

2022

BUDGET





2022

MUNICIPALITY OF MONROEVILLE
2022 BUDGET

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2022 BUDGET MESSAGE

RE: Transmittal of 2022 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 2022 is hereby presented for review, discussion and action. Council is required by the Monroeville Home Rule Charter to publish a general summary of the budget as well as the time and place of public hearings on the same. The two (2) public hearings will be held on Thursday, October 28, 2021, at 6:30 p.m. and Thursday November 4, 2021 at 6:30pm (during the Council Work Session) 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 2022 General Budget, as prepared, is estimated at \$34,743,088. This reflects a **decrease** of 2.66% from 2021 to 2022. Outlined below are the revenues, expenditures and detailed explanations of the highlights for public hearing discussion on the 2022 proposed budget:

2022 Budget Highlights

2022 Budgeted Revenue History:

1. The highest tax revenue incomes for the past four (4) budget years of 2018, 2019, 2020 and 2021 (est.) are listed below. The 2022 budgeted amounts are conservative due to unknown fluctuations in the business environment because of the COVID-19 pandemic. This is more prevalent with Business Privilege, Mercantile and Wage taxes (Red). As reported in the past years, an average trend has revealed the following:

Tax (Mil.)	2018	2019	2020	2021 (Est.)	Avg.	2022 (budget)
(Incl. Deliq.)						
Real Estate	8,720	9,103	9,091	9,200	8,971	9,100
Earned Income	7,698	7,959	7,673	7,600	7,777	7,600
Bus./Mercantile	8,357	8,941	7,879	7,738	8,392	7,600
Total	24,775	26,003	24,643	24,538	25,140	24,300

Listed below are the main highlights of the 2022 General Fund Budget:

- A non-transfer of \$1,000,000 to the OPEB Fund.
- Fund Balance (Reserve) used to balance the General Fund budget: \$1,042,871
- Second tranche of American Rescue Plan Act funds of \$1,432,922
- A decrease of debt service payments beginning in 2022 from \$3.2 mil. to \$1.4 mil. due to the restructuring of the remaining outstanding bond liability. The main reason for the 2.66% reduction in the overall 2022 General Fund budget.
- Hiring of an Assistant Municipal Manager and Deputy Chief of Police

Listed below are highlights of 2022 of the 2022-2026 Five (5) Year Capital Improvement Program:

- \$250,000 - five (5) new police vehicles.
- \$130,000 - replacement of traffic signal bucket truck
- \$440,000 - replacement of two (2) 10-ton dump trucks (delivery ~18 months)
- \$225,000 – replacement of 25 yd. refuse truck (delivery ~18 months)
- \$1 mil. - 2022 road paving program
- Possible expansion of the Public Works Building (Cost in process)

The operating budget proposed appropriation spending level of \$34,743,088 for 2022 is summarized as follows:

ESTIMATED REVENUES

REVENUES	2022 Budget
GENERAL GOVERNMENT	\$30,481,115
PUBLIC SAFETY	\$587,500
PUBLIC WORKS	\$106,978
HUMAN SERVICES	\$615,631
PLANNING SERVICES	\$118,500
LIQUID FUELS	\$798,198
CABLE TV FRANCHISE FEES	\$630,000
INTEREST/TRANSFERS/FUND BALANCE	<u>\$1,223,071</u>
TOTAL REVENUES	<u>\$34,560,993</u>

PROPOSED EXPENDITURES

EXPENDITURES	2022 Budget
GENERAL GOVERNMENT	\$5,728,674
PUBLIC SAFETY	\$12,825,651
PUBLIC WORKS	\$5,367,508
HUMAN SERVICES	\$4,360,465
CABLE TV EXPENDITURES	\$247,919
PLANNING SERVICES	\$620,033
MMA GASOLINE/SANITARY SEWAGE	\$65,000
DEBT SERVICE	\$1,445,743
INTERFUND OPERATING TRANSFERS	<u>\$3,900,000</u>
TOTAL EXPENDITURES	<u>\$34,560,993</u>

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 normal fiscal challenges, the COVID-19 pandemic has presented fiscal abnormalities that may stress the 2022 Budget. The significant monetary event for 2022 will continue to be the effect of the COVID-19 pandemic. However, the fiscal planning and conservative approach that Council and Staff have taken over the last few years make meeting these challenges less severe. But, it must be recognized that steps have to be taken to plan and operate in the fashion that the effects of the pandemic may affect the Municipality beyond 2022. These steps that Council and Staff have taken to reduce expenditures because of the pandemic are outlined in the forthwith Budget Message.

2020 Tax Revenue

Approximately one (1) year ago, the end-of-year revenue projections indicated that the Municipality would incur a significant decrease in 2020 tax revenue, but not the anticipated decrease at the start of the pandemic as reported by other cities and counties across the nation. Total tax revenue projection decreases for the Municipality of Monroeville for 2020 were ~\$1,000,000 (4%). The average decrease across the nation was projected at 9%. This projected tax revenue reduction was mainly anticipated in the current and delinquent Business/Mercantile tax which are the collections calculated on the gross receipts of Municipal businesses. The Municipal tax office has performed exemplary due diligence of municipal business delinquencies for this tax in recent years. This is reflected in the Business/Mercantile tax collection of 2019 (\$8,941 mil), which was above the average. Also, a \$250,000 estimated reduction (4%) in Earned Income tax (Wage Tax, which is a 1.5% tax on income of the residents) was projected from 2020's budgeted amount. The preceding table shows the revenue collections for 2020 did decrease the amount predicted as compared to the average collection of the past three (3) years (~\$617K; -3.8%). However, The Business/Mercantile tax and Earned Income Tax collections were actually ~\$247K **over budget** (1.6%). This reflects the conservative budget nature of Staff.

2021 Tax Revenue

Last year, revenue decreases due to the pandemic varied across the country depending upon the tax structure. Several professional organizations and journals (National Tax Association, Brookings Institute, International City Managers Association, et al) cited that cities and municipalities with less severe reductions would experience a 5.5% decrease in revenue while more severe reductions would be in the neighborhood of 9%. The hardest hit cities/municipalities would have a revenue decrease of 15% in taxes. The Municipality was projected to have a 2021 revenue shortfall of \$3,135,000. (9%). This decrease was mainly due to the current Business/Mercantile tax, and to a lesser extent Earned Income Tax. This projection was based on several factors: the shut-down of businesses during the early period of the pandemic, business closures, bankruptcy filings, business vacancies and the estimated furloughs of employees from businesses in the Municipality. However, the projections for this year's revenue reduction have not been realized with respect to budgeted amounts. Staff anticipates to have ~\$3.3 mil. over budgeted amounts in the three (3) main revenues sources as depicted in the above chart.

However, it has to be realized that Staff reduced the 2021 budgeted amounts for these revenues commensurate with national and local projections. The Municipality did indeed incur a shortfall in these tax revenues of ~\$654K as compared to average collections over the past three (3) years. It must also be understood that any revenue gap will be made up through the first tranche of the American Rescue Plan Act (ARPA), (\$1,432,922) that the Municipality received in May. Municipalities and Counties across the country received revenue from the federal government based on population and the number of police officers to make-up the difference in revenue lost. Monroeville will receive a total of \$2,865,843 in ARPA money. The second tranche will be received in 2022.

2022 Tax Revenue

The 2022 revenue is projected lower than the average the Municipality usually collects--once again this is attributed to the anticipated effects of the pandemic. Total main tax revenue is projected at \$24.3 mil. This is ~840K below the average collection, but as with 2021, the 2022 budgeted amounts are conservative. The projected reduction is mainly due to the Business/Mercantile and Earned Income Tax. However, if the amounts are realized, the second tranche of the ARPA funds (\$1,432,922) will make up for the shortfall.

Capital Expenditures

Staff had been developing the Five (5) Year Capital Improvement Plan (CIP) when the pandemic struck. As a result, the CIP has been put on hold. The reason for the arrest of the CIP is due to the pandemic creating a lack of clear knowledge of the reduction of revenue for 2020 and 2021. However, the resurgence of the development of the CIP will begin during the 2022 budgeting process. As the process moves along in 2021 and into 2022, Staff should have a sharper understanding of the revenue reduction and the expenditure side of the CIP.

The issue of ongoing significant capital expenditure of an aging infrastructure (i.e. roads, bridges, storm sewers) needs to be addressed. These are long-term expenditures financed through the Five (5) Year Capital Improvement Program (CIP). It cannot be overemphasized that these long-term assets are in desperate need of repair or replacement. The CIP will frame infrastructure replacement over a five (5) year period. Due to the Municipality having a healthy fund balance, the strategy of pay-as-you-go for capital expenditures was adopted to retire existing debt without having to incur new debt. This strategy has proven effective for the Municipality's bond rating as evidenced by the Municipality maintaining Moody's Investor Service bond rating of Aa2 with a positive outlook. 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 should be noted that funding capital items and projects solely through a fund balance is not sound fiscal policy. At some point, a steady revenue stream will have to be addressed for capital items, or the other alternative is to significantly reduce expenditures in the form of services and/or personnel

Pollution Control and Flood Reduction (MS4)

The adoption of the 2018 Pollution Control and Flood Reduction Ordinance, otherwise known as the MS4 (Municipal Separate Storm Sewer System), began a steady revenue stream to repair storm water pipes, retention ponds and their appurtenances. This program which assesses a \$120 fee on each residential property is later explained in this budget message. The genesis of the MS4 program is to comply with the 1972 Clean Streams Law (the Law). The law is enforced through the federal Environmental Protection Agency (EPA) and the Commonwealth's Department of Environmental Protection (DEP). These agencies have directed through the law that all PA municipalities and cities shall meet certain Best Management Practices (BMP) to reduce/eliminate sanitary water infiltration into storm waters, and also the overflows of storm waters. This is enforced through a five (5) year permit titled the National Pollution Discharge and Elimination System (NPDES). This new program has alleviated some of the financial stress in capital items, but there are other infrastructure and capital items that need replaced that do not have a steady revenue stream. These rising expenditures add to the fixed costs of the Municipality.

Financing Capital Improvements

It must be noted that the Municipality restructured its bond debt service payments in 2021. The Municipality has a bond debt liability of ~\$8,225,000 in which an annual debt service payment of ~\$3.2 mil was afforded by the General Fund through 2024 then reduced to ~\$600k for 2024&2025. The restructuring reduced the payments to ~\$1.4 mil through 2026. This reduction in debt service payment will free-up funds for capital expenditures albeit making for higher payments in 2025 and 2026. The debt service per capita for Monroeville is \$303 while the Government Finance Officers Association recommends \$400 or less. This per capita amount has been a significant improvement over the years.

Employee Benefits

The 2022 budget is not any different as previous years with the continuing fiscal challenge of the legacy cost for retirees. These are in the form of pension obligations, retiree health benefits and life insurance costs. As employees retire, this expense continues to increase. The projections are for it to increase for the next eight (8) years before leveling-off, and it 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 87 retirees, 117 active employees and 15 employees/retirees who opt-out of health benefits for a monetary incentive less than the premium.

REVENUE DISCUSSION

Budgeted revenue comparisons for 2022 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 2021 Budget versus the 2022 Budget is as follows:

REVENUES	2021 Budget	2022 Budget	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT	\$25,870,235	\$30,481,115	17.82%	\$4,610,880
PUBLIC SAFETY	\$550,500	\$587,500	6.72%	\$37,000
PUBLIC WORKS	\$117,152	\$106,978	-8.68%	-\$10,174
HUMAN SERVICES	\$610,168	\$615,631	0.90%	\$5,463
PLANNING SERVICES	\$128,000	\$118,500	-7.42%	-\$9,500
LIQUID FUELS	\$890,568	\$798,198	-10.37%	-\$92,370
CABLE TV FRANCHISE FEES	\$673,200	\$630,000	-6.42%	-\$43,200
INTEREST/TRANSFERS/FUND BALANCE	\$6,852,034	\$1,223,071	-82.15%	-\$5,628,963
TOTAL REVENUES	\$35,691,857	\$34,560,993	-3.17%	-\$1,130,864

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 \$25.4 mil. or about 73.6% of the Municipality's proposed revenue generation in 2022. The 2020 budgeted comparable estimates were 72% of the General Fund budget. The 2021 estimates of these revenue as compared to budget were budgeted significantly lower at 62% due to the pandemic. In 2022, one mill of real estate tax should generate approximately \$2,339,706 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2022 Budget maintains the current municipal Earned Income Tax rate at 1.5 percent (.5 percent-Gateway School District), the current Business Privilege Tax rate at 4 mills with a 100 percent calculation basis, and the current Municipal Mercantile Tax rate at 1.5 mills wholesale and 1.75 mills retail.

Revenue Assumptions

- Real Estate Tax** - Under Pennsylvania state law, the last county-wide reassessment is the base year. Allegheny County's last county-wide reassessment was in 2013. All values represent the estimated base year market value of the property as of January 1, 2013, unless otherwise updated due to permits, appeals, corrections, flood loss or catastrophic loss. Base year methodology allows similar homes to have similar assessments until the next county-wide reassessment. The recent assessed valuation history (expressed in thousands) is as follows:

2016 -- \$2,332,755
 2017 -- \$2,336,937
 2018 -- \$2,325,992
 2019 -- \$2,315,311
 2020 -- \$2,315,655
 2021 -- \$2,322,550
 2022 -- \$2,339,706

(September 3, 2021, for budget purposes)

- Difference 2021 to 2022: +\$17,156

- **Real Estate Tax is proposed to remain at 4 mills.** The real estate tax will produce approximately \$9 million in property tax revenue for 2021. Although, unclear trends in property assessment appeals should offer fiscal prudence. It is projected as with most municipalities in PA that the pandemic should not significantly affect this revenue. **2022 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. The budgeted amount is a slight increase from the 2021 budgeted amount, but a decrease from the average collection due to the pandemic: **2022 Budget: \$7.6 million. Projected Budget Decrease from Average collection: \$177,000**
- **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. 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 delinquent business tax collections have increased substantially in recent years. Even though budgeted collections for 2021 were better than anticipated, this tax has been budgeted lower until the effects of the pandemic can be ascertained. **2022 Budget: \$7,200,000. No Projected Budget Increase/Decrease.**
- **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. This delinquency tax will also be adversely affected by the pandemic: **2022 Budget: \$600,000. Projected budgeted decrease from three (3) year average collection: \$600,000**

- **American Rescue Plan Act (ARPA)** – The Municipality is earmarked to receive a total of \$2,865,843 from American Rescue Plan Act of 2021 to reduce the effects of the pandemic. The initial tranche of this revenue (\$1,432,922) was received in 2021. The second tranche of the same amount will be received in 2022.
- **General Fund Reserve** – The 2022 Unassigned Fund Balance minus 10% reserve policy is estimated at \$20,588,055. In recent years, the Fund Balance of the General Fund has grown healthier; although, caution should be applied because in recent years a significant amount has been budgeted from the fund balance to balance the General Fund (i.e. 2021: \$6,077,598), but the usage of the fund balance has never been realized due to budgeted revenue overages and containment of expenditures. The 2022 budget has \$1,042,871 budgeted from the fund balance. This is significantly less than in recent years, but it has to be recognized when any amount of the fund balance is used to balance the General Fund budget attention should be given. This amount also includes transfers to the Capital Improvement Fund for capital projects.
- **Investment Reserve Fund**

Monies in this PA Local Government Investment Trust (PLGIT) fund are invested at a higher rate. This reserve mostly represents the General Fund’s “fund balance” and acts as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$15 million January 1, 2022. This includes the 10% amount of the fund balance under the Municipality’s reserve policy. Through 2022, 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 2022 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 2021 Budget versus the 2022 Budget are as follows:

EXPENDITURES	2021 Budget	2022 Budget	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT	\$5,579,764	\$5,728,674	2.67%	\$148,910
PUBLIC SAFETY	\$13,369,636	\$12,825,651	-4.07%	-\$543,985
PUBLIC WORKS	\$5,001,104	\$5,367,508	7.33%	\$366,404
HUMAN SERVICES	\$4,114,127	\$4,360,465	5.99%	\$246,338
CABLE TV EXPENDITURES	\$237,225	\$247,919	4.51%	\$10,694
PLANNING SERVICES	\$610,076	\$620,033	1.63%	\$9,957
MMA GASOLINE/SANITARY SEWAGE	\$75,480	\$65,000	-13.88%	-\$10,480
DEBT SERVICE	\$3,176,386	\$1,445,743	-54.48%	-\$1,730,643
INTERFUND OPERATING TRANSFERS	\$3,528,060	\$3,900,000	10.54%	\$371,940
TOTAL EXPENDITURES	\$35,691,858	\$34,560,993	-3.17%	-\$1,130,865

Some key areas of expenditures are as follows:

- **Health Benefit Premiums** – Health and benefit premiums for employees and retirees will **decrease 1.5%** in 2022 from our two (2) current carriers, Highmark and UPMC. Dental and vision insurance will not have an increase in 2022. Both health benefit plans will be administered by Municipal Benefit Services (MBS) which is a consortium of over 300 municipalities, primarily in Western and Central PA. **What Council and the public are required to know is that those who have retired in recent years and those scheduled to retire in 2022 will still receive post-retirement health benefits under the same pre-65 health benefits agreement that active employees receive, while at the same time new health benefit premiums will be paid for the retirees’ replacements, and other new hires. This is the major reason for an increase in the absolute dollar amount as indicated below while the percentage increase was decreased.** This amount accounts for the Municipality paying premiums (minus employee contributions) for medical, dental, vision, and the contributions to retirement health savings for active employees in the amount of \$3,711,343. The premium for retired employees will be in the amount of \$1,875,216. These two (2) expenditures will only grow within the next eight (8) years. **The health benefit comprehensive cost is an increase of \$111,340.**
- **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 development of the five (5) year CIP has been paused due to the pandemic. In the past, the CIP has been funded solely through bond issues which ostensibly add to the debt service (principle and interest payments). A fiscally sound governmental policy does not exceed a debt service of ten percent (10%) of the general fund expenditures; the debt service of the Municipality has been reduced from 8.7% to 4% on non-capital expenditures. This is a result of restructuring the outstanding bond liability. The Municipality has adopted a pay-as-you-go method to fund capital projects. Until an inflow of diversified funds can support the CIP, it will be on a year-to-year basis.

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

- 2015 Seagrave Custom Pumper & 2015 EVI/Metro Rescue Command Truck- Balance:
2022 lease payment: \$120,890
2022 Balance: \$455,443

Other capital items that will be purchased in 2022 through the above-mentioned Investment Reserve Fund are:

- **Five (5) police cruisers: \$250,000.** This includes new light bars and other equipment for the vehicles: ~\$50,000/vehicle.

- **#4 VFD Aerial Ladder Fire Vehicle: \$1,500,000** – Pursuant to the recently adopted Fire Agreement with the five (5) volunteer Fire Departments, #4 VFD is due a ladder truck
- **2-10 Ton Dump Trucks: \$440,000.** This is a capital expenditure that will be replacing two (2) vehicles that are 22 and 20 years old respectively. Even though these vehicles have been ordered, they may not arrive until late 2022 due to supply chain irregularities due to the pandemic.
- **25 Yard Refuse Truck: \$225,000-** This item will replace an aging refuse collection truck
- **2022 Road Resurfacing Program: \$1 mil.** In recent years, Council has increased the annual road resurfacing program to almost \$2 million, but the road program will be budgeted as a \$1 million transfer from the reserve fund to the Capital Improvement Fund. Hopefully, the capital budget will afford a \$1.5 mil. expenditures for roads
- **Emergency Medical Service (EMS): \$185,000.** This capital expenditure was introduced in late 2019 just before the previous year's budget was adopted. The EMS service, which operates from #1, #4, #5 & #6 Volunteer Fire Departments, needs to replace capital equipment (i.e. stretchers, et al). This will be included into the 2022 Budget, but is not known whether this will be an annual expense. This capital expense will be evaluated each year based on need and the availability of Municipal funds.
- Staff has reviewed with Council the possibility of expanding the Public Works building to accommodate personnel and equipment due to the addition of the Pollution Control and Flood Reduction (MS4) division of the department. This process is under review and no decision has been made during development of the 2022 budget and Five (5) Year Capital Improvement Program (CIP). This important aspect of the CIP will be further evaluated in 2022.

- **Pollution Control and Flood Reduction Fund**

This fund receives exclusive monies from the Pollution Control and Flood Reduction fee that began in 2019. The approximate revenues received from this fund will be \$3.8 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 2022 Budget. The Government Finance Officers Association considers a fund of this nature a Special Revenue Fund, similar to the Liquid Fuels Fund.

- **Funding for Other Post-Employment Benefits (OPEB)** - The Municipality wisely began setting aside funds (\$5 million) in 2009 to address OPEB costs (retiree health and life insurance premiums), which are now disclosed in the Municipality's financial statements. The OPEB Trust Fund has a total reserve of approximately \$7 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund for 2022 is \$3,292,614 with a Net OPEB Liability of \$40,365,190. 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. If this 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. Even though this only is approximately one-third of the necessary contribution (ARC) to the OPEB Fund, this philosophy is to permit the OPEB fund to grow while the stock market is trending-up, but beginning in 2020, due to previous stock market volatility and budgetary constraints, the General Fund did not make a transfer to the OPEB Fund. The 2022 General Fund Budget will also not have a \$1 million transfer to the OPEB Fund due to budgetary limitations. In addition, due to the OPEB Fund not being able to pay the General Fund back the true cost of retiree health benefit premiums through the years, and the continuing increase in liability (retiree health premiums) of the OPEB Fund, the amount owed to the General Fund has increased to \$5,849,453. In order to reduce some of this liability owed to the General Fund, and to mitigate a portion of the lost revenue due to the pandemic, the General Fund will see a \$1 million transfer from the OPEB Fund in 2022. The remaining account payable will remain on the OPEB balance sheet until such time as the investment performance can sustain additional transfers.

It must be noted that a budget expenditure format change will show a ~\$1.9 million transfer to the OPEB Fund from the General fund for the following year's (2021) retiree health premiums. In past years, the retiree health benefit premium had been shown as an expense in each individual department's operating budget. Showing the total premium gives Council and the public a known total amount for this increasing outlay.

- 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 2022, the contribution to the Police (Uniformed) Pension Plan is \$1,689,000 and the Non-Uniformed Pension Plan is \$1,341,594. This amount has been presented to Council pursuant to Act 205 of 1984 and included within the 2022 Budget. The detail regarding the contribution is provided under the pension tab within the Budget.

General Fund: Fund Balance Analysis:

Outlined below is the fund balance analysis for the proposed 2021 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, 2020, Per CAFR	\$17,735,669
Revenues-Actual 9/30/2021	28,370,740
Estimated 4th Quarter Revenue	<u>8,207,907</u>
Total Revenue	<u>36,578,647</u>
Expenditures Actual 9/30/2021	20,536,341
Estimated 4th Quarter Expenditure	<u>7,717,214</u>
Total Expenditures	<u>28,253,555</u>
2021 Increase (Usage) of Fund Balance	8,325,092
December 31, 2021 Est. Unassigned Fund Balance	26,060,761
10 % General Fund Reserve per Reserve Policy	3,657,865
Dec. 31, 2021 Unassigned Fund Balance minus Reserve Policy	22,402,897
Proposed 2022 Usage of Fund Balance	1,042,871
Projected Unassigned General Fund Balance- December 31, 2022	\$21,360,026

2021 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S 2021 ACCOMPLISHMENTS:

- Kept Council/Mayor abreast of the continual effects of the COVID-19 pandemic and its impact to Municipal operations, including certain employees working from home and service implications.
- Recommended to Council/Mayor certain cost-saving measures in order to mitigate the financial effects of the COVID-19 pandemic.
- Successfully applied and received the first tranche of American Rescue Plan Act funds (\$1.47 mil.) to offset lost Business and Earned Income Tax revenue due to the closure of businesses and lost jobs from the COVID-19 pandemic.
- Communicated to municipal employees' expectations of changes in municipal operations due to the COVID-19 pandemic (social distancing, wearing masks, travel policy, etc.).
- Applied for and successfully received American Cares Act funds (\$225K) to reimburse expenses for the COVID-19 pandemic.
- Coordinated with the Senior Center and Library Directors the closing of their facilities and their partial re-openings under various COVID-19 guidelines.
- Continue with new Department Head Staff Meetings format wherein the Manager will visit with each Department Head separately on a monthly basis to ensure the progress of department yearly goals and objectives. Collective Staff Meetings will continue to be once per month. The pandemic interrupted this new format.
- Continued to develop a Five (5) Year Capital Improvement Program ascertaining the long-term capital needs of the community and associated revenues. The pandemic arrested this project.
- Initiated and successfully restructured bond debt service payments from \$3.2 mil./year to \$1.4 mil./year to reduce and spread payments over an additional two (2) years that will give expense relief to the General Fund.
- Hired for the position of TV-15 Production Assistant due to a retirement to assist the coordination of the broadcast of Municipal meetings and also change in cable TV programming.

- Hired a Planning Secretary due to a retirement that coordinates planning Commission Meeting dockets, development submittals, advertising of meetings, and other planning and development duties.
- Hired for the new position of Traffic Signal and Signs foreman to coordinate traffic signal division of Public Works to maintain traffic signals, signage and pedestrian control.
- Hired a Finance Data Entry Clerk due to a retirement to enter purchase orders and reconcile purchase orders with invoices and create a monthly list of bills for monthly Council approval.
- Oversaw the development and implementation of a new municipal web site to enhance public access, uncover legible municipal information and a pleasing aesthetic appearance.
- Coordinated with the Chief of Police and Civil Service Commission in the hiring of two (2) police officers due to retirements.
- Coordinated with the Chief of Police and Civil Service Commission the modifications to the Civil Service Rules and Regulations with respect to Act 120 requirements and physical testing.
- Participated in selecting, interviewing and the hiring of two (2) police detectives due to retirements to probe complicated and undercover investigations.
- Successfully completed the Public Works contract negotiations.
- Continue negotiations with the Public Works Union to achieve the successful resolution of the Refuse Collective Bargaining Agreement.
- Testified and successfully defended the Municipality's position in a Public Works union grievance/mediation claim. The mediator ruled in favor of the Municipality.
- Initiated and participated in the development of a Public Works Training program that will instill a culture of an apprenticeship program for heavy equipment operators that will promote efficiency and safety.
- Sought and coordinated a hazardous and electronic waste event with the PA Resource Council (PRC) at the Nextier property (Old Westinghouse site) for residents to drop-off hazardous and hard-to-recycle items.
- Successfully communicated with the media the policies enacted by Council with respect to keeping residents and employees safe from the COVID-19 pandemic.

- Continued with the coordination of a security review assessment of the Municipal, Public Works Library and Senior Citizen buildings to ascertain weaknesses in building security and appropriate solutions. The pandemic arrested the development of this project.
- Continued the development with the Cohen Law Group the renewal of the Comcast Franchise Cable agreement.
- Along with the Engineering Department, reviewed PC&FR appeals to ascertain the nature and validity of PC&FR appeals pursuant to Ordinance 2689 of 2018.
- Reviewed with the Public Works Superintendent, outside engineers and an architect for the expansion of the Public Works building for Pollution Control and Flood Protection operations and equipment.
- Along with the Finance Director and Department Heads, developed and coordinated the 2022 budget to ensure sound fiscal policy within the Municipality.
- Along with the HR Director, reviewed and responded to five (5) union grievances.
- Continuing to work with the IT Department and GIS Coordinator to implement a 311-software system where citizens can download an app to communicate with the Municipality with respect to complaints and suggestions.
- Worked with the Finance Director to implement a new accounting software package.
- Continue to review the updates in the Municipal Employee Handbook.
- Continued with the update of the Municipal Code manual with General Code Publishers.
- Participated on the Monroeville Foundation to re-start the Monroeville Jazz Festival that garnered and estimated 3,000 patrons throughout the day.
- Participated in the Monroeville Rotary Club Peace Pole dedication at the Community Park to promote prevailing world peace.
- Hosted a Meet the Candidates Night broadcasted on TV 15 to communicate with the public the policy positions of candidates running for municipal office.
- Continue to participate and review the update of the Municipal Zoning Ordinance.
- Acted as Municipal liaison for the Human Needs and Resources Advisory Board to develop needed project(s) for the community.

- Introduced a post-tax retirement savings plan from the International City Managers Retirement Corporation (Now, Mission Square) to include Roth IRA post-tax payroll deductions to a 457 plan under the American Tax Payers Relief Act of 2012.
- Introduced a new hazard and electronic waste event at the Public Works building for 2022 through Noble Environmental.
- Investigated the opportunity through Intelectric, Inc. the possibility of a conversion of street lighting from Duquesne Light to Intelectric, Inc. at a reduced cost.

FINANCE 2021 ACCOMPLISHMENTS:

- Completion of 2020 Comprehensive Annual Finance Report with submission to the Government Finance Officers Association for review.
- Preparation of the 2021 Budget.
- Worked closely with the Auditors i.e. Annual Audit, Pension Audits and the PA DCED for Highway Aid.
- Acted as the liaison between Police Pension and OPEB Committees.
- Researched and purchased new financial software to reduce costs and improve reporting capabilities.
- Implemented new financial software including purchasing, payroll and accounts payable.
- Implemented a new chart of accounts.

TAX OFFICE 2021 ACCOMPLISHMENTS:

- Continued the success of the business tax auditing program by performing audits to determine accuracy of Act 511 taxes due.
- Increased revenues while reducing the number of unpaid accounts generating an additional \$7,000,000 since the program commenced six (6) years ago.
- Sustained a 99.4% collection of Monroeville Real Estate Taxes.

INFORMATION TECHNOLOGY DEPARTMENT 2021 ACCOMPLISHMENTS:

- Rolled out new Internet site on upgraded platform with advanced search capabilities.
- Assisted with implementation of new Finance Software, including:
 - the Staffing program export
 - the Tax Office program export
 - the credit card interface
- Installed new cabling at Public Works, including new connectivity to the Animal Control Center and connections for WiFi capabilities, as well as the movement of some wiring and hardware from “slop” room to new wiring room.
- Coordinated install of new internet and phone service at the Community Park and Senior Citizens’ Center, reducing the number of vendors and overall cost.
- Coordinated the setup of SD-WAN Internet circuit sharing at both Public Works and the Main Building.
- Installed new server hardware at Public Works and the Senior Citizens Center.
- Began coordination of Parks software upgrade, to be complete in late 2021.
- Assisted in install of Police Body Cameras and necessary server and equipment.
- Began coordination of Police CAD/RMS Software install.
- Assisted in resolving power surge issues and resultant problem mitigation at the Senior Center and Public Works.

POLICE DEPARTMENT 2021 ACCOMPLISHMENTS:

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

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

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2021 ACCOMPLISHMENTS:

- Pennsylvania One-Call System:
 - As of September 1, 2021, responded to 1,615 Pennsylvania One-Calls for underground utility locating.
- Land Development:
 - Provided plan review and/or inspection on 6 Land Development applications for recommendations to Planning Commission and Council as of September 1, 2021.
 - The following land development projects were completed or are under construction as of September 1, 2021.

▪ Penn Monroe Shops	William Penn Highway
▪ Evergreen Apartments	Evergreen Drive
▪ Sandy Hill Development	Logans Ferry Road
▪ Fox Plan Road Apartments	Fox Plan Road
▪ AVETS	Monroeville Boulevard
▪ Lodovico Office Building	William Penn Highway
▪ Dollar General	Mossie Boulevard
▪ Sheetz	William Penn Highway
▪ Chase Bank	William Penn Highway
▪ Gateway School District	Old William Penn Hwy
- Mapping/Software:
 - Issued and corrected addresses as necessary.
 - Continued Geographical Information System maintenance and improvement to assist all departments.
 - Maintained the mapping aspect of the Alert Computer Aided Dispatch system.
 - Provided GeoPlan permitting software training to all applicable employees and maintained the GeoPlan permitting software.
 - Upgraded GeoPlan permitting software to a cloud-based system to operate more efficiently from remote locations.
- Road Resurfacing:
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2021 Paving Program with a bid amount of \$530,730.00 and an as-bid mileage of 2.8 miles.
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2021 Sealcoating Program with a bid amount of \$85,374.25 and an as-bid mileage of 3.97 miles.
 - Provided project scoping, bid package development, bidding, project management, and construction inspection for the 2021 Fog Sealing Program with a bid amount of \$132,349.74 and an as-bid mileage of 3.7 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 2022 William Penn Highway Betterment Project. The Engineering Department participated in scoping and identification of necessary/desired improvements.
- Commenced with the design for the replacement of the Monroeville Boulevard at Wyngate Drive 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:
 - Conducted Public Education & Outreach.
 - Conducted Public Involvement & Participation.
 - Conducted Illicit Discharge Elimination and Detection.
 - Inspected Construction Site Stormwater Runoff Controls including erosion and sedimentation (E&S) controls.
 - Inspected Post-Construction Stormwater Management in new development.
 - Conducted Pollution Prevention/Good Housekeeping.
 - Actively participated in the Turtle Creek Watershed Association including serving as an Associate Director, attending monthly Board meetings, and staffing ALCOSAN Open House.
 - Prepared and submitted the Municipal Separate Storm Sewer System (MS4) Progress Report.
 - Worked with consultants and PADEP relative to the Municipality's Pollutant Reduction Plan (PRP).
 - Continued repairing and maintaining the Municipal Separate Storm Sewer System.
- Miscellaneous:
 - Performed numerous miscellaneous Engineering inspections.
 - As of September 1, 2021, reviewed, issued and inspected:
 - 276 Building & Fire Code Permits
 - 793 apartment Occupancy Permits
 - 406 single-family dwelling Occupancy Permits upon real estate transfer
 - 33 single-family rental Occupancy Permits
 - 347 Zoning Permits
 - 182 landfill inspections
 - Continued to perform Building, Fire Protection & Occupancy related inspections.
 - As of September 1, 2021, reviewed and action taken by the Monroeville Zoning Hearing Board on 25 applications including appeals, variances and interpretations.
 - As of September 1, 2021, issued 804 property maintenance violation letters.
 - Issued 206 Mechanical Device Permits.
 - Converted 100 street lights to LED's as part of the Duquesne Light Company LED streetlight conversion program.

PUBLIC WORKS 2021 ACCOMPLISHMENTS:

- Performed winter maintenance on municipal roads as well as certain PennDOT and Allegheny County roads as per written agreement.
- Performed road and right-of-way maintenance in preparation for the 2021 road resurfacing program.
- Repaired curbs and road surfaces throughout the Municipality.
- Maintained and completed needed repairs on all Municipally owned buildings.
- Continued with cardboard and newspaper recycling.
- Continued to offer free tree limb chipping service to Monroeville Residents.
- Removed numerous trees from roadways due to various weather events.
- Maintained the traffic signal islands within the Municipality.
- Maintained the unimproved Municipal rights-of-way throughout the Municipality.
- Installed new safety surface materials at all the Municipally owned parks.
- Painted and repaired picnic tables, benches and bleachers, as needed.
- Completed the Garden Park rehabilitation project.
- Emptied recycling dumpsters on a as needed basis.
- Performed Christmas Tree Recycling.
- Performed leaf recycling / yard waste.
- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks.
- Participated in the ECSR Recycle events at the Public Works Facility.
- Maintained the Municipal fleet that includes the Public Works Department, Refuse Department, Police Department, Fire Department and various administrative vehicles.

RECREATION, PARKS AND HUMAN SERVICES 2021 ACCOMPLISHMENTS:

- Park improvements were made at MCP East & West, Evergreen, Garden, Pioneer, Alpine, Overlook and Greenleaf Parks. Improvements included installation of new play equipment,

replacement of rotted timbers, updated safety play mulch. ADA swings and walking path repairs.

- Monroeville Day Camp was back! After a year off due to Covid-19 we were once again able to offer 8-weeks of summer fun. No fieldtrips were scheduled due to venue uncertainty, but instead Mad Science came to camp once a week and offered exciting and educational activities for the kids to take part in. In addition, thanks to cooperative efforts between Garden City Swim Club and the Municipality, campers were also able to go swimming at Garden City Swim Club on Friday afternoons. Over 130+ children attended camp over the 8 weeks it was offered.
- Summer swim lessons were back. Again, thanks to cooperative efforts with Garden City Swim Club, we were able to offer three (3) sessions of morning swim lessons this summer. Over 60+ children registered for these classes.
- After needing to cancel last year's concert series due to Covid-19, crowds embraced the opportunity to be outside enjoying some great music. Thanks to TV-15, this year we were able to have municipal personnel on site at the concerts taking photos and recording the performances so that residents who weren't able to attend were able to view them on future dates.
- Since the discontinuation of the hard copy recreational brochure, we have needed to become more creative with getting programming information out to residents. It has been and will continue to be a learning curve for some time. We have found though that our departments Facebook page has been a great resource to get the word out. Additionally, through Rectrac, our department's software program, we have been able to find new ways to notify past participants of upcoming programming and events.
- In-the Park programming has continued to expand. We now offer dance, science, arts and crafts, and fitness classes outdoors weather permitting. With some residents still hesitant about attending indoor classes, the parks have been used to fill the gap that was created by Covid-19. Some of these classes have actually increased in size.
- A number of virtual classes were offered the first part of the year. In cooperation with instructors, we have been able to offer classes that residents are now able to participate in from their homes.
- Non-municipal special events presented at Monroeville Community Park this year included the Atlantic Baseball Tournament, The Monroeville Foundation Jazz Festival, July 4th Fireworks and the Pumpkin Run.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: Alba Fitness, Cindy Cohen Driving School, C.S. Kim Karate, Gia Visto Restaurant, Gymkhana Gymnastics, Jump Start Sports, Learn 3 Ride, Lioness Fit Pittsburgh, Mad Science, Monroeville Arts Council, Monroeville Historical Society, The Crafty Shack, and Xpert Fitness.
- Sponsorships for special events, ranging from small in-kind contributions to hundreds of dollars in cash support, were garnered this year from area businesses and organizations, including: Carnegie Museum; Carnegie Science Center; Cheesecake Factory; Cross Roads

Preschool; Dave & Buster's of Pittsburgh; Giant Eagle Monroeville; Gordon Food Service; Great Clips; Lokay Lanes; Max & Erma's Restaurant; McDonald's; MedExpress; Monroeville United Methodist Church; National Aviary; Panera Bread; Papa Rocks Pizza Pub; Par 2 Golf; Phipps Conservatory; Pittsburgh CLO; Pittsburgh Public Theatre; Pittsburgh Steelers; Pittsburgh Symphony; Pittsburgh Zoo & PPG Aquarium; Primanti Bros; Pugliano's Grill; Rene's Restaurant & Lounge; UPMC East; Senator John Heinz History Center; Sheetz; Subway and Super Cuts.

- Other volunteer efforts included the Jack Sedlak Memorial Clean-Up Day (500+), Recreation and Parks Advisory Board judged events (10), and additionally, significant volunteer hours were invested at the Botanical Gardens in Monroeville Community Park (West).
- Secured funding for Valley Park project.

SENIOR CENTER 2021 ACCOMPLISHMENTS:

- Throughout the COVID-19 pandemic and state shutdown, the Monroeville Senior Citizens Center has been trying to find new and creative ways to stay connected with the older adults in the community. The MSC has continued to provide vital services to keep the most vulnerable population safe during the COVID-19 pandemic.
- While the senior population is asked to stay home during this health crisis, the MSC has been helping seniors get connected to organizations that are providing food, most offering food deliveries, home delivered meals or grab and go meals. Even though the MSC doors were closed most of the 2020 year and part of the 2021 year, the staff continue to educate seniors on services that were being provided outside of the MSC walls.
- The shift to virtual programming at senior and community centers across the country has come out of necessity due to COVID-19. The MSC along with many other senior centers in our area have had to develop the concept of a "virtual senior center". We have always said that the center was more than a building. It is a senior center without walls, but until COVID-19, we really hadn't tested that claim.
- Virtual and offsite programming has enabled our center to continue operations and has also provided essential social connections for our members. While individuals report missing seeing their friends in person, they also report enjoying the convenience of taking part in classes from a distance. We will continue to build on what we have accomplished in a very short time due to the current COVID-19 situation.
- Communications Plan for Remote and Offsite Programs and Services was also developed. Staff developed press releases, letters to council members, letters to staff and volunteers, letters to members, social media posts, infographics and signage. We have always taught computer courses, but now we realize we were teaching the wrong things to keep people connected to one another. As we move forward, we will be adding hybrid programming (in-person and live feeds), we will focus on smaller cohorts, and make it special to be a part of smaller discussion groups. We will continue to focus

on the purpose of bringing people together, due to COVID, we now see how we do it and may change, but the purpose never will.

- The center reopened its doors in March 2021. Opening the center remains an on-going evolving process. The center is still operating with restricted hours and services. During this time period, we are enforcing strict policies to follow state and county health guidelines under the current restricted phase to minimize risk to our community. The conditions under which we will be operating are vastly different than those which existed prior to COVID-19.
- The health and safety of the community is the MSC's top priority. Every decision made regarding our opening has been made to ensure the health and safety of our members, staff and the community. The MSC continues to work closely with the Pennsylvania Department of Aging and Health, and the Pennsylvania Association of Senior Centers, for continued guidance while we remain open during the current COVID restrictions.
- A new COVID-19 Operation Plan was developed to ensure the safety of the employees and visiting members. New policies and procedures were established for building entry, social distancing, hygiene protocols, daily employee operations and cleaning/disinfecting. A COVID-19 Reopening Policy Manual and Health Screening/Waiver were both made for visiting members. Per State guidance, all senior centers in the state of PA must develop a written control plan outlining how its facility will comply with the mandatory safety standards for operation in the COVID-19 reopening period. The MSC director worked with your state and local leaders as well as the local board of health to learn what safety standards are required for senior centers.
- A Communication Plan for Onsite Programming was developed for the re-opening of the center after the COVID-19 closure. Staff developed press releases, letters to council members, letters to staff and volunteers, letters to members, social media posts, infographics and signage.
- Senior Centers were among the first to close their doors, as the effects of COVID-19 on elders could be life threatening. And they were among the last to re-open. But that is the building, not the people who work in them. The staff of Monroeville Senior Center is working hard every day to meet the needs of elders in the community not just within the walls of the center but now outside.

MONROEVILLE PUBLIC LIBRARY 2021 ACCOMPLISHMENTS:

2021 Accomplishments: Highlights:

- Library Return on Investment in 2020, despite the pandemic, was **\$3.40**. For every dollar invested in the library, at least \$3.40 in services was returned to the community.
- Planned the 2021 Pennsylvania Library Association Conference – both a virtual three-day event, and a two-day in-person retreat that brought people into Monroeville.
- Broke ground on the watershed grant/driveway project.
- “Soaring Together” advocacy project

COVID-19 Response:

- Were among the first county libraries to be completely open without appointments in January 2021
- Continued providing virtual services during the winter shut-down, including electronic resources, virtual instruction for devices and reference and research assistance.
- Provided programming in an online format. Developed a social media following and offered dozens of virtual children's, adult, and family programs.
 - o Coached presenters through use of Zoom.
 - o Assisted patrons virtually or by phone in use of Zoom and technology.
- Identified, installed and increased safety measures.
- Successfully continued services even while adapting to constantly changing circumstances.
- Continued "contact-less" pickup procedures.
- Increased collection expenditure (by transferring money, not spending more) into digital content at a time when it was needed the most.
- Increased books-by-mail when most needed by vulnerable patrons.
- Provided Book Bundles, allowing children, teens and adults to get curated collections for their ages and interests – preselected and prepared for contact-less pick-up.
- Partnered with the University of Pittsburgh to provide social work services.
- Partnered with Goodwill and [LIAM'S ORGANIZATION] for internship opportunities.

By the Numbers, 2020 (The Library was only open 30 weeks of the year without restriction.):

Circulation for Children: 62,650

Circulation of physical items: 148,740

Items Circulated per day open: 1,190 (2019 was 1,191)

Library Visits: 33,330

Professional Development:

- Assistant Directors and two additional Librarians were all chosen to speak at the Pennsylvania Library Association Conference in 2021.
- Librarian presented at the American Library Association Midwinter Conference about MPL's Climate Change programming.
- Assistant to the Director serves on ACLA Circulation Advisory Group.
- Assistant Director serves on the EiNetwork Advisory Council.
- Entire staff completed a minimum of three hours of virtual professional development.
- Library contractor serves on the Chamber of Commerce Board.

Programs (Virtual, unless marked **, which were outside):

Assistant Director developed a sharing mechanism for thirteen East Suburban libraries, to share virtual programming, and therefore, improve programming statistics for all participating libraries.

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

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

Technology:

- Provided additional hotspots to assist community members without consistent internet access and for those who travel.
- Provided Kindle Fires for community members to check out and take home.
- Learned, Prepared and Utilized Beanstack software to allow community members to complete summer reading remotely from any device.
- Continued extended Wifi into the parking lot so that community members could access internet during closed hours continuing for those patrons more comfortable accessing the internet from the lot.
- Added Gateway yearbooks to the Power Library site. The collection is one of 11 from across the state.
<https://digitalarchives.powerlibrary.org/papd/islandora/object/papd%3Apmnr-acy>
- Printed and prepared large-size book walk pages for community groups and partner libraries.
- Created technology webinars on YouTube for digital media resources such as Flipster, Hoopla and Consumer Reports.

Fundraising and Grants:

- Received \$10,000 donation from #1 Cochran for giving Tuesday.
- Received a grant worth \$10,000 to work with Bayer Center consultant on sustainability.
- \$10,000 ACLA East sharing grant.
- Held summer outdoor book sale, bringing in over \$3,000.
- Love Your Library monthlong fundraiser (donation appeal, online store, raffle baskets).
- Library Giving Day.
- Applied for Funding to provide more hotspots and devices to community members who need better access to technology.
- Created fund development committee to look at future sustainability.

Facilities:

- Broke ground on the watershed grant/driveway project.
- Public Works investigated and fixed water issues in Children's Room.
- Public Works assisted in updating the Gallery Space with new flooring and fresh paint.
- Public works assisted with updating of outdoor lighting.

General:

- Reestablished the seed library providing free seeds in support of food security.
- Revised and updated the volunteer handbook.
- Resumed creation and publication of the monthly library newsletter.
- Updated and consolidated the donor database with new software (i.e. Little Green Light).

Community Outreach

- Storytimes at Farmers' Market.
- Take & Makes and book giveaways at Farmers' Market.
- Outdoor family games at after-hours Chamber event.
- Partnered with ACLA and Pitt to continue working with a social work intern.
- Social work intern updated a community resource guide.
- Library served as polling location when other polling sites had to shut down.
- Partnered with Monroeville Parks and Rec to begin development of Discovery Gardens of Monroeville.
- Expos attended:
 - o Vegan Expo
 - o Healthy for the Holidays
- Community events in partnership with Recreation and Parks:
 - o Halloween event
 - o Holiday event
 - o Book walks
 - o Passover/Easter book walk
- National Night Out
- Toys for Pittsburgh Tikes donation center [planned]

MONROEVILLE MUNICIPAL TV 2021 ACCOMPLISHMENTS:

- Produce More Original Content
 - o 198 hours putting together 8 hours and 36 minutes of original content outside of live meetings

- Worked with the Police Department, Library, Senior Center, Recreation & Parks and others
- Continued Integration into a Digital/Social Media World
 - 125 new Facebook followers
 - YTD Facebook posts (19) have reached 14,174 people and garnered 933 likes/reactions
 - Police Torch Run – Top Performer
 - YouTube posts have had 22,875 impressions, with 2,306 views and 359 hours watched
 - Meet the Candidates Night – Top Performer
- Equipment Upgrades
 - New Municipal Bulletin Board and digital signage system
 - Wireless Microphones for remote operations and for Council Chambers
 - Complimentary Cameras 1 GoPro, 1 Osmo
- Staffing/Workflow
 - 2 new part-time camera operators (Achieved from 2021 Department Goals List)
- Other Accomplishments
 - Department Name Changed. Now known as Monroeville Municipal Television
 - Additional Equipment Upgrades - New Video Editing Workstation; Organizational Equipment
 - Acquired non-partisan election season programming
 - Made great strides in organization of workflow and workspaces

2022 GOALS

MUNICIPAL MANAGER 2022 GOALS:

Goal #1: To update the 2022-2026 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 2022-2026.
- 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 before the September 2022 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 continue the centralization of 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 promulgate, interview and hire an Assistant Municipal Manager and Deputy Chief of Police.

- a. **Objective 1:** To upgrade the job descriptions of the Assistant Municipal Manager and Deputy Chief of Police with the Human Resources Director.
- b. **Objective 2:** To advertise in local and national publications to attract qualified candidates who have the skills, experience, temperament and education to assume the duties of the Assistant Municipal Manager and Deputy Chief.
- c. **Objective 3:** To interview candidates for each position and ascertain through the interview process, resume reviews, experience and background checks, the most capable candidates for each position.
- d. **Objective 4:** To train the successful Assistant Manager candidate to understand the operations of the Municipality and working with the Mayor, Council, Staff and residents to accomplish goals and objectives.

Goal #4: To work with Council and the Parks and Recreation Advisory Board to utilize Bel-Aire Swimming Pool proceeds through updating the Master Plan for Parks and Recreation.

- a. Objective 1: Develop a Request for Proposal (RFP) to hire a consultant to update the Parks and Recreation Master Plan.
- b. Objective 2: Work with the consultant and Parks and Recreation Advisory Board to conduct a survey of residents to ascertain the communities' priorities with respect to parks and recreation.
- c. Objective 3: From the survey results, the consultant will develop a Master Parks and Recreation Master Plan.
- d. Objective 4: Decide with the Consultant, Council and the Parks and Recreation Advisory Board an affordable parks and recreation amenity for the community that will become a unique attraction for the Municipality.
- e. Objective 5: Begin the review of the project scope and concept, cost, financing and development of the new project.

Goal #5: To initiate the process of evaluating different economic development consultants for 2022, which will assist the Municipality to narrow the type, quantity and quality of businesses to attract to Monroeville.

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

FINANCE DEPARTMENT 2022 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 consider outsourcing the bill pay function of Accounts Payable.

Purpose: To cut the amount of time spent by the Finance Staff on tedious processes in paying the monthly list of bills.

- a. Objective 1: Research and review the top responsible vendors offering the outsourcing service.
- b. Objective 2: Determine which bills can be paid online in the vendors Website.
- c. Objective 3: Determine which bills can be paid with the Municipal purchasing card to increase the rebate amount received by Huntington Bank.

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

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

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

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

Purpose: Training is necessary for productivity.

- a. Objective 1: Ensure Finance Director obtains 40 hours of continuing education in 2022 to maintain Certified Public Accountant designation.
- b. Objective 2: Monitor and attend relevant seminars for the Director and staff.

TAX OFFICE 2022 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 2022 GOALS:

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

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

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

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

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

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

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

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

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

INFORMATION TECHNOLOGY DEPARTMENT 2022 GOALS:

Goal 1: Upgrade network technology.

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

Objective 1: Upgrade Aggregate Switches, improving network speed and access between floors of the building.

Objective 2: Upgrade Access Switches, improving network speed and access between devices on each floor.

Objective 3: Upgrade building fiber wiring, providing speed increase between floors.

Objective 4: Disaster Recovery setup allowing for failover of key network devices.

Goal 2: Implement ESRI-based 311 System and Mobile App.

Purpose: To provide residents an electronic method by which they can directly communicate Municipal needs to our employees.

Objective 1: With GIS coordinator, complete customization of ESRI-based application.

Objective 2: Train Municipal employees on the use of new application and have them begin to enter requests through the system.

Objective 3: Advertise the new system and enable it for residential use.

Goal 3: Coordinate Municipal Plans for Building Security Upgrades.

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

Objective 1: Research security needs for all Municipal Buildings.

Objective 2: Research latest available security software and hardware.

Objective 3: Obtain quotes/bids on Security Systems.

Objective 4: If Capital Budget approved, purchase and implement new security systems

POLICE DEPARTMENT 2022 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:** Continue with Lexipol to update the Manual as needed.
- c. **Objective 3:** Review all Accreditation Standards with Lexipol and Power DMS.
- d. **Objective 4:** Work with Lexipol and Power DMS to combine PLEAC Standards with proof of compliance for Accreditation.
- e. **Objective 5:** Finish PA Chiefs of Police (PLEAC) Accreditation.

Goal #2: Hire New Officers

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2022 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 the 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 2022 Municipal Capital Improvements.

Purpose: Implement various 2022 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 2022 GOALS:

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

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

Goal #3: Continue to 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 2022 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 – Funding Secured!
 - o Development, Parking, Bridge, etc.
- b. Objective 2: Beechwood/Ramsey Parks – Rehab playground and play areas as needed.
 - o Wood Chips, Borders, Play Equipment

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

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

- a. Objective 1: Create a wedding venue at the amphitheater.
 - 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
 - Agreement with outside company willing to provide chairs
- b. Objective 2: Partnering with the Library and other organizations that are interested in the Recreation and Parks Department in providing enhancements to the parks and/or their facilities.
 - Creating multiple locations within the parks system and the Library.
- c. Objective 3: Amphitheater Equipment Upgrade.
 - Some equipment is starting to fail and is reaching the end of its usage.
 - Lighting

Goal #3: 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.
 - Children Activities – Instructional and/or Sports Fitness Related.
 - Adult Health and Fitness.
- b. Objective 2: Partner with local businesses/organizations in an effort to expand offerings.
 - Offer several daytime classes at the Senior Center for ages 50+.
 - Offer several evening classes at the Senior Center for ages 18+.
 - 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 2022 GOALS:

Goal #1: Expand Public Awareness.

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

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

- f. Objective 6: Develop new ways to distribute promotional materials.
- g. Objective 7: Establish new procedures to welcome new members.

Goal #2: Develop New Programs and Services

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

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

Goal #3: Strengthen Organization

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

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

Goal #4: Build Financial Foundation

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

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

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

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

MONROEVILLE PUBLIC LIBRARY 2022 GOALS:

Goal #1: Bring the Library back up to Community-Expected Standards

- a. Objective 1: Return to full staffing with modifications to better meet the community needs.
- b. Objective 2: Increase evening hours
- c. Objective 3: Reinstate weekend hours
- d. Objective 4: Institute programs that will increase circulation and bring it back up to normal levels
- e. Objective 5: Increase program offerings (virtual, and when appropriate, in person)
- f. Objective 6: Integrate contactless pickup into normal library operations (continuing this popular service beyond COVID).

Goal # 2: Plan and implement a Volunteer Program that will create more opportunities to serve the community.

Purpose: Have a robust Volunteer Program that will allow us to do more for the community, despite a tight budget.

- a. Objective 1: Create a Volunteer Handbook and Policy to be approved by the Board.
- b. Objective 2: Create Volunteer Position descriptions and work flow.
- c. Objective 3: Hold a Volunteer Orientation and begin training.

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

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

- a. Objective 1: Reach out to families and children by providing story times in different locations – 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: Reinstate our Teen Afterschool program, with emphasis on activities and projects that will encourage teens' social development and community service.
- d. Objective 4: Work with other local groups to create additional programs that are community events. Some possibilities include: Book bingo, a truck petting zoo, and family night at the Library. The 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 #4: 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 #5: Continue community needs assessment with the Harwood Turning Outward Initiative and the Library's Strategic Plan.

Purpose: To ensure that our continuing programs, 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.

MONROEVILLE MUNICIPAL TV 2022 GOALS:

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

Purpose: To continue to promote the many great things Monroeville has to offer. It's services, it's people, it's destinations, it's amenities, it's businesses and it's history. In 15 months since the TV Department has been under new leadership, we have just scratched the surface of highlighting these things. We can do more across more platforms to reach more people.

- a. Objective 1: Promotional, Interesting, Entertaining and Informative.
- b. Objective 2: Continue to collaborate with core and extended Monroeville Departments/Organizations.
- c. Objective 3: Bring back the Mayor's Show and Manager's Show in some iteration.
- d. Objective 4: Introduce New IP content.

Goal #2: Greater Online/Social Media Footprint

Purpose: Our content needs to be where people are. We operate a TV Channel first and foremost, but to focus solely on TV content is a foolhardy endeavor. It's important to continue to try to attract viewers to the TV Channel, but we have to acknowledge more and more people get content through other mediums. We need to engage those people with our content where they are as well.

- a. Objective 1: Better inter-departmental cohesion and a more streamlined strategy for social media and web.
- b. Objective 2: Greater Facebook Presence; Greater YouTube Presence.
- c. Objective 3: Cross the live stream hurdle with a couple live streamed events.
 - o Remote Live through Facebook/YouTube to Channel.

- In-House Live through Channel to Facebook/YouTube.
- d. Objective 4: Explore viability of Streaming Apps (Roku, Apple TV, etc.).
- e. Objective 5: Explore viability of additional Social Media apps (Instagram, Twitter, etc.)

Goal #3: Equipment Upgrades/Acquisitions

Purpose: Technology is always changing; it's important to keep up as much as possible.

- a. Objective 1: Upgrade: Complete Control Room overhaul via CIP; Video Editing Workstation for Production Assistant; Digital Camera for Production Assistant; File Management System; TelVue Telecast.
- b. Objective 2: Replacements: TV Monitors in Council Chambers.
- c. Objective 3: Acquisitions: Teleprompter; Drone with license; Complimentary Cameras.

Goal #4: Visual Enhancements

Purpose: We work with a visual medium. Aesthetics always matter. Some things need updated to a more contemporary look. Some elements just need to change for the sake of change.

- a. Objective 1: Dedicated New Graphics and Show Opens for live meetings.
- b. Objective 2: Better integration of the way materials are displayed for meetings.
- c. Objective 3: Social Media profile overhaul (new thumbnails, cover photos and profile pictures).
- d. Objective 4: Re-evaluate look, feel and flow of bulletin board.

Goal #5: Organization and Branding

- a. Objective 1: Incorporate new logo into videos, graphics, wearing apparel and vehicles.
- b. Objective 2: Manage and purge digital assets and utilize storage efficiently as necessary.
- c. Objective 3: Manage and purge physical assets and utilize workspace as necessary.

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 2022, Staff has made a significant effort to present a plan that will enable the traditional services to be maintained considering the continued effects of the COVID-19 Pandemic.

FUNDS SUBJECT TO APPROPRIATION

The Municipality prepares budgets for six (6) funds:

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

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

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

CAPITAL IMPROVEMENT FUND- The Capital Improvement Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. Source of funds – Transfer \$1 million from the General Fund. The Capital Improvement Program is scheduled to be updated in 2022.

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

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

The 2022 Budget is presented on an aggregate basis for these funds excluding the PC&FR Fund. 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.

2022 BUDGET AND FINANCIAL POLICIES

The 2022 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 2022 include:

REVENUES

1. It is the Municipality's policy to estimate revenues conservatively, but realistically. The COVID-19 pandemic had made revenue estimation problematic. For 2021, however, the conservative estimates for revenues have been realized better than expected and the 2022 revenues have been budgeted in the same manner.
2. The Municipality will fund current expenditures from current revenues whenever possible; use of fund balance for other than capital and nonrecurring expenditures will be clearly specified; leasing and intergovernmental revenue will be for capital or nonrecurring expenditures.
3. The use of debt financing has been suspended as of 2012.
4. The Municipality will establish all user fees in conjunction with the cost of service.
5. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services except for those services expressly exempted by Council.
6. Liquid Fuels Funds from the Commonwealth will be used exclusively for road salt and 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 2022. 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 2022. 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 2022; however, it is imperative that Council begin considering a tax increase for Capital Expenditures in the very near future.

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

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

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE



**Timothy J. Little
Municipal Manager
October 12, 2021**

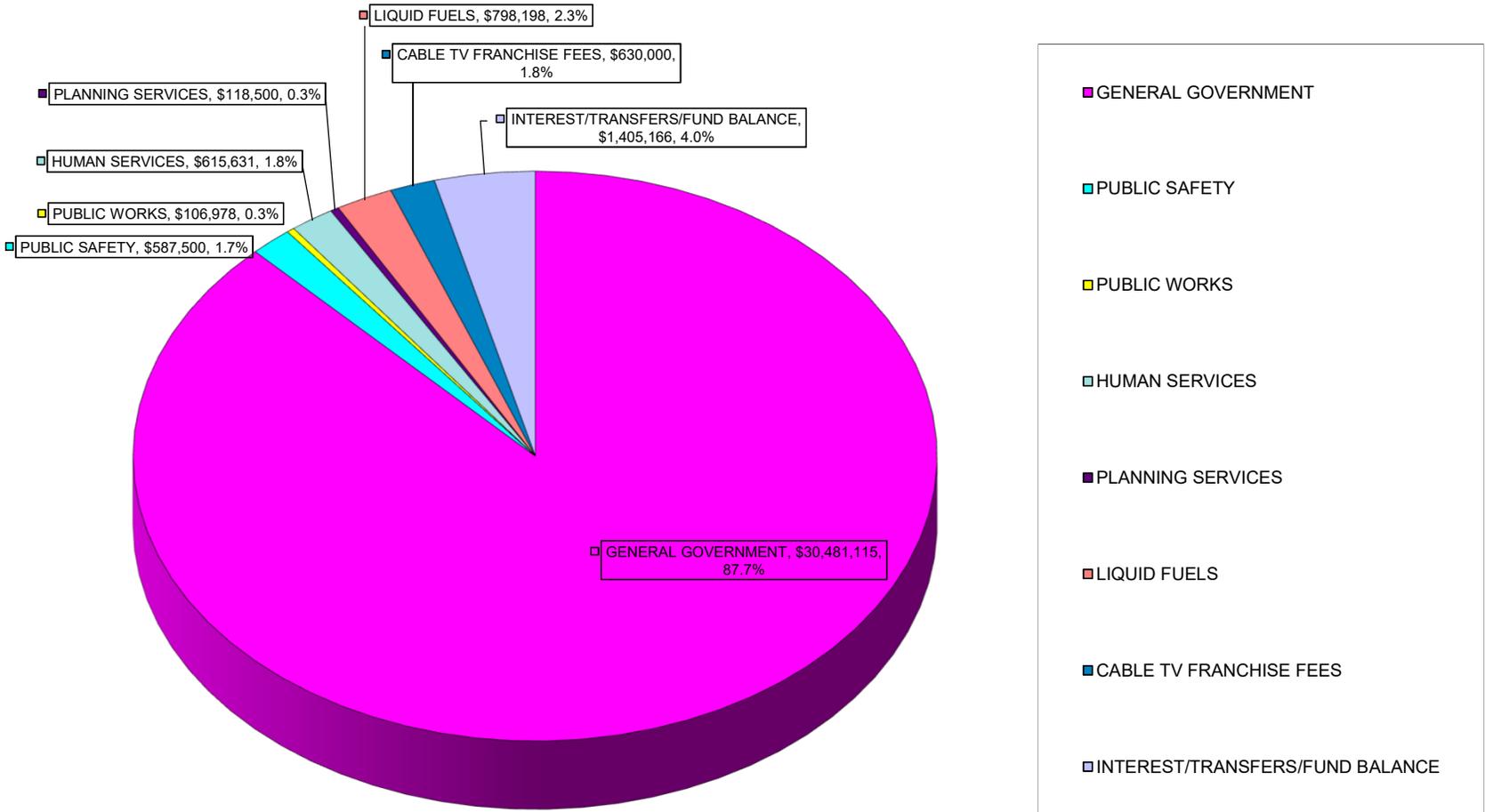


Municipality of Monroeville 2022 Budget Revenue Summary

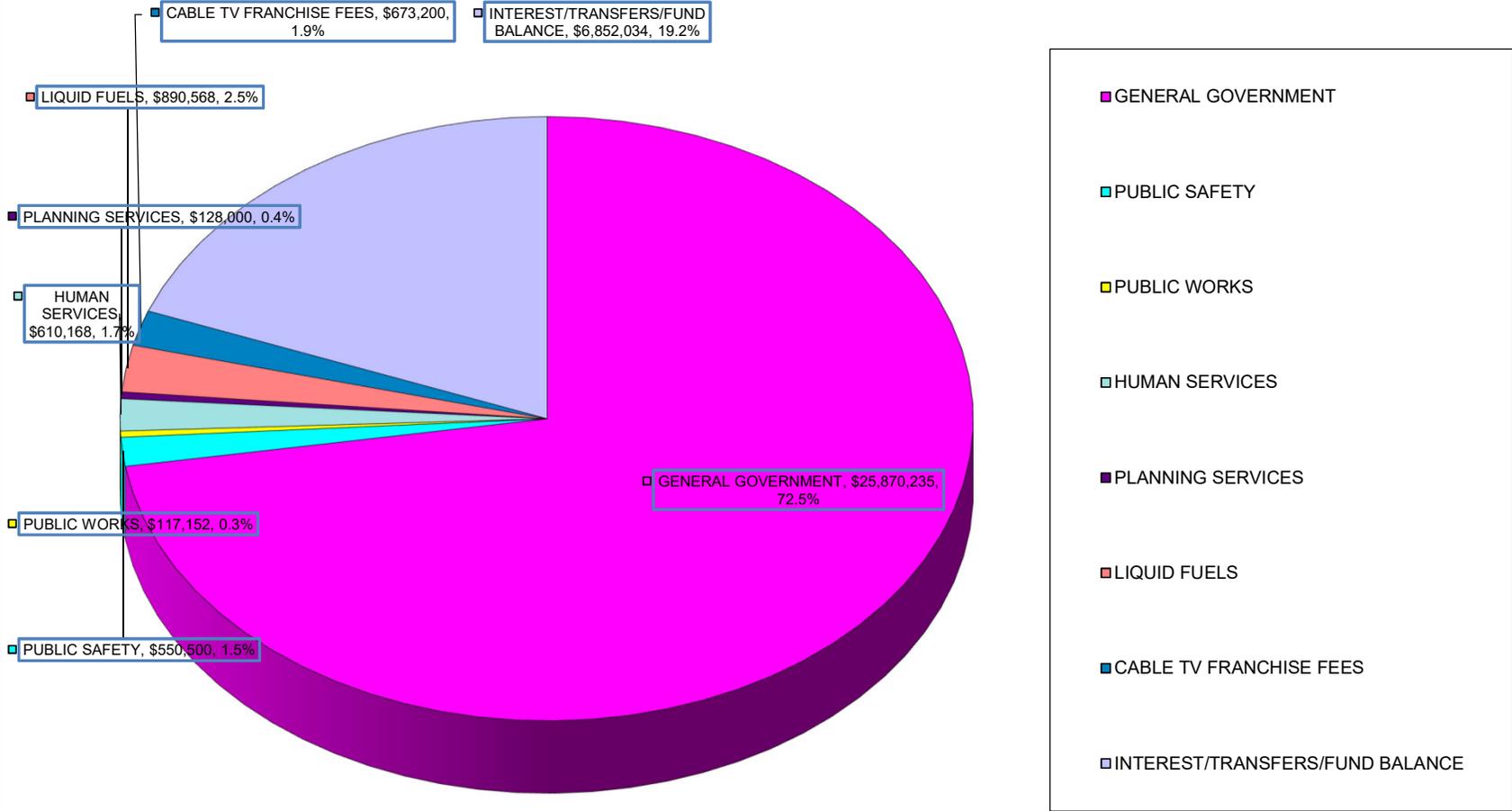


REVENUE	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>%</u> <u>Change</u>
1100 Mayor and Council	\$ 12,500	\$ 0	\$ 12,500	\$ 0	\$ 12,500	\$ 0	\$ -100.00%
1200 Municipal Manager	161,309	175,725	172,168	1,544,998	103,000	1,535,922	1,391.19%
1300 Tax Collection	18,728,924	19,305,390	18,073,345	17,992,246	14,987,500	17,707,500	18.15%
1320 Earned Income Tax	7,694,001	8,003,240	7,784,632	7,990,996	7,553,000	7,553,000	0.00%
1500 Finance and Personnel	4,020,515	3,965,923	3,924,027	4,417,685	3,214,235	3,684,693	14.64%
1600 Insurance	0	0	2,458	0	0	0	0.00%
2110 Emergency Communications	27,350	29,500	28,826	31,973	24,000	24,000	0.00%
2120 Police Patrol	273,871	292,193	449,705	273,244	195,000	215,000	10.26%
2130 Police Detective Division	81,975	95,099	56,530	66,953	35,000	50,000	42.86%
2135 Support Services	28,300	26,280	18,785	8,165	31,500	24,000	-23.81%
2200 Fire Suppression	0	0	0	205,000	0	0	0.00%
2300 Building & Engineering Svcs Dir	290,659	383,661	295,951	496,875	235,000	244,500	4.04%
2500 Public Safety Training Center	27,760	18,116	24,300	30,300	30,000	30,000	0.00%
3200 Superintendent of Public Works	40,747	15,855	1,175	4,083	0	1,500	0.00%
3210 Snow & Ice Control	37,331	55,913	40,075	66,850	52,897	60,128	13.67%
3340 Recycling	37,681	30,332	183	24,632	22,745	2,500	-89.01%
3350 Animal Control	1,765	1,929	2,270	1,303	1,000	1,000	0.00%
3365 Monroeville Community Park	17,797	61,192	-3,694	99,603	20,010	21,350	6.70%
4600 Human Services	154,912	179,590	47,821	102,023	40,480	30,800	-23.91%
4700 Leisure Learning	16,235	19,901	18,777	35,581	111,000	91,500	-17.57%
5100 Community Development	179,949	117,355	104,572	154,144	128,000	118,500	-7.42%
6100 Engineering	22,870	16,725	20,982	9,980	20,500	20,500	0.00%
7100 Senior Citizens Center	42,261	57,880	24,904	18,180	49,980	30,000	-39.98%
8200 Library ACLA	509,831	468,453	473,117	359,743	408,708	463,331	13.36%
8400 Interest, Transfers, Fund Balance	97,507	199,429	349,247	4,163	6,852,034	1,405,166	-79.49%
9200 Liquid Fuels	0	0	0	0	890,568	798,198	-10.37%
9800 Cable TV	630,140	622,725	604,408	591,599	673,200	630,000	-6.42%
TOTAL REVENUE	\$ 33,136,190	\$ 34,142,406	\$ 32,527,064	\$ 34,530,319	\$ 35,691,857	\$ 34,743,088	\$ -2.66%

2022 PROPOSED BUDGET REVENUES



2021 BUDGET REVENUES





2022

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

TAX COLLECTION

REVENUE: Real Estate Tax

The real estate tax is the most important source of revenue for the Municipality of Monroeville. The current millage is 4 mills, and current real estate tax revenue will generate about 30 percent of the total general fund revenues. The tax is levied on commercial, residential and all other nonexempt real property. There are approximately 11,295 taxable properties in Monroeville. During 2001, every property in the county was given a new market value that determined the new assessment for each parcel. The revaluation program was necessary to correct inequities in the property assessment system. These inequities were the result of a 1997 court ruling requiring a full revaluation of all properties to ensure that all property owners pay their fair share of real estate taxes. Allegheny County had a court order to reassess all properties in the county by 2012. The County stated during the summer of 2011, and they would not be able to meet this deadline. Following various legal proceedings, the court ruling ultimately resulted in a requirement that Allegheny County reassess all properties in the County in 2013. There has been no significant increase in revenue from the real estate tax due to the reassessment. The current estimate of the 2020 assessed value is \$2,322,550.

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 2022, 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 2022, 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 2022:

The real estate tax for 2022 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE
2022 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 2022:

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 2022, it is projected that Act 511 taxes will raise an estimated \$17,500,000 in revenue for Monroeville. The revenue expected from these sources in 2022 without any change in tax rates amounts to approximately \$17,553,000. The 2022 revenue estimate is a conservative estimation of income from all Act 511 sources.

**MUNICIPALITY OF MONROEVILLE
2022 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 2022:

No change in the mercantile tax is recommended for 2022.

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 2022, 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 2022:

The Local Services Tax rate of \$52 should be maintained for 2022.

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 2022:

No change in the Business Privilege Tax is recommended for 2022.

**MUNICIPALITY OF MONROEVILLE
2022 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 2022:

No change in the host municipality fee is recommended for 2022.

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 2022:

No change in the Mercantile License fee is recommended for 2022.

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 2022:

No change in the Business Privilege License fee is recommended for 2022.

**MUNICIPALITY OF MONROEVILLE
2022 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 2022:

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

REVENUE: Real Estate Transfer Tax

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

Recommendation for 2022:

The realty transfer tax rate should be maintained at 1 percent for 2022. In 2022, the Municipality should budget the receipt of \$1,300,000 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 2022

The Municipality should budget the receipt of \$200,000 as its regional assets tax based on the amount received in 2021. This amount was decreased due to the effect of the Covid Pandemic on the formula for distribution to Municipalities.

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 2022:

The no lien letter fee should be increased for 2022 due to higher administrative cost.

**MUNICIPALITY OF MONROEVILLE
2022 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 2022:

Based upon the estimated receipt of \$876,442 in 2021, \$876,442 should be budgeted in 2022. 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
2022 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 2022:

No increase in Police charges are recommended for 2022.

**MUNICIPALITY OF MONROEVILLE
2023 BUDGET**

BUILDING & FIRE PROTECTION

REVENUE: Building Permits

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

REVENUE: Occupancy Permits

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

REVENUE: Fire Official Permits

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

REVENUE: Single-Family Dwelling Inspection fee

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

REVENUE: Apartment Building Inspection Fee

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

REVENUE: Rental Inspection Fee

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

Recommendation for 2022:

No increase in Building and Fire Protection fees are recommended for 2022.

MUNICIPALITY OF MONROEVILLE
2022 BUDGET

SNOW AND ICE CONTROL

REVENUE: Snow/Ice Control - Pennsylvania

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

REVENUE: Snow/Ice Control - Allegheny County

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

Recommendation for 2022:

In 2022, the reimbursement is \$41,278.

MUNICIPALITY OF MONROEVILLE
2022 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 2022:

No increase in Community Development fees are recommended for 2022.

MUNICIPALITY OF MONROEVILLE
2022 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 2022:

No increase in Engineering fees are recommended for 2022

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

REVENUE: Interest Earnings

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

Recommendation for 2022:

In 2022, the General Fund will gain at least a one percent (.2%) 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 .16% return.

REVENUE: OPEB Fund

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2022 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 \$5,909,693.

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

STATE LIQUID FUELS

REVENUE: State Liquid Fuels

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

Recommendation for 2022:

The 2022 budgeted amount of \$798,198 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 2022:

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2022.



2022

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES
2022**

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>2021</u>	<u>2022</u>
POWW Program.....	\$50	\$50
Adult Instruction.....	\$50	\$50
Water Aerobics.....	\$50	\$50
 <u>Swim Instruction</u>		
Adaptive Aquatics (disabled youth, ages 6 years+).....		
Six Sessions - once a week for 6 weeks	\$45	\$45
Five Sessions - Summer - Everyday for 1 week	\$45	\$47
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Six Sessions.....	\$45	\$45
Eight Sessions.....	\$50	\$60
Preschool Swim (ages 4 - 5 years)		
Six Sessions.....	\$45	\$45
Eight Sessions.....	\$50	\$60
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$50	\$50
Eight Sessions.....	\$55	\$65
Scuba Diving.....	**	**
**Fees set by Diving School, may vary from provided figures		
 <u>Recreational Swim (Walk-in)</u>		
Youth/Senior (ages 3 - 17, 65+).....	\$6	\$6
Adult (ages 18 - 64).....	\$7	\$7
Family.....	\$14	\$14

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2021</u>	<u>2022</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	\$93
Cardio Kick Boxing (12 Weeks)	Three Days per Week	**	**
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	\$125
Dog Obedience (6 Weeks)	One Day per Week	\$125	\$125
Drivers Education - Online Theory Only (6 Weeks)	One Day per Week	\$150	**
Drivers Education - Behind the Wheel Instruction Only (6 Weeks)	One Day per Week	\$470	**
Drivers Education - Testing Only	One Day per Week	**	**
Drivers Education - Theory+Testing+Behind the Wheel	One Day per Week	**	**
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	\$90
Skiing/Snowboarding (5 Weeks)	One Day per Week	**	**
Snowshoe by Moonlight	Per Hike	**	**
Social Recreation Programs	Various Classes	**	**
Swing Dance (6 Weeks)	One Day per Week	**	**
Tai Chi (6 Weeks)	One Day per Week	\$42	\$42
Teen/Youth Sign Language (6 Weeks)	One Day per Week	**	**
Tennis (6 Weeks)	One Day per Week	\$60	\$60
Trips & Tours	Per Trip	**	**
Volleyball	One Day per Week	\$5.00 per	\$5.00 per
Yoga (6 Weeks)	One Day per Week	\$50	\$50
Zumba (6 Weeks)	One Day per Week	\$27	\$27
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)	One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$30	\$35
Just Once Piano By Ear (6 Weeks)	One Time	\$25	\$25
Pilates (6 Weeks)	One Day per Week	\$50	\$50

Youth Programs:

Camp Chipewee - resident	Per Day	\$13	\$15
Camp Chipewee - nonresident	Per Day	\$25	\$27
Ceramics	One Time	**	**
Cheerleading Program (6 Weeks)	One Day per Week	**	**
Children Cooking Classes	Varies with Class	\$50	\$50
Children Dance Classes (6 Weeks)	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks)	One Day per Week	**	**

Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)...	One Day per Week	**	**
Computer Explorers Program (4 Weeks).....	One Day per Week	**	**
Day Camp - (Full Day, no field trips or camp shirts).....	Five Days per Week	\$140	\$140
Day Camps (Full Day).....	Five Days per Week	\$160	\$160
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$165	\$165
Golf (Beginner).....	One Day per Week	\$55	\$55
Kids Against Drugs (6 Weeks).....	One Day per Week	\$54	\$54
Kindermusik (15 Weeks).....	One Day per Week	N/I**	N/I**
Music Camps.....	Varies with Class	**	**
Musical Theater Workshop	Varies with Class	**	**
One/Two Session Workshop	One/Two Day	**	**
Safety Town.....	Five Days per Week	\$60	\$60
Science Programs.....	One Day per Week	**	**
Skiing (5 Weeks).....	One Day per Week	**	**
Snag Golf (6 Weeks).....	One Day per Week	**	**
Sport Camps (1 Week).....	Five Days per Week	**	**
Sports Camp (2 Weeks).....	Five Days per Week	**	**
Tennis (6 Weeks).....	One Day per Week	**	**
Volleyball (5 Weeks).....	One Day per Week	**	**

Red Cross/Heart Assoc Certification Courses:

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

Sports Leagues:

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

Other Charges:

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

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

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

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

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

PLAYING FIELD & COURT PERMIT FEES*

Playing Fields & Courts

Baseball/Soccer Fields (per hour)	\$25
Basketball Courts (per hour)	\$20
Tennis Courts (per hour)	\$20
Volleyball Courts (per hour)	\$20

Tournament Events

MCP West (Baseball/Softball Fields no lights per hour)	\$100
MCP West (Baseball/Softball Fields with lights per hour)	\$150
Travel Field #14 (per hour)	\$50
Travel Field #14 (includes lights per hour)	\$100
In-House Fields (per field per hour)	\$25

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

FACILITY PERMIT FEES*

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

	<u>2021</u>	<u>2022</u>
Standard Pavilion (maximum 100 person).....	\$110	\$110
Nonresident.....	\$125	\$125
Large Pavilion (maximum 125 person).....	\$110	\$110
Nonresident.....	\$155	\$155
Extra-Large Pavilion (maximum 250 person).....	\$175	\$175
Nonresident.....	\$250	\$250
Amphitheater		
2-5 Hours - Resident.....	\$130	\$180
2-5 Hours - Nonresident.....	\$240	\$290
5-10 Hours - Resident.....	\$230	\$280
5-10 Hours - Nonresident.....	\$440	\$490
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$160	\$160
2-Hour Ceremony - Nonresident.....	\$270	\$270
Beer/Wine Permit.....	\$55	\$55
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$50	\$75
1-Hour Photo Session - Nonresident.....	\$65	\$90
2-Hour Ceremony - Resident.....	\$100	\$125
2-Hour Ceremony - Nonresident.....	\$140	\$165
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Beer/Wine Permit.....	\$50	\$50
Security Deposit (refunded if all permit conditions met)		

Standard Pavilion.....	\$80	\$80
Large Pavilion.....	\$80	\$80
Extra-Large Pavilion.....	\$80	\$80
Amphitheater.....	\$300	\$300
Amphitheater Sound Technician (per hour)		\$40
Amphitheater Audio/Video Technician (per hour)		\$20
Wedding Gazebo (ceremony only).....	\$90	\$90
**Monroeville Foundation Fee for Security Deposit Refund Donation (10% will be based on 100% or 50% of Refund Donation)	\$0	\$0

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

PARK RESIDENCE

	<u>2021</u>	<u>2022</u>
Hawkeye Park House Rental****	\$400	\$400
****Discounted rate for performing Park Host responsibilities		



2022



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1100 1100 Mayor and Council Mayor

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
359 205 Contributions-CVB Fireworks	\$ 12,500	\$ 0	\$ 12,500	\$ 0	\$ 12,500	\$ 0
TOTAL REVENUE	<u>\$ 12,500</u>	<u>\$ 0</u>	<u>\$ 12,500</u>	<u>\$ 0</u>	<u>\$ 12,500</u>	<u>\$ 0</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1200 1200 Municipal Manager

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
351 000 Federal Grants ARPA	\$ 0	\$ 0	\$ 0	\$ 1,432,922	\$ 0	\$ 1,432,922
359 100 MFA Contribution	150,000	130,000	125,000	100,000	100,000	100,000
361 500 Special Events	8,320	215	0	0	0	0
361 600 Jack Sedlak Memorial Clean-Up	2,977	3,646	6,262	3,645	3,000	3,000
387 200 Contributions and Donations from Private Sources	0	10,160	0	4,750	0	0
391 000 Sale of Assets	12	31,704	40,906	3,681	0	0
TOTAL REVENUE	\$ 161,309	\$ 175,725	\$ 172,168	\$ 1,544,998	\$ 103,000	\$ 1,535,922



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1300 1300 Tax Collection Tax Collection

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
301 100 Current Real Estate Tax	\$ 8,969,564	\$ 9,032,338	\$ 8,943,833	\$ 9,104,952	\$ 9,000,000	\$ 9,000,000
301 200 Delinquent Real Estate Tax	153,918	122,820	143,569	213,797	100,000	100,000
310 301 Mercantile Tax	3,726,176	3,796,060	3,875,933	3,812,158	2,220,000	3,800,000
310 304 Costs of Collections	37,456	20,189	13,040	1,117	12,000	12,000
310 305 Delinquent Mercantile Tax	301,661	838,580	216,484	107,285	100,000	100,000
310 500 Local Services Tax	1,140,029	1,118,045	1,060,186	873,159	1,100,000	1,100,000
310 503 Delinquent Local Services Tax	59,981	25,563	12,082	9,507	10,000	10,000
310 700 Costs Recovered By Tax Office	549	(741)	0	0	76,500	100,000
310 801 Current Business Privilege Tax	3,433,082	3,574,554	3,286,698	3,110,714	2,000,000	3,100,000
310 802 Del. Business Privilege Tax	795,920	676,916	428,624	681,028	300,000	300,000
321 400 Mercantile License	18,625	17,100	16,695	15,999	12,375	16,500
321 401 Del. Mercantile License	1,843	1,482	3,579	1,107	500	500
321 450 Business Privilege License	40,980	39,840	35,798	36,239	28,125	37,500
321 451 Del. Business Privilege License	7,845	7,761	8,211	3,638	3,000	3,000
321 610 Trade Show	11,253	11,649	2,443	0	10,000	3,000
361 100 PSD Commissions	30,043	23,234	26,170	21,545	15,000	25,000
TOTAL REVENUE	\$18,728,925	\$19,305,390	\$18,073,345	\$17,992,245	\$14,987,500	\$17,707,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1320 1320 Earned Income Tax Earned

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
310 201 Keystone Current EIT	\$ 7,607,290	\$ 7,926,640	\$ 7,565,633	\$ 7,904,796	\$ 7,400,000	\$ 7,400,000
310 202 Keystone Delinquent	86,711	76,600	219,000	86,200	153,000	153,000
TOTAL REVENUE	<u>\$ 7,694,001</u>	<u>\$ 8,003,240</u>	<u>\$ 7,784,633</u>	<u>\$ 7,990,996</u>	<u>\$ 7,553,000</u>	<u>\$ 7,553,000</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1500 1500 Finance and Personnel

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
309 000 Regional Assets Tax	\$ 998,375	\$ 1,052,329	\$ 1,056,218	\$ 1,344,061	\$ 870,000	\$ 700,000
310 100 Real Estate Transfer Tax	1,509,159	1,241,347	1,313,766	1,412,990	800,000	1,300,000
342 100 Building Rentals	19,225	18,425	19,500	19,225	16,524	19,500
342 200 Gas Royalties	2,395	2,872	2,116	2,740	2,040	2,000
355 010 Public Utilities Tax PURTA	28,850	25,384	28,800	28,066	29,000	28,000
355 055 General Municipal Pension State Aid	833,821	957,533	876,442	1,017,024	876,442	1,017,024
355 070 Other State Grants - Fire Relief	162,058	171,524	172,406	151,169	165,299	151,169
355 090 Act 13 Impact Fees	15,519	17,343	14,783	9,783	11,730	12,000
361 300 No Lien Letters	16,785	17,580	21,630	23,730	15,000	20,000
361 400 Miscellaneous	443	2,544	22,241	787	10,000	10,000
362 500 Miscellaneous	0	0	55	0	0	0
364 600 Host Municipality Fees	433,884	459,041	396,069	408,111	418,200	425,000
TOTAL REVENUE	\$ 4,020,514	\$ 3,965,922	\$ 3,924,026	\$ 4,417,686	\$ 3,214,235	\$ 3,684,693



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 1600 1600 Insurance Insurance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
395 195 Refunds of Prior Year Expenditures	\$ 0	\$ 0	\$ 2,458	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,458</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2110 2110 Emergency Communications

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
342 300 Rent/Dispatching Serve	\$ 27,350	\$ 29,500	\$ 28,826	\$ 30,800	\$ 24,000	\$ 24,000
362 500 Miscellaneous	0	0	0	1,173	0	0
TOTAL REVENUE	<u>\$ 27,350</u>	<u>\$ 29,500</u>	<u>\$ 28,826</u>	<u>\$ 31,973</u>	<u>\$ 24,000</u>	<u>\$ 24,000</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2120 2120 Police Patrol Police Patrol

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
330 100 Code Stat & Ordinance Violation	\$ 51,489	\$ 41,484	\$ 49,447	\$ 40,992	\$ 50,000	\$ 50,000
330 200 Other Grants and Contributions	14,143	33,809	16,097	5,213	0	0
351 000 Federal Grants Cares Act	0	0	225,000	0	0	0
362 100 Accident Reports	12,565	13,475	8,520	14,002	10,000	15,000
362 200 Overtime Reimbursement	193,008	188,315	150,641	186,249	135,000	150,000
362 500 Miscellaneous	2,666	0	0	286	0	0
387 100 Contributions and Donations from Private Sources	0	0	0	6,000	0	0
391 000 Sale of Assets Police	0	15,110	0	20,502	0	0
TOTAL REVENUE	\$ 273,871	\$ 292,193	\$ 449,705	\$ 273,244	\$ 195,000	\$ 215,000



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2130 2130 Police Detective Division

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
362 300 Overtime Reimbursement	\$ 81,975	\$ 95,099	\$ 56,530	\$ 66,953	\$ 35,000	\$ 50,000
TOTAL REVENUE	<u>\$ 81,975</u>	<u>\$ 95,099</u>	<u>\$ 56,530</u>	<u>\$ 66,953</u>	<u>\$ 35,000</u>	<u>\$ 50,000</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2135 2135 Support Services Support

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
330 300 False Burglar Alarms	\$ 2,075	\$ 3,100	\$ 875	\$ 1,550	\$ 6,000	\$ 4,000
355 030 State Liquor Control Trans	16,850	15,500	15,350	1,500	16,500	15,000
362 400 Vendor Permit	9,375	7,680	2,560	5,115	9,000	5,000
TOTAL REVENUE	\$ 28,300	\$ 26,280	\$ 18,785	\$ 8,165	\$ 31,500	\$ 24,000



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2200 2200 Fire Suppression Fire

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
391 000 Sale of Assets Fire	\$ 0	\$ 0	\$ 0	\$ 205,000	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 205,000</u>	<u>\$ 0</u>	<u>\$ 0</u>



Municipality of Monroeville 2022 Budget Revenue Detail



001 2300 2300 Building & Engineering Svcs

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
320 000 Other Licenses, Permits, Etc	\$ 1,250	\$ 1,250	\$ 1,325	\$ 8,755	\$ 1,000	\$ 1,000
320 100 Code Statute & Ordinance Violation	236	542	0	2,497	0	0
320 200 Occupancy Permits	37,988	44,118	22,473	21,623	40,000	40,000
320 300 Fire Official Permits	10,178	11,130	9,238	1,587	6,000	6,000
320 400 Building Permits	166,215	242,253	173,977	375,652	110,000	120,000
330 400 False Fire Alarms	6,000	3,500	2,000	3,000	1,500	1,500
362 400 Real Estate Trans Insp	30,205	28,660	34,375	30,011	30,000	30,000
362 500 Miscellaneous	1,982	392	0	(151)	500	0
362 600 Apartment Inspection	33,305	48,265	47,300	43,700	42,000	42,000
362 700 Rental Property Inspection	3,300	3,550	5,263	10,200	4,000	4,000
TOTAL REVENUE	\$ 290,659	\$ 383,660	\$ 295,951	\$ 496,874	\$ 235,000	\$ 244,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 2500 2500 Public Safety Training

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
362 800 Fire Training Center	\$ 27,760	\$ 18,116	\$ 24,300	\$ 30,300	\$ 30,000	\$ 30,000
TOTAL REVENUE	<u>\$ 27,760</u>	<u>\$ 18,116</u>	<u>\$ 24,300</u>	<u>\$ 30,300</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 3200 3200 Superintendent of Public

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
363 100 Scrap Metal Revenue	\$ 16	\$ 1,555	\$ 1,078	\$ 4,083	\$ 0	\$ 1,500
363 200 Grants	40,700	14,300	52	0	0	0
367 200 Miscellaneous Sales	31	0	45	0	0	0
TOTAL REVENUE	\$ 40,747	\$ 15,855	\$ 1,175	\$ 4,083	\$ 0	\$ 1,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 3210 3210 Snow & Ice Control Snow &

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
363 200 Snow Removal - County and PennDot	\$ 37,331	\$ 55,913	\$ 40,075	\$ 66,850	\$ 52,897	\$ 60,128
TOTAL REVENUE	<u>\$ 37,331</u>	<u>\$ 55,913</u>	<u>\$ 40,075</u>	<u>\$ 66,850</u>	<u>\$ 52,897</u>	<u>\$ 60,128</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 3340 3340 Recycling Recycling

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
354 150 Recycling Grant	\$ 35,208	\$ 26,870	\$ 0	\$ 24,512	\$ 20,195	\$ 0
364 100 Recycling Cans & Newspaper	2,473	3,096	183	120	2,040	2,000
367 902 Recycling can purchase	0	366	0	0	510	500
TOTAL REVENUE	\$ 37,681	\$ 30,332	\$ 183	\$ 24,632	\$ 22,745	\$ 2,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 3350 3350 Animal Control Animal

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
367 100 Pitcairn Kennel Fee	\$ 1,765	\$ 1,929	\$ 2,270	\$ 1,303	\$ 1,000	\$ 1,000
TOTAL REVENUE	<u>\$ 1,765</u>	<u>\$ 1,929</u>	<u>\$ 2,270</u>	<u>\$ 1,303</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 3365 3365 Monroeville Community Park

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
355 000 Grants	\$ 0	\$ 50,118	\$ 0	\$ 96,958	\$ 0	\$ 0
367 300 Baseball Field Rentals	0	(2,361)	0	1,350	5,000	5,000
367 400 Beer Permits	6,750	7,000	4,225	165	5,000	5,000
367 500 Pavilion Rentals Parks	9,847	380	(9,129)	(245)	8,160	9,500
367 700 Wedding Ceremonies	1,200	1,055	1,210	1,375	1,850	1,850
389 900 Miscellaneous	0	5,000	0	0	0	0
TOTAL REVENUE	\$ 17,797	\$ 61,192	\$ (3,694)	\$ 99,603	\$ 20,010	\$ 21,350



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 4600 4600 Human Services Human

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
342 400 Hawkeye House Rental	\$ 1,125	\$ 0	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800
367 006 Camp Chipewee	3,743	1,864	0	0	2,500	2,500
367 140 Pavillion rental Parks	41,245	57,665	21,960	75,144	19,380	19,500
367 200 Rebates and other revenues	0	10,300	0	2,239	10,000	0
367 300 Baseball Field Rentals	20	2,650	0	0	0	0
367 400 Beer Permits	3,385	3,950	3,797	12,550	3,800	4,000
367 800 Recreation Programs - Registration	94,819	103,161	8,659	7,291	0	0
387 200 Gifts & Grants	10,575	0	9,805	0	0	0
TOTAL REVENUE	\$ 154,912	\$ 179,590	\$ 47,821	\$ 102,024	\$ 40,480	\$ 30,800



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 4700 4700 Leisure Learning Leisure

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
367 120 Basketball	\$ 7,581	\$ 8,838	\$ 5,465	\$ (2,223)	\$ 10,000	\$ 10,000
367 200 Merchandise For Sale	4,007	4,073	994	(2,821)	4,500	4,500
367 300 Program Non - Resident Fee	3,280	2,955	141	460	2,000	2,000
367 800 Softball	1,367	4,035	3,351	0	4,500	0
367 801 Recreation Programs - Registration	0	0	8,826	40,165	90,000	75,000
TOTAL REVENUE	\$ 16,235	\$ 19,901	\$ 18,777	\$ 35,581	\$ 111,000	\$ 91,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 5100 5100 Community Development

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
320 110 Zoning Hearing Board Application	\$ 7,250	\$ 7,450	\$ 34,931	\$ 13,411	\$ 12,000	\$ 12,000
320 200 Occupancy Permits	0	0	75	0	0	0
320 210 Other Licenses & Permits	900	7,393	5,650	2,091	500	500
320 310 Fence Permit	2,050	1,800	2,750	3,929	1,500	1,500
320 400 Mechanical Device Tax	49,450	44,944	29,900	39,000	46,500	37,000
320 410 Zoning Permits	3,140	5,325	2,230	8,291	2,500	2,500
320 500 Sign Permit	17,490	25,337	15,315	24,561	25,000	25,000
320 510 Streetscape	250	2,333	1,290	0	0	0
320 600 Land Subdivision	6,950	350	100	1,750	1,000	1,000
320 610 Developers' Review Fees	35,450	12,600	3,650	0	15,000	15,000
320 700 Rezoning Fees	4,490	1,900	0	4,650	2,000	2,000
320 800 Conditional Use Fees	24,274	0	1,000	11,307	4,000	4,000
320 900 Site Plan	28,255	7,924	7,681	45,154	10,000	10,000
362 350 Overtime Reimbursement	0	0	0	0	8,000	8,000
TOTAL REVENUE	\$ 179,949	\$ 117,356	\$ 104,572	\$ 154,144	\$ 128,000	\$ 118,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 6100 6100 Engineering Engineering

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
320 710 Street Opening Permits	\$ 22,745	\$ 16,600	\$ 20,232	\$ 9,880	\$ 20,000	\$ 20,000
320 810 Grading Permits	125	125	750	100	500	500
TOTAL REVENUE	\$ 22,870	\$ 16,725	\$ 20,982	\$ 9,980	\$ 20,500	\$ 20,500



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 7100 7100 Senior Citizens Center

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
367 100 Silver & Fit	\$ 32,643	\$ 411	\$ 13,972	\$ 6,019	\$ 7,140	\$ 0
367 913 Silver Sneaker	6,618	57,469	10,932	12,162	30,600	30,000
387 200 Contributions and Donations from Private Sources	3,000	0	0	0	12,240	0
TOTAL REVENUE	<u><u>\$ 42,261</u></u>	<u><u>\$ 57,880</u></u>	<u><u>\$ 24,904</u></u>	<u><u>\$ 18,181</u></u>	<u><u>\$ 49,980</u></u>	<u><u>\$ 30,000</u></u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 8200 8200 Library ACLA Library ACLA

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
330 500 Library Fines	\$ 20,687	\$ 11,641	\$ 2,410	\$ 233	\$ 0	\$ 0
330 501 Library Fees	0	0	1,627	7,478	0	0
341 000 Interest Earnings	0	0	35,419	10,346	0	0
355 080 Gaming Revenue	26,417	28,307	19,896	131,202	27,135	26,417
355 990 Library Regional Assets	240,535	264,234	225,256	188,756	267,897	0
355 991 State Grant	0	104,333	0	0	0	113,911
359 200 ACLA Grants	0	0	113,911	0	47,463	254,503
367 911 Book Sales	0	13,972	4,262	7,457	7,000	7,000
367 912 Meeting Rentals	2,396	1,245	350	300	1,200	1,500
387 100 Donations	0	0	66,600	2,183	35,000	35,000
389 900 Miscellaneous Library	219,796	24,514	0	11,788	19,013	20,000
389 901 Lost Materials	0	20,208	3,386	0	4,000	5,000
TOTAL REVENUE	\$ 509,831	\$ 468,454	\$ 473,117	\$ 359,743	\$ 408,708	\$ 463,331



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 8400 8400 Interest, Transfers, Fund

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
341 000 Interest Earnings	\$ 89,737	\$ 199,429	\$ 248,043	\$ 3,993	\$ 90,000	\$ 180,000
361 200 Credit Card Fees	0	0	92	170	150	200
389 100 Use of Fund Balance	0	0	0	0	4,261,884	1,224,966
392 000 Interfund Operating Transfers	0	0	101,112	0	2,500,000	0
395 195 Refunds of Prior Year Expenditures	7,770	0	0	0	0	0
TOTAL REVENUE	\$ 97,507	\$ 199,429	\$ 349,247	\$ 4,163	\$ 6,852,034	\$ 1,405,166



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 9200 9200 Liquid Fuels Liquid Fuels

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
355 020 State Liquid Fuels Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 890,568	\$ 798,198
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 890,568</u>	<u>\$ 798,198</u>



**Municipality of Monroeville
2022 Budget Revenue Detail**



001 9800 9800 Cable TV Cable TV

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
REVENUE						
321 800 CATV Franchise Fees	\$ 630,140	\$ 622,725	\$ 604,408	\$ 591,599	\$ 673,200	\$ 630,000
TOTAL REVENUE	<u>\$ 630,140</u>	<u>\$ 622,725</u>	<u>\$ 604,408</u>	<u>\$ 591,599</u>	<u>\$ 673,200</u>	<u>\$ 630,000</u>



2022



2022

**Municipality of Monroeville
2022 Budget Expenditure Summary**



	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>%</u> <u>Change</u>
<u>EXPENDITURES</u>							
1100 Mayor and Council	\$ 179,190	\$ 158,003	\$ 114,934	\$ 85,389	\$ 109,200	\$ 196,631	\$ 80.07%
1200 Municipal Manager	396,874	410,554	495,734	496,497	514,636	651,606	26.61%
1300 Tax Collection	452,061	445,887	451,225	473,324	584,025	542,244	-7.15%
1310 Tax Collection Refunds	456,227	143,420	59,365	115,430	94,860	94,860	0.00%
1320 Earned Income Tax	191,465	189,111	185,132	138,747	194,050	192,050	-1.03%
1400 Department of Law	298,002	332,499	349,383	315,760	303,200	304,244	0.34%
1500 Finance and Personnel	621,660	656,494	609,428	494,334	532,310	536,384	0.77%
1530 IT	315,033	306,933	337,450	293,379	308,269	329,937	7.03%
1600 Insurance	1,220,926	2,315,774	1,361,437	1,289,820	1,656,500	1,694,000	2.26%
1700 Debt Service	3,167,683	3,168,988	3,172,888	1,482,922	3,176,386	1,445,743	-54.48%
2105 Police Chief	374,942	399,937	374,844	463,261	405,867	562,632	38.62%
2110 Emergency Communications	962,300	999,222	1,106,995	957,110	1,118,492	1,130,943	1.11%
2120 Police Patrol	8,624,053	8,599,603	8,752,895	8,406,198	8,903,840	8,394,003	-5.73%
2130 Police Detective Division	1,207,485	1,160,009	1,129,144	1,179,378	1,203,439	1,046,117	-13.07%
2135 Support Services	96,252	103,893	246,350	203,408	214,613	227,305	5.91%
2160 School Crossing Guards	25,632	24,993	7,829	44,920	35,810	36,388	1.61%
2200 Fire Suppression	364,563	426,073	376,395	369,485	413,000	401,669	-2.74%
2300 Building & Engineering Svcs Dir	263,644	290,112	245,224	136,995	281,682	261,233	-7.26%
2350 Building Inspection/Fire Prev	297,102	324,170	331,065	315,697	328,570	334,728	1.87%
2400 Ambulance Service	78,484	87,589	240,721	251,838	265,000	265,500	0.19%
2500 Public Safety Training Center	38,115	40,634	36,960	36,698	63,500	63,500	0.00%
3200 Superintendent of Public Works	239,617	245,570	250,901	254,837	258,143	260,012	0.72%
3210 Snow & Ice Control	47,726	90,585	87,338	665,618	652,495	653,620	0.17%
3240 Street Lighting	17,564	23,718	30,233	271,847	310,000	310,000	0.00%
3250 Street Maintenance	655,193	897,767	924,922	942,192	973,394	924,028	-5.07%
3260 Park Maintenance	847,562	891,338	950,826	957,300	986,601	1,083,572	9.83%
3270 Signs & Markings	682,829	604,879	404,360	397,587	417,641	441,607	5.74%
3320 Refuse Collection	1,002,159	1,067,556	970,943	1,056,705	981,393	1,073,470	9.38%
3330 Vehicle and Equipment Maint	777,212	893,953	964,558	1,143,760	985,407	1,217,987	23.60%
3340 Recycling	227,817	198,134	217,613	219,461	218,084	236,730	8.55%
3350 Animal Control	133,568	133,994	141,840	149,843	135,827	141,036	3.84%
3360 Building Maintenance	634,994	730,238	700,587	809,197	942,342	963,990	2.30%
3365 Monroeville Community Park	414,031	438,786	415,394	442,980	464,147	501,250	7.99%
4500 Recreation, Parks, Admin	299,566	308,232	308,932	283,542	297,448	318,636	7.12%
4600 Human Services	99,168	140,825	6,360	25,030	50,063	37,862	-24.37%
4700 Leisure Learning	88,659	88,588	34,070	40,758	102,328	107,328	4.89%
5100 Community Development	405,987	404,547	417,230	525,265	549,762	564,362	2.66%

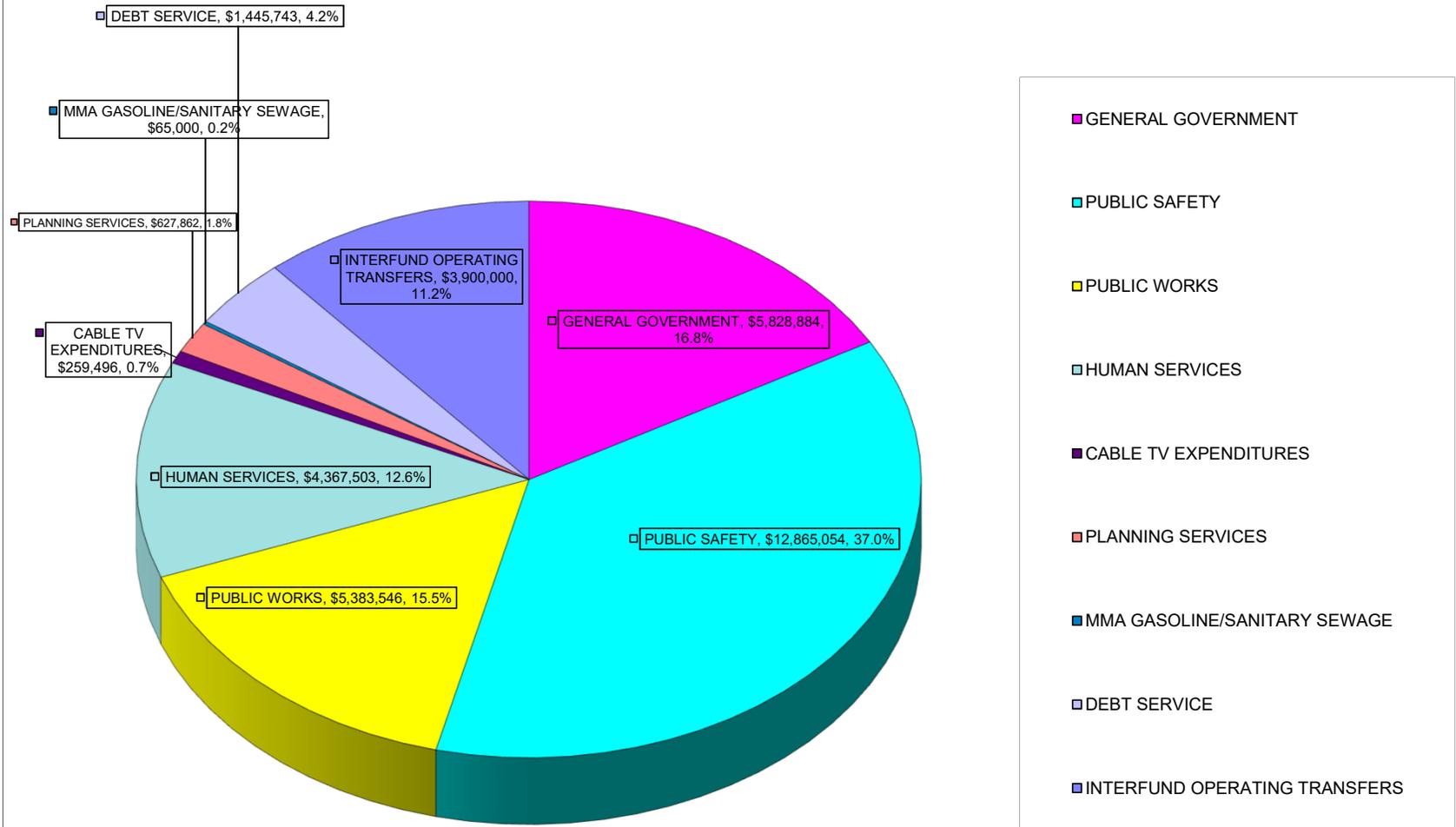


**Municipality of Monroeville
2022 Budget Expenditure Summary**

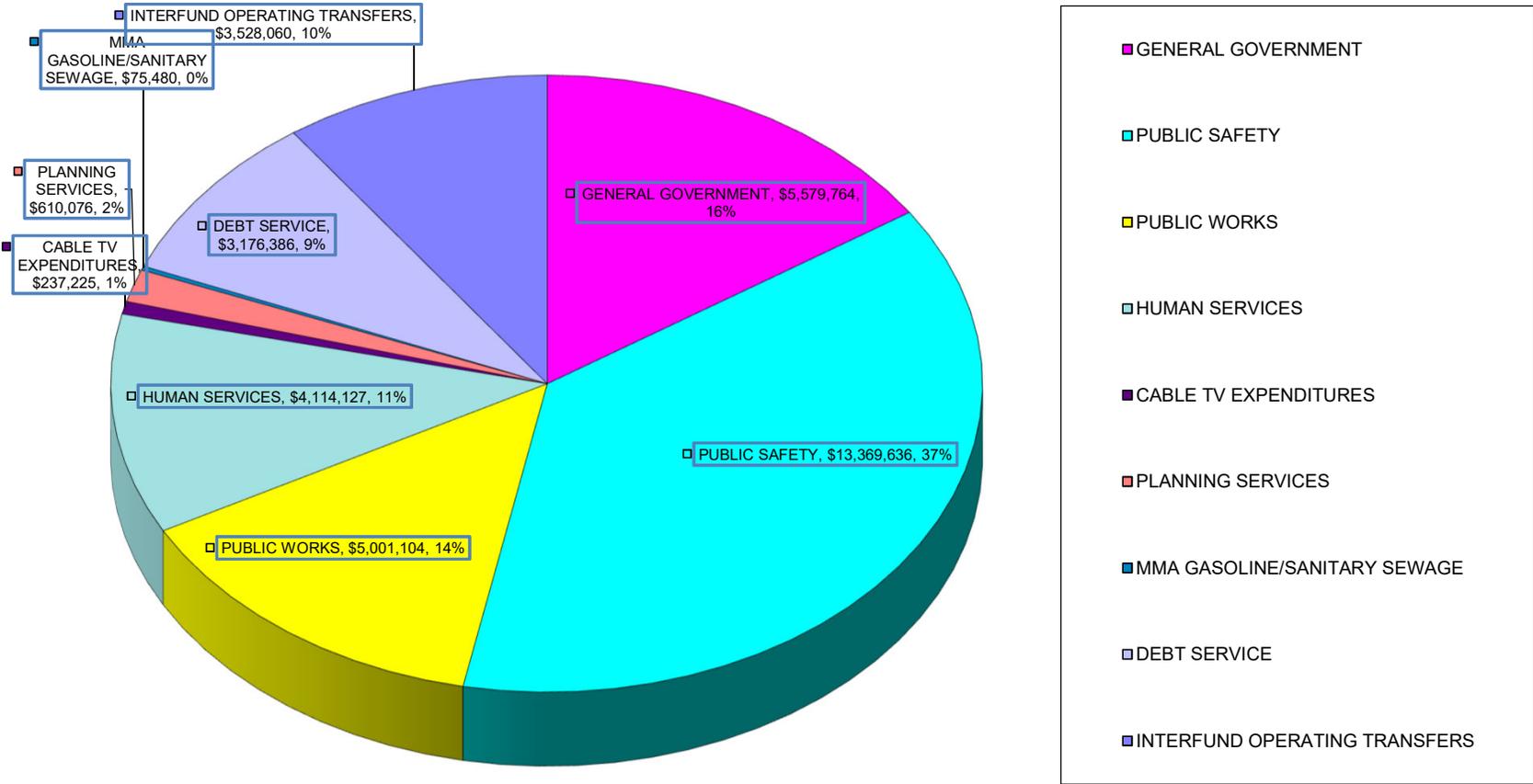


	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>%</u> <u>Change</u>
5200 Planning Commission	198	559	13	0	13,350	13,350	0.00%
5300 Zoning Hearing Board	19,621	29,731	18,374	25,217	46,963	50,150	6.79%
6100 Engineering	302,505	558,804	437,589	392,162	340,370	322,938	-5.12%
6110 Traffic Signals	0	27,883	206,583	225,938	204,547	266,092	30.09%
7100 Senior Citizens Center	468,707	504,936	423,145	452,666	528,947	544,997	3.03%
8100 Library	1,193,227	1,177,412	966,556	1,081,348	1,275,883	1,310,527	2.72%
8200 Library ACLA	554,629	600,996	405,951	313,398	408,708	463,331	13.36%
8400 Interest, Transfers, Fund Balance	2,097,678	0	1,142,568	0	3,528,060	3,900,000	10.54%
9100 Monroeville Municipal Auth	68,904	12,350	46,841	51,859	75,480	65,000	-13.88%
9800 Cable TV	213,187	233,630	288,012	231,448	237,224	259,496	9.39%
TOTAL EXPENDITURES	\$ 31,124,001	\$ 30,888,909	\$ 30,747,137	\$ 28,510,548	\$ 35,691,856	\$ 34,743,088	\$ -2.66%

2022 PROPOSED BUDGET EXPENDITURES



2021 BUDGET EXPENDITURES





2022



2022

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1100 Mayor and Council

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
400 112 Salaries Regular Employees	\$ 25,921	\$ 25,652	\$ 32,768	\$ 28,710	\$ 25,500	\$ 25,500
400 115 Salaries Temporary Employees	81,570	74,116	20,305	14,560	20,000	112,000
400 192 Social Security Contributions	8,162	7,633	3,772	2,526	7,459	2,821
400 193 Medicare Contributions	0	0	93	591	0	660
400 210 General Office Supplies	662	643	395	129	700	700
400 229 Food	825	962	758	512	900	900
400 247 Council Awards	66	17,200	0	160	200	200
400 321 Telecommunication	15,988	15,908	12,943	12,680	16,116	16,500
400 331 Traveling Expenses	2,880	3,280	0	125	3,000	3,000
400 420 Dues and Memberships	10,947	9,128	9,848	9,303	12,000	11,000
400 460 Seminar Expenses	2,510	3,322	2,773	3,117	5,500	5,500
400 530 Gifts & Grants	29,500	0	31,200	12,976	17,700	17,700
400 900 Miscellaneous	160	160	80	0	125	150
TOTAL EXPENDITURES	\$ 179,191	\$ 158,004	\$ 114,935	\$ 85,389	\$ 109,200	\$ 196,631

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1200 Municipal Manager

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
401 112 Salaries Regular Employees	\$ 250,381	\$ 261,137	\$ 321,450	\$ 319,072	\$ 323,818	\$ 428,728
401 179 Longevity Pay	3,600	3,675	0	0	3,825	3,900
401 184 Sick Day Buy Back	975	975	0	0	842	0
401 192 Social Security Contributions	19,119	19,933	22,896	19,262	25,065	26,207
401 193 Medicare Contributions	0	0	1,072	4,505	0	6,129
401 196 Health Insurance	43,282	43,281	73,761	69,054	70,253	91,615
401 197 Employees' Pension Insurance	43,493	45,656	55,410	56,544	49,229	49,232
401 198 Employees' Life Insurance	708	652	870	870	870	870
401 210 General Office Supplies	4,153	5,000	2,005	1,611	5,000	5,000
401 229 Food	146	535	50	238	400	400
401 242 Medical Supplies	261	320	294	396	250	250
401 312 Emergency Management	0	262	0	0	0	0
401 321 Telecommunication	4,305	4,117	4,498	2,487	3,570	4,000
401 331 Traveling Expenses	2,353	3,346	317	202	600	600
401 341 Advertising Services	16,559	14,910	9,075	6,698	15,000	15,000
401 374 Equipment Repair and Maintenance	72	0	0	0	1,000	700
401 420 Dues and Memberships	1,560	2,571	2,752	3,173	2,800	2,800
401 450 Contract Services	0	0	1,042	10,625	6,065	10,625
401 460 Seminar Expenses	1,541	1,536	(465)	1,457	3,600	3,600
401 461 Safety Committee	149	149	0	0	150	150
401 750 Office Furniture	2,042	0	60	0	1,500	1,000
401 900 Miscellaneous	2,177	2,499	648	304	800	800
TOTAL EXPENDITURES	\$ 396,876	\$ 410,554	\$ 495,735	\$ 496,498	\$ 514,637	\$ 651,606

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1300 Tax Collection

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
403 112 Salaries Regular Employees	\$ 195,950	\$ 167,976	\$ 171,085	\$ 238,118	\$ 285,883	\$ 270,907
403 179 Longevity Pay	5,775	6,000	0	0	6,450	5,100
403 180 Overtime Pay	52	148	167	0	0	0
403 184 Sick Day Buy Back	650	450	0	0	612	0
403 192 Social Security Contributions	20,327	20,929	20,159	14,294	22,363	17,285
403 193 Medicare Contributions	0	0	957	3,343	0	4,043
403 196 Health Insurance	85,668	96,767	103,438	71,411	100,798	87,250
403 197 Employees' Pension Insurance	51,863	54,315	50,144	49,458	49,229	36,924
403 198 Employees' Life Insurance	902	870	834	725	870	435
403 210 General Office Supplies	1,890	969	754	1,992	2,000	2,000
403 215 Postage	9,336	11,471	11,618	8,466	14,000	14,000
403 300 Legal Services	16,269	6,010	7,184	1,660	10,000	10,000
403 310 Del Tax Collector Commissions	44,869	41,660	44,063	43,837	46,920	47,000
403 321 Telecommunication	3,306	3,316	4,179	1,191	3,600	3,600
403 342 Travel Expenses	1,149	970	0	773	3,000	3,000
403 374 Equipment Repair and Maintenance	0	0	0	0	2,000	0
403 390 Printing	5,902	2,805	4,353	2,721	4,000	4,000
403 420 Dues and Memberships	90	90	0	40	300	300
403 450 Contract Services	6,974	30,991	32,177	35,144	30,600	35,000
403 460 Seminar Expenses	300	150	0	150	400	400
403 750 Office Furniture	788	0	113	0	1,000	1,000
TOTAL EXPENDITURES	\$ 452,060	\$ 445,887	\$ 451,225	\$ 473,323	\$ 584,025	\$ 542,244

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1310 Tax Collection Refunds

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
491 100 Real Estate Tax Refunds	\$ 449,782	\$ 112,971	\$ 53,744	\$ 115,430	\$ 76,500	\$ 76,500
491 200 Business Tax Refunds	6,445	30,449	5,621	0	15,300	15,300
491 300 LST Tax Refunds	0	0	0	0	3,060	3,060
TOTAL EXPENDITURES	\$ 456,227	\$ 143,420	\$ 59,365	\$ 115,430	\$ 94,860	\$ 94,860

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1320 Earned Income Tax

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
403 215 Postage	\$ 5,902	\$ 2,558	\$ 2,657	\$ 1,986	\$ 3,570	\$ 3,570
403 310 Consultants	111,148	113,656	110,297	87,690	115,000	115,000
491 400 EIT Tax Refunds	74,415	72,897	72,178	49,072	75,480	73,480
TOTAL EXPENDITURES	\$ 191,465	\$ 189,111	\$ 185,132	\$ 138,748	\$ 194,050	\$ 192,050

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

Department Standards:

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 1400 Department of Law

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
404 100 Stenographic Services	\$ 52,756	\$ 54,256	\$ 91,361	\$ 57,012	\$ 52,200	\$ 53,244
404 200 Legal Retaining Fees	231,395	259,590	227,064	244,259	231,000	231,000
404 300 Legal Services	13,851	18,653	30,957	14,489	20,000	20,000
TOTAL EXPENDITURES	\$ 298,002	\$ 332,499	\$ 349,382	\$ 315,760	\$ 303,200	\$ 304,244

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1500 Finance and Personnel

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
402 112 Salaries Regular Employees	\$ 290,047	\$ 307,075	\$ 262,268	\$ 264,777	\$ 261,331	\$ 248,006
402 115 Salaries Temporary Employees	12,313	320	0	0	0	0
402 179 Longevity Pay	4,800	6,342	0	0	3,075	3,225
402 180 Overtime Pay	0	581	96	230	2,040	2,040
402 184 Sick Day Buy Back	152	20	1,532	0	204	0
402 192 Social Security Contributions	23,098	24,285	19,514	16,000	20,354	15,412
402 193 Medicare Contributions	0	0	894	3,742	0	3,604
402 196 Health Insurance	91,794	94,703	74,862	66,018	70,294	96,933
402 197 Employees' Pension Insurance	38,897	68,205	50,072	51,458	49,229	49,232
402 198 Employees' Life Insurance	1,183	1,033	870	888	870	1,232
402 210 General Office Supplies	5,997	7,521	6,472	7,427	8,000	6,500
402 215 Postage	22,501	769	12,397	7,125	5,000	3,000
402 311 Auditing and Accounting Services	26,002	23,852	28,032	32,537	27,132	29,000
402 321 Telecommunication	2,834	2,842	3,601	3,209	3,060	3,200
402 331 Traveling Expenses	3,012	3,907	1,099	0	7,140	4,000
402 374 Equipment Repair and Maintenance	339	0	0	0	510	500
402 390 Bank Fees/Penalties	23,444	24,584	13,100	19,961	18,360	15,000
402 420 Dues and Memberships	1,185	1,215	1,884	2,074	1,632	2,000
402 450 Contract Services	71,467	85,665	124,247	1,353	50,000	50,000
402 460 Seminar Expenses	2,596	3,575	981	1,167	4,080	1,500
402 900 Miscellaneous	0	0	7,505	16,367	0	2,000
TOTAL EXPENDITURES	\$ 621,661	\$ 656,494	\$ 609,426	\$ 494,333	\$ 532,311	\$ 536,384

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

Department Standards:

- Responds to technology service requests; provides support for equipment and software acquisition through research, recommendations and order tracking; installs new computer hardware and software; researches information related to problems with hardware and software; and provides asset management for computer hardware and software purchases.

- Responsible for the administration of the computer network which includes maintaining security and data integrity; the maintenance of servers for storage of data; ensuring the backup of data in a timely manner; and providing access to the network by users. In addition, this department supports the Municipality's e-mail system and access to the Intranet and Internet by Municipal employees.

- Provides support and assistance to the users of telephone equipment, as well as maintenance and wiring services for communication purposes. In addition, support is provided in assisting with the acquisition of new systems and software. This area is also responsible for the coordination of the Municipality's communication activities between the Municipality and other service providers.

- Responsible for the administration and maintenance of existing systems, i.e., financial reporting, payroll, police CAD/RMS, permit system, recreation registration system, service requests, Municipal websites and Social Media accounts, and numerous other applications for the various departments.



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 1530 IT

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
407 112 Salaries Regular Employees	\$ 130,951	\$ 134,863	\$ 151,639	\$ 125,830	\$ 134,846	\$ 139,006
407 179 Longevity Pay	2,775	2,925	481	0	1,500	1,500
407 180 Overtime Pay	0	0	300	0	0	0
407 192 Social Security Contributions	9,951	10,434	10,894	7,578	10,431	8,453
407 193 Medicare Contributions	0	0	447	1,772	0	1,977
407 196 Health Insurance	32,408	35,746	37,954	35,067	35,850	35,850
407 197 Employees' Pension Insurance	25,931	27,157	12,538	24,518	12,307	24,616
407 198 Employees' Life Insurance	435	435	453	399	435	435
407 210 General Office Supplies	12,586	9,555	13,623	7,871	8,000	8,000
407 270 Computers and Servers	8,631	6,635	16,609	26,564	35,530	20,000
407 310 Consultants	18,675	0	0	0	0	0
407 321 Telecommunication	2,368	2,485	2,886	3,911	2,700	2,900
407 331 Traveling Expenses	0	1,373	0	0	0	4,000
407 374 Equipment Repair and Maintenance	0	239	494	174	200	1,200
407 420 Dues and Memberships	96	0	0	0	0	0
407 450 Contract Services	70,146	74,137	89,132	59,170	66,000	80,000
407 460 Seminar Expenses	80	950	0	470	470	2,000
407 470 Drug Testing/Physicals	0	0	0	54	0	0
TOTAL EXPENDITURES	\$ 315,033	\$ 306,934	\$ 337,450	\$ 293,378	\$ 308,269	\$ 329,937

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

Department Standards:

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 1600 Insurance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
486 194 Unemployment Insurance	\$ 3,609	\$ 484,035	\$ 117,282	\$ 15,378	\$ 75,000	\$ 75,000
486 195 Workmens Compensation Insurance	367,729	437,667	395,092	371,937	508,000	508,000
486 196 Deduct/Highmark Reimbursement	376,330	3,753	406,112	419,545	492,000	500,000
486 352 Liability & Property Insurance	473,257	390,318	442,951	482,806	561,500	591,000
486 355 Miscellaneous Insurance	0	0	0	154	20,000	20,000
492 000 Transfers Out	0	1,000,000	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 1,220,925</u>	<u>\$ 2,315,773</u>	<u>\$ 1,361,437</u>	<u>\$ 1,289,820</u>	<u>\$ 1,656,500</u>	<u>\$ 1,694,000</u>

MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 1700 Debt Service

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
471 000 Retirement of Outstanding Bonds	\$ 2,735,000	\$ 2,830,000	\$ 2,930,000	\$ 1,350,000	\$ 3,020,000	\$ 1,365,000
472 000 Interest on Outstanding Bonds	430,663	337,488	241,388	125,156	154,886	79,243
475 000 Fiscal Agent Fees	2,020	1,500	1,500	7,766	1,500	1,500
TOTAL EXPENDITURES	<u>\$ 3,167,683</u>	<u>\$ 3,168,988</u>	<u>\$ 3,172,888</u>	<u>\$ 1,482,922</u>	<u>\$ 3,176,386</u>	<u>\$ 1,445,743</u>

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2105 Police Chief

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 184,480	\$ 193,314	\$ 205,986	\$ 236,901	\$ 196,301	\$ 322,686
410 179 Longevity Pay	4,433	4,720	0	0	5,312	4,354
410 180 Overtime Pay	294	980	890	211	0	0
410 184 Sick Day Buy Back	1,350	1,400	0	0	1,384	0
410 192 Social Security Contributions	14,264	15,043	14,510	13,495	15,423	20,172
410 193 Medicare Contributions	0	0	760	3,385	0	4,718
410 196 Health Insurance	28,584	35,676	34,089	38,026	35,650	63,365
410 197 Employees' Pension Insurance	78,441	80,870	75,404	157,306	67,690	51,587
410 198 Employees' Life Insurance	915	834	834	932	834	1,450
410 210 General Office Supplies	959	998	661	1,201	1,000	1,250
410 229 Food	483	469	483	556	500	750
410 231 Gasoline Oil & Lubricants	1,663	1,936	1,056	1,164	1,352	1,400
410 242 Medical Supplies	10	0	0	0	0	0
410 243 Weapons & Protective Equipment	0	0	0	2,591	5,000	5,000
410 314 Arbitration/Civil Service	4,188	13,824	50	0	10,000	10,000
410 321 Telecommunication	3,020	2,547	2,467	679	3,500	3,500
410 328 Wearing Apparel	277	2,723	1,765	2,604	1,000	1,400
410 331 Traveling Expense	425	1,394	0	1,672	3,000	3,000
410 352 Liability & Property Insurance	20,617	25,823	19,367	0	21,921	22,000
410 374 Equipment Repair and Maintenance	0	0	1,000	0	1,000	1,000
410 420 Dues and Memberships	850	420	469	846	1,000	1,000
410 450 Contract Services	27,746	15,618	14,323	0	30,000	40,000
410 460 Seminar Expenses	1,943	950	0	525	2,000	2,000
410 485 Community Outreach	0	399	732	1,166	2,000	2,000
TOTAL EXPENDITURES	\$ 374,942	\$ 399,938	\$ 374,846	\$ 463,260	\$ 405,867	\$ 562,632

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

Department Standards:

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

Department Notes:

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 2110 Emergency Communications

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 1,291	\$ 491,525	\$ 504,084	\$ 577,405	\$ 504,150	\$ 516,235
410 115 Salaries Temporary Employees	478,958	11,987	21,881	24,689	88,720	62,160
410 179 Longevity Pay	3,375	3,300	3,579	0	2,100	2,700
410 180 Overtime	100,246	115,801	177,295	5,093	81,600	81,600
410 184 Sick Day Buy Back	275	113	0	0	0	0
410 192 Social Security Contribution	43,659	46,533	47,982	36,810	51,758	40,968
410 193 Medicare Contribution	0	0	2,095	8,609	0	9,581
410 196 Health Insurance	138,760	136,831	133,506	112,415	127,874	139,178
410 197 Employees' Pension Insurance	103,746	108,650	100,183	124,589	98,457	98,464
410 198 Employees Life Insurance	1,974	1,939	1,936	1,773	1,957	1,957
410 210 General Office Supplies	2,074	5,545	1,906	1,365	3,000	3,500
410 321 Telecommunication	28,454	25,462	27,694	8,107	35,000	40,000
410 327 Radio Equipment Repair and Maintenance	6,695	8,000	4,377	19,400	22,000	32,000
410 328 Wearing Apparel	2,606	2,397	2,664	1,723	1,836	2,000
410 331 Traveling Expense	0	0	0	0	1,000	1,000
410 373 Building Equipment Repair and Maintenance	500	500	1,000	600	1,000	1,000
410 374 Equipment Repair and Maintenance	1,942	2,000	2,977	1,500	2,000	2,000
410 420 Dues and Memberships	0	0	96	0	500	500
410 450 Contract Services	43,588	38,127	71,384	31,628	90,000	90,000
410 460 Seminar Expenses	0	40	365	939	1,000	1,500
410 470 Drug Testing/Physicals	0	474	488	465	2,040	2,100
410 750 Office Furniture	4,157	0	1,503	0	2,500	2,500
TOTAL EXPENDITURES	\$ 962,300	\$ 999,224	\$ 1,106,995	\$ 957,110	\$ 1,118,492	\$ 1,130,943

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2120 Police Patrol

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 3,993,526	\$ 3,951,649	\$ 4,409,609	\$ 4,466,073	\$ 4,204,866	\$ 4,290,811
410 179 Longevity Pay	53,163	49,459	3,039	0	43,066	43,185
410 180 Overtime Pay	607,699	602,047	361,534	22,712	561,000	561,000
410 184 Sick Day Buy Back	8,700	6,075	0	0	2,958	0
410 192 Social Security Contributions	346,376	340,654	333,897	263,026	367,883	303,490
410 193 Medicare Contributions	0	0	15,016	63,379	0	70,977
410 196 Health Insurance	896,740	900,976	983,510	860,708	952,123	1,051,482
410 197 Employees' Pension Insurance	2,227,562	2,217,907	2,194,800	2,336,854	2,215,332	1,453,323
410 198 Employees' Life Insurance	24,271	23,650	24,921	23,105	24,643	25,875
410 210 General Office Supplies	11,984	16,864	13,260	10,374	12,000	15,000
410 215 Postage	177	29	98	0	500	500
410 226 Cleaning & Sanitation Supplies	767	0	528	73	3,199	3,200
410 229 Food	500	700	500	121	1,000	1,000
410 231 Gasoline Oil & Lubricants	66,360	76,692	52,772	65,383	55,080	55,000
410 236 Paints & Painting Supplies	0	0	0	110	500	500
410 242 Medical Supplies	1,056	107,301	294	3,126	2,000	2,000
410 243 Weapons & Protective Equipment	55,894	0	74,909	44,822	79,300	130,000
410 250 Motor Vehicle Parts	24,265	0	41,458	6,126	39,179	40,000
410 251 Tires	12,265	53,107	15,031	1,754	15,300	15,500
410 252 Hardware/Radio Equipment	0	0	0	2,301	2,801	2,900
410 314 Arbitration/Civil Service	63,000	1,740	0	252	20,000	20,000
410 321 Telecommunication	78,562	86,042	71,103	62,559	100,000	100,000
410 327 Radio Equipment Repair and Maintenance	5,682	10,000	5,940	4,013	4,000	7,000
410 328 Wearing Apparel	29,559	46,168	33,987	25,680	50,000	50,000
410 331 Traveling Expense	113	0	8	15	1,500	1,500
410 342 Printing	1,135	1,281	868	0	0	0
410 374 Equipment Repair and Maintenance	16,987	227	4,363	1,531	17,510	17,510
410 375 Automobile Repair & Maintenance	19,966	19,651	24,995	51,784	20,400	20,500
410 384 Office Equipment Repair & Maintenance	1,114	891	0	1,345	0	500
410 390 Printing	0	0	0	0	1,000	1,000
410 420 Dues and Memberships	400	35	525	673	1,000	1,000
410 450 Contract Services	68,245	81,727	71,873	65,362	85,000	100,000
410 460 Seminar Expenses	1,280	3,538	1,100	4,612	4,000	6,000
410 470 Drug Testing/Physical	0	0	0	182	0	250
410 520 Other Grants and Contributions	0	0	0	2,961	0	0
410 750 Office Furniture	5,504	0	475	13,684	15,700	2,000
410 900 Miscellaneous	1,200	1,194	12,483	1,498	1,000	1,000
TOTAL EXPENDITURES	\$ 8,624,052	\$ 8,599,604	\$ 8,752,896	\$ 8,406,198	\$ 8,903,840	\$ 8,394,003

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2130 Police Detective Division

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 567,551	\$ 500,477	\$ 597,221	\$ 750,212	\$ 592,648	\$ 549,155
410 179 Longevity Pay	6,707	7,447	0	0	9,024	3,883
410 180 Overtime Pay	148,497	171,465	98,807	3,191	125,000	125,000
410 184 Sick Day Buy Back	1,950	1,450	0	0	2,997	0
410 192 Social Security Contributions	51,970	50,147	48,465	43,714	55,590	42,039
410 193 Medicare Contributions	0	0	2,099	10,531	0	9,832
410 196 Health Insurance	128,068	121,880	101,664	66,293	104,461	82,133
410 197 Employees' Pension Insurance	270,251	284,385	257,302	283,967	276,916	196,395
410 198 Employees' Life Insurance	3,323	2,944	2,974	3,029	3,080	3,080
410 210 General Office Supplies	1,515	1,516	1,937	3,442	2,000	2,500
410 229 Food	198	133	71	323	500	500
410 231 Gasoline Oil & Lubricants	6,483	7,618	5,501	6,249	5,202	5,000
410 314 Arbitration/Civil Service	10,500	0	0	0	0	0
410 317 Special Seizure Expenditures	0	0	0	200	2,000	2,000
410 321 Telecommunication	6,878	5,833	4,179	1,362	12,000	12,000
410 328 Wearing Apparel	2,774	3,564	6,712	4,293	5,000	5,000
410 331 Traveling Expenses	0	16	0	128	2,000	2,000
410 374 Equipment Repair and Maintenance	109	936	808	0	1,000	1,000
410 375 Automobile Repair & Maintenance	0	0	0	58	1,020	1,100
410 390 Printing	0	0	25	0	0	0
410 420 Dues and Memberships	0	0	0	0	500	500
410 460 Seminar Expenses	590	199	1,379	2,387	2,000	2,500
410 470 Drug Testing/Physicals	122	0	0	0	500	500
TOTAL EXPENDITURES	\$ 1,207,486	\$ 1,160,010	\$ 1,129,144	\$ 1,179,379	\$ 1,203,438	\$ 1,046,117

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2135 Support Services

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 55,354	\$ 64,621	\$ 117,238	\$ 114,778	\$ 118,144	\$ 129,418
410 179 Longevity Pay	1,650	1,725	0	0	1,875	1,500
410 180 Overtime Pay	0	0	48,076	0	0	2,000
410 184 Sick Day Buy Back	0	200	(200)	0	0	0
410 192 Social Security Contributions	5,077	5,782	8,842	6,788	9,181	7,601
410 193 Medicare Contributions	0	0	394	1,587	0	1,778
410 196 Health Insurance	15,926	12,457	42,340	50,857	54,027	51,457
410 197 Employees' Pension Insurance	12,966	13,579	25,056	25,729	24,614	24,616
410 198 Employees' Life Insurance	272	236	435	435	435	435
410 210 General Office Supplies	400	364	62	247	1,000	1,000
410 231 Gasoline Oil & Lubricants	2,122	2,443	1,430	1,548	1,836	2,000
410 321 Telecommunication	2,486	2,487	2,678	849	3,000	5,000
410 374 Equipment Repair and Maintenance	0	0	0	453	500	500
410 470 Drug Testing/Physical	0	0	0	137	0	0
TOTAL EXPENDITURES	\$ 96,253	\$ 103,894	\$ 246,351	\$ 203,408	\$ 214,612	\$ 227,305

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2160 School Crossing Guards

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
410 115 Salaries Temporary Employees	\$ 20,506	\$ 20,085	\$ 4,873	\$ 40,873	\$ 32,000	\$ 32,000
410 192 Social Security Contributions	3,446	3,447	1,603	2,524	2,448	1,984
410 193 Medicare Contributions	0	0	85	590	0	464
410 198 Employees' Life Insurance	272	260	160	217	362	290
410 321 Telecommunication	301	381	166	100	0	650
410 328 Wearing Apparel	1,107	820	942	615	1,000	1,000
TOTAL EXPENDITURES	\$ 25,632	\$ 24,993	\$ 7,829	\$ 44,919	\$ 35,810	\$ 36,388

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2200 Fire Suppression

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
411 231 Gasoline Oil & Lubricants	\$ 31,824	\$ 32,597	\$ 26,171	\$ 37,558	\$ 35,000	\$ 35,000
411 242 Fire Suppression Expense	20,640	196,374	0	0	2,000	2,000
411 250 Motor Vehicle Parts	43,997	0	84,491	54,692	62,000	62,000
411 251 Tires	10,523	75,036	10,523	20,638	14,000	14,000
411 310 Hose Testing	14,000	14,000	15,725	9,632	15,000	15,000
411 321 Telecommunication	2,033	2,116	1,956	1,328	4,000	4,000
411 327 Radio Equipment Repair and Maintenance	233	2,386	125	611	5,000	5,000
411 366 Water	1,092	1,066	845	1,508	1,500	1,500
411 375 Automobile Repairs & Maintenance	17,701	60,636	8,476	23,694	40,000	40,000
411 450 Contract Services	12,962	13,362	8,176	21,655	22,000	22,000
411 520 VFD Allotment	0	28,500	219,906	47,000	47,500	50,000
411 521 Fire Relief	209,558	0	0	151,169	165,000	151,169
TOTAL EXPENDITURES	\$ 364,563	\$ 426,073	\$ 376,394	\$ 369,485	\$ 413,000	\$ 401,669

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2300 Building & Engineering Services

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
413 112 Salaries Regular Employees	\$ 153,287	\$ 167,345	\$ 139,113	\$ 34,088	\$ 131,273	\$ 132,281
413 179 Longevity Pay	3,375	3,787	0	0	1,005	1,005
413 180 Overtime Pay	25	31	127	0	0	0
413 184 Sick Day Buy Back	0	200	0	0	408	0
413 192 Social Security Contributions	11,604	12,636	8,701	1,994	10,119	8,115
413 193 Medicare Contributions	0	0	147	466	0	1,898
413 196 Health Insurance	48,441	57,724	48,784	17,228	43,264	42,641
413 197 Employees' Pension Insurance	25,931	27,177	25,036	23,749	24,614	20,555
413 198 Employees' Life Insurance	451	272	381	163	363	363
413 210 General Office Supplies	1,874	2,008	1,795	1,843	1,900	1,900
413 231 Gasoline Oil & Lubricants	575	659	1,592	12	600	600
413 251 Tires	0	0	0	0	100	100
413 310 Consultants	0	0	3,636	6,501	21,000	21,000
413 313 Condemned properties	0	0	0	24,154	20,000	20,000
413 321 Telecommunication	3,570	2,131	2,573	1,461	2,400	2,400
413 328 Wearing Apparel	375	1,433	421	1,314	375	375
413 331 Traveling Expense	243	471	0	0	1,000	1,000
413 374 Equipment Repair and Maintenance	2,248	2,235	1,952	2,348	2,700	2,700
413 375 Automobile Repairs & Maintenance	0	0	0	0	300	300
413 420 Dues and Memberships	400	550	405	172	500	500
413 450 Contract Services	8,407	10,703	9,484	18,576	16,260	0
413 460 Seminar Expenses	895	90	0	725	1,000	1,000
413 470 Drug Testing/Physicals	0	0	0	184	0	0
413 900 Miscellaneous	1,943	660	1,078	2,018	2,500	2,500
TOTAL EXPENDITURES	\$ 263,644	\$ 290,112	\$ 245,225	\$ 136,996	\$ 281,681	\$ 261,233

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2350 Building Inspection/Fire

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
411 112 Salaries Regular Employees	\$ 174,181	\$ 189,345	\$ 199,615	\$ 198,982	\$ 198,815	\$ 204,797
411 179 Longevity Pay	2,400	2,625	0	0	3,075	3,300
411 180 Overtime	2,430	3,500	2,445	191	3,500	3,500
411 184 Sick Day Buy Back	250	350	0	0	360	0
411 192 Social Security Contribution	13,521	14,777	14,414	12,000	15,712	12,748
411 193 Medicare Contribution	0	0	675	2,807	0	2,981
411 196 Health Insurance	55,459	63,882	66,971	54,180	58,751	58,751
411 197 Employees' Pension Insurance	38,897	40,736	37,554	39,593	36,922	36,924
411 198 Employees' Life Insurance	708	652	677	652	652	652
411 210 General Office Supplies	270	406	77	215	300	300
411 231 Gasoline, Oil & Lubricants	2,012	2,400	2,635	3,270	1,408	1,700
411 251 Tires	0	0	0	0	150	150
411 321 Telecommunication	2,400	2,461	3,740	2,331	2,300	2,300
411 327 Property Maintenance	46	51	0	0	0	0
411 328 Wearing Apparel	1,120	0	1,144	0	1,125	1,125
411 331 Traveling Expenses	98	0	0	45	1,500	1,500
411 375 Automobile Repairs & Maintenance	9	0	0	0	450	450
411 420 Dues and Memberships	415	220	124	575	450	450
411 460 Seminar Expenses	2,724	2,415	715	600	2,750	2,750
411 470 Drug Testing/Physicals	0	0	0	44	0	0
411 900 Miscellaneous	164	348	277	212	350	350
TOTAL EXPENDITURES	\$ 297,104	\$ 324,168	\$ 331,063	\$ 315,697	\$ 328,570	\$ 334,728

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

Department Standards:

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 2400 Ambulance Service

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
412 231 Gasoline Oil & Lubricants	\$ 26,524	\$ 26,673	\$ 18,187	\$ 30,853	\$ 26,000	\$ 26,000
412 242 Medical Equipment	0	1,931	0	0	5,000	5,000
412 245 Electronic Parts	0	737	1,048	0	2,000	2,000
412 250 Motor Vehicle Parts	10,000	0	30,475	14,222	20,000	20,000
412 251 Tires	4,500	24,714	3,000	9,274	5,000	5,500
412 321 Telecommunication	760	833	768	0	0	0
412 375 Automobile Repair & Maintenance	1,700	2,700	2,243	9,489	22,000	22,000
412 520 Ambulance Contributions	35,000	30,000	185,000	188,000	185,000	185,000
TOTAL EXPENDITURES	\$ 78,484	\$ 87,588	\$ 240,721	\$ 251,838	\$ 265,000	\$ 265,500

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 2500 Public Safety Training Center

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
411 210 General Office Supplies	\$ 1,762	\$ 1,244	\$ (2,122)	\$ 927	\$ 3,000	\$ 3,000
411 226 Cleaning & Sanitation Supplies	1,944	1,600	1,314	2,012	3,000	3,000
411 236 Paints & Painting Supplies	47	0	0	234	2,000	2,000
411 242 Lumber And Wood	321	1,202	0	0	1,500	1,500
411 321 Telecommunication	10,092	10,717	12,047	6,725	13,000	13,000
411 325 Cable/Security	258	261	663	3,186	2,000	2,000
411 361 Electricity	10,825	11,776	10,927	11,389	15,000	15,000
411 362 Natural Gas	4,611	4,673	4,093	4,683	9,000	9,000
411 366 Water	5,649	5,201	6,037	4,505	10,000	10,000
411 373 Building Repairs & Maintenance	2,605	3,961	4,000	3,037	5,000	5,000
TOTAL EXPENDITURES	\$ 38,114	\$ 40,635	\$ 36,959	\$ 36,698	\$ 63,500	\$ 63,500

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3200 Superintendent of Public Works

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 156,649	\$ 157,844	\$ 152,267	\$ 149,454	\$ 151,195	\$ 155,729
430 115 Salaries of Temporary Employees	145	(145)	0	0	0	0
430 179 Longevity Pay	3,000	4,295	47	0	3,000	3,000
430 180 Overtime Pay	1,556	648	625	84	2,000	2,000
430 184 Sick Day Buy Back	0	7	0	0	714	0
430 192 Social Security Contributions	12,090	12,177	10,882	9,040	11,949	9,684
430 193 Medicare Contributions	0	0	521	2,114	0	2,265
430 196 Health Insurance	29,811	28,661	35,862	35,855	34,908	34,908
430 197 Employees' Pension Insurance	0	27,157	25,036	23,729	24,614	24,616
430 198 Employees' Life Insurance	25,931	435	559	435	435	435
430 210 General Office Supplies	589	2,363	3,149	3,274	1,500	1,500
430 229 Food	0	1,288	0	0	0	0
430 231 Gasoline Oil & Lubricants	3,834	4,006	2,811	2,229	3,800	3,000
430 321 Telecommunication	3,066	4,189	3,896	3,130	10,500	10,500
430 328 Wearing Apparel	364	322	375	3,329	375	375
430 331 Travel Expenses	0	0	0	1,000	1,000	0
430 374 Equipment Repair and Maintenance	2,018	1,864	7,303	7,495	2,000	2,000
430 420 Dues and Memberships	468	0	0	0	0	0
430 460 Seminar Expenses	0	0	7,568	13,670	10,000	10,000
430 470 Drug Testing/Physicals	96	150	0	0	153	0
430 900 Miscellaneous	0	310	0	0	0	0
TOTAL EXPENDITURES	\$ 239,617	\$ 245,571	\$ 250,901	\$ 254,838	\$ 258,143	\$ 260,012

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3210 Snow & Ice Control

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
432 180 Overtime Pay	\$ 14,718	\$ 20,457	\$ 29,953	\$ 79,635	\$ 80,000	\$ 80,000
432 192 Social Security Contributions	1,092	1,515	1,804	4,814	6,120	4,960
432 193 Medicare Contributions	0	0	422	1,126	0	1,160
432 196 Health Insurance	9,825	12,685	514	17,927	0	0
432 197 Employees' Pension Insurance	0	0	0	5,682	0	0
432 198 Employees' Life Insurance	0	1	111	205	0	0
432 229 Food	4,568	3,200	420	1,452	5,000	5,000
432 245 Snow Removal Materials	16,177	1,223	49,472	553,702	560,000	560,000
432 252 Hardware	1,347	51,504	4,643	1,077	1,375	2,500
TOTAL EXPENDITURES	\$ 47,727	\$ 90,585	\$ 87,339	\$ 665,620	\$ 652,495	\$ 653,620

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3240 Street Lighting

EXPENDITURES

434 361 Electricity

TOTAL EXPENDITURES

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
\$ 17,564	\$ 23,718	\$ 30,233	\$ 271,847	\$ 310,000	\$ 310,000	
\$ 17,564	\$ 23,718	\$ 30,233	\$ 271,847	\$ 310,000	\$ 310,000	

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3250 Street Maintenance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 371,540	\$ 451,912	\$ 536,729	\$ 600,801	\$ 527,530	\$ 491,691
430 179 Longevity Pay	6,565	6,800	0	0	9,975	7,200
430 180 Overtime Pay	52,228	44,286	37,658	272	65,000	65,000
430 184 Sick Day Buy Back	0	409	0	0	918	0
430 192 Social Security Contributions	32,671	38,310	41,991	36,392	46,092	34,818
430 193 Medicare Contributions	0	0	1,983	8,511	0	8,143
430 196 Health Insurance	154,810	141,850	169,938	128,044	167,884	125,834
430 197 Employees' Pension Insurance	90,760	81,472	87,873	97,701	86,150	86,156
430 198 Employees' Life Insurance	1,195	1,276	1,089	1,430	1,486	1,486
430 210 General Office Supplies	15	48	50	113	50	100
430 221 Agricultural Supplies	5,000	5,876	4,177	3,715	5,000	5,000
430 231 Gasoline Oil & Lubricants	18,416	19,267	14,932	23,499	17,500	17,500
430 234 Asphalt & Asphalt Products	(101,305)	11,551	20,266	29,777	30,000	30,000
430 239 Steel, Iron & Related Metals	9,500	83,646	278	500	500	35,000
430 242 Lumber And Wood	0	0	40	94	250	250
430 244 Other operating supplies	0	0	440	657	1,000	1,000
430 245 Concrete & Clay Products	8,674	2,651	1	3,922	5,000	5,000
430 252 Hardware	910	2,000	854	1,971	2,000	2,000
430 260 Hand Tools	0	1,700	314	637	1,000	1,000
430 321 Telecommunication	304	690	872	711	500	800
430 328 Wearing Apparel	2,196	2,378	3,131	561	3,000	3,200
430 331 Travel Expenses	0	0	99	100	100	100
430 374 Equipment Repair and Maintenance	29	78	645	416	450	450
430 384 Rent of Machinery and Mechanical Equipment	669	757	0	1,000	1,000	1,000
430 460 Seminar Expenses	500	0	1,000	500	500	500
430 470 Drug Testing/Physical	516	809	563	871	510	800
TOTAL EXPENDITURES	\$ 655,193	\$ 897,766	\$ 924,923	\$ 942,195	\$ 973,395	\$ 924,028

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3260 Park Maintenance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 454,202	\$ 465,290	\$ 543,656	\$ 554,970	\$ 527,530	\$ 561,891
454 179 Longevity Pay	10,023	9,326	266	0	7,575	9,325
454 180 Overtime Pay	39,903	30,702	21,086	45	50,000	50,000
454 184 Sick Day Buy Back	3	913	0	0	204	0
454 192 Social Security Contributions	37,158	37,902	40,590	32,877	45,526	38,310
454 193 Medicare Contributions	0	0	1,880	7,689	0	8,960
454 196 Health Insurance	131,129	157,634	174,418	173,611	158,760	177,886
454 197 Employees' Pension Insurance	103,726	108,630	100,143	102,428	98,457	98,464
454 198 Employees' Life Insurance	1,445	1,363	1,505	1,431	1,486	1,486
454 210 General Office Supplies	1	151	110	137	150	150
454 221 Agriculture Supplies	11,780	17,500	14,480	12,578	11,500	15,500
454 222 Chemicals	850	0	50	654	850	850
454 226 Cleaning & Sanitation Supplies	2,934	3,397	1,978	3,500	3,500	3,500
454 231 Gasoline Oil & Lubricants	23,629	24,417	14,728	15,466	22,000	22,000
454 236 Paints & Painting Supplies	694	735	2,931	1,700	5,000	7,500
454 242 Lumber And Wood	298	950	191	911	950	950
454 244 Other operating supplies	3,439	6,850	24	0	0	0
454 247 Recreation Equipment Repair and Maintenance	250	250	10,068	19,265	20,000	50,000
454 252 Hardware	3,778	3,747	1,660	1,867	3,800	3,800
454 260 Hand Tools	357	550	512	480	550	550
454 321 Telecommunication	1,272	1,078	1,135	1,134	1,500	1,500
454 328 Wearing Apparel	2,931	2,665	3,440	2,624	3,000	3,200
454 366 Water	292	375	466	411	700	700
454 371 Tree Maintenance	0	75	328	350	350	350
454 374 Equipment Repair and Maintenance	2,204	2,000	3,473	2,565	2,000	5,000
454 384 Rent of Equipment / Porta Johns	8,901	8,000	7,463	10,207	10,000	10,000
454 420 Dues and Memberships	0	15	0	0	0	0
454 460 Seminar Expenses	10	170	1,000	315	1,000	1,000
454 470 Drug Testing/Physical	783	1,156	569	874	714	700
454 740 Equipment	5,571	5,500	2,674	9,210	9,500	10,000
TOTAL EXPENDITURES	\$ 847,563	\$ 891,341	\$ 950,824	\$ 957,299	\$ 986,602	\$ 1,083,572

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3270 Signs & Markings

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 315,624	\$ 256,769	\$ 194,946	\$ 207,399	\$ 193,232	\$ 206,981
433 179 Longevity Pay	7,394	7,068	0	0	4,275	4,500
433 180 Overtime Pay	22,022	17,489	13,528	0	25,000	25,000
433 184 Sick Day Buy Back	53	38	0	0	0	0
433 192 Social Security Contribution	26,282	20,001	13,883	12,372	17,022	14,662
433 193 Medicare Contribution	0	0	680	2,894	0	3,429
433 196 Health Insurance	90,472	89,172	77,827	76,049	75,717	75,717
433 197 Employees Pension Insurance	51,863	54,315	37,554	35,593	36,922	36,924
433 198 Employees Life Insurance	921	708	536	528	544	544
433 210 General Office Supplies	11	100	84	92	100	100
433 231 Gasoline Oil & Lubricants	8,578	8,932	7,347	11,946	8,700	12,000
433 236 Paints & Painting Supplies	10,367	19,701	23,720	17,081	20,000	22,000
433 244 Other operating supplies	0	5,368	227	0	0	4,000
433 245 Signs	17,561	24,948	29,594	21,295	25,000	27,000
433 252 Hardware	378	2,000	1,638	1,990	2,000	2,000
433 260 Hand Tools	81	400	449	774	500	500
433 321 Telecommunication	2,067	1,746	9	203	100	200
433 325 Internet fees	2,537	0	0	0	0	0
433 328 Wearing Apparel	1,517	22,349	1,189	929	1,125	1,200
433 331 Travel Expense	1,844	2,499	0	2,550	2,550	1,000
433 361 Electricity	68,197	56,058	55	1,226	100	1,200
433 374 Equipment Repair and Maintenance	49,106	190	693	1,040	500	1,000
433 420 Dues And Memberships	270	208	0	0	0	0
433 450 Contract Services	0	2,579	0	0	0	0
433 460 Seminar Expenses	646	750	0	3,150	4,000	1,000
433 470 Drug Testing/Physical	169	535	401	475	255	650
454 245 Electrical Supplies	19	2,818	0	0	0	0
459 245 Electronic Parts	4,850	8,141	0	0	0	0
TOTAL EXPENDITURES	\$ 682,829	\$ 604,882	\$ 404,360	\$ 397,586	\$ 417,642	\$ 441,607

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3320 Refuse Collection

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
427 112 Salaries Regular Employees	\$ 83,466	\$ 486,042	\$ 469,337	\$ 534,382	\$ 453,669	\$ 493,605
427 115 Salaries of Temporary Employees	484,685	72,490	40,036	27,802	48,220	72,297
427 179 Longevity Pay	1,560	1,727	0	0	0	0
427 180 Overtime Pay	20,379	28,408	26,565	1,480	18,000	18,000
427 184 Sick Day Buy Back	100	277	0	0	612	0
427 192 Social Security Contributions	44,390	43,800	38,065	33,918	39,771	36,202
427 193 Medicare Contributions	0	0	1,780	7,932	0	8,467
427 196 Health Insurance	142,767	154,446	149,086	155,419	163,292	166,346
427 197 Employees' Pension Insurance	77,834	135,887	100,533	124,629	98,457	110,772
427 198 Employees' Life Insurance	1,677	1,506	1,473	1,586	1,631	1,631
427 210 General Office Supplies	0	146	0	0	150	150
427 231 Gasoline Oil & Lubricants	39,866	41,898	30,730	57,222	53,591	62,000
427 244 Other operating supplies	0	18	23	0	0	0
427 252 Hardware	150	398	161	247	500	500
427 328 Wearing Apparel	6,873	7,368	6,261	5,939	7,000	7,000
427 365 Dumping Fees	97,089	90,229	95,964	104,717	95,000	95,000
427 470 Drug Testing/Physical	1,323	2,917	10,930	1,433	1,500	1,500
TOTAL EXPENDITURES	\$ 1,002,159	\$ 1,067,557	\$ 970,944	\$ 1,056,706	\$ 981,393	\$ 1,073,470

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3330 Vehicle and Equipment

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
437 112 Salaries Regular Employees	\$ 324,018	\$ 317,832	\$ 356,221	\$ 409,199	\$ 397,654	\$ 512,782
437 179 Longevity Pay	4,875	2,730	0	0	3,750	44,050
437 180 Overtime Pay	15,956	33,956	22,146	2,571	20,000	20,000
437 184 Sick Day Buy Back	225	500	0	0	510	0
437 192 Social Security Contributions	24,651	26,283	27,252	24,753	32,237	33,140
437 193 Medicare Contributions	0	0	1,283	5,789	0	7,751
437 196 Health Insurance	103,600	95,453	112,285	120,842	129,646	159,561
437 197 Employees' Pension Insurance	64,828	67,953	62,610	77,420	61,536	73,848
437 198 Employees' Life Insurance	976	881	945	1,001	1,123	1,305
437 210 General Office Supplies	150	150	150	414	150	150
437 226 Cleaning & Sanitation Supplies	0	232	233	0	500	500
437 231 Gasoline Oil & Lubricants	5,056	5,622	4,093	4,627	4,900	5,000
437 238 Laundry Tailoring & Dry Cleaning	2,447	2,506	4,228	3,864	3,750	3,750
437 244 Other operating supplies	0	0	1,908	0	0	0
437 250 Motor Vehicle Parts	135,879	0	217,375	338,149	180,000	200,000
437 251 Tires	55,497	261,511	72,099	61,758	65,000	65,000
437 252 Hardware	2,345	2,467	1,960	1,428	3,500	3,500
437 260 Hand Tools	1,992	27,000	3,686	3,865	3,500	5,000
437 321 Telecommunication	472	474	606	423	500	500
437 327 Radio Equipment Repair and Maintenance	0	3,368	937	2,699	2,500	2,500
437 328 Wearing Apparel	2,038	3,071	3,872	2,152	3,350	3,350
437 331 Travel Expense	0	0	0	6	300	300
437 374 Equipment Repair and Maintenance	7,061	7,500	17,208	13,098	15,000	15,000
437 375 Automobile Repair and Maintenance	8,691	12,880	18,773	35,767	15,000	20,000
437 450 Contract Services	10,546	0	19,063	19,350	20,000	20,000
437 460 Seminar Expenses	110	12,657	99	548	4,000	4,000
437 470 Drug Testing/Physicals	227	0	889	373	1,000	1,000
437 750 Garage Equipment	5,573	8,929	14,638	13,663	16,000	16,000
TOTAL EXPENDITURES	\$ 777,213	\$ 893,955	\$ 964,559	\$ 1,143,759	\$ 985,406	\$ 1,217,987

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3340 Recycling

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
426 112 Salaries Regular Employees	\$ 123,993	\$ 108,887	\$ 114,722	\$ 125,069	\$ 117,333	\$ 129,958
426 179 Longevity Pay	1,170	0	0	0	0	0
426 180 Overtime Pay	8,499	4,141	6,654	1,410	8,000	8,000
426 184 Sick Day Buy Back	0	28	0	0	0	0
426 192 Social Security Contribution	10,505	6,784	8,515	7,620	8,976	8,553
426 193 Medicare Contribution	0	0	450	1,782	0	2,000
426 196 Health Insurance	35,131	32,141	38,652	31,933	36,884	36,826
426 197 Employees Pension Insurance	25,931	27,157	25,036	27,396	24,614	24,616
426 198 Employees Life Insurance	363	349	368	343	362	362
426 210 General Office Supplies	0	1,167	13	0	240	240
426 231 Gasoline Oil & Lubricants	8,195	8,247	4,266	10,434	7,500	12,000
426 244 Other operating supplies	0	5,414	0	0	0	0
426 252 Hardware	13,015	2,756	8,743	12,566	13,200	13,200
426 310 Recycling Consultant	304	168	9,203	0	0	0
426 328 Wearing Apparel	711	895	750	732	975	975
426 450 Contract Services	0	0	242	0	0	0
426 470 Drug Testing/Physical	0	0	0	176	0	0
TOTAL EXPENDITURES	\$ 227,817	\$ 198,134	\$ 217,614	\$ 219,461	\$ 218,084	\$ 236,730

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3350 Animal Control

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
419 112 Salaries Regular Employees	\$ 61,527	\$ 61,545	\$ 66,231	\$ 96,109	\$ 63,835	\$ 68,390
419 179 Longevity Pay	1,430	1,300	0	0	1,650	1,725
419 180 Overtime Pay	19,707	17,880	24,539	2,592	17,000	17,000
419 192 Social Security Contribution	6,132	5,963	6,414	5,943	6,310	5,401
419 193 Medicare Contribution	0	0	303	1,390	0	1,263
419 196 Health Insurance	25,436	25,421	27,034	26,772	26,318	26,318
419 197 Employees' Pension Insurance	12,966	13,579	12,518	11,864	12,307	12,308
419 198 Employees Life Insurance	181	176	179	180	181	181
419 210 General Office Supplies	149	205	379	175	200	200
419 231 Gasoline Oil & Lubricants	2,266	2,471	1,562	2,521	2,300	2,500
419 237 Institutional Supplies	1,000	710	133	1,172	1,500	1,500
419 242 Medical Supplies	500	0	405	0	0	0
419 251 Tires	0	649	0	0	0	0
419 252 Hardware	368	0	150	0	250	250
419 321 Telecommunication	1,151	1,244	1,460	669	2,000	2,000
419 328 Wearing Apparel	475	375	384	329	375	400
419 374 Equipment Repair and Maintenance	208	2,258	66	0	1,000	1,000
419 460 Seminar Expenses	0	25	25	25	500	500
419 470 Drug Testing/Physical	71	194	58	101	100	100
TOTAL EXPENDITURES	\$ 133,567	\$ 133,995	\$ 141,840	\$ 149,842	\$ 135,826	\$ 141,036

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 3360 Building Maintenance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
409 112 Salaries Regular Employees	\$ 250,335	\$ 241,028	\$ 264,545	\$ 312,094	\$ 327,267	\$ 339,976
409 179 Longevity Pay	4,615	4,030	1,504	0	3,300	1,275
409 180 Overtime Pay	20,685	14,807	25,075	1,312	25,000	25,000
409 192 Social Security Contributions	20,126	17,434	16,615	5,304	25,288	22,564
409 193 Medicare Contributions	0	0	685	4,269	0	5,277
409 196 Health Insurance	87,671	95,260	90,462	91,584	110,115	111,824
409 197 Employees' Pension Insurance	51,863	54,315	843	51,056	49,229	49,232
409 198 Employees' Life Insurance	817	725	780	846	942	942
409 210 General Office Supplies	26	100	69	30	100	100
409 221 Agricultural Supplies	997	700	252	4,267	5,000	5,000
409 226 Cleaning & Sanitation Supplies	12,014	0	13,274	13,814	13,000	13,000
409 231 Gas Oil & Lubricants	6,640	8,670	3,481	5,650	8,200	8,500
409 232 Chemicals	2,000	0	0	0	0	0
409 236 Paints & Painting Supplies	985	0	734	1,716	5,000	5,000
409 242 Lumber And Wood	500	500	137	40	500	500
409 244 Other operating supplies	0	3,907	1,323	3,366	3,500	3,500
409 245 Electronic Parts	3,377	16,482	4,961	4,990	5,000	5,000
409 249 Historical Society	731	1,500	3,627	15,679	4,500	10,000
409 252 Hardware	2,000	1,939	745	1,531	2,000	2,000
409 260 Hand Tools	300	303	1,243	1,901	2,000	2,000
409 321 Telecommunication	3,245	76,628	3,315	1,977	5,000	5,000
409 328 Wearing Apparel	1,665	17,865	1,663	1,877	1,500	2,400
409 331 Stormwater Mitigation Fee	0	102,165	102,136	102,136	102,000	102,000
409 361 Electricity	77,966	0	67,017	80,395	100,000	100,000
409 362 Natural Gas	19,152	0	20,200	16,946	28,000	28,000
409 366 Water	22,515	22,302	20,801	24,175	30,000	30,000
409 373 Building Repairs & Maintenance	15,225	17,630	34,042	37,673	50,900	50,900
409 374 Equipment Repair and Maintenance	19,919	24,298	11,030	13,572	25,000	25,000
409 420 Dues and Memberships	30	45	40	143	0	0
409 450 Contract Services	9,594	7,604	9,989	10,433	10,000	10,000
409 470 Drug Testing/Physical	0	0	0	418	0	0
TOTAL EXPENDITURES	\$ 634,993	\$ 730,237	\$ 700,588	\$ 809,194	\$ 942,341	\$ 963,990

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

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

Department Description:

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

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

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 3365 Monroeville Community Park

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 194,789	\$ 205,169	\$ 202,777	\$ 233,620	\$ 202,405	\$ 216,320
454 179 Longevity Pay	4,295	4,717	0	0	4,050	4,200
454 180 Overtime Pay	32,115	25,058	26,374	92	35,000	35,000
454 184 Sick Day Buy Back	0	0	0	0	51	0
454 192 Social Security Contributions	17,226	17,374	16,148	13,958	18,471	15,700
454 193 Medicare Contributions	0	0	755	3,264	0	3,672
454 196 Health Insurance	56,710	69,078	78,699	76,049	79,012	81,254
454 197 Employees Pension Insurance	38,897	40,736	37,554	35,593	36,922	36,924
454 198 Employees' Life Insurance	596	586	561	560	580	580
454 210 General Office Supplies	2	1	19	1	100	100
454 221 Agricultural Supplies/Community Park Flowers	6,500	500	2,739	11,897	6,500	6,500
454 226 Cleaning & Sanitation Supplies	6,000	4,142	5,772	5,209	6,000	6,000
454 227 Plumbingaries of Regular Employees	0	172	0	0	0	0
454 231 Gasoline Oil & Lubricants	8,289	8,595	4,229	7,682	7,900	8,500
454 236 Paints & Painting Supplies	74	1,975	713	1,046	1,000	1,000
454 244 Other operating supplies	2,357	0	644	160	425	0
454 245 Electrical Supplies	2,000	1,446	389	(2,650)	2,000	2,000
454 247 Recreational Supplies	811	1,000	475	538	1,000	1,000
454 252 Hardware	511	500	103	935	1,000	1,000
454 260 Hand Tools	295	300	176	185	300	300
454 321 Telecommunication	1,786	1,791	2,288	3,173	3,000	3,000
454 328 Wearing Apparel	1,308	1,261	1,125	997	1,125	1,200
454 361 Electricity	23,477	27,196	21,663	30,553	35,000	35,000
454 366 Water	7,034	6,817	5,920	8,853	10,000	10,000
454 371 Tree Maintenance	1,000	737	500	0	1,000	1,000
454 373 Building Equipment Repair and Maintenance	1,500	1,389	664	4,999	5,000	5,000
454 374 Equipment Repair and Maintenance	300	300	1,140	405	300	20,000
454 384 Rent of Equipment / Porta Johns	2,068	1,324	1,200	2,249	2,200	2,200
454 470 Drug Testing/Physical	144	200	372	1,370	306	300
454 740 Equipment	3,500	16,424	2,236	2,138	3,500	3,500
454 900 Miscellaneous	450	0	161	103	0	0
TOTAL EXPENDITURES	\$ 414,034	\$ 438,788	\$ 415,396	\$ 442,979	\$ 464,147	\$ 501,250

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 4500 Recreation, Parks, Administration

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 158,714	\$ 149,032	\$ 168,263	\$ 179,903	\$ 171,038	\$ 179,088
454 115 Salaries of Temporary Employees	0	10,397	1,551	2,004	0	12,024
454 179 Longevity Pay	2,775	2,850	0	0	3,000	3,000
454 184 Sick Day Buy Back	403	350	0	0	423	0
454 192 Social Security Contributions	13,906	12,706	12,915	11,058	14,387	11,811
454 193 Medicare Contributions	0	0	580	2,586	0	2,762
454 196 Health Insurance	30,733	34,490	37,375	33,888	36,895	36,895
454 197 Employees Pension Insurance	38,897	40,756	632	37,592	36,922	36,924
454 198 Employees' Life Insurance	685	598	37,574	652	652	652
454 210 General Office Supplies	3,955	4,679	1,795	3,270	4,500	4,500
454 215 Postage	0	9,915	9,900	9	0	0
454 231 Gas Oil & Lubricants	209	241	1,263	5	250	250
454 247 Recreational Supplies	372	0	0	0	450	450
454 321 Telecommunication	2,497	2,561	2,460	1,191	4,080	4,080
454 328 Wearing Apparel	0	0	250	306	500	500
454 341 Advertising Services	0	134	0	500	100	500
454 362 Natural Gas	148	0	161	0	0	0
454 374 Equipment Repair and Maintenance	4,085	4,457	4,819	5,232	4,200	4,200
454 390 Printing	9,600	240	77	1,400	100	1,050
454 420 Dues and Memberships	275	375	85	385	400	400
454 450 Contract Services	13,454	14,256	8,807	3,513	16,250	16,250
454 460 Seminar Expenses	0	75	0	0	500	500
454 470 Drug Testing/Physical	0	0	0	47	0	0
454 740 Equipment	1,136	0	300	0	300	300
454 900 Miscellaneous	17,720	19,754	20,127	0	2,500	2,500
456 362 Natural Gas	0	366	0	0	0	0
TOTAL EXPENDITURES	\$ 299,564	\$ 308,232	\$ 308,934	\$ 283,541	\$ 297,447	\$ 318,636

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 4600 Human Services

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
451 115 Salaries of Temporary Employees	\$ 5,748	\$ 7,749	\$ 400	\$ 2,079	\$ 8,000	\$ 8,000
451 192 Social Security Contributions	440	513	77	129	1,913	496
451 193 Medicare Contributions	0	0	0	30	0	116
451 242 Medical Supplies	250	234	0	0	250	250
451 247 Special Events	31,893	35,371	5,850	22,792	39,900	29,000
451 460 GRANT EXPENDITURES	59,352	96,958	0	0	0	0
451 900 Miscellaneous	1,486	0	34	0	0	0
TOTAL EXPENDITURES	\$ 99,169	\$ 140,825	\$ 6,361	\$ 25,030	\$ 50,063	\$ 37,862

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 4700 Leisure Learning

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
451 115 Salaries of Temporary Employees	\$ 33,089	\$ 38,645	\$ 3,114	\$ 20,066	\$ 35,000	\$ 35,000
451 192 Social Security Contributions	2,531	2,916	1,539	1,244	2,678	2,170
451 193 Medicare Contributions	0	0	0	291	0	508
451 229 Msde for Resale	4,796	4,570	922	0	5,000	5,000
451 242 Medical Supplies	147	140	0	0	150	150
451 247 Recreational Supplies	1,331	1,995	884	445	19,500	19,500
451 249 Softball	6,244	0	3,485	0	0	0
451 310 Consultants	29,607	37,872	17,991	17,019	35,000	35,000
451 328 Wearing Apparel	1,000	1,000	0	0	1,000	1,000
451 384 Rent of Building Structure or Rooms	1,155	1,450	1,110	0	4,000	4,000
451 900 Miscellaneous	0	0	1,739	0	0	0
451 901 Basketball	8,759	0	3,272	1,675	0	5,000
452 247 Recreational Supplies	0	0	0	17	0	0
454 362 Natural Gas	0	0	15	0	0	0
TOTAL EXPENDITURES	\$ 88,659	\$ 88,588	\$ 34,071	\$ 40,757	\$ 102,328	\$ 107,328

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 5100 Community Development

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
459 327 Radio and Communication Equipment	\$ 0	\$ 3,569	\$ 0	\$ 0	\$ 0	\$ 0
465 112 Salaries Regular Employees	225,749	219,454	225,400	265,592	242,662	247,000
465 179 Longevity Pay	1,950	2,025	0	0	2,175	750
465 180 Overtime Pay	4,850	1,541	822	4,837	3,000	3,000
465 184 Sick Day Buy Back	201	453	0	0	0	0
465 192 Social Security Contributions	17,987	17,278	14,927	16,264	18,960	15,201
465 193 Medicare Contributions	0	0	739	3,804	0	3,555
465 196 Health Insurance	43,478	30,849	67,619	76,956	68,722	80,609
465 197 Employees' Pension Insurance	12,966	54,335	50,144	51,458	49,229	49,232
465 198 Employees' Life Insurance	935	834	797	1,015	870	870
465 210 General Office Supplies	932	761	324	2,187	1,000	1,000
465 215 Postage	0	12,917	8,127	56	12,000	12,000
465 231 Gasoline Oil & Lubricants	2,915	3,241	2,067	3,573	3,000	3,000
465 251 Tires	0	0	744	0	100	100
465 310 Consultants	86,443	49,064	39,337	89,398	120,000	120,000
465 321 Telecommunication	1,457	1,731	2,654	1,980	2,000	2,000
465 328 Wearing Apparel	1,070	1,122	537	1,125	1,125	1,125
465 331 Traveling Expense	996	939	178	0	1,000	1,000
465 374 Equipment Repair and Maintenance	2,883	2,164	1,952	2,348	2,700	2,700
465 375 Automobile Repair and Maintenance	0	0	0	0	120	120
465 420 Dues and Memberships	188	95	30	423	100	100
465 450 Contract Services	0	0	159	3,150	20,000	20,000
465 460 Seminar Expenses	987	2,176	673	1,048	1,000	1,000
465 470 Drug Testing/Physicals	0	0	0	52	0	0
TOTAL EXPENDITURES	\$ 405,987	\$ 404,548	\$ 417,230	\$ 525,266	\$ 549,763	\$ 564,362

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 5200 Planning Commission

EXPENDITURES

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
465 000 Legal Services	\$ 0	\$ 363	\$ 0	\$ 0	\$ 13,000	\$ 13,000
465 210 General Office Supplies	18	16	13	0	150	150
465 420 Dues and Memberships	180	180	0	0	200	200
TOTAL EXPENDITURES	\$ 198	\$ 559	\$ 13	\$ 0	\$ 13,350	\$ 13,350

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 5300 Zoning Hearing Board

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
465 000 Legal Services	\$ 10,800	\$ 19,962	\$ 9,216	\$ 12,612	\$ 20,000	\$ 20,000
465 100 Stenographic Services	0	0	0	0	13,000	13,000
465 115 Salaries of Temporary Employees	5,582	5,432	5,079	7,950	5,400	9,000
465 192 Social Security Contributions	427	416	1,494	493	413	0
465 193 Medicare Contributions	0	0	20	115	0	0
465 210 General Office Supplies	(73)	41	14	20	150	150
465 341 Advertising Services	2,884	3,880	2,551	4,027	8,000	8,000
TOTAL EXPENDITURES	\$ 19,620	\$ 29,731	\$ 18,374	\$ 25,217	\$ 46,963	\$ 50,150

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 6100 Engineering

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
408 000 Grant Monies Expenditures	\$ 21,526	\$ 0	\$ 26,492	\$ 0	\$ 0	\$ 0
408 112 Salaries Regular Employees	131,656	207,273	200,518	235,254	158,721	163,467
408 179 Longevity Pay	1,200	1,275	0	0	1,163	1,463
408 180 Overtime Pay	24,298	31,083	0	0	20,000	5,000
408 184 Sick Day Buy Back	523	800	0	0	711	0
408 192 Social Security Contributions	11,639	17,787	13,888	14,068	12,231	11,171
408 193 Medicare Contributions	0	0	775	3,290	0	2,613
408 196 Health Insurance	48,520	72,549	66,038	80,062	65,129	67,580
408 197 Employees' Pension Insurance	25,931	27,197	86,782	39,593	36,922	30,770
408 198 Employees' Life Insurance	451	716	17,036	689	544	544
408 210 General Office Supplies	1,709	398	6,568	1,195	1,300	1,300
408 215 Postage	0	0	0	4,299	0	0
408 221 Architectural & Engineering	24,573	28,885	9,861	5,829	30,000	25,000
408 231 Gasoline Oil & Lubricants	2,041	2,269	2,766	4,068	2,500	2,500
408 245 Engineering & Scientific Equipment	2,122	2,068	195	0	1,500	1,500
408 251 Tires	0	0	0	0	150	150
408 313 Outside Personal Services	1,296	1,433	1,592	168	0	500
408 321 Telecommunication	2,189	3,211	3,501	1,333	1,900	1,900
408 328 Wearing Apparel	754	1,123	502	610	1,125	1,125
408 331 Traveling Expenses	28	2,468	150	0	2,000	2,000
408 374 Equipment Repair and Maintenance	1,843	0	0	0	2,000	2,000
408 375 Automobile Repair & Maintenance	0	0	0	0	500	500
408 420 Dues and Memberships	0	0	55	310	175	255
408 450 Contract Services	0	0	620	1,341	1,300	1,000
408 460 Seminar Expense	205	158,267	250	0	500	500
408 470 Drug Testing/Physicals	0	0	0	52	0	100
TOTAL EXPENDITURES	\$ 302,504	\$ 558,802	\$ 437,589	\$ 392,161	\$ 340,371	\$ 322,938

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 6110 Traffic Signals

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 0	\$ 21,720	\$ 60,256	\$ 67,147	\$ 61,038	\$ 79,539
433 180 Overtime Pay	0	2,032	4,100	0	5,000	5,000
433 192 Social Security Contribution	0	1,792	5,373	4,086	5,052	5,098
433 193 Medicare Contribution	0	0	200	956	0	1,192
433 196 Health Insurance	0	2,047	9,892	11,593	9,532	22,963
433 197 Employees Pension Insurance	0	0	12,518	13,864	12,307	12,308
433 198 Employees Life Insurance	0	72	213	217	217	217
433 210 General Office Supplies	0	0	36	316	500	500
433 231 Gasoline Oil & Lubricants	0	0	0	0	2,500	2,500
433 244 Other operating supplies	0	0	375	794	1,000	1,000
433 245 Electronic Parts	0	220	14,098	62,504	63,000	63,000
433 252 Hardware	0	0	2,222	2,997	3,000	3,000
433 260 Hand Tools	0	0	3,655	513	500	1,000
433 321 Telecommunication	0	0	1,721	1,015	4,500	2,000
433 325 Internet fees	0	0	2,616	1,202	5,400	2,700
433 328 Wearing Apparel	0	0	449	359	375	375
433 331 Travel Expense	0	0	0	0	2,225	2,500
433 361 Electricity	0	0	44,428	55,658	24,000	57,000
433 374 Equipment Repair and Maintenance	0	0	44,432	369	450	450
433 384 Rent of Machinery and Mechanical Equipment	0	0	0	858	1,000	1,000
433 420 Dues And Memberships	0	0	0	200	200	175
433 450 Contract Services	0	0	0	0	1,500	1,500
433 460 Seminar Expenses	0	0	0	1,238	1,250	1,000
433 470 Drug Testing/Physicals	0	0	0	52	0	75
TOTAL EXPENDITURES	\$ 0	\$ 27,883	\$ 206,584	\$ 225,938	\$ 204,546	\$ 266,092

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 7100 Senior Citizens Center

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
458 112 Salaries Regular Employees	\$ 211,399	\$ 222,280	\$ 205,426	\$ 223,387	\$ 230,277	\$ 241,176
458 115 Salaries of Temporary Employees	20,856	33,833	6,371	18,144	39,000	40,875
458 179 Longevity Pay	2,940	3,155	0	0	3,295	3,750
458 180 Overtime Pay	8,386	5,628	65	0	8,000	8,000
458 184 Sick Day Buy Back	950	903	0	0	950	0
458 192 Social Security Contributions	17,955	19,072	14,578	13,191	21,536	17,726
458 193 Medicare Contributions	0	0	767	3,085	0	4,146
458 196 Health Insurance	72,563	74,358	75,357	71,403	85,859	71,758
458 197 Employees' Pension Insurance	51,863	54,315	37,554	37,613	36,922	49,232
458 198 Employees' Life Insurance	898	832	743	834	834	834
458 210 General Office Supplies	6,015	6,407	5,225	5,270	6,500	6,500
458 221 Agricultural Supplies	548	416	558	513	1,500	1,500
458 226 Cleaning & Sanitation Supplies	5,500	6,993	6,490	5,342	9,000	9,000
458 231 Gasoline, Oil and Lubricants	878	886	679	125	1,600	1,600
458 321 Telecommunication	1,004	1,098	2,493	3,893	2,800	3,000
458 328 Wearing Apparel	374	374	479	319	375	400
458 331 Traveling Expenses	1,178	323	0	0	1,000	1,000
458 361 Electricity	18,972	21,121	19,167	22,773	18,000	18,000
458 362 Natural Gas	6,024	5,607	6,111	4,761	10,000	10,000
458 366 Water	3,529	3,607	1,780	2,176	5,000	5,000
458 373 Building Repair & Maintenance	3,856	3,925	12,986	20,545	22,000	22,000
458 374 Equipment Repair and Maintenance	9,942	17,435	5,095	1,612	1,000	3,000
458 420 Dues and Memberships	15	165	577	490	500	500
458 450 Contract Services	19,520	21,269	20,591	16,628	22,000	22,000
458 460 Seminar Expenses	250	934	55	508	1,000	1,000
458 470 Drug Testing/Physicals	0	0	0	54	0	0
458 740 Equipment	3,208	0	0	0	0	3,000
458 900 Miscellaneous	82	0	0	0	0	0
TOTAL EXPENDITURES	\$ 468,705	\$ 504,936	\$ 423,147	\$ 452,666	\$ 528,948	\$ 544,997

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

Department Number: 8100

Department Name: Library

Department Description:

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

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

Department Standards:

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



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 8100 Library

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
456 112 Salaries Regular Employees	\$ 443,113	\$ 449,688	\$ 421,021	\$ 492,952	\$ 485,263	\$ 634,691
456 115 Salaries Temporary Employee	186,417	201,972	52,659	40,248	198,760	0
456 179 Longevity Pay	3,575	4,160	0	0	4,810	6,305
456 180 Overtime Pay	269	182	0	0	500	0
456 184 Sick Day Buy Back	3,170	1,275	0	0	2,950	0
456 192 Social Security Contributions	47,451	48,873	29,069	31,672	55,585	39,699
456 193 Medicare Contributions	0	0	1,598	7,407	0	9,284
456 196 Health Insurance	199,251	187,547	197,453	214,719	217,644	320,442
456 197 Employees' Pension Insurance	142,683	122,208	137,717	141,509	135,379	135,388
456 198 Employees' Life Insurance	2,089	1,918	1,872	2,008	1,993	2,718
456 210 General Office Supplies	0	0	677	0	0	0
456 321 Telecommunication	4,287	5,086	5,498	5,359	5,000	5,000
456 361 Electricity	66,146	55,412	49,657	67,238	60,000	60,000
456 362 Natural Gas	19,419	16,110	17,837	14,792	21,000	20,000
456 366 Water	2,518	2,585	1,050	1,440	3,000	3,000
456 373 Building Repair and Maintenance	1,556	13,974	14,512	8,590	14,000	14,000
456 450 Contract Services	71,281	66,423	35,936	53,415	70,000	60,000
TOTAL EXPENDITURES	\$ 1,193,225	\$ 1,177,413	\$ 966,556	\$ 1,081,349	\$ 1,275,884	\$ 1,310,527

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 8200 Library ACLA

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
456 000 Program Expenses	\$ 42,933	\$ 0	\$ 21,034	\$ 19,229	\$ 23,000	\$ 27,000
456 210 General Office Supplies	29,411	23,562	22,516	15,801	15,000	20,000
456 247 Library Books and Equipment	280,686	259,813	166,481	145,315	205,208	212,331
456 331 Travel Expenses	8,017	5,127	5,801	128	5,000	9,000
456 342 Printing	7,237	16,881	9,182	12,488	10,000	15,000
456 373 Building Equipment Repair and Maintenance	13,857	14,635	27,311	3,007	25,000	20,000
456 374 Equipment Repair and Maintenance	0	0	0	46	0	0
456 420 Dues and Memberships	4,850	4,122	1,812	2,720	2,500	3,000
456 450 Contract Services	103,142	110,590	140,061	96,863	110,000	130,000
456 460 Seminar Expenses	9,448	15,585	3,160	6,939	5,000	9,000
456 720 Misc Improvements	40,659	114,195	854	1,943	3,000	3,000
456 750 Office Furniture	14,389	36,485	7,739	8,919	5,000	15,000
TOTAL EXPENDITURES	\$ 554,629	\$ 600,995	\$ 405,951	\$ 313,398	\$ 408,708	\$ 463,331

MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 8400 Interest, Transfers, Fund Balance

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
492 000 Transfers Out	\$ 2,097,678	\$ 0	\$ 1,142,568	\$ 0	\$ 3,528,060	\$ 3,900,000
TOTAL EXPENDITURES	<u>\$ 2,097,678</u>	<u>\$ 0</u>	<u>\$ 1,142,568</u>	<u>\$ 0</u>	<u>\$ 3,528,060</u>	<u>\$ 3,900,000</u>

MUNICIPALITY OF MONROEVILLE
2022 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
2022 Budget Expenditure Detail**



001 9100 Monroeville Municipal Authority

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
489 231 Gasoline Oil & Lubricants MMA	\$ 68,904	\$ 12,350	\$ 46,841	\$ 51,859	\$ 75,480	\$ 65,000
TOTAL EXPENDITURES	<u>\$ 68,904</u>	<u>\$ 12,350</u>	<u>\$ 46,841</u>	<u>\$ 51,859</u>	<u>\$ 75,480</u>	<u>\$ 65,000</u>

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

Department Number: 9800

Department Name: Cable TV - Monroeville
Municipal Television

Department Description:

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

Find more from Monroeville Municipal Television here:

Where:

Television: Comcast Channel 15 and
Verizon Channel 45

Website: www.monroeville.pa.us/mmtv.htm

YouTube: Municipality of Monroeville

Facebook: Monroeville TV Department

What:

Live Meetings, TV Shows, Bulletin
Board and Video Content

TV Schedule, Video Content and
Department Information

Archived Meetings and Video Content

Video and Photo Content



**Municipality of Monroeville
2022 Budget Expenditure Detail**



001 9800 Cable TV

	<u>Actual</u> <u>12/31/2018</u>	<u>Actual</u> <u>12/31/2019</u>	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
EXPENDITURES						
459 112 Salaries Regular Employees	\$ 119,099	\$ 123,333	\$ 172,410	\$ 126,692	\$ 116,314	\$ 126,714
459 115 Salaries of Temporary Employees	3,050	2,649	782	2,503	2,818	2,250
459 179 Longevity Pay	2,700	2,775	0	0	1,425	0
459 180 Overtime	5,155	5,060	2,739	3,046	5,100	8,700
459 184 Sick Day Buy Back	300	0	0	0	867	0
459 192 Social Security Contributions	10,444	10,708	12,993	8,021	9,395	7,768
459 193 Medicare Contributions	0	0	677	1,876	0	1,817
459 196 Health Insurance	32,104	33,161	49,373	27,576	36,813	58,560
459 197 Employees Pension Insurance	25,931	27,157	25,056	38,403	24,614	12,308
459 198 Employees Life Insurance	435	435	580	308	435	435
459 210 General Office Supplies	509	1,200	690	1,021	1,600	1,600
459 231 Gasoline, Oil and Lubricants	851	933	1,716	1,485	1,700	1,700
459 245 Electronic Parts	255	1,374	0	0	2,100	2,100
459 247 Video and Photo Equipment	573	1,118	1,984	2,681	3,200	9,000
459 251 Tires	912	145	64	0	2,000	2,000
459 252 Hardware	0	19,848	119	5,760	7,300	300
459 321 Telecommunication	1,569	1,588	1,127	677	2,244	2,244
459 327 Radio and Communication Equipment	161	0	0	2,190	5,800	0
459 328 Wearing Apparel	945	878	1,117	953	1,300	1,300
459 331 Traveling Expenses	0	0	0	0	0	1,500
459 374 Equipment Repair and Maintenance	0	0	3,010	0	0	0
459 375 Automobile Repair and Maintenance	287	164	105	534	1,200	1,200
459 420 Dues and Memberships	0	0	0	475	650	650
459 450 Contract Services	5,934	1,105	5,505	6,092	8,000	8,000
459 460 Seminar Expenses	0	0	0	200	650	650
459 470 Drug Testing/Physical	0	0	0	773	0	0
459 740 Equipment	1,972	0	7,965	91	300	7,300
459 900 Miscellaneous	0	0	0	92	1,400	1,400
TOTAL EXPENDITURES	\$ 213,186	\$ 233,631	\$ 288,012	\$ 231,449	\$ 237,225	\$ 259,496

MUNICIPALITY OF MONROEVILLE
2022 BUDGET



2022

**MUNICIPALITY OF MONROEVILLE
2022 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 2022 include Series 2015, Series 2017 and Series 2021 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 2022 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	4.94%
2. Per capita net debt of \$400 is desirable (Population -28,386)	\$50

Source: "Evaluating Your City's Credit Position", Management Information Service Report, Volume 12, Number 6, June, 1980, International City Management Association, Washington, D.C.

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS

PERIOD ENDING	2017 DEBT SERVICE	2021 DEBT SERVICE	ANNUAL TOTALS
12/31/2022	\$ 1,365,000	\$ 79,243	\$ 1,444,243
12/31/2023	-	1,443,526	1,443,526
12/31/2024	-	1,443,250	1,443,250
12/31/2025	-	1,442,858	1,442,858
12/31/2026	-	1,442,317	1,442,317
TOTALS	<u>\$ 1,365,000</u>	<u>\$ 5,851,194</u>	<u>\$ 7,216,194</u>

**MUNICIPALITY OF MONROEVILLE
2022 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. **2022 Allocation: \$1,017,024**

**MUNICIPALITY OF MONROEVILLE
2022
BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 1,689,000
ACT 205 Contributions to General Employees' Pension Fund	<u>1,341,594</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	<u><u>3,030,594</u></u>
ESTIMATED PA STATE FUNDING	1,017,024
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 2,013,570</u></u>

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

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

CAPITAL PROJECTS

The 2022 general capital budget totals \$3,201,522. The available funding for the 2022 capital budget is comprised of the following allocation:

<u>Source</u>	<u>Amount</u>	<u>% of Funding</u>
General Fund	\$ 1,500,000	46.85%
Capital Project Fund	<u>1,701,522</u>	<u>53.15%</u>
Total	<u>\$ 3,201,522</u>	<u>100.00%</u>

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**



2022

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**



2022

MUNICIPALITY OF MONROEVILLE
2022 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. **2022 Allocation: \$798,198**

**MUNICIPALITY OF MONROEVILLE
2022
BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS:

Beginning Balance 01/01/2022	\$ 1,204,721
2022 Allocation	798,198
Anticipated Interest/Fund Balance	<u>600</u>
AVAILABLE FOR APPROPRIATION	<u>2,003,519</u>

RECOMMENDED EXPENDITURES:

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

ESTIMATED BALANCE 12/31/2022	<u><u>\$ 1,133,519</u></u>
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MUNICIPALITY OF MONROEVILLE
2022 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: **2022 Allocation \$151,169**

MUNICIPALITY OF MONROEVILLE
2022
BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 151,169

TOTAL REVENUES

\$ 151,169

EXPENDITURES

Transfers to VFD Relief Association \$ 151,169

TOTAL EXPENDITURES

\$ 151,169

**MUNICIPALITY OF MONROEVILLE
2022 BUDGET**

FUND #: 220

Fund Name: Pollution Control/Flood Reduction (PCFR)

Fund Description:

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

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

The PCFR fund will pay for the expenditures of upgrading the storm water system (pipes, retention ponds, inlets, etc.) in order to comply with the 1972 Clean Streams law. An initial \$1,000,000 transfer was made from the General fund to the Pollution Control and Flood Reduction fund as “start-up” monies for personnel, equipment, projects, etc. Those funds have been transferred back over the last three (3) years. The budget for this fund is in the Special Funds section of the 2022 Budget.



Municipality of Monroeville
2022 Budget Detail for Pollution Control/Flood Reduction



4000 Storm Water

	Actual 12/31/2019	Actual 12/31/2020	Actual 12/31/2021	2021 Budget	2022 Budget
REVENUE					
379 000 Stormwater Fees	\$ 3,322,515	\$ 3,335,991	\$ 3,560,649	\$ 3,233,956	\$ 3,377,973
TOTAL REVENUE	3,322,515	3,335,991	3,560,649	3,233,956	3,377,973
EXPENSES					
402 311 Auditing and Accounting Services	\$ 65,234	\$ 85,277	\$ 56,967	\$ 65,000	\$ 90,000
404 000 Legal Services	13,286	1,641	626	41,000	20,000
408 231 Gasoline Oil & Lubricants	0	0	127	0	0
436 000 Repair & Maintenance Sewers	71,078	680	225	300,000	300,000
436 112 Salaries Regular Employees	301,856	514,316	639,118	572,036	582,150
436 179 Longevity Pay	2,930	0	0	4,545	5,520
436 180 Overtime Pay	61,992	52,140	936	60,000	60,000
436 184 Sick Day Buy Back	0	120	0	800	0
436 192 Social Security Contributions	26,202	41,128	38,223	44,608	40,156
436 193 Medicare Contributions	0	1,994	8,939	0	9,391
436 196 Health Insurance	85,255	165,051	184,290	169,213	195,683
436 197 Employees' Pension Insurance	996	102,391	105,016	98,457	108,679
436 198 Employees' Life Insurance	0	1,517	1,671	1,666	1,703
436 210 General Office Supplies	199	200	65	200	200
436 220 Architectural & Engineering	0	137,051	83,205	120,000	150,000
436 221 Agricultural Supplies	246,138	3,507	1,050	6,000	6,000
436 231 Gasoline Oil & Lubricants	841	7,014	22,082	16,000	0
436 234 Asphalt & Asphalt Products	0	6,339	8,200	15,000	20,000
436 245 Concrete & Clay Products	0	20,963	12,736	35,000	35,000
436 246 Structure Steel Iron & Rep Metals	0	29,253	6,746	33,000	33,000
436 250 Motor Vehicle Parts	0	412	0	0	5,000
436 251 Tires	0	978	1,943	1,500	3,000
436 252 Hardware	0	932	2,495	2,000	2,000
436 260 Hand Tools	0	1,836	1,493	(500)	2,000
436 270 Computers and Servers	3,793	0	0	0	0
436 310 Consultants	0	2,114	3,669	5,000	5,000
436 321 Telecommunication	0	2,351	4,070	1,600	5,000
436 328 Wearing Apparel	1,590	4,076	3,571	3,000	3,900
436 331 Traveling Expenses	0	0	0	3,000	3,000
436 361 Electricity	0	0	0	1,000	1,000
436 364 Storm Sewer Materials	49,976	82,985	60,520	120,000	120,000
436 374 Equipment Repair and Maintenance	0	3,481	5,877	7,000	15,000
436 375 Automobile Repair & Maintenance	0	11,218	14,820	10,000	20,000
436 384 Rental of Equipment	0	0	0	35,000	35,000
436 460 Seminar Expenses	0	864	135	0	3,000
436 470 Drug Testing/Physical	0	0	783	0	1,000
436 740 Machinery & Equipment Capital Outlay	65,554	28,281	39,902	201,000	200,000
436 741 Vehicles Capital Outlay	903,283	239,693	584,343	758,000	120,000
436 742 CIP Projects	0	98,740	526,220	500,000	500,000
436 900 Miscellaneous	0	507	1,694	6,008	6,000
492 000 Transfers Out	0	0	0	500,000	500,000
TOTAL EXPENSES	1,900,203	1,649,050	2,421,757	3,736,133	3,207,382
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ 1,422,312	\$ 1,686,941	\$ 1,138,892	\$ (502,177)	\$ 170,591
REVENUE					
341 000 Interest Earnings	\$ 0	\$ 0	\$ 0	\$ 2,000	\$ 0
389 100 Use of Fund Balance	0	0	0	500,178	170,591
TOTAL REVENUE	0	0	0	502,178	170,591
EXPENSES					
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ 0	\$ 0	\$ 0	\$ 502,178	\$ 170,591

MUNICIPALITY OF MONROEVILLE
2022 BUDGET



2022

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2022 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.

2022 Organizational Structure for Monroeville Municipal Government

Boards, Commissions, Authorities, and Committees (Appointed)

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

Mayor and Council (Elected)

Municipal Tax Collector (Elected and Appointed)

Municipal Solicitor

Municipal Engineer

Municipal Manager (Appointed)

Human Resources

Finance

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

Engineering and Community Development

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

Public Works

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

Public Safety

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

Information Technology

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

Library Services

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

Senior Citizen Services

(at least 50 years old)

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

Cable TV

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

Recreation and Parks

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

THE MUNICIPALITY OF MONROEVILLE

SUMMARY OF 2022 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2021	2022	2021	2022	2021	2022	2022
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	8	8	8	8	16
1200	Manager's Office	4	5	0	0	0	0	5
1300	Tax Collection	4	4	0	0	1	1	5
1500	Finance Office	4	4	0	0	0	0	4
1530	Information Systems	2	2	0	0	0	0	2
TOTAL GENERAL GOVERNMENT		<u>14</u>	<u>15</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>32</u>
PUBLIC SAFETY								
2105	Police Administration	2	3	0	0	0	0	3
2110	Emergency Communications	9	9	4	4	0	0	13
2120	Patrol & Traffic	37	42	0	0	0	0	42
2130	Incident Investigation	5	5	0	0	0	0	5
2135	Support Services & Records	2	2	0	0	0	0	2
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>60</u>	<u>66</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>74</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	8	8	0	0	0	0	8
3260	Parks Maintenance	8	8	0	0	0	0	8
3270	Traffic Signals, Signs and Markings	3	3	0	0	0	0	3
3320	Refuse Collection	9	9	5	5	0	0	14
3330	Vehicular Equipment	6	6	0	0	0	0	6
3340	Recycling	2	2	0	0	0	0	2
3360	Building & Property Maintenance	4	5	0	0	0	0	5
3350	Animal Control	1	1	0	0	0	0	1
3365	Community Park	3	3	0	0	0	0	3
220	Polution Control / Stormwater	8	8	0	0	0	0	8
TOTAL PUBLIC WORKS		<u>54</u>	<u>55</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>60</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	3	3	0	0	0	0	3
6110	Traffic Signals1	1	1	0	0	0	0	1
7100	Senior Citizens	4	4	4	4	0	0	8
8100	Public Library	11	15	19	0	0	0	15
9801	TV 15	2	2	3	3	0	0	5
TOTAL HUMAN SERVICES		<u>28</u>	<u>32</u>	<u>66</u>	<u>47</u>	<u>0</u>	<u>0</u>	<u>79</u>
TOTAL AUTHORIZED POSITIONS		<u>156</u>	<u>168</u>	<u>87</u>	<u>68</u>	<u>9</u>	<u>9</u>	<u>245</u>

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

MUNICIPALITY OF MONROEVILLE
MUNICIPAL OFFICERS AND NONUNION EMPLOYEES

<u>GRADE</u>	<u>POSITION</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>
		<u>MINIMUM</u>	<u>MIDPOINT</u>	<u>MAXIMUM</u>
Grade 11	<i>Municipal Manager</i>	\$ 92,698	\$ 127,506	\$ 148,678
Grade 10	<i>Chief of Police (Per Agreement)</i>	\$ 78,871	\$ 108,486	\$ 147,443
Grade 9	<i>Dir. of Public Works and Engineering</i> <i>Deputy Director of Public Works and Engineering</i> <i>Dir. of Human Resources</i> <i>Director of Finance</i>	\$ 68,889	\$ 94,757	\$ 124,273
Grade 7	<i>Dir of Inf. Systems & Technology</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	\$ 89,738
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	\$ 80,547
Grade 4	<i>Sports and Athletic Coordinator</i> <i>Recreation Program and Special Events 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	\$ 67,808
Grade 2	<i>Information Systems Support Tech</i> <i>Senior Citizens Fitness Coordinator</i> <i>Senior Citizens Program Coordinator</i>	\$ 31,786	\$ 46,976	\$ 62,400

MUNICIPALITY OF MONROEVILLE

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

PART TIME NON-UNION EMPLOYEES

Part-Time Hourly Rate		2022
School Crossing Guard	\$	13.45
Camera Operator	\$	11.05
General Summer Employees	\$	10.00
Recreation Level I	\$	10.00
Recreation Level II	\$	10.00
Recreation Level III	\$	10.00
Recreation Level IV	\$	10.00
Recreation Level V	\$	11.00
Recreation Level VI	\$	12.00
Recreation Level VII	\$	13.00
<i>Recreation Level VIII</i>	\$	13.00
Recreation Level IX	\$	15.00

MUNICIPALITY OF MONROEVILLE

POLICE DEPARTMENT COLLECTIVE BARGAINING UNION

January 1, 2019 - December 31, 2022

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

*Shift Differential is paid when 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

January 1, 2020 - December 31, 2023
2022 Salaries

JOB DESCRIPTIONS	3.00%	Annual	3.00%	Annual	3.00%	Annual	3.00%	Annual
	2020	1/1/2020-12/31/2020	2021	1/1/2021-12/31/2021	2022	1/1/2022-12/31/2022	2023	1/1/2023-12/31/2023
Mechanic/Journeyman	\$33.24	\$69,139.20	\$34.24	\$71,219.20	\$32.26	\$73,340.08	\$36.32	\$75,545.60
Operator II	\$31.82	\$66,185.60	\$32.77	\$68,161.60	\$33.75	\$70,200.00	\$34.77	\$72,361.60
Operator I	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Animal Control Officer	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
General Maintenance	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Custodian	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
Heavy Equipment Repair	\$36.00	\$74,880.00	\$37.08	\$77,126.40	\$38.19	\$79,435.20	\$39.34	\$81,827.20
MS4 Light Equipment Operator I	\$30.99	\$64,459.20	\$31.92	\$64,459.20	\$32.88	\$68,390.40	\$33.87	\$70,449.60
MS4 Heavy Equipment Operator II	\$31.82	\$66,185.60	\$32.77	\$68,161.60	\$33.75	\$70,220.80	\$34.77	\$72,321.60
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.
During the 2nd contract year of employment under this contract.
During the 3rd contract year of employment under this contract.
During the 4th contract year of employment under this contract.
During the 5th contract year of employment under this contract.

80% of the hourly rate
85% of the hourly rate
90% of the hourly rate
95% of the hourly rate
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, 2020 THROUGH DECEMBER 31, 2023

Classification	2022 Salaries							
	3.00% 2020	Annual 2020	2.50% 2021	Annual 2021	3.00% 2022	Annual 2022	2.50% 2023	Annual 2023
TV-15 Production Assistant	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
Data Systems Operator	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
Police Records Clerk II	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -
General Clerk II-Receptionist/Switchboard	\$25.83	\$ 53,726.40	\$26.48	\$ 55,078.40	\$27.28	\$ 56,742.40	\$27.96	\$58,156.80
Tax Clerks III	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Building/Engineering Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Parks and Recreation Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Planning Secretary	\$26.62	\$ 55,369.60	\$27.29	\$ 56,763.20	\$28.11	\$ 58,468.80	\$28.81	\$59,924.80
Police Secretary	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -
Police Vehicle Maint Clerk	\$27.88	\$ 57,990.40	\$28.58	\$ 59,446.40	\$29.44	\$ 61,235.20	\$30.18	\$62,774.40
Accounts Payable Clerk	\$27.88	\$ 57,990.40	\$28.58	\$ 59,446.40	\$29.44	\$ 61,235.20	\$30.18	\$62,774.40
TCO	\$27.04	\$ 56,243.20	\$27.72	\$ 57,657.60	\$28.55	\$ 59,384.00	\$29.26	\$60,860.80
TITLE								
**Part-Time TCO	\$19.63		\$20.12		\$20.72		\$21.24	

**Shift Differential is paid at \$.75 per hour when TCO's are scheduled to work prior to 6:30 a.m. and after 2:30 p.m.
 During the 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

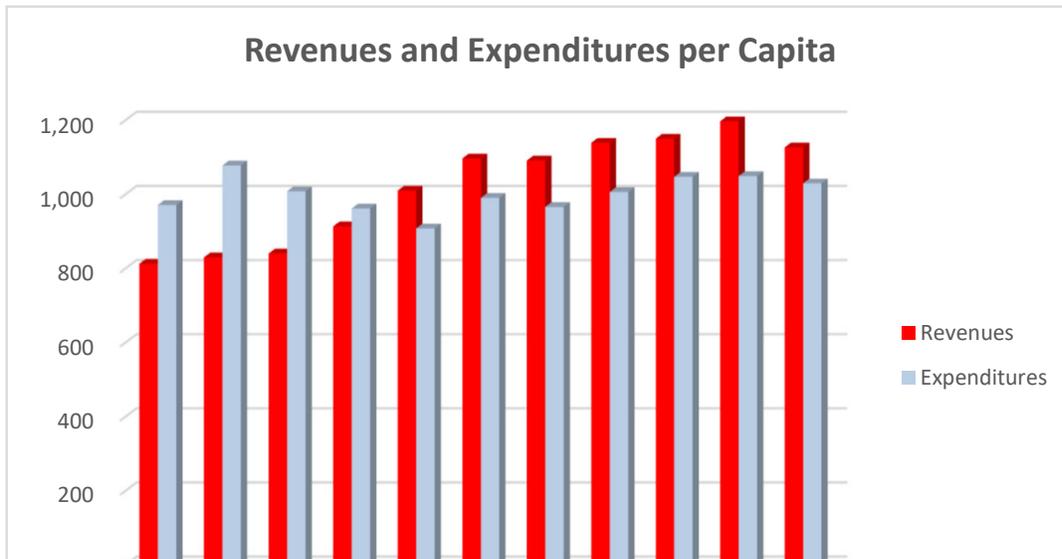
During the 1st contract year of employment under this contract.	80% of the hourly rate
During the 2nd contract year of employment under this contract.	85% of the hourly rate
During the 3rd contract year of employment under this contract.	90% of the hourly rate
During the 4th contract year of employment 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)
2010-2021

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
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	\$ 28,662	\$ 1,010	\$ 25,749	\$ 908
2015	\$ 31,141	\$ 1,097	\$ 28,120	\$ 990
2016	\$ 30,970	\$ 1,091	\$ 27,425	\$ 966
2017	\$ 32,345	\$ 1,139	\$ 28,559	\$ 1,006
2018	\$ 32,647	\$ 1,150	\$ 29,707	\$ 1,047
2019	\$ 33,971	\$ 1,197	\$ 30,921	\$ 1,049
2020	\$ 32,260	\$ 1,126	\$ 29,481	\$ 1,029
2021*	\$ 36,578	\$ 1,277	\$ 28,254	\$ 987

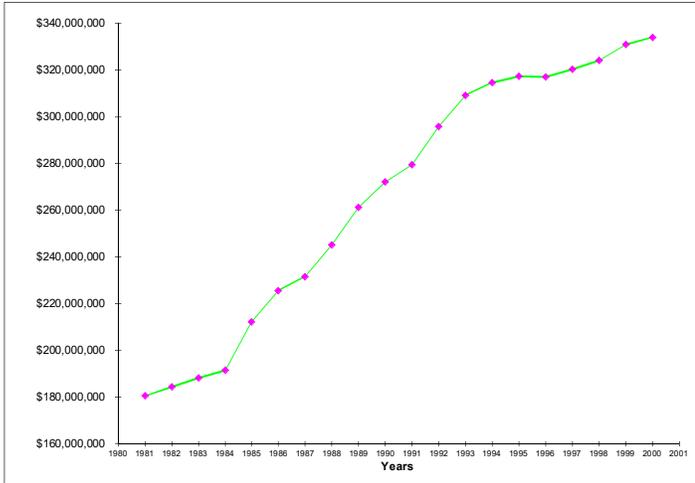
*2021 values represent year end estimates

Population from 2020 census: 28,640



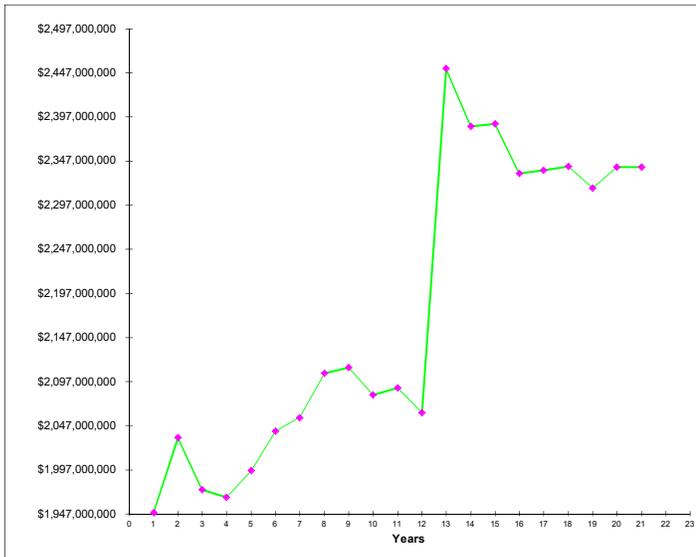
Municipality of Monroeville

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



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

Assessed Valuation of Real Estate Property After County Re-Assessment



2001	\$ 1,948,323,000
2002	\$ 2,033,591,000
2003	\$ 1,974,718,000
2004	\$ 1,965,717,000
2005	\$ 1,996,151,387
2006	\$ 2,041,057,000
2007	\$ 2,056,310,416
2008	\$ 2,106,674,420
2009	\$ 2,113,014,680
2010	\$ 2,081,963,220
2011	\$ 2,090,138,420
2012	\$ 2,061,651,395
2013	\$ 2,452,199,000
2014	\$ 2,386,864,000
2015	\$ 2,389,470,000
2016	\$ 2,332,755,000
2017	\$ 2,336,937,000
2018	\$ 2,340,711,168
2019	\$ 2,316,781,413
2020	\$ 2,340,628,000
2021*	\$ 2,340,654,955 *

* Estimated

2020 from CAFR
2021 From Tax Recapitulation

**MUNICIPALITY OF MONROEVILLE
2022 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
2022 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
2022 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
2022 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.

1 - 4

REVENUE CAPACITY

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

5 - 11

DEBT CAPACITY

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

12 - 15

DEMOGRAPHIC AND ECONOMIC INFORMATION

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

16 - 17

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.

18 - 20

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 1 NET POSITION BY COMPONENT

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Governmental activities										
Invested in Capital Assets net of										
Related Debt	\$ 12,222,938	\$ 12,662,869	\$ 11,340,030	\$ 9,896,434	\$ 11,599,579	\$ 12,309,761	\$ 13,310,559	\$ 14,622,837	\$ 16,555,654	\$ 17,650,264
Restricted	1,520,031	1,556,364	2,308,578	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487
Unrestricted	7,685,328	2,745,547	(500,253)	340,127	(7,950,258)	(7,684,003)	(6,866,770)	(29,301,616)	(29,880,298)	(27,318,199)
Total primary government	<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>	<u>\$ (12,457,290)</u>	<u>\$ (8,419,448)</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2 CHANGES IN NET POSITION

LAST TEN FISCAL YEARS (ACCRUAL BASIS OF ACCOUNTING)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Expenses										
Governmental activities:										
General government	\$ 4,467,088	\$ 3,908,079	\$ 3,612,604	\$ 3,986,984	\$ 4,360,921	\$ 4,234,236	\$ 4,464,086	\$ 4,332,927	\$ 5,083,931	\$ 4,564,369
Public Safety	12,269,528	12,389,336	13,054,982	13,300,436	13,219,654	14,034,917	14,886,812	16,690,271	16,432,694	15,391,430
Public Works-Sanitation	1,226,083	1,390,827	1,464,269	1,660,992	1,431,181	1,528,363	1,610,152	1,445,974	1,560,068	1,326,160
Public Works-Highway	4,603,845	4,152,939	4,385,065	4,556,704	5,217,301	5,089,016	5,090,065	6,673,563	6,297,802	5,827,794
Public Works-Other	-	-	-	-	-	-	-	-	956,285	1,346,389
Culture-Recreation	4,216,561	4,541,643	4,660,442	4,717,192	4,928,151	5,290,431	5,479,581	5,344,164	5,777,818	4,366,602
Conservation and Development	384,315	347,004	390,481	382,799	296,709	529,993	479,846	522,105	511,076	447,307
Interest On Long-Term Debt	907,153	767,255	842,305	778,352	675,103	607,209	522,580	426,648	306,322	198,996
Total primary government	\$ 28,074,573	\$ 27,497,083	\$ 28,410,148	\$ 29,383,459	\$ 30,129,020	\$ 31,314,165	\$ 32,533,122	\$ 35,435,652	\$ 36,925,996	\$ 33,469,047
Program Revenues										
Charges for services:										
General government	\$ 244,349	\$ 169,097	\$ 117,920	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803	\$ 70,876	\$ 66,353	\$ 104,839
Public Safety	357,872	464,056	347,975	316,947	386,487	327,306	431,322	660,841	792,268	602,417
Public Works-Sanitation	422,577	422,739	399,786	395,767	415,504	410,465	438,630	436,357	462,503	396,252
Public Works-Highway	50,348	3,100	82,340	8,713	111,516	36,702	37,470	78,078	71,768	41,205
Public Works-Other	-	-	-	-	-	-	-	-	3,322,515	3,335,991
Culture-Recreation	881,160	962,343	958,986	931,875	1,033,519	1,025,915	1,004,888	969,116	1,037,286	702,967
Conservation and Development	16,262	39,802	44,109	71,550	68,868	55,420	48,804	153,370	93,134	74,673
Operating and Capital grants and contributions	1,857,513	1,482,568	1,395,759	1,541,730	2,756,770	2,486,866	2,531,345	2,686,931	2,527,548	2,608,909
Total primary government	\$ 3,830,081	\$ 3,543,705	\$ 3,346,875	\$ 3,417,171	\$ 4,889,443	\$ 4,459,454	\$ 4,568,262	\$ 5,055,569	\$ 8,373,375	\$ 7,867,253
Total primary government net expense	\$ 24,244,492	\$ 23,953,378	\$ 25,063,273	\$ 25,966,288	\$ 25,239,577	\$ 26,854,711	\$ 27,964,860	\$ 30,380,083	\$ 28,552,621	\$ 25,601,794
General Revs. and Other Changes in Net Position										
Governmental activities:										
Taxes										
Property taxes, Levied for Gen. Purp.	\$ 4,505,976	\$ 4,329,435	\$ 5,588,103	\$ 8,874,636	\$ 9,033,775	\$ 9,013,001	\$ 9,037,409	\$ 8,720,156	\$ 9,102,782	\$ 9,090,790
Earned Income Taxes	6,574,335	6,655,847	6,951,532	7,711,011	7,482,578	7,485,167	7,633,309	7,698,026	7,959,132	7,672,873
Business Privilege & Mercantile Tax	6,228,096	5,971,721	5,791,646	6,114,606	7,340,650	7,705,324	7,909,899	8,357,693	8,941,293	7,879,440
Other Taxes, Levied for Gen. Purp.	2,437,058	2,559,194	2,618,451	2,830,807	3,026,410	3,012,278	3,731,887	3,756,994	3,482,227	3,472,152
Grants, Subsidies & Contrib. Not Restricted	44,744	187,430	168,568	252,955	177,634	261,035	246,440	223,719	188,228	196,433
Investment Earnings	69,852	89,188	78,489	60,000	46,756	70,370	76,825	149,257	253,478	304,410
Miscellaneous	189,815	142,903	50,059	23,552	-	55,213	70,903	65,073	82,716	1,023,538
Total primary government	\$ 20,049,876	\$ 19,935,718	\$ 21,246,848	\$ 25,867,567	\$ 27,107,803	\$ 27,602,388	\$ 28,706,672	\$ 28,970,918	\$ 30,009,856	\$ 29,639,636
Change in Net Position										
Total primary government	\$ (4,194,616)	\$ (4,017,660)	\$ (3,816,425)	\$ (98,721)	\$ 1,868,226	\$ 747,677	\$ 741,812	\$ (1,409,165)	\$ 1,457,235	\$ 4,037,842

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 3
FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
General Fund										
Nonspendable	\$ 947	\$ -	\$ -	\$ -	\$ 58,075	\$ 52,215	\$ 54,750	\$ 57,412	\$ 135,011	\$ 74,796
Restricted	121,102	121,118	121,130	-	-	-	-	-	-	-
Committed	82,788	82,793	101,296	270,297	155,231	137,970	94,597	73,960	22,810	1,037,563
Assigned	1,795,704	897,742	544,053	540,403	585,862	652,802	700,263	655,451	533,068	600,233
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	17,735,669	19,508,304
Total general fund	<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>	<u>\$ 18,426,559</u>	<u>\$ 21,220,896</u>
All Other Governmental Funds										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	5,914,962	4,269,024	2,187,448	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487
Committed	152,313	152,352	152,388	1,005,452	1,168,316	1,584,386	1,968,024	445,652	1,684,278	3,271,665
Assigned	912,991	-	-	-	-	(279,518)	-	216,574	-	-
Unassigned	-	-	(49,288)	(82,300)	(82,300)	(82,300)	-	-	(1,072,682)	(2,122,863)
Unreserved reported in:										
Special revenue funds	-	-	-	-	-	-	-	-	-	-
Total all other governmental funds	<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>	<u>\$ 1,478,950</u>	<u>\$ 2,397,289</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

**SCHEDULE 4
CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS**

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Revenues:										
Taxes	\$ 19,603,842	\$ 19,931,384	\$ 20,919,961	\$ 25,529,862	\$ 26,728,752	\$ 27,219,766	\$ 28,273,021	\$ 28,407,971	\$ 29,396,049	\$ 28,097,706
Licenses and Permits	1,152,875	1,405,533	1,303,052	1,224,666	1,337,641	1,267,561	1,371,775	1,433,261	1,474,294	1,303,145
Fines and Forfeits	165,288	113,091	105,145	104,238	112,239	93,135	94,475	94,395	93,533	69,955
Interest, Rents and Royalties	69,852	89,188	78,489	60,000	46,756	70,370	124,267	198,228	304,275	358,452
Intergovernmental	1,654,837	1,626,110	1,526,646	1,794,685	2,915,157	2,660,342	2,714,228	2,872,294	2,687,421	2,795,056
Charges for Services	848,729	542,513	542,919	546,537	682,793	611,892	570,667	840,982	4,278,000	3,885,244
Miscellaneous	58,911	138,991	61,311	23,552	19,247	100,222	43,558	46,126	10,159	10,286
Total revenues	23,554,334	23,846,810	24,537,523	29,283,540	31,842,585	32,023,288	33,191,991	33,893,257	38,243,731	36,519,844
Expenditures										
Current:										
General Government	3,779,253	3,129,183	2,894,708	3,141,640	3,634,801	3,233,365	3,287,649	3,434,700	3,822,230	3,902,781
Public Safety	11,200,645	10,075,158	10,935,158	10,944,470	12,362,846	11,609,201	11,652,960	13,122,661	12,592,177	12,991,514
Public Works-Sanitation	1,129,688	1,162,073	1,229,431	1,227,277	1,192,521	1,180,830	1,226,511	1,229,976	1,212,927	1,188,420
Public Works-Highways	3,356,701	2,839,927	2,855,834	2,941,291	3,313,521	3,364,611	3,366,360	3,604,313	3,463,552	3,296,552
Public Works-Other	-	-	-	-	-	-	-	-	852,647	1,195,418
Culture-Recreation	3,623,311	3,545,275	3,526,226	3,548,821	3,889,441	3,971,196	4,063,899	4,327,154	4,489,565	3,806,501
Conservation and Development	372,497	300,871	350,041	336,779	274,320	460,931	393,628	480,674	432,170	435,893
Insurance Premiums	1,164,949	1,175,072	955,570	1,152,885	1,112,060	1,204,279	1,209,074	1,220,926	1,315,774	1,361,437
Capital outlays	3,086,750	3,206,754	2,226,467	697,866	2,711,390	1,029,697	1,421,327	3,031,336	3,421,326	2,317,545
Debt Service:										
Principal	1,955,000	2,355,000	2,290,000	2,355,000	2,675,899	2,895,617	2,968,415	2,972,059	3,033,299	3,110,820
Interest	924,207	823,828	884,055	817,472	712,362	621,136	526,538	457,054	358,547	257,947
Total Expenditures	30,593,001	28,613,141	28,147,490	27,163,501	31,879,161	29,570,863	30,116,361	33,880,853	34,994,214	33,864,828
Excess of revenues over (under) expenditures	(7,038,667)	(4,766,331)	(3,609,967)	2,120,039	(36,576)	2,452,425	3,075,630	12,404	3,249,517	2,655,016
Other Financing Sources (Uses):										
Issuance of Debt	7,450,000	-	-	1,338,019	9,655,000	-	-	-	-	-
Issuance of Refunding Debt	-	8,445,000	-	-	-	-	7,885,000	-	-	-
(Discount) on Bonds Issued	-	-	-	-	-	-	-	-	-	-
Bond premium in bonds issued	86,457	186,144	-	-	292,671	-	303,672	-	-	-
Payment to Refunded Bond Escrow Agent	-	(7,866,691)	-	-	(9,479,534)	-	(7,833,354)	-	-	-
Capital lease	-	-	-	-	533,533	-	-	-	-	-
Sale of Capital Assets	184,000	47,800	26,429	-	-	42,550	23,460	8,332	31,919	1,057,661
Transfers In	-	610,354	-	1,119,000	1,301,870	1,000,000	2,679,509	2,287,379	1,000,000	1,243,680
Transfers Out	-	(610,354)	-	(1,119,000)	(1,301,870)	(1,000,000)	(2,679,509)	(2,287,379)	(1,000,000)	(1,243,680)
Total Other Financing Sources (Uses)	7,720,457	812,253	26,429	1,338,019	1,001,670	42,550	378,778	8,332	31,919	1,057,661
Net Changes in fund balances	\$ 681,790	\$ (3,954,078)	\$ (3,583,538)	\$ 3,458,058	\$ 965,094	\$ 2,494,975	\$ 3,454,408	\$ 20,736	\$ 3,281,436	\$ 3,712,677
Debt service as a percentage of noncapital expenditures	10.51%	12.63%	12.25%	11.87%	11.59%	12.18%	12.11%	10.48%	10.15%	9.72%

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
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
2019	1,306,930	985,929	498,286	2,292,859	100%	4.00
2020	1,339,228	1,001,400	517,209	2,340,628	100%	4.00

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	
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	2.43	2.43	4.73	4.73	18.89	18.89	26.051
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2015	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2016	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2017	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2018	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2019	4.00	4.00	4.73	4.73	19.87	19.87	28.60
2020	4.00	4.00	4.73	4.73	19.87	19.87	28.60

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2020			2010		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
CBL Monroeville Partners	\$ 84,058,900	1	3.59%	\$ 172,084,300	1	8.33%
PZ Miracle Mile	60,418,700	2	2.58%	37,772,800	3	1.83%
Anne V. Lewis	37,073,300	3	1.58%	19,415,100	4	0.94%
Jamison Lane	27,512,000	4	1.18%			
ER Partners LP	16,956,700	5	0.72%	16,693,500	5	0.81%
WPP/WEH LLC	15,307,100	6	0.65%			
Monroeville SCLP	14,800,000	7	0.63%	17,481,700	7	0.85%
Walnut Capital	13,375,500	8	0.57%			
PROPCO LLC	13,038,600	9	0.56%			
Belmont Ridge Partners	12,183,900	10	0.52%			
OFEWLP				17,000,000	8	0.82%
Westinghouse Electric Corporation				42,000,000	2	2.03%
Walnut Ivanhoe Partners				15,582,500	9	0.75%
Cochran RELP				14,125,800	6	0.68%
UPMC				15,219,950	10	0.74%
	<u>\$ 294,724,700</u>		<u>12.59%</u>	<u>\$ 367,375,650</u>		<u>17.78%</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
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%	122,819	9,116,186	98.31%
2019	9,225,316	9,032,338	97.91%	143,568	9,175,906	99.46%
2020	9,232,369	8,943,833	96.87%	-	8,890,091	96.29%

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>
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
2019	530,608,800	7,959,132
2020	507,267,230	7,672,873

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>
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%
2019	1%	0.50%
2020	1%	0.50%

Source: Keystone Collections Group

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 11 EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

CURRENT LEVEL

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

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

Income Level	2013 Percentage of Total Income	2014 Percentage of Total Income	2015 Percentage of Total Income	2016 Percentage of Total Income	2017 Percentage of Total Income	2018 Percentage of Total Income	2019 Percentage of Total Income
\$1,000,000 +	1.22%	0.99%	0.78%	0.52%	1.17%	1.93%	2.73%
\$500,001-\$1,000,000	2.62%	1.69%	1.50%	2.11%	1.40%	1.65%	0.69%
\$100,001-\$500,000	27.33%	27.10%	29.65%	29.16%	30.24%	30.84%	30.69%
\$40,001-\$100,000	48.25%	49.18%	48.66%	48.47%	48.39%	47.93%	49.27%
\$22,001-\$40,000	13.35%	13.83%	12.75%	13.11%	12.56%	11.91%	11.30%
\$12,001-\$22,000	4.68%	4.73%	4.38%	4.27%	4.01%	3.77%	3.44%
\$0-\$12,000	2.56%	2.48%	2.28%	2.36%	2.24%	1.98%	1.88%
TOTAL	100.00%						

The Municipality is legally prohibited from disclosing individual payers.

Keystone Collections Group does not finish processing 2020 returns until October 2021 therefore 2020 final information is not available and not presented. 2020 final number to be included in 2021 table.

Information in this format is not available prior to 2013.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 12 RATIOS OF OUTSTANDING DEBT BY TYPE

LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities**			Percentage of Personal Income*	Per Capita*
	General Obligation Bond ***	Capital Leases Payable	Total Primary Government		
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
2019	11,527,874	636,263	12,164,137	2.17%	428.53
2020	8,517,355	455,443	8,972,798	1.77%	316.10

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

**Details regarding the Municipality's outstanding debt can be found in Note 6 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*
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	0.75%	608
2018	14,443	0.63%	538
2019	11,527	0.49%	429
2020	8,517	0.36%	316

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, 2020
(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes			
Municipality of Monroeville	8,972	100.0%	\$ 8,972
Other debt			
Gateway School District	49,304	97.81%	a 48,224
Allegheny County	1,012,287	2.89%	a 29,255
Subtotal-overlapping debt			77,479
Total direct and overlapping debt			\$ 86,451

*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)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Debt Limit	\$ 54,717	\$ 57,183	\$ 58,320	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097	\$ 83,317	\$ 85,062	\$ 82,119
Total net debt applicable to limit	30,210	28,730	26,440	24,085	21,920	19,325	16,720	13,985	11,155	8,225
Legal debt margin	\$ 24,507	\$ 28,453	\$ 31,880	\$ 39,751	\$ 48,614	\$ 56,178	\$ 64,377	\$ 69,332	\$ 73,907	\$ 73,894
Total net debt applicable to the limit as a percentage of debt limit	55.21%	50.24%	45.34%	37.73%	31.08%	25.60%	20.62%	16.79%	13.11%	10.02%

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>
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%
2019	28,386	\$ 530,608,800	\$ 47,371	45	3,435	3.70%
2020	28,386	\$ 507,267,230	\$ 45,287	45	3,391	5.60%

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	2020			2010		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,295	1	6.35%	1,465	1	0.73%
UPMC	1,015	2	4.98%			
Procare Pharmacy	856	3	4.20%	695	4	0.35%
Bechtel Plant Machinery Inc.	813	4	3.99%	754	3	0.38%
Gateway School District	382	5	1.87%	674	5	0.34%
Respironics	364	6	1.79%	477	6	0.24%
Procare Pharmacy	255	7	1.25%			
Allegheny Clinic	243	8	1.19%			
Lash Group LLC	221	9	1.08%			
Community College of Allegheny County	209	10	1.03%	347	8	0.17%
Cochran Pontiac Incorporated				352	7	0.18%
Compunetics				333	9	0.17%
Westinghouse Electric Co.				1,314	2	0.66%
PPG				267	10	0.13%
	<u>5,653</u>		<u>27.73%</u>	<u>6,678</u>		<u>3.35%</u>
Total Employees in Municipality	<u>20,388</u>					

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
POLICE										
Physical arrests	314	255	374	469	613	548	641	380	507	498
Incidents	15,425	15,531	15,354	16,535	16,854	15,982	16,051	16,201	16,831	15,233
Traffic violations/Citations	1,580	1,758	1,653	3,535	1,629	1,016	1,883	1,000	749	618
FIRE										
Emergency Response	5,387	5,224	7,028	5,392	6,078	6,769	7,616	8,194	8,967	8,266
INSPECTIONS										
	6,083	6,100	7,539	8,324	8,152	7,580	7,151	7,430	7,820	7,500
PUBLIC WORKS										
Recyclables collected (tons per year)	641	695	739	654	750	801	930	995	899	960
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	9	18	23	1	1	10	7	29	22	24
PARKS AND RECREATION										
Program Participants	2,093	5,858	6,283	4,262	3,823	3,645	5,656	5,400	2,157	301
Pavilion Rentals	466	486	533	638	692	710	545	680	504	250
Pool Admissions	5,431	5,569	7,922	6,743	6,922	6,953	7,654	7,176	6,950	-
LIBRARY										
Items in Collection	120,048	122,771	124,312	123,498	115,686	99,334	91,564	91,183	91,467	95,473
Total Circulation	244,321	297,941	308,614	290,750	306,014	315,368	372,542	375,777	402,646	208,860

Sources: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
POLICE										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	7	7	7	7	7	7	7	7	7	7
OTHER PUBLIC WORKS										
Miles of streets	108	108	108	108	108	108	108	108	108	108
Number of street lights	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
CULTURE AND RECREATION										
Parks	22	22	22	22	22	22	22	22	22	22
Park acreage	820	820	820	820	820	820	820	820	820	820
Swimming pools	1	1	1	1	1	1	1	1	1	-
Tennis courts	20	20	21	21	21	21	21	21	20	20
Basketball courts	21	21	20	20	20	20	20	20	19	19
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	16	16	17	17	17	17	17	17	17	17
Pickleball courts	-	-	-	-	-	-	-	-	6	6
Picnic pavilions	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15
Play equipment areas	21	21	24	24	24	24	24	24	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments