OPEB ANNUAL REQ CONTRIB	25,068.55	0.00	40,152.10	0.00	51,124.68	0.00
001-2350	002407	HOSPITALIZATION & HEALTH INSUR	5,355.98	44,669.34	55,458.78	64,082.24	56,498.42	58,418.88
001-2350	002409	EMPLOYEES' PENSION INSURANCE	37,230.76	38,863.74	38,897.10	40,736.08	40,736.07	28,198.27
001-2350	002410	SOCIAL SECURITY CONTRIBUTION	14,003.49	12,573.64	13,520.66	14,147.47	14,176.70	15,416.00
001-2350	002413	EMPLOYEES' LIFE INSURANCE	779.40	914.10	707.80	597.96	652.32	652.32
001-2350	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	70,077.12	74,643.60	64,273.44
001-2350	002503	TELEPHONE & TELEGRAPH	2,156.74	1,855.00	2,399.88	2,403.31	2,300.00	2,300.00
001-2350	002611	AUTOMOBILE REPAIRS & MAINTENAN	27.00	0.00	9.00	0.00	350.00	350.00
001-2350	002903	DUES & MEMBERSHIP	450.00	330.00	415.00	220.00	450.00	450.00
001-2350	003101	GENERAL OFFICE SUPPLIES	196.50	189.44	269.89	405.80	300.00	300.00
001-2350	003102	MAGAZINES, MAPS AND BOOKS	338.00	337.20	163.95	347.93	350.00	350.00
001-2350	003214	GASOLINE, OIL AND LUBRICANTS	1,622.01	2,306.29	2,011.66	2,202.70	1,380.00	2,200.00
001-2350	003215	MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	100.00	100.00
001-2350	003220	WEARING APPAREL	1,099.40	1,081.90	1,119.80	0.00	1,125.00	1,125.00
001-2350	003226	TIRES	0.00	0.00	0.00	0.00	150.00	150.00
		TOTAL	275,882.73	273,147.85	337,254.34	385,258.97	433,903.19	380,050.91

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

- The Monroeville Volunteer Fire Departments agree to provide emergency medical service for the Municipality of Monroeville through Monroeville EMS. The provision of this service shall include adequate staffing of equipment and personnel; proper and reasonable proficiency levels for volunteer fire companies; rapid and appropriate response to emergency calls; and cooperation with the other members and departments of the Municipality's public safety organization. The terms "proper", "reasonable" and "adequate" as they refer to the quality and level of service delivery shall relate to local standards of comparison for volunteer fire companies in communities of similar size, population and incident experience.



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
AMBULANCE SERVICE							
001-2400	002611 AUTOMOBILE REPAIR & MAINT	1,212.33	1,700.00	1,700.00	2,700.00	2,700.00	2,000.00
001-2400	002730 CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	0.00	0.00
001-2400	003214 GASOLINE OIL & LUBRICANTS	15,245.48	17,123.80	26,523.59	26,562.12	25,000.00	26,000.00
001-2400	003215 MOTOR VEHICLE PARTS	3,500.36	9,720.00	10,000.00	14,851.60	18,500.00	10,000.00
001-2400	003226 TIRES	2,368.81	4,406.40	4,500.00	4,500.00	4,500.00	5,000.00
001-2400	003228 ELECTRONIC PARTS	0.00	0.00	0.00	736.97	1,000.00	2,000.00
001-2400	005306 MEDICAL EQUIP	3,576.19	815.26	0.00	1,931.42	2,000.00	5,000.00
001-2400	005307 AMBULANCE CONTRIBUTIONS	45,000.00	25,000.00	35,000.00	20,000.00	35,000.00	185,000.00
	TOTAL	70,903.17	58,765.46	77,723.59	71,282.11	88,700.00	235,000.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

The MPSTC currently has the following training facilities:

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

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>PUBLIC SAFETY TRAINING CENTER</u>							
001-2500	002110 CABLE/SECURITY	258.00	258.00	258.00	260.58	2,000.00	2,000.00
001-2500	002501 NATURAL GAS	4,429.58	5,207.89	4,610.99	4,117.49	9,000.00	9,000.00
001-2500	002502 ELECTRICITY	9,118.74	8,945.76	10,825.43	10,730.04	15,000.00	15,000.00
001-2500	002503 TELEPHONE	9,057.39	8,910.96	10,091.63	10,266.63	10,000.00	13,000.00
001-2500	002504 WATER	5,723.21	6,338.12	5,649.28	4,985.33	10,000.00	10,000.00
001-2500	002601 BUILDING REPAIR & MAINT	112.07	3,000.00	2,605.11	3,961.33	3,961.33	4,000.00
001-2500	003101 GEN OFFICE SUPPLIES	586.36	2,401.68	1,762.32	1,243.75	2,038.67	2,000.00
001-2500	003204 CLEANING & SANITATION SUPPLIE	1,944.35	2,000.00	1,944.00	1,599.96	2,000.00	2,000.00
001-2500	003211 LUMBER AND WOOD	0.00	717.96	320.74	1,201.75	1,500.00	1,500.00
001-2500	003216 PAINTS AND PAINTING SUPPLIES	0.00	375.60	47.08	0.00	1,500.00	2,000.00
	TOTAL	31,229.70	38,155.97	38,114.58	38,366.86	57,000.00	60,500.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>SUPERINTENDENT OF PUBLIC WORKS</u>							
001-3200	001100 SALARIES OF REGULAR EMPLOYEES	157,066.63	152,088.35	156,648.89	152,226.99	157,408.80	148,242.00
001-3200	001400 OVERTIME PAY	32.98	863.44	1,556.11	614.84	2,000.00	2,000.00
001-3200	001500 SICK DAY BUY BACK	500.00	700.00	0.00	0.00	700.00	0.00
001-3200	001900 LONGEVITY PAY	3,000.00	3,000.00	3,000.00	4,294.52	3,000.00	3,000.00
001-3200	002110 DRUG TESTING/PHYSICALS	54.33	58.00	95.75	150.25	150.00	0.00
001-3200	002206 TRAVELING EXPENSES	0.00	279.30	0.00	0.00	0.00	1,000.00
001-3200	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	10,000.00
001-3200	002400 OPEB ANNUAL REQ CONTRIB	50,971.00	0.00	33,281.63	0.00	42,376.68	0.00
001-3200	002407 HOSPITALIZATION & HEALTH INSUR	29,867.93	30,389.86	29,811.28	28,957.45	30,965.54	34,722.22
001-3200	002409 EMPLOYEES' PENSION INSURANCE	24,820.51	25,882.49	25,931.40	27,157.39	27,157.38	28,198.27
001-3200	002410 SOCIAL SECURITY CONTRIBUTIONS	12,054.83	11,736.18	12,089.79	11,769.09	12,745.57	11,723.00
001-3200	002413 EMPLOYEES' LIFE INSURANCE	694.32	640.50	467.52	398.64	434.88	434.88
001-3200	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	48,889.54	40,137.12	71,385.12
001-3200	002503 TELEPHONE & TELEGRAPH	3,094.49	3,566.58	3,065.81	4,047.50	8,500.00	10,500.00
001-3200	002610 OFFICE EQUIP REPAIR & MAINT	1,917.84	2,121.32	2,017.60	1,676.84	2,000.00	2,000.00
001-3200	003101 GENERAL OFFICE SUPPLIES	1,154.97	740.71	588.99	1,480.20	1,500.00	1,500.00
001-3200	003214 GASOLINE OIL & LUBRICANTS	2,151.20	3,125.01	3,834.23	3,751.76	3,640.00	3,800.00
001-3200	003220 WEARING APPAREL	352.95	366.96	364.39	322.00	375.00	375.00
	TOTAL	287,733.98	235,558.70	272,753.39	285,737.01	333,090.97	328,880.49

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>SNOW & ICE CONTROL</u>							
001-3210	001400 OVERTIME PAY	61,627.17	26,716.04	14,717.94	20,456.82	71,000.00	80,000.00
001-3210	002410 SOCIAL SECURITY CONTRIBUTIONS	4,652.16	1,985.70	1,091.80	1,515.33	6,120.00	3,060.00
001-3210	003206 FOOD	3,651.09	2,655.00	4,568.14	737.50	5,000.00	5,000.00
001-3210	003213 HARDWARE	1,375.00	1,375.00	1,346.54	926.27	1,375.00	1,375.00
001-3210	003223 SNOW REMOVAL MATERIALS	13,989.63	64,061.31	16,176.59	512,726.31	569,000.00	560,000.00
	TOTAL	85,295.05	96,793.05	37,901.01	536,362.23	652,495.00	649,435.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>STREET LIGHTING</u>							
001-3240	002502 ELECTRICITY	9,036.90	-1,335.12	17,564.18	237,773.45	310,000.00	310,000.00
	TOTAL	9,036.90	-1,335.12	17,564.18	237,773.45	310,000.00	310,000.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
STREET MAINTENANCE							
001-3250	001100 SALARIES OF REGULAR EMPLOYEES	360,673.67	360,798.98	371,539.88	426,850.91	441,438.40	526,011.00
001-3250	001400 OVERTIME PAY	13,152.08	22,217.17	52,228.32	37,424.50	65,000.00	65,000.00
001-3250	001500 SICK DAY BUY BACK	500.00	900.00	500.00	500.00	900.00	50.00
001-3250	001900 LONGEVITY PAY	8,125.00	10,226.37	6,565.00	6,800.00	7,670.00	8,125.00
001-3250	002110 DRUG TESTING/PHYSICAL	413.83	322.17	515.66	808.84	500.00	500.00
001-3250	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	100.00
001-3250	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	500.00
001-3250	002400 OPEB ANNUAL REQ CONTRIB	12,427.23	0.00	31,308.14	0.00	39,863.88	0.00
001-3250	002407 HOSPITALIZATION & HEALTH INSUR	125,815.70	136,223.71	154,809.72	141,449.10	152,196.35	169,058.66
001-3250	002409 EMPLOYEES' PENSION INSURANCE	66,612.06	64,706.22	90,759.89	81,472.16	95,050.83	112,793.09
001-3250	002410 SOCIAL SECURITY CONTRIBUTIONS	29,296.02	29,781.39	32,671.38	35,754.43	39,398.14	40,875.00
001-3250	002413 EMPLOYEES' LIFE INSURANCE	1,644.36	1,703.61	1,195.41	1,152.03	1,268.40	1,449.60
001-3250	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	34,889.26	46,252.08	36,226.56
001-3250	002503 TELEPHONE & TELEGRAPH	271.58	275.65	304.06	645.10	500.00	500.00
001-3250	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	100.00
001-3250	002613 MISC EQUIP REPAIR & MAINT	276.49	350.00	29.42	0.00	350.00	350.00
001-3250	002704 RENT OF MACH & MECH EQUIP	0.00	1,000.00	668.94	721.54	1,000.00	1,000.00
001-3250	003101 GENERAL OFFICE SUPPLIES	1.68	14.30	14.99	48.10	50.00	50.00
001-3250	003201 AGRICULTURAL SUPPLIES	2,732.17	4,999.91	5,000.00	2,486.61	5,000.00	5,000.00
001-3250	003202 ASPHALT & ASPHALT PRODUCTS	23,823.07	20,921.09	-101,304.99	11,550.81	30,000.00	30,000.00
001-3250	003205 CONCRETE & CLAY PRODUCTS	10,000.00	8,935.76	8,673.86	2,650.51	10,000.00	5,000.00
001-3250	003211 LUMBER WOOD PROD & INSULAT MA	0.00	0.00	0.00	0.00	0.00	250.00
001-3250	003213 HARDWARE	1,849.53	2,000.00	909.51	2,000.00	2,000.00	2,000.00
001-3250	003214 GASOLINE OIL & LUBRICANTS	12,219.14	12,525.85	18,415.56	18,773.51	23,000.00	17,500.00
001-3250	003219 STRUCT STEEL IRON & REL METALS	6,114.61	500.00	9,500.00	7,681.94	8,100.00	5,000.00
001-3250	003220 WEARING APPAREL	2,221.04	2,440.64	2,196.33	1,858.70	2,625.00	3,000.00
001-3250	003222 SIGNS STREET TRAFFIC ETC	0.00	0.00	0.00	0.00	0.00	1,000.00
001-3250	003227 HAND TOOLS	214.42	300.00	0.00	300.00	1,700.00	1,000.00
	TOTAL	678,383.68	681,142.82	686,501.08	815,818.05	973,863.08	1,032,438.91

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
PARKS MAINTENANCE							
001-3260	001100 SALARIES OF REGULAR EMPLOYEES	483,591.41	483,198.32	454,201.67	447,349.17	514,945.60	526,011.00
001-3260	001400 OVERTIME PAY	23,690.41	25,936.80	39,902.50	27,775.31	50,000.00	50,000.00
001-3260	001500 SICK DAYS BUY BACK	450.00	200.00	3.13	3.13	200.00	0.00
001-3260	001900 LONGEVITY PAY	10,795.00	11,223.29	10,022.54	10,308.30	9,495.00	9,235.00
001-3260	002110 DRUG TESTING/PHYSICAL	377.50	512.17	783.00	1,155.69	700.00	0.00
001-3260	002280 SEMINAR EXPENSE	0.00	200.00	10.00	170.00	400.00	1,000.00
001-3260	002400 OPEB ANNUAL REQ CONTRIB	27,218.92	0.00	14,499.61	0.00	18,462.00	0.00
001-3260	002407 HOSPITALIZATION & HEALTH INSUR	152,277.76	140,926.85	131,129.49	158,029.66	190,976.21	188,016.66
001-3260	002409 EMPLOYEES' PENSION INSURANCE	116,303.65	116,420.63	103,725.59	108,629.55	108,629.52	112,793.09
001-3260	002410 SOCIAL SECURITY CONTRIBUTIONS	39,487.26	39,048.02	37,158.21	36,311.99	43,960.01	44,677.00
001-3260	002413 EMPLOYEES' LIFE INSURANCE	1,957.70	1,916.73	1,445.24	1,239.60	1,485.84	1,485.84
001-3260	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	21,803.14	21,951.60	18,505.17
001-3260	002503 TELEPHONE & TELEGRAPH	779.67	1,112.76	1,272.20	976.09	1,000.00	1,500.00
001-3260	002504 WATER	292.98	290.59	292.21	296.77	700.00	700.00
001-3260	002606 RECREATION EQUIP RPR MAINT	0.00	250.00	249.91	250.00	250.00	20,000.00
001-3260	002613 MISC EQUIP RPR & MAINT	1,445.09	2,000.00	2,204.34	2,000.00	2,000.00	2,000.00
001-3260	002702 RENT OF PORTA JOHNS	8,420.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
001-3260	002704 RENT OF MACH & MECH EQUIP	370.00	600.00	900.93	0.00	0.00	2,000.00
001-3260	002911 TREE MAINTENANCE	0.00	350.00	0.00	75.29	350.00	350.00
001-3260	003101 GENERAL OFFICE SUPPLIES	9.82	37.03	0.83	150.67	150.00	150.00
001-3260	003201 AGRICULTURAL SUPPLIES	15,500.00	15,050.42	11,779.94	17,500.00	17,500.00	15,500.00
001-3260	003203 CHEMICALS	846.87	82.38	850.00	850.00	850.00	850.00
001-3260	003204 CLEANING & SANITATION SUPPLIES	2,731.42	2,720.73	2,934.47	3,392.58	3,500.00	3,500.00
001-3260	003211 LUMBER WOOD PRODUCT & INSULAT	36.57	817.86	298.13	830.36	950.00	950.00
001-3260	003213 HARDWARE	3,641.06	3,258.79	3,777.98	3,747.00	3,800.00	3,800.00
001-3260	003214 GASOLINE OIL & LUBRICANTS	18,127.52	20,116.36	23,628.50	23,371.03	28,250.00	22,000.00
001-3260	003216 PAINTS & PAINTING SUPPLIES	479.76	794.37	693.85	605.36	900.00	5,000.00
001-3260	003220 WEARING APPAREL	2,991.42	2,929.72	2,931.22	2,369.53	3,000.00	3,000.00
001-3260	003227 HAND TOOLS	263.96	54.54	356.89	215.40	550.00	550.00
001-3260	005301 AGRICULTURAL EQUIP	5,113.41	4,435.74	5,570.55	5,500.00	5,500.00	5,500.00
	TOTAL	917,199.16	882,484.10	858,622.93	882,905.62	1,038,455.78	1,047,073.76

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
SIGNS & MARKINGS							
001-3270	001100 SALARIES OF REGULAR EMP	259,538.61	262,940.60	315,623.97	252,427.33	248,353.68	193,232.00
001-3270	001400 OVERTIME PAY	6,260.37	15,342.11	22,022.25	16,904.72	29,100.00	25,000.00
001-3270	001500 SICK DAY BUY BACK	0.00	0.00	53.13	53.13	0.00	225.00
001-3270	001900 LONGEVITY PAY	4,840.00	5,110.00	7,394.47	7,067.63	5,520.00	3,705.00
001-3270	002110 DRUG TESTING/PHYSICAL	91.14	105.50	168.72	535.27	250.00	250.00
001-3270	002206 TRAVEL EXPENSE	1,923.74	2,113.86	1,843.78	2,498.86	2,500.00	0.00
001-3270	002280 SEMINAR	550.00	750.00	646.39	750.00	750.00	4,000.00
001-3270	002400 OPEB ANNUAL REQ CONTRIB	10,205.15	0.00	8,840.20	0.00	11,256.00	0.00
001-3270	002407 HOSPITALIZATION & HEALTH	76,581.24	86,513.51	90,471.59	89,830.97	76,896.71	75,265.74
001-3270	002409 EMPLOYEES PENSION INSURANCE	49,641.02	51,764.98	51,862.80	54,314.78	54,314.76	42,297.41
001-3270	002410 SOCIAL SECURITY CONTRIBUTION	20,069.62	21,065.08	26,281.97	19,649.96	22,519.59	17,898.00
001-3270	002413 EMPLOYEES LIFE INSURANCE	886.60	880.74	921.18	662.64	761.04	543.60
001-3270	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	25,340.38	15,881.76	23,694.48
001-3270	002502 ELECTRICITY	70,130.64	68,662.53	68,197.32	54,664.99	24,000.00	100.00
001-3270	002503 TELEPHONE & TELEGRAPH	1,794.37	1,940.12	2,067.01	1,656.97	4,500.00	100.00
001-3270	002610 OFFICE EQUIPMENT REPAIRS & MAI	250.00	21.39	0.00	189.55	250.00	250.00
001-3270	002613 MISC EQUIP REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00	250.00
001-3270	002903 DUES AND MEMBERSHIPS	100.00	100.00	270.00	7.52	300.00	0.00
001-3270	002910 MISC OTHER OPERATING SERV	1,665.38	0.00	2,245.00	1,286.01	5,249.13	0.00
001-3270	003101 GENERAL OFFICE SUPPLIES	6.69	77.56	11.24	12.69	100.00	100.00
001-3270	003213 HARDWARE	580.62	340.74	377.67	2,000.00	2,000.00	2,000.00
001-3270	003214 GASOLINE OIL & LUBRICANTS	6,990.84	6,365.24	8,578.33	8,627.28	9,800.00	8,700.00
001-3270	003216 PAINTS & PAINTING SUPPLIES	12,936.47	6,031.36	10,366.82	19,700.87	19,750.87	20,000.00
001-3270	003220 WEARING APPAREL	1,498.74	1,445.49	1,516.87	1,499.91	1,500.00	1,125.00
001-3270	003222 SIGNS	18,035.86	27,408.35	17,560.64	19,989.14	20,900.00	25,000.00
001-3270	003227 HAND TOOLS	375.79	355.40	80.72	400.00	400.00	500.00
	TOTAL	544,952.89	559,334.56	637,402.07	580,070.60	556,853.54	444,236.23

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
REFUSE COLLECTION								
001-3320	001100	SALARIES OF REGULAR EMPLOYEES	485,472.24	486,126.46	484,685.38	446,080.80	515,632.00	468,874.00
001-3320	001300	SALARIES & WAGES OF TEMP EMPLC	54,166.95	74,932.65	83,465.55	72,211.07	84,869.25	67,613.50
001-3320	001400	OVERTIME PAY	20,371.25	21,380.73	20,378.81	26,323.25	18,000.00	18,000.00
001-3320	001500	SICK DAY BUY BACK	550.00	600.00	100.00	127.25	600.00	0.00
001-3320	001900	LONGEVITY PAY	1,430.00	1,495.00	1,560.00	1,727.40	1,625.00	0.00
001-3320	002110	DRUG TESTING/PHYSICAL	728.33	643.00	1,323.44	2,848.45	1,848.00	1,500.00
001-3320	002407	HOSPITALIZATION & HEALTH INSUR	141,666.55	133,287.24	142,767.26	145,957.90	150,275.10	171,240.95
001-3320	002409	EMPLOYEES' PENSION INSURANCE	111,712.30	116,802.82	77,834.19	122,308.24	108,629.52	56,396.55
001-3320	002410	SOCIAL SECURITY CONTRIBUTIONS	42,859.37	44,584.76	44,390.49	40,669.26	47,600.31	42,416.00
001-3320	002413	EMPLOYEES' LIFE INSURANCE	1,937.46	1,898.70	1,676.89	1,309.88	1,630.80	1,630.80
001-3320	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	9,288.43	313.20	313.20
001-3320	002912	DUMPING FEES	89,778.60	97,453.25	97,088.98	82,373.11	95,000.00	95,000.00
001-3320	003101	GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	146.07	150.00	150.00
001-3320	003213	HARDWARE	113.48	264.42	149.71	391.85	402.00	500.00
001-3320	003214	GASOLINE OIL & LUBRICANTS	25,466.21	28,250.14	39,865.76	39,654.00	52,540.00	37,000.00
001-3320	003220	WEARING APPAREL	5,769.78	7,131.46	6,872.57	5,309.10	7,750.00	7,000.00
TOTAL			982,022.52	1,014,850.63	1,002,159.03	996,726.06	1,086,865.18	967,635.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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

- Maintenance records will be kept in a computer database.



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
VEHICLE EQUIPMENT MAINT							
001-3330	001100 SALARIES OF REGULAR EMPLOYEES	317,217.09	315,160.78	324,017.79	304,637.16	411,382.40	402,542.00
001-3330	001400 OVERTIME PAY	9,185.00	11,203.12	15,955.80	31,049.08	20,000.00	20,000.00
001-3330	001500 SICK DAY BUY BACK	150.00	500.00	225.00	225.00	500.00	0.00
001-3330	001900 LONGEVITY PAY	4,355.00	4,615.00	4,875.00	2,730.00	5,135.00	2,860.00
001-3330	002110 OIL REC/DRUG TEST	2,500.00	162.00	226.74	879.75	2,500.00	1,000.00
001-3330	002206 TRAVELING EXPENSES	0.00	565.27	0.00	0.00	300.00	300.00
001-3330	002400 OPEB ANNUAL REQ CONTRIB	12,471.90	0.00	11,623.54	0.00	14,799.96	0.00
001-3330	002407 HOSPITALIZATION & HEALTH INSUR	86,854.31	101,503.71	103,599.70	96,548.56	130,740.21	128,956.00
001-3330	002409 EMPLOYEES' PENSION INSURANCE	49,661.02	51,764.98	64,828.49	67,953.47	67,893.45	42,297.41
001-3330	002410 SOCIAL SECURITY CONTRIBUTIONS	24,527.14	22,996.19	24,651.16	25,066.21	33,431.83	32,543.00
001-3330	002413 EMPLOYEES' LIFE INSURANCE	1,108.27	1,138.08	976.39	802.55	1,123.44	1,123.44
001-3330	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	15,866.31	16,390.08	16,802.16
001-3330	002503 TELEPHONE & TELEGRAPH	452.96	469.81	472.38	455.77	500.00	500.00
001-3330	002608 RADIO EQUIP REPAIR & MAINT	406.45	859.37	0.00	2,074.77	2,500.00	2,500.00
001-3330	002611 AUTOMOBILE REPAIR & MAINT	12,000.00	11,404.92	8,690.55	12,000.00	12,000.00	15,000.00
001-3330	002613 EQUIPMENT REPAIR & MAINT	3,000.00	2,515.22	2,560.50	3,000.00	3,000.00	6,000.00
001-3330	002805 EDUCATION BENEFITS	0.00	319.99	109.97	8,472.49	9,000.00	4,000.00
001-3330	002905 LAUNDRY TAILORING & DRY CLEANI	2,284.56	2,230.91	2,446.77	2,492.70	2,500.00	3,500.00
001-3330	002910 MISC (GPS) OPERATING SVCS	11,213.06	11,500.00	10,546.00	9,540.00	11,500.00	15,000.00
001-3330	003101 GENERAL OFFICE SUPPLIES	131.48	16.90	150.00	146.66	150.00	150.00
001-3330	003204 CLEANING & SANITATION SUPPLIES	247.56	81.71	0.00	57.99	500.00	500.00
001-3330	003213 HARDWARE	2,500.00	1,404.10	2,344.76	2,301.62	2,500.00	3,500.00
001-3330	003214 GASOLINE OIL & LUBRICANTS	5,849.25	6,964.96	5,056.20	4,878.78	7,000.00	4,900.00
001-3330	003215 MOTOR VEHICLE PARTS	136,693.87	137,207.98	135,879.45	171,892.32	193,900.00	180,000.00
001-3330	003220 WEARING APPAREL	1,862.33	1,896.57	2,038.00	2,501.89	3,350.00	3,350.00
001-3330	003226 TIRES	60,000.00	47,321.32	55,497.02	45,528.57	60,328.72	65,000.00
001-3330	003227 HAND TOOLS	1,975.25	1,864.62	1,991.54	27,000.00	2,000.00	3,500.00
001-3330	003613 MISC. EQUIPMENT REPAIR & MAINT	0.00	4,500.00	4,500.00	4,500.00	4,500.00	9,000.00
001-3330	005313 GARAGE EQUIP & TOOLS	6,000.00	10,000.00	5,573.18	6,000.00	6,000.00	16,000.00
	TOTAL	752,646.50	750,167.51	788,835.93	848,601.65	1,025,425.09	980,824.01

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
RECYCLING							
001-3340	001100 SALARIES OF REGULAR EMP	118,301.12	117,567.31	123,992.97	105,342.66	125,174.40	127,670.40
001-3340	001400 OVERTIME PAY	3,863.52	6,931.54	8,499.22	4,352.75	8,000.00	8,000.00
001-3340	001500 SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	0.00
001-3340	001900 LONGEVITY PAY	1,300.00	1,105.00	1,170.00	0.00	1,625.00	780.00
001-3340	002110 RECYCLING CONSULTANT	58.34	109.66	304.25	168.25	0.00	0.00
001-3340	002407 HOSPITALIZATION & HEALTH	29,083.36	38,452.65	35,130.62	32,391.95	30,162.04	31,060.64
001-3340	002409 EMPLOYEES PENSION INSURANCE	24,820.51	25,882.49	25,931.40	27,157.39	27,157.38	28,198.27
001-3340	002410 SOCIAL SECURITY CONTRIBUTION	10,106.12	9,479.52	10,504.53	6,539.55	10,312.15	9,796.00
001-3340	002413 EMPLOYEES LIFE INSURANCE	354.49	366.86	363.19	318.91	362.40	362.40
001-3340	003101 GENERAL OFFICE SUPPLIES	7.95	90.93	0.45	0.17	240.00	240.00
001-3340	003213 HARDWARE	1,458.42	975.00	13,014.80	2,755.73	13,200.00	13,200.00
001-3340	003214 GASOLINE OIL & LUBRICANTS	8,593.74	9,868.68	8,194.67	8,127.54	13,130.00	7,500.00
001-3340	003220 WEARING APPAREL	739.42	830.75	710.52	637.01	975.00	975.00
	TOTAL	198,686.99	211,660.39	227,816.62	187,791.91	230,338.37	227,782.71

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
ANIMAL CONTROL							
001-3350	001100 SALARIES OF REGULAR EMP	59,326.88	59,742.32	61,527.06	58,948.08	62,587.20	63,835.20
001-3350	001400 OVERTIME PAY	16,608.71	19,082.94	19,707.38	17,419.41	17,000.00	17,000.00
001-3350	001900 LONGEVITY PAY	1,300.00	1,365.00	1,430.00	1,300.00	1,495.00	1,495.00
001-3350	002110 DRUG TESTING/PHYSICAL	50.00	55.06	71.00	193.98	100.00	0.00
001-3350	002280 SEMINAR EXPENSES	180.00	500.00	0.00	25.00	500.00	500.00
001-3350	002407 HOSPITALIZATION & HEALTH	20,535.54	24,407.49	25,435.93	25,407.72	25,191.76	26,151.98
001-3350	002409 PENSION INSURANCE	12,410.26	12,941.24	12,965.70	13,578.69	13,578.69	14,099.14
001-3350	002410 SOCIAL SECURITY CONTRIBUTION	5,756.08	5,968.11	6,131.90	5,738.98	6,202.79	6,298.26
001-3350	002413 EMPLOYEES LIFE INSURANCE	181.20	181.20	181.20	160.96	181.20	181.20
001-3350	002503 TELEPHONE & TELEGRAPH	1,102.99	1,109.37	1,151.21	1,221.33	2,000.00	2,000.00
001-3350	002610 OFFICE EQUIPMENT REPAIRS & MAI	681.09	1,000.00	207.99	354.97	1,000.00	1,000.00
001-3350	003101 GENERAL OFFICE SUPPLIES	202.29	200.00	149.20	205.16	200.00	200.00
001-3350	003208 INSTITUTIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	456.09	1,000.00	1,000.00
001-3350	003212 MEDICAL SUPPLIES	500.00	500.00	500.00	0.00	500.00	500.00
001-3350	003213 HARDWARE	220.45	250.00	367.93	0.00	250.00	250.00
001-3350	003214 GASOLINE OIL & LUBRICANTS	2,438.16	2,230.96	2,266.27	2,275.37	2,000.00	2,300.00
001-3350	003220 WEARING APPAREL	374.98	474.99	475.00	134.99	375.00	375.00
	TOTAL	122,868.63	131,008.68	133,567.77	127,420.73	134,161.64	137,185.78

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>BUILDING MAINTENANCE</u>							
001-3360	001100 SALARIES REGULAR EMPLOYEES	242,327.70	243,721.17	250,335.36	230,865.62	254,883.20	256,797.00
001-3360	001400 OVERTIME PAY	9,650.82	13,863.09	20,685.47	14,168.07	20,000.00	25,000.00
001-3360	001900 LONGEVITY PAY	4,095.00	4,355.00	4,615.00	4,030.00	4,875.00	4,875.00
001-3360	002110 WINDOW MAINT	335.99	176.17	547.97	626.04	0.00	400.00
001-3360	002407 HOSPITALIZATION & HEALTH	85,081.14	95,116.65	87,671.27	96,339.22	97,669.58	101,386.51
001-3360	002409 EMPLOYEES' PENSION INSURANCE	49,641.02	51,764.98	51,862.80	54,314.78	54,314.76	56,396.55
001-3360	002410 SOCIAL SECURITY CONTRIBUTION	19,001.45	19,401.24	20,125.71	16,643.25	21,784.00	21,865.00
001-3360	002413 EMPLOYEES' LIFE INSURANCE	1,237.60	1,237.35	817.23	664.40	724.80	724.80
001-3360	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	2,157.28	528.72	528.72
001-3360	002501 NATURAL GAS	13,863.65	13,294.34	19,151.51	15,331.00	28,000.00	28,000.00
001-3360	002502 ELECTRICITY	98,531.96	95,423.16	77,966.02	66,286.18	100,000.00	100,000.00
001-3360	002503 TELEPHONE & TELEGRAPH	2,032.76	2,446.31	3,245.39	3,200.61	2,500.00	5,000.00
001-3360	002504 WATER	21,035.82	21,219.45	22,514.58	19,325.63	22,000.00	30,000.00
001-3360	002601 BUILDING REPAIR & MAINT	14,329.72	15,222.49	15,224.84	14,643.50	15,208.00	50,000.00
001-3360	002612 BUILDING EQUIP REPAIR & MAINT	18,363.64	14,631.04	14,918.66	15,000.00	15,000.00	20,000.00
001-3360	002613 MISC EQUIP REPAIR & MAINT	5,087.52	5,000.00	5,000.00	5,143.86	12,000.00	5,000.00
001-3360	002614 CLEANING SERVICE	8,673.16	10,000.00	9,046.30	7,391.04	10,000.00	10,000.00
001-3360	002616 STORMWATER MITIGATION FEE	0.00	0.00	0.00	102,165.00	102,018.00	102,018.00
001-3360	003101 GENERAL OFFICE SUPPLIES	99.88	59.67	26.16	99.81	100.00	100.00
001-3360	003201 AGRICULTURAL SUPPLIES	710.00	700.00	997.15	700.00	700.00	5,000.00
001-3360	003203 CHEMICALS	2,000.00	1,739.21	2,000.00	1,945.00	2,000.00	2,000.00
001-3360	003204 CLEANING & SANITATION SUPPLIES	12,958.91	12,694.34	12,014.02	9,331.46	13,000.00	13,000.00
001-3360	003206 HISTORICAL SOCIETY	1,013.73	1,436.61	730.83	1,500.00	1,500.00	5,000.00
001-3360	003211 LUMBER WOOD & INSUL MAT	500.00	428.22	500.00	500.00	500.00	500.00
001-3360	003213 HARDWARE	1,991.95	2,000.00	2,000.00	1,935.51	2,000.00	2,000.00
001-3360	003214 GASOLINE OIL & LUBRICANTS	5,569.03	5,621.18	6,640.17	6,476.37	7,370.00	6,200.00
001-3360	003216 PAINTS & PAINTING SUPPLIES	1,001.78	248.80	984.80	717.22	1,000.00	5,000.00
001-3360	003217 PLUMBING & SEWAGE SUPPLIES	3,500.00	3,054.16	3,438.73	3,182.43	3,500.00	3,500.00
001-3360	003220 WEARING APPAREL	1,686.40	1,564.65	1,665.42	1,366.23	1,500.00	1,500.00
001-3360	003227 HAND TOOLS	300.00	300.00	300.00	260.30	300.00	2,000.00
001-3360	003230 ELECTRICAL SUPPLIES	3,548.26	3,500.00	3,377.40	3,627.46	3,500.00	5,000.00
	TOTAL	628,168.89	640,219.28	638,402.79	699,937.27	798,476.06	868,791.58

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

The Monroeville Community Park-West Campus opened in 2006. It added fourteen soccer fields, five baseball/softball fields, four restrooms, four tennis courts, two basketball courts, two volleyball courts, one hiking trail, four play areas, gardens and four new picnic shelters to the existing soccer field, baseball field, picnic shelter and court areas at the Monroeville Community Park-East Campus. In 2015, a fifth picnic shelter was constructed in the Community Park-West with funds acquired through UPMC.

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
COMMUNITY PARK							
001-3365	001100 SALARIES OF REGULAR EMPLOYEES	184,005.03	189,135.08	194,789.21	196,895.30	198,681.60	203,382.00
001-3365	001400 OVERTIME	24,607.81	26,202.01	32,115.13	24,214.10	35,000.00	35,000.00
001-3365	001500 SICK DAY BUY BACK	0.00	50.00	0.00	0.00	50.00	0.00
001-3365	001900 LONGEVITY PAY	4,035.00	4,165.00	4,295.00	4,716.52	4,425.00	3,970.00
001-3365	002110 DRUG TESTING/PHYSICAL	193.33	120.33	143.50	200.00	300.00	0.00
001-3365	002400 OPEB ANNUAL REQ CONTRIB	10,205.15	0.00	8,840.19	0.00	11,256.00	0.00
001-3365	002407 HOSPITALIZATION & HEALTH	62,652.70	69,962.52	56,710.38	69,762.26	58,585.36	75,380.65
001-3365	002409 EMPLOYEES PENSION	37,230.76	38,823.74	38,897.10	40,736.08	40,736.07	42,297.41
001-3365	002410 SOCIAL SECURITY CONTRIBUTIONS	15,795.55	16,286.59	17,225.78	16,710.49	18,218.98	18,505.00
001-3365	002413 EMPLOYEES LIFE INS	654.79	665.44	596.16	537.73	579.84	579.84
001-3365	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	12,278.38	5,508.00	5,544.36
001-3365	002502 ELECTRICITY	24,435.47	25,383.21	23,476.91	26,043.91	31,000.00	35,000.00
001-3365	002503 TELEPHONE	2,099.96	2,163.56	1,786.26	1,772.66	3,000.00	3,000.00
001-3365	002504 WATER	8,434.69	8,656.00	7,033.71	6,746.78	10,000.00	10,000.00
001-3365	002610 OFFICE EQUIPMENT REPAIRS & MAI	268.43	243.81	300.00	299.92	300.00	300.00
001-3365	002613 BUILD EQUIP REPAIRS & MAINT	1,285.75	1,450.89	1,500.00	1,331.73	1,500.00	5,000.00
001-3365	002702 RENT OF PORTA JOHNS	1,357.50	1,352.50	1,067.50	888.00	1,500.00	1,200.00
001-3365	002704 RENT MACH & MECH EQUIP	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00
001-3365	002911 TREE MAINTENANCE	956.69	927.00	1,000.00	736.58	1,000.00	1,000.00
001-3365	003101 GEN OFFICE SUPPLIES	84.16	1.43	1.50	0.58	100.00	100.00
001-3365	003201 AGRICULTURAL SUPPLIES	5,817.48	5,995.51	6,000.00	6,000.00	6,000.00	6,000.00
001-3365	003204 CLEANING & SANITATION SUPPLIE	6,140.84	5,990.35	6,000.00	4,142.26	6,000.00	6,000.00
001-3365	003213 HARDWARE	500.00	452.48	510.66	500.00	500.00	1,000.00
001-3365	003214 GASOLINE, OIL AND LUBRICANTS	5,389.86	6,418.06	8,288.51	8,370.42	9,800.00	7,900.00
001-3365	003216 PAINTS AND PAINTING SUPPLIES	996.97	999.90	74.14	202.39	1,000.00	1,000.00
001-3365	003217 PLUMBING AND SEWAGE SUPPLIES	336.00	325.00	111.78	172.05	325.00	325.00
001-3365	003218 RECREATIONAL SUPPLIES	1,000.00	1,000.00	810.88	1,000.00	1,000.00	1,000.00
001-3365	003220 WEARING APPAREL	1,124.93	1,124.69	1,307.50	781.36	1,125.00	1,125.00
001-3365	003222 SIGNS	0.00	0.00	0.00	0.00	100.00	100.00
001-3365	003227 HAND TOOLS	279.78	300.00	294.88	297.77	300.00	300.00
001-3365	003230 ELECTRICAL SUPPLIES	1,983.44	752.63	2,000.00	325.02	2,000.00	2,000.00
001-3365	005301 COMM PK FLOWERS	-66.99	360.60	500.00	500.00	500.00	500.00
001-3365	005310 MISC EQUIPMENT	3,500.00	3,500.00	3,500.00	5,545.90	8,500.00	3,500.00
	TOTAL	406,305.08	413,808.33	420,176.68	431,708.19	458,890.85	472,009.26

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Descriptions:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
RECREATION, PARKS & HUMAN SER							
001-4500	001100 SALARIES OF REGULAR EMPLOYEES	158,164.41	159,132.97	158,714.45	142,589.66	162,214.40	164,653.00
001-4500	001500 SICK DAY BUY BACK	0.00	415.63	403.13	403.13	415.00	400.00
001-4500	001900 LONGEVITY PAY	4,050.00	4,231.85	2,775.00	2,850.00	2,850.00	2,925.00
001-4500	002105 RECEPTION & ENTERTAINMENT	400.00	332.19	372.36	0.00	450.00	450.00
001-4500	002110 PARKS HOST PAYMENTS	10,749.49	10,060.00	10,143.53	10,785.83	12,500.00	12,500.00
001-4500	002203 POSTAGE	9,238.21	9,481.73	9,600.00	9,914.70	10,659.00	11,724.00
001-4500	002280 SEMINAR EXPENSES	0.00	6.30	0.00	75.00	1,000.00	1,000.00
001-4500	002301 ADVERTISING SERVICES	0.00	0.00	0.00	133.66	100.00	100.00
001-4500	002304 PRINTING	59.00	0.00	0.00	240.24	250.00	100.00
001-4500	002407 HOSPITALIZATION & HEALTH INSUR	17,960.77	22,048.41	30,733.44	34,500.39	36,701.33	36,687.71
001-4500	002409 EMPLOYEES' PENSION INSURANCE	37,230.76	38,823.74	38,897.10	40,756.08	40,736.07	42,297.41
001-4500	002410 SOCIAL SECURITY CONTRIBUTIONS	14,164.11	14,525.60	13,905.64	12,198.99	12,888.67	12,850.00
001-4500	002413 EMPLOYEES' LIFE INSURANCE	751.03	868.08	684.96	543.60	652.32	652.32
001-4500	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	179.52	195.84	195.84
001-4500	002503 TELEPHONE & TELEGRAPH	3,569.03	3,160.27	2,497.48	2,489.72	4,000.00	0.00
001-4500	002610 OFFICE EQUIP REPAIR & MAINT	3,736.88	3,614.12	4,084.86	4,022.90	4,047.00	4,047.00
001-4500	002730 CONTRACT SERVICE FEES	3,120.83	3,214.45	3,310.88	3,410.21	3,500.00	3,500.00
001-4500	002903 DUES & MEMBERSHIP	230.00	275.00	275.00	375.00	300.00	400.00
001-4500	003101 GENERAL OFFICE SUPPLIES	4,566.71	4,690.78	3,954.76	4,454.62	4,500.00	4,500.00
001-4500	003102 MAGAZINES MAPS BOOKS & RECOR	17,369.99	17,407.67	17,720.13	19,754.37	19,600.00	19,600.00
001-4500	003214 GASOLINE OIL & LUBRICANTS	122.37	171.20	209.20	222.02	200.00	250.00
001-4500	003220 WEARING APPAREL	350.00	0.00	0.00	0.00	750.00	750.00
001-4500	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	1,136.00	140.80	300.00	300.00
	TOTAL	285,833.59	292,459.99	299,417.92	290,040.44	318,809.63	319,882.28

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
HUMAN SERVICES							
001-4600	001300 SALARIES & WAGES OF TEMP EMPLC	8,772.00	6,248.50	5,747.50	7,748.50	10,000.00	25,000.00
001-4600	002410 SOCIAL SECURITY CONTRIBUTIONS	671.00	478.00	439.68	513.20	1,912.50	1,912.50
001-4600	003212 MEDICAL SUPPLIES	249.99	243.31	250.00	0.00	250.00	250.00
001-4600	003218 RECREATIONAL SUPPLIES	9,309.89	18,506.11	12,304.45	13,737.77	16,000.00	1,000.00
001-4600	003301 SPECIAL EVENTS	22,780.45	22,694.67	19,588.42	15,971.94	29,900.00	19,900.00
001-4600	003302 CAMP CHIPEWEE	1,481.32	1,490.75	1,486.39	600.32	1,500.00	1,500.00
001-4600	003304 EAGLE SCOUTS	0.00	337.13	0.00	0.00	500.00	500.00
001-4600	003306 GRANT MONIES EXPENDITURES	16,973.08	53,688.68	59,351.72	46,840.00	65,000.00	0.00
	TOTAL	60,237.73	103,687.15	99,168.16	85,411.73	125,062.50	50,062.50

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

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

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

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

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
LEISURE LEARNING							
001-4700	001300 SALARIES & WAGES OF TEMP EMPLC	32,313.89	32,368.60	33,088.76	38,199.00	35,000.00	35,000.00
001-4700	002110 CONSULTANTS	41,179.96	32,718.03	29,607.49	37,152.23	38,000.00	35,000.00
001-4700	002410 SOCIAL SECURITY CONTRIBUTIONS	2,493.99	2,476.20	2,531.35	2,881.63	2,677.50	2,677.50
001-4700	002702 RENT OF BUILD STRUC OR ROOMS	3,490.00	540.00	1,155.00	1,450.00	6,000.00	4,000.00
001-4700	002909 BASKETBALL	11,225.45	7,747.82	8,759.00	12,040.05	12,000.00	10,000.00
001-4700	002910 SOFTBALL	5,978.92	7,696.06	6,243.75	5,658.35	7,500.00	6,500.00
001-4700	003212 MEDICAL SUPPLIES	95.86	97.33	146.60	0.00	150.00	150.00
001-4700	003218 RECREATIONAL SUPPLIES	1,493.93	1,751.60	1,330.67	1,995.16	2,000.00	2,000.00
001-4700	003220 WEARING APPAREL	679.13	637.33	1,000.00	1,000.00	1,000.00	1,000.00
001-4700	003221 MERCHANDISE FOR RESALE	7,531.00	6,567.00	4,796.00	4,544.00	5,000.00	5,000.00
	TOTAL	106,482.13	92,599.97	88,658.62	104,920.42	109,327.50	101,327.50

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Descriptions:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
COMMUNITY DEVELOPMENT								
001-5100	001100	SALARIES OF REGULAR EMPLOYEES	214,753.42	211,622.57	225,748.68	209,972.65	229,611.20	235,539.00
001-5100	001400	OVERTIME PAY	5,604.70	4,127.51	4,849.78	1,240.61	3,000.00	3,000.00
001-5100	001450	OVERTIME REIMBURSEMENT	-6,150.56	-7,209.65	0.00	0.00	0.00	0.00
001-5100	001500	SICK DAY BUY BACK	618.75	500.00	200.81	200.81	0.00	0.00
001-5100	001900	LONGEVITY PAY	3,300.00	1,875.00	1,950.00	2,025.00	2,025.00	2,100.00
001-5100	002110	CONSULTANTS	18,605.78	53,293.06	86,443.28	34,315.63	120,000.00	120,000.00
001-5100	002203	POSTAGE	0.00	0.00	0.00	12,711.16	12,000.00	12,000.00
001-5100	002206	TRAVELING EXPENSE	0.00	490.49	996.00	730.00	1,000.00	1,000.00
001-5100	002280	SEMINAR EXPENSES	929.94	1,276.15	986.95	2,175.68	2,200.00	1,000.00
001-5100	002400	OPEB ANNUAL REQ CONTRIB	55,131.32	0.00	55,981.52	0.00	71,279.88	0.00
001-5100	002407	HOSPITALIZATION & HEALTH INSUR	77,161.34	51,276.91	43,477.70	30,641.37	43,843.10	45,147.41
001-5100	002409	EMPLOYEES' PENSION INSURANCE	24,840.51	25,902.49	12,965.70	54,334.78	54,314.76	56,396.55
001-5100	002410	SOCIAL SECURITY CONTRIBUTIONS	16,537.52	16,699.89	17,987.49	16,508.76	17,949.67	18,409.00
001-5100	002413	EMPLOYEES' LIFE INSURANCE	1,243.32	1,225.62	935.04	761.04	869.76	869.76
001-5100	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	53,248.61	61,987.68	58,024.68
001-5100	002503	TELEPHONE & TELEGRAPH	1,827.59	1,855.00	1,457.01	1,701.58	2,000.00	2,000.00
001-5100	002610	OFFICE EQUIP REPAIR & MAINT	2,645.40	2,839.19	2,883.29	1,869.73	2,700.00	2,700.00
001-5100	002611	AUTOMOBILE REPAIR & MAINT	940.00	19.00	0.00	0.00	120.00	120.00
001-5100	002730	CONTRACT SERVICE FEES	0.00	0.00	0.00	0.00	20,000.00	20,000.00
001-5100	002903	DUES & MEMBERSHIPS	90.00	100.00	188.00	95.00	100.00	100.00
001-5100	003101	GENERAL OFFICE SUPPLIES	974.45	1,026.17	931.87	761.31	1,000.00	1,000.00
001-5100	003214	GASOLINE OIL & LUBRICANTS	1,275.24	1,879.98	2,915.34	2,995.26	2,520.00	3,000.00
001-5100	003220	WEARING APPAREL	731.78	767.15	1,069.91	1,122.42	1,125.00	1,125.00
001-5100	003226	TIRES	0.00	0.00	0.00	0.00	100.00	100.00
		TOTAL	421,060.50	369,566.53	461,968.37	427,411.40	649,746.05	583,631.40

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
PLANNING COMMISSION							
001-5200	002103 LEGAL & STENOGRAPHIC SERVICES	0.00	102.50	0.00	362.89	11,800.00	13,000.00
001-5200	002903 DUES & MEMBERSHIP	150.00	0.00	180.00	180.00	200.00	200.00
001-5200	003101 GENERAL OFFICE SUPPLIES	22.69	17.89	18.06	15.72	150.00	150.00
	TOTAL	172.69	120.39	198.06	558.61	12,150.00	13,350.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
ZONING HEARING BOARD								
001-5300	001300	SALARIES OF TEMPORARY EMPLOYE	5,520.00	7,156.95	5,582.36	5,400.00	6,300.00	6,300.00
001-5300	002103	STENOGRAPHIC SERVICES	147.50	0.00	0.00	0.00	13,000.00	13,000.00
001-5300	002110	LEGAL SERVICES	24,103.11	13,221.54	10,800.00	19,061.90	20,000.00	20,000.00
001-5300	002301	ADVERTISING SERVICES	8,228.80	2,051.30	2,883.65	3,725.40	8,000.00	8,000.00
001-5300	002410	SOCIAL SECURITY CONTRIBUTIONS	422.28	547.51	427.23	413.28	481.95	481.95
001-5300	003101	GENERAL OFFICE SUPPLIES	70.64	18.60	78.79	40.99	150.00	150.00
		TOTAL	38,492.33	22,995.90	19,772.03	28,641.57	47,931.95	47,931.95

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
ENGINEERING							
001-6100	001100 SALARIES OF REGULAR EMPLOYEES	91,623.50	127,223.48	131,656.19	198,666.25	98,862.40	155,602.00
001-6100	001400 OVERTIME PAY	13,024.65	18,285.37	24,298.05	30,413.27	25,000.00	20,000.00
001-6100	001500 SICK DAY BUY BACK	0.00	696.88	523.44	523.44	697.00	500.00
001-6100	001900 LONGEVITY PAY	1,050.00	1,125.00	1,200.00	1,275.00	1,275.00	1,725.00
001-6100	002102 ARCHITECTURAL & ENGINEERING	37,488.18	36,846.65	24,572.95	23,475.55	25,000.00	30,000.00
001-6100	002110 OUTSIDE PERSONAL SERVICES	967.78	1,158.96	1,296.44	1,281.76	1,000.00	1,300.00
001-6100	002206 TRAVELING EXPENSES	1,451.34	2,345.43	28.07	2,468.07	2,900.00	2,000.00
001-6100	002280 SEMINAR EXPENSES	999.00	630.00	205.00	740.00	1,300.00	500.00
001-6100	002400 OPEB ANNUAL REQ CONTRIB	10,205.15	0.00	4,420.10	0.00	5,628.00	0.00
001-6100	002407 HOSPITALIZATION & HEALTH INSUR	28,327.42	49,142.15	48,519.64	73,193.75	51,498.42	64,355.40
001-6100	002409 EMPLOYEES' PENSION INSURANCE	12,430.26	12,941.24	25,931.40	27,197.39	27,157.38	28,198.27
001-6100	002410 SOCIAL SECURITY CONTRIBUTIONS	7,825.53	10,856.33	11,639.30	17,090.13	9,626.33	11,630.00
001-6100	002413 EMPLOYEES' LIFE INSURANCE	391.10	532.80	451.20	662.04	434.88	543.60
001-6100	002414 RETIREE HEALTH INSURANCE	0.00	0.00	0.00	5,542.13	5,605.92	5,605.92
001-6100	002503 TELEPHONE & TELEGRAPH	1,376.43	1,555.84	2,189.05	3,076.81	1,600.00	1,900.00
001-6100	002610 OFFICE EQUIP REPAIR & MAINT	5,800.00	1,580.21	1,843.05	0.00	4,000.00	2,000.00
001-6100	002611 AUTOMOBILE REPAIRS & MAINT	85.27	0.00	0.00	0.00	100.00	500.00
001-6100	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	175.00
001-6100	003101 GENERAL OFFICE SUPPLIES	1,829.13	782.66	1,708.61	398.29	2,400.00	1,300.00
001-6100	003214 GASOLINE OIL & LUBRICANTS	1,205.01	2,827.38	2,040.74	2,096.66	2,180.00	2,500.00
001-6100	003220 WEARING APPAREL	733.11	1,039.08	753.65	749.00	750.00	1,125.00
001-6100	003226 TIRES	0.00	0.00	0.00	0.00	100.00	150.00
001-6100	005302 ENGINEERING & SCIENTIFIC EQUIP	146.70	176.39	2,122.28	267.60	3,050.00	1,500.00
001-6100	005320 GRANT EXPENDITURES	0.00	0.00	21,525.87	362.60	200,000.00	0.00
	TOTAL	216,959.56	269,745.85	306,925.03	389,479.74	470,165.33	333,110.19

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

Department Standards:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
TRAFFIC SIGNALS							
001-6110	001100 SALARIES OF REGULAR EMP	0.00	0.00	0.00	17,875.20	0.00	59,259.20
001-6110	001400 OVERTIME PAY	0.00	0.00	0.00	1,738.64	0.00	5,000.00
001-6110	002110 MISC OUTSIDE PERSONAL SER	0.00	0.00	0.00	0.00	0.00	250.00
001-6110	002206 TRAVELING EXPENSES	0.00	0.00	0.00	0.00	0.00	2,500.00
001-6110	002280 SEMINAR EXPENSE	0.00	0.00	0.00	0.00	0.00	1,000.00
001-6110	002407 HOSPITALIZATION & HEALTH	0.00	0.00	0.00	2,118.41	0.00	9,481.56
001-6110	002409 EMPLOYEES PENSION INS	0.00	0.00	0.00	0.00	0.00	14,099.14
001-6110	002410 SOCIAL SECURITY CONT	0.00	0.00	0.00	1,480.10	0.00	4,578.00
001-6110	002413 EMPLOYEES LIFE INS	0.00	0.00	0.00	54.36	0.00	217.44
001-6110	002502 ELECTRICITY	0.00	0.00	0.00	0.00	0.00	24,000.00
001-6110	002503 TELEPHONE	0.00	0.00	0.00	0.00	0.00	4,500.00
001-6110	002505 TRAFFIC SIGNAL INTERNET	0.00	0.00	0.00	0.00	0.00	5,400.00
001-6110	002609 TRAFFIC SIGNAL REPAIR	0.00	0.00	0.00	0.00	0.00	40,000.00
001-6110	002610 OFFICE EQUIPMENT REPAIRS & MAI	0.00	0.00	0.00	0.00	0.00	450.00
001-6110	002704 RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	0.00	1,000.00
001-6110	002903 DUES & MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	175.00
001-6110	002910 MISC OTHER OPERATING SERV	0.00	0.00	0.00	0.00	0.00	1,000.00
001-6110	003101 GENERAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	500.00
001-6110	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	3,000.00
001-6110	003214 GASOLINE OIL & LUBRICANTS	0.00	0.00	0.00	0.00	0.00	2,500.00
001-6110	003220 WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	375.00
001-6110	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	500.00
001-6110	003228 ELECTRONIC PARTS	0.00	0.00	0.00	219.89	0.00	20,000.00
001-6110	003230 ELECTRICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	3,000.00
	TOTAL	0.00	0.00	0.00	23,486.60	0.00	202,785.34

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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

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

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET	
SENIOR CITIZENS CENTER								
001-7100	001100	SALARIES OF REGULAR EMPLOYEES	213,423.30	211,545.16	211,398.85	213,704.55	224,182.40	230,277.00
001-7100	001300	SALARIES & WAGES OF TEMP EMPLC	14,075.95	19,381.73	20,855.71	32,861.50	25,000.00	39,000.00
001-7100	001400	OVERTIME PAY	4,635.42	3,727.93	8,386.34	5,346.26	8,000.00	8,000.00
001-7100	001500	SICK DAY BUY BACK	1,450.00	575.00	950.00	950.00	475.00	950.00
001-7100	001900	LONGEVITY PAY	5,894.99	6,860.07	2,940.00	3,155.00	2,775.00	3,295.00
001-7100	002110	PK HOSTS/MAGAZINE	135.00	0.00	0.00	100.50	0.00	0.00
001-7100	002206	TRAVELING EXPENSES	0.00	0.00	1,178.10	0.00	1,000.00	1,000.00
001-7100	002280	SEMINAR EXPENSES	190.00	331.70	250.00	934.00	1,000.00	1,000.00
001-7100	002400	OPEB ANNUAL REQ CONTRIB	25,068.55	0.00	43,746.71	0.00	55,701.60	0.00
001-7100	002407	HOSPITALIZATION & HEALTH INSUR	35,177.04	59,313.69	72,563.49	75,079.16	68,778.34	85,859.08
001-7100	002409	EMPLOYEES' PENSION INSURANCE	49,661.02	51,764.98	51,862.80	54,314.78	54,314.76	56,396.55
001-7100	002410	SOCIAL SECURITY CONTRIBUTIONS	17,841.79	17,614.09	17,954.95	18,589.70	19,923.08	21,536.00
001-7100	002413	EMPLOYEES' LIFE INSURANCE	1,185.50	1,221.04	898.05	762.64	833.52	833.52
001-7100	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	65,404.99	63,750.24	46,583.76
001-7100	002501	NATURAL GAS	5,509.47	4,956.03	6,024.06	5,140.88	8,000.00	10,000.00
001-7100	002502	ELECTRICITY	18,809.59	18,605.65	18,972.19	19,506.45	18,000.00	18,000.00
001-7100	002503	TELEPHONE & TELEGRAPH	2,749.05	1,845.02	1,003.91	1,089.72	2,800.00	2,800.00
001-7100	002504	WATER	2,399.90	3,129.62	3,529.14	3,337.47	4,000.00	5,000.00
001-7100	002601	BUILDING REPAIR & MAINT	3,978.87	3,999.44	3,856.22	3,925.37	4,000.00	4,000.00
001-7100	002610	OFFICE EQUIP REPAIR & MAINT	499.80	460.39	0.00	0.00	500.00	500.00
001-7100	002612	BUILDING EQUIP REPAIR & MAINT	714.64	5,976.24	9,942.26	17,268.58	17,500.00	18,000.00
001-7100	002730	CONTRACT SERVICE FEES	5,442.59	16,751.15	19,519.94	20,214.73	22,000.00	22,000.00
001-7100	002903	DUES & MEMBERSHIPS	60.00	15.00	15.00	165.00	500.00	500.00
001-7100	003101	GENERAL OFFICE SUPPLIES	7,759.69	4,974.02	6,015.28	5,721.18	6,000.00	6,000.00
001-7100	003201	AGRICULTURAL SUPPLIES	321.65	491.48	547.95	416.15	500.00	1,500.00
001-7100	003204	CLEANING & SANITATION SUPPLIES	5,220.85	5,000.00	5,500.00	6,993.38	7,000.00	9,000.00
001-7100	003214	GASOLINE, OIL AND LUBRICANTS	1,563.64	946.42	878.27	865.25	1,530.00	1,600.00
001-7100	003216	PAINTS & PAINTING SUPPLIES	500.00	500.00	82.31	0.00	0.00	0.00
001-7100	003220	WEARING APPAREL	598.19	375.00	373.96	0.00	375.00	375.00
001-7100	005308	OFFICE FURNITURE & EQUIPMENT	499.69	500.00	3,208.25	500.00	500.00	1,000.00
		TOTAL	425,366.18	440,860.85	512,453.74	556,347.24	618,938.94	595,005.91

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

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

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

Department Standards:

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



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
MUNICIPAL LIBRARY								
001-8100	001100	SALARIES OF REGULAR EMPLOYEES	426,900.32	431,136.09	443,113.16	430,000.93	465,192.00	475,758.00
001-8100	001300	SALARIES OF TEMPORARY EMPLOYE	182,894.45	181,708.87	186,416.90	193,112.42	214,829.66	219,153.04
001-8100	001400	OVERTIME PAY	0.00	0.00	269.44	181.85	0.00	500.00
001-8100	001500	SICK DAY BUY BACK	3,350.00	2,500.01	3,169.63	3,169.63	2,066.00	2,950.00
001-8100	001900	LONGEVITY PAY	5,313.26	3,900.00	3,575.00	4,160.00	4,160.00	4,810.00
001-8100	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	7,271.01	0.00	9,258.00	0.00
001-8100	002407	HOSPITALIZATION & HEALTH INSUR	94,767.22	168,930.59	199,251.33	189,316.65	185,532.97	189,161.36
001-8100	002409	EMPLOYEES' PENSION INSURANCE	124,142.55	129,452.45	142,682.69	122,208.24	135,786.90	140,991.37
001-8100	002410	SOCIAL SECURITY CONTRIBUTIONS	46,931.45	46,569.99	47,451.47	46,921.06	52,497.95	53,793.00
001-8100	002413	EMPLOYEES' LIFE INSURANCE	2,250.50	2,545.94	2,088.78	1,751.60	2,391.84	2,391.84
001-8100	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	7,774.87	11,254.08	11,666.16
001-8100	002501	NATURAL GAS	10,871.35	17,775.38	19,419.23	15,501.64	20,000.00	21,000.00
001-8100	002502	ELECTRICITY	53,939.85	61,817.47	66,146.37	51,763.85	65,000.00	65,000.00
001-8100	002503	TELEPHONE & TELEGRAPH	3,578.33	2,682.52	4,287.46	4,618.20	4,000.00	5,000.00
001-8100	002504	WATER	2,146.51	2,836.14	2,518.11	2,387.15	3,000.00	3,000.00
001-8100	002601	BUILDING REPAIR & MAINT	4,449.40	4,313.48	1,555.74	13,973.53	14,000.00	14,000.00
001-8100	002730	CONTRACT SERVICE FEES	82,374.18	61,917.61	71,280.94	66,422.56	70,000.00	70,000.00
		TOTAL	1,043,909.37	1,118,086.54	1,200,497.26	1,153,264.18	1,258,969.40	1,279,174.77

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

Department Description:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
LIBRARY ACLA							
001-8200	002110 MISC OUTSIDE PERSONAL SERVICES	12,879.24	65,215.00	40,659.41	7,303.00	0.00	0.00
001-8200	002206 TRAVEL EXPENSES	0.00	0.00	8,016.52	3,091.00	9,000.00	9,000.00
001-8200	002280 SEMINAR EXPENSES	0.00	0.00	9,447.84	10,563.00	10,000.00	10,000.00
001-8200	002304 PRINTING	0.00	0.00	0.00	12,848.00	0.00	20,000.00
001-8200	002612 BUILDING EQUIP REPAIR & MAINT	44.59	0.00	13,856.73	49,333.00	25,000.00	28,000.00
001-8200	002730 CONTRACT SERVICE FEES	0.00	0.00	103,141.90	18,838.00	95,356.00	98,356.00
001-8200	002903 DUES AND MEMBERSHIPS	0.00	0.00	4,849.69	802.00	3,000.00	4,000.00
001-8200	002904 PROGRAM EXPENSES	23,779.93	29,143.23	42,933.37	26,332.00	33,000.00	33,000.00
001-8200	003101 GEN OFFICE SUPPLIES	0.00	0.00	29,410.81	19,442.00	25,000.00	25,000.00
001-8200	005210 MISC IMPROVEMENTS	0.00	0.00	0.00	2,953.00	6,385.00	3,000.00
001-8200	005305 LIB BOOKS AND EQUIPMENT	121,729.23	107,792.47	280,686.46	123,224.00	205,493.00	218,274.00
001-8200	005308 OFFICE FURNITURE & EQUIP	0.00	0.00	14,389.21	6,548.00	21,000.00	25,000.00
	TOTAL	158,432.99	202,150.70	547,391.94	281,277.00	433,234.00	473,630.00

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

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

Department Description:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>INTEREST/TRANSFER</u>							
001-8400	002110 INTEREST/TRANSFERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	2,500,000.00
001-8400	008106 TRANSFER TO PCFR FUND	0.00	0.00	0.00	0.00	1,000,000.00	0.00
	TOTAL	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,500,000.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

Department Number: 9100

Department Name: Monroeville Municipal
Authority

Department Description:

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



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET EXPENDITURE DETAIL**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/19</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
MON. MUNICIPAL AUTHORITY							
001-9100 003214	GASOLINE, OIL AND LUBRICANTS	57,950.19	65,382.57	70,016.83	71,528.84	74,000.00	70,000.00
	TOTAL	57,950.19	65,382.57	70,016.83	71,528.84	74,000.00	70,000.00

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

Department Number: 9801

Department Name: Cable TV - Municipal
TV Production

Department Description:

The Municipality of Monroeville operates the local government channel TV-15. Viewers can enjoy live municipal meetings, local events, and other services provided by the Municipality. In addition, State Representatives, Senators and Armed Services have programs televised on TV-15. The department documents accident scenes and fires for the Police and Fire Departments. They also assist the Code Enforcement, Engineering and the Public Works Departments through the use of video and photography. Various other projects include collaboration with the Senior Citizens' Center, the Monroeville Public Library and the Monroeville Parks and Recreation Department. The TV-15 Department ensures that the televised bulletin board is updated daily, which includes all local municipal programs and activities. The TV-15 daily schedule of programs is available on the Monroeville website. All Municipality of Monroeville televised meetings now can be viewed on our YouTube channel "gavel to gavel".

The TV-15 Department produces the following show:

- "Monroeville At Your Service" with the Municipal Manager.

Television Funding:

- The Television Department operates on the Cable Franchise Fees.



MUNICIPALITY OF MONROEVILLE 2020 BUDGET EXPENDITURE DETAIL



DEPT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL TO 9/30/19	2019 REVISED BUDGET	2020 BUDGET
CABLE TV							
001-9801	001100 SALARIES OF REGULAR EMPLOYEES	115,337.48	116,749.71	119,099.12	118,188.98	122,990.40	126,672.00
001-9801	001300 SALARIES - TEMP EMP	1,751.85	2,889.62	3,049.92	2,614.01	2,817.75	2,817.75
001-9801	001400 OVERTIME	3,746.40	4,377.64	5,155.04	4,865.63	5,000.00	5,000.00
001-9801	001500 SICK DAY BUY BACK	950.00	850.00	300.00	300.00	850.00	300.00
001-9801	001900 LONGEVITY PAY	2,550.00	2,625.00	2,700.00	2,775.00	2,775.00	2,850.00
001-9801	002110 MISC OUTSIDE PERSONAL SERVICES	962.69	4,950.00	5,934.00	1,105.00	7,000.00	8,000.00
001-9801	002280 SEMINAR EXPENSES	0.00	0.00	0.00	0.00	640.00	640.00
001-9801	002407 HOSPITALIZATION & HEALTH	29,731.56	33,484.86	32,103.90	32,618.38	33,169.13	35,652.23
001-9801	002409 EMPLOYEES PENSION	24,820.50	25,882.49	25,931.40	27,157.39	27,157.38	28,198.27
001-9801	002410 FICA EXPENSE	10,113.57	10,326.16	10,444.37	10,273.16	10,284.14	10,529.00
001-9801	002413 EMPLOYEES LIFE INS	434.88	434.88	434.88	398.64	434.88	434.88
001-9801	002503 TELEPHONE	1,803.17	1,355.81	1,568.98	1,534.01	2,200.00	2,200.00
001-9801	002611 AUTOMOBILE REPAIRS & MAINT	18.00	38.00	286.64	164.45	1,200.00	1,200.00
001-9801	002903 DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	100.00
001-9801	002910 MISC OTHER OPERATING SERVICES	1,855.98	1,502.73	0.00	0.00	0.00	400.00
001-9801	003101 GEN OFFICE SUPPLIES	688.89	607.96	508.60	1,145.40	1,600.00	1,600.00
001-9801	003210 FILM & PHOTO SUPPLIES	2,030.41	1,312.51	572.99	1,118.16	3,300.00	4,200.00
001-9801	003213 HARDWARE	0.00	0.00	0.00	0.00	300.00	300.00
001-9801	003214 GASOLINE, OIL AND LUBRICANTS	1,186.06	827.86	850.79	859.08	1,700.00	1,700.00
001-9801	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	25.00	1,200.00	1,200.00
001-9801	003220 WEARING APPAREL	700.00	801.00	945.00	877.79	1,300.00	1,300.00
001-9801	003226 TIRES	162.95	120.00	912.16	120.00	1,200.00	800.00
001-9801	003228 ELECTRONIC PARTS	311.97	313.95	125.73	619.90	1,300.00	700.00
001-9801	003230 ELECTRICAL SUPPLIES	289.34	438.62	129.06	569.43	1,200.00	1,400.00
001-9801	005308 OFFICE FURNITURE & EQUIP	145.95	99.99	87.99	0.00	150.00	300.00
001-9801	005310 CABLE TV EQUIP	17,840.16	11,470.46	1,884.50	19,518.18	23,390.00	7,430.00
001-9801	005311 RADIO & COMMUNICATION EQUIP	1,954.19	236.79	161.47	3,258.76	4,348.00	5,880.00
	TOTAL	219,386.00	221,696.04	213,186.54	230,106.35	257,606.68	251,804.13
	Grand Total:	26,853,226.93	26,801,316.07	29,822,556.97	31,443,900.94	35,754,332.20	36,103,918.99

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**



2020

**MUNICIPALITY OF MONROEVILLE
2020 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 2020 include Series 2015 and Series 2017 bond issues. Trustee's agent fees related to the Bond Issues are also budgeted.

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

DEBT EVALUATION CRITERIA

<u>Criteria</u>	<u>Monroeville's Municipality 2020 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	8.98%
2. Per capita net debt of \$400 is desirable (Population -28,386)	\$414

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
2020 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS

PERIOD ENDING	2015 DEBT SERVICE	2017 DEBT SERVICE	ANNUAL TOTALS
<i>CALL DATE:</i>	<i>6/1/2020</i>	<i>Non-callable</i>	
12/31/2020	620,763	2,550,625	3,171,388
12/31/2021	622,238	2,552,650	3,174,888
12/31/2022	621,138	2,302,800	2,923,938
12/31/2023	619,481	-	619,481
12/31/2024	616,900	-	616,900
12/31/2025	622,875	-	622,875
12/31/2026	622,688	-	622,688
TOTALS	<u>\$ 4,346,081</u>	<u>\$ 7,406,075</u>	<u>\$ 11,752,156</u>

**MUNICIPALITY OF MONROEVILLE
2020 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. **2020 Allocation: \$957,533**

**MUNICIPALITY OF MONROEVILLE
2019
BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 2,344,008
ACT 205 Contributions to General Employees' Pension Fund	<u>1,339,418</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	<u>3,683,426</u>
ESTIMATED PA STATE FUNDING	957,533
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 2,725,893</u></u>

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

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

CAPITAL PROJECTS

The 2020 general capital budget totals \$2,500,000. The available funding for the 2020 capital budget is comprised of the following allocation:

<u>Source</u>	<u>Amount</u>	<u>Percent of Funding</u>
• General Fund	\$2,500,000	65.6%
• Total remaining Capital project fund:	<u>1,311,440</u>	<u>34.4%</u>
TOTAL	<u>\$3,811,440</u>	<u>100.00%</u>

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**



2020

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**



2020

MUNICIPALITY OF MONROEVILLE
2020 BUDGET

Department Number: 9200

Department Name: State Liquid Fuels

Department Description:

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

This special revenue fund budget provides for the use of state road funds for the construction and maintenance of approved roadways. The revenues for this fund are provided by the state from the Liquid Fuels Tax. **2020 Allocation: \$855,435**

**MUNICIPALITY OF MONROEVILLE
2020
BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS:

Beginning Balance 01/01/2020	\$ 21,411
2020 Allocation	855,435
Anticipated Interest/Fund Balance	<u>25,000</u>
AVAILABLE FOR APPROPRIATION	<u>901,846</u>

RECOMMENDED EXPENDITURES:

Street Lighting	310,000
Snow Removal Materials	<u>550,000</u>
TOTAL RECOMMENDED EXPENDITURES	<u>860,000</u>

ESTIMATED BALANCE 12/31/2020	<u><u>\$ 41,846</u></u>
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MUNICIPALITY OF MONROEVILLE
2020 BUDGET

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

Department Description:

The Municipality receives funds from the Commonwealth of Pennsylvania for distribution to the five volunteer fire departments' relief association funds. The amount of funding received is related to the amount of fire insurance held by Municipal residents, which has been written by companies located outside of Pennsylvania. The funds are divided equally among the Municipality's five fire departments. These funds in turn are distributed directly to the fire associations: **2020 Allocation \$171,524**

MUNICIPALITY OF MONROEVILLE
2020
BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 171,524

TOTAL REVENUES

\$ 171,524

EXPENDITURES

Transfers to VFD Relief Association \$ 171,524

TOTAL EXPENDITURES

\$ 171,524

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

FUND #: 220

Fund Name: Pollution Control/Flood Reduction (PCFR)

Fund Description:

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

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

The PCFR fund will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. An initial \$1,000,000 transfer was made from the General fund to the Pollution Control and Flood Reduction fund as “start-up” monies for personnel, equipment, projects, etc. When the fee revenue is has accumulated, a transfer of \$1,000,000 will be returned to the General Fund. The budget for this newly created fund is in the Special Revenue Fund section of the 2020 Budget.



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET DETAIL FOR
POLLUTION CONTROL/FLOOD REDUCTION**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/2018</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>	
REVENUE								
POLLUTION CTRL/FLOOD REDUCTION								
220-4000	000060	STORMWATER FEES	0.00	0.00	0.00	-2,749,636.83	-3,233,956.00	-3,233,956.00
220-4000	000501	INTEREST/TRANSFERS	0.00	0.00	0.00	0.00	-2,000.00	-2,000.00
		TOTAL	0.00	0.00	0.00	-2,749,636.83	-3,235,956.00	-3,235,956.00
PCFR TRANSFERS								
220-8400	000701	USE OF FUND BALANCE	0.00	0.00	0.00	0.00	0.00	-417,034.02
220-8400	000703	TRANSFERS	0.00	0.00	0.00	0.00	-1,000,000.00	0.00
		TOTAL	0.00	0.00	0.00	0.00	-1,000,000.00	-417,034.02
REVENUE Total:			0.00	0.00	0.00	-2,749,636.83	-4,235,956.00	-3,652,990.02

EXPENDITURE								
PCFR FINANCE LEGAL								
220-1500	002101	AUDIT AND ACCOUNTING	0.00	0.00	0.00	65,233.92	64,600.00	65,000.00
220-1500	002103	LEGAL & STENOGRAPHIC SERVIC	0.00	0.00	0.00	12,773.39	41,000.00	41,000.00
220-1500	002110	MISC OUTSIDE PERSONAL SERVI	0.00	0.00	0.00	199.25	2,000.00	0.00
		TOTAL	0.00	0.00	0.00	78,206.56	107,600.00	106,000.00
POLLUTION CTRL/FLOOD REDUCTION								
220-4000	001100	SALARIES OF REGULAR EMPLOY	0.00	0.00	0.00	269,269.62	600,400.00	544,946.00
220-4000	001400	OVERTIME	0.00	0.00	0.00	60,124.81	25,000.00	60,000.00
220-4000	001500	SICK DAY BUY BACK	0.00	0.00	0.00	0.00	0.00	800.00
220-4000	001900	LONGEVITY PAY	0.00	0.00	0.00	2,930.00	0.00	4,545.00
220-4000	002102	ARCHITECTURAL & ENGINEERINC	0.00	0.00	0.00	157,591.40	175,000.00	120,000.00
220-4000	002110	MISC OUTSIDE PERSONAL SERVI	0.00	0.00	0.00	0.00	0.00	500.00
220-4000	002113	DATABASE & MAPPING	0.00	0.00	0.00	3,694.63	5,000.00	5,000.00
220-4000	002206	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	2,000.00
220-4000	002280	SEMINAR EXPENSES	0.00	0.00	0.00	0.00	0.00	1,000.00
220-4000	002400	OPEB ANNUAL REQ CONTRIB	0.00	0.00	0.00	0.00	11,256.00	0.00
220-4000	002407	HOSPITALIZATION & HEALTH	0.00	0.00	0.00	86,532.02	246,398.00	169,213.29
220-4000	002409	EMPLOYEES PENSION	0.00	0.00	0.00	60.00	119,491.00	42,297.41
220-4000	002410	SOCIAL SECURITY CONTRIBUTIO	0.00	0.00	0.00	24,731.74	47,843.10	44,714.00
220-4000	002413	EMPLOYEES LIFE INS	0.00	0.00	0.00	809.36	1,958.00	1,666.32
220-4000	002414	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	1,527.64	9,256.00	5,508.00
220-4000	002502	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,000.00
220-4000	002503	TELEPHONE	0.00	0.00	0.00	0.00	0.00	1,600.00
220-4000	002604	STORM SEWER REPAIR	0.00	0.00	0.00	66,805.75	300,000.00	300,000.00
220-4000	002610	OFFICE EQUIPMENT REPAIRS & M	0.00	0.00	0.00	0.00	0.00	2,000.00
220-4000	002611	AUTOMOBILE REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	5,000.00
220-4000	002613	EQUIP REPAIRS & MAINT	0.00	0.00	0.00	0.00	0.00	5,000.00
220-4000	002704	RENT MACH & MECH EQUIP	0.00	0.00	0.00	0.00	35,000.00	35,000.00
220-4000	003101	GEN OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	200.00
220-4000	003201	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	6,000.00
220-4000	003202	ASPHALT & ASPHALT PRODUCTS	0.00	0.00	0.00	0.00	0.00	15,000.00



**MUNICIPALITY OF MONROEVILLE
2020 BUDGET DETAIL FOR
POLLUTION CONTROL/FLOOD REDUCTION**



<u>DEPT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL TO 9/30/2018</u>	<u>2019 REVISED BUDGET</u>	<u>2020 BUDGET</u>
<u>POLLUTION CTRL/FLOOD REDUCTION</u>							
220-4000	003205 CONCRETE & CLAY PRODUCTS	0.00	0.00	0.00	0.00	0.00	35,000.00
220-4000	003213 HARDWARE	0.00	0.00	0.00	0.00	0.00	2,000.00
220-4000	003214 GASOLINE, OIL AND LUBRICANTS	0.00	0.00	0.00	822.98	10,966.90	16,000.00
220-4000	003215 MOTOR VEHICLE PARTS	0.00	0.00	0.00	0.00	0.00	5,000.00
220-4000	003219 STRUCT STEEL IRON & REL M	0.00	0.00	0.00	0.00	0.00	33,000.00
220-4000	003220 WEARING APPAREL	0.00	0.00	0.00	1,444.40	3,687.00	3,000.00
220-4000	003224 STORM SEWER MATERIALS	0.00	0.00	0.00	49,976.01	50,000.00	120,000.00
220-4000	003226 TIRES	0.00	0.00	0.00	0.00	0.00	1,500.00
220-4000	003227 HAND TOOLS	0.00	0.00	0.00	0.00	0.00	500.00
	TOTAL	0.00	0.00	0.00	726,320.36	1,641,256.00	1,588,990.02
<u>PCFR CAPITAL IMPROVEMENTS</u>							
220-4100	405004 CIP PROJECTS	0.00	0.00	0.00	0.00	246,600.00	500,000.00
220-4100	405005 VEHICLES & EQUIPMENT	0.00	0.00	0.00	824,703.85	1,040,500.00	758,000.00
220-4100	405006 FACILITY AND OFFICE EQUIP	0.00	0.00	0.00	51,142.90	200,000.00	200,000.00
	TOTAL	0.00	0.00	0.00	875,846.75	1,487,100.00	1,458,000.00
<u>PCFR TRANSFERS</u>							
220-8400	008101 TRANSFERS	0.00	0.00	0.00	0.00	1,000,000.00	500,000.00
	TOTAL	0.00	0.00	0.00	0.00	1,000,000.00	500,000.00
EXPENDITURE Total:		0.00	0.00	0.00	1,680,373.67	4,235,956.00	3,652,990.02

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2020 BUDGET AND FISCAL MATTERS

Fiscal Year

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

Submission of Budget and Budget Message

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

Budget Message

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

Budget

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

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

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

Public Record

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

Publication

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

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

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

Amendment of Budget

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

Adoption of Budget

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

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

Payment of Funds

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

Capital Program

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

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

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

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

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

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

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

Independent Audit

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

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

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

Power and Duties of the Auditors

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

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

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

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

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

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

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

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

Fidelity Bonds

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

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

2020 Organizational Structure for Monroeville Municipal Government

Boards and Commissions (Appointed)

Cable Television
Advisory Board

Civil Service
Commission

Convention Visitor's Bureau
of Greater Monroeville

Ethics Board

Human Needs &
Resources Advisory Board

Human Relations
Commission

Library Board

Monroeville Municipal
Authority

OPEB Committee

Personnel Board

Planning Commission

Police Pension
Commission

Recreation and Parks
Advisory Board

Uniform Construction
Code Appeals Board

Zoning Board

**Mayor and Council
(Elected)**

**Municipal Tax Collector
(Elected and Appointed)**

Municipal Solicitor

**Human
Resources**

Municipal Engineer

**Municipal Manager
(Appointed)**

Finance

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

Engineering and Community Development

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

Public Safety

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

Public Works

- Snow/Ice Control;
- Street Maintenance;
- Municipal Vehicle Maintenance;
- Park Maintenance;
- Refuse Collection;

Information Technology

Cable TV

Senior Citizen Services *(at least 50 years old)*

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

Recreation and Parks

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

Library Services

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

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2020 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2019	2020	2019	2020	2019	2020	2020
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	24	24	8	8	32
1200	Manager's Office	3	4	0	0	0	0	4
1300	Tax Collection	4	4	0	0	1	1	5
1500	Finance Office	5	5	0	0	0	0	5
1530	Information Systems	2	3	0	0	0	0	3
TOTAL GENERAL GOVERNMENT		<u>14</u>	<u>16</u>	<u>24</u>	<u>24</u>	<u>9</u>	<u>9</u>	<u>49</u>
PUBLIC SAFETY								
2105	Police Administration	3	4	0	0	0	0	4
2110	Emergency Communications	9	9	1	3	0	0	12
2120	Patrol & Traffic	40	38	0	0	0	0	38
2130	Incident Investigation	5	5	0	0	0	0	5
2135	Support Services & Records	1	1	0	0	0	0	1
2140	Police Training	0	0	0	0	0	0	0
2150	Community Safety	0	0	0	0	0	0	0
2160	School Crossing Guards	0	0	4	4	0	0	4
2300	Fire, Building, & Code Enforcement	5	5	0	0	0	0	5
TOTAL PUBLIC SAFETY		<u>63</u>	<u>62</u>	<u>5</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>69</u>
PUBLIC WORKS					0			
3200	Superintendent of Public Works	2	2	0	0	0	0	2
3210	Snow & Ice Control	0	0	0	0	0	0	0
3250	Street Maintenance	6	8	0	0	0	0	6
3260	Parks Maintenance	8	8	0	0	0	0	8
3270	Traffic Signals, Signs and Markings	4	3	0	0	0	0	3
3320	Refuse Collection	9	9	4	4	0	0	13
3330	Vehicular Equipment	6	6	0	0	0	0	6
3340	Recycling	2	2	0	0	0	0	2
3360	Building & Property Maintenance	4	4	0	0	0	0	4
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
220	Polution Control / Stormwater	7	9	0	0	0	0	9
TOTAL PUBLIC WORKS		<u>52</u>	<u>55</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>57</u>
HUMAN SERVICES								
4500	Recreation and Parks	3	3	0	0	0	0	3
4600	Human Service Program	0	0	9	9	0	0	9
4700	Leisure Learning	0	0	11	11	0	0	11
4900	Monroeville Community Pool	0	0	16	16	0	0	16
5100	Planning & Zoning	4	4	0	0	0	0	4
5300	Appeal Board Service	0	0	4	4	0	0	4
6100	Engineering	2	3	0	0	0	0	3
7100	Senior Citizens	4	4	2	6	0	0	10
8100	Public Library	11	11	19	19	0	0	30
9801	TV 15	2	2	4	5	0	0	7
TOTAL HUMAN SERVICES		<u>26</u>	<u>27</u>	<u>65</u>	<u>70</u>	<u>0</u>	<u>0</u>	<u>97</u>
TOTAL AUTHORIZED POSITIONS		<u>155</u>	<u>160</u>	<u>98</u>	<u>105</u>	<u>9</u>	<u>9</u>	<u>272</u>

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	2020 <u>MINIMUM</u>	2020 <u>MIDPOINT</u>	2020 <u>MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$ 92,698	\$ 127,506	\$ 147,000
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 78,871	\$ 108,486	\$ 138,100
Grade 9	<i>Dir. of Public Works and Engineering</i> <i>Dir. of Human Resources</i> <i>Director of Finance</i>	\$ 68,889	\$ 94,757	\$ 120,625
Grade 7	<i>Dir of Inf. Systems & Technology</i> <i>Deputy Director of Public Works and Engineering</i>	\$ 56,444	\$ 77,642	\$ 98,835
Grade 6	<i>Public Works Supervisor</i> <i>Director of Senior Citizens</i> <i>Library Director</i>	\$ 49,475	\$ 68,054	\$ 86,631
Grade 5	<i>Public Works Foreman</i> <i>Asst. Tax Collector</i> <i>Community Planner/Zoning Officer</i> <i>Television Producer</i> <i>Building Official</i> <i>Business Tax Auditor</i> <i>Emergency Communications Disp Supervisor</i> <i>Building Inspector</i> <i>Engineering Inspector</i> <i>Code Enforcement Officer</i> <i>Traffic Signal Technician</i> <i>GIS Coordinator</i>	\$ 45,392	\$ 62,436	\$ 79,479
Grade 4	<i>Sports and Athletic Coordinator</i> <i>Recreation Program and Special Events</i> <i>Coordinator</i>	\$ 41,642	\$ 57,280	\$ 72,915
Grade 3	<i>Public Wks Office Manager</i> <i>Personnel and Finance Secretary</i> <i>Municipal Manager's Secretary</i> <i>Police chief Secretary</i>	\$ 36,971	\$ 50,854	\$ 64,734
Grade 2	<i>Information Systems Support Tech</i> <i>Senior Citizens Fitness Coordinator</i> <i>Senior Citizens Program Coordinator</i>	\$ 31,786	\$ 46,976	\$ 59,784

MUNICIPALITY OF MONROEVILLE

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

PART TIME NON-UNION EMPLOYEES

Part-Time Hourly Rate		2020
School Crossing Guard	\$	13.45
Camera Operator	\$	11.05
General Summer Employees	\$	10.00
Recreation Level I	\$	8.00
Recreation Level II	\$	8.25
Recreation Level III	\$	8.50
Recreation Level IV	\$	8.75
Recreation Level V	\$	10.00
Recreation Level VI	\$	10.50
Recreation Level VII	\$	11.50
<i>Recreation Level VIII</i>	\$	12.00
Recreation Level IX	\$	14.00
Recreation Level X	\$	16.00
Recreation Level XI	\$	16.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING UNION

January 1, 2019 - December 31, 2021

Classification	2018	2019	2020	2021	2019
		3.00%	2.75%	3%	Current ANNUAL
Chief	\$ 62.94	\$ 64.83	\$ 66.61	\$ 68.61	\$ 134,846.40
Lieutenant	\$ 53.38	\$ 58.98	\$ 60.60	\$ 62.42	\$ 122,678.40
Sergeant	\$ 52.38	\$ 56.95	\$ 58.52	\$ 60.27	\$ 118,456.00
Corporal	\$ 51.38	\$ 54.92	\$ 56.43	\$ 58.12	\$ 114,233.60
Detective or Patrolmen					
Step F	\$ 50.38	\$ 51.89	53.32	\$ 54.92	\$ 107,931.20
Step E	\$ 45.34	\$ 46.70	47.99	\$ 49.43	\$ 97,138.08
Step D-1	\$ 42.82	\$ 44.11	45.32	\$ 46.68	\$ 91,741.52
Step D	\$ 40.30	\$ 41.51	42.66	\$ 43.94	\$ 86,344.96
Step C-1	\$ 37.79	\$ 38.92	39.99	\$ 41.19	\$ 80,948.40
Step C	\$ 35.27	\$ 36.32	37.32	\$ 38.44	\$ 75,551.84
Step B	\$ 30.23	\$ 31.13	31.99	\$ 32.95	\$ 64,758.72
Step A	\$ 25.00	\$ 25.00	25.00	\$ 25.00	\$ 52,000.00
*Shift Differential		\$ 0.85	\$ 0.85	0.85	

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

MUNICIPALITY OF MONROEVILLE

SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668

PUBLIC WORKS EMPLOYEE COLLECTIVE BARGAINING AGREEMENT

SEPTEMBER 1, 2015 THROUGH DECEMBER 31, 2019
2019 Salaries

	3.00%	Annual 9/1/15-12/31/2016	2.00% 2017	Annual 1/1/2017	3.00% 2018	Annual 1/1/2018	2.00% 2019	Annual 1/1/2019
Mechanic/Journeyman	\$30.11	\$62,628.80	\$30.71	\$63,881.38	\$31.63	\$65,797.82	\$32.27	\$67,113.77
Operator II	\$28.83	\$59,966.40	\$29.41	\$61,172.80	\$30.29	\$63,003.20	\$30.90	\$64,263.26
Operator I	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Animal Control Officer	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
General Maintenance	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Custodian	\$28.08	\$58,406.40	\$28.64	\$59,571.20	\$29.50	\$61,360.00	\$30.09	\$62,587.20
Heavy Equipment Repair	\$32.61	\$67,828.80	\$33.26	\$69,180.80	\$34.26	\$71,260.80	\$34.95	\$72,686.02
Snow Removal **	\$0.30		\$0.30		\$0.30		\$0.30	
Temporary Crew Leader ***	\$1.00		\$1.00		\$1.00		\$1.00	
Utility Rate *****	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (parks)****	\$1.00		\$1.00		\$1.00		\$1.00	
Pesticide Spraying Rate (streets)****	\$2.00		\$2.00		\$2.00		\$2.00	

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

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

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

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

*****Employee will receive the Utility rate when performing the following tasks: Cement finishing, carpentry, tree pruning (in bucket), signal repair, finish bricklaying (above a catch basis repair), and other tasks that are mutually agreed upon. Employees will also receive the Journeyman rate for the following: Electric and plumbing duties that require inspection by an outside agency whether inspected or not.

APPENDIX B

JOB CLASSIFICATIONS FOR NEW HIRES

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

MUNICIPALITY OF MONROEVILLE

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

JANUARY 1, 2015 THROUGH DECEMBER 31, 2019

2019 Salaries

Classification	2.00% 2015	Annual 2015	3.00% 2016	Annual 2016	2.50% 2017	Annual 2017	3.00% 2018	Annual 2018	2.00% 2019	Annual 2019	2020	Annual 2020
TV-15 Production Assistant	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4	\$25.08	\$ 52,166.40
Data Systems Operator	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4	\$25.08	\$ 52,166.40
Police Records Clerk II	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4	\$25.08	\$ 52,166.40
General Clerk II-Recptionist/Switchboard	\$22.61	\$ 47,028.80	\$23.29	\$ 48,443.20	\$23.87	\$ 49,649.60	\$24.59	\$51,147.20	\$25.08	\$2166.4	\$25.08	\$ 52,166.40
Tax Clerks III	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	\$2665.6	\$25.83	\$3705.6	\$25.83	\$ 53,705.60
Building/Engineering Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	\$2665.6	\$25.83	\$3705.6	\$25.83	\$ 53,705.60
Parks and Recreation Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	\$2665.6	\$25.83	\$3705.6	\$25.83	\$ 53,705.60
Planning Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	\$2665.6	\$25.83	\$3705.6	\$25.83	\$ 53,705.60
Police Secretary	\$23.28	\$ 48,422.40	\$23.98	\$ 49,878.40	\$24.58	\$ 51,126.40	\$25.32	\$2665.6	\$25.83	\$3705.6	\$25.83	\$ 53,705.60
Police Vehicle Maint Clerk	\$24.41	\$ 50,772.80	\$25.14	\$ 52,291.20	\$25.77	\$ 53,601.60	\$26.54	\$5203.2	\$27.07	\$6,305.60	\$27.07	\$56,305.60
Accounts Payable Clerk	\$24.41	\$ 50,772.80	\$25.14	\$ 52,291.20	\$25.77	\$ 53,601.60	\$26.54	\$5203.2	\$27.07	\$6,305.60	\$27.07	\$56,305.60
TCO	\$23.67	\$ 49,233.60	\$24.38	\$ 50,710.61	\$24.99	\$ 51,979.20	\$25.74	\$3539.2	\$26.25	\$4,600.00	\$26.25	\$54,600.00

TITLE

**Part-Time TCO

\$17.19

\$17.71

\$18.15

\$18.69

\$19.06

\$19.06

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

MUNICIPALITY OF MONROEVILLE

REFUSE COLLECTION DIVISION COLLECTIVE BARGAINING AGREEMENT

June 1, 2015 Until December 31, 2019

2019 Salaries

	3.00% 6/1/2015 - 12/31/2016	Annual Salary	2.00% 2017	Annual 2017 Salary	2.00% 2018	Annual 2018 Salary	2.00% 2019	Annual 2019 Salary
<i>Refuse Collector</i>	\$26.11	\$54,308.80	\$26.63	\$55,394.98	\$27.16	\$56,502.88	\$27.71	\$57,632.93
<i>Collector-Driver</i>	\$27.83	\$57,886.40	\$28.39	\$59,044.13	\$28.95	\$60,225.01	\$29.53	\$61,429.51

New Hires/ Part-time after 6/01/2003 to 12/31/2019

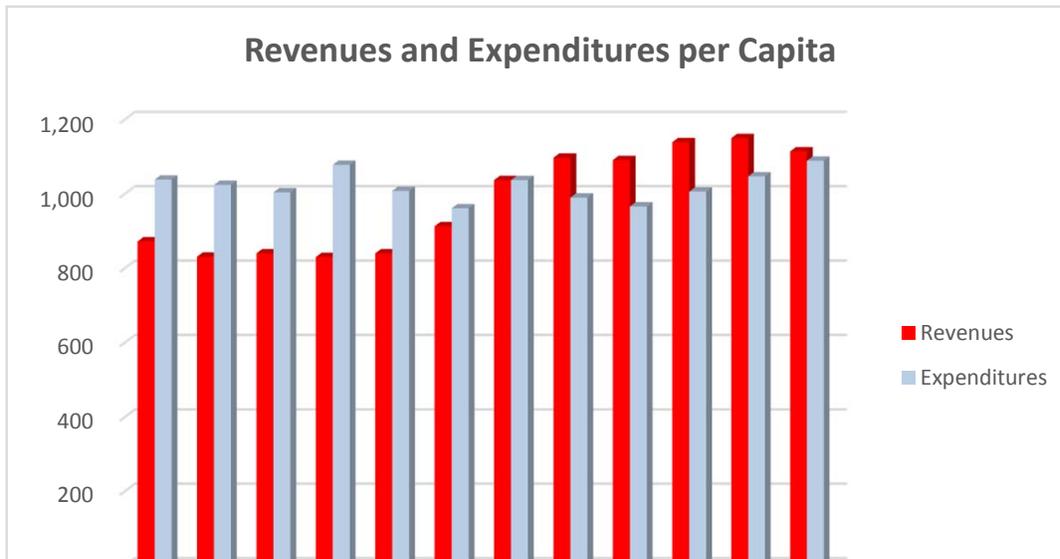
During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment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

MUNICIPALITY OF MONROEVILLE
Revenues and Expenditure Per Capita
General Government Funds (in thousands)
2008-2019

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
2008	\$ 25,604	\$ 872	\$ 30,474	\$ 1,038
2009	\$ 24,381	\$ 831	\$ 30,051	\$ 1,024
2010	\$ 23,849	\$ 813	\$ 28,500	\$ 971
2011	\$ 23,554	\$ 830	\$ 30,593	\$ 1,078
2012	\$ 23,846	\$ 840	\$ 28,613	\$ 1,008
2013	\$ 25,927	\$ 913	\$ 27,291	\$ 961
2014	\$ 29,437	\$ 1,037	\$ 29,437	\$ 1,037
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*	\$ 31,635	\$ 1,114	\$ 30,921	\$ 1,089

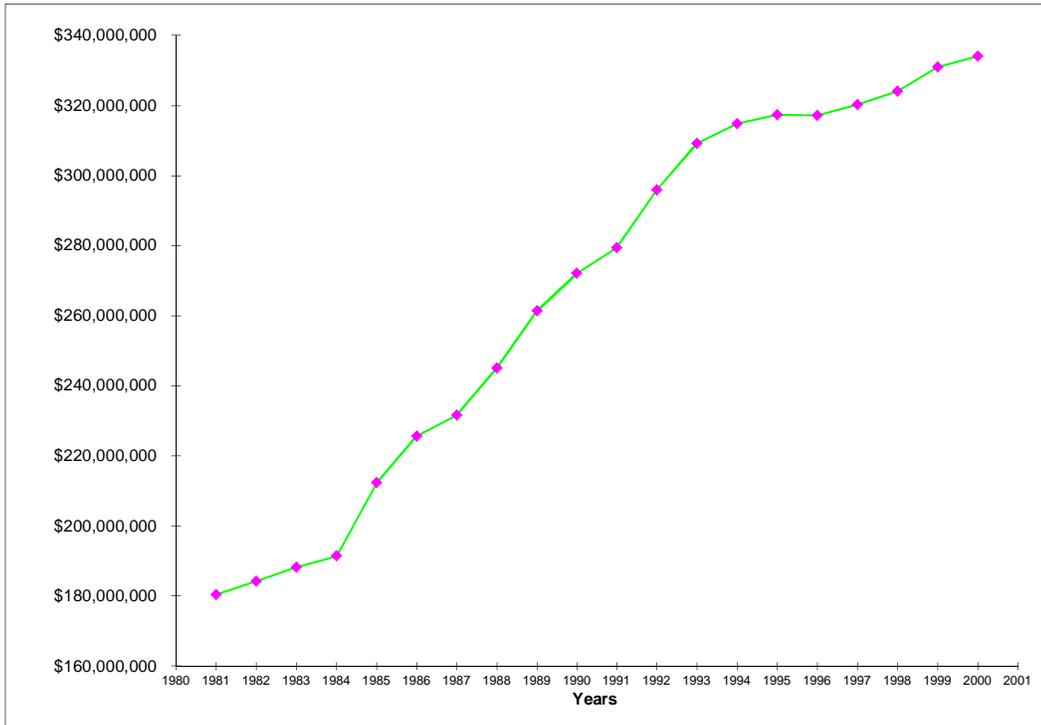
*2019 values represent year end estimates

Population from 2010 census: 28,386



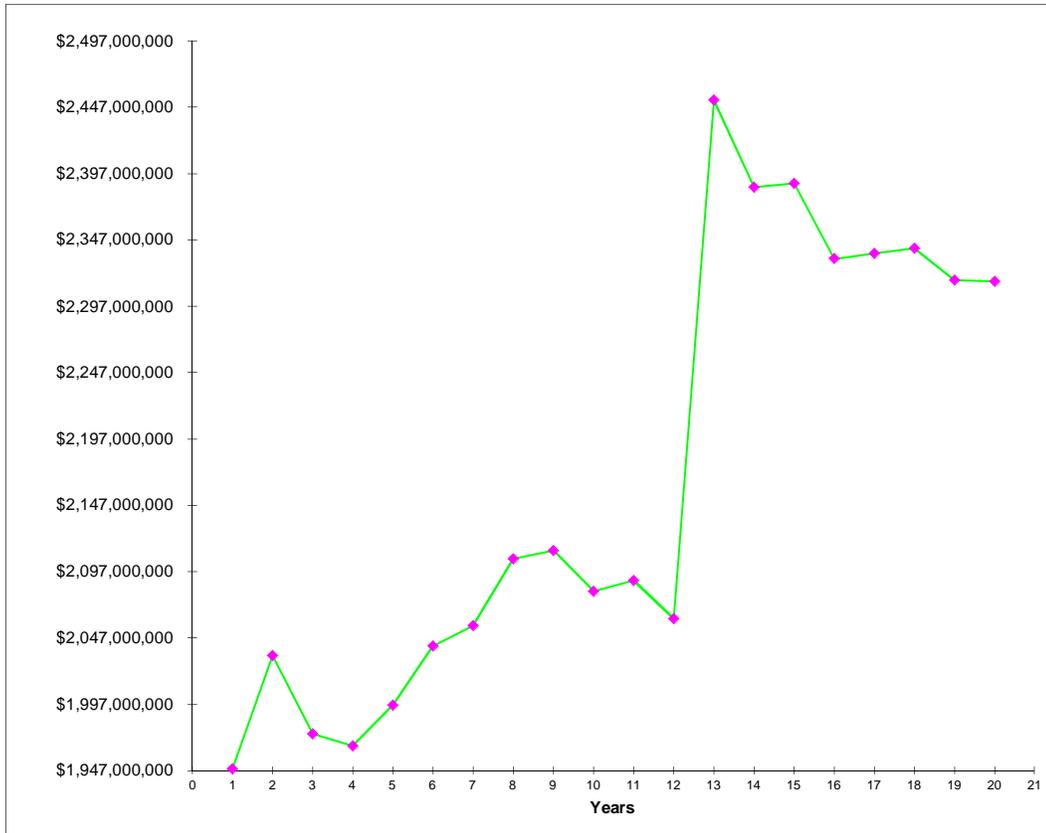
Municipality of Monroeville

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



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

Assessed Valuation of Real Estate Property After County Re-Assessment



2001	\$	1,948,323,000
2002	\$	2,033,591,000
2003	\$	1,974,718,000
2004	\$	1,965,717,000
2005	\$	1,996,151,387
2006	\$	2,041,057,000
2007	\$	2,056,310,416
2008	\$	2,106,674,420
2009	\$	2,113,014,680
2010	\$	2,081,963,220
2011	\$	2,090,138,420
2012	\$	2,061,651,395
2013	\$	2,452,199,000
2014	\$	2,386,864,000
2015	\$	2,389,470,000
2016	\$	2,332,755,000
2017	\$	2,336,937,000
2018	\$	2,340,711,168
2019	\$	2,316,781,413
2020*	\$	2,315,655,000

* Estimated

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

GLOSSARY

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

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

accordance with special regulations, restrictions, or limitations.

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

**MUNICIPALITY OF MONROEVILLE
2020 BUDGET**

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

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

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

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

STATISTICAL SECTION

This part of the Municipality of Monroeville's comprehensive annual 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 outstanding 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, PENNSYLVANIA

SCHEDULE 1 NET POSITION BY COMPONENT

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Governmental activities										
Net investment in capital assets	\$ 13,131,214	\$ 12,882,141	\$ 12,222,938	\$ 12,662,869	\$ 11,340,030	\$ 9,896,434	\$ 11,599,579	\$ 12,309,761	\$ 13,310,559	\$ 14,622,837
Restricted	3,241,041	2,378,790	1,520,031	1,556,364	2,308,578	2,813,073	1,593,548	1,364,788	288,569	764,254
Unrestricted	12,989,219	10,361,982	7,685,328	2,745,547	(500,253)	340,127	(7,950,258)	(7,684,003)	(6,866,770)	(29,301,616)
Total primary government	<u>\$ 29,361,474</u>	<u>\$ 25,622,913</u>	<u>\$ 21,428,297</u>	<u>\$ 16,964,780</u>	<u>\$ 13,148,355</u>	<u>\$ 13,049,634</u>	<u>\$ 5,242,869</u>	<u>\$ 5,990,546</u>	<u>\$ 6,732,358</u>	<u>\$ (13,914,525)</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2 CHANGES IN NET POSITION

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Expenses										
Governmental activities:										
General government	\$ 4,897,989	\$ 4,450,812	\$ 4,467,088	\$ 3,908,079	\$ 3,612,604	\$ 3,986,984	\$ 4,360,921	\$ 4,234,236	\$ 4,464,086	\$ 4,332,927
Public Safety	12,765,461	12,107,364	12,269,528	12,389,336	13,054,982	13,300,436	13,219,654	14,034,917	14,886,812	16,690,271
Public Works-Sanitation	1,354,005	1,224,237	1,226,083	1,390,827	1,464,269	1,660,992	1,431,181	1,528,363	1,610,152	1,445,974
Public Works-Highway	4,394,628	4,362,680	4,603,845	4,152,939	4,385,065	4,556,704	5,217,301	5,089,016	5,090,065	6,673,563
Culture-Recreation	4,643,491	4,240,035	4,216,561	4,541,643	4,660,442	4,717,192	4,928,151	5,290,431	5,479,581	5,344,164
Conservation and Development	558,044	493,397	384,315	347,004	390,481	382,799	296,709	529,993	479,846	522,105
Interest On Long-Term Debt	1,014,769	632,435	907,153	767,255	842,305	778,352	675,103	607,209	522,580	426,648
Total primary government	\$ 29,628,387	\$ 27,510,960	\$ 28,074,573	\$ 27,497,083	\$ 28,410,148	\$ 29,383,459	\$ 30,129,020	\$ 31,314,165	\$ 32,533,122	\$ 35,435,652
Program Revenues										
Charges for services:										
General government	\$ 49,259	\$ 241,921	\$ 244,349	\$ 169,097	\$ 117,920	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803	\$ 70,876
Public Safety	451,374	650,163	357,872	464,056	347,975	316,947	386,487	327,306	431,322	660,841
Public Works-Sanitation	387,118	410,478	422,577	422,739	399,786	395,767	415,504	410,465	438,630	436,357
Public Works-Highway	45,665	34,293	50,348	3,100	82,340	8,713	111,516	36,702	37,470	78,078
Culture-Recreation	1,083,003	1,088,545	881,160	962,343	958,986	931,875	1,033,519	1,025,915	1,004,888	969,116
Conservation and Development	60,509	42,042	16,262	39,802	44,109	71,550	68,868	55,420	48,804	153,370
Operating and Capital grants and contributions	2,009,815	1,727,350	1,857,513	1,482,568	1,395,759	1,541,730	2,756,770	2,486,866	2,531,345	2,686,931
Total primary government	\$ 4,086,743	\$ 4,194,792	\$ 3,830,081	\$ 3,543,705	\$ 3,346,875	\$ 3,417,171	\$ 4,889,443	\$ 4,459,454	\$ 4,568,262	\$ 5,055,569
Total primary government net expense	\$ 25,541,644	\$ 23,316,168	\$ 24,244,492	\$ 23,953,378	\$ 25,063,273	\$ 25,966,288	\$ 25,239,577	\$ 26,854,711	\$ 27,964,860	\$ 30,380,083
General Revs. and Other Changes in Net Position										
Governmental activities:										
Taxes										
Property taxes, Levied for Gen. Purp.	\$ 4,223,321	\$ 4,518,932	\$ 4,505,976	\$ 4,329,435	\$ 5,588,103	\$ 8,874,636	\$ 9,033,775	\$ 9,013,001	\$ 9,037,409	\$ 8,720,156
Earned Income Taxes	6,166,700	6,105,290	6,574,335	6,655,847	6,951,532	7,711,011	7,482,578	7,485,167	7,633,309	7,698,026
Business Privilege & Mercantile Tax	6,426,641	6,214,921	6,228,096	5,971,721	5,791,646	6,114,606	7,340,650	7,705,324	7,909,899	8,357,693
Other Taxes, Levied for Gen. Purp.	2,635,771	2,577,780	2,437,058	2,559,194	2,618,451	2,830,807	3,026,410	3,012,278	3,731,887	3,756,994
Grants, Subsidies & Contrib. Not Restricted	150,091	51,542	44,744	187,430	168,568	252,955	177,634	261,035	246,440	223,719
Investment Earnings	194,868	109,000	69,852	89,188	78,489	60,000	46,756	70,370	76,825	149,257
Miscellaneous	26,912	142	189,815	142,903	50,059	23,552	-	55,213	70,903	65,073
Total primary government	\$ 19,824,304	\$ 19,577,607	\$ 20,049,876	\$ 19,935,718	\$ 21,246,848	\$ 25,867,567	\$ 27,107,803	\$ 27,602,388	\$ 28,706,672	\$ 28,970,918
Change in Net Position										
Total primary government	\$ (5,717,340)	\$ (3,738,561)	\$ (4,194,616)	\$ (4,017,660)	\$ (3,816,425)	\$ (98,721)	\$ 1,868,226	\$ 747,677	\$ 741,812	\$ (1,409,165)

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 3 FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
General Fund										
Reserved	\$ 5,563,195	\$ 2,376,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved	7,122,455	6,921,926	-	-	-	-	-	-	-	-
Nonspendable	-	-	947	-	-	-	58,075	52,215	54,750	57,412
Restricted	-	-	121,102	121,118	121,130	-	-	-	-	-
Committed	-	-	82,788	82,793	101,296	270,297	155,231	137,970	94,597	73,960
Assigned	-	-	1,795,704	897,742	544,053	540,403	585,862	652,802	700,263	655,451
Unassigned	-	-	4,787,610	4,291,310	3,173,774	5,141,934	7,175,221	9,718,585	13,497,133	14,410,769
Total general fund	<u>\$ 12,685,650</u>	<u>\$ 9,297,998</u>	<u>\$ 6,788,151</u>	<u>\$ 5,392,963</u>	<u>\$ 3,940,253</u>	<u>\$ 5,952,634</u>	<u>\$ 7,974,389</u>	<u>\$ 10,561,572</u>	<u>\$ 14,346,743</u>	<u>\$ 15,197,592</u>
All Other Governmental Funds										
Reserved	\$ 3,157,624	\$ 2,378,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	-	-	5,914,962	4,269,024	2,187,448	2,813,073	1,593,548	1,364,788	288,569	764,254
Committed	-	-	152,313	152,352	152,388	1,005,452	1,168,316	1,584,386	1,968,024	445,652
Assigned	-	-	912,991	-	-	-	-	(279,518)	-	216,574
Unassigned	-	-	-	-	(49,288)	(82,300)	(82,300)	(82,300)	-	-
Unreserved reported in: Special revenue funds	1,135,962	1,409,839	-	-	-	-	-	-	-	-
Total all other governmental funds	<u>\$ 4,293,586</u>	<u>\$ 3,788,629</u>	<u>\$ 6,980,266</u>	<u>\$ 4,421,376</u>	<u>\$ 2,290,548</u>	<u>\$ 3,736,225</u>	<u>\$ 2,679,564</u>	<u>\$ 2,587,356</u>	<u>\$ 2,256,593</u>	<u>\$ 1,426,480</u>

The fund balances for 2011 through 2018 reflect the implementation of GASB Statement No. 54.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 4 CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Revenues:										
Taxes	\$ 19,912,623	\$ 19,493,285	\$ 19,603,842	\$ 19,931,384	\$ 20,919,961	\$ 25,529,862	\$ 26,728,752	\$ 27,219,766	\$ 28,273,021	\$ 28,407,971
Licenses and Permits	1,226,120	1,479,195	1,152,875	1,405,533	1,303,052	1,224,666	1,337,641	1,267,561	1,371,775	1,433,261
Fines and Forfeits	141,657	138,978	165,288	113,091	105,145	104,238	112,239	93,135	94,475	94,395
Interest, Rents and Royalties	194,868	109,000	69,852	89,188	78,489	60,000	46,756	70,370	124,267	198,228
Intergovernmental	2,132,506	1,713,741	1,654,837	1,626,110	1,526,646	1,794,685	2,915,157	2,660,342	2,714,228	2,872,294
Charges for Services	746,513	849,269	848,729	542,513	542,919	546,537	682,793	611,892	570,667	840,982
Miscellaneous	26,912	65,293	23,552	138,991	61,311	23,552	19,247	100,222	43,558	46,126
Total revenues	24,381,199	23,848,761	23,554,334	23,846,810	24,537,523	29,283,540	31,842,585	32,023,288	33,191,991	33,893,257
Expenditures										
Current:										
General Government	4,244,860	4,097,552	3,779,253	3,129,183	2,894,708	3,141,640	3,634,801	3,233,365	3,287,649	3,434,700
Public Safety	11,687,888	11,311,872	11,200,645	10,075,158	10,935,158	10,944,470	12,362,846	11,609,201	11,652,960	13,122,661
Public Works-Sanitation	1,248,905	1,123,879	1,129,688	1,162,073	1,229,431	1,227,277	1,192,521	1,180,830	1,226,511	1,229,976
Public Works-Highways	3,255,015	3,359,170	3,356,701	2,839,927	2,855,834	2,941,291	3,313,521	3,364,611	3,366,360	3,604,313
Culture-Recreation	4,018,069	3,584,252	3,623,311	3,545,275	3,526,226	3,548,821	3,889,441	3,971,196	4,063,899	4,327,154
Conservation and Development	545,414	483,943	372,497	300,871	350,041	336,779	274,320	460,931	393,628	480,674
Insurance Premiums	1,006,736	1,050,703	1,164,949	1,175,072	955,570	1,152,885	1,112,060	1,204,279	1,209,074	1,220,926
Capital outlays	1,481,708	1,478,691	3,086,750	3,206,754	2,226,467	697,866	2,711,390	1,029,697	1,421,327	3,031,336
Debt Service:										
Principal	1,585,000	1,400,000	1,955,000	2,355,000	2,290,000	2,355,000	2,675,899	2,895,617	2,968,415	2,972,059
Interest	977,246	609,954	924,207	823,828	884,055	817,472	712,362	621,136	526,538	457,054
Total Expenditures	30,050,841	28,500,016	30,593,001	28,613,141	28,147,490	27,163,501	31,879,161	29,570,863	30,116,361	33,880,853
Excess of revenues over (under) expenditures	(5,669,642)	(4,651,255)	(7,038,667)	(4,766,331)	(3,609,967)	2,120,039	(36,576)	2,452,425	3,075,630	12,404
Other Financing Sources (Uses):										
Issuance of Debt	-	-	7,450,000	-	-	1,338,019	9,655,000	-	-	-
Issuance of Refunding Debt	-	18,470,000	-	8,445,000	-	-	-	-	7,885,000	-
(Discount) on Bonds Issued	-	-	-	-	-	-	-	-	-	-
Bond premium in bonds issued	-	816,850	86,457	186,144	-	-	292,671	-	303,672	-
Payment to Refunded Bond Escrow Agent	-	(18,572,754)	-	(7,866,691)	-	-	(9,479,534)	-	(7,833,354)	-
Capital lease	-	-	-	-	-	-	533,533	-	-	-
Sale of Capital Assets	85,000	44,550	184,000	47,800	26,429	-	-	42,550	23,460	8,332
Transfers In	228,019	639,980	-	610,354	-	1,119,000	1,301,870	1,000,000	2,679,509	2,287,379
Transfers Out	(228,019)	(639,980)	-	(610,354)	-	(1,119,000)	(1,301,870)	(1,000,000)	(2,679,509)	(2,287,379)
Total Other Financing Sources (Uses)	85,000	758,646	7,720,457	812,253	26,429	1,338,019	1,001,670	42,550	378,778	8,332
Net Changes in fund balances	\$ (5,584,642)	\$ (3,892,609)	\$ 681,790	\$ (3,954,078)	\$ (3,583,538)	\$ 3,458,058	\$ 965,094	\$ 2,494,975	\$ 3,454,408	\$ 20,736
Debt service as a percentage of noncapital expenditures	9.05%	7.46%	10.51%	12.63%	12.25%	11.87%	11.59%	12.18%	12.11%	10.48%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 5 ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Residential Property	Commercial Property	Tax Exempt Property	Total Taxable Assessed Value	Taxable Assessed Value as a Percentage of Actual Taxable Value	Total Direct Tax Rate
2009	1,274,380	834,823	365,247	2,109,203	100%	2.20
2010	1,111,696	978,442	365,311	2,090,138	100%	2.20
2011	1,110,808	978,442	364,161	2,089,250	100%	2.20
2012	1,074,681	987,487	371,034	2,062,168	100%	2.20
2013	1,317,872	1,210,661	535,054	2,528,533	100%	2.43
2014	1,302,867	1,077,997	585,232	2,380,864	100%	4.00
2015	1,287,862	1,043,436	565,280	2,331,298	100%	4.00
2016	1,290,977	1,045,960	571,109	2,336,937	100%	4.00
2017	1,294,847	1,049,065	403,552	2,343,912	100%	4.00
2018	1,305,389	990,536	498,536	2,295,925	100%	4.00

Source: Allegheny County Assessment Office

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 6 DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	Municipality of Monroeville		County of Allegheny		Gateway School District		Total
	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
2009	2.20	2.20	4.69	4.69	19.41	19.41	26.30
2010	2.20	2.20	4.69	4.69	21.02	21.02	27.91
2011	2.20	2.20	4.69	4.69	21.02	21.02	27.91
2012	2.20	2.20	4.73	4.73	21.85	21.85	28.78
2013	2.431	2.431	4.73	4.73	18.89	18.89	26.051
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2015	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2016	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2017	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2018	4.00	4.00	4.73	4.73	19.33	19.33	28.06

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2018			2008		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
CBL Monroeville Partners	\$ 96,850,200	1	4.22%			
PZ Miracle Mile	64,749,700	2	2.82%			
Anne V. Lewis	37,073,300	3	1.61%	30,372,000	4	1.50%
ER Partners LP	16,956,700	4	0.74%			
WPP/WEN LLC	15,307,100	5	0.67%			
Monroeville SCLP	14,800,000	6	0.64%	17,481,700	8	0.86%
Jamison Lane	14,707,300	7	0.64%			
LSR EFR - Rebound LLC	13,800,000	8	0.60%			
HTA Monroeville LLC - Healthcare	13,500,000	9	0.59%			
Walnut Capital	13,164,600	10	0.57%	15,582,500	9	0.77%
Soffer, Donald				158,163,700	1	7.79%
Westinghouse Electric Corporation				42,000,000	2	2.07%
Pittsburgh Miracle Mile Town and Country				40,000,000	3	1.97%
Cochran RELP				20,107,850	5	0.99%
L&M Associates				18,899,400	6	0.93%
Eagle Ridge Apartments				18,293,800	7	0.90%
Monroeville Dept. Investor				14,000,000	10	0.69%
	<u>\$ 300,908,900</u>		<u>13.11%</u>	<u>\$ 374,900,950</u>		<u>18.47%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 8 PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections In Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2009	4,640,247	4,306,685	92.81%	88,388	4,395,073	94.72%
2010	4,543,586	4,430,544	97.51%	80,318	4,510,862	99.28%
2011	4,598,305	4,430,816	96.36%	57,739	4,488,555	97.61%
2012	4,535,633	4,354,895	96.02%	61,532	4,416,427	97.37%
2013	6,080,073	5,919,603	97.36%	53,910	5,973,513	98.25%
2014	9,441,987	9,147,587	96.88%	56,835	9,204,422	97.48%
2015	9,325,192	8,967,968	96.17%	41,213	9,009,181	96.61%
2016	9,347,748	9,013,001	96.42%	140,145	9,153,146	97.92%
2017	9,207,522	8,897,264	96.63%	141,429	9,038,693	98.17%
2018	9,272,972	8,993,367	96.98%	-	8,993,367	96.98%

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 9

TAXABLE EARNED INCOME AND TAX COLLECTED

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Taxable Earned Income</u>	<u>Tax Collected</u>
2009	433,874,933	6,508,124
2010	407,019,333	6,105,290
2011	428,503,600	6,427,554
2012	455,003,289	6,825,049
2013	463,677,400	6,955,161
2014	514,067,400	7,711,011
2015	498,838,533	7,482,578
2016	499,011,133	7,485,167
2017	485,356,967	7,633,309
2018	442,339,787	7,698,026

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 10

DIRECT AND OVERLAPPING EARNED INCOME TAX RATES

LAST TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Municipality Direct rate</u>	<u>Gateway School District Direct rate</u>
2009	1%	0.50%
2010	1%	0.50%
2011	1%	0.50%
2012	1%	0.50%
2013	1%	0.50%
2014	1%	0.50%
2015	1%	0.50%
2016	1%	0.50%
2017	1%	0.50%
2018	1%	0.50%

Source: Keystone Collections Group

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 11

EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

CURRENT LEVEL

Income Level	2009 Number of filers	2010 Number of filers	2011 Number of filers	2012 Number of filers	2013 Number of filers	2014 Number of filers	2015 Number of filers	2016 Number of filers	2017 Number of filers	2018 Number of filers
\$100,001-and higher	439	209	333	912	466	519	1,025	21	13	8
\$70,001-\$100,000	744	307	466	1,180	642	2,457	2,576	1,015	974	889
\$50,001-70,000	1,030	435	643	1,605	889	1,805	2,511	4,062	3,820	3,535
\$30,001-50,000	1,458	540	849	2,204	1,199	1,278	1,158	2,186	1,967	1,717
\$10,001-30,000	1,697	565	1,118	2,835	1,492	2,002	2,042	1,228	1,133	954
\$10,000 and lower	1,957	387	907	2,846	1,759	3,577	4,175	3,559	3,207	2,545
TOTAL	7,325	2,443	4,316	11,582	6,447	11,638	13,487	12,071	11,114	9,648

Income Level	2009 Percentage of Total Taxpayers	2010 Percentage of Total Taxpayers	2011 Percentage of Total Taxpayers	2012 Percentage of Total Taxpayers	2013 Percentage of Total Taxpayers	2014 Percentage of Total Taxpayers	2015 Percentage of Total Taxpayers	2016 Percentage of Total Taxpayers	2017 Percentage of Total Taxpayers	2018 Percentage of Total Taxpayers
\$100,001-and higher	5.99%	8.56%	7.72%	7.88%	7.23%	4.46%	7.60%	0.17%	0.12%	0.08%
\$70,001-\$100,000	10.16%	12.57%	10.80%	10.19%	9.96%	21.11%	19.10%	8.41%	8.76%	9.21%
\$50,001-70,000	14.06%	17.81%	14.90%	13.86%	13.79%	15.51%	18.62%	33.65%	34.37%	36.64%
\$30,001-50,000	19.90%	22.10%	19.67%	19.03%	18.60%	10.98%	8.59%	18.11%	17.70%	17.80%
\$10,001-30,000	23.17%	23.13%	25.90%	24.48%	23.14%	17.20%	15.14%	10.17%	10.19%	9.89%
\$10,000 and lower	26.72%	15.84%	21.02%	24.57%	27.28%	30.74%	30.96%	29.48%	28.86%	26.38%
TOTAL	100.00%	100.01%	100.00%							

Income Level	2009 Percentage of Total Income	2010 Percentage of Total Income	2011 Percentage of Total Income	2012 Percentage of Total Income	2013 Percentage of Total Income	2014 Percentage of Total Income	2015 Percentage of Total Income	2016 Percentage of Total Income	2017 Percentage of Total Income	2018 Percentage of Total Income
\$100,001-and higher	18.88%	26.45%	28.55%	30.01%	27.56%	28.05%	28.50%	3.65%	3.65%	3.65%
\$70,001-\$100,000	21.30%	21.84%	20.36%	19.93%	20.59%	19.02%	19.52%	28.57%	28.57%	28.57%
\$50,001-70,000	20.90%	22.08%	19.97%	19.21%	20.28%	20.12%	19.95%	48.47%	48.47%	48.47%
\$30,001-50,000	19.70%	18.60%	17.75%	17.67%	18.34%	18.41%	17.98%	12.85%	12.85%	12.85%
\$10,001-30,000	11.26%	9.54%	11.33%	11.10%	11.26%	10.90%	11.28%	4.11%	4.11%	4.11%
\$10,000 and lower	7.98%	1.49%	2.05%	2.07%	1.96%	3.11%	2.63%	2.35%	2.35%	2.35%
TOTAL	100%	100.00%	100.00%	100.00%	100%	100%	100%	100%	100%	100%

The Municipality is legally prohibited from disclosing individual payers.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 12 RATIOS OF OUTSTANDING DEBT BY TYPE

LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities**			Percentage of Personal Income*	Per Capita*
	General Obligation Bond ***	Capital Leases Payable	Total Primary Government		
2009	25,910,000	-	25,910,000	5.97%	882.82
2010	24,715,000	-	24,715,000	6.07%	870.68
2011	30,911,882	-	30,911,882	7.21%	1,088.98
2012	29,482,302	-	29,482,302	6.48%	1,038.62
2013	27,020,931	-	27,020,931	5.83%	951.91
2014	24,494,560	1,338,019	25,832,579	4.76%	910.05
2015	22,436,347	1,680,653	24,117,000	4.50%	849.61
2016	19,726,528	1,380,036	21,106,564	3.95%	743.56
2017	17,265,207	1,076,621	18,341,828	3.56%	646.16
2018	14,443,675	839,562	15,283,237	3.27%	538.41

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

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 13 RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Bonded Debt Outstanding* General Obligation Bond ***	Percentage of Actual Taxable Value** of Property	Per Capita*
2009	25,910	1.23%	883
2010	24,715	1.18%	871
2011	30,912	1.48%	1,089
2012	29,482	1.43%	1,039
2013	27,021	1.07%	952
2014	24,494	1.03%	863
2015	22,436	0.96%	790
2016	19,726	0.84%	695
2017	17,265	0.74%	608
2018	14,443	0.63%	538

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

* Population data can be found in Schedule 16.

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 14

DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

December 31, 2018
(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes			
Municipality of Monroeville	18,341	100.0%	\$ 18,341
Other debt			
Gateway School District	43,290	97.81% a	42,342
Allegheny County	931,330	2.88% a	26,822
Subtotal-overlapping debt			69,164
Total direct and overlapping debt			\$ 87,505

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 15

LEGAL DEBT MARGIN INFORMATION

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Debt Limit	\$ 61,620	\$ 56,444	\$ 54,717	\$ 57,183	\$ 58,320	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097	\$ 83,317
Total net debt applicable to limit	25,910	24,715	30,210	28,730	26,440	24,085	21,920	19,325	16,720	13,985
Legal debt margin	<u>\$ 35,710</u>	<u>\$ 31,729</u>	<u>\$ 24,507</u>	<u>\$ 28,453</u>	<u>\$ 31,880</u>	<u>\$ 39,751</u>	<u>\$ 48,614</u>	<u>\$ 56,178</u>	<u>\$ 64,377</u>	<u>\$ 69,332</u>
Total net debt applicable to the limit as a percentage of debt limit	42.05%	43.79%	55.21%	50.24%	45.34%	37.73%	31.08%	25.60%	20.62%	16.79%

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 16 DEMOGRAPHIC AND ECONOMIC STATISTICS

SCHEDULE 16

LAST TEN CALENDAR YEARS

<u>Year</u>	<u>(1) Population</u>	<u>Personal Income (thousands of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age (3)</u>	<u>School Enrollment (4)</u>	<u>Unemployment Rate (2)</u>
2009	29,349	\$ 433,874,933	\$ 41,044	43	4,053	4.90%
2010	28,386	\$ 407,019,333	\$ 41,782	43	3,966	7.20%
2011	28,386	\$ 428,503,600	\$ 42,534	43	3,825	7.10%
2012	28,386	\$ 455,003,289	\$ 43,300	43	3,761	7.30%
2013	28,386	\$ 463,677,400	\$ 44,080	43	3,548	5.60%
2014	28,386	\$ 514,067,400	\$ 44,873	45	3,492	4.65%
2015	28,386	\$ 498,838,533	\$ 45,681	45	3,379	3.80%
2016	28,386	\$ 499,011,133	\$ 46,503	45	3,336	4.70%
2017	28,386	\$ 485,356,967	\$ 43,671	45	3,292	4.20%
2018	28,386	\$ 442,339,787	\$ 45,847	45	3,273	3.70%

Data Sources:

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 17 PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2018			2008		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,666	1	7.60%	1,344	2	0.67%
UPMC	1,379	2	6.29%	179	10	0.09%
Procare Pharmacy	1,155	3	5.27%	-	n/a	n/a
Bechtel Plant Machinery Inc.	912	4	4.16%	444	4	0.22%
Gateway School District	577	5	2.63%	622	3	0.31%
Respironics	554	6	2.53%	-	n/a	n/a
Cochran Pontiac Incorporated	361	7	1.65%	432	5	0.22%
Community College of Allegheny County	344	8	1.57%	284	6	0.14%
Lash Group LLC	333	9	1.52%	-	n/a	n/a
Compunetics	310	10	1.41%	274	8	0.14%
Westinghouse Electric Co.				1,846	1	0.92%
PPG				276	7	0.14%
HealthSouth of Pittsburgh, Inc.				220	9	0.11%
	<u>7,591</u>		<u>34.62%</u>	<u>5,921</u>		<u>2.96%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

<u>FUNCTION/PROGRAM</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GENERAL GOVERNMENT										
Mayor & Council	-	-	-	-	-	-	-	-	-	-
Manager's Office	4	4	3	3	3	4	4	4	3	3
Tax Collection	5	5	5	5	4	4	4	4	4	4
Finance Office	4	4	4	4	4	5	5	5	5	5
Data Processing	3	3	3	3	2	2	2	2	1	1
PUBLIC SAFETY										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	8	8	8	8	8	7	8	8	9	9
Patrol & Traffic	40	39	40	42	42	39	37	37	39	39
Incident Investigation	6	6	5	5	5	5	5	5	5	5
Support Services & Records	3	1	1	1	1	1	1	1	1	1
Police Training	1	1	1	-	-	-	-	-	-	-
Community Safety	4	3	2	2	2	1	1	1	-	-
School Crossing Guards	-	-	-	-	-	-	-	-	-	-
Fire, Building, & Code Enforcement	5	5	5	5	5	5	6	5	4	4
PUBLIC WORKS										
Superintendent of Public Works	2	2	2	2	2	2	2	2	2	2
Snow & Ice Control	-	-	-	-	-	-	-	-	-	-
Storm Sewer Maintenance	1	1	1	1	1	1	1	1	1	1
Street Maintenance	9	9	8	8	5	6	6	6	5	5
Parks Maintenance	7	7	6	6	8	7	8	8	8	8
Traffic Signals, Signs and Markings	4	4	4	4	5	4	4	4	4	4
Superintendent of Special Services	-	-	-	-	-	-	-	-	-	-
Sanitary Sewer Maintenance	-	-	-	-	-	-	-	-	-	-
Refuse Collection	9	9	9	9	9	9	9	9	9	9
Vehicular Equipment	5	5	4	4	4	4	5	5	5	5
Recycling	2	2	2	2	2	2	2	2	2	2
Animal Control	1	1	1	1	1	1	1	1	1	1
Community Park	3	3	3	3	3	3	3	3	3	3
Building & Property Maintenance	5	5	3	3	3	4	4	4	4	4
HUMAN SERVICES										
Recreation and Parks	4	3	3	3	3	3	3	3	3	3
Human Service Program	-	-	-	-	-	-	-	-	-	-
Leisure Learning	-	-	-	-	-	-	-	-	-	-
Monroeville Community Pool	-	-	-	-	-	-	-	-	-	-
Planning & Zoning	4	2	2	4	4	3	3	3	4	4
Appeal Board Service	-	-	-	-	-	-	-	-	-	-
Engineering	1	1	1	1	1	1	1	1	2	2
Electronic Equipment	-	-	-	-	-	-	-	-	-	-
Senior Citizens	4	4	4	4	4	4	5	5	4	4
Public Library	11	11	11	11	10	10	10	10	11	11
TV 15	2	2	2	2	2	2	2	2	2	2
TOTAL	159	152	145	148	145	141	144	143	143	143

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

FUNCTION/PROGRAM	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
POLICE										
Physical arrests	363	280	314	255	374	469	613	548	641	380
Incidents	18,188	16,614	15,425	15,531	15,354	16,535	16,854	15,982	16,051	16,201
Traffic violations/Citations	1,266	2,013	1,580	1,758	1,653	3,535	1,629	1,016	1,883	1,000
FIRE										
Emergency Response	5,141	5,777	5,387	5,224	7,028	5,392	6,078	6,769	7,616	8,194
INSPECTIONS	4,780	4,780	6,083	6,100	7,539	8,324	8,152	7,580	7,151	7,430
PUBLIC WORKS										
Recyclables collected (tons per year)	535.1	530.4	641.4	695.3	738.8	654.1	749.7	801.3	929.7	995.0
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	4.3	4.3	9.0	17.9	22.8	1.2	1.0	10.0	7.0	29.0
PARKS AND RECREATION										
Program Participants	1,701	1,644	2,093	5,858	6,283	4,262	3,823	3,645	5,656	5,400
Pavilion Rentals	434	453	466	486	533	638	692	710	545	680
Pool Admissions	3,736	5,331	5,431	5,569	7,922	6,743	6,922	6,953	7,654	7,176
LIBRARY										
Items in Collection	123,146	119,514	120,048	122,771	124,312	123,498	115,686	99,334	91,564	91,183
Total Circulation	233,405	222,519	244,321	297,941	308,614	290,750	306,014	315,368	372,542	375,777

Sources: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
POLICE										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	7	7	7	7	7	7	7	7	7	7
FIRE STATIONS										
OTHER PUBLIC WORKS										
Miles of streets	108	108	108	108	108	108	108	108	108	108
Number of street lights	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
CULTURE AND RECREATION										
Parks	22	22	22	22	22	22	22	22	22	22
Park acreage	820	820	820	820	820	820	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	1	1
Tennis courts	20	20	20	20	21	21	21	21	21	21
Basketball courts	21	21	21	21	20	20	20	20	20	20
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	16	16	16	16	17	17	17	17	17	17
Picnic pavilions	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15
Play equipment areas	21	21	21	21	24	24	24	24	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments