

2024

BUDGET





2024

MUNICIPALITY OF MONROEVILLE
2024 BUDGET

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Municipality of Monroeville

A Home Rule Charter Municipality

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2700 Monroeville Boulevard
Monroeville, PA 15146-2388

2024 BUDGET MESSAGE

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RE: Transmittal of 2024 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 2024 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 26, 2023, at 6:30 p.m. and Thursday November 2, 2023 at 6:30pm in Council Chambers. Copies are available at the Monroeville Public Library, at the Municipal Manager's office, and on the Monroeville website, www.monroeville.pa.us for public review.

Each year beginning in August, staff begins gathering and analyzing information for the ensuing year's operating budget. The 2024 General Budget, as prepared, is estimated at \$37,413,871. This reflects a slight increase of 2.25% from 2023 to 2024. Outlined below are the revenues, expenditures and detailed explanations of the highlights for public hearing discussion on the 2024 proposed budget:

2024 Budget Highlights

2024 Budgeted Revenue History:

1. The highest tax revenue incomes for the past four (4) budget years of 2020, 2021, 2022 and 2023 (est.) are listed below. The 2024 budgeted amounts are conservative due to unknown fluctuations in the business environment. This is more prevalent with Business Privilege, Mercantile and Wage taxes. The **highlighted** revenues indicate that the Municipality has done well with these respective collections. As reported in the past years, an average trend has revealed the following:

Tax (Mil.)	2020	2021	2022	2023 (Est.)	Avg.	2023 (budget)	2024 (budget)
(Incl. Deliq.)							
Real Estate	9,091	9,202	9,199	9,300	9,164	9,100	9,100
Earned Income	7,673	8,095	8,618	7,600	8,129	8,000	8,200
Bus./Mercantile	7,879	7,798	8,889	10,200	8,189	8,000	8,300
Total	24,643	25,095	26,706	27,100	25,481	25,100	25,600

Listed below are the main highlights of the 2024 General Fund Budget:

- An increase in Real Estate and Business Tax
- Fund Balance (Reserve) used to balance the General Fund budget: \$2,699,898
- A \$4,000,000 transfer to the Five Year (5) Year Capital Improvement Program

Listed below are highlights of 2024 Capital Project/Purchases of the 2024-2028 Five (5) Year Capital Improvement Program:

- \$300,000 – six (6) new police vehicles.
- \$2.0 mil. - 2024 road paving program

The Five Year (2024-2028) Capital Improvement Program (CIP) with the outlined revenues and expenditures is delineated in that document.

The operating budget proposed appropriation spending level of \$37,413,871 for 2024 is summarized as follows:

ESTIMATED REVENUES

REVENUES	2024 Budget
GENERAL GOVERNMENT	\$ 31,514,610
PUBLIC SAFETY	569,000
PUBLIC WORKS	154,200
HUMAN SERVICES	765,307
PLANNING SERVICES	108,500
LIQUID FUELS	819,856
CABLE TV FRANCHISE FEES	630,000
INTEREST/TRANSFERS/FUND BALANCE	2,852,398
TOTAL REVENUES	<u>\$ 37,413,871</u>

PROPOSED EXPENDITURES

EXPENDITURES	2024 Budget
GENERAL GOVERNMENT	\$ 6,406,301
PUBLIC SAFETY	13,533,777
PUBLIC WORKS	5,940,708
HUMAN SERVICES	5,131,551
CABLE TV EXPENDITURES	276,833
PLANNING SERVICES	583,149
MMA GASOLINE/SANITARY SEWAGE	96,525
DEBT SERVICE	1,445,027
INTERFUND OPERATING TRANSFERS	4,000,000
TOTAL EXPENDITURES	<u>\$ 37,413,871</u>

BUDGET DEVELOPMENT DISCUSSION AND ANALYSIS

The effects of inflation have impacted the vast majority of municipalities and cities across the Commonwealth in 2022 and 2023, including the Municipality of Monroeville. Some obvious examples are gas and diesel prices and the cost of heating and air conditioning for municipal buildings. These are just a few of the recent challenges that add to the normal fiscal obstacles of operating a municipality.

Although the effects of inflation have ebbed, there is still a concern of whether continued inflation might lead to a recession. Gasoline and diesel fuel are lower in price than 2022, but are higher in comparison to other past years. Supply chain delays for vehicles and their respective parts still are an obstacle to overcome with respect to planning for the future. However, the fiscal planning and a conservative approach that Council and Staff have taken to engage these challenges make the 2024 budget issues less severe. The steps that Staff has taken to reduce expenditures because of inflation are outlined in the forthwith Budget Message.

2023 and 2024 Tax Revenue (Real Estate, Earned Income and Business)

The 2023 total tax revenue was projected lower (\$25.1 mil.) than the average (\$25.4) tax revenue that the Municipality usually collects. The Municipality estimates to collect \$25.6 mil. by the end of 2024. This shows the continued conservative budgeting approach the Municipality took with the 2023 (and 2022 budget). Because of the more than budgeted amounts collected in 2022 and 2023 (estimated), the 2024 budgeted amounts are conservative, but more realistic. Shown in the above chart the total tax collection budgeted for 2024 is \$25.6 mil. Real estate tax will remain steady at \$9.1 mil, Earned Income tax (Wage Tax) is at \$8.2 mil. and Business/Mercantile tax is projected at \$8.3 mil. The tax projections will be discussed further in this budget message.

Capital Expenditures

Staff had been developing the Five (5) Year Capital Improvement Plan (CIP) when the pandemic struck. As a result, the CIP was put on-hold. The reason for the arrest of the CIP is due to the pandemic creating a lack of clear knowledge of the reduction of revenue for 2020 and 2021. However, the resurgence of the development of the CIP began in 2022 and will continue in 2024.

The issue of ongoing significant capital expenditures of an aging infrastructure (i.e. roads, bridges, storm sewers) needs to be addressed. These are long-term expenditures financed through the Five (5) Year Capital Improvement Program (CIP). It cannot be overemphasized that these long-term assets are in desperate need of repair or replacement. The CIP will frame infrastructure replacement over a five-year period. Due

to the Municipality having a healthy fund balance, the strategy of pay-as-you-go for capital expenditures was adopted to retire existing debt without having to incur new debt.

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

Pollution Control and Flood Reduction (MS4)

The Pollution Control and Flood Reduction ordinance, otherwise known as the MS4 (Municipal Separate Storm Sewer System), continues a steady revenue stream of revenue to repair storm water pipes, retention ponds and their appurtenances. This program which began in 2018 has alleviated some of the financial stress in capital items, but there are other infrastructure and capital items that need replaced that do not have a steady revenue stream. These rising expenditures add to the fixed costs of the Municipality.

Financing Capital Improvements

The Municipality has a bond debt liability of ~\$4,328,427 which produces an annual debt service payment of ~\$1.4mil. through 2026. This is a reduction from \$3.2 mil debt service payment that the Municipality had been incurring for years. This reduction in debt service payments has freed-up funds for capital expenditures albeit making for higher transfers from the General Fund to the Capital Fund. The debt service per capita for Monroeville is \$151 while the Government Finance Officers Association recommends \$400 or less. This per capita amount has been a significant improvement over the years. It must be noted that Council is in the process of finalizing the Five (5) Year Capital Improvement Program. Whether more debt is incurred to support that program is not known as of this budget message.

Employee Benefits

The 2024 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 six (6) years before leveling-off, and then begins to decrease as those employees who do not have this benefit begin to retire. A significant number of employees have retired in recent years, and in addition to pension commitments, they are also eligible for post-retirement health benefits. Currently, the Municipality pays health care for 53 retirees, 149 active employees and 13 employees/retirees who opt-out of health benefits for a monetary incentive less than the premium.

REVENUE DISCUSSION

Budgeted revenue comparisons for 2024 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 2023 Budget versus the 2024 Budget is as follows:

<u>REVENUES</u>	2023 Budget	2024 Budget	% Change	\$ Change
GENERAL GOVERNMENT	\$ 30,661,410	\$ 31,514,610	2.78%	\$ 853,200
PUBLIC SAFETY	585,000	569,000	-2.74%	-16,000
PUBLIC WORKS	143,395	154,200	7.54%	10,805
HUMAN SERVICES	697,534	765,307	9.72%	67,773
PLANNING SERVICES	118,500	108,500	-8.44%	-10,000
LIQUID FUELS	816,786	819,856	0.38%	3,070
CABLE TV FRANCHISE FEES	630,000	630,000	0.00%	0
INTEREST/TRANSFERS/FUND BALANCE	2,939,108	2,852,398	-2.95%	-86,710
TOTAL REVENUES	\$ 36,591,733	\$ 37,413,871	2.25%	\$ 822,138

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 \$25.6 mil. or about 68.4% of the Municipality's proposed revenue generation in 2024. The 2023 budgeted comparable estimates were 69.4% of the General Fund budget. In 2023, one mill of real estate tax should generate approximately \$2,359,590 in outstanding revenue. Usually, 97%-98% of real estate tax is collected. The proposed 2024 Budget maintains the current municipal Earned Income Tax rate at 1.5 percent (.5 percent-Gateway School District), the current Business Privilege Tax rate at 4 mills with a 100 percent calculation basis, and the current Municipal Mercantile Tax rate at 1.5 mills wholesale and 1.75 mills retail.

Revenue Assumptions

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

 - 2017 -- \$2,336,937
 - 2018 -- \$2,325,992
 - 2019 -- \$2,315,311
 - 2020 -- \$2,315,655
 - 2021 -- \$2,322,550
 - 2022 -- \$2,339,706
 - 2023 -- \$2,359,590
 - 2024 -- \$2,365,748 (September 20, 2023, for budget purposes)
 - Difference 2023 to 2024: +\$6,158
- Real Estate Tax is proposed to remain at 4 mills.** The real estate tax will produce approximately \$9 million in property tax revenue for 2024. Although, unclear trends in property assessment appeals should offer fiscal prudence. **2024 Budget: \$9.1 million.**
- Earned Income Tax (EIT)** - Keystone Collections Group collects Earned Income Tax for the Allegheny County Southeast Tax Collection Committee in which the Municipality of Monroeville participates. This is the tax on residents' wages. The budgeted amount remains the same as the 2023 budgeted amount: **2024 Budget: \$8.2 million. Projected as Budget Average collection.**
- Mercantile and Business Privilege Tax** - The Mercantile License Tax is for wholesale and retail vendors, or dealers in goods, wares, and merchandise, and operators of restaurants and any other places where food or beverages are sold. All other persons doing business within the Municipality, primarily service providers, but not limited thereto, are subject to the Business Privilege Tax. The economic climate nationally and locally impacts the decision when preparing the budget. With so many variables, determining future tax collections is challenging to gauge. Monroeville continues to be blessed with a strong business corridor within the Western Pennsylvania region. It must be noted that the tax office continues to perform effectively with respect to delinquent business tax collections. Because of the delinquent collections, this tax is estimated at \$8.35 mil for 2024. **2024 Budget: \$8.3 million.**

- **General Fund Reserve** – The 2023 Unassigned Fund Balance minus 10 % reserve policy is estimated at \$29,554,037. In recent years, the Fund Balance of the General Fund has grown healthier; although, caution should be applied because in recent years an amount of the fund balance has been budgeted to balance the General Fund (i.e. 2023: \$2,542,858), but the usage of the fund balance has never been realized due to budget revenue overages and the containment of expenditures. The 2024 budget incorporates a \$2,696,416 usage of the fund balance; however, this amount also includes transfers to the Capital Improvement Fund for capital projects.

- **Investment Reserve Fund**

Monies in this PA Local Government Investment Trust (PLGIT) fund are invested at a higher rate. This reserve mostly represents the General Fund’s “fund balance” and acts as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$15 million January 1, 2024. This includes the 10% amount of the fund balance under the Municipality’s reserve policy. Through 2024, 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 2024 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 2023 Budget versus the 2024 Budget are as follows:

EXPENDITURES	2023 Budget	2024 Budget	% Change	\$ Change
GENERAL GOVERNMENT	\$ 6,082,853	\$ 6,406,301	5.32%	\$ 323,448
PUBLIC SAFETY	12,597,701	13,533,777	7.43%	936,076
PUBLIC WORKS	5,738,645	5,940,708	3.52%	202,063
HUMAN SERVICES	4,780,227	5,131,551	7.35%	351,324
CABLE TV EXPENDITURES	263,800	276,833	4.94%	13,033
PLANNING SERVICES	595,730	583,149	-2.11%	-12,581
MMA GASOLINE/SANITARY SEWAGE	87,750	96,525	10.00%	8,775
DEBT SERVICE	1,445,027	1,445,027	0.00%	0
INTERFUND OPERATING TRANSFERS	5,000,000	4,000,000	-20.00%	-1,000,000
TOTAL EXPENDITURES	\$ 36,591,733	\$ 37,413,871	2.25%	\$ 822,138

Some key areas of expenditures are as follows:

- **Health Benefit Premiums** – Health and benefit premiums for employees will increase 4% and retirees will increase 23.7% in 2024 from our two (2) current carriers, Highmark and UPMC. Dental and vision insurance will not have an increase in 2024. Both health benefit plans will be administered by Municipal Benefit Services (MBS) which is a consortium of over 300 municipalities, primarily in Western and Central PA. What Council and the public are required to know is that those who have retired in recent years and those scheduled to retire in 2023 will still receive post-retirement

health benefits under the same pre-65 health benefits agreement that active employees receive, while at the same time new health benefit premiums will be paid for the retirees' replacements, and other new hires. This accounts for the Municipality paying premiums (minus employee contributions, 10%) for medical, dental, vision, and the contributions to retirement health savings for active employees in the amount of \$3,522,121. The premium for retired employees will be in the amount of \$2,353,631. These two (2) expenditures will only grow within the next seven (7) years. **The health benefit comprehensive cost is an increase of \$432,251.**

- **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. As mentioned, the debt service of the Municipality has been reduced from 8.7% to 4.7% of the General Fund. This is a result of restructuring the outstanding bond liability. The Municipality has adopted a pay-as-you-go method to fund capital projects. Until an inflow of diversified funds can support the CIP, it will be on a year-to-year basis.

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

- 2015 Seagrave Custom Pumper & 2015 EVI/Metro Rescue Command Truck- Balance:
2024 lease payment: \$120,890
2024 is the final year for this lease.

Other capital items that will be purchased in 2024 through the above-mentioned Five (5) Year Capital Improvement Program are:

- **Six (6) hybrid police cruisers: \$300,000.** This includes new light bars and other equipment for the vehicles: ~\$50,000/vehicle.
- **2024 Road Resurfacing Program: \$2.0 mil.** In recent years, Council has increased the annual road resurfacing program to almost \$2 million, and the road program will be budgeted as a \$2.0 million transfer from the reserve fund to the Capital Improvement Fund. Hopefully, the capital budget will afford a \$2.0 mil. expenditures for roads

- **Emergency Management Service (EMS): \$185,000.** This capital expenditure was introduced in late 2019 just before the 2020 budget was adopted. The EMS service, which operates from #4, #5 & #6 fire halls, needs to replace capital equipment (i.e. stretchers et al). This will be included into the 2024 budget, but is not known whether this will be an annual expense. This capital expense will be evaluated each year based on need and the availability of Municipal funds.
- Staff has reviewed with Council the possibility of expanding the Public Works building to accommodate personnel and equipment due to the addition of Pollution Control and Flood Reduction (MS4) division of the department. This process is under review and no decision has been made during development of the 2024 budget and Five (5) Year Capital Improvement Program (CIP). This important aspect of the CIP will be further evaluated in 2024.

- **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 2024 Budget. The Government Finance Officers Association considers a fund of this nature a Special Revenue Fund, similar to the Liquid Fuels Fund.

- **Funding for Other Post-Employment Benefits (OPEB)** - The Municipality wisely began setting aside funds (\$5 million) in 2009 to address OPEB costs (retiree health and life insurance premiums), which are now disclosed in the Municipality's financial statements. The OPEB Trust Fund has a total reserve of approximately \$6 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund is has not been calculated as of December 31, 2022. The Net OPEB Liability of \$38,115,207. If the Trust Fund is not annually replenished pursuant to the OPEB Actuarial Valuation Report (AVR), it will greatly affect the ability of the OPEB Trust Fund to pay the obligations to retirees in the future; and in effect, means the obligations will have to emanate from the General Fund. The prefunding option

has not occurred since 2019 and the General Fund has had to meet the OPEB obligation through a common financial concept referred to as pay-as-you-go.

The Municipality has had a policy of transferring \$1 million to the OPEB fund from the General Fund when the Municipality's investment advisor, Marquette and Associates, deems it advantageous pursuant to the stock market performance, and then repaying the General Fund when appropriate. Even though this only is approximately one-third of the necessary contribution (ARC) to the OPEB Fund, this philosophy is to permit the OPEB fund to grow if the stock market is trending-up, but beginning in 2022, due to stock market volatility and budgetary constraints, the General Fund did not make a transfer to the OPEB Fund. The 2024 General Fund Budget will also not have a \$1 million transfer to the OPEB Fund due to budgetary limitations. In addition, due to the OPEB Fund not being able to pay-back the General Fund through the years, and the continuing increase in liability (retiree health premiums) of the OPEB Fund, the amount owed to the General Fund has increased to \$5,620,021. This remaining account payable will remain on the OPEB balance sheet until such time as the investment performance can sustain additional transfers.

- **Minimum Municipal Obligation Payment (MMO)** - The Municipality has prepared actuarial valuations for its two (2) defined benefit pension plans: Uniformed (Police) and Non-Uniformed. These valuations are prepared every other year. Within these valuations, a calculation is prepared regarding the Municipality's contribution to the Pension Plans under Act 205 of 1984. For 2024, the contribution to the Police (Uniformed) Pension Plan is \$2,028,691 and the Non-Uniformed Pension Plan is \$1,433,620. This amount has been presented to Council pursuant to Act 205 of 1984 and included within the 2024 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 2024 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 on the next page shows that the Municipality meets that benchmark:

Fund Balance, December 31, 2022, Per ACFR	\$ 22,236,982
Revenues-Actual 9/30/23	33,478,929
Estimated Unrecorded 4th Quarter Revenue	<u>2,216,169</u>
Total Revenue	<u>35,695,098</u>
Expenditures - Actual 9/30/23	20,401,455
Estimated Unrecorded 4th Quarter Expenditures	<u>7,576,588</u>
Total Expenditures	<u>27,978,043</u>
2023 Increase (Usage) of Fund Balance	7,717,055
December 31, 2023 Est. Unassigned Fund Balance	29,954,037
10 % General Fund Reserve per Reserve Policy	3,569,510
Dec. 31, 2023 Unassigned Fund Balance minus Reserve Policy	26,384,527
Proposed 2024 (Usage) of Fund Balance	<u>(2,699,898)</u>
Projected Unassigned General Fund Balance- December 31, 2024	\$ 23,684,629



2024

2023 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S 2023 ACCOMPLISHMENTS:

- Continue with the Dept Head Staff Meeting format wherein the Manager will visit with each Department Head separately on a monthly basis to ensure the progress of department's yearly goals and objectives. Collective Department Staff Meetings will continue to be on an as-needed-basis; in most cases, on a specific project or policy that affects virtually all departments.
- Continued to develop a Five-year Capital Improvement Program (CIP) ascertaining the long-term capital needs of the community and associated revenues. Informed Council of several options on bond structuring and debt service payments for the CIP.
- Hired a GIS Coordinator due to a vacancy within the Engineering Department.
- Hired two (2) Radio Dispatchers due to sudden vacancies within the 911 Emergency Dispatch Department.
- Continued to work with the IT Department to oversee the implementation of a 3-1-1 web site module known as See-Click-Fix (Civic Plus) that will engage the public where citizens can download an app to communicate with the Municipality with respect to complaints, observations and suggestions in the community that will enable Staff to monitor and statistically collect data on complaints and disturbances in the Municipality for a more efficient response.
- Coordinated with the Chief of Police and Civil Service Commission (CSC) the advertising and certification of a CSC list from which to select prospective police officer candidates.
- Continued in the development of a Public Works Training program that will instill a culture of an apprenticeship program for heavy equipment operators that will promote efficiency and safety.
- Continued with the coordination of a security review assessment of the Municipal, Public Works, Library and Senior Citizen buildings to ascertain weaknesses in building security and appropriate solutions.
- Along with the Engineering Department, reviewed PCFR appeals to ascertain the nature and validity of PC&FR appeals pursuant to Ordinance 2689 of 2018.
- Along with the Finance Director and Department Heads, developed and coordinated the 2024 Budget to ensure sound fiscal policy within the municipality.
- Along with the HR Director, reviewed and responded to nine (9) union grievances and two (2) Pennsylvania Human Relations Commission Complaints.
- Continue to review the updates the Municipal Employee Handbook.

- Continued with the update of the Municipal Code manual with General Code Publishers.
- Participated in the Monroeville Foundation to coordinate the 20th annual Monroeville Jazz Festival that garnered and estimated 3,000 patrons throughout the day.
- Participated in the Monroeville Foundation to coordinate the annual Community Day which produced and estimated 2,500 patrons throughout the day.
- Participated in the Monroeville Foundation to coordinate the annual 5K Great Pumpkin Race to convey health and fitness to the public.
- Continue to participate and review the update of the Municipal Zoning Ordinance.
- Continued to coordinate with the Public Works and Engineering, and Parks and Recreation Departments to work with the two (2) engineering firms to utilize grant funds to construct a walking/cycling bridge across Turtle Creek to Valley Park from the Westmoreland Heritage Trail.

FINANCE 2023 ACCOMPLISHMENTS:

- Completion of 2022 Annual Comprehensive Financial Report with submission to the Government Finance Officers Association for review.
- Preparation of the 2023 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.
- Continued development of the CIP Budget for 2023 to 2027, receiving Municipal capital needs from each Department Head.

TAX OFFICE 2023 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 \$8,500,000 since the program commenced eight (8) years ago.
- Sustained a 99.4% collection of Monroeville Real Estate Taxes.
- Total department collections \$1.5 Million over budget.

INFORMATION TECHNOLOGY DEPARTMENT 2023 ACCOMPLISHMENTS:

- Worked with phone vendor to convert in-house phone system to cloud-based system.
- Implemented new Credit Card Payment System for Parks and Recreation.
- Replaced existing system-wide backup system with new Backup Software and Hardware.
- Revamped network storage space, including adding new Server Rack System.
- Created new virtual server system with replication and moved virtual servers to new system.
- Upgraded Active Directory domain to latest version.
- Upgraded/Replaced several Internet circuits.
- Installed 20 new desktops for Manager's Office, Finance, IT, Police Dispatch and Police Administration.
- Enabled tunnel connectivity from Police Training Center to Municipal Building, upgraded and consolidated network and Internet connectivity for Training Complex.
- Updated and modernized Computer Usage Policy.
- Moved Public Works wiring room from the smaller mop closet to a bigger storage space.

POLICE DEPARTMENT 2023 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.
- Continued to provide and issue Naloxone (Narcan) to each officer and continued using it in the field. Naloxone is used to counteract Opiate overdoses.
- Continued to provide Community Safety programs using Patrol and Administrative staff including the use of the 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.

- Continued to update and refine the Motorola Land Mobile Radio Network. Continued to stay up-to-date on equipment (consoles) and computers in the Communication Center.
- Continued to maintain 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.
- Continued to maintain our cellular phone system using “Smart Phones” (I-Phone 12) on the A&T First Net public safety cellular network. This enables all officers to assess CHRIA information, PennDot photographs and act as back-up communications.
- Continued to maintain minimum staffing on second shift (3pm-11pm). Second shift handles 49% of the call volume.
- Continued to use Motorola/WatchGuard in car camera systems.
- Continued to use Motorola/WatchGuard in the interview rooms so that post “Miranda” interviews can be both audio and video recorded.
- Continued to use WatchGuard body cameras for all interactions.
- Continued to train on “less lethal” equipment and tactics.
- Continued to use ASAP through PASP/NCIC system.
- Continued to update and have officers acknowledge the Monroeville Police Policy and Procedure Manual using an on-line electronic feature that enables officers to view the Policy and Procedure Manual from any mobile device.
- Continued to use 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 formal process of Accreditation through PLEAC using Lexipol and Power DMS for policy development and proof of compliance.
- Installed printers in all Marked Vehicles.
- Received and up-fitted five patrol cruisers in October 2023.

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2023 ACCOMPLISHMENTS:

- Responded to Pennsylvania One-Call System request
- Provided plan review and/or inspection for Land Development/Subdivision applications for recommendations to Planning Commission and Council.
- Mapping/Software:
 - Issued and corrected addresses as necessary.
 - Continued Geographical Information System maintenance and improvement to assist all departments.
 - Maintained the mapping aspect of the Motorola Computer Aided Dispatch system.
- Road Resurfacing:
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2023 Paving Program.
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2023 Sealcoating Program.
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2023 Fog Sealing Program.
- Traffic Signals/Road Safety:
 - Provided traffic signal system management, long-term planning and routine and emergency maintenance for the Municipality's (49) traffic signals.
 - Commenced with the construction for the replacement of the Monroeville Boulevard at Wyngate Drive traffic signal.
 - Awarded a \$800,000 grant opportunity through Southwest Pennsylvania Commission to improve the Route 48 traffic signal timing corridor.
- Bridges:
 - Reviewed bridge inspection reports from third party bridge inspections, assimilated pertinent findings and coordinated necessary repairs.
- 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 PA DEP 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.
 - Received a \$102,000 grant for house demolition from the Allegheny County Act 152 program.
 - As of September 1, 2023, reviewed, issued and inspected:
 - 275 Building & Fire Code Permits
 - 834 Apartment Occupancy Permits
 - 278 single-family dwelling Occupancy Permits upon real estate transfer
 - 72 single-family rental Occupancy Permits
 - 383 Zoning Permits
 - 115 Landfill Inspections
 - Continued to perform Building, Fire Protection & Occupancy related inspections.
 - As of September 1, 2023, reviewed and action taken by the Monroeville Zoning Hearing Board on 30 applications including appeals, variances and interpretations.

PUBLIC WORKS 2023 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 2023 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-ways throughout the Municipality.
- Installed new safety surface materials at all the Municipally owned parks.
- Painted and repaired picnic tables, benches bleachers as needed.
- Emptied recycling dumpsters on a as needed basis.
- Perform Christmas Tree Recycling.
- Perform leaf recycling /yard waste.

- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks.
- Participated in the ECSR Recycle events at the Public Works Facility.
- Maintained the Municipal fleet that includes the Public Works Department, Refuse Department, Police Department, Fire Department and various administrative vehicles.
- Removed and installed new concrete at the Municipal Building main entrance.
- Installed a concrete slab and constructed a new metal storage garage at the Community Park.
- Removed and installed new concrete at the Monroeville Senior Center main entrance.
- Installed new concrete at the Community Park Peace Pole.
- Repaved the walking paths at various neighborhood parks and the Community Park.

RECREATION, PARKS AND HUMAN SERVICES 2023 ACCOMPLISHMENTS:

- A partnership with Gateway School District was established to provide recreational activities to students directly afterschool. It was a huge success and has been expanded to all 4 public Elementary Schools in Monroeville; including Dr. Cleveland Steward Jr. Elementary School, Evergreen Elementary School, Ramsey Elementary School, and University Park Elementary School. Program offerings at each school included; Mad Science, Craft Club, Monster-tastic, Do You Want to Build a Snowman, Robot Petting Zoo and Animal Yoga. (Visual Provided).
- Monroeville Day Camp's registration was booming once again. Reaching our maximum enrollment weekly and even hiring 2 additional staff members to raise the maximum enrollment allowed to 40+ campers per week. We offered 10 weeks of summer fun with field trips on Thursdays. In addition, thanks to continued 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. This equates to over 400 registrations, some of which are camp veterans returning year to year for all weeks offered and some who only join us for a week or two of camp to break up their summers. The 10 weeks of Monroeville Summer Day Camp were a huge success.
- Summer swim lessons were once again back at Garden City Swim Club. We were able to offer three (3) sessions of morning swim lessons this summer - 2 on weekdays and 1 on Saturdays. Over 60+ children registered for these classes.
- The Summer Concert Series was back in action and better than ever. Community members embraced the opportunity to be outside enjoying some great music. Concert offerings were increased from 6 concerts a summer to 10 concerts this summer due to increased funding from UPMC East.

- The partnership with Gateway School District was further expanded over the summer upon the creation of a week-long Summer Theater Camp. The Camp was a huge success. Children put on an impressive performance of The Lion King Kids through the cooperative efforts of Evergreen Elementary School Staff, Gateway School District Musical Staff, Monroeville Recreation & Parks Staff, Monroeville Municipal Television Staff, and Monroeville Public Works Staff. A behind the scenes & performance DVD is available for viewing upon request to Monroeville Recreation & Parks.
- The hard copy version of the Recreational Brochure has been reinstated and mailed to every household in Monroeville. We have continued to utilize the department's Facebook page as well as hard copy flyers at various sites including; The Municipal Building, The Monroeville Public Library, The Monroeville Senior Center, various parks and various school buildings. We have continued to utilize Rectrac, our department's software program to notify past participants of upcoming events that may interest them. Between the reinstatement of the Recreational brochure and the expanded course offering, especially afterschool programs, our program registration has increased from a year-end total of \$40,000 in 2022 to \$93,000 as of August 2023.
- Special Events presented by Monroeville Recreation & Parks this year include: our Eggstravaganza in April, The Disney Sing-A-Long in August, Trail of Treats in October and Winter Wonderland in December. Additionally, we have several contests that take place including a costume contest at the Trail of Treats and the community wide Holiday Light Contest.
- Non-municipal special events presented at Monroeville Community Park this year included the Atlantic Baseball Tournament, National Night Out, Community Day, The Monroeville Foundation Jazz Festival, The Native Seed Swap and the Pumpkin Run.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: C.S. Kim Karate, Gateway School District, Fit as a Mother, Gia Visto Restaurant, Jump Start Sports, Learn 3 Ride, Lioness Fit Pittsburgh, Liz Poppin Balloons, Los Sabrosos Dance Co., Mad Science, Monroeville Arts Council, Monroeville Historical Society, Monroeville Marlins, Monroeville Public Library, Non-Stop Broadway, The Oakmont Paranormal Society and Yoga by Melanie, as well as several residents sharing their talents with our community.
- Other volunteer efforts included the Jack Sedlak Memorial Clean-Up Day (500+), Letters to Santa (200+), and additionally, significant volunteer hours were invested once again at the Botanical Gardens in the Monroeville Community Park (West).
- Scholarship partnerships were created with The Monroeville Foundation, Evergreen Elementary Social Committee, Garden City United Methodist and private donors. Scholarships were awarded to youth that would not be able to typically participate in recreational opportunities based on financial need. Thirty plus children were able to participate in a variety of programming including afterschool programs, summer camps and swim lessons.
- Secured Funding for Update of the Recreation and Parks Comprehensive Plan

SENIOR CENTER 2023 ACCOMPLISHMENTS:

- The Monroeville Senior Citizens Center provides programs for seniors 50+ in the Monroeville and Pitcairn area, and continues to be the meeting place for several social clubs. On a regular basis the Senior Citizens Center continues to offer a variety of recreational activities such as social clubs, health and fitness programs, shuffleboard leagues, a variety of card clubs, craft clubs and instructional classes, AARP drivers safety courses, billiards, trips and tours, wellness programs, monthly movie day, senior luncheons and seasonal special events.
- Throughout the COVID-19 pandemic and state shutdowns and restrictions, the Monroeville Senior Citizens Center has been trying to find new and creative ways to stay connected with the older adults in the community. The MSC has continued to provide vital services to keep the most vulnerable population safe during and after the Covid pandemic. The center re-opened its doors in March 2021. Opening the center remained an evolving process into the 2022-2023 year. The center was still operating with restricted hours and services until Spring 2023. During this time period, we were enforcing Covid policies to follow state and county health guidelines. The center is still limiting sizes of larger programs and events to minimize risk to our members and the community. The health and safety of the community is the MSC's top priority. Every decision made regarding what programs and events being offered has been made to ensure the health and safety of our members, staff and the community.
- During the 2022 year, the goal has been to slowly add back programs and events. Summer of 2022, large special events and luncheons were added back to the schedule with a 150 size limit. All programs now have a maximum size limit to ensure that members have the ability to socially distance as they prefer. In fall of 2022, all programs and events will be added back to the schedule which basically brings the center back to a pre-covid state. In Spring 2023, the center plans brought back the evening hours. Staff is offering evening programs and the fitness center is open.
- Attendance to the center averages over 6,000 visits a month. Attendance records show we are having more visitors than pre-covid. Membership has significantly increased.

Revenue:

Silver Sneakers Program:

2019 \$59,677.50 (Pre-pandemic)

2020 \$17,724.04 (Covid pandemic/virtual programming only)

2021 \$26,286.00 (Covid restriction with limited services and hours)

2022 \$41,807.90 (Covid restriction with limited services and hours)

2023 \$21,941.60, as of June (Normal hours and programming began March 1st 2023)

MONROEVILLE PUBLIC LIBRARY 2023 ACCOMPLISHMENTS:

- Library Return on Investment in 2022 was **\$4.34**. For every dollar invested in the library, at least \$4.34 in services was returned to the community.

- The Teen-After-School Program restarted in the 2022-2023 School Year and was fully grant funded - \$63,000 - from PNC Charitable Trusts, Grable Foundation and the McElhattan Foundation.
- The Library ventured into a strategic planning process to gain insight from stakeholders and plan a sustainable path forward for the future.
- Our recorded watercolor programs have grown tremendously in views and engagement, with the highest viewed receiving over 20,000 views.
- Opened Community Fabric Bank. Created a space for community to share extra fabric, patterns, and craft supplies. This has been very popular in our community.
- Celebrated 150th online meeting of library's weekly writing group

Awards:

- Pennsylvania Gold Star Library
- Process art programming featured in the State Library Showcase
- Grief Support Program won the state-wide adult programming award for Health Literacy.

By the Numbers (2022):

- Circulation for Children's: 99,371
- Total Circulation of items: 342,212
- Items Circulated per day open: 1,137
- Library Visits: 175,334
- New Cards in 2022: 1,618

Professional Development:

- The Director is the Secretary on the County Library Board and the only Library Director representative.
- The Director was voted onto the Pennsylvania Library Association board for 2023-2025.
- The Assistant Director was chosen to speak at the Pennsylvania Library Association Conference in 2023.
- Assistant to the Director serves on ACLA Circulation Advisory Group.
- Assistant Director serves on the EiNetwork Advisory Council.
- Every staff member completed a minimum of ten hours of virtual professional development, including 6 from PaLA Frontline Online.
- Library PR contractor serves on the Chamber of Commerce Board.
- 5 Staff members will attend the Pennsylvania Library Association Conference in October, including one to receive an award, one as a board member and one to speak.
- Head of Adult Services is on the Collection Development Task Force and the Digital Resources Committee for the county.

Technology:

- Purchased several pieces of technology such as Filmmaking equipment and beat makers to help Teens explore diverse interests.
- Upgraded the Long Arm Quilting machine to a fully automated machine, this allows MakerLab users to design and create queen size quilts.
- Streaming Service Hots Spots –Added an additional 20 hotspot devices which provide our patrons with internet and access streaming services (EX: Netflix, Disney+, & Apple TV). These devices are in HIGH demand and have brought about great feedback.

- Added 12 ROKU streaming devices. Like the streaming hotspots, these devices allow patrons access to streaming services, but using their own internet.
- New Large Format Printer – upgraded our old 24” roll printer to a new printer that allows us to generate our own signage and programming materials (story walks)
- Implemented Signup Genius for recruiting and organizing volunteers for large Library events.
- Added a Heat Press for use with the Cricut iron-on process

Fundraising and Grants:

- Received \$63,000 in grant to support the after-school program.
- Received \$12,000 in grant support for programs on health and wellness.
- Received \$12,000 grant in support of materials and programs for cultural awareness and community inclusiveness (Celebrating Our Communities).
- Held third annual Booksale, raising \$3,000.
- Began selling donated and withdrawn books on Amazon to benefit library operations.
- Held our first in-library mini-golf fundraiser, bringing in over \$5,000.
- Love Your Library monthlong fundraiser (donation appeal, online store, raffle baskets).
- Library Giving Day
- Held fundraising tea, raising over \$5,000.
- Nothing Bundt Cakes held a fundraiser for us on opening day, netting \$900.
- Creation of new Memorial donation system (i.e. forms, letters, staff training)
- Raised \$9,000 in sponsorships and donations for Library Funfest.

Facilities:

- Our thanks to Public Works for their continued efforts in keeping the building, especially our 20+ year HVAC system, running smoothly.
- Children’s shelving – Acquired and modified 14 shelving units from another library to movable units, allowing the Children’s room to be enlarged for programming.
- Reconfigured Teen and New Book shelving
- New LED lighting. With a generous fundraising effort from The Friends of the Monroeville Public Library, we were able to upgrade all of the interior and exterior lighting to LED lams and bulbs. This should drastically decrease our monthly electricity usage and maintenance costs.
- Discovery Garden – Progress was made in the design of the garden.
- New signage – Added new wayfinding signage throughout the first floor to aid patrons in finding the resources.
- Reorganization of Children’s area.
- Reorganization of the MakerLab

Community Outreach

- Gadget classes at Beatty Point
- Regular outreaches to 6 local preschool classes
- Story times at Farmers’ Market.
- Partnered with ACLA and Pitt to continue working with a social work intern.
- Social work intern updated a community resource guide.
- Social work intern partnered with Career Link to provide more job development to the community.
- Library served as a polling location.

- Partnered with Monroeville Parks and Rec to continue development of Discovery Gardens of Monroeville.
- Expos attended:
 - Senior Citizens Expo
 - Vegan Expo
 - Healthy for the Holidays – 1st place winner
- National Night Out
- Monroeville Interfaith Ministerium Meetings
- Alice in Wonderland Tea Fundraiser
- July 4th Parade Committee Member for Municipality
- Summer Night Market
- Thank You Donor Party
- New Year's Eve Ball Drop at Monroeville Mall
- Toys for Pittsburgh Tikes
- AHN Health Food Center: distribution of non-perishable food.
- Halloween at the Community Park
- STEM Programming from preschool through middle school
- Grow Pittsburgh Fall Festival
- Teen programs at Tekko - Pittsburgh's largest anime convention.

Partnering with Gateway School District:

- Partnered with the Title I committee for twice yearly parent informational meeting about Title I benefits and both early and on-going literacy
- Literacy outreaches to at least 13 classrooms in the district on a monthly basis
- Hosting 4 classrooms for field trips on a regular basis
- Partnering with the gifted program/teachers with the annual Children's Choice Awards (2 of our groups won this year)
- Partnered with the special education department to bring hands-on STEM activities to at least 12 classrooms (K-12) in the district on a regular basis
- Partnered with district administration to offer all students library cards
- Partnered with staff and administration at University Park Elementary to provide a family event celebrating literacy for over 150 members of our shared community
- Partnered with the high school art club for a monthly art mentoring program for elementary aged children
- Partnered with the high school Black Student Union to provide a Juneteenth storytime at the library

Partnerships:

- Increased the volunteer program by number and frequency.
- Preparation for Pitcairn partnership
 - New cards
 - Set up circulation system inside ILS
 - Meetings/Coordination
 - Purchasing materials for a Satellite collection
 - Processing and cataloging books
- Monroeville Mall

- Monroeville Area Chamber of Commerce
- Penn Hills Library – Great Decisions Program
- Amedisys Hospice Care - Grief Support Group
- Monroeville Interfaith Ministerium
- Ongoing partnership with Nancy Dalverny of Monroeville Arts Council to present Watercolor Painting Classes with award-winning artist Marci Mason
- Staunton Farms
- Forbes Hospital's Healthy Food Center
- Sunset Crossings End-of-Life Care
- Murrysville Library
- Garden Club of Monroeville
- Penn State Extension

Programs:

- *For our regularly scheduled programs, please check out our newsletter or website. This is just a small selection of some of the new or improved programs we offered this year.*
- Return of the annual Star Wars Day program with professional cos-players and lightsaber demonstration.
- Implementation of a new behavior agreement for all students attending the After-School Program.
- Continued to grow and expand both the D&D and Anime club. And began moving the teens into roles where they could talk over leadership and mentor roles inside the clubs.
- Ice Cream Luau to celebrate a summer of reading for all ages
- Fit Kids and Family Yoga
- Partnering with local Rabbi to provide story times for Jewish holidays
- Partnered with WQED and PBS Kids to bring Daniel Tiger to this year's Fun Fest
- Monthly family-centered programming for families to attend together with children of all different ages
 - Superhero celebration
 - Fandom Festival
 - Grinchmas
 - Seed Library
 - Lunch and Learn Farm to Table Harvest Series

- Seed Library Book Club
 - Natural Fiber and Dye Garden
 - After-Hour Programming - Native Seed Swap
 - After-Hour Programming – Beer Making
 - After-Hour Programming – 200 Years of Breweries in Allegheny County
 - Resume Review
 - Renewal of Gadget Classes
- Hosted filmmaker Tony Buba for a showing of his documentary Lightning Over Braddock.
 - Reading by author Susan DeLaney with musical accompaniment by flautist Gemma Stemley.
 - Series of hybrid Healthy Eating Programs presented by Forbes Hospital's Healthy Food Center. Programs recorded and aired on local television and YouTube page.
 - PA CareerLinks Job Fair
 - Author talk with Ann Cleaves and Lori Rader-Day
 - Author talk for a local student who had written her own book and started her own cruelty-free, vegan make up business.
 - Poetry Reading with Tuhin Das, City of Asylum Writer
 - Author talk by former Governor of Wisconsin Martin Schreiber, on his book addressing Alzheimer's and his wife's struggle with it.
 - Hosted an outdoor concert with the Diamante Orchestra and singer Lilly Abreu.
 - Established an Adult Dungeons & Dragons group.
 - Hosted a series of game nights, playing a variety of board games.
 - Canning, pickling and jam-making classes.
 - Created a monthly Dementia/Alzheimer's Support Group with Amedisys Memory Care.
 - Maintained grief support group after losing original partners, and eventually expanded with new partner, Sunset Crossings, to host more events including grief journaling, a Dealing with Death hybrid presentation and an upcoming Death Café to host healthy conversations about death. These events won the state-wide Health Literacy award for PA Forward.
 - Worked with the Garden Club of Monroeville and Penn State Extension Master Gardeners to plan a program on deer-resistant gardening.
 - MakerLab Solo – Added additional hours of access to the Maker Lab for users who do not need direct assistance, just access to the equipment.
 - Maker Lab Classes

- Robot Petting Zoo
- Added 10 Cricut cutting machines for circulation.
- Added 10 Sewing Machines for circulation.
- Created 2 Robot Petting Zoo Kits, for circulation.
- Created Loom Kits for patrons to checkout and use.
- Created Crochet Kits for patrons to checkout and use.

MONROEVILLE MUNICIPAL TV 2023 ACCOMPLISHMENTS:

- Produced More Original Content/In-House Content
 - 477 project hours (+4% YoY) totaling 890 mins 910 mins (+3% YoY) of original content
 - Produced 50 (+1) pieces of original content
 - Summer Events in Monroeville | Monroeville Events in Review new IP
- Greater Online/Social Media Footprint
 - Inaugural Live Streamed Production with 3 subsequent live streamed events
 - YouTube Viewership
 - 97 subscribers (+64% YoY)
 - 15,715 views (+49% YoY)
 - 1000 hours of watch time + (+27% YoY)
 - Top Performer: 4th of July Parade Live Stream
 - Facebook Engagement
 - 139 new page followers (+15% YoY)
 - Posts have reached 25,341 (+68% YoY)
 - Posts have garnered 1,632 like/reactions (+131% YoY)
 - Top Performer: Law Enforcement Torch Run (Photo Slideshow)
- Additional Accomplishments
 - Further plans established for how to better utilize physical and digital storage space
 - New Laptop to handle field/remote/supplemental editing operations
 - Supplemented TV channel with outsourced programs

2024 GOALS

MUNICIPAL MANAGER 2024 GOALS:

Goal #1: To develop, adopt, implement and revise the 2024-2028 Five (5) Year Capital Improvement Program (CIP) to reflect the changes in the Municipality's long-term financing of capital projects and services.

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

- a. **Objective 1:** To delineate revenue (tax, grants, etc.) and expenditures from 2024-2028.
- b. **Objective 2:** To identify replacements or updates of capital assets for each Municipal Department and its associated cost.
- c. **Objective 3:** To present to Council a revised Five (5) Year Capital Improvement Program (CIP) before July 30th with updates to the CIP that reflect changes to needed capital assets and projects moving into 2024.

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

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

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

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

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

Goal #4: To initiate the process of evaluating different economic development consultants for 2024, 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 2024 GOALS:

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

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

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

Goal #2: Develop Capital Asset Controls Program.

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

- a. **Objective 1:** Coincides with Goal #3 in developing a capital asset inventory to establish a beginning point.
- b. **Objective 2:** Determine the most reliable method of maintaining the capital assets.
- c. **Objective 3:** Work with the Municipal Manager to develop a formal policy relating to the capital assets.

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

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

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

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

Purpose: Training is necessary for productivity.

- a. Objective 1: Monitor and attend relevant Accufund training sessions for the Director and staff.
- b. Objective 2: Monitor and attend relevant seminars for the Director and staff.

TAX OFFICE 2024 GOALS:

Goal #1: Maintain equity among all taxpayers.

Purpose: Continue to educate taxpayers about Monroeville tax responsibilities.

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

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

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

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

HUMAN RESOURCES/INSURANCE DEPARTMENT 2024 GOALS:

Goal #1: Work with the new 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 timely 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 2024 GOALS:

Goal #1: Implement Multi-Factor Authentication for Active Directory Network.

Purpose: To improve network security and get us compliant with planned future CJIS requirements.

Goal 2: Upgrade email server and software.

Purpose: To bring us to latest versions, which increases security and usability.

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

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

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

POLICE DEPARTMENT 2024 GOALS:

Goal #1: Continue the PA Accreditation Process

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

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

Goal #2: Hire New Officers

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

- a. **Objective 1:** Review the Civil Service Ordinance to make sure it is up-to-date.
- b. **Objective 2:** Review the hiring requirements with the Manager and Municipal Council.

- c. Objective 3: Meet with and review all Civil Service requirements with the Civil Service Commission.
- d. Objective 4: Conduct written and oral testing per the Civil Service Ordinance.
- e. Objective 5: Hire Officers after background/polygraph examinations and certification of eligibility list by the Civil Service Commission.

Goal #3: Upgrade 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 integrity of the microwave systems to completely delete the dependence on phone lines.
- e. Objective 5: Continue to work with our Motorola vendor to properly engineer the radio system.

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

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

- a. Objective 1: Replace Desk Top Computers for Patrol and Detectives.
- b. Objective 2: Replace Mobile Device Management Software on Cell Phones.
- c. Objective 3: Maintain Integrity of 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.

Goal #8: Renovate and Improve the work space for both Officers and Dispatchers

Purpose: To update a 25-year old building to fit the needs of a modern workforce that no longer resides in the Municipality and to make the building meet the requirements of the PA Law Enforcement Accreditation Commission.

- a. **Objective #1:** Locker room upgrade
- b. **Objective #2:** Dispatch room upgrade
- c. **Objective #3:** Patrol and Detective room upgrades
- d. **Objective #4:** Overall building security upgrades
- e. **Objective #5:** Camera and door security upgrades

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2024 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: Implement updated Monroeville Zoning Ordinance.

Purpose: Implement the Monroeville Zoning Ordinance.

- a. **Objective 1:** Update current database into new Zoning Ordinance format.
- b. **Objective 2:** Update the existing Zoning Map to reflect the zoning changes.
- c. **Objective 3:** Update the Municipal GIS System with the new Zoning Map.

Goal #3: Implementation of 2024 Municipal Capital Improvements.

Purpose: Implement various 2024 Municipal Capital Improvement Projects.

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

PUBLIC WORKS 2024 GOALS:

Goal #1: Develop a plan to recondition the neighborhood parks play court surfaces.

Purpose: Implement a plan to recondition the neighborhood parks play court surfaces.

Objective 1: Evaluate and rate each court surface based on age and condition.

Objective 2: Prepare a master plan on how to recondition the court surfaces.

Objective 3: Prepare a cost estimate to complete the court reconditioning.

Objective 4: Secure the funding and implement the project.

Goal #2: Continue to implement technology and advanced tooling in the Vehicle Maintenance Department.

Purpose: Implement additional technology into the Vehicle Maintenance Department.

Objective 1: Identify the needs of the vehicle maintenance group.

Objective 2: Purchase additional technology and tooling to support the Department.

Objective 3: Educate the appropriate personnel on how the technology is operated.

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

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

Objective 1: Select professional consultants to assist in the project.

Objective 2: Complete a needs analysis of the Public Works Facility.

Objective 3: Prepare a preliminary site and facility plan to meet the needs analysis.

Objective 4: Present the preliminary site and facility plan to the elected officials.

Objective 5: Implement the site and facility plan if approved.

RECREATION, PARKS AND HUMAN SERVICES 2024 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:** Hawkeye Park – Rehab playground and play areas as needed.
 - o Wood Chips, Borders, Play Equipment, Courts, Restrooms and Pavilion

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:** 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.
- b. **Objective 2:** Amphitheater Equipment Upgrade.
 - Some equipment is starting to fail and is reaching the end of its usage.
 - Lighting
- c. **Objective 3:** Create a layout for possible future expansion in the green space at the Community Park.
 - Additional Parking, Miracle Field, All Inclusive Playground and possible water feature

Goal #3: Create Passive Recreation Opportunities within our Community

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

- a. **Objective 1:** Create engaging opportunities for residents to participate in on their own schedules
 - Create a Where is Waldo-esque hunt though the community and/or park system.
 - Create “I Spy” windows at the Municipal Building or similar location.
- b. **Objective 2:** Add various play and creative stations through our Parks System.
 - Create Children’s Mud Kitchens at various parks
 - Create live edge wood & stick buildable peg dog play houses.

Goal #4: Create updated Comprehensive Plan

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

- a. **Objective 1:** Complete a facilities assessment of the Monroeville Parks System.
 - Coordinate with Public Works to create a schedule for major park updates.
- b. **Objective 2:** Maintain an accurate picture of what is happening in the Monroeville Parks System.
 - Reestablish Park Host Communication Structures.
 - Implement a monthly Park Safety & Maintenance Checklist & as occurs damage & incident reports.
 - Reimplement biannual Park Host Meetings.
- c. **Objective 3:** Create new recreational opportunities within our community.
 - Expand Pickleball
 - Finish auxiliary courts at Monroeville Community Park West on Tennis courts.
 - Explore creation of courts at Pioneer Park or Overlook Park.
 - Secure funding for a destination playground at Monroeville Community Park West.
 - Utilize matching Grant Funds.
 - Utilize Belaire pool funds.
 - Seek out private donors.

- “Buy a brick” program.
 - Create new programming space within the parks.
 - d. Objective 4: Adapt programming to meet the changing needs of our community.
 - Interface with the community to gain an accurate read on recreational desires.
 - Monitor other popular recreation department offerings.
 - Keep in touch with trends.

Goal #5: Creation of a Position & Hiring of an Additional Staff Member

Purpose: To meet the growing needs of the department as program offerings and special events significantly increase.

- a. Objective 1: Write a job description that encompasses the growing needs of this new position in our Department
 - Contact other Recreation & Parks Departments to research how they staff their departments and allocate roles & responsibilities.
 - Tailor the information we gather to fit the specific needs of our community and fit within our current Department.
- b. Objective 2: Update work space for the new hire.
 - Create a functional work space
 - Including up to date technology
 - Move items and create functional storage
 - Evaluate available space and how it can be altered to better fit needs of the new position.

SENIOR CENTER 2024 GOALS:

Goal #1: Expand Public Awareness.

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

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

Goal #2: Develop New Programs and Services

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

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

Goal #3: Strengthen Organization

Purpose: As the senior population within the Monroeville community continues to increase, so does the demands and pressures places 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 2024 GOALS:

Goal #1: Keep Library at Community-and State-Expected Standards

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

- a. **Objective 1:** Continue Instituting programs that will increase circulation and bring it back up to normal levels.
- b. **Objective 2:** Investigate new services that community members need access to.
- c. **Objective 3:** Investigate 24-hour access to wi-fi hotspots, laptops and popular materials, especially in areas where transportation is an issue.
- d. **Objective 4:** Continue growing programs and services that work and are popular.
- e. **Objective 5:** Maintain trained and experienced Library Staff, in order to continue to deliver the services Monroeville residents have grown to expect.

Goal # 2: Continue to grow the Volunteer program 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, within our budget.

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

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

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

- a. **Objective 1:** Reach out to families and children by providing story times in different locations –beyond current daycare and school settings.
- b. **Objective 2:** Increase frequency of existing technology instruction classes to reach more community locations.
- c. **Objective 3:** Grow our Teen Afterschool program that was reestablished in 2023, with emphasis on activities and projects that will encourage teens’ social development and community service.
- 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 fifth annual Library Fun-Fest was held in August 2023; we would like to continue and grow these community-wide events.
- e. **Objective 5:** Grow current outreach initiatives with the School District, in addition to reaching out to private schools and homeschooling groups. The ultimate goal is to provide a library card to every student.
- f. **Objective 6:** Continue creating deposit collections at Senior Living facilities, preschools and other community organizations, increasing access to materials around boundaries such as transportation.

Goal #4: Update the Library's physical plant.

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

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

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

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

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

MONROEVILLE MUNICIPAL TV 2024 GOALS:

Goal #1: Continue to 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 the 3+ years since the TV Department has been under new leadership, we have done a lot, but there is much more we can do to highlight these things. There is much more untapped potential for growth.

- a. Objective 1: Bring back the Mayor's Show, the Manager's Show and Monroeville on the Move.
- b. Objective 2: Introduce New IP content.

Goal #2: Greater Online/Social Media Footprint

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

- a) Objective 1: Better inter-departmental cohesion and a more streamlined strategy for social media and web.
- b) Objective 2: Explore viability of Streaming Apps (Roku, Apple TV, etc.).
- c) Objective 3: Explore viability of additional Social Media apps (Instagram, Twitter, etc.).

- d) Objective 4: More Live Streamed productions.

Goal #3: Equipment Upgrades/Acquisitions

Purpose: Technology is always changing; it's important to keep up with what we have and add more equipment as necessary to make our content more accessible.

- a. Objective 1: Upgrade: Complete Control Room overhaul via CIP.
- b. Objective 2: Streaming services; TelVue Telecast; LiveU.
- c. Objective 3: New Field Camera.
- d. Objective 4: Captioning Service on meetings and other in-house produced content.

Goal #4: Continued Support for Cable TV Channel

Purpose: Much of the last few years has been geared towards providing content to new platforms. We must be mindful to continue to support our two (2) Cable TV channels as that is our origin.

Goal #5: Photography Services

Purpose: What we provide from a photography perspective has been re-focused but not lessened. It is important to have tangible facts/figures, etc. on our photography services.

- a. Objective 1: Catalogue what this department produces from a photo perspective.
- b. Objective 2: Update photography equipment.

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 2024, Staff has made a significant effort to present a plan that will enable the traditional services to be maintained considering the continued effects of the COVID-19 Pandemic and inflation.

FUNDS SUBJECT TO APPROPRIATION

The Municipality prepares budgets for six (6) funds:

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

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

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

CAPITAL IMPROVEMENT FUND- The Capital Improvement Fund is used to account for the financial resources to fund the acquisition, construction or improvement of major capital assets. The Capital Improvement Program is scheduled to be updated in 2024.

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 2024 Budget is presented on an aggregate basis for these funds excluding the PC&FR Fund. Individual fund presentations for the State Liquid Fuels, Volunteer Fire Relief Association (VFRA), Capital Improvement, and the Pollution Control and Flood Protection Funds are presented in the section entitled Special Funds.

2024 BUDGET AND FINANCIAL POLICIES

The 2024 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 2024 include:

REVENUES

1. 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.
2. The use of debt financing has been suspended as of 2012. However, Council is considering a Bond Issue to finance the updated five (5) year Capital Improvement Program.
3. The Municipality will establish all user fees in conjunction with the cost of service.
4. The Municipality will charge user fees for all quantifiable municipal services in an attempt to reduce tax financing to those less measurable public services except for those services expressly exempted by Council.
5. Liquid Fuels Funds from the Commonwealth will be used exclusively for road salt and street lights' electricity, except if the allocated amount for road salt is not used because of a mild winter, then the fund will be utilized for other appropriate expenditures under the Commonwealth Liquid Fuels Guidelines (vehicles, road materials, etc.).

EXPENDITURES

1. Program and activity expenditures are estimated at their true cost of operation.
2. New, expanded or revised operations will be justified in terms of potential cost savings, productivity or efficiency enhancements or improved public service.
3. Municipal department heads will identify all potential cost savings and provide a discussion of the impact on service levels that will result from said savings.
4. The Municipality will update the Five (5) Year Capital Improvement Plan (CIP) in 2024. 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 2024. 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 2024; 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. Even though the Municipality has received the American Rescue Plan Act funds in 2021/2022, revenues have been realized greater than budgeted, the Municipality will still feel the effects of the pandemic for years to come. However, Monroeville and I are fortunate to have a highly skilled and dedicated workforce that will adapt to this change and render decisions accordingly. I would like to thank the Staff for their thought and effort in this document - it does not go unnoticed. I believe the volunteers on the Boards and Commissions, and the Mayor and Council create a strong team all focused on making Monroeville a better community and home.

Respectfully submitted,

MUNICIPALITY OF MONROEVILLE



**Joe Sedlak
Acting Municipal Manager
October 10, 2023**



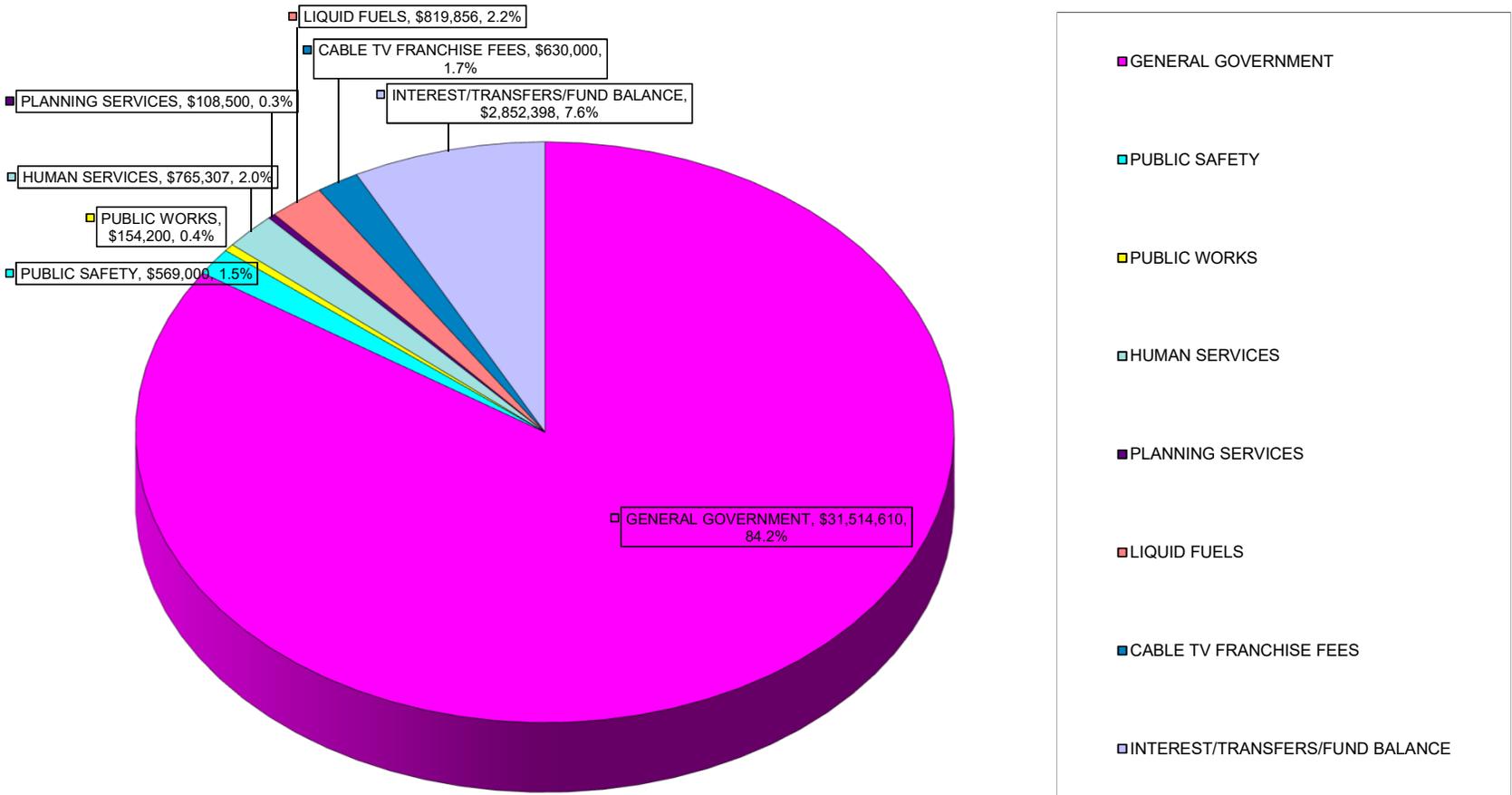
**Municipality of Monroeville
2024 Budget Revenue Summary**



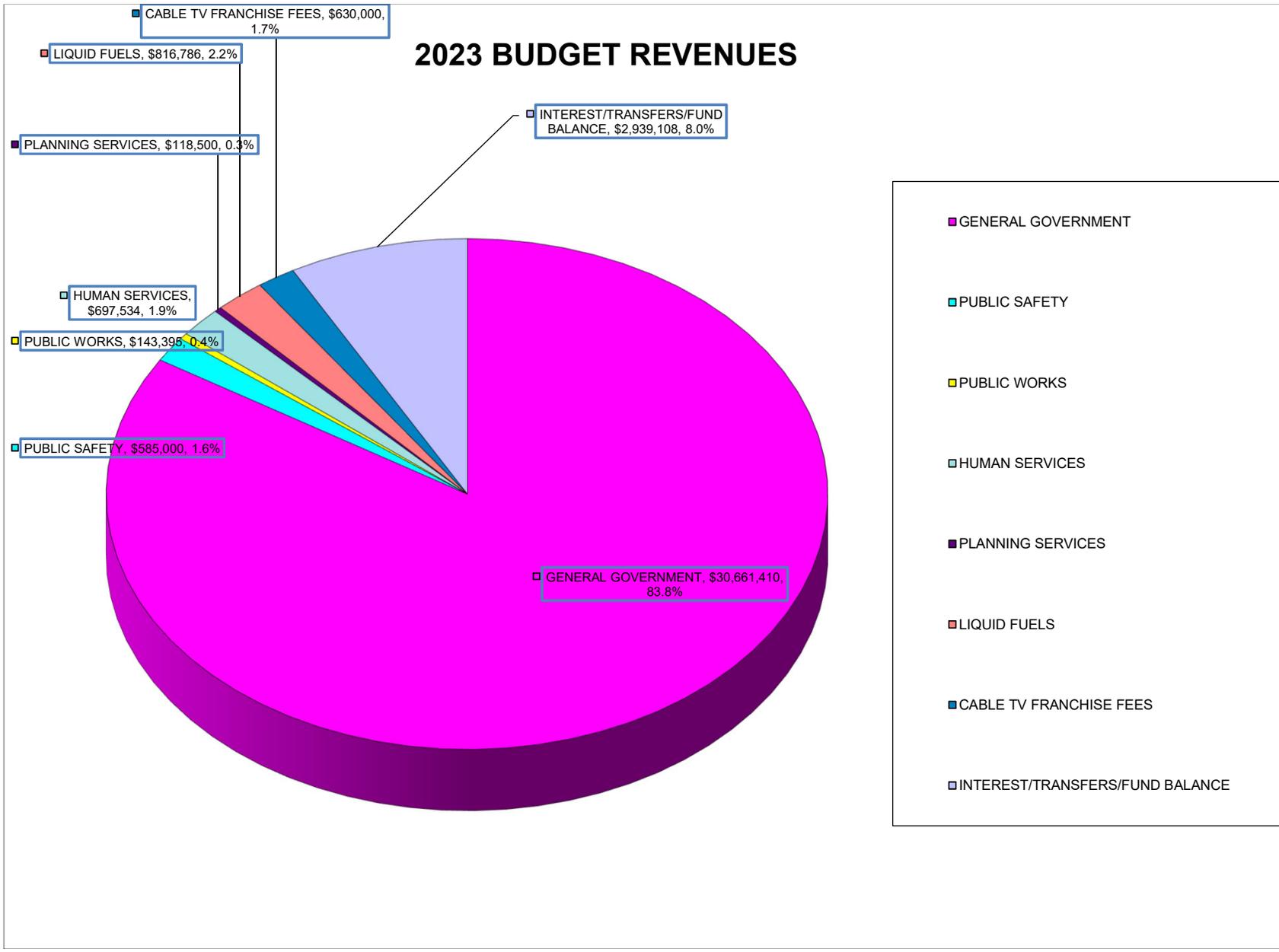
12/31/2023

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>%</u> <u>Change</u>
REVENUE							
1100 Mayor and Council	\$ 12,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0.00%
1200 Municipal Manager	172,168	112,076	1,022,502	146,189	110,000	110,000	0.00%
1300 Tax Collection	18,073,345	18,230,595	19,338,687	20,673,764	18,407,500	18,707,500	1.63%
1320 Earned Income Tax	7,784,632	8,146,778	8,688,016	8,389,361	8,200,000	8,200,000	0.00%
1500 Finance and Personnel	3,924,027	4,669,983	4,922,030	4,624,530	3,943,910	4,497,110	14.03%
1600 Insurance	2,458	0	0	995	0	0	0.00%
2110 Emergency Communications	28,826	31,973	34,400	32,015	24,000	24,000	0.00%
2120 Police Patrol	449,705	289,147	207,997	365,443	215,000	215,000	0.00%
2130 Police Detective Division	56,530	91,743	31,860	64,958	50,000	45,000	-10.00%
2135 Support Services	18,785	8,165	20,045	16,050	21,500	17,500	-18.60%
2200 Fire Suppression	0	205,000	0	0	0	0	0.00%
2300 Building & Engineering Svcs Dir	295,951	497,248	414,413	432,104	244,500	243,500	-0.41%
2500 Public Safety Training Center	24,300	24,300	24,000	32,631	30,000	24,000	-20.00%
3200 Superintendent of Public Works	1,175	4,107	4,135	3,478	1,500	1,500	0.00%
3210 Snow & Ice Control	40,075	86,821	62,887	45,927	65,000	65,000	0.00%
3340 Recycling	183	52,535	15,853	43,110	27,545	27,000	-1.98%
3350 Animal Control	2,270	1,303	6,469	2,320	1,000	1,000	0.00%
3365 Monroeville Community Park	-3,694	99,603	7,480	39,950	27,850	42,500	52.60%
4600 Human Services	47,821	102,023	166,447	46,663	57,800	48,300	-16.44%
4700 Leisure Learning	18,777	32,869	21,564	114,346	84,500	106,700	26.27%
5100 Community Development	104,572	154,144	116,944	123,908	118,500	108,500	-8.44%
6100 Engineering	20,982	9,980	16,290	13,046	20,500	17,200	-16.10%
7100 Senior Citizens Center	24,904	21,557	40,693	40,648	30,000	40,000	33.33%
8200 Library ACLA	473,117	442,598	543,871	567,636	525,234	570,307	8.58%
8400 Interest, Transfers, Fund Balance	349,247	54,927	209,901	557,710	2,939,108	2,852,398	-2.95%
9200 Liquid Fuels	0	0	0	0	816,786	819,856	0.38%
9800 Cable TV	604,408	588,529	587,118	494,897	630,000	630,000	0.00%
TOTAL REVENUE	\$ 32,527,064	\$ 33,958,004	\$ 36,503,602	\$ 36,871,679	\$ 36,591,733	\$ 37,413,871	\$ 2.25%

2024 PROPOSED BUDGET REVENUES



2023 BUDGET REVENUES





2024

**MUNICIPALITY OF MONROEVILLE
2024 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 2024 assessed value is \$2,326,448.

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 2024.

In 2024, the Municipality will receive an estimated \$1,200,000 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 2024, 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 2024:

The real estate tax for 2024 is being held at 4 mills.

**MUNICIPALITY OF MONROEVILLE
2024 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 1990-2024 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2024:

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 2024, it is projected that Act 511 taxes will raise an estimated \$18,300,000 in revenue for Monroeville. The revenue expected from these sources in 2023 without any change in tax rates amounts to approximately \$17,785,000. The 2022 revenue estimate is a conservative estimation of income from all Act 511 sources.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

No change in the mercantile tax is recommended for 2024.

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 2024, 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 2024:

The Local Services Tax rate of \$52 should be maintained for 2024.

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 2024:

No change in the Business Privilege Tax is recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

No change in the host municipality fee is recommended for 2024.

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 2024:

No change in the Mercantile License fee is recommended for 2024.

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 2024:

No change in the Business Privilege License fee is recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

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 2024:

The realty transfer tax rate should be maintained at 1 percent for 2024. In 2024, the Municipality should budget the receipt of \$1,500,000 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 2024

The Municipality has budgeted \$1,200,000 as its regional assets tax.

REVENUE: No Lien Letter Fees

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

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

Based upon the estimated receipt of \$1,130,610 in 2023, \$1,130,610 should be budgeted in 2024. 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
2024 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 2024:

No increase in Police charges are recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 \$100 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 \$100.

REVENUE: Apartment Building Inspection Fee

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

REVENUE: Rental Inspection Fee

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

Recommendation for 2024:

No increase in Building and Fire Protection fees are recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

In 2024, the reimbursement is \$65,000.

MUNICIPALITY OF MONROEVILLE
2024 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. Rezoning Review Fees are \$1,000.

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 \$500.00 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 2024:

No increase in Community Development fees are recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

No increase in Engineering fees are recommended for 2024.

**MUNICIPALITY OF MONROEVILLE
2024 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 4.75 to 5.0 percent depending on the amount and duration of the investment.

Recommendation for 2024:

In 2024, the Municipality will utilize PLGIT'S Prime Fund currently at 5.52% return.

REVENUE: OPEB Fund

During 2006, the Municipal Council authorized the investment of the Other Post Employment Fund (OPEB). The 2024 Budget will not have a transfer reimbursement from the OPEB Fund for retiree benefit payments made to the General Fund.

USE OF FUND BALANCE:

The fund balance has a tentative budget usage of \$2,700,772.

**MUNICIPALITY OF MONROEVILLE
2024 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 2024:

The 2024 budgeted amount of \$819,856 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 2024:

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2024.



2024

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES
2024**

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>2023</u>	<u>2024</u>
POWW Program.....	\$50	\$50
Adult Instruction.....	\$50	\$50
Water Aerobics.....	\$50	\$50
 <u>Swim Instruction</u>		
Adaptive Aquatics (disabled youth, ages 6 years+).....		
Five Sessions - once a week for 5 weeks	\$45	\$50
Five Sessions - Summer - Everyday for 1 week	\$47	\$60
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Five Sessions.....	\$45	\$45
Eight Sessions.....	\$60	\$60
Preschool Swim (ages 4 - 5 years)		
Five Sessions.....	\$45	\$45
Five Sessions.....	\$60	\$60
Learn to Swim (Levels I - VI)		
Six Sessions.....	\$50	\$50
Five Sessions.....	\$65	\$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	\$5
Adult (ages 18 - 64).....	\$7	\$6
Family.....	\$14	\$15

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2023</u>	<u>2024</u>
Adult Acting (6 Weeks)..... One Day per Week	**	**
Adult Sign Language (6 Weeks)..... One Day per Week	**	\$75

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 (2 Weeks)	One Day per Week	**	\$25
Dance (4 Weeks)	One Day per Week	**	\$65
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 Club (4 Weeks)	One Day per Week	**	\$65
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	\$55
Zumba (6 Weeks)	One Day per Week	\$27	\$40
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	**
Pilates (6 Weeks)	One Day per Week	\$50	**

Youth Programs:

Camp Chipewee - resident	Per Day	\$15	\$20
Camp Chipewee - nonresident	Per Day	\$27	\$30
Ceramics	One Time	**	**
Cheerleading Program (6 Weeks)	One Day per Week	**	**
Children Cooking Classes	Varies with Class	\$50	\$65
Children Dance Classes (6 Weeks)	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks)	One Day per Week	**	**

Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)...	One Day per Week	**	**
Computer Explorers Program (4 Weeks).....	One Day per Week	**	**
Day Camp - (Municipal Employees).....	Five Days per Week	\$140	\$160
Day Camps (Full Day).....	Five Days per Week	\$160	\$180
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$165	\$190
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**
Theatre Camps.....	Varies with Class	\$160	\$180
Musical Theater Workshop	Varies with Class	**	**
One/Two Session Workshop	One/Two Day	**	**
Safety Town.....	Five Days per Week	\$60	\$65
Science Programs (4 Weeks).....	One Day per Week	\$65	\$70
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	**	**
Lacrosse (6 weeks)	One Day per Week	**	\$125

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	\$85	\$85
Competitive Basketball - Grades 3 through 8.....	12 to 13 Weeks	\$85	\$85

Other Charges:

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

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

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

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

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

PLAYING FIELD & COURT PERMIT FEES*

Playing Fields & Courts	
Baseball/Soccer Fields (2 hours)	\$40
Basketball Courts (per hour)	\$10
Tennis Courts (per hour)	\$10
Pickleball Courts (Per Hour)	\$10
Volleyball Courts (per hour)	\$10
Tournament Events	
MCP West (Baseball/Softball Fields no lights 2 hours)	\$100
MCP West (Baseball/Softball Fields with lights 2 hours)	\$125
Travel Field #14 (2 hours)	\$100
Travel Field #14 (includes lights 2 hours)	\$125
In-House Fields (per field 2 hours)	\$50

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>2023</u>	<u>2024</u>
Standard Pavilion (maximum 100 person).....	\$110	\$110
Nonresident.....	\$155	\$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	\$150
2-5 Hours - Nonresident.....	\$240	\$275
5-10 Hours - Resident.....	\$230	\$275
5-10 Hours - Nonresident.....	\$440	\$475
Amphitheater - Wedding Ceremony		
2-Hour Ceremony - Resident.....	\$160	\$160
2-Hour Ceremony - Nonresident.....	\$270	\$270
Beer/Wine Permit.....	\$55	\$55
Wedding Gazebo		
1-Hour Photo Session - Resident.....	\$60	\$65
1-Hour Photo Session - Nonresident.....	\$65	\$80
2-Hour Ceremony - Resident.....	\$100	\$100
2-Hour Ceremony - Nonresident.....	\$140	\$140
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Beer/Wine Permit.....	\$55	\$55

Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$200	\$200
Large Pavilion.....	\$200	\$200
Extra-Large Pavilion.....	\$200	\$200
Amphitheater.....	\$300	\$300
Amphitheater Sound Technician (per hour)	\$40	\$40
Amphitheater Audio/Video Technician (per hour)	\$20	\$20
**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>2023</u>	<u>2024</u>
Hawkeye Park House Rental****	\$400	\$400
****Discounted rate for performing Park Host responsibilities		



2024



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 1100 1100 Mayor and Council Mayor

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
359 205 Contributions-CVB Fireworks	\$ 12,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 12,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



Municipality of Monroeville 2024 Budget Revenue Detail



001 1200 1200 Municipal Manager

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
351 000 Federal Grants ARPA	\$ 0	\$ 0	\$ 820,867	\$ 0	\$ 0	\$ 0
359 100 MFA Contribution	125,000	100,000	160,000	140,000	100,000	100,000
361 600 Jack Sedlak Memorial Clean-Up	6,262	3,645	5,182	4,019	5,000	5,000
387 200 Contributions and Donations from Private Sources	0	4,750	0	2,170	0	0
389 900 Miscellaneous	0	0	5,576	0	2,000	2,000
391 000 Sale of Assets	40,906	3,681	30,877	0	3,000	3,000
TOTAL REVENUE	\$ 172,168	\$ 112,076	\$ 1,022,502	\$ 146,189	\$ 110,000	\$ 110,000



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 1300 1300 Tax Collection Tax Collection

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
301 100 Current Real Estate Tax	\$ 8,943,833	\$ 9,090,275	\$ 9,041,838	\$ 9,127,881	\$ 9,000,000	\$ 9,000,000
301 200 Delinquent Real Estate Tax	143,569	227,266	157,444	225,354	100,000	100,000
310 301 Mercantile Tax	3,875,933	3,794,094	4,483,341	5,055,418	4,200,000	4,500,000
310 304 Costs of Collections	13,040	1,142	7,529	2,503	12,000	12,000
310 305 Delinquent Mercantile Tax	216,484	107,285	221,838	144,329	100,000	100,000
310 500 Local Services Tax	1,060,186	1,082,693	1,072,744	812,571	1,100,000	1,100,000
310 503 Delinquent Local Services Tax	12,082	10,118	10,401	2,029	10,000	10,000
310 700 Costs Recovered By Tax Office	0	0	0	0	100,000	100,000
310 801 Current Business Privilege Tax	3,286,698	3,145,128	3,423,973	3,773,969	3,400,000	3,400,000
310 802 Del. Business Privilege Tax	428,624	692,642	696,267	1,304,480	300,000	300,000
321 400 Mercantile License	16,695	16,099	15,871	15,549	16,500	16,500
321 401 Del. Mercantile License	3,579	1,107	1,380	2,557	500	500
321 450 Business Privilege License	35,798	36,439	37,240	38,675	37,500	37,500
321 451 Del. Business Privilege License	8,211	3,738	8,150	8,926	3,000	3,000
321 610 Trade Show	2,443	0	11,305	10,514	3,000	3,000
361 100 PSD Commissions	26,170	22,569	22,633	22,275	25,000	25,000
361 630 Tax Collection Reimbursement	0	0	126,735	126,735	0	0
Gateway School District						
TOTAL REVENUE	\$18,073,345	\$18,230,595	\$19,338,689	\$20,673,765	\$18,407,500	\$18,707,500



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 1320 1320 Earned Income Tax Earned

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
310 201 Keystone Current EIT	\$ 7,565,633	\$ 8,057,678	\$ 6,740,316	\$ 5,735,661	\$ 8,000,000	\$ 8,000,000
310 202 Keystone Delinquent	219,000	89,100	1,947,700	2,653,700	200,000	200,000
TOTAL REVENUE	<u><u>\$ 7,784,633</u></u>	<u><u>\$ 8,146,778</u></u>	<u><u>\$ 8,688,016</u></u>	<u><u>\$ 8,389,361</u></u>	<u><u>\$ 8,200,000</u></u>	<u><u>\$ 8,200,000</u></u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 1500 1500 Finance and Personnel

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
309 000 Regional Assets Tax	\$ 1,056,218	\$ 1,211,404	\$ 1,309,642	\$ 1,186,778	\$ 1,000,000	\$ 1,200,000
310 100 Real Estate Transfer Tax	1,313,766	1,778,795	1,808,250	1,635,825	1,200,000	1,500,000
342 100 Building Rentals	19,500	19,225	19,500	19,500	19,500	19,500
342 200 Gas Royalties	2,116	3,061	10,564	4,819	3,000	5,000
355 010 Public Utilities Tax PURTA	28,800	28,066	28,087	27,688	28,000	28,000
355 055 General Municipal Pension State Aid	876,442	1,017,024	1,127,484	1,130,610	1,030,910	1,130,610
355 070 Other State Grants - Fire Relief	172,406	151,169	186,587	183,725	186,500	186,500
355 090 Act 13 Impact Fees	14,783	9,783	17,161	21,182	15,000	16,000
361 300 No Lien Letters	21,630	23,730	23,940	17,000	20,000	20,000
361 400 Charges for services	22,241	894	64	51	15,000	500
362 500 Miscellaneous	55	0	0	0	0	0
364 600 Host Municipality Fees	396,069	426,832	390,752	396,773	425,000	390,000
389 900 Miscellaneous	0	0	0	580	1,000	1,000
TOTAL REVENUE	\$ 3,924,026	\$ 4,669,983	\$ 4,922,031	\$ 4,624,531	\$ 3,943,910	\$ 4,497,110



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 1600 1600 Insurance Insurance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
395 195 Refunds of Prior Year Expenditures	\$ 2,458	\$ 0	\$ 0	\$ 995	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 2,458</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 995</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2110 2110 Emergency Communications

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
342 300 Dispatching Service Pitcairn	\$ 28,826	\$ 30,800	\$ 34,400	\$ 32,015	\$ 24,000	\$ 24,000
362 500 Miscellaneous	0	1,173	0	0	0	0
TOTAL REVENUE	<u>\$ 28,826</u>	<u>\$ 31,973</u>	<u>\$ 34,400</u>	<u>\$ 32,015</u>	<u>\$ 24,000</u>	<u>\$ 24,000</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2120 2120 Police Patrol Police Patrol

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
330 100 Code Stat & Ordinance Violation	\$ 49,447	\$ 40,335	\$ 34,601	\$ 40,875	\$ 50,000	\$ 35,000
330 200 Other Grants and Contributions	16,097	11,263	0	100,000	0	0
351 000 Federal Grants Cares Act	225,000	0	0	0	0	0
362 100 Accident Reports	8,520	14,002	11,450	13,393	15,000	30,000
362 200 Overtime Reimbursement	150,641	196,759	161,846	184,469	150,000	150,000
362 500 Miscellaneous	0	286	100	5,140	0	0
387 100 Contributions and Donations from Private Sources	0	6,000	0	0	0	0
391 000 Sale of Assets Police	0	20,502	0	0	0	0
391 200 Insurance proceeds Police	0	0	0	21,536	0	0
TOTAL REVENUE	\$ 449,705	\$ 289,147	\$ 207,997	\$ 365,413	\$ 215,000	\$ 215,000



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2130 2130 Police Detective Division

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
362 300 Overtime Reimbursement	\$ 56,530	\$ 91,743	\$ 31,860	\$ 64,958	\$ 50,000	\$ 45,000
TOTAL REVENUE	<u>\$ 56,530</u>	<u>\$ 91,743</u>	<u>\$ 31,860</u>	<u>\$ 64,958</u>	<u>\$ 50,000</u>	<u>\$ 45,000</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2135 2135 Support Services Support

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
330 300 False Burglar Alarms	\$ 875	\$ 1,550	\$ 2,475	\$ 4,575	\$ 4,000	\$ 2,500
355 030 State Liquor Control Trans	15,350	1,500	14,450	300	15,000	10,000
362 400 Vendor Permit	2,560	5,115	3,120	11,175	2,500	5,000
TOTAL REVENUE	\$ 18,785	\$ 8,165	\$ 20,045	\$ 16,050	\$ 21,500	\$ 17,500



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2200 2200 Fire Suppression Fire

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
391 000 Sale of Assets Fire	\$ 0	\$ 205,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 205,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2300 2300 Building & Engineering Svcs

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
320 000 Other Licenses, Permits, Etc	\$ 1,325	\$ 8,755	\$ 150	\$ 0	\$ 1,000	\$ 0
320 100 Code Statute & Ordinance Violation	0	2,497	15,781	14,915	0	0
320 200 Occupancy Permits	22,473	21,623	23,830	37,782	40,000	40,000
320 300 Fire Official Permits	9,238	1,587	2,825	1,024	6,000	6,000
320 400 Building Permits	173,977	375,652	293,142	292,412	120,000	120,000
330 400 False Fire Alarms	2,000	3,000	3,625	2,150	1,500	1,500
362 400 Real Estate Trans Insp	34,375	29,936	36,510	18,522	30,000	30,000
362 500 Miscellaneous	0	297	0	473	0	0
362 600 Apartment Inspection	47,300	43,700	36,400	64,726	42,000	42,000
362 700 Rental Property Inspection	5,263	10,200	2,150	100	4,000	4,000
TOTAL REVENUE	\$ 295,951	\$ 497,247	\$ 414,413	\$ 432,104	\$ 244,500	\$ 243,500



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 2500 2500 Public Safety Training

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
362 800 Fire Training Center	\$ 24,300	\$ 24,300	\$ 24,000	\$ 32,631	\$ 30,000	\$ 24,000
TOTAL REVENUE	<u>\$ 24,300</u>	<u>\$ 24,300</u>	<u>\$ 24,000</u>	<u>\$ 32,631</u>	<u>\$ 30,000</u>	<u>\$ 24,000</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 3200 3200 Superintendent of Public

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
363 100 Scrap Metal Revenue	\$ 1,078	\$ 4,083	\$ 4,135	\$ 3,478	\$ 1,500	\$ 1,500
363 200 Grants	52	0	0	0	0	0
367 200 Miscellaneous Sales	45	24	0	0	0	0
TOTAL REVENUE	\$ 1,175	\$ 4,107	\$ 4,135	\$ 3,478	\$ 1,500	\$ 1,500



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 3210 3210 Snow & Ice Control Snow &

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
363 200 Snow Removal - County and PennDot	\$ 40,075	\$ 86,821	\$ 62,887	\$ 45,927	\$ 65,000	\$ 65,000
TOTAL REVENUE	<u>\$ 40,075</u>	<u>\$ 86,821</u>	<u>\$ 62,887</u>	<u>\$ 45,927</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 3340 3340 Recycling Recycling

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
354 150 Recycling Grant	\$ 0	\$ 52,415	\$ 15,763	\$ 42,921	\$ 27,000	\$ 27,000
364 100 Recycling Cans & Newspaper	183	120	60	174	45	0
367 902 Recycling can purchase	0	0	30	15	500	0
TOTAL REVENUE	\$ 183	\$ 52,535	\$ 15,853	\$ 43,110	\$ 27,545	\$ 27,000



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 3350 3350 Animal Control Animal

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
367 100 Pitcairn Kennel Fee	\$ 2,270	\$ 1,303	\$ 6,469	\$ 2,320	\$ 1,000	\$ 1,000
TOTAL REVENUE	<u>\$ 2,270</u>	<u>\$ 1,303</u>	<u>\$ 6,469</u>	<u>\$ 2,320</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>



Municipality of Monroeville 2024 Budget Revenue Detail



001 3365 3365 Monroeville Community Park

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
355 000 Grants	\$ 0	\$ 96,958	\$ 0	\$ 0	\$ 0	\$ 0
367 300 Baseball Field Rentals	0	1,350	5,000	0	10,000	15,000
367 400 Beer Permits	4,225	165	0	0	5,000	5,000
367 500 Pavilion Rentals Parks	(9,129)	(245)	2,480	39,950	11,000	21,000
367 700 Wedding Ceremonies	1,210	1,375	0	0	1,850	1,500
TOTAL REVENUE	\$ (3,694)	\$ 99,603	\$ 7,480	\$ 39,950	\$ 27,850	\$ 42,500



Municipality of Monroeville 2024 Budget Revenue Detail



001 4600 4600 Human Services Human

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
342 400 Hawkeye House Rental	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,400	\$ 4,800	\$ 4,800
367 006 Camp Chipewee	0	0	0	1,629	2,000	2,500
367 140 Pavillion rental Parks	21,960	75,144	64,918	14,406	21,000	20,000
367 200 Rebates and other revenues	0	2,239	0	0	0	0
367 300 Baseball Field Rentals	0	0	0	0	500	0
367 400 Beer Permits	3,797	12,550	11,165	11,375	4,500	4,500
367 800 Recreation Programs - Registration	8,659	7,291	75,125	4,652	25,000	6,500
387 200 Gifts & Grants	9,805	0	10,440	10,200	0	10,000
TOTAL REVENUE	\$ 47,821	\$ 102,024	\$ 166,448	\$ 46,662	\$ 57,800	\$ 48,300



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 4700 4700 Leisure Learning Leisure

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
367 120 Basketball	\$ 5,465	\$ (4,935)	\$ 0	\$ 0	\$ 5,000	\$ 1,500
367 200 Ticket Sales	994	(2,821)	21,554	4,175	7,500	4,000
367 300 Program Non - Resident Fee	141	460	10	30	2,000	1,200
367 800 Softball	3,351	0	0	0	0	0
367 801 Recreation Programs - Registration	8,826	40,165	0	110,142	70,000	100,000
TOTAL REVENUE	\$ 18,777	\$ 32,869	\$ 21,564	\$ 114,347	\$ 84,500	\$ 106,700



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 5100 5100 Community Development

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
320 110 Zoning Hearing Board Application	\$ 34,931	\$ 13,411	\$ 10,300	\$ 8,200	\$ 12,000	\$ 12,000
320 200 Occupancy Permits	75	0	75	0	0	0
320 210 Other Licenses & Permits	5,650	2,091	0	0	500	500
320 310 Fence Permit	2,750	3,929	3,151	3,150	1,500	1,500
320 400 Mechanical Device Tax	29,900	39,000	41,600	33,100	37,000	35,000
320 410 Zoning Permits	2,230	8,291	10,075	7,689	2,500	2,500
320 500 Sign Permit	15,315	24,561	12,378	12,682	25,000	25,000
320 510 Streetscape	1,290	0	0	0	0	0
320 600 Land Subdivision	100	1,750	5,800	2,150	1,000	1,000
320 610 Developers' Review Fees	3,650	0	0	0	15,000	15,000
320 700 Rezoning Fees	0	4,650	0	0	2,000	2,000
320 800 Conditional Use Fees	1,000	11,307	16,350	10,918	4,000	4,000
320 900 Site Plan	7,681	45,154	17,215	46,018	10,000	10,000
362 350 Overtime Reimbursement	0	0	0	0	8,000	0
TOTAL REVENUE	\$ 104,572	\$ 154,144	\$ 116,944	\$ 123,907	\$ 118,500	\$ 108,500



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 6100 6100 Engineering Engineering

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
320 710 Street Opening Permits	\$ 20,232	\$ 9,880	\$ 16,040	\$ 12,921	\$ 20,000	\$ 17,000
320 810 Grading Permits	750	100	250	125	500	200
TOTAL REVENUE	\$ 20,982	\$ 9,980	\$ 16,290	\$ 13,046	\$ 20,500	\$ 17,200



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 7100 7100 Senior Citizens Center

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
367 100 Silver & Fit	\$ 13,972	\$ 6,019	\$ 0	\$ 0	\$ 0	\$ 0
367 913 Silver Sneaker	10,932	15,538	40,693	40,648	30,000	40,000
TOTAL REVENUE	<u>\$ 24,904</u>	<u>\$ 21,557</u>	<u>\$ 40,693</u>	<u>\$ 40,648</u>	<u>\$ 30,000</u>	<u>\$ 40,000</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 8200 8200 Library ACLA Library ACLA

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
330 500 Library Fines	\$ 2,410	\$ 230	\$ 206	\$ 1,681	\$ 0	\$ 350
330 501 Library Fees	1,627	3,247	8,277	7,199	5,000	7,500
341 000 Interest Earnings	35,419	18,960	(34,496)	(575)	100	5,000
355 080 Gaming Revenue	19,896	138,710	30,436	15,686	25,566	29,000
355 990 Library Regional Assets	225,256	254,502	267,228	265,205	230,000	236,710
355 991 State Grant	0	0	113,911	133,544	130,998	133,554
359 200 ACLA Grants	113,911	0	0	0	0	0
367 911 Book Sales	4,262	8,680	20,082	29,054	12,500	27,000
367 912 Meeting Rentals	350	625	3,798	6,847	3,000	6,000
387 100 Donations	66,600	11,117	127,919	108,431	107,070	123,193
389 900 Miscellaneous Library	0	12,258	6,510	564	11,000	2,000
389 901 Lost Materials	3,386	(5,731)	0	0	0	0
TOTAL REVENUE	\$ 473,117	\$ 442,598	\$ 543,871	\$ 567,636	\$ 525,234	\$ 570,307



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 8400 8400 Interest, Transfers, Fund

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
341 000 Interest Earnings	\$ 248,043	\$ 4,298	\$ 141,319	\$ 548,072	\$ 50,000	\$ 150,000
361 200 Credit Card Rebates	92	170	2,316	4,211	1,200	2,500
389 100 Use of Fund Balance	0	0	0	0	2,887,608	2,699,898
392 000 Interfund Operating Transfers	101,112	0	35,994	0	0	0
395 195 Refunds of Prior Year Expenditures	0	50,460	30,272	5,427	300	0
TOTAL REVENUE	<u><u>\$ 349,247</u></u>	<u><u>\$ 54,928</u></u>	<u><u>\$ 209,901</u></u>	<u><u>\$ 557,710</u></u>	<u><u>\$ 2,939,108</u></u>	<u><u>\$ 2,852,398</u></u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 9200 9200 Liquid Fuels Liquid Fuels

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
355 020 State Liquid Fuels Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 816,786	\$ 819,856
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 816,786</u>	<u>\$ 819,856</u>



**Municipality of Monroeville
2024 Budget Revenue Detail**



001 9800 9800 Cable TV Cable TV

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
REVENUE						
321 800 CATV Franchise Fees	\$ 604,408	\$ 588,529	\$ 587,118	\$ 494,897	\$ 630,000	\$ 630,000
TOTAL REVENUE	<u>\$ 604,408</u>	<u>\$ 588,529</u>	<u>\$ 587,118</u>	<u>\$ 494,897</u>	<u>\$ 630,000</u>	<u>\$ 630,000</u>



2024



2024



**Municipality of Monroeville
2024 Budget Expenditure Summary**



	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>%</u> <u>Change</u>
EXPENDITURES							
1100 Mayor and Council	\$ 114,934	\$ 88,602	\$ 147,514	\$ 137,228	\$ 198,819	\$ 199,994	\$ 0.59%
1200 Municipal Manager	495,734	513,336	532,066	474,121	673,007	683,203	1.51%
1300 Tax Collection	451,225	388,177	523,581	500,070	592,579	696,131	17.47%
1310 Tax Collection Refunds	59,365	115,430	100,861	194,546	94,860	94,860	0.00%
1320 Earned Income Tax	185,132	169,354	199,327	69,283	193,600	193,600	0.00%
1400 Department of Law	349,383	315,760	396,934	315,543	304,244	305,000	0.25%
1500 Finance and Personnel	609,428	586,130	554,445	484,649	570,302	581,319	1.93%
1530 IT	337,450	302,901	355,696	343,055	369,219	410,423	11.16%
1600 Insurance	1,361,437	1,389,751	1,365,400	1,266,977	1,720,000	1,705,000	-0.87%
1700 Debt Service	3,172,888	1,450,047	1,445,743	1,420,317	1,445,027	1,445,027	0.00%
2105 Police Chief	374,844	472,869	412,280	374,738	577,233	387,975	-32.79%
2110 Emergency Communications	1,106,995	989,065	1,034,366	930,310	1,152,956	1,280,552	11.07%
2120 Police Patrol	8,752,895	8,690,488	8,105,490	7,763,478	7,920,457	8,759,821	10.60%
2130 Police Detective Division	1,129,144	1,210,047	1,039,198	1,002,830	1,068,972	1,122,325	4.99%
2135 Support Services	246,350	211,672	212,581	192,523	230,125	241,678	5.02%
2160 School Crossing Guards	7,829	24,161	54,953	43,196	46,636	52,980	13.60%
2200 Fire Suppression	376,395	390,845	498,878	494,799	496,337	566,062	14.05%
2300 Building & Engineering Svcs Dir	245,224	146,761	119,912	100,546	249,166	253,997	1.94%
2350 Building Inspection/Fire Prev	331,065	327,156	337,336	303,804	343,959	355,301	3.30%
2400 Ambulance Service	240,721	253,476	272,156	277,186	289,600	313,110	8.12%
2500 Public Safety Training Center	36,960	36,698	70,493	40,334	77,500	46,000	-40.65%
3200 Superintendent of Public Works	250,901	263,182	255,738	250,796	278,768	292,993	5.10%
3210 Snow & Ice Control	87,338	307,442	24,119	305,424	737,500	744,420	0.94%
3240 Street Lighting	30,233	53,119	13,820	340,895	310,000	310,000	0.00%
3250 Street Maintenance	924,922	966,975	920,045	940,982	1,039,270	1,104,700	6.30%
3260 Park Maintenance	950,826	987,138	1,019,015	783,383	1,111,678	1,209,887	8.83%
3270 Signs & Markings	404,360	411,197	462,731	345,759	467,222	443,783	-5.02%
3320 Refuse Collection	970,943	1,089,491	1,174,116	1,062,711	1,283,742	1,257,040	-2.08%
3330 Vehicle and Equipment Maint	964,558	1,220,295	1,274,048	1,062,444	1,204,820	1,247,070	3.51%
3340 Recycling	217,613	225,823	213,461	195,736	133,482	244,380	83.08%
3350 Animal Control	141,840	155,331	164,360	137,584	144,760	153,976	6.37%
3360 Building Maintenance	700,587	827,763	989,762	826,106	995,047	1,197,070	20.30%
3365 Monroeville Community Park	415,394	509,284	507,499	446,975	525,816	624,435	18.76%
4500 Recreation, Parks, Admin	308,932	291,884	302,456	292,383	376,380	388,082	3.11%
4600 Human Services	6,360	31,083	30,824	43,930	37,862	59,109	56.12%
4700 Leisure Learning	34,070	41,318	127,016	119,672	109,328	153,951	40.82%
5100 Community Development	417,230	538,279	523,474	376,883	558,099	542,915	-2.72%

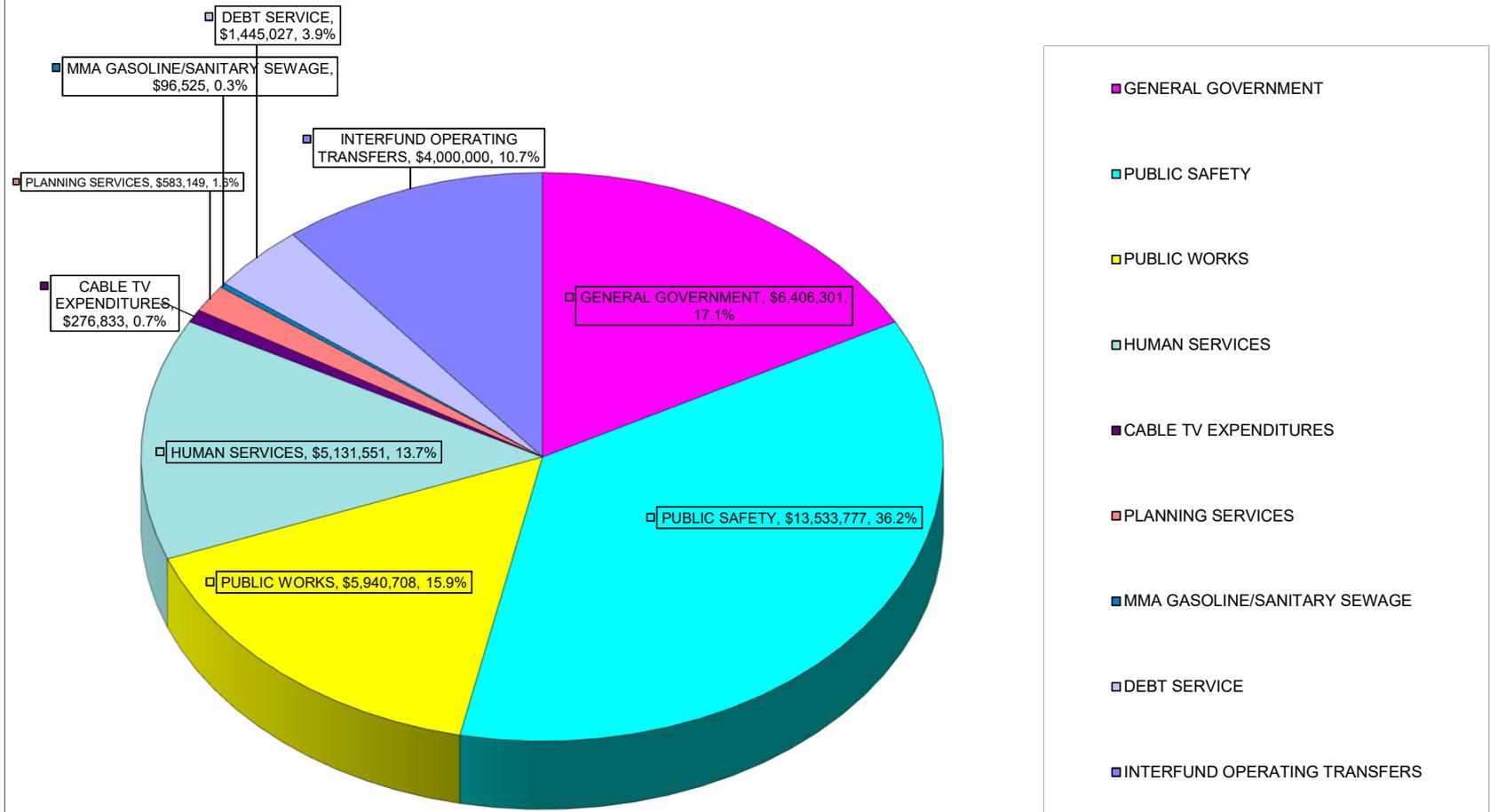


**Municipality of Monroeville
2024 Budget Expenditure Summary**

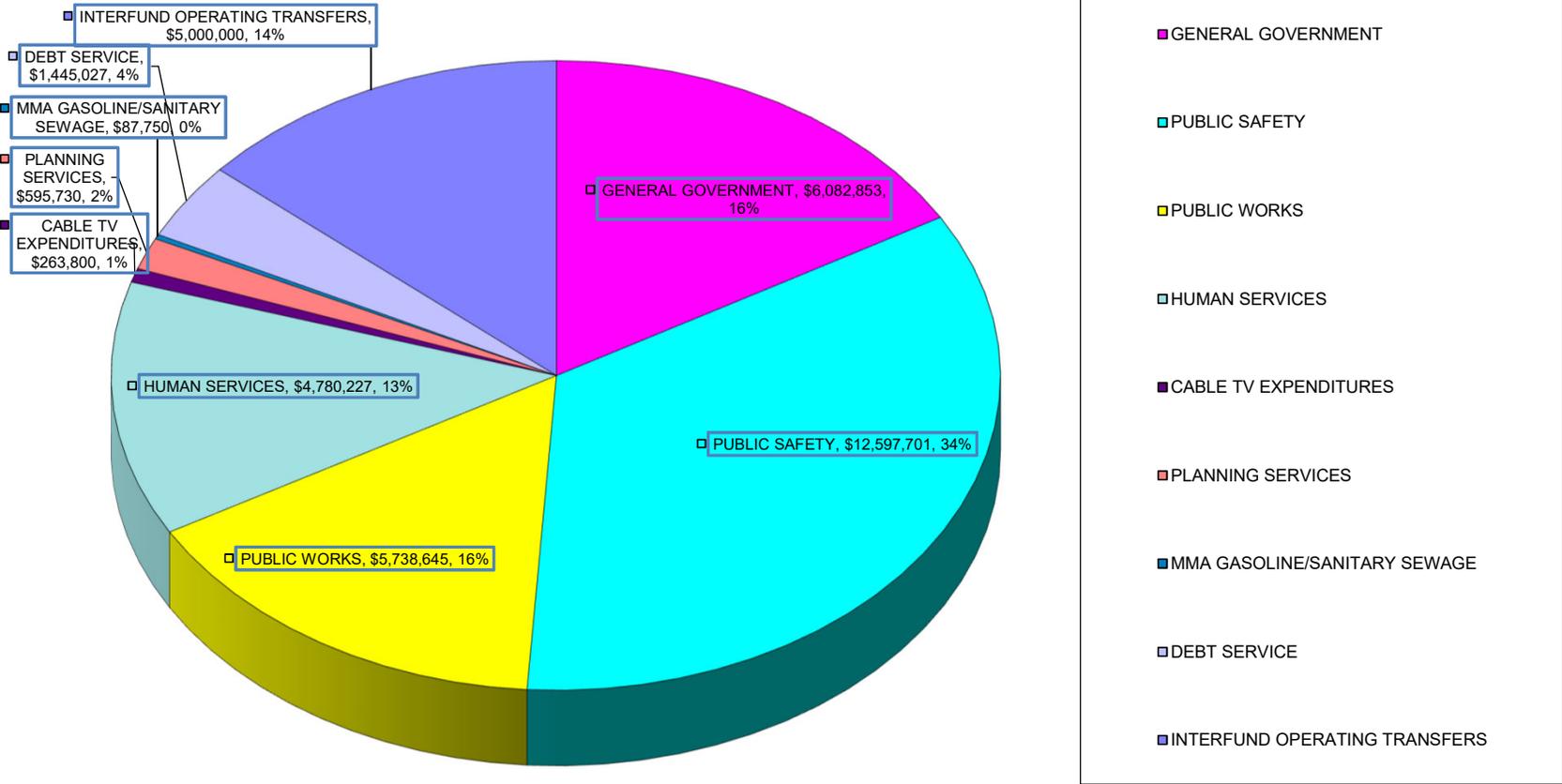


	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>%</u> <u>Change</u>
5200 Planning Commission	13	0	0	0	350	350	0.00%
5300 Zoning Hearing Board	18,374	25,217	21,076	22,981	37,281	39,884	6.98%
6100 Engineering	437,589	405,059	403,135	334,357	371,176	339,701	-8.48%
6110 Traffic Signals	206,583	228,402	278,527	170,750	283,841	296,322	4.40%
7100 Senior Citizens Center	423,145	472,817	559,118	531,838	619,532	659,435	6.44%
8100 Library	966,556	1,121,143	1,371,826	1,261,833	1,474,397	1,466,345	-0.55%
8200 Library ACLA	405,951	432,368	561,352	464,019	525,234	570,307	8.58%
8400 Interest, Transfers, Fund Balance	1,142,568	0	11,158,068	735	5,000,000	4,000,000	-20.00%
9100 Monroeville Municipal Auth	46,841	51,859	82,457	59,778	87,750	96,525	10.00%
9800 Cable TV	288,012	236,382	214,790	218,431	263,800	276,833	4.94%
TOTAL EXPENDITURES	\$ 30,747,137	\$ 28,965,577	\$ 40,432,043	\$ 27,325,918	\$ 36,591,733	\$ 37,413,871	\$ 2.25%

2024 PROPOSED BUDGET EXPENDITURES



2023 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE						
SUMMARY OF APPROPRIATION BY CHARACTER PER PA DCED CLASSIFICATIONS						
DEPT	DESCRIPTION	TOTAL 2024 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRACT COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 199,994	\$ 149,394	\$ -	\$ 14,400	\$ 36,200
1200	Municipal Manager Office	\$ 683,203	\$ 497,381	\$ 146,422	\$ 21,050	\$ 18,350
1500	Finance & Human Resources	\$ 581,319	\$ 293,482	\$ 139,137	\$ 122,000	\$ 26,700
1300	Tax Collection	\$ 696,131	\$ 395,209	\$ 149,622	\$ 140,000	\$ 11,300
1310	Tax Refunds	\$ 94,860	\$ -	\$ -	\$ -	\$ 94,860
1320	EIT Refunds	\$ 193,600	\$ -	\$ -	\$ 115,000	\$ 78,600
1400	Legal Service	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -
1530	Information Systems	\$ 410,423	\$ 165,454	\$ 76,344	\$ 118,400	\$ 49,850
6100	Engineering	\$ 339,701	\$ 205,600	\$ 96,821	\$ 5,125	\$ 32,155
3360	Building Maintenance	\$ 1,197,070	\$ 587,478	\$ 181,169	\$ 353,300	\$ 75,123
	TOTAL GENERAL GOVERNMENT	\$ 4,701,301	\$ 2,293,998	\$ 789,515	\$ 1,194,275	\$ 423,138
PLANNING AND ZONING						
5100	Community Development	\$ 542,915	\$ 345,323	\$ 114,912	\$ 61,125	\$ 21,555
5200	Planning Commission	\$ 350	\$ -	\$ -	\$ -	\$ 350
5300	Zoning Hearing Board	\$ 39,884	\$ 11,734	\$ -	\$ 28,000	\$ 150
	TOTAL PLANNING SERVICES	\$ 583,149	\$ 357,057	\$ 114,912	\$ 89,125	\$ 22,055
PUBLIC SAFETY						
2105	Police Administration	\$ 387,975	\$ 240,488	\$ 110,608	\$ 18,000	\$ 18,879
2110	Emergency Communications	\$ 1,280,552	\$ 856,610	\$ 279,942	\$ 138,000	\$ 6,000
2120	Patrol and Traffic	\$ 8,759,821	\$ 5,337,832	\$ 2,692,814	\$ 419,000	\$ 310,175
2130	Incident Investigation	\$ 1,122,325	\$ 767,957	\$ 318,443	\$ 19,000	\$ 16,925
2135	Support Service	\$ 241,678	\$ 153,779	\$ 79,929	\$ 4,000	\$ 3,970
2160	School Crossing Guards	\$ 52,980	\$ 51,190	\$ 290	\$ 1,500	\$ -
2200	Fire Suppression	\$ 566,062	\$ -	\$ -	\$ 162,500	\$ 403,562
2300	Building/Eng Serv-Director	\$ 253,997	\$ 158,331	\$ 51,800	\$ 36,475	\$ 7,391
2350	Building Insp/Fire Prevention	\$ 355,301	\$ 243,939	\$ 100,062	\$ 3,425	\$ 7,875
2400	Ambulance Service	\$ 313,110	\$ -	\$ -	\$ 29,000	\$ 284,110
2500	Public Safety Training Center	\$ 46,000	\$ -	\$ -	\$ 41,000	\$ 5,000
3350	Animal Control	\$ 153,976	\$ 97,319	\$ 40,595	\$ 3,400	\$ 12,662
	TOTAL PUBLIC SAFETY	\$ 13,533,777	\$ 7,907,445	\$ 3,674,483	\$ 875,300	\$ 1,076,549
HUMAN SERVICES						
4500	Recreation & Parks	\$ 388,082	\$ 222,851	\$ 61,801	\$ 80,250	\$ 21,980
4600	Human Services	\$ 59,109	\$ 25,859	\$ -	\$ -	\$ 33,250
4700	Leisure Learning	\$ 153,951	\$ 81,301	\$ -	\$ 43,500	\$ 29,150
8100	Municipal Library	\$ 1,466,345	\$ 726,732	\$ 479,113	\$ 260,500	\$ -
8200	Library-ACLA	\$ 570,307	\$ -	\$ -	\$ 281,500	\$ 288,807
7100	Senior Citizens Center	\$ 659,435	\$ 394,453	\$ 123,306	\$ 115,200	\$ 26,476
	TOTAL HUMAN SERVICES	\$ 3,297,229	\$ 1,451,196	\$ 664,220	\$ 780,950	\$ 399,663
PUBLIC WORKS						
3340	Recycling	\$ 244,380	\$ 166,796	\$ 45,349	\$ 975	\$ 31,260
3320	Refuse Collection	\$ 1,257,040	\$ 751,579	\$ 305,741	\$ 107,000	\$ 92,720
3200	Public Works Director	\$ 292,993	\$ 192,738	\$ 62,425	\$ 12,875	\$ 24,955
3210	Snow and Ice Control	\$ 744,420	\$ 86,920	\$ -	\$ -	\$ 657,500
3270	Traffic Signals, Signs & Markings	\$ 443,783	\$ 261,984	\$ 73,479	\$ 4,300	\$ 103,020
6110	Traffic Control Devices	\$ 296,322	\$ 98,933	\$ 41,689	\$ 79,875	\$ 74,875
3240	Street Lighting	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3330	Vehicular Maintenance	\$ 1,247,070	\$ 554,748	\$ 237,847	\$ 74,600	\$ 379,875
3250	Street Maintenance	\$ 1,104,700	\$ 700,298	\$ 229,047	\$ 6,350	\$ 104,575
3260	Park Maintenance	\$ 1,209,887	\$ 788,357	\$ 258,310	\$ 23,750	\$ 139,470
3365	Community Park	\$ 624,435	\$ 372,110	\$ 126,303	\$ 82,700	\$ 43,322
	TOTAL PUBLIC WORKS	\$ 7,775,030	\$ 3,974,463	\$ 1,380,190	\$ 702,425	\$ 1,651,572
1600	Insurance	\$ 1,705,000	\$ -	\$ 1,060,000	\$ 645,000	\$ -
1700	Debt Service	\$ 1,445,027	\$ -	\$ -	\$ 1,445,027	\$ -
8400	Interest, Transfers, Fund Balance	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
9100	MMA Gasoline	\$ 96,525	\$ -	\$ -	\$ -	\$ 96,525
9801	Cable TV	\$ 276,833	\$ 153,971	\$ 78,593	\$ 12,994	\$ 31,275
	SUB-TOTAL GENERAL FUND	\$ 37,413,871	\$ 16,138,130	\$ 7,761,913	\$ 5,745,096	\$ 7,700,777
	% OF BUDGET		43.13%	20.75%	15.36%	20.58%
	TOTAL GENERAL FUND	\$ 37,413,871				

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

**Costs include all miscellaneous supplies and capital costs.



2024

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**

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

Department Description:

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

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

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

Department Standards:

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



**Municipality of Monroeville
2024 Budget Expenditure Detail**



001 1100 Mayor and Council

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
400 112 Salaries Regular Employees	\$ 32,768	\$ 31,597	\$ 26,122	\$ 22,450	\$ 25,500	\$ 25,500
400 115 Salaries Temporary Employees	20,305	14,699	68,019	61,880	112,000	112,000
400 192 Social Security Contributions	3,772	2,653	5,634	5,154	8,525	9,900
400 193 Medicare Contributions	93	621	1,318	1,206	1,994	1,994
400 210 General Office Supplies	395	129	214	47	500	500
400 229 Food	758	542	1,298	1,355	1,100	1,100
400 247 Council Awards	0	160	0	0	200	0
400 321 Telecommunication	12,943	12,680	12,985	11,931	14,400	14,400
400 331 Traveling Expenses	0	125	2,724	2,079	3,000	3,000
400 420 Dues and Memberships	9,848	9,303	8,760	7,528	9,000	9,000
400 460 Seminar Expenses	2,773	3,117	2,410	4,590	4,500	4,500
400 530 Gifts & Grants	31,200	12,976	17,700	18,465	17,700	17,700
400 900 Miscellaneous	80	0	330	543	400	400
TOTAL EXPENDITURES	\$ 114,935	\$ 88,602	\$ 147,514	\$ 137,228	\$ 198,819	\$ 199,994

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**

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

Department Description:

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

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

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

Department Standards:

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



**Municipality of Monroeville
2024 Budget Expenditure Detail**



001 1200 Municipal Manager

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
401 112 Salaries Regular Employees	\$ 321,450	\$ 331,125	\$ 342,623	\$ 316,553	\$ 448,633	\$ 453,358
401 179 Longevity Pay	0	0	3,900	0	3,975	4,425
401 192 Social Security Contributions	22,896	19,977	21,048	19,234	27,442	32,960
401 193 Medicare Contributions	1,072	4,672	4,923	4,498	6,418	6,638
401 196 Health Insurance	73,761	74,352	70,385	53,861	90,320	91,470
401 197 Employees' Pension Insurance	55,410	54,701	54,472	54,714	49,232	49,865
401 198 Employees' Life Insurance	870	1,303	870	797	1,087	1,087
401 199 RHS payment	0	0	3,000	3,000	4,000	4,000
401 210 General Office Supplies	2,005	1,627	3,684	2,638	5,000	5,000
401 229 Food	50	238	386	551	400	1,000
401 242 Medical Supplies	294	396	635	142	400	400
401 321 Telecommunication	4,498	2,487	3,009	3,811	3,350	3,350
401 331 Traveling Expenses	317	202	1,297	1,362	1,800	1,800
401 341 Advertising Services	9,075	6,698	9,613	7,272	10,000	10,000
401 374 Equipment Repair and Maintenance	0	0	0	0	700	700
401 420 Dues and Memberships	2,752	3,173	2,870	1,690	2,800	3,200
401 450 Contract Services	1,042	10,625	5,581	1,195	7,000	7,000
401 460 Seminar Expenses	(465)	1,457	3,771	675	4,300	4,300
401 461 Safety Committee	0	0	0	0	150	150
401 750 Office Furniture	60	0	0	0	1,000	1,000
401 900 Miscellaneous	648	304	0	2,128	5,000	1,500
TOTAL EXPENDITURES	\$ 495,735	\$ 513,337	\$ 532,067	\$ 474,121	\$ 673,007	\$ 683,203

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1300 Tax Collection

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
403 112 Salaries Regular Employees	\$ 171,085	\$ 143,024	\$ 267,959	\$ 262,803	\$ 285,051	\$ 358,120
403 179 Longevity Pay	0	0	0	0	5,400	5,625
403 180 Overtime Pay	167	0	0	0	0	0
403 192 Social Security Contributions	20,159	14,847	15,913	15,773	18,008	26,190
403 193 Medicare Contributions	957	3,472	3,763	3,689	4,212	5,274
403 196 Health Insurance	103,438	79,208	83,088	73,647	86,506	98,670
403 197 Employees' Pension Insurance	50,144	48,615	36,971	50,185	49,232	49,865
403 198 Employees' Life Insurance	834	1,086	797	797	870	1,087
403 199 RHS payment	0	0	2,000	3,000	3,000	4,000
403 210 General Office Supplies	754	2,079	2,829	2,749	2,000	2,000
403 215 Postage	11,618	8,466	12,352	7,446	14,000	16,000
403 300 Legal Services	7,184	1,660	12,637	7,228	30,000	30,000
403 310 Del Tax Collector Commissions	44,063	43,837	44,337	47,810	47,000	47,000
403 321 Telecommunication	4,179	1,191	1,464	1,646	3,600	3,600
403 342 Travel Expenses	0	773	0	1,658	3,000	3,000
403 390 Printing	4,353	4,585	8,362	9,923	4,000	7,000
403 420 Dues and Memberships	0	40	80	100	300	300
403 450 Contract Services	32,177	35,144	31,029	11,365	35,000	37,000
403 460 Seminar Expenses	0	150	0	250	400	400
403 750 Office Furniture	113	0	0	0	1,000	1,000
TOTAL EXPENDITURES	\$ 451,225	\$ 388,177	\$ 523,581	\$ 500,069	\$ 592,579	\$ 696,131

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1310 Tax Collection Refunds

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
491 100 Real Estate Tax Refunds	\$ 53,744	\$ 115,430	\$ 98,282	\$ 162,343	\$ 76,500	\$ 76,500
491 200 Business Tax Refunds	5,621	0	2,579	32,203	15,300	15,300
491 300 LST Tax Refunds	0	0	0	0	3,060	3,060
TOTAL EXPENDITURES	\$ 59,365	\$ 115,430	\$ 100,861	\$ 194,546	\$ 94,860	\$ 94,860

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1320 Earned Income Tax

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
403 215 Postage	\$ 2,657	\$ 2,419	\$ 2,363	\$ 2,131	\$ 3,600	\$ 3,600
403 310 Consultants	110,297	115,520	126,652	39,170	115,000	115,000
491 400 EIT Tax Refunds	72,178	51,415	70,312	27,981	75,000	75,000
TOTAL EXPENDITURES	\$ 185,132	\$ 169,354	\$ 199,327	\$ 69,282	\$ 193,600	\$ 193,600

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1400 General Legal Services

EXPENDITURES

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
404 100 Stenographic Services	\$ 91,361	\$ 57,012	\$ 53,829	\$ 60,337	\$ 53,244	\$ 54,000
404 200 Legal Retaining Fees	227,064	244,259	323,564	236,068	231,000	231,000
404 300 Legal Services	30,957	14,489	19,541	19,138	20,000	20,000
TOTAL EXPENDITURES	\$ 349,382	\$ 315,760	\$ 396,934	\$ 315,543	\$ 304,244	\$ 305,000

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1500 Finance and Personnel

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
402 112 Salaries Regular Employees	\$ 262,268	\$ 273,716	\$ 283,306	\$ 246,010	\$ 253,772	\$ 269,589
402 179 Longevity Pay	0	0	1,725	0	1,875	525
402 180 Overtime Pay	96	230	0	303	2,040	0
402 184 Sick Day Buy Back	1,532	0	0	0	0	0
402 192 Social Security Contributions	19,514	16,533	17,080	14,750	15,977	19,448
402 193 Medicare Contributions	894	3,867	3,995	3,450	3,736	3,920
402 196 Health Insurance	74,862	70,588	94,321	76,021	79,873	84,402
402 197 Employees' Pension Insurance	50,072	49,615	49,279	50,205	49,232	49,865
402 198 Employees' Life Insurance	870	1,330	942	852	797	870
402 199 RHS payment	0	0	3,000	4,000	4,000	4,000
402 210 General Office Supplies	6,472	7,443	9,338	4,839	6,500	6,500
402 215 Postage	12,397	7,125	8,197	6,614	8,000	8,200
402 311 Auditing and Accounting Services	28,032	32,537	28,302	31,867	32,000	28,500
402 321 Telecommunication	3,601	3,209	2,089	3,032	3,000	3,000
402 331 Traveling Expenses	1,099	0	37	1,051	2,000	2,000
402 374 Equipment Repair and Maintenance	0	0	0	0	500	500
402 390 Bank Fees/Penalties	13,100	21,035	8,466	5,719	22,000	15,000
402 420 Dues and Memberships	1,884	2,074	2,059	1,674	2,000	2,000
402 450 Contract Services	124,247	58,394	40,979	32,949	75,000	75,000
402 460 Seminar Expenses	981	1,167	697	1,044	4,000	4,000
402 900 Miscellaneous	7,505	37,268	633	270	4,000	4,000
TOTAL EXPENDITURES	\$ 609,426	\$ 586,131	\$ 554,445	\$ 484,650	\$ 570,302	\$ 581,319

**MUNICIPALITY OF MONROEVILLE
2024 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. Another full-time Information Technology Support Specialist is dedicated to and funded directly by the Monroeville Police, while coordinating and providing mutual aid with the Information Systems/Technology Department.

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
2024 Budget Expenditure Detail**



001 1530 IT

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
407 112 Salaries Regular Employees	\$ 151,639	\$ 128,752	\$ 137,248	\$ 124,161	\$ 146,390	\$ 150,782
407 179 Longevity Pay	481	0	1,500	0	1,500	1,500
407 180 Overtime Pay	300	0	0	0	0	0
407 192 Social Security Contributions	10,894	7,752	8,281	7,408	9,169	10,964
407 193 Medicare Contributions	447	1,813	1,937	1,733	2,144	2,208
407 196 Health Insurance	37,954	37,816	46,059	41,076	35,765	49,976
407 197 Employees' Pension Insurance	12,538	24,307	24,650	25,093	24,616	24,933
407 198 Employees' Life Insurance	453	597	435	399	435	435
407 199 RHS payment	0	0	1,000	1,000	2,000	1,000
407 210 General Office Supplies	13,623	7,871	12,486	4,321	6,785	8,000
407 270 Computers and Servers	16,609	26,564	28,890	31,075	31,075	35,700
407 321 Telecommunication	2,886	3,911	4,689	8,636	6,000	7,200
407 328 Wearing Apparel	0	0	0	0	0	375
407 331 Traveling Expenses	0	0	18	0	0	4,000
407 374 Equipment Repair and Maintenance	494	174	647	0	0	1,200
407 450 Contract Services	89,132	62,820	87,721	98,034	103,220	110,000
407 460 Seminar Expenses	0	470	0	120	120	2,000
407 470 Drug Testing/Physicals	0	54	136	0	0	150
TOTAL EXPENDITURES	\$ 337,450	\$ 302,901	\$ 355,697	\$ 343,056	\$ 369,219	\$ 410,423

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1600 Insurance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
486 194 Unemployment Insurance	\$ 117,282	\$ 15,378	\$ 0	\$ 0	\$ 75,000	\$ 50,000
486 195 Workmens Compensation Insurance	395,092	446,733	425,157	469,026	525,000	510,000
486 196 Deduct/Highmark Reimbursement	406,112	430,676	418,907	367,353	500,000	500,000
486 352 Liability & Property Insurance	442,951	482,806	521,321	430,598	600,000	625,000
486 355 Miscellaneous Insurance	0	14,158	15	0	20,000	20,000
TOTAL EXPENDITURES	<u>\$ 1,361,437</u>	<u>\$ 1,389,751</u>	<u>\$ 1,365,400</u>	<u>\$ 1,266,977</u>	<u>\$ 1,720,000</u>	<u>\$ 1,705,000</u>

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 1700 Debt Service

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
471 000 Retirement of Outstanding Bonds	\$ 2,930,000	\$ 1,350,000	\$ 1,365,000	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000
472 000 Interest on Outstanding Bonds	241,388	92,281	79,243	32,817	57,527	57,527
475 000 Fiscal Agent Fees	1,500	7,766	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	\$ 3,172,888	\$ 1,450,047	\$ 1,445,743	\$ 1,420,317	\$ 1,445,027	\$ 1,445,027

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2105 Police Chief

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 205,986	\$ 244,466	\$ 216,208	\$ 189,991	\$ 324,413	\$ 216,092
410 179 Longevity Pay	0	0	4,354	0	4,354	5,250
410 180 Overtime Pay	890	211	0	0	0	0
410 192 Social Security Contributions	14,510	13,958	12,464	11,536	20,384	15,937
410 193 Medicare Contributions	760	3,493	3,160	2,698	4,767	3,209
410 196 Health Insurance	34,089	40,055	28,968	37,120	65,863	51,226
410 197 Employees' Pension Insurance	75,404	156,095	131,391	96,319	51,587	57,548
410 198 Employees' Life Insurance	834	1,396	834	764	1,450	834
410 199 RHS payment	0	0	1,000	1,000	2,175	1,000
410 210 General Office Supplies	661	1,201	1,569	1,376	1,500	1,800
410 229 Food	483	556	660	1,050	750	700
410 231 Gasoline Oil & Lubricants	1,056	1,164	2,115	1,544	1,890	5,379
410 242 Medical Supplies	0	0	0	250	500	1,000
410 243 Weapons & Protective Equipment	0	2,591	669	0	5,000	1,000
410 312 Emergency Management	0	0	0	0	2,000	0
410 314 Arbitration/Civil Service	50	0	2,589	5,022	10,000	5,000
410 321 Telecommunication	2,467	679	835	7,058	3,500	1,000
410 328 Wearing Apparel	1,765	2,604	(633)	1,603	2,000	2,000
410 331 Traveling Expense	0	1,672	9	17	3,000	2,000
410 352 Liability & Property Insurance	19,367	0	0	0	22,000	0
410 374 Equipment Repair and Maintenance	1,000	0	0	0	1,000	0
410 420 Dues and Memberships	469	1,036	170	544	1,100	500
410 450 Contract Services	14,323	0	3,420	12,074	40,000	10,000
410 460 Seminar Expenses	0	525	1,608	0	3,000	1,500
410 485 Community Outreach	732	1,166	890	4,771	5,000	5,000
TOTAL EXPENDITURES	\$ 374,846	\$ 472,868	\$ 412,280	\$ 374,737	\$ 577,233	\$ 387,975

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2110 Emergency Communications

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 504,084	\$ 603,222	\$ 502,725	\$ 409,184	\$ 532,376	\$ 548,356
410 115 Salaries Temporary Employees	21,881	27,139	19,792	18,356	63,720	136,531
410 179 Longevity Pay	3,579	0	3,075	0	3,825	3,525
410 180 Overtime Pay	177,295	5,093	136,214	173,432	81,600	100,000
410 192 Social Security Contribution	47,982	38,532	40,197	36,454	40,937	56,766
410 193 Medicare Contribution	2,095	9,011	9,401	8,526	9,882	11,432
410 196 Health Insurance	133,506	120,739	126,970	100,276	134,387	156,789
410 197 Employees' Pension Insurance	100,183	114,903	98,559	100,370	110,772	112,196
410 198 Employees Life Insurance	1,936	2,656	2,050	1,531	1,957	1,957
410 199 RHS payment	0	0	8,000	8,103	9,000	9,000
410 210 General Office Supplies	1,906	1,365	868	955	3,500	1,000
410 321 Telecommunication	27,694	8,107	12,569	5,061	40,000	20,000
410 327 Radio Equipment Repair and Maintenance	4,377	19,400	152	7,573	32,000	20,000
410 328 Wearing Apparel	2,664	2,247	514	2,173	2,000	20,000
410 331 Traveling Expense	0	0	0	915	1,000	0
410 373 Building Equipment Repair and Maintenance	1,000	600	0	0	1,000	2,000
410 374 Equipment Repair and Maintenance	2,977	1,500	0	25	2,000	1,000
410 420 Dues and Memberships	96	0	110	165	500	1,000
410 450 Contract Services	71,384	33,146	72,226	55,907	78,000	75,000
410 460 Seminar Expenses	365	939	165	1,114	1,500	1,000
410 470 Drug Testing/Physicals	488	465	0	190	500	0
410 750 Office Furniture	1,503	0	779	0	2,500	3,000
TOTAL EXPENDITURES	\$ 1,106,995	\$ 989,064	\$ 1,034,366	\$ 930,310	\$ 1,152,956	\$ 1,280,552

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2120 Police Patrol

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 4,409,609	\$ 4,665,554	\$ 4,093,394	\$ 3,750,325	\$ 4,018,899	\$ 4,302,732
410 179 Longevity Pay	3,039	0	34,360	0	34,360	47,375
410 180 Overtime Pay	361,534	22,712	669,124	583,138	561,000	561,000
410 192 Social Security Contributions	333,897	275,045	270,994	253,159	286,084	355,528
410 193 Medicare Contributions	15,016	66,190	66,596	60,256	66,907	71,197
410 196 Health Insurance	983,510	926,418	834,817	650,053	955,213	835,204
410 197 Employees' Pension Insurance	2,194,800	2,301,604	1,495,788	1,746,817	1,296,207	1,758,199
410 198 Employees' Life Insurance	24,921	34,603	40,837	39,421	24,027	23,411
410 199 RHS payment	0	0	35,250	71,923	42,300	76,000
410 210 General Office Supplies	13,260	10,374	11,141	13,916	15,000	13,000
410 215 Postage	98	0	44	0	500	0
410 226 Cleaning & Sanitation Supplies	528	73	0	20	3,200	2,000
410 229 Food	500	121	146	250	1,000	1,000
410 231 Gasoline Oil & Lubricants	52,772	65,383	114,472	83,468	74,250	81,675
410 236 Paints & Painting Supplies	0	110	0	0	500	0
410 242 Medical Supplies	294	3,126	3,965	162	2,000	2,000
410 243 Weapons & Protective Equipment	74,909	44,822	79,229	78,333	120,000	120,000
410 250 Motor Vehicle Parts	41,458	7,819	50,448	43,855	45,000	55,000
410 251 Tires	15,031	2,258	17,790	19,576	20,000	20,000
410 252 Hardware/Radio Equipment	0	2,646	2,764	3,243	5,000	5,000
410 314 Arbitration/Civil Service	0	252	14,136	2,666	20,000	15,000
410 321 Telecommunication	71,103	62,559	56,634	71,713	100,000	100,000
410 327 Radio Equipment Repair and Maintenance	5,940	4,013	51	700	7,000	5,000
410 328 Wearing Apparel	33,987	39,530	44,408	31,158	50,000	60,000
410 331 Traveling Expense	8	15	30	10	1,500	1,500
410 342 Printing	868	0	873	0	1,000	1,000
410 373 Building Repair and Maintenance	0	0	0	106	0	0
410 374 Equipment Repair and Maintenance	4,363	1,531	3,483	13,417	12,510	10,000
410 375 Automobile Repair & Maintenance	24,995	62,742	26,400	55,809	20,500	50,000
410 384 Office Equipment Repair & Maintenance	0	1,345	0	0	1,000	1,000
410 390 Printing	0	0	455	0	0	0
410 420 Dues and Memberships	525	673	824	480	1,000	1,000
410 450 Contract Services	71,873	66,032	130,411	180,423	120,000	175,000
410 460 Seminar Expenses	1,100	4,612	4,369	6,802	8,000	5,000
410 470 Drug Testing/Physical	0	182	434	189	500	2,000
410 520 Other Grants and Contributions	0	2,961	0	0	0	0
410 750 Office Furniture	475	13,684	1,651	977	5,000	2,000
410 900 Miscellaneous	12,483	1,498	174	1,112	1,000	1,000
TOTAL EXPENDITURES	\$ 8,752,896	\$ 8,690,487	\$ 8,105,492	\$ 7,763,477	\$ 7,920,457	\$ 8,759,821

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2130 Police Detective Division

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 597,221	\$ 776,937	\$ 586,248	\$ 533,505	\$ 566,544	\$ 601,068
410 179 Longevity Pay	0	0	3,883	0	3,883	5,750
410 180 Overtime Pay	98,807	3,191	103,050	119,146	125,000	100,000
410 192 Social Security Contributions	48,465	45,356	40,801	39,678	43,116	50,891
410 193 Medicare Contributions	2,099	10,915	9,957	9,383	10,084	10,248
410 196 Health Insurance	101,664	72,579	67,537	52,095	77,945	79,953
410 197 Employees' Pension Insurance	257,302	278,092	196,395	218,012	196,395	225,410
410 198 Employees' Life Insurance	2,974	4,536	3,080	2,824	3,080	3,080
410 199 RHS payment	0	0	5,875	10,000	5,875	10,000
410 210 General Office Supplies	1,937	3,442	2,497	1,939	3,500	3,500
410 229 Food	71	323	0	0	500	500
410 231 Gasoline Oil & Lubricants	5,501	6,249	11,065	8,041	6,750	7,425
410 317 Special Seizure Expenditures	0	200	0	0	2,000	2,000
410 321 Telecommunication	4,179	1,362	1,674	1,882	12,000	10,000
410 328 Wearing Apparel	6,712	4,293	4,530	4,843	5,000	5,000
410 331 Traveling Expenses	0	128	50	0	1,500	1,500
410 374 Equipment Repair and Maintenance	808	0	171	0	1,000	1,000
410 375 Automobile Repair & Maintenance	0	58	0	731	1,100	1,000
410 390 Printing	25	0	150	0	200	0
410 420 Dues and Memberships	0	0	1,025	0	500	1,500
410 460 Seminar Expenses	1,379	2,387	1,210	750	2,500	2,500
410 470 Drug Testing/Physicals	0	0	0	0	500	0
TOTAL EXPENDITURES	\$ 1,129,144	\$ 1,210,048	\$ 1,039,198	\$ 1,002,829	\$ 1,068,972	\$ 1,122,325

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2135 Support Services

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 117,238	\$ 119,039	\$ 115,814	\$ 107,609	\$ 130,936	\$ 139,061
410 179 Longevity Pay	0	0	1,950	0	2,025	2,475
410 180 Overtime Pay	48,076	0	853	101	0	0
410 184 Sick Day Buy Back	(200)	0	0	0	0	0
410 192 Social Security Contributions	8,842	7,039	7,016	6,373	8,244	10,191
410 193 Medicare Contributions	394	1,646	1,641	1,490	1,928	2,052
410 196 Health Insurance	42,340	54,755	54,382	42,940	50,741	52,562
410 197 Employees' Pension Insurance	25,056	25,307	24,630	25,093	24,616	24,932
410 198 Employees' Life Insurance	435	651	435	399	435	435
410 199 RHS payment	0	0	2,000	2,000	2,000	2,000
410 210 General Office Supplies	62	247	114	120	1,000	1,000
410 231 Gasoline Oil & Lubricants	1,430	1,548	2,773	1,986	2,700	2,970
410 321 Telecommunication	2,678	849	926	893	5,000	2,000
410 374 Equipment Repair and Maintenance	0	453	0	0	500	500
410 450 Contract Services	0	0	0	3,520	0	1,000
410 470 Drug Testing/Physical	0	137	48	0	0	500
TOTAL EXPENDITURES	\$ 246,351	\$ 211,671	\$ 212,582	\$ 192,524	\$ 230,125	\$ 241,678

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2160 School Crossing Guards

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
410 115 Salaries Temporary Employees	\$ 4,873	\$ 19,762	\$ 49,894	\$ 39,607	\$ 41,520	\$ 47,115
410 192 Social Security Contributions	1,603	2,608	3,094	2,450	2,574	3,392
410 193 Medicare Contributions	85	610	723	573	602	683
410 198 Employees' Life Insurance	160	325	205	236	290	290
410 321 Telecommunication	166	100	180	60	650	500
410 328 Wearing Apparel	942	756	856	271	1,000	1,000
TOTAL EXPENDITURES	\$ 7,829	\$ 24,161	\$ 54,952	\$ 43,197	\$ 46,636	\$ 52,980

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2200 Fire Suppression

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
411 231 Gasoline Oil & Lubricants	\$ 26,171	\$ 37,558	\$ 55,837	\$ 40,096	\$ 47,250	\$ 51,975
411 242 Fire Suppression Expense	0	0	0	3,572	2,000	5,000
411 250 Motor Vehicle Parts	84,491	65,991	98,932	91,931	70,000	85,000
411 251 Tires	10,523	20,638	20,400	22,662	20,000	25,000
411 310 Hose Testing	15,725	9,632	11,807	0	0	0
411 321 Telecommunication	1,956	1,328	2,345	12,669	16,000	17,000
411 327 Radio Equipment Repair and Maintenance	125	1,123	9,868	7,359	7,500	8,500
411 366 Water	845	1,508	1,497	1,193	2,000	2,000
411 375 Automobile Repairs & Maintenance	8,476	33,243	35,062	56,745	40,000	60,000
411 450 Contract Services	8,176	21,655	26,542	34,846	55,000	75,000
411 520 VFD Allotment	219,906	47,000	50,000	40,000	50,000	50,000
411 521 Fire Relief	0	151,169	186,587	183,725	186,587	186,587
TOTAL EXPENDITURES	\$ 376,394	\$ 390,845	\$ 498,877	\$ 494,798	\$ 496,337	\$ 566,062

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2300 Building & Engineering Services

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
413 112 Salaries Regular Employees	\$ 139,113	\$ 35,709	\$ 41,963	\$ 45,062	\$ 136,020	\$ 144,221
413 179 Longevity Pay	0	0	0	0	1,005	1,005
413 180 Overtime Pay	127	0	3,217	340	500	500
413 192 Social Security Contributions	8,701	2,089	2,717	2,762	8,496	10,492
413 193 Medicare Contributions	147	488	635	646	1,987	2,113
413 196 Health Insurance	48,784	19,098	15,256	7,439	25,269	25,504
413 197 Employees' Pension Insurance	25,036	23,327	24,650	25,093	24,616	24,933
413 198 Employees' Life Insurance	381	244	181	199	363	363
413 199 RHS payment	0	0	1,000	1,000	1,000	1,000
413 210 General Office Supplies	1,795	1,843	2,533	3,463	1,900	2,000
413 231 Gasoline Oil & Lubricants	1,592	12	89	26	810	891
413 251 Tires	0	0	0	0	100	0
413 310 Consultants	3,636	12,501	1,002	0	5,000	5,000
413 313 Condemned properties	0	24,154	0	250	20,000	20,000
413 321 Telecommunication	2,573	1,461	2,273	1,811	2,400	2,400
413 328 Wearing Apparel	421	1,314	976	0	375	375
413 331 Traveling Expense	0	0	653	758	1,000	1,000
413 374 Equipment Repair and Maintenance	1,952	2,348	2,064	1,959	2,700	2,700
413 375 Automobile Repairs & Maintenance	0	0	0	184	300	0
413 420 Dues and Memberships	405	172	517	0	500	0
413 450 Contract Services	9,484	19,074	16,185	7,501	6,000	6,000
413 460 Seminar Expenses	0	725	335	118	1,000	1,000
413 470 Drug Testing/Physicals	0	184	144	94	5,325	0
413 900 Miscellaneous	1,078	2,018	3,522	1,842	2,500	2,500
TOTAL EXPENDITURES	\$ 245,225	\$ 146,761	\$ 119,912	\$ 100,547	\$ 249,166	\$ 253,997

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2350 Building Inspection/Fire

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
411 112 Salaries Regular Employees	\$ 199,615	\$ 206,082	\$ 208,343	\$ 189,351	\$ 210,954	\$ 217,269
411 179 Longevity Pay	0	0	3,300	0	3,525	3,750
411 180 Overtime Pay	2,445	191	0	152	3,500	3,500
411 192 Social Security Contribution	14,414	12,427	12,761	11,424	13,515	16,165
411 193 Medicare Contribution	675	2,906	2,984	2,672	3,161	3,255
411 196 Health Insurance	66,971	58,335	57,937	46,023	57,057	59,011
411 197 Employees' Pension Insurance	37,554	37,961	36,945	37,639	36,925	37,399
411 198 Employees' Life Insurance	677	977	652	598	652	652
411 199 RHS payment	0	0	3,000	3,000	3,000	3,000
411 210 General Office Supplies	77	215	43	789	300	300
411 231 Gasoline, Oil & Lubricants	2,635	3,270	5,787	4,188	2,295	2,525
411 251 Tires	0	0	0	0	150	0
411 321 Telecommunication	3,740	2,331	2,485	2,375	2,300	2,300
411 328 Wearing Apparel	1,144	0	923	712	1,125	1,125
411 331 Traveling Expenses	0	45	157	0	1,500	1,500
411 375 Automobile Repairs & Maintenance	0	0	0	50	450	0
411 420 Dues and Memberships	124	575	580	2,163	450	450
411 460 Seminar Expenses	715	600	1,225	2,221	2,750	2,750
411 470 Drug Testing/Physicals	0	44	46	0	0	0
411 900 Miscellaneous	277	1,197	168	448	350	350
TOTAL EXPENDITURES	\$ 331,063	\$ 327,156	\$ 337,336	\$ 303,805	\$ 343,959	\$ 355,301

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2400 Ambulance Service

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
412 231 Gasoline Oil & Lubricants	\$ 18,187	\$ 30,853	\$ 44,707	\$ 31,972	\$ 35,100	\$ 38,610
412 242 Medical Equipment	0	0	3,974	4,299	7,500	9,500
412 245 Electronic Parts	1,048	0	0	0	2,000	4,000
412 250 Motor Vehicle Parts	30,475	15,704	19,218	41,100	20,000	35,000
412 251 Tires	3,000	9,430	12,217	11,169	12,000	12,000
412 321 Telecommunication	768	0	0	1,618	6,000	7,000
412 375 Automobile Repair & Maintenance	2,243	9,489	7,040	7,028	22,000	22,000
412 520 Ambulance Contributions	185,000	188,000	185,000	180,000	185,000	185,000
TOTAL EXPENDITURES	\$ 240,721	\$ 253,476	\$ 272,156	\$ 277,186	\$ 289,600	\$ 313,110

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 2500 Public Safety Training Center

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
411 210 General Office Supplies	\$ (2,122)	\$ 927	\$ 370	\$ 470	\$ 1,000	\$ 1,000
411 226 Cleaning & Sanitation Supplies	1,314	2,012	1,423	1,287	3,000	3,000
411 236 Paints & Painting Supplies	0	234	301	0	2,000	500
411 242 Lumber And Wood	0	0	76	0	1,500	500
411 321 Telecommunication	12,047	6,725	8,092	406	13,000	8,000
411 325 Cable/Security	663	3,186	24,430	2,981	22,000	3,500
411 361 Electricity	10,927	11,389	14,078	10,179	15,000	15,000
411 362 Natural Gas	4,093	4,683	5,198	5,887	9,000	5,000
411 366 Water	6,037	4,505	4,106	5,630	6,000	4,500
411 373 Building Repairs & Maintenance	4,000	3,037	12,419	13,494	5,000	5,000
TOTAL EXPENDITURES	\$ 36,959	\$ 36,698	\$ 70,493	\$ 40,334	\$ 77,500	\$ 46,000

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3200 Superintendent of Public Works

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 152,267	\$ 154,854	\$ 157,386	\$ 143,922	\$ 162,698	\$ 172,394
430 179 Longevity Pay	47	0	3,000	0	3,000	3,000
430 180 Overtime Pay	625	84	49	0	2,000	2,000
430 192 Social Security Contributions	10,882	9,365	9,708	8,708	10,397	12,772
430 193 Medicare Contributions	521	2,190	2,270	2,037	2,432	2,572
430 196 Health Insurance	35,862	38,603	38,332	30,450	35,765	37,057
430 197 Employees' Pension Insurance	25,036	23,307	24,630	25,093	24,616	24,933
430 198 Employees' Life Insurance	559	651	435	399	435	435
430 210 General Office Supplies	3,149	3,274	4,892	1,446	1,500	1,500
430 231 Gasoline Oil & Lubricants	2,811	2,229	3,782	2,721	4,050	4,455
430 321 Telecommunication	3,896	3,130	3,982	4,353	10,500	10,500
430 328 Wearing Apparel	375	3,329	518	0	375	375
430 331 Travel Expenses	0	1,000	1,000	1,500	1,000	1,000
430 374 Equipment Repair and Maintenance	7,303	7,495	2,886	2,723	2,000	2,000
430 460 Seminar Expenses	7,568	13,670	0	22,395	18,000	18,000
430 470 Drug Testing/Physicals	0	0	156	912	0	0
430 900 Miscellaneous	0	0	2,711	4,140	0	0
TOTAL EXPENDITURES	\$ 250,901	\$ 263,181	\$ 255,737	\$ 250,799	\$ 278,768	\$ 292,993

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3210 Snow & Ice Control

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
432 180 Overtime Pay	\$ 29,953	\$ 79,635	\$ 15,059	\$ 22,790	\$ 80,000	\$ 80,000
432 192 Social Security Contributions	1,804	4,814	908	1,379	0	5,760
432 193 Medicare Contributions	422	1,126	212	323	0	1,160
432 196 Health Insurance	514	20,400	0	3,161	0	0
432 197 Employees' Pension Insurance	0	5,682	0	0	0	0
432 198 Employees' Life Insurance	111	307	0	63	0	0
432 199 RHS payment	0	0	0	1,008	0	0
432 229 Food	420	1,452	2,875	758	5,000	5,000
432 245 Snow Removal Materials	49,472	192,950	2,633	275,895	650,000	650,000
432 252 Hardware	4,643	1,077	2,433	48	2,500	2,500
TOTAL EXPENDITURES	\$ 87,339	\$ 307,443	\$ 24,120	\$ 305,425	\$ 737,500	\$ 744,420

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3240 Street Lighting

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
434 361 Electricity	\$ 30,233	\$ 53,119	\$ 13,820	\$ 340,895	\$ 310,000	\$ 310,000
TOTAL EXPENDITURES	<u>\$ 30,233</u>	<u>\$ 53,119</u>	<u>\$ 13,820</u>	<u>\$ 340,895</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3250 Street Maintenance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 536,729	\$ 617,950	\$ 558,577	\$ 544,026	\$ 576,950	\$ 597,847
430 179 Longevity Pay	0	0	7,425	0	9,075	8,550
430 180 Overtime Pay	37,658	272	25,054	50,926	60,000	60,000
430 192 Social Security Contributions	41,991	37,426	35,870	35,661	43,986	47,981
430 193 Medicare Contributions	1,983	8,753	8,389	8,340	10,287	9,663
430 196 Health Insurance	169,938	139,117	122,728	129,979	125,097	156,843
430 197 Employees' Pension Insurance	87,873	92,225	86,211	100,370	98,464	99,730
430 198 Employees' Life Insurance	1,089	2,141	1,413	1,408	1,486	1,486
430 199 Rhs payment	0	0	3,000	3,777	4,000	4,000
430 210 General Office Supplies	50	113	41	0	100	100
430 221 Agricultural Supplies	4,177	3,764	3,855	6,478	5,000	5,000
430 231 Gasoline Oil & Lubricants	14,932	23,499	35,019	25,134	23,625	31,000
430 234 Asphalt & Asphalt Products	20,266	29,777	15,873	20,251	30,000	30,000
430 236 Paints & Painting Supplies	0	0	0	0	0	300
430 239 Steel, Iron & Related Metals	278	500	1,333	40	35,000	35,000
430 242 Lumber And Wood	40	94	136	61	250	250
430 244 Other operating supplies	440	657	4,160	7,096	1,000	2,000
430 245 Concrete & Clay Products	1	3,922	1,060	957	5,000	5,000
430 252 Hardware	854	1,971	1,989	247	2,000	2,000
430 260 Hand Tools	314	637	1,855	998	1,000	1,000
430 321 Telecommunication	872	711	1,479	1,353	1,700	1,700
430 328 Wearing Apparel	3,131	561	2,766	2,996	3,200	3,200
430 331 Travel Expenses	99	100	0	0	100	100
430 374 Equipment Repair and Maintenance	645	416	957	182	450	450
430 384 Rent of Machinery and Mechanical Equipment	0	1,000	0	0	1,000	1,000
430 460 Seminar Expenses	1,000	500	0	225	500	500
430 470 Drug Testing/Physical	563	871	856	479	0	0
TOTAL EXPENDITURES	\$ 924,923	\$ 966,977	\$ 920,046	\$ 940,984	\$ 1,039,270	\$ 1,104,700

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3260 Park Maintenance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 543,656	\$ 573,473	\$ 552,584	\$ 439,254	\$ 578,822	\$ 670,418
454 179 Longevity Pay	266	0	0	0	8,025	5,175
454 180 Overtime Pay	21,086	45	31,576	29,068	50,000	50,000
454 192 Social Security Contributions	40,590	33,801	33,269	28,182	39,485	52,243
454 193 Medicare Contributions	1,880	7,905	7,781	6,591	9,234	10,521
454 196 Health Insurance	174,418	186,562	182,001	121,441	163,543	149,913
454 197 Employees' Pension Insurance	100,143	97,742	98,519	100,370	98,464	99,730
454 198 Employees' Life Insurance	1,505	2,143	1,475	1,196	1,305	1,667
454 199 RHS payment	0	0	4,000	3,893	4,000	7,000
454 210 General Office Supplies	110	137	0	2,340	150	150
454 221 Agriculture Supplies	14,480	12,578	14,812	11,983	20,000	20,000
454 222 Chemicals	50	654	883	0	850	850
454 226 Cleaning & Sanitation Supplies	1,978	3,500	1,120	1,474	7,000	7,000
454 231 Gasoline Oil & Lubricants	14,728	15,466	23,530	16,928	29,700	32,670
454 236 Paints & Painting Supplies	2,931	2,660	3,026	219	10,000	10,000
454 242 Lumber And Wood	191	911	0	0	2,000	2,000
454 244 Other operating supplies	24	0	0	6	0	0
454 247 Recreation Equipment Repair and Maintenance	10,068	19,265	37,592	3,649	50,000	50,000
454 252 Hardware	1,660	1,867	107	0	3,800	3,800
454 260 Hand Tools	512	480	532	77	550	1,000
454 321 Telecommunication	1,135	1,134	919	735	1,500	1,500
454 328 Wearing Apparel	3,440	2,624	2,701	1,823	3,200	3,200
454 366 Water	466	411	334	344	700	700
454 371 Tree Maintenance	328	350	152	2,000	350	350
454 374 Equipment Repair and Maintenance	3,473	2,565	3,784	470	5,000	5,000
454 384 Rent of Equipment / Porta Johns	7,463	10,465	10,750	9,285	13,000	13,000
454 420 Dues and Memberships	0	0	133	0	0	0
454 460 Seminar Expenses	1,000	315	847	630	1,000	2,000
454 470 Drug Testing/Physical	569	874	515	449	0	0
454 740 Equipment	2,674	9,210	6,076	975	10,000	10,000
TOTAL EXPENDITURES	\$ 950,824	\$ 987,137	\$ 1,019,018	\$ 783,382	\$ 1,111,678	\$ 1,209,887

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3270 Signs & Markings

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 194,946	\$ 214,576	\$ 220,593	\$ 165,236	\$ 213,221	\$ 219,627
433 179 Longevity Pay	0	0	3,750	0	3,825	1,500
433 180 Overtime Pay	13,528	0	3,281	3,761	20,000	20,000
433 192 Social Security Contribution	13,883	12,797	13,576	10,094	15,007	17,361
433 193 Medicare Contribution	680	2,993	3,175	2,361	3,510	3,496
433 196 Health Insurance	77,827	82,025	87,357	54,408	77,591	46,002
433 197 Employees Pension Insurance	37,554	34,961	36,945	37,639	36,924	24,933
433 198 Employees Life Insurance	536	791	544	435	544	544
433 199 RHS payment	0	0	0	1,000	1,000	2,000
433 210 General Office Supplies	84	92	65	220	100	100
433 231 Gasoline Oil & Lubricants	7,347	11,946	17,665	11,769	16,200	17,820
433 236 Paints & Painting Supplies	23,720	17,383	25,974	17,871	30,000	36,000
433 244 Other operating supplies	227	0	4,787	3,896	4,000	4,000
433 245 Signs	29,594	21,295	36,414	30,960	35,000	40,000
433 252 Hardware	1,638	1,990	3,625	1,749	2,600	2,600
433 260 Hand Tools	449	774	488	484	500	500
433 321 Telecommunication	9	203	290	314	300	350
433 328 Wearing Apparel	1,189	929	1,083	800	1,200	1,200
433 331 Travel Expense	0	2,550	0	0	1,000	1,000
433 361 Electricity	55	1,226	1,394	1,341	1,500	1,550
433 374 Equipment Repair and Maintenance	693	1,040	798	975	1,200	1,200
433 384 Rental of Machinery & Equipment	0	0	0	0	1,000	1,000
433 420 Dues And Memberships	0	0	100	0	0	0
433 460 Seminar Expenses	0	3,150	315	0	1,000	1,000
433 470 Drug Testing/Physical	401	475	513	446	0	0
TOTAL EXPENDITURES	\$ 404,360	\$ 411,196	\$ 462,732	\$ 345,759	\$ 467,222	\$ 443,783

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3320 Refuse Collection

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
427 112 Salaries Regular Employees	\$ 469,337	\$ 556,290	\$ 490,620	\$ 474,402	\$ 614,266	\$ 591,926
427 115 Salaries of Temporary Employees	40,036	31,568	147,138	94,254	89,538	80,693
427 179 Longevity Pay	0	0	0	0	0	1,125
427 180 Overtime Pay	26,565	1,480	23,964	14,955	18,000	18,000
427 192 Social Security Contributions	38,065	35,473	40,028	35,153	44,752	49,805
427 193 Medicare Contributions	1,780	8,296	9,361	8,221	10,466	10,030
427 196 Health Insurance	149,086	167,407	152,421	150,285	185,478	182,914
427 197 Employees' Pension Insurance	100,533	116,943	111,728	125,483	123,080	112,196
427 198 Employees' Life Insurance	1,473	2,375	1,646	1,492	1,812	1,631
427 199 RHS payment	0	0	8,000	9,000	10,000	9,000
427 210 General Office Supplies	0	0	0	0	150	150
427 231 Gasoline Oil & Lubricants	30,730	57,222	82,885	56,891	83,700	92,070
427 244 Other operating supplies	23	0	0	86	0	0
427 252 Hardware	161	247	217	0	500	500
427 328 Wearing Apparel	6,261	5,939	5,727	5,816	7,000	7,000
427 365 Dumping Fees	95,964	104,717	98,870	85,920	95,000	100,000
427 470 Drug Testing/Physical	10,930	1,535	1,512	753	0	0
TOTAL EXPENDITURES	\$ 970,944	\$ 1,089,492	\$ 1,174,117	\$ 1,062,711	\$ 1,283,742	\$ 1,257,040

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3330 Vehicle and Equipment

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
437 112 Salaries Regular Employees	\$ 356,221	\$ 424,720	\$ 443,563	\$ 404,555	\$ 462,446	\$ 487,358
437 179 Longevity Pay	0	0	2,100	0	2,025	3,225
437 180 Overtime Pay	22,146	2,571	23,062	12,651	20,000	20,000
437 192 Social Security Contributions	27,252	25,682	28,120	24,219	30,037	36,762
437 193 Medicare Contributions	1,283	6,006	6,576	5,664	7,025	7,403
437 196 Health Insurance	112,285	130,075	151,042	128,805	150,266	156,926
437 197 Employees' Pension Insurance	62,610	72,366	73,909	75,278	73,848	74,798
437 198 Employees' Life Insurance	945	1,499	1,077	1,020	1,123	1,123
437 199 RHS payment	0	0	4,000	4,712	5,000	5,000
437 210 General Office Supplies	150	414	206	131	150	150
437 226 Cleaning & Sanitation Supplies	233	0	112	0	500	500
437 231 Gasoline Oil & Lubricants	4,093	4,627	7,182	10,008	6,750	7,425
437 238 Laundry Tailoring & Dry Cleaning	4,228	4,017	4,995	4,974	3,750	4,500
437 244 Other operating supplies	1,908	0	123	0	0	0
437 250 Motor Vehicle Parts	217,375	382,187	351,876	239,519	250,000	250,000
437 251 Tires	72,099	61,758	79,381	74,706	80,000	80,000
437 252 Hardware	1,960	1,428	2,248	1,844	3,500	3,500
437 260 Hand Tools	3,686	3,865	5,354	9,300	7,500	7,500
437 321 Telecommunication	606	423	620	668	750	750
437 327 Radio Equipment Repair and Maintenance	937	2,699	1,050	1,114	2,500	2,500
437 328 Wearing Apparel	3,872	2,152	2,647	1,678	3,350	3,350
437 331 Travel Expense	0	6	0	0	300	300
437 374 Equipment Repair and Maintenance	17,208	18,828	13,795	10,236	18,000	18,000
437 375 Automobile Repair and Maintenance	18,773	38,373	33,972	12,734	30,000	30,000
437 450 Contract Services	19,063	19,350	19,292	25,228	20,000	20,000
437 460 Seminar Expenses	99	548	460	240	10,000	10,000
437 470 Drug Testing/Physicals	889	373	436	309	0	0
437 750 Garage Equipment	14,638	16,326	16,850	12,851	16,000	16,000
TOTAL EXPENDITURES	\$ 964,559	\$ 1,220,293	\$ 1,274,048	\$ 1,062,444	\$ 1,204,820	\$ 1,247,070

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3340 Recycling

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
426 112 Salaries Regular Employees	\$ 114,722	\$ 130,558	\$ 122,662	\$ 110,495	\$ 66,934	\$ 145,142
426 179 Longevity Pay	0	0	0	0	0	375
426 180 Overtime Pay	6,654	1,410	5,210	3,640	8,000	8,000
426 192 Social Security Contribution	8,515	7,952	7,780	6,964	4,646	11,053
426 193 Medicare Contribution	450	1,860	1,819	1,629	1,087	2,226
426 196 Health Insurance	38,652	34,645	25,313	15,149	8,711	18,054
426 197 Employees Pension Insurance	25,036	24,975	24,623	12,546	12,308	24,933
426 198 Employees Life Insurance	368	514	347	320	181	362
426 199 RHS payment	0	0	2,000	2,000	1,000	2,000
426 210 General Office Supplies	13	0	0	0	240	240
426 231 Gasoline Oil & Lubricants	4,266	10,434	15,080	10,773	16,200	17,820
426 244 Other operating supplies	0	0	1,256	0	0	0
426 252 Hardware	8,743	12,566	6,622	14,350	13,200	13,200
426 310 Recycling Consultant	9,203	0	0	16,904	0	0
426 328 Wearing Apparel	750	732	646	912	975	975
426 450 Contract Services	242	0	0	0	0	0
426 470 Drug Testing/Physical	0	176	103	54	0	0
TOTAL EXPENDITURES	\$ 217,614	\$ 225,822	\$ 213,461	\$ 195,736	\$ 133,482	\$ 244,380

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3350 Animal Control

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
419 112 Salaries Regular Employees	\$ 66,231	\$ 99,397	\$ 73,218	\$ 59,615	\$ 70,450	\$ 72,571
419 179 Longevity Pay	0	0	1,725	0	1,800	0
419 180 Overtime Pay	24,539	2,592	32,967	28,997	17,000	17,000
419 192 Social Security Contribution	6,414	6,140	6,504	5,327	5,533	6,449
419 193 Medicare Contribution	303	1,436	1,521	1,246	1,294	1,299
419 196 Health Insurance	27,034	28,850	29,449	23,167	26,969	27,948
419 197 Employees' Pension Insurance	12,518	11,654	12,315	12,546	12,308	12,466
419 198 Employees Life Insurance	179	270	185	179	181	181
419 199 RHS payment	0	0	0	0	0	1,000
419 210 General Office Supplies	379	175	39	39	200	200
419 231 Gasoline Oil & Lubricants	1,562	2,521	4,171	3,003	3,375	3,712
419 237 Institutional Supplies	133	1,172	0	1,483	1,500	1,500
419 242 Medical Supplies	405	0	0	0	0	0
419 252 Hardware	150	0	0	123	250	250
419 321 Telecommunication	1,460	669	796	735	2,000	2,000
419 328 Wearing Apparel	384	329	568	400	400	400
419 374 Equipment Repair and Maintenance	66	0	825	673	1,000	1,000
419 460 Seminar Expenses	25	25	25	0	500	6,000
419 470 Drug Testing/Physical	58	101	51	51	0	0
TOTAL EXPENDITURES	\$ 141,840	\$ 155,331	\$ 164,359	\$ 137,584	\$ 144,760	\$ 153,976

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3360 Building Maintenance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
409 112 Salaries Regular Employees	\$ 264,545	\$ 325,375	\$ 375,133	\$ 320,317	\$ 357,760	\$ 513,082
409 179 Longevity Pay	1,504	0	1,350	0	1,425	2,625
409 180 Overtime Pay	25,075	1,312	24,902	20,144	25,000	25,000
409 192 Social Security Contributions	16,615	6,099	24,243	20,589	23,819	38,931
409 193 Medicare Contributions	685	4,455	5,670	4,815	5,571	7,840
409 196 Health Insurance	90,462	98,038	101,601	73,111	87,715	111,533
409 197 Employees' Pension Insurance	843	47,213	49,286	62,731	61,540	62,331
409 198 Employees' Life Insurance	780	1,267	957	851	942	1,305
409 199 RHS payment	0	0	4,000	3,861	4,000	6,000
409 210 General Office Supplies	69	30	104	339	500	500
409 221 Agricultural Supplies	252	4,267	2,432	3,622	5,000	5,000
409 226 Cleaning & Sanitation Supplies	13,274	13,814	9,812	15,879	20,000	20,000
409 231 Gasoline	3,481	5,650	7,712	5,531	11,475	12,623
Oil & Lubricants						
409 236 Paints & Painting Supplies	734	1,716	688	3,869	5,000	5,000
409 242 Lumber And Wood	137	40	0	0	500	500
409 244 Other operating supplies	1,323	3,366	4,559	7,092	7,500	7,500
409 245 Electronic Parts	4,961	4,990	1,502	517	5,000	5,000
409 249 Historical Society	3,627	15,679	3,266	7,100	15,000	15,000
409 252 Hardware	745	1,531	973	206	2,000	2,000
409 260 Hand Tools	1,243	1,901	2,015	1,993	2,000	2,000
409 321 Telecommunication	3,315	1,977	2,631	2,585	5,000	5,000
409 328 Wearing Apparel	1,663	1,877	2,274	1,809	2,400	2,400
409 331 Stormwater Mitigation Fee	102,136	102,136	102,136	102,136	102,000	102,000
409 361 Electricity	67,017	80,395	131,383	73,359	100,000	100,000
409 362 Natural Gas	20,200	17,935	20,508	21,480	28,000	28,000
409 366 Water	20,801	24,175	26,648	23,699	30,000	30,000
409 373 Building Repairs & Maintenance	34,042	37,957	50,821	34,019	50,900	50,900
409 374 Equipment Repair and Maintenance	11,030	13,572	22,495	8,294	25,000	25,000
409 420 Dues and Memberships	40	143	40	45	0	0
409 450 Contract Services	9,989	10,433	10,181	5,768	10,000	10,000
409 470 Drug Testing/Physical	0	418	442	347	0	0
TOTAL EXPENDITURES	\$ 700,588	\$ 827,761	\$ 989,764	\$ 826,108	\$ 995,047	\$ 1,197,070

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 3365 Monroeville Community Park

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 202,777	\$ 241,121	\$ 227,924	\$ 205,673	\$ 222,830	\$ 303,735
454 179 Longevity Pay	0	0	4,200	0	4,275	3,750
454 180 Overtime Pay	26,374	92	23,936	22,732	35,000	35,000
454 192 Social Security Contributions	16,148	14,408	15,465	13,786	16,251	24,659
454 193 Medicare Contributions	755	3,370	3,617	3,224	3,801	4,966
454 196 Health Insurance	78,699	82,282	82,102	70,242	83,280	88,143
454 197 Employees Pension Insurance	37,554	34,961	36,945	37,639	36,924	37,399
454 198 Employees' Life Insurance	561	839	580	519	580	761
454 199 RHS payment	0	0	0	0	0	2,000
454 210 General Office Supplies	19	1	0	0	100	100
454 221 Agricultural Supplies/Community Park Flowers	2,739	11,897	4,400	4,533	10,000	10,000
454 226 Cleaning & Sanitation Supplies	5,772	5,209	4,388	6,159	6,000	6,000
454 231 Gasoline Oil & Lubricants	4,229	7,682	11,568	8,280	11,475	12,622
454 236 Paints & Painting Supplies	713	1,046	1,042	324	3,000	3,000
454 244 Other operating supplies	644	160	0	0	0	0
454 245 Electrical Supplies	389	(2,650)	332	2,458	2,000	2,000
454 247 Recreational Supplies	475	538	338	0	1,000	1,000
454 252 Hardware	103	935	622	0	1,000	1,000
454 260 Hand Tools	176	185	375	168	1,000	1,000
454 321 Telecommunication	2,288	3,173	3,179	2,981	3,300	3,300
454 328 Wearing Apparel	1,125	997	1,211	1,277	1,200	1,200
454 361 Electricity	21,663	30,553	37,597	30,059	35,000	35,000
454 366 Water	5,920	8,853	8,972	9,914	10,000	10,000
454 371 Tree Maintenance	500	0	0	0	1,000	1,000
454 373 Building Equipment Repair and Maintenance	664	4,999	5,053	14,539	10,000	10,000
454 374 Equipment Repair and Maintenance	1,140	405	20,000	10,302	20,000	20,000
454 384 Rent of Equipment / Porta Johns	1,200	2,249	9,636	423	2,200	2,200
454 470 Drug Testing/Physical	372	1,370	245	104	0	0
454 740 Equipment	2,236	54,507	2,704	1,637	3,500	3,500
454 900 Miscellaneous	161	103	1,067	0	1,100	1,100
TOTAL EXPENDITURES	\$ 415,396	\$ 509,285	\$ 507,498	\$ 446,973	\$ 525,816	\$ 624,435

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 4500 Recreation, Parks, Administration

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 168,263	\$ 185,646	\$ 191,373	\$ 165,391	\$ 179,712	\$ 203,234
454 115 Salaries of Temporary Employees	1,551	3,300	10,602	6,673	12,024	0
454 179 Longevity Pay	0	0	1,500	0	1,500	1,875
454 180 Overtime Pay	0	0	253	1,699	0	0
454 192 Social Security Contributions	12,915	11,486	12,436	10,663	11,235	14,768
454 193 Medicare Contributions	580	2,686	2,908	2,494	2,628	2,974
454 196 Health Insurance	37,375	36,466	33,170	15,977	36,717	21,750
454 197 Employees Pension Insurance	632	34,960	36,965	37,639	36,924	37,399
454 198 Employees' Life Insurance	37,574	977	689	580	652	652
454 199 RHS payment	0	0	1,000	2,000	2,000	2,000
454 210 General Office Supplies	1,795	3,474	2,896	4,626	4,500	4,500
454 215 Postage	9,900	9	31	8,264	10,900	12,000
454 231 Gasoline Oil & Lubricants	1,263	5	69	11	338	380
454 247 Recreational Supplies	0	0	1,183	248	450	600
454 321 Telecommunication	2,460	1,191	1,464	1,646	1,800	1,800
454 328 Wearing Apparel	250	306	238	0	500	500
454 331 Travel Expenses	0	0	0	1,260	0	1,200
454 341 Advertising Services	0	500	229	85	500	500
454 362 Natural Gas	161	0	0	0	0	0
454 374 Equipment Repair and Maintenance	4,819	5,232	1,773	1,551	4,200	4,200
454 390 Printing	77	1,400	1,105	29,059	49,600	53,000
454 420 Dues and Memberships	85	685	345	275	400	500
454 450 Contract Services	8,807	3,513	525	421	16,250	20,000
454 460 Seminar Expenses	0	0	525	900	500	1,000
454 470 Drug Testing/Physical	0	47	154	0	250	250
454 740 Equipment	300	0	1,025	0	300	500
454 900 Miscellaneous	20,127	0	0	923	2,500	2,500
TOTAL EXPENDITURES	\$ 308,934	\$ 291,883	\$ 302,458	\$ 292,385	\$ 376,380	\$ 388,082

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 4600 Human Services

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
451 115 Salaries of Temporary Employees	\$ 400	\$ 2,079	\$ 2,809	\$ 16,377	\$ 8,000	\$ 23,800
451 192 Social Security Contributions	77	129	174	1,015	496	1,714
451 193 Medicare Contributions	0	30	41	238	116	345
451 242 Medical Supplies	0	0	0	0	250	250
451 247 Special Events	5,850	28,845	27,800	26,300	29,000	33,000
451 900 Miscellaneous	34	0	0	0	0	0
TOTAL EXPENDITURES	\$ 6,361	\$ 31,083	\$ 30,824	\$ 43,930	\$ 37,862	\$ 59,109

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 4700 Leisure Learning

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
451 115 Salaries of Temporary Employees	\$ 3,114	\$ 20,066	\$ 50,189	\$ 51,954	\$ 35,000	\$ 74,828
451 192 Social Security Contributions	1,539	1,244	3,112	3,221	2,170	5,388
451 193 Medicare Contributions	0	291	728	753	508	1,085
451 229 Msde for Resale	922	0	25,638	0	5,000	5,000
451 242 Medical Supplies	0	0	0	0	150	150
451 247 Recreational Supplies	884	445	6,979	16,306	21,500	19,500
451 249 Softball	3,485	0	0	103	0	0
451 310 Consultants	17,991	17,579	23,650	41,900	35,000	38,000
451 328 Wearing Apparel	0	0	535	1,436	1,000	1,500
451 384 Rent of Building Structure or Rooms	1,110	0	1,950	4,000	4,000	4,000
451 900 Miscellaneous	1,739	0	0	0	0	0
451 901 Basketball	3,272	1,675	9,253	0	5,000	4,500
452 247 Recreational Supplies	0	17	4,983	0	0	0
454 362 Natural Gas	15	0	0	0	0	0
TOTAL EXPENDITURES	\$ 34,071	\$ 41,317	\$ 127,017	\$ 119,673	\$ 109,328	\$ 153,951

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 5100 Community Development

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
465 112 Salaries Regular Employees	\$ 225,400	\$ 274,055	\$ 251,703	\$ 204,900	\$ 254,134	\$ 313,557
465 179 Longevity Pay	0	0	750	0	900	1,275
465 180 Overtime Pay	822	4,837	8,746	6,490	3,000	3,000
465 192 Social Security Contributions	14,927	16,770	15,693	12,751	15,998	22,883
465 193 Medicare Contributions	739	3,922	3,670	2,982	3,742	4,608
465 196 Health Insurance	67,619	81,810	80,505	50,920	78,728	71,426
465 197 Employees' Pension Insurance	50,144	49,615	49,259	50,185	49,232	37,399
465 198 Employees' Life Insurance	797	1,521	868	662	870	1,087
465 199 RHS payment	0	0	4,000	3,897	4,000	5,000
465 210 General Office Supplies	324	2,209	3,246	2,724	1,000	1,000
465 215 Postage	8,127	56	9,386	6,404	12,000	12,000
465 231 Gasoline Oil & Lubricants	2,067	3,573	6,131	4,478	4,050	4,455
465 251 Tires	744	0	0	0	100	0
465 310 Consultants	39,337	89,785	76,439	22,735	100,000	50,000
465 321 Telecommunication	2,654	1,980	2,096	1,929	2,300	2,300
465 328 Wearing Apparel	537	1,125	623	749	1,125	1,125
465 331 Traveling Expense	178	0	0	0	1,000	1,000
465 374 Equipment Repair and Maintenance	1,952	2,348	2,064	1,947	2,700	2,700
465 375 Automobile Repair and Maintenance	0	0	0	0	120	0
465 420 Dues and Memberships	30	423	2,694	939	2,100	2,100
465 450 Contract Services	159	3,150	3,688	1,811	20,000	5,000
465 460 Seminar Expenses	673	1,048	1,915	380	1,000	1,000
465 470 Drug Testing/Physicals	0	52	0	0	0	0
TOTAL EXPENDITURES	\$ 417,230	\$ 538,279	\$ 523,476	\$ 376,883	\$ 558,099	\$ 542,915

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 5200 Planning Commission

EXPENDITURES

465 210 General Office Supplies
465 420 Dues and Memberships

TOTAL EXPENDITURES

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
\$ 13	\$ 0	\$ 0	\$ 0	\$ 150	\$ 150	
0	0	0	0	200	200	
\$ 13	\$ 0	\$ 0	\$ 0	\$ 350	\$ 350	

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 5300 Zoning Hearing Board

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
465 000 Legal Services	\$ 9,216	\$ 12,612	\$ 8,456	\$ 8,479	\$ 20,000	\$ 20,000
465 115 Salaries of Temporary Employees	5,079	7,950	7,650	6,300	9,000	10,800
465 192 Social Security Contributions	1,494	493	474	391	0	778
465 193 Medicare Contributions	20	115	111	92	131	156
465 210 General Office Supplies	14	20	0	0	150	150
465 341 Advertising Services	2,551	4,027	4,384	7,720	8,000	8,000
TOTAL EXPENDITURES	\$ 18,374	\$ 25,217	\$ 21,075	\$ 22,982	\$ 37,281	\$ 39,884

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 6100 Engineering

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
408 000 Grant Monies Expenditures	\$ 26,492	\$ 0	\$ 0	\$ 0	\$ 73,291	\$ 0
408 112 Salaries Regular Employees	200,518	243,786	216,197	209,562	162,777	183,806
408 179 Longevity Pay	0	0	2,025	0	1,313	1,425
408 180 Overtime Pay	0	0	0	140	4,000	4,000
408 192 Social Security Contributions	13,888	14,577	13,107	12,569	11,414	13,625
408 193 Medicare Contributions	775	3,409	3,065	2,940	2,669	2,744
408 196 Health Insurance	66,038	85,994	68,924	61,947	41,139	69,345
408 197 Employees' Pension Insurance	86,782	36,961	36,938	25,113	36,924	24,933
408 198 Employees' Life Insurance	17,036	1,032	544	578	544	543
408 199 RHS payment	0	0	2,000	1,000	2,000	2,000
408 210 General Office Supplies	6,568	1,195	469	378	1,300	1,300
408 215 Postage	0	4,299	0	0	0	0
408 221 Architectural & Engineering	9,861	5,829	50,314	11,461	20,000	20,000
408 231 Gasoline Oil & Lubricants	2,766	4,068	6,975	5,094	3,375	6,600
408 245 Engineering & Scientific Equipment	195	0	0	689	1,500	1,500
408 251 Tires	0	0	0	0	150	0
408 313 Outside Personal Services	1,592	168	294	277	500	500
408 321 Telecommunication	3,501	1,333	1,109	1,107	1,900	1,500
408 328 Wearing Apparel	502	610	375	375	1,125	1,125
408 331 Traveling Expenses	150	0	0	0	2,000	2,000
408 374 Equipment Repair and Maintenance	0	0	0	552	1,000	1,000
408 375 Automobile Repair & Maintenance	0	0	239	12	500	0
408 420 Dues and Memberships	55	310	127	0	255	255
408 450 Contract Services	620	1,436	384	374	1,000	1,000
408 460 Seminar Expense	250	0	0	0	500	500
408 470 Drug Testing/Physicals	0	52	48	190	0	0
TOTAL EXPENDITURES	\$ 437,589	\$ 405,059	\$ 403,134	\$ 334,358	\$ 371,176	\$ 339,701

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 6110 Traffic Signals

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 60,256	\$ 69,905	\$ 80,554	\$ 72,769	\$ 81,931	\$ 86,021
433 179 Longevity Pay	0	0	0	0	0	450
433 180 Overtime Pay	4,100	0	3,614	2,968	5,000	5,000
433 192 Social Security Contribution	5,373	4,251	5,061	4,539	5,413	6,586
433 193 Medicare Contribution	200	994	1,184	1,062	1,266	1,326
433 196 Health Insurance	9,892	12,198	25,413	21,995	22,831	28,006
433 197 Employees Pension Insurance	12,518	12,654	12,315	12,546	12,308	12,466
433 198 Employees Life Insurance	213	325	217	199	217	217
433 199 Rhs payment	0	0	1,000	1,000	1,000	1,000
433 210 General Office Supplies	36	316	407	552	500	500
433 231 Gasoline Oil & Lubricants	0	0	366	1,264	3,375	1,700
433 236 Paints & Painting Supplies	0	0	0	0	0	500
433 244 Other operating supplies	375	794	2,054	1,028	1,000	2,000
433 245 Electronic Parts	14,098	62,504	58,070	22,008	63,000	63,000
433 252 Hardware	2,222	2,997	2,872	1,683	3,000	3,000
433 260 Hand Tools	3,655	513	985	1,047	1,000	1,000
433 321 Telecommunication	1,721	1,015	2,079	1,675	2,300	2,300
433 325 Internet fees	2,616	1,202	1,353	1,312	2,700	2,700
433 328 Wearing Apparel	449	359	358	375	375	375
433 331 Travel Expense	0	0	0	0	2,500	2,500
433 361 Electricity	44,428	55,658	79,169	21,724	70,000	70,000
433 374 Equipment Repair and Maintenance	44,432	369	175	528	450	2,000
433 384 Rent of Machinery and Mechanical Equipment	0	858	0	0	1,000	1,000
433 420 Dues And Memberships	0	200	0	200	175	175
433 450 Contract Services	0	0	1,229	0	1,500	1,500
433 460 Seminar Expenses	0	1,238	0	225	1,000	1,000
433 470 Drug Testing/Physicals	0	52	50	51	0	0
TOTAL EXPENDITURES	\$ 206,584	\$ 228,402	\$ 278,525	\$ 170,750	\$ 283,841	\$ 296,322

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 7100 Senior Citizens Center

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
458 112 Salaries Regular Employees	\$ 205,426	\$ 230,888	\$ 255,117	\$ 256,219	\$ 246,355	\$ 275,649
458 115 Salaries of Temporary Employees	6,371	18,495	28,206	39,177	40,875	75,650
458 179 Longevity Pay	0	0	4,350	0	3,750	3,750
458 180 Overtime Pay	65	0	1,793	1,742	8,000	8,000
458 192 Social Security Contributions	14,578	13,659	17,411	17,943	22,947	26,140
458 193 Medicare Contributions	767	3,195	4,072	4,196	5,367	5,264
458 196 Health Insurance	75,357	76,900	91,086	67,143	95,123	70,607
458 197 Employees' Pension Insurance	37,554	36,981	49,253	37,639	61,540	49,865
458 198 Employees' Life Insurance	743	1,249	924	840	1,015	834
458 199 RHS payment	0	0	2,000	3,000	3,000	2,000
458 210 General Office Supplies	5,225	5,343	7,314	6,464	6,500	6,500
458 221 Agricultural Supplies	558	513	2,597	960	2,000	2,000
458 226 Cleaning & Sanitation Supplies	6,490	5,342	9,002	10,862	10,000	10,000
458 231 Gasoline, Oil & Lubricants	679	125	171	84	2,160	2,376
458 321 Telecommunication	2,493	3,893	5,085	5,130	10,000	10,000
458 328 Wearing Apparel	479	319	0	0	400	0
458 331 Traveling Expenses	0	0	16	23	1,000	1,000
458 361 Electricity	19,167	22,773	30,746	15,319	20,000	20,000
458 362 Natural Gas	6,111	4,761	6,021	6,674	10,000	10,000
458 366 Water	1,780	2,176	3,545	3,002	5,000	5,000
458 373 Building Repair & Maintenance	12,986	25,708	17,374	25,763	22,000	25,000
458 374 Equipment Repair and Maintenance	5,095	1,612	2,246	1,721	3,000	5,000
458 420 Dues and Memberships	577	490	490	515	500	600
458 450 Contract Services	20,591	17,834	19,968	26,119	35,000	40,000
458 460 Seminar Expenses	55	508	330	475	1,000	1,000
458 470 Drug Testing/Physicals	0	54	0	50	0	200
458 740 Equipment	0	0	0	779	3,000	3,000
TOTAL EXPENDITURES	\$ 423,147	\$ 472,818	\$ 559,117	\$ 531,839	\$ 619,532	\$ 659,435

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 8100 Library

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
456 112 Salaries Regular Employees	\$ 421,021	\$ 511,113	\$ 654,923	\$ 598,455	\$ 674,770	\$ 661,659
456 115 Salaries Temporary Employee	52,659	42,116	144	0	0	0
456 179 Longevity Pay	0	0	6,305	0	7,475	7,215
456 192 Social Security Contributions	29,069	32,840	39,055	35,478	42,299	48,159
456 193 Medicare Contributions	1,598	7,680	9,134	8,297	9,893	9,699
456 196 Health Insurance	197,453	231,175	317,034	231,999	284,122	274,857
456 197 Employees' Pension Insurance	137,717	137,191	135,570	188,214	184,620	186,994
456 198 Employees' Life Insurance	1,872	3,007	2,703	2,522	2,718	3,262
456 199 RHS payment	0	0	12,000	13,000	13,000	14,000
456 210 General Office Supplies	677	0	0	0	0	0
456 321 Telecommunication	5,498	5,359	5,462	4,533	6,000	6,000
456 361 Electricity	49,657	67,238	101,682	57,644	65,000	65,000
456 362 Natural Gas	17,837	14,792	18,189	20,279	22,000	25,000
456 366 Water	1,050	1,440	2,033	2,105	2,500	2,500
456 373 Building Repair and Maintenance	14,512	11,747	3,430	7,567	14,000	16,000
456 450 Contract Services	35,936	55,446	64,162	91,741	146,000	146,000
TOTAL EXPENDITURES	\$ 966,556	\$ 1,121,144	\$ 1,371,826	\$ 1,261,834	\$ 1,474,397	\$ 1,466,345

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 8200 Library ACLA

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
456 000 Program Expenses	\$ 21,034	\$ 30,327	\$ 38,333	\$ 39,771	\$ 45,000	\$ 43,000
456 210 General Office Supplies	22,516	20,341	21,069	22,720	20,000	19,000
456 247 Library Books and Equipment	166,481	197,546	238,763	153,643	203,805	200,807
456 331 Travel Expenses	5,801	2,042	8,940	1,280	7,000	5,000
456 342 Printing	9,182	14,757	26,583	24,485	16,000	22,500
456 373 Building Equipment Repair and Maintenance	27,311	(76)	5,929	8,304	0	12,000
456 374 Equipment Repair and Maintenance	0	12,068	8,752	3,678	0	3,000
456 420 Dues and Memberships	1,812	2,594	6,808	4,766	4,000	4,000
456 450 Contract Services	140,061	115,645	179,722	198,013	217,429	244,000
456 460 Seminar Expenses	3,160	7,709	6,982	6,278	5,000	10,000
456 720 Misc Improvements	854	3,073	3,452	1,081	2,000	2,000
456 750 Office Furniture	7,739	26,342	16,019	0	5,000	5,000
TOTAL EXPENDITURES	\$ 405,951	\$ 432,368	\$ 561,352	\$ 464,019	\$ 525,234	\$ 570,307

MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 8400 Interest, Transfers, Fund Balance

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
491 100 Refunds of Prior Year Revenues	\$ 0	\$ 0	\$ 0	\$ 735	\$ 0	\$ 0
492 000 Transfers Out	1,142,568	0	11,158,068	0	5,000,000	4,000,000
TOTAL EXPENDITURES	\$ 1,142,568	\$ 0	\$11,158,068	\$ 735	\$ 5,000,000	\$ 4,000,000

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 Budget Expenditure Detail**



001 9100 Monroeville Municipal Authority

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
489 231 Gasoline Oil & Lubricants MMA	\$ 46,841	\$ 51,859	\$ 82,457	\$ 59,778	\$ 87,750	\$ 96,525
TOTAL EXPENDITURES	<u>\$ 46,841</u>	<u>\$ 51,859</u>	<u>\$ 82,457</u>	<u>\$ 59,778</u>	<u>\$ 87,750</u>	<u>\$ 96,525</u>

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**

Department Number: 9800

Department Name: Cable TV - Monroeville
Municipal Television

Department Description:

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

Find more from Monroeville Municipal Television here:

Where:

What:

Television: Comcast Channel 21 and
Verizon Channel 45

Live Meetings, TV Shows, Bulletin
Board and Video Content

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

TV Schedule, Video Content and
Department Information

YouTube: Municipality of Monroeville

Archived Meetings and Video Content

Facebook: Monroeville TV Department

Video and Photo Content



**Municipality of Monroeville
2024 Budget Expenditure Detail**



001 9800 Cable TV

	<u>Actual</u> <u>12/31/2020</u>	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
EXPENDITURES						
459 112 Salaries Regular Employees	\$ 172,410	\$ 130,452	\$ 120,016	\$ 110,068	\$ 124,426	\$ 131,143
459 115 Salaries of Temporary Employees	782	2,503	4,180	3,635	3,200	3,070
459 180 Overtime Pay	2,739	3,046	4,792	4,302	8,000	7,500
459 192 Social Security Contributions	12,993	8,247	7,738	7,011	8,031	10,203
459 193 Medicare Contributions	677	1,929	1,810	1,640	1,878	2,055
459 196 Health Insurance	49,373	29,740	31,214	43,196	47,425	51,225
459 197 Employees Pension Insurance	25,056	36,981	12,342	25,093	24,616	24,933
459 198 Employees Life Insurance	580	461	435	399	435	435
459 199 RHS payment	0	0	2,000	2,000	2,000	2,000
459 210 General Office Supplies	690	1,021	547	547	1,600	1,600
459 231 Gasoline, Oil & Lubricants	1,716	1,485	3,138	2,250	2,295	2,525
459 245 Electronic Parts	0	0	0	0	2,100	2,100
459 247 Video and Photo Equipment	1,984	2,681	7,467	3,515	9,000	9,000
459 251 Tires	64	0	0	0	2,000	2,000
459 252 Hardware	119	5,760	0	0	300	300
459 321 Telecommunication	1,127	677	831	975	2,244	2,244
459 327 Radio and Communication Equipment	0	2,190	0	0	0	0
459 328 Wearing Apparel	1,117	953	1,294	674	1,300	1,300
459 331 Traveling Expenses	0	0	1,885	14	2,000	2,000
459 374 Equipment Repair and Maintenance	3,010	0	0	0	0	0
459 375 Automobile Repair and Maintenance	105	534	25	0	1,200	1,200
459 420 Dues and Memberships	0	475	555	605	700	700
459 450 Contract Services	5,505	6,092	5,863	5,591	8,000	8,000
459 460 Seminar Expenses	0	200	450	0	650	650
459 470 Drug Testing/Physical	0	773	754	0	0	250
459 740 Equipment	7,965	91	6,502	6,776	9,000	9,000
459 900 Miscellaneous	0	92	951	141	1,400	1,400
TOTAL EXPENDITURES	\$ 288,012	\$ 236,383	\$ 214,789	\$ 218,432	\$ 263,800	\$ 276,833

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**



2024

**MUNICIPALITY OF MONROEVILLE
2024 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 2024 include Series 2021 A and B General Obligation Notes. Trustee's agent fees related to the Bond and Note Issues are also budgeted.

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

DEBT EVALUATION CRITERIA

<u>Criteria</u>	<u>Monroeville's Municipality 2023 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	4.69%
2. Per capita net debt of \$400 is desirable (Population -28,640)	\$151

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
2024 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS

PERIOD ENDING	2024 DEBT SERVICE
12/31/2024	1,443,251
12/31/2025	1,442,859
12/31/2026	1,442,317
TOTALS	<u>\$ 4,328,427</u>

**MUNICIPALITY OF MONROEVILLE
2024 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. **2024 Allocation: \$1,130,610.**

**MUNICIPALITY OF MONROEVILLE
2024
BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 2,028,691
ACT 205 Contributions to General Employees' Pension Fund	<u>1,433,620</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	<u><u>3,462,311</u></u>
ESTIMATED PA STATE FUNDING	1,130,610
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 2,331,701</u></u>

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

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**

CAPITAL PROJECTS

The 2024 general capital budget totals \$7,401,688. The available funding for the 2024 capital budget is comprised of the following allocation:

<u>Source</u>	<u>Amount</u>	<u>% of Funding</u>
General Fund	\$ 4,000,000	54.04%
Capital Project Fund	<u>3,401,688</u>	<u>45.96%</u>
Total	<u>\$ 7,401,688</u>	<u>100.00%</u>

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**



2024

MUNICIPALITY OF MONROEVILLE
2024 BUDGET



2024

MUNICIPALITY OF MONROEVILLE
2024 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. **2024 Allocation: \$819,856**

**MUNICIPALITY OF MONROEVILLE
2024
BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS:

Beginning Balance 01/01/2024	\$ 1,097,549
2024 Allocation	819,856
Anticipated Interest/Fund Balance	<u>73,000</u>
AVAILABLE FOR APPROPRIATION	<u>1,990,405</u>

RECOMMENDED EXPENDITURES:

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

ESTIMATED BALANCE 12/31/2023	<u><u>\$ 1,120,405</u></u>
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MUNICIPALITY OF MONROEVILLE
2024 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: **2024 Allocation \$183,275.**

MUNICIPALITY OF MONROEVILLE
2024
BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 183,275

TOTAL REVENUES \$ 183,275

EXPENDITURES

Transfers to VFD Relief Association \$ 183,275

TOTAL EXPENDITURES \$ 183,275

**MUNICIPALITY OF MONROEVILLE
2024 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. The budget for this fund is in the Special Funds section of the 2024 Budget.



**Municipality of Monroeville
2024 Budget Detail for Pollution Control/Flood Reduction**



4000 Storm Water

	Actual 12/31/2021	Actual 12/31/2022	Actual 12/31/2023	2023 Budget	2024 Budget
REVENUE					
379 000 Stormwater Fees	\$ 3,398,507	\$ 3,825,901	\$ 3,375,590	\$ 3,300,000	\$ 3,300,000
TOTAL REVENUE	3,398,507	3,825,901	3,375,590	3,300,000	3,300,000
EXPENSES					
402 311 Auditing and Accounting Services	\$ 56,967	\$ 58,397	\$ 58,776	\$ 100,000	\$ 100,000
404 000 Legal Services	626	44,766	3,678	20,000	20,000
436 000 Repair & Maintenance Sewers	225	24	1,716	300,000	50,000
436 112 Salaries Regular Employees	624,229	651,984	603,115	673,506	700,803
436 179 Longevity Pay	4,958	4,050	0	5,745	7,245
436 180 Overtime Pay	30,591	31,329	48,267	60,000	60,000
436 184 Sick Day Buy Back	2,091	0	0	0	0
436 192 Social Security Contributions	39,528	41,435	39,190	45,834	55,300
436 193 Medicare Contributions	9,244	9,690	9,165	10,719	11,137
436 196 Health Insurance	196,214	199,709	168,346	182,645	205,911
436 197 Employees' Pension Insurance	97,330	98,519	100,370	98,464	99,730
436 198 Employees' Life Insurance	1,671	1,648	1,532	1,703	1,703
436 199 RHS payment	0	6,000	5,749	6,000	6,000
436 210 General Office Supplies	65	24,348	523	600	800
436 220 Architectural & Engineering	83,205	94,341	86,012	150,000	175,000
436 221 Agricultural Supplies	1,050	3,373	1,621	6,000	6,000
436 231 Gasoline Oil & Lubricants	22,209	30,357	24,204	40,000	30,000
436 234 Asphalt & Asphalt Products	9,040	8,654	17,606	20,000	25,000
436 236 Paints & Painting Supplies	0	0	0	0	500
436 245 Concrete & Clay Products	12,736	21,042	11,285	35,000	35,000
436 246 Structure Steel Iron & Rep Metals	6,746	60,515	22,456	65,000	65,000
436 250 Motor Vehicle Parts	0	2,085	9,270	5,000	5,000
436 251 Tires	1,943	15,247	6,125	6,000	10,000
436 252 Hardware	2,507	1,487	290	2,000	2,000
436 260 Hand Tools	1,493	2,013	1,418	2,000	2,000
436 310 Consultants	3,669	2,128	2,638	5,000	5,000
436 321 Telecommunication	4,070	5,332	4,246	6,000	6,000
436 328 Wearing Apparel	3,571	3,477	2,738	3,900	3,900
436 331 Traveling Expenses	0	0	0	3,000	3,000
436 361 Electricity	0	0	0	1,000	1,000
436 364 Storm Sewer Materials	60,520	31,339	19,455	107,000	107,000
436 374 Equipment Repair and Maintenance	5,877	8,104	12,015	15,000	20,000
436 375 Automobile Repair & Maintenance	15,170	23,963	23,349	40,000	40,000
436 384 Rental of Equipment	0	0	0	35,000	35,000
436 460 Seminar Expenses	135	0	3,124	3,000	3,000
436 470 Drug Testing/Physical	783	889	606	1,000	1,000
436 740 Machinery & Equipment Capital Outlay	53,019	110,218	42,288	617,884	131,000
436 741 Vehicles Capital Outlay	584,343	40,270	7,330	120,000	100,000
436 742 CIP Projects	526,220	92,913	8,474	500,000	1,163,971
436 900 Miscellaneous	1,738	4,846	5,173	6,000	6,000
TOTAL EXPENSES	2,463,783	1,734,492	1,352,150	3,300,000	3,300,000
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ 934,724	\$ 2,091,409	\$ 2,023,440	\$ 0	\$ 0

**MUNICIPALITY OF MONROEVILLE
2024 BUDGET**



2024

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2024 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.

2024 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;

**MUNICIPALITY OF MONROEVILLE
SUMMARY OF 2024 AUTHORIZED POSITIONS BY DEPARTMENT**

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2023	2024	2023	2024	2023	2024	2024
GENERAL GOVERNMENT								
1100	Mayor & Council	0	0	8	8	8	8	<u>16</u>
1200	Manager's Office	5	5	0	0	0	0	<u>5</u>
1300	Tax Collection	4	5	0	0	1	1	<u>6</u>
1500	Finance Office	4	4	0	0	0	0	<u>4</u>
1530	Information Systems	2	2	0	0	0	0	<u>2</u>
TOTAL GENERAL GOVERNMENT		15	16	8	8	9	9	33
PUBLIC SAFETY								
2105	Police Administration	3	2	0	0	0	0	<u>2</u>
2110	Emergency Communications	9	9	3	3	0	0	<u>12</u>
2120	Patrol & Traffic	40	40	0	0	0	0	<u>40</u>
2130	Incident Investigation	5	5	0	0	0	0	<u>5</u>
2135	Support Services & Records	2	2	0	0	0	0	<u>2</u>
2140	Police Training	0	0	0	0	0	0	<u>0</u>
2150	Community Safety	0	0	0	0	0	0	<u>0</u>
2160	School Crossing Guards	0	0	4	4	0	0	<u>4</u>
2300	Fire, Building & Code Enforcement	5	5	0	0	0	0	<u>5</u>
TOTAL PUBLIC SAFETY		64	63	7	7	0	0	70
PUBLIC WORKS								
3200	Superintendent of Public Works	2	2	0	0	0	0	<u>2</u>
3210	Snow & Ice Control	0	0	0	0	0	0	<u>0</u>
3250	Street Maintenance	8	9	0	0	0	0	<u>9</u>
3260	Parks Maintenance	8	8	0	0	0	0	<u>8</u>
3270	Signs & Markings	3	3	0	0	0	0	<u>3</u>
3320	Refuse Collection	10	9	5	4	0	0	<u>13</u>
3330	Vehicular Equipment	6	6	0	0	0	0	<u>6</u>
3340	Recycling	1	2	0	0	0	0	<u>2</u>
3350	Animal Control	1	1	0	0	0	0	<u>1</u>
3360	Building & Property Maintenance	5	7	0	0	0	0	<u>7</u>
3365	Community Park	3	4	0	0	0	0	<u>4</u>
4000	Pollution Control/Stormwater	8	9	0	0	0	0	<u>9</u>
TOTAL PUBLIC WORKS		55	60	5	4	0	0	64
HUMAN SERVICES								
4500	Recreation & Parks	3	3	6	4	0	0	<u>7</u>
4600	Human Service Program	0	0	14	8	0	0	<u>8</u>
4700	Leisure Learning	0	0	13	20	0	0	<u>20</u>
5100	Planning & Zoning	4	5	0	0	0	0	<u>5</u>
5300	Zoning Hearing Board	0	0	5	6	0	0	<u>6</u>
6100	Engineering	3	3	0	0	0	0	<u>3</u>
6110	Traffic Signals	1	1	0	0	0	0	<u>1</u>
7100	Senior Citizens	5	4	6	5	0	0	<u>9</u>
8100	Public Library	15	15	0	0	0	0	<u>15</u>
9801	Municipal Television	2	2	4	4	0	0	<u>6</u>
TOTAL HUMAN SERVICES		33	33	48	47	0	0	80
TOTAL AUTHORIZED POSITIONS		167	172	68	66	9	9	247

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

	2024	2024	2024
POSITION	MINIMUM	MIDPOINT	MAXIMUM
Grade 11 <i>Municipal Manager</i>	\$ 95,479	\$ 131,331	\$ 157,732
Grade 10 <i>Chief of Police (Per agreement)</i>	\$ 81,237	\$ 111,741	\$ 156,422
Grade 9 <i>Director of Finance</i> <i>Director of Human Resources</i> <i>Director of Public Works & Engineering</i> <i>Deputy Director of Public Works & Engineering</i>	\$ 70,956	\$ 97,600	\$ 131,841
Grade 7 <i>Director of Info. Systems & Technology</i>	\$ 58,137	\$ 79,971	\$ 104,854
Grade 6 <i>Director of Library</i> <i>Director of Senior Citizens</i> <i>Public Works Supervisor</i>	\$ 50,959	\$ 70,096	\$ 95,203
Grade 5 <i>Assistant Tax Collector</i> <i>Building Inspector</i> <i>Building Official</i> <i>Business Tax Auditor</i> <i>Code Enforcement Officer</i> <i>Community Planner/Zoning Officer</i> <i>Emergency Communications Dispatch Supervisor</i> <i>Engineering Inspector</i> <i>GIS Coordinator</i> <i>Public Works Foreman</i> <i>Television Producer</i> <i>Traffic Signal Technician</i>	\$ 46,754	\$ 64,309	\$ 85,452
Grade 4 <i>Recreation Program & Special Events Coordinator</i> <i>Sports & Athletic Coordinator</i>	\$ 42,891	\$ 58,998	\$ 77,356
Grade 3 <i>Municipal Manager's Secretary</i> <i>Personnel & Finance Secretary</i> <i>Police Cadet</i> <i>Police Chief's Secretary</i> <i>Public Works Office Manager</i>	\$ 38,080	\$ 52,380	\$ 71,938
Grade 2 <i>Information Systems Support Tech</i> <i>Senior Citizens Fitness Coordinator</i> <i>Senior Citizens Program Coordinator</i>	\$ 32,740	\$ 48,385	\$ 66,200

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

Part-Time Hourly Rate		2024
School Crossing Guard	\$	17.45
Camera Operator	\$	15.05
General Summer Employees	\$	14.00
Recreation Level I	\$	14.00
Recreation Level II	\$	14.00
Recreation Level III	\$	14.00
Recreation Level IV	\$	14.00
Recreation Level V	\$	14.00
Recreation Level VI	\$	14.00
Recreation Level VII	\$	14.00
<i>Recreation Level VIII</i>	\$	14.00
Recreation Level IX	\$	16.00
Senior Center Front Desk Receptionist	\$	16.00
Senior Center Evening Building Supervisor	\$	16.00

**MUNICIPALITY OF MONROEVILLE
POLICE DEPARTMENT COLLECTIVE BARGAINING UNION
January 1, 2023 - December 31, 2026**

Classification	2023	2024	2025	2026	2024
	1.00%	1.00%	1.00%	1.00%	ANNUAL
Lieutenant	\$ 61.14	\$ 61.71	\$ 62.29	\$ 62.87	\$ 128,356.80
Sergeant	\$ 60.14	\$ 60.71	\$ 61.29	\$ 61.87	\$ 126,276.80
Corporal	\$ 59.14	\$ 59.71	\$ 60.29	\$ 60.87	\$ 124,196.80
Detective or Top Patrol	\$ 57.14	57.71	\$ 58.29	\$ 58.87	\$ 120,036.80
Step E	\$ 51.42	51.94	\$ 52.46	\$ 52.98	\$ 108,035.20
Step D-1	\$ 48.57	49.05	\$ 49.55	\$ 50.04	\$ 102,031.28
Step D	\$ 45.71	46.17	\$ 46.63	\$ 47.10	\$ 96,029.44
Step C-1	\$ 42.86	43.28	\$ 43.72	\$ 44.15	\$ 90,027.60
Step C	\$ 40.00	40.40	\$ 40.80	\$ 41.21	\$ 84,025.76
Step B	\$ 34.28	34.63	\$ 34.97	\$ 35.32	\$ 72,022.08
Step A	\$ 30.00	30.00	\$ 30.00	\$ 30.00	\$ 62,400.00
*Shift Differential	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	

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

Classification	2023	2024	2025	2026
	Lump Sum	Lump Sum	Lump Sum	Lump Sum
Lieutenant	\$ 1,889.78	\$ 2,543.42	\$ 1,925.35	\$ 2,591.26
Sergeant	\$ 1,858.58	\$ 2,501.82	\$ 1,894.15	\$ 2,549.66
Corporal	\$ 1,827.38	\$ 2,460.22	\$ 1,862.95	\$ 2,508.06
Detective or Top Patrol	\$ 1,764.98	2377.02	\$ 1,800.55	\$ 2,424.86
Step E	\$ 1,588.39	2139.07	\$ 1,620.53	\$ 2,182.34
Step D-1	\$ 1,500.10	2020.51	\$ 1,530.36	\$ 2,061.28
Step D	\$ 1,412.11	1901.54	\$ 1,440.50	\$ 1,939.81
Step C-1	\$ 1,323.82	1782.98	\$ 1,350.34	\$ 1,818.75
Step C	\$ 1,235.52	1664.00	\$ 1,260.48	\$ 1,697.28
Step B	\$ 1,058.93	1426.05	\$ 1,080.46	\$ 1,454.75
Step A	\$ 780.00	1248.00	\$ 936.00	\$ 1,248.00

Public Safety Training Center

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

January 1, 2020 - December 31, 2023

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

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

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

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

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

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

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

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

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

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

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

Public Works bargaining contract under negotiation for the 2024 year at this time.

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

JANUARY 1, 2020 THROUGH DECEMBER 31, 2023

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

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

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

Clerical bargaining contract under negotiation for the 2024 year at this time.

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

January 1, 2020 until December 31, 2023

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

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

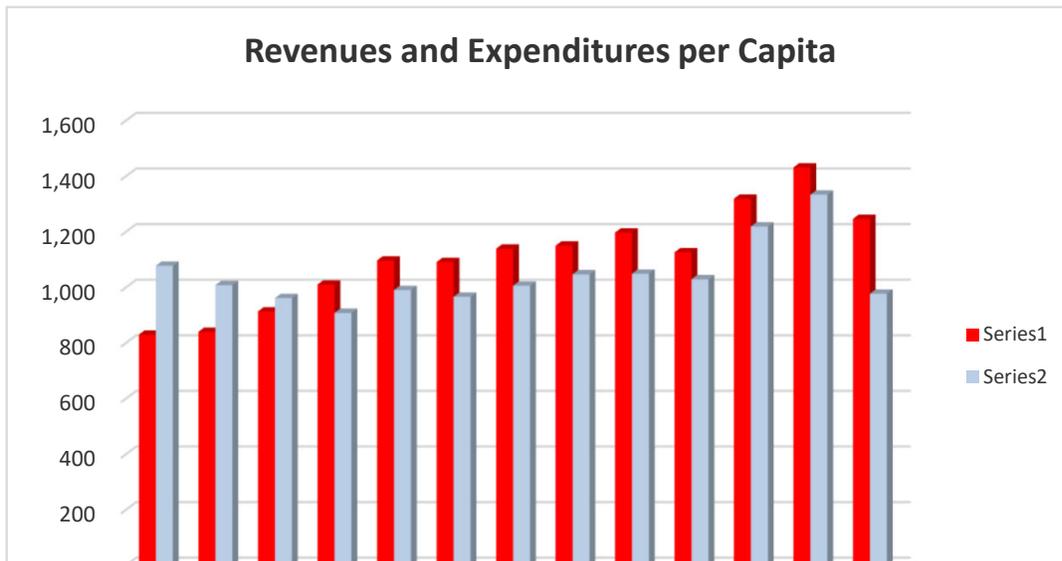
Refuse/Recyclers bargaining contract under negotiation for the 2024 year at this time.

MUNICIPALITY OF MONROEVILLE
Revenues and Expenditure Per Capita
General Government Funds (in thousands)
2010-2023

Year	Revenues	Revenues Per Capita	Expenditures	Expenditures Per Capita
2011	\$ 23,554	\$ 830	\$ 30,593	\$ 1,078
2012	\$ 23,846	\$ 840	\$ 28,613	\$ 1,008
2013	\$ 25,927	\$ 913	\$ 27,291	\$ 961
2014	\$ 28,662	\$ 1,010	\$ 25,749	\$ 908
2015	\$ 31,141	\$ 1,097	\$ 28,120	\$ 990
2016	\$ 30,970	\$ 1,091	\$ 27,425	\$ 966
2017	\$ 32,345	\$ 1,139	\$ 28,559	\$ 1,006
2018	\$ 32,647	\$ 1,150	\$ 29,707	\$ 1,047
2019	\$ 33,971	\$ 1,197	\$ 30,921	\$ 1,049
2020	\$ 32,260	\$ 1,126	\$ 29,481	\$ 1,029
2021	\$ 37,785	\$ 1,319	\$ 34,919	\$ 1,219
2022	\$ 40,989	\$ 1,431	\$ 38,186	\$ 1,333
2023*	\$ 35,695	\$ 1,246	\$ 27,978	\$ 977

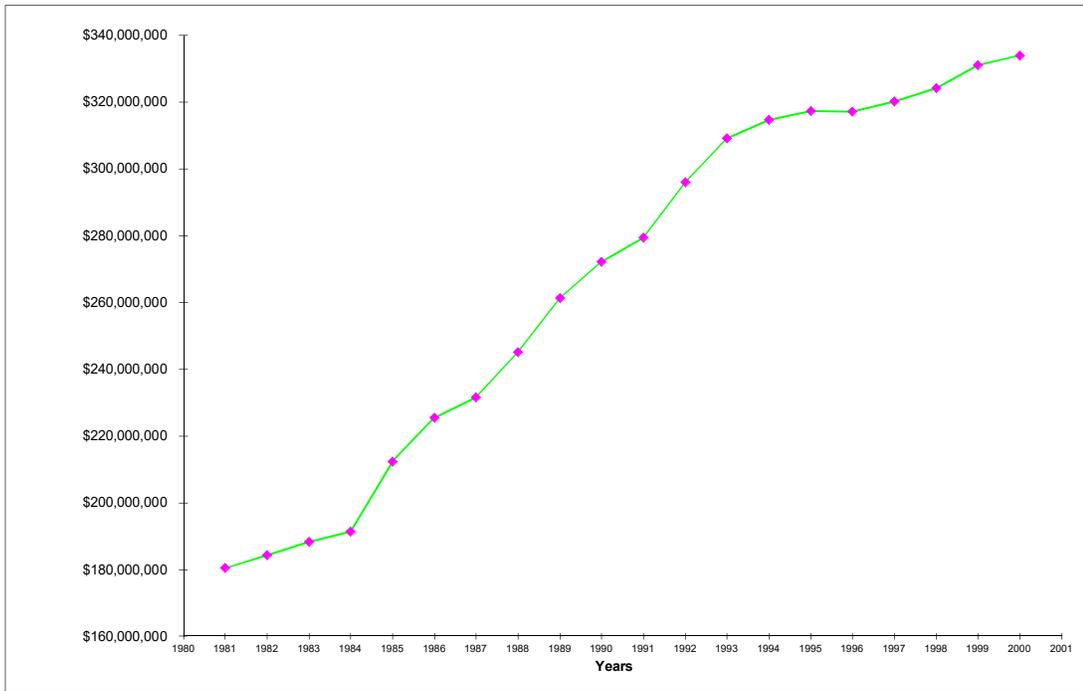
*2023 values represent year end estimates

Population from 2020 census: 28,640



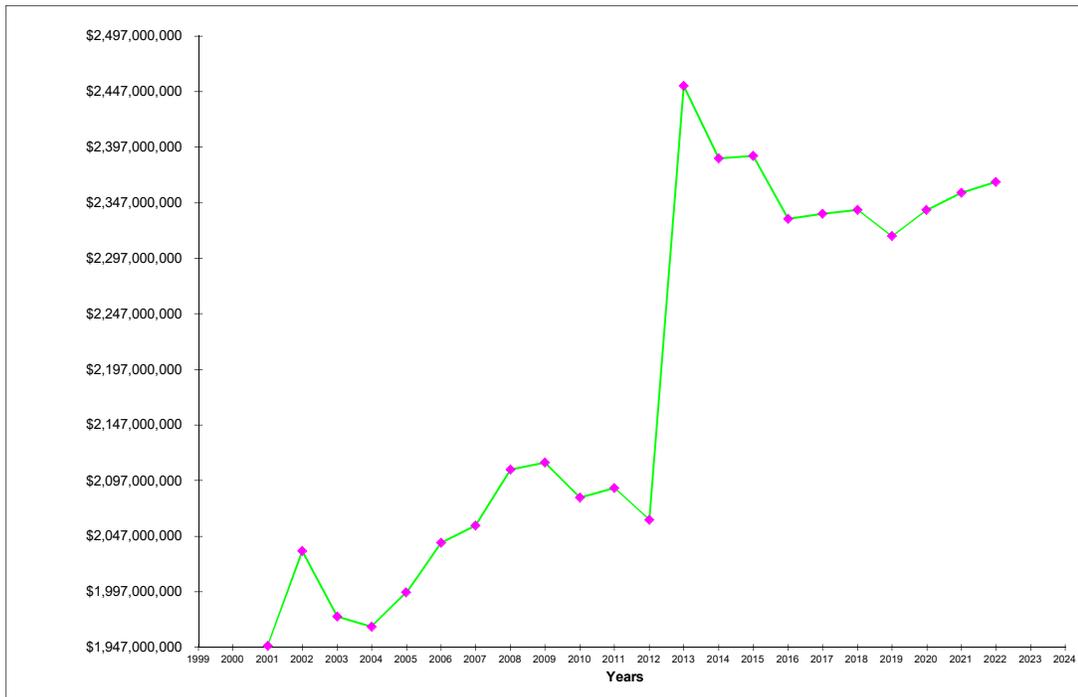
Municipality of Monroeville

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	\$ 2,356,117,000
2022	\$ 2,365,748,000
2023*	\$ 2,365,748,772 *

* Estimated

**MUNICIPALITY OF MONROEVILLE
2024 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
2024 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
2024 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 less than a year after the date of issuance; for example, tax anticipation notes and bond issue notes

**MUNICIPALITY OF MONROEVILLE
2024 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.

ANNUAL COMPREHENSIVE
FINANCIAL REPORT
(ACFR) TABLES

STATISTICAL SECTION

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

CONTENTS

SCHEDULE

FINANCIAL TRENDS

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

1 - 4

REVENUE CAPACITY

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

5 - 11

DEBT CAPACITY

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

12 - 15

DEMOGRAPHIC AND ECONOMIC INFORMATION

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

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)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Governmental activities										
Net Investment in Capital Assets	\$ 11,340,030	\$ 9,896,434	\$ 11,599,579	\$ 12,309,761	\$ 13,310,559	\$ 14,622,837	\$ 16,555,654	\$ 17,650,264	\$ 18,806,405	\$ 20,698,187
Restricted	2,308,578	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278	5,311,138
Unrestricted	(500,253)	340,127	(7,950,258)	(7,684,003)	(6,866,770)	(29,301,616)	(29,880,298)	(27,318,199)	(22,114,300)	(19,746,652)
Net position	<u>\$ 13,148,355</u>	<u>\$ 13,049,634</u>	<u>\$ 5,242,869</u>	<u>\$ 5,990,546</u>	<u>\$ 6,732,358</u>	<u>\$ (13,914,525)</u>	<u>\$ (12,457,290)</u>	<u>\$ (8,419,448)</u>	<u>\$ (1,886,617)</u>	<u>\$ 6,262,673</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2 CHANGES IN NET POSITION

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Expenses										
Governmental activities:										
General Government	\$ 3,612,604	\$ 3,986,984	\$ 4,360,921	\$ 4,234,236	\$ 4,464,086	\$ 4,332,927	\$ 5,083,931	\$ 4,564,369	\$ 4,020,374	\$ 4,192,438
Public Safety	13,054,982	13,300,436	13,219,654	14,034,917	14,886,812	16,690,271	16,432,694	15,391,430	13,909,184	15,013,389
Public Works-Sanitation	1,464,269	1,660,992	1,431,181	1,528,363	1,610,152	1,445,974	1,560,068	1,326,160	1,391,520	1,099,576
Public Works-Highway	4,385,065	4,556,704	5,217,301	5,089,016	5,090,065	6,673,563	6,297,802	5,827,794	5,660,864	6,794,473
Public Works-Other	-	-	-	-	-	-	956,285	1,346,389	1,712,049	1,090,324
Culture-Recreation	4,660,442	4,717,192	4,928,151	5,290,431	5,479,581	5,344,164	5,777,818	4,366,602	4,214,492	4,328,048
Conservation and Development	390,481	382,799	296,709	529,993	479,846	522,105	511,076	447,307	497,490	486,391
Interest On Long-Term Debt	842,305	778,352	675,103	607,209	522,580	426,648	306,322	198,996	85,668	66,117
Total primary government	<u>\$ 28,410,148</u>	<u>\$ 29,383,459</u>	<u>\$ 30,129,020</u>	<u>\$ 31,314,165</u>	<u>\$ 32,533,122</u>	<u>\$ 35,435,652</u>	<u>\$ 36,925,996</u>	<u>\$ 33,469,047</u>	<u>\$ 31,491,641</u>	<u>\$ 33,070,756</u>
Program Revenues										
Charges for services:										
General Government	\$ 117,920	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803	\$ 70,876	\$ 66,353	\$ 104,839	\$ 60,988	\$ 192,325
Public Safety	347,975	316,947	386,487	327,306	431,322	660,841	792,268	602,417	883,773	683,715
Public Works-Sanitation	399,786	395,767	415,504	410,465	438,630	436,357	462,503	396,252	426,952	390,812
Public Works-Highway	82,340	8,713	111,516	36,702	37,470	78,078	71,768	41,205	90,904	67,022
Public Works-Other	-	-	-	-	-	-	3,322,515	3,335,991	3,398,507	3,825,901
Culture-Recreation	958,986	931,875	1,033,519	1,025,915	1,004,888	969,116	1,037,286	702,967	756,932	846,925
Conservation and Development	44,109	71,550	68,868	55,420	48,804	153,370	93,134	74,673	115,145	91,634
Operating and Capital grants and contributions	1,395,759	1,541,730	2,756,770	2,486,866	2,531,345	2,686,931	2,527,548	2,608,909	2,555,443	3,511,646
Total primary government	<u>\$ 3,346,875</u>	<u>\$ 3,417,171</u>	<u>\$ 4,889,443</u>	<u>\$ 4,459,454</u>	<u>\$ 4,568,262</u>	<u>\$ 5,055,569</u>	<u>\$ 8,373,375</u>	<u>\$ 7,867,253</u>	<u>\$ 8,288,644</u>	<u>\$ 9,609,980</u>
Total primary government net expense	<u>\$ 25,063,273</u>	<u>\$ 25,966,288</u>	<u>\$ 25,239,577</u>	<u>\$ 26,854,711</u>	<u>\$ 27,964,860</u>	<u>\$ 30,380,083</u>	<u>\$ 28,552,621</u>	<u>\$ 25,601,794</u>	<u>\$ 23,202,997</u>	<u>\$ 23,460,776</u>
General Revs. and Other Changes in Net Position										
Governmental activities:										
Taxes										
Property Taxes, Levied for Gen. Purp.	\$ 5,588,103	\$ 8,874,636	\$ 9,033,775	\$ 9,013,001	\$ 9,037,409	\$ 8,720,156	\$ 9,102,782	\$ 9,090,790	\$ 9,220,695	\$ 9,139,305
Earned Income Taxes	6,951,532	7,711,011	7,482,578	7,485,167	7,633,309	7,698,026	7,959,132	7,672,873	8,127,565	8,790,440
Business Privilege & Mercantile Tax	5,791,646	6,114,606	7,340,650	7,705,324	7,909,899	8,357,693	8,941,293	7,879,440	7,797,675	8,893,008
Other Taxes, Levied for Gen. Purp.	2,618,451	2,830,807	3,026,410	3,012,278	3,731,887	3,756,994	3,482,227	3,472,152	4,122,010	4,242,637
Grants, Subsidies & Contrib. Not Restricted	168,568	252,955	177,634	261,035	246,440	223,719	188,228	196,433	139,349	219,698
Investment Earnings	78,489	60,000	46,756	70,370	76,825	149,257	253,478	304,410	25,176	193,441
Miscellaneous	50,059	23,552	-	55,213	70,903	65,073	82,716	1,023,538	303,358	130,838
Total primary government	<u>\$ 21,246,848</u>	<u>\$ 25,867,567</u>	<u>\$ 27,107,803</u>	<u>\$ 27,602,388</u>	<u>\$ 28,706,672</u>	<u>\$ 28,970,918</u>	<u>\$ 30,009,856</u>	<u>\$ 29,639,636</u>	<u>\$ 29,735,828</u>	<u>\$ 31,609,367</u>
Change in Net Position										
Total primary government	<u>\$ (3,816,425)</u>	<u>\$ (98,721)</u>	<u>\$ 1,868,226</u>	<u>\$ 747,677</u>	<u>\$ 741,812</u>	<u>\$ (1,409,165)</u>	<u>\$ 1,457,235</u>	<u>\$ 4,037,842</u>	<u>\$ 6,532,831</u>	<u>\$ 8,148,591</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 3
FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General Fund										
Nonspendable	\$ -	\$ -	\$ 58,075	\$ 52,215	\$ 54,750	\$ 57,412	\$ 135,011	\$ 74,796	\$ 66,511	\$ 268,775
Restricted	121,130	-	-	-	-	-	-	-	-	-
Committed	101,296	270,297	155,231	137,970	94,597	73,960	22,810	1,037,563	1,242,565	948,294
Assigned	544,053	540,403	585,862	652,802	700,263	655,451	533,068	600,233	5,624,396	606,915
Unassigned	3,173,774	5,141,934	7,175,221	9,718,585	13,497,133	14,410,769	17,735,669	19,508,304	19,203,641	20,412,998
Total general fund	<u>\$ 3,940,253</u>	<u>\$ 5,952,634</u>	<u>\$ 7,974,389</u>	<u>\$ 10,561,572</u>	<u>\$ 14,346,743</u>	<u>\$ 15,197,592</u>	<u>\$ 18,426,558</u>	<u>\$ 21,220,896</u>	<u>\$ 26,137,113</u>	<u>\$ 22,236,982</u>
All Other Governmental Funds										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	2,187,448	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278	1,297,341
Committed	152,388	1,005,452	1,168,316	1,584,386	1,968,024	445,652	1,684,278	3,271,665	4,206,463	6,300,640
Assigned	-	-	-	(279,518)	-	216,574	-	-	-	-
Unassigned	(49,288)	(82,300)	(82,300)	(82,300)	-	-	(1,072,682)	(2,122,863)	(4,988,027)	(224,760)
Unreserved reported in:										
Special revenue funds	-	-	-	-	-	-	-	-	-	-
Total all other governmental funds	<u>\$ 2,290,548</u>	<u>\$ 3,736,225</u>	<u>\$ 2,679,564</u>	<u>\$ 2,587,356</u>	<u>\$ 2,256,593</u>	<u>\$ 1,426,480</u>	<u>\$ 1,478,950</u>	<u>\$ 2,397,289</u>	<u>\$ 639,714</u>	<u>\$ 7,373,221</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 4
CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Revenues:										
Taxes	\$ 20,919,961	\$ 25,529,862	\$ 26,728,752	\$ 27,219,766	\$ 28,273,021	\$ 28,407,971	\$ 29,396,049	\$ 28,097,706	\$ 29,217,159	\$ 30,854,349
Licenses and Permits	1,303,052	1,224,666	1,337,641	1,267,561	1,371,775	1,433,261	1,474,294	1,303,145	1,550,600	1,416,537
Fines and Forfeits	105,145	104,238	112,239	93,135	94,475	94,395	93,533	69,955	59,624	49,184
Interest, Rents and Royalties	78,489	60,000	46,756	70,370	124,267	198,228	304,275	358,452	83,062	262,704
Intergovernmental	1,526,646	1,794,685	2,915,157	2,660,342	2,714,228	2,872,294	2,687,421	2,795,056	2,672,925	3,592,985
Charges for Services	542,919	546,537	682,793	611,892	570,667	840,982	4,278,000	3,885,244	4,122,976	4,632,613
Miscellaneous	61,311	23,552	19,247	100,222	43,558	46,126	10,159	10,286	78,853	180,717
Total revenues	24,537,523	29,283,540	31,842,565	32,023,288	33,191,991	33,893,257	38,243,731	36,519,844	37,785,199	40,989,089
Expenditures										
Current:										
General Government	2,894,708	3,141,640	3,634,801	3,233,365	3,287,649	3,434,700	3,822,230	3,902,781	3,667,006	4,317,830
Public Safety	10,935,158	10,944,470	12,362,846	11,609,201	11,652,960	13,122,661	12,592,177	12,991,514	12,922,048	13,257,070
Public Works-Sanitation	1,229,431	1,227,277	1,192,521	1,180,830	1,226,511	1,229,976	1,212,927	1,188,420	1,315,314	1,398,845
Public Works-Highways	2,855,834	2,941,291	3,313,521	3,364,611	3,366,360	3,604,313	3,463,552	3,296,552	4,113,994	4,155,445
Public Works-Other	-	-	-	-	-	-	852,647	1,195,418	1,242,479	1,387,923
Culture-Recreation	3,526,226	3,548,821	3,889,441	3,971,196	4,063,899	4,327,154	4,489,565	3,806,501	4,123,416	4,815,027
Conservation and Development	350,041	336,779	274,320	460,931	393,628	480,674	432,170	435,893	563,496	615,755
Insurance Premiums	955,570	1,152,885	1,112,060	1,204,279	1,209,074	1,220,926	1,315,774	1,361,437	1,389,751	1,446,379
Capital outlays	2,226,467	697,866	2,711,390	1,029,697	1,421,327	3,031,336	3,421,326	2,317,545	4,009,300	5,225,683
Debt Service:										
Principal	2,290,000	2,355,000	2,675,899	2,895,617	2,968,415	2,972,059	3,033,299	3,110,820	1,459,777	1,477,456
Interest	884,055	817,472	712,362	621,136	526,538	457,054	358,547	257,947	112,802	89,177
Total Expenditures	28,147,490	27,163,501	31,879,161	29,570,863	30,116,361	33,880,853	34,994,214	33,864,828	34,919,383	38,186,590
Excess of revenues over (under) expenditures	(3,609,967)	2,120,039	(36,576)	2,452,425	3,075,630	12,404	3,249,517	2,655,016	2,865,816	2,802,499
Other Financing Sources (Uses):										
Issuance of Debt	-	1,338,019	9,655,000	-	-	-	-	-	-	-
Issuance of Refunding Debt (Discount) on Bonds Issued	-	-	-	-	7,885,000	-	-	-	5,650,000	-
Bond premium in bonds issued	-	-	292,671	-	303,672	-	-	-	-	-
Payment to Refunded Bond Escrow Agent	-	-	(9,479,534)	-	(7,833,354)	-	-	-	(5,586,357)	-
Capital lease	-	-	533,533	-	-	-	-	-	-	-
Sale of Capital Assets	26,429	-	-	42,550	23,460	8,332	31,919	1,057,661	229,183	30,877
Transfers In	-	1,119,000	1,301,870	1,000,000	2,679,509	2,287,379	1,000,000	1,243,680	76,657	9,665,038
Transfers Out	-	(1,119,000)	(1,301,870)	(1,000,000)	(2,679,509)	(2,287,379)	(1,000,000)	(1,243,680)	(76,657)	(9,665,038)
Total Other Financing Sources (Uses)	26,429	1,338,019	1,001,670	42,550	378,778	8,332	31,919	1,057,661	292,826	30,877
Net Changes in fund balances	\$ (3,583,538)	\$ 3,458,058	\$ 965,094	\$ 2,494,975	\$ 3,454,408	\$ 20,736	\$ 3,281,436	\$ 3,712,677	\$ 3,158,642	\$ 2,833,376
Debt service as a percentage of noncapital expenditures	12.25%	11.87%	11.59%	12.18%	12.11%	10.48%	10.15%	10.19%	4.81%	4.44%

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
2013	1,317,872	1,210,661	535,054	2,528,533	100%	2.43
2014	1,302,867	1,077,997	585,232	2,380,864	100%	4.00
2015	1,287,862	1,043,436	565,280	2,331,298	100%	4.00
2016	1,290,977	1,045,960	571,109	2,336,937	100%	4.00
2017	1,294,847	1,049,065	403,552	2,343,912	100%	4.00
2018	1,305,389	990,536	498,536	2,295,925	100%	4.00
2019	1,306,930	985,929	498,286	2,292,859	100%	4.00
2020	1,339,228	1,001,400	517,209	2,340,628	100%	4.00
2021	1,380,191	975,926	521,121	2,356,117	100%	4.00
2022	1,395,791	969,957	522,196	2,365,748	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)

Municipality of Monroeville			County of Allegheny		Gateway School District		Total
Fiscal Year	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	Total Basic Tax Millage	Total Millage	
2013	2.43	2.43	4.73	4.73	18.89	18.89	26.051
2014	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2015	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2016	4.00	4.00	4.73	4.73	18.89	18.89	27.62
2017	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2018	4.00	4.00	4.73	4.73	19.33	19.33	28.06
2019	4.00	4.00	4.73	4.73	19.87	19.87	28.60
2020	4.00	4.00	4.73	4.73	19.87	19.87	28.60
2021	4.00	4.00	4.73	4.73	20.89	20.89	29.62
2022	4.00	4.00	4.73	4.73	21.75	21.75	30.48

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 7 PRINCIPAL PROPERTY TAX PAYERS

CURRENT YEAR AND TEN YEARS AGO

Taxpayer	2022			2012		
	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	\$ 89,084,400	1	3.77%	\$ 146,580,500	1	7.02%
PZ Miracle Mile	64,749,900	2	2.74%	37,772,800	2	1.81%
Anne V. Lewis	28,350,000	3	1.20%	16,015,000	5	0.77%
Jamison Lane	27,512,000	4	1.16%			
ER Partners LP	16,956,700	5	0.72%	18,293,500	3	0.88%
Monroeville SCLP	14,800,000	6	0.63%	17,481,700	4	0.84%
Walnut Capital	13,375,500	7	0.57%			
PROPCO LLC	13,038,600	8	0.55%			
WPP/WEH LLC	13,037,500	9	0.55%			
Belmont Ridge Partners	12,183,900	10	0.52%			
Westinghouse Electric Corporation				16,000,000	6	0.77%
Walnut Ivanhoe Partners				15,582,500	7	0.75%
Cochran RELP				15,250,900	8	0.73%
OFEWLP				14,500,000	9	0.69%
Terra Capital Associates				7,221,200	10	0.35%
	<u>\$ 293,088,500</u>		<u>12.39%</u>	<u>\$ 304,698,100</u>		<u>14.61%</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 8 PROPERTY TAX LEVIES AND COLLECTIONS

LAST TEN FISCAL YEARS

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections In Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2013	6,080,073	5,919,603	97.36%	53,910	5,973,513	98.25%
2014	9,441,987	9,147,587	96.88%	56,835	9,204,422	97.48%
2015	9,325,192	8,967,968	96.17%	41,213	9,009,181	96.61%
2016	9,347,748	9,013,001	96.42%	140,145	9,153,146	97.92%
2017	9,207,522	8,897,264	96.63%	141,429	9,038,693	98.17%
2018	9,272,972	8,993,367	96.98%	122,819	9,116,186	98.31%
2019	9,225,316	9,032,338	97.91%	143,568	9,175,906	99.46%
2020	9,232,369	8,943,833	96.87%	227,266	9,171,099	99.34%
2021	9,232,369	8,993,429	97.41%	157,444	9,150,873	99.12%
2022	9,424,469	8,943,556	94.90%	-	8,943,556	94.90%

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>
2013	463,677,400	6,955,161
2014	514,067,400	7,711,011
2015	498,838,533	7,482,578
2016	499,011,133	7,485,167
2017	485,356,967	7,633,309
2018	442,339,787	7,698,026
2019	530,608,800	7,959,132
2020	507,267,230	7,672,873
2021	535,787,395	8,127,565
2022	569,465,767	8,790,440

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>
2013	1%	0.50%
2014	1%	0.50%
2015	1%	0.50%
2016	1%	0.50%
2017	1%	0.50%
2018	1%	0.50%
2019	1%	0.50%
2020	1%	0.50%
2021	1%	0.50%
2022	1%	0.50%

Source: Keystone Collections Group

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 11 EARNED INCOME TAX FILERS AND LIABILITY BY INCOME LEVEL

CURRENT LEVEL

Income Level	2013 Number of filers	2014 Number of filers	2015 Number of filers	2016 Number of filers	2017 Number of filers	2018 Number of filers	2019 Number of filers	2020 Number of filers	2021 Number of filers
\$1,000,000 +	3	4	3	2	5	8	4	4	6
\$500,001 - \$1,000,000	20	15	13	18	13	16	5	14	22
\$100,001 - \$500,000	959	1,019	1,147	1,135	1,207	1,248	1,003	1,346	1,413
\$40,001 - \$100,000	4,009	4,376	4,567	4,513	4,592	4,588	3,688	4,366	4,434
\$22,001 - \$40,000	2,255	2,509	2,442	2,472	2,437	2,340	1,734	1,989	2,071
\$12,001 - \$22,000	1,436	1,566	1,535	1,485	1,426	1,359	976	1,168	1,046
\$0 - \$12,000	3,712	4,280	4,264	3,990	3,969	3,671	2,701	3,541	3,361
TOTAL	12,394	13,769	13,971	13,615	13,649	13,230	10,111	12,428	12,353

Income Level	2013 Percentage of Total Taxpayers	2014 Percentage of Total Taxpayers	2015 Percentage of Total Taxpayers	2016 Percentage of Total Taxpayers	2017 Percentage of Total Taxpayers	2018 Percentage of Total Taxpayers	2019 Percentage of Total Taxpayers	2020 Percentage of Total Taxpayers	2021 Percentage of Total Taxpayers
\$1,000,000 +	0.02%	0.03%	0.02%	0.01%	0.04%	0.06%	0.04%	0.03%	0.05%
\$500,001 - \$1,000,000	0.16%	0.11%	0.09%	0.13%	0.10%	0.12%	0.05%	0.11%	0.18%
\$100,001 - \$500,000	7.74%	7.40%	8.21%	8.34%	8.84%	9.43%	9.92%	10.83%	11.44%
\$40,001 - \$100,000	32.35%	31.78%	32.69%	33.15%	33.64%	34.68%	36.48%	35.13%	35.89%
\$22,001 - \$40,000	18.19%	18.22%	17.48%	18.16%	17.85%	17.69%	17.15%	16.00%	16.77%
\$12,001 - \$22,000	11.59%	11.37%	10.99%	10.91%	10.45%	10.27%	9.65%	9.40%	8.47%
\$0 - \$12,000	29.95%	31.08%	30.52%	29.31%	29.08%	27.75%	26.71%	28.49%	27.21%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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	2020 Percentage of Total Income	2021 Percentage of Total Income
\$1,000,000 +	1.22%	0.99%	0.78%	0.52%	1.17%	1.93%	2.73%	0.03%	0.05%
\$500,001 - \$1,000,000	2.62%	1.69%	1.50%	2.11%	1.40%	1.65%	0.69%	0.11%	0.18%
\$100,001 - \$500,000	27.33%	27.10%	29.65%	29.16%	30.24%	30.84%	30.69%	10.83%	11.44%
\$40,001 - \$100,000	48.25%	49.18%	48.66%	48.47%	48.36%	47.93%	49.27%	35.13%	35.89%
\$22,001 - \$40,000	13.35%	13.83%	12.75%	13.11%	12.56%	11.91%	11.30%	16.00%	16.77%
\$12,001 - \$22,000	4.68%	4.73%	4.38%	4.27%	4.01%	3.77%	3.44%	9.40%	8.47%
\$0 - \$12,000	2.56%	2.48%	2.28%	2.36%	2.24%	1.98%	1.88%	28.49%	27.21%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%

The Municipality is legally prohibited from disclosing individual payers.

Keystone Collections Group does not finish processing 2022 returns until October 2023 therefore 2022 final information is not available and not presented. The 2021 final number to be included in the 2022 table.

Information in this format is not available prior to 2013.

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 12 RATIOS OF OUTSTANDING DEBT BY TYPE

LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities**			Total Primary Government	Percentage of Personal Income*	Per Capita*
	General Obligation Bonds & Notes ***	Financing Agreements Payable	Lease Liabilities			
2013	27,020,931	-	-	27,020,931	5.83%	951.91
2014	24,494,560	1,338,019	-	25,832,579	4.76%	910.05
2015	22,436,347	1,680,653	-	24,117,000	4.50%	849.61
2016	19,726,528	1,380,036	-	21,106,564	3.95%	743.56
2017	17,265,207	1,076,621	-	18,341,828	3.56%	646.16
2018	14,443,675	839,562	-	15,283,237	3.27%	538.41
2019	11,527,874	636,263	-	12,164,137	2.17%	428.53
2020	8,517,355	455,443	-	8,972,798	1.77%	316.10
2021	7,005,000	345,666	212,635	7,563,301	1.41%	264.08
2022	5,640,000	233,210	172,453	6,045,663	1.06%	211.09

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

**Details regarding the Municipality's outstanding debt can be found in Note 6 & 7 in the current financial statements.

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 13 RATIOS OF GENERAL BONDED DEBT OUTSTANDING

LAST TEN FISCAL YEARS
(AMOUNTS EXPRESSED IN THOUSANDS)

Fiscal Year	General Bonded Debt Outstanding* General Obligation Bond & Notes ***	Percentage of Actual Taxable Value** of Property	Per Capita*
2013	27,021	1.07%	952
2014	24,494	1.03%	863
2015	22,436	0.96%	790
2016	19,726	0.84%	695
2017	17,265	0.74%	608
2018	14,443	0.63%	509
2019	11,527	0.50%	406
2020	8,517	0.36%	300
2021	7,005	0.30%	245
2022	5,640	0.24%	197

Details regarding the Municipality's outstanding debt can be found in the Note 6 in the current financial statements.

* Population data can be found in Schedule 16.

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

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 14 DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

December 31, 2022
(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes			
Municipality of Monroeville	5,640	100.0%	\$ 5,640
Other debt			
Gateway School District	71,304	97.81%	a 69,742
Allegheny County	1,100,405	2.89%	a 31,802
Subtotal-overlapping debt			101,544
Total direct and overlapping debt			\$ 107,184

*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)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Debt Limit	\$ 58,320	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097	\$ 83,317	\$ 85,062	\$ 82,119	\$ 92,096	\$ 81,682
Total net debt applicable to limit	26,440	24,085	21,920	19,325	16,720	13,985	11,155	8,225	7,005	5,640
Legal debt margin	\$ 31,880	\$ 39,751	\$ 48,614	\$ 56,178	\$ 64,377	\$ 69,332	\$ 73,907	\$ 73,894	\$ 85,091	\$ 76,042
Total net debt applicable to the limit as a percentage of debt limit	45.34%	37.73%	31.08%	25.60%	20.62%	16.79%	13.11%	10.02%	7.61%	6.90%

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

The Pennsylvania "Local Government Unit Debt Act" utilizes Gross Bonds & Notes outstanding and excludes Financing Agreements and Lease liabilities in the calculation of the legal debt margin

MUNICIPALITY OF MONROEVILLE, 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>
2013	28,386	\$ 463,677,400	\$ 44,080	43	3,548	5.60%
2014	28,386	\$ 514,067,400	\$ 44,873	45	3,492	4.65%
2015	28,386	\$ 498,838,533	\$ 45,681	45	3,379	3.80%
2016	28,386	\$ 499,011,133	\$ 46,503	45	3,336	4.70%
2017	28,386	\$ 485,356,967	\$ 43,671	45	3,292	4.20%
2018	28,386	\$ 442,339,787	\$ 45,847	45	3,273	3.70%
2019	28,386	\$ 530,608,800	\$ 47,371	45	3,435	3.70%
2020	28,386	\$ 507,267,230	\$ 45,287	45	3,391	5.60%
2021	28,640	\$ 535,787,395	\$ 35,720	41	3,425	5.50%
2022	28,640	\$ 569,465,767	\$ 38,259	41	3,346	3.50%

Data Sources:

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 17 PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2022			2012		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,307	1	6.28%	1,518	1	0.76%
Bechtel Plant Machinery Inc.	809	2	3.89%	1,154	2	0.58%
UPMC East	631	3	3.03%	436	6	0.22%
Gateway School District	415	4	1.99%	769	4	0.38%
Procure Pharmacy Direct LLC	380	5	1.83%	778	3	0.39%
Allegheny Clinic	282	6	1.35%			
Bayada Home Healthcare Inc	271	7	1.30%			
Procure Pharmacy LLC	257	8	1.23%			
Caremark LLC	217	9	1.04%			
Giant Eagle Markets #60	188	10	0.90%	360	8	0.18%
Community College of Allegheny County				365	7	0.18%
Respiroics				502	5	0.25%
Compunetics				346	9	0.17%
Cochran Pontiac Incorporated				344	10	0.17%
	<u>4,757</u>		<u>22.85%</u>	<u>6,572</u>		<u>3.28%</u>
Total Employees in Municipality	<u>20,821</u>					

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

FUNCTION/PROGRAM	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
GENERAL GOVERNMENT										
Manager's Office	3	4	4	4	3	3	4	4	4	4
Tax Collection	4	4	4	4	4	4	4	4	4	4
Finance Office	4	5	5	5	5	5	4	4	4	4
Information Technology	2	2	2	2	1	1	2	2	2	2
PUBLIC SAFETY										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	8	7	8	8	9	9	9	9	9	9
Patrol & Traffic	42	39	37	37	39	39	40	40	38	38
Incident Investigation	5	5	5	5	5	5	5	5	5	5
Support Services & Records	1	1	1	1	1	1	2	2	2	2
Police Training	0	0	0	0	0	0	0	0	0	0
Community Safety	2	1	1	1	0	0	0	0	0	0
Fire, Building, & Code Enforcement	5	5	6	5	4	4	4	5	5	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	8	8	8	8
Street Maintenance	5	6	6	6	5	5	8	8	8	8
Parks Maintenance	8	7	8	8	8	8	8	8	8	8
Signs and Markings	5	4	4	4	4	4	3	3	4	4
Refuse Collection	9	9	9	9	9	9	9	9	9	9
Vehicular Equipment	4	4	5	5	5	5	5	5	6	6
Recycling	2	2	2	2	2	2	2	2	2	2
Animal Control	1	1	1	1	1	1	1	1	1	1
Community Park	3	3	3	3	3	3	3	3	3	3
Building & Property Maintenance	3	4	4	4	4	4	4	4	6	6
HUMAN SERVICES										
Recreation and Parks	3	3	3	3	3	3	3	3	3	3
Planning & Zoning	4	3	3	3	4	4	4	4	4	4
Engineering	1	1	1	1	2	2	2	2	2	2
Traffic Signals	0	0	0	0	0	0	1	1	1	1
Senior Citizens	4	4	5	5	4	4	4	3	4	4
Public Library	10	10	10	10	11	11	11	11	11	11
TV 15	2	2	2	2	2	2	2	2	2	2
TOTAL	145	141	144	143	143	143	156	156	159	159

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
POLICE										
Physical arrests	374	469	613	548	641	380	507	498	472	467
Incidents	15,354	16,535	16,854	15,982	16,051	16,201	16,831	15,233	14,529	17,835
Traffic violations/Citations	1,653	3,535	1,629	1,016	1,883	1,000	749	618	458	1,856
FIRE										
Emergency Response	7,028	5,392	6,078	6,769	7,616	8,194	8,967	8,266	8,293	9,390
INSPECTIONS	7,539	8,324	8,152	7,580	7,151	7,430	7,820	7,500	7,550	7,350
PUBLIC WORKS										
Recyclables collected (tons per year)	739	654	750	801	930	995	899	960	945	850
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	23	1	1	10	7	29	22	24	22	17
PARKS AND RECREATION										
Program Participants	6,283	4,262	3,823	3,645	5,656	5,400	2,157	301	1,400	1,623
Pavilion Rentals	533	638	692	710	545	680	504	250	743	760
Pool Admissions	7,922	6,743	6,922	6,953	7,654	7,176	6,950	-	-	-
LIBRARY										
Items in Collection	124,312	123,498	115,686	99,334	91,564	91,183	91,467	95,473	93,452	88,656
Total Circulation	308,614	290,750	306,014	315,368	372,542	375,777	402,646	208,860	313,554	342,212

Sources: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	-	-	-
Tennis courts	21	21	21	21	21	21	20	20	20	20
Basketball courts	20	20	20	20	20	20	19	19	19	19
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	17	17	17	17	17	17	17	17	17	17
Pickleball courts	-	-	-	-	-	-	6	6	6	6
Picnic pavilions	13	13	13	13	13	13	13	13	13	13
Comfort stations	15	15	15	15	15	15	15	15	15	15
Play equipment areas	24	24	24	24	24	24	24	24	24	24
Walk/Jog paths (paved)	10	10	10	10	10	10	10	10	10	10
Historical sites	4	4	4	4	4	4	4	4	4	4

SOURCE: Various Municipal Departments