

2025

BUDGET





2025



MUNICIPALITY OF MONROEVILLE 2025 BUDGET

MISSION:

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

VISION:

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

VALUES:

- C**ommunity is defined as our residents, businesses, organizations, and visitors.
- O**ur primary purpose, as local government, is to protect, support, and serve people.
- M**aintaining and promoting *Community* safety by making every reasonable effort to do so is essential.
- M**eaningful use of our available resources will allow us to do the most for our *Community*.
- U**nbiased, long-term decision-making is the best way to meet our goals and protect the taxpayers' dollar.
- N**ourishing a healthy *Community* with purposeful public participation and inclusive representation is a necessity.
- I**ntegrity, compassion, and cooperation form the foundation of our public service.
- T**ogether, the Municipality aims to enhance the quality of the natural environment for the well-being of the *Community*.
- Y**ear-round fairness, equity, justice, and transparency must support all actions undertaken by the Municipality.



MUNICIPALITY OF MONROEVILLE

DESIRED OUTCOMES:

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

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

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

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

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

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

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

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

MUNICIPALITY OF MONROEVILLE
2025 BUDGET

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MUNICIPALITY OF MONROEVILLE – A HOME RULE CHARTER COMMUNITY

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Tuesday, January 14, 2025

RE: 2025 FINAL ADOPTED Budget and ADOPTED Budget Message

Dear Mayor and Council,

On behalf of the Municipality of Monroeville Leadership team, I am pleased to present the adopted budget for 2025. The final budget balances \$41,065,266.00 in revenue and expenditures and is 9.76% higher than the budget for 2024. The budget represents Monroeville's preliminary financial plan for the fiscal year (January 1, 2025 – December 31, 2025). Preparation for the adopted budget is due to the cooperation and hard work of the administration staff, department heads, Monroeville elected officials, and many others.

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

This final budget sets the real estate tax rate at 5.5 mills in 2025. The adopted tax increase is a financial decision and a strategic move to fund necessary capital improvements. It demonstrates the Municipality's commitment to improved infrastructure and community facilities, ensuring our residents' better quality of life.

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

At your service,

Alexander J. Graziani, AICP
Monroeville Manager

2025 BUDGET MESSAGE

Please accept the following as my first Monroeville Budget message. In many ways, the following narrative, departmental information revenue, and expense sheets reflect past formats of previous budgets. However, despite the similar format, the 2025 Municipality of Monroeville Budget contemplates some bold new initiatives that, if adopted and implemented, promise to transform and elevate the Municipality into a new era.

Of course, this was inaugurated boldly in 2024 with the combined efforts of many to save the Monroeville Convention Center (MCC). In early 2024, the MCC's owner, Oxford Development, announced plans to lease the property to a retail commercial entity, effectively closing down the MCC.

With the help of state, regional, and local officials, Oxford Development agreed to terminate the lease with the commercial retail entity and sell the MCC to the Municipality of Monroeville.

Through wise resource stewardship, the Municipality could purchase the MCC for \$5.5 million out of reserves built up over the years.

The new arrangement to ensure a sustainable future for the Monroeville Convention Center includes Municipal ownership and management of the MCC by the Convention and Visitors Bureau of Greater Monroeville (Visit Monroeville).

Getting to an adopted budget evolves from final to adopted to adoption. This Initial Final General Fund 2025 Budget includes:

- To fund a comprehensive Capital Improvements Program, increase the real estate tax rate by one and a half mills. (first real estate tax increase in over ten years)
- Initiating a Bond process that may lead to \$50.0 million in Bond Financing to complete multiple municipal facilities projects, including an adopted \$41.0 million Public Works complex and improvements to the Municipal Building, Library, and Senior Center.
- With the additional funding, complete a comprehensive 20-year Capital Improvements Plan that would include the above building facilities plan and
 - Increase funding for the Road Paving Program for a total of \$2.5 million in 2025 and update the Pavement Management Program
 - Develop a comprehensive Fleet Management Plan
 - Executing a new multi-year agreement with Monroeville Volunteer Fire Departments and Emergency Medical Services
 - Prioritize Recreation, Open Space, and Active Transportation/Mobility Projects
- Commitment to Communications by retooling Monroeville TV as the Municipalities Communications Department

THE IMPORTANCE OF BUDGETING: Budgets represent policy and plan implementation. There is no better way to measure what an entity values by gauging where it spends its money. This is true for Monroeville, whose mission is to protect people and property. Municipal employees serve the community of Monroeville by protecting their persons and property and providing excellent essential public safety services and quality-of-life offerings. The Monroeville Council legislates and makes policies to guide the mission. The Municipal staff manages various fund accounts to accomplish this mission. The largest of these is the General Fund; the primary focus of this report is the General Fund account.

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

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

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

MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

MONROEVILLE BUDGET ADOPTION PROCESS

ACTION	NOTES	DATE
Budget Monitoring	Ongoing Monthly	ONGOING
Begin Budget Preparation	Department Heads enter budget info into AccuFund	8/1/2024
Department Meetings	Department Heads meet with Manager and Finance Director	9/1/2024
Advertise Budget Initial Budget	Provide public notice of the draft budget's availability	10/3/2024
Submit Initial Draft General Fund & Capital Budget	Manager present the draft budget to Council	10/8/2024
Hold Budget Public Hearings	Department Heads present to Council	10/24/2024
		10/30/2024
Public Comment	Formally Citizen's Night & Council meetings public input welcome	ONGOING
Publish Final Budget Draft General Fund & Capital Budget	For Public Review After November Regular Council Meeting	11/12/2014
Adopt Budget by Ordinance	At the December Regular Council Meeting	12/10/2024
Publish Adopted Budget	After budget adoption	12/18/2024
Publish Past-Year Budget Review	Look back at year end actuals and balance totals	3/1/2025

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

Earlier in the year, after being appointed Monroeville's municipal manager, I initiated finaling a strategic plan for the Municipality with the full support and active participation of the Mayor, Council, and staff. This collaborative plan aims to help me, as Monroeville manager, accomplish meaningful outcomes as I continue serving the Municipality. The strategic plan will impact all facets of our local government services, reflecting the collective efforts of our team.

To launch the planning effort, we conducted meetings with elected officials and department heads, which were preceded by questionnaires. Final versions of the mission, vision, values, and desired Outcome statements have been included with each questionnaire and strategic planning session. A small group of Municipal staff, along with our summer intern, refined the statements based on questionnaire and meeting inputs, and a final was reviewed at an additional strategic planning session and shared with a staff-wide follow-up survey. Therefore, the adopted statement below is the result of the efforts of many individuals, including your valuable contributions.

MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

A critical step in Monroeville's strategic planning process was the formal adoption by the Monroeville Council of our current Mission, Vision, Values, and Desired Outcomes on September 10, 2024. The council's approval of these statements undergirds the initiatives included in this adopted 2025 Budget.

Please review our mission, vision, values, and desired outcomes to fully understand the new initiatives in the 2025 Budget.

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

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MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

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

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

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

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

1. **COMMUNITY FACILITIES:** - Modernize and update Monroeville's physical plant

Proceed with the Public Works campus project and initiate comprehensive facility studies to address the following:

- 20-year-old Municipal Building (constraints on police)
- 50-year-old Senior Center
- 50-year-old Monroeville Public Library
- Public Safety Training Center
- Plan, design, and build a new indoor recreation facility
- Monroeville Convention Center purchase (2024)

2. **COMMUNICATIONS:** The new budget proposes transforming Monroeville TV into the Monroeville Communications Department. This pivotal entity will oversee and coordinate all aspects of Monroeville's print and broadcast communications.

- New Monthly Newsletter
- Social Media development

3. **TECHNOLOGY:** Continue to invest in technology to improve security and productivity strategically. The 2025 Budget completes the security project that began in 2024 and invests in new website updates and the transition to Office 365 for productivity.

- Two-way communication with the community

4. **HUMAN RESOURCE DEVELOPMENT:** Proceed with efforts to improve staff outcomes, retention, and new employee recruitment. Investments will be made in employee development, and new efforts will be made to enhance pay structure and resource allocation to help address market pressure.

- Succession Planning
- Individual Professional Plans for all employees

KEY ACCOMPLISHMENTS FOR 2024:

- Addressed the Monroeville Convention Center (MCC) crisis by working with state, regional, and county officials and the mayor and council to keep the MCC open. This effort eventually led to Monroeville purchasing the Convention Center and entering into agreements with Visit Monroeville for the management and operation of the MCC.
- Successfully negotiated two collective bargaining agreements, one with our Clerical union and the other with Public Works.
- Immersed into the fabric of the community becoming involved with the Monroeville Chamber of Commerce, Visit Monroeville, and joining the Community Board of the Monroeville Reclamation Church Community Center.

MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

- Successful re-boot of the “Monroeville At Your Service” Monroeville TV program. This monthly program features an in-studio interview component and an “out on the town” segment.
- Begun the Strategic Planning process that led to adopting Mission, Vision, Values, and Desired Outcomes, which will impact all facets of local government service.

To invest in pressing capital project infrastructure needs and fulfill the mission of serving the community by protecting people and property while supporting a high quality of life in the Municipality of Monroeville, the 2025 adopted general fund budget includes a one and a half (1½) mill real estate increase and a \$3,651,395.00 increase in expenditures. This increase represents a 9.8% increase over the expenses in the 2024 general fund budget approved in December 2023.

FINAL 2025 GENERAL FUND BUDGET

YEAR	REVENUE	EXPENDITURE
2025	\$41,065,266	\$41,065,266

Revenue for the 2025 final general fund budget is summarized as follows:

FINAL 2025 GENERAL FUND REVENUES

REVENUES	2025 BUDGET	2025 % OF TOTAL
GENERAL GOVERNMENT	\$36,322,537	88.5%
PUBLIC SAFETY	\$624,000	1.5%
PUBLIC WORKS	\$157,200	0.4%
HUMAN SERVICES	\$218,500	0.5%
PLANNING SERVICES	\$108,000	0.3%
CABLE TV FRANCHISE FEES	\$600,000	1.5%
INTERFUND OPERATING TRANSFERS	\$3,035,029	7.4%
TOTAL REVENUES	\$41,065,266	100.0%

MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

As noted, the significant change in revenue comes from the increase in the real estate tax millage. The revenue source labeled “General Revenue” consolidates Monroeville’s Local taxes, including real estate, earned income, business privilege, mercantile, and local service taxes. Of the \$4.8 million increase in revenues, approximately \$3.3 million is accounted for by the one and a half mill real estate tax increase.

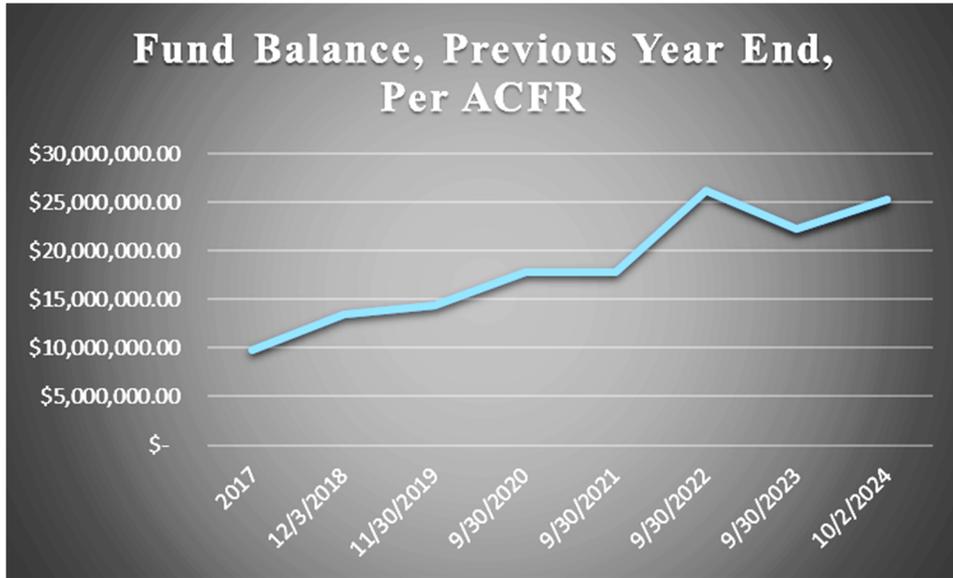
REVENUES	2024 Budget	2025 Budget	\$ Change	% Change	2024 % OF TOTAL	2025 % OF TOTAL
GENERAL GOVERNMENT	\$31,514,610	\$36,322,537	\$4,807,927	15.3%	84.2%	88.5%
TOTAL	\$37,413,871	\$41,065,266	\$3,651,395	9.8%	100.0%	100.0%

Expenditures for the 2025 final general fund budget are summarized as follows:

FINAL 2025 GENERAL FUND EXPENDITURES

EXPENDITURES	2025 BUDGET	2025 % OF TOTAL
GENERAL GOVERNMENT	\$7,085,580	17.3%
PUBLIC SAFETY	\$15,010,294	36.6%
PUBLIC WORKS	\$5,541,963	13.5%
HUMAN SERVICES	\$4,737,703	11.5%
CABLE TV EXPENDITURES	\$389,273	0.9%
PLANNING SERVICES	\$621,084	1.5%
MMA GASOLINE/SANITARY SEWAGE	\$66,667	0.2%
DEBT SERVICE	\$1,812,702	4.4%
INTERFUND OPERATING TRANSFERS	\$5,800,000	14.1%
TOTAL EXPENDITURES	\$41,065,266	100.0%

GENERAL FUND - FUND BALANCE: Fund Balance is the total accumulation of operating surpluses and deficits since the beginning of a local government's existence. As in years past, the final 2025 general fund budget is balanced by an inter-fund operating transfer of \$2,430,529.00, which comes from the fund balance. However, as seen by a review of the chart below, in most years, a reduction of the fund balance is not required, and in actuality, the fund balance increases. This, again, is an example of the practice of conservative budgeting.



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

MUNICIPALITY OF MONROEVILLE BUDGET MESSAGE

	12/31/2024
Fund Balance, Previous Year End, Per ACFR	\$ 25,265,450
Revenues-Year to Date	39,001,970
Projected Unrecorded Revenue	-
Total Revenue	39,001,970
Expenditures - Year to Date	45,454,808
Projected Unrecorded Expenditures	-
Total Expenditures	45,454,808
Change of Fund Balance	(6,452,838)
Dec 31, 2024 Unassigned Fund Balance	18,812,612
10 % General Fund Reserve per Reserve Policy	3,900,197
Dec. 31, 2024 Unassigned Fund Balance minus Reserve Policy	14,912,415
Proposed Next Fiscal Year (Usage) of Fund Balance	(2,430,529)
Projected Unassigned General Fund Balance- Next Fiscal Year	\$ 12,481,886

Investment Reserve Fund: Monies in this Pennsylvania Local Government Investment Trust (PLGIT) fund are invested at a higher rate. This reserve mainly represents the General Fund’s “fund balance” and acts as a “Rainy Day” fund for unexpected expenses. This fund will have ~\$15 million by January 1, 2025. This includes the 10% fund balance amount under the Municipality’s reserve policy. Through 2025, the General Fund’s fund balance will be monitored to ascertain how much money can be kept in this fund.

OTHER FUND ACCOUNTS:

Pollution Control and Flood Reduction (MS4) The Pollution Control and Flood Reduction ordinance, otherwise known as the MS4 (Municipal Separate Storm Sewer System), continues a steady revenue stream of revenue to repair stormwater pipes, retention ponds, and their appurtenances. 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. All property owners in the Municipality pay the fee depending upon the size of their impervious surface area or the area where rainfall does not penetrate. The fee is based on an Equivalent Residential Unit (ERU). An average ERU for a residential property is 2,385 sq. ft. One (1) ERU will be billed \$10/month or \$120/year. Larger impervious surface property owners will pay a fee according to how many ERUs their property represents.

Funding for Other Post-Employment Benefits (OPEB): The Municipality set aside funds (\$5 million) in 2009 to address OPEB costs (retiree health and life insurance premiums), which are now disclosed in the Municipality's financial statements. The OPEB Trust Fund has a total reserve of approximately \$7 million. The actuarial Annual Required Contribution (ARC) to the OPEB Trust Fund has not been recently calculated as of December 31, 2022—the Net OPEB Liability of \$38,115,207. Suppose the Trust Fund is not annually contributed to pursuant to the OPEB Actuarial Valuation Report (AVR). In that case, it will significantly affect the ability of the OPEB Trust Fund to pay the obligations to retirees in the future and effect, which means the obligations will have to emanate from the General Fund. The funding option has not occurred since 2019, and the General Fund has had to meet the OPEB obligation through a common financial concept called pay-as-you-go.

Over the years, collective bargaining agreements with the municipal unions have reduced the obligations to pay post-retirement benefits, and there will eventually be no need to maintain this account.

The 2025 General Fund Budget does not include transfers 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 its approximate \$7.0 million value. This remaining account payable will remain on the OPEB balance sheet until the fund principal and earnings can cover the annual liability.

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

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

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

Respectfully submitted,

A handwritten signature in black ink, reading "Alexander J. Graziani". The signature is written in a cursive style with a large, sweeping initial 'A'.

Alexander J. Graziani

Municipal Manager

MUNICIPALITY OF MONROEVILLE

October 7, 2024



2025

2024 ACCOMPLISHMENTS

MUNICIPAL MANAGER'S 2024 ACCOMPLISHMENTS:

ONBOARDING: Since assuming the role of Monroeville Manager on December 5, 2023, and officially starting on January 2, 2024, I have actively immersed myself in the Monroeville community. My onboarding process included building strong working relationships with elected officials and municipal staff. I also participated in key community events such as the annual 4th of July parade, the Monroeville Foundation "Community Day" and "National Night Out," enhancing my connection with residents. Serving the Mayor, Council, and Monroeville's residents is a profound honor. I am excited about the opportunity to make a long-lasting, positive impact on the community.

MONROEVILLE CONVENTION CENTER: On Monday, February 12, 2024, reports surfaced about the potential closure of the Monroeville Convention Center (MCC) and the cancellation of all shows scheduled after June 1, 2024. In collaboration with the Mayor, Council, Visit Monroeville, and State and County officials, we successfully intervened to prevent the MCC's closure. With the support of regional partners, the Municipality of Monroeville executed the MCC purchase to ensure its long-term viability as a community and economic hub.

KEY ACCOMPLISHMENTS:

- **Adopted Strategic Mission & Vision:** Implemented the 2024-2025 Mission, Vision, Values, and Desired Outcomes as part of our strategic planning initiative.
- **Municipality of Monroeville TV Focus:** Rebooted the "Monroeville At Your Service" program on MMTV, offering a revamped platform to provide more timely, relevant information to residents and taxpayers.
- **Communication Enhancement:** The municipality significantly improved its internal and external communication processes, fostering greater transparency and responsiveness.
- **Labor Agreements:** Successfully settled the Collective Bargaining Agreements with the Municipal Clerical Workers (MCW) and Emergency Telecommunication Officers (TCO), securing fair working conditions and stability.
- **Hiring:** Participated in numerous hiring efforts in Police, Emergency Dispatch, and Public Works.
- **Intern Recruitment:** Recruited and onboarded a summer intern to assist with strategic planning and demographic analysis, providing valuable insights and bolstering our planning capabilities.
- **Infrastructure Support:** We supported the residents of Scarletview Court in successfully adopting their road into the Municipal Road System, ensuring consistent maintenance and service delivery.

- **Monroeville Library Grant Assistance:** Assisted the Monroeville Public Library in applying for capital improvements and expansion grants, supporting enhanced community resources.
- **Reporting:** Completed and Submitted the State and Local Fiscal Recovery Funds (SLFRF) Program 2024 Annual Report (COVID-19 relief funds).
- **Public Works Negotiations:** Finalized new contract negotiations for Public Works employees, including the refuse division, ensuring continuity of services and fair terms for staff.
- **Codification:** Completed a significant update of the Municipal Code manual with General Code Publishers to include the 2023 Zoning Code update.

FINANCE 2024 ACCOMPLISHMENTS:

- Completion of the 2023 Annual Comprehensive Finance Report with submission to the Government Finance Officers Association for review.
- Completed the Voluntary Disclosure with the Municipal Securities Rulemaking Board (MSRB).
- Preparation of the 2024 Budget.
- Worked closely with the Auditors; i.e., Annual Audit, Pension Audits and the PA DCED for Highway Aid.
- Acted as the liaison between the Police Pension and OPEB Committees.
- Continued development of the Capital Improvement Program (CIP) Budget for 2024 to 2028, receiving Municipal capital needs from each Department Head.
- Started the process of adding Capital Assets to the Accufund Software (Goal #2)

TAX OFFICE 2024 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 \$9,500,000 since the program commenced nine (9) years ago.
- Sustained a 99.4% collection of Monroeville Real Estate Taxes.
- Total Department collections is \$1.7 Million over budget.

HUMAN RESOURCES 2024 ACCOMPLISHMENTS:

- Created and implemented an Employee Orientation Program to go alongside the existing onboarding.
- Introduced and implemented an employee web portal for digital communications.
- Revised and rebranded employee forms, including all hire paperwork.
- Created various employee training and safety videos for new hires and existing employees.
- Participated in the Gateway High School Skilled Trade & Career Fair.
- Restored and broadened the Employee ID Card Program.
- Continued to expand employee services available, like the Employee Assistance Program and Biometric Health Screenings.
- Updated the employee intranet site to include new resources and links to assist in the education of employees about their benefits.

INFORMATION TECHNOLOGY DEPARTMENT 2024 ACCOMPLISHMENTS:

- As per this year's Goal #2, converted the on-premise email system to a cloud-based system. As part of this system, multi-factor authentication was added for email access (a portion of this year's Goal #1).
- As per this year's Goal #3, coordinated the planning, purchase and installation of the Municipal Building security system upgrade (cameras and door locks).
- Arranged Verizon internal wiring and Internet circuit upgrade.
- Installed 25 new desktops for the Police Squad and Detectives.
- Installed the new vehicle camera system in 25 police vehicles.
- Installed the new license plate reader system in 25 police vehicles.
- Updated the computers and networking in the Command Truck.
- Enabled tunnel connectivity from the Fire Departments to the Municipal Building.

POLICE DEPARTMENT 2024 ACCOMPLISHMENTS:

- Continued the Department wide Patrol Rifle Program that enables all officers to carry a patrol rifle while on duty. Conducted quarterly firearms training.
- Continued to instruct all Officers on the use of a tourniquet and hemostatic dressings for bleeding control.
- Continue to provide and issued Naloxone (Narcan) to each Officer and continued using it in the field. Naloxone is used to counteract Opiate overdoses.
- Provide Community Safety Programs using Patrol and Administrative staff including the use of the confidential Administrative Assistant to the Chief of Police.
- Continued using the FBI Auditorium building at the Monroeville Public Safety Training Center for large training sessions.
- Continue to update and refine our Motorola Land Mobile Radio network. Continue to stay up-to-date on equipment (consoles) and computers in the Communication Center.
- Maintained our UHF Motorola APX radio system for all public safety departments (police, fire and emergency medical services). This is UHF 3 channel land mobile radio system. The Police Department continues to be on the same platform as all other public safety agencies in Allegheny County.
- Maintain our cellular phone system using “Smart Phones” (I-Phone X) on the AT&T First Net public safety cellular network. This enables all Officers access to CHRIA information, PennDot photographs and act as back-up communications.
- Maintain minimum staffing on second shift (3PM to 11PM). Second shift handles 49% of the call volume.
- Installed new Motorola/WatchGuard in car camera systems that added license plate reading technology and began using them in September of 2024.
- Continued to use Motorola/WatchGuard camera system in two (2) interview rooms so that post “Miranda” interviews can be both audio and video recorded.
- Issued new Motorola/WatchGuard body cameras to all Officers and began using them in March of 2024.
- Continued to train on less lethal equipment including O.C. “pepper” spray and 40 mm Foam Baton launchers.
- Continued to use ASAP through PASP/NCIC system. This enables alarm companies to send Burglar, Robbery, Hold-Up, Panic, Fire, and Medical alarms directly to our Computer Aided Dispatch system without making a phone call to the Dispatch Center. We were the first Dispatch Center to have this system in Allegheny County. Decreased processing of alarm calls by over two (2) minutes.

- Continue to update and have Officers acknowledge the Monroeville Police Policy and Procedure Manual using an on-line electronic feature that enables officers to view the Policy and Procedure Manual from any electronic device.
- Implemented our updated Policy and Procedure Manual with the assistance of the Police Bargaining Unit using Lexipol.
- Continue using the Daily Training Bulletin module of Lexipol. These “daily training bulletins” (brief scenarios) are sent to each officer every month so that they can understand what action meets our policy.
- Began the formal process of Accreditation through PLEAC using Lexipol and Power DMS for policy development and proof of compliance.
- Purchased new Glock Model 45 9mm semi-automatic firearms with white lights and security holsters for all officers. This standardizes the sidearm carried by Monroeville Police Officers.
- Provided optional training for all officers to equip their duty firearm with enhanced sights.

BUILDING, ENGINEERING AND COMMUNITY DEVELOPMENT 2024 ACCOMPLISHMENTS:

- Responded to Pennsylvania One-Call System requests
- 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.
 - Commenced with converting current permitting software to a newer user-friendly version provided by Gateway Engineering/ESRI.
- Road Resurfacing:
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2024 Paving Program.
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2024 Sealcoating Program.
 - Provided project scoping, bid package development, bidding, project management and construction inspection for the 2024 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.
- Completed the construction of the Monroeville Boulevard at Wyngate Drive traffic signal replacement project.
- Awarded a \$522,743 grant opportunity through PennDOT's Green Light-Go to improve traffic signal controllers, upgrade the broadband radio communications system and enhance radar detection along the Route 22 Corridor from the Sam's Club intersection to Route 48 that will replace the current InSync system.
- Awarded a \$247,025 grant opportunity through PennDOT's Green Light-Go to replace the antiquated strain wire traffic signal at the intersection of Monroeville Boulevard and Ivanhoe Drive.
- Awarded a \$114,369 grant opportunity through PennDOT's Green Light-Go to modernize with new controllers at 41 traffic signals.

- Bridges:
 - Reviewed bridge inspection reports from third party bridge inspections, assimilated pertinent findings, and coordinated necessary repairs and tasked Gateway Engineers to perform additional inspections.

- Pollution Control and Flood Reduction Fee Program:
 - Conducted Public Education & Outreach.
 - Conducted Public Involvement & Participation.
 - Conducted Illicit Discharge Elimination and Detection.
 - Inspected Construction Site Stormwater Runoff Controls including Erosion and Sedimentation (E&S) controls.
 - Inspected Post-Construction Stormwater Management in new development.
 - Conducted Pollution Prevention/Good Housekeeping.
 - Actively participated in the Turtle Creek Watershed Association including serving as an Associate Director, attending monthly Board meetings, and staffing ALCOSAN Open House.
 - Prepared and submitted the Municipal Separate Storm Sewer System (MS4) Progress Report.
 - Worked with consultants and PADEP relative to the Municipality's Pollutant Reduction Plan (PRP).
 - Continued repairing and maintaining the Municipal Separate Storm Sewer System.

- Miscellaneous:
 - Performed numerous miscellaneous Engineering inspections.
 - Received a \$102,000 grant for a house demolition located at 4507 Coffey Street and 2749 & 2759 Broadway Boulevard from the Allegheny County Act 152 Program.
 - Demolition of 2509 Monroeville Boulevard.
 - As of September 1, 2024, reviewed, issued and inspected:
 - 240 Building & Fire Code Permits
 - 760 apartment Occupancy Permits

- 281 single-family dwelling Occupancy Permits upon real estate transfer
- 42 single-family rental Occupancy Permits
- 292 Zoning Permits
- 115 Landfill Inspections
- Continued to perform Building, Fire Protection & Occupancy related inspections.
- As of September 1, 2024, the Monroeville Planning Commission reviewed and acted upon 10 applications.
- As of September 1, 2024, the Monroeville Zoning Hearing Board reviewed and acted upon 12 applications including appeals, variances and interpretations.

PUBLIC WORKS 2024 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 2024 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 an as needed basis.
- Performed Christmas Tree Recycling.
- Performed leaf recycling/yard waste.
- Cleaned and maintained 21 Municipal parks.
- Continued to herbicide spraying in parks.
- Participated in the ECSR Recycle events at the Public Works Facility.

- Maintained the Municipal fleet that includes Public Works Department, Refuse Department, Police Department, Fire Department and various administrative vehicles.
- Rehabilitated the Hawkeye Park Pavilion.
- Constructed a 1,000-ton auxiliary salt storage facility at the Public Safety Training Center.
- Rehabilitated and installed additional pickleball courts at Monroeville Community Park.
- Rehabilitated basketball and tennis courts at Monroeville Community Park.
- Constructed a baseball batting cage at Monroeville Community Park.
- Installed electrical connections for the new LED Scoreboard at Monroeville Community Park.
- Paved baseball access areas and walking trails at Monroeville Community Park.
- Paved walking trails at Pioneer Park.
- Paved Shaw Avenue Extension and a portion of Old Abers Creek Road.
- Repaired stormwater infiltration into the basement level area of the Municipal Center.
- Rehabilitated Police Department Locker Room.
- Constructed a new Police Department Female Locker Room.
- Constructed new stormwater rain garden at Pioneer Park.

RECREATION, PARKS AND HUMAN SERVICES 2024 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; Artist Immersion Club, How to Trap a Leprechaun, Outside the Box Afterschool Club, Reading Reinforcement Pop Up, Spring Service Program, Music Makers Afterschool Club, Carnegie Science Center Mobile Fab Lab Pop Up, All Aboard the Polar Express, and Superhero Training Camp.
- Monroeville Day Camp's registration was booming once again. Reaching our maximum enrollment weekly. 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 350 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. This year camp registration opened to Monroeville residents and was sold out within 48 hours. 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 four (4) sessions of morning swim lessons this summer- 3 on weekdays and 1 on Saturdays. Approximately 100 children & adults registered for these classes.
- The Summer Concert Series offered weekly concerts at the Amphitheater on Sunday evenings this summer, totaling 13 performances thanks to the continued generosity and sponsorship of UPMC East. Along with a wide variety of musical genres, residents also enjoyed a variety of food truck options to enhance the evening.
- Our second year of Summer Theater Camp has only continued to set the bar high. The Camp was a huge success. Children in Grades 2-8 put on an enthralling performance of Disney's Frozen Kids through the cooperative efforts of Evergreen Elementary School Staff, Gateway School District Musical Staff, Monroeville Recreation & Parks Staff, Monroeville and Municipal Television 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 continued to be 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 yearend total of \$40,000 (without mailed brochures) in 2022 to \$113,000 in the third quarter of 2024.
- Special Events presented by Monroeville Recreation & Parks this year include: our Eggstravaganza in April, Park Pop Ups throughout the summer, Pickleball Courts Grand Reopening & Tournament in July, Bring Your Own Pool Party in August, Fall Movies in the Park, Acoustic Roots Live Music & Open Mic in October, 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, Gateway Hockey Food Truck Festival, Healing Hearts & Minds, International Day of Peace Event & 5K, The Monroeville Foundation Jazz Festival, The Native Seed Swap, Paws Across Pittsburgh Paws Rocks, The Pumpkin Run, Spirit & Soul Psychic Festival, and Sunrise 5k.
- Partnerships in programming were developed, or continued, this year with area businesses and organizations, including: C.S. Kim Karate, Carnegie Science Center, Dynamic Music Studios, Forbes Family Medicine, Garden City Swim Club, Gateway

School District, Grandma’s Country Oven & Bake Shoppe, Felting with Christine Herbstritt, Fit as a Mother, Jump Start Sports, Learn 3 Ride, Lioness Fit Pittsburgh, Liz Poppin Balloons, Lioness Fitness, Mad Science, Mixology with Katherine Vaccare, Monroeville Arts Council, Monroeville Historical Society, Monroeville Marlins, Monroeville Police Department, Monroeville Public Library, Non-Stop Broadway, Out of the Box Labs, Outer Limits Adventure Park, Pittsburgh Parks Conservancy, Raylene Cooley Fitness, Sandy Strychor Dog Obedience, 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+), Patton’s Pickers (30+), and additionally, significant volunteer hours were invested once again at the Botanical Gardens in Monroeville Community Park (West).
- Passive Recreational Opportunities were provided throughout our parks system including Mud Kitchen Residencies at Ferndale Park, Garden Park, Patton Park, Beechwood Park, Kelvington Park, and Maple Vista Park; Life Size Game Zones at Hawkeye Park, Pioneer Park, Evergreen Park, Alpine Park, and Overlook Park, as well as a Penguins in the Park Hunt that spanned all of our Parks in Monroeville.

SENIOR CENTER 2024 ACCOMPLISHMENTS:

- The Monroeville Senior Citizens Center has continued to prosper with an average of 5,000 visits per month, 60,000 visits per year. Attendance during the time period of January **2023** to July 31st of **2024** is 31,269. Attendance for year **2023** was 78,564.

<u>Senior Center Memberships:</u> 6,511 Active members	
<u>Monroeville Resident Members:</u> 3,882	<u>Non-Residents Members:</u> 519
<u>Fitness Center Membership:</u> 1,922	<u>Silver Sneaker Members:</u> 1,919
<u>Average Usage per Month:</u> 3,000	<u>Silver & Fit:</u> 191

- The Monroeville Senior Citizens Center provides programs for adult 50+ in Monroeville and the surrounding communities. On a regular basis the Senior Citizens Center continues to offer a variety of recreational activities, programs and services such as daily group exercise classes, fitness clinics, health and wellness workshops and seminars, social clubs, health and fitness programs, shuffleboard league, social card groups, craft clubs, support groups, instructional craft classes, AARP drivers safety courses, trips and tours, monthly movie day, monthly luncheons, special events with entertainment, evening dinner dances and bingo events.
- New Programs for 2023-2024: We also are always continuing to expand our offerings to the community. We added the following programs to the schedule through the last year:

Weekly Barre Fitness Classes	Baseball Dart League
Weekly Active Aging Aerobics Classes	Learn & Burn Fitness Program
Group Exercise Theme Days	Book Club
Evening/Weekly Tai Chi Classes	Bereavement Support Group

Weekly DrumFit Classes
 Twice/Weekly Sit & Fit Classes
 Ping Pong Open Play
 Corn Hole Open Play, Back Patio
 Sit and Sew Social Club
 Adult Coloring Hour
 Quilting 101
 Knitting 101
 Seasonal Dinner Dances
 Lunchbox Presentation Programs

Caregiver's Support Group
 Alzheimer's/Dementia Support Grp.
 Sip & Socialize Social Club
 Cork & Craft Social Club
 Cooking Club
 CPR Training
 Aging Well Health Resource Fair
 Concerts & Cupcakes
 Dog Therapy Days
 Holiday Open House

- Building Renovations. The following projects were completed in 2023/2024:

Fitness Room Flooring, \$25,000 Grant Funded
 Fitness Equipment Upgrades
 85 Classroom Chairs, \$4,000 Grant Funded + Senior Council Contribution of \$8,000.
 Completion of Back Patio Program Area
 New Outdoor Benches and Patio Tables
 Indoor and Outdoor Security Camera installation
 New Heating/Cooling Units
 Roof Repair
 Upgraded Outdoor Lighting
 Paved Parking Lot
 New Cement at Front and East Entrance

- Silver Sneakers Income Statistics:

2013 Yearly Total: \$14,744.25
 2014 Yearly Total: \$14,465.75
 2015 Yearly Total: \$19,303.50
 2016 Yearly Total: \$21,810.75 (Full Time Fitness Coordinator Hired)
 2017 Yearly Total: \$24,399.75
 2018 Yearly Total: \$34,953.25
 2019 Yearly Total: \$59,677.50
 2020 Yearly Total: \$17,724.04 (Covid Pandemic/Virtual Programming Only)
 2021 Yearly Total: \$26,286.00 (Covid Pandemic/Modified programming/hrs.
 2022 Yearly Total: \$41,807.90 (Covid Pandemic/Modified programming/hrs.
 2023 Yearly Total: \$50,735.10 (Full Schedule and evening hours began on March)

2024 Silver Sneakers Income:

January	\$3,770.00 (Closed for 5 days for Fitness Center Flooring)
February	\$4,962.75
March	\$5,346.25
April	\$5,027.75
May	\$5,300.75
June	\$4,722.25
July	\$4,904.25

Total to Date: \$34,034.00

Projection for 2024: \$45,000

In the year 2023, The Monroeville Senior center was ranked in the top ten (10) for Silver Sneakers Facilities in the state of Pennsylvania.

MONROEVILLE PUBLIC LIBRARY 2024 ACCOMPLISHMENTS:

- 2024 Accomplishments: Highlights
 - The Library's Return on Investment in 2023 was \$4.93. For every dollar invested in the Library, at least \$4.93 in services was returned to the community.
 - The Teen After-School Program was retooled to better serve our community's teens. It was primarily grant funded for the second year in a row from PNC Charitable Trusts and the McElhattan Foundation.
 - The Library entered the final stages of our strategic planning process to gain insight from stakeholders and plan a sustainable path forward for the future.
 - The sixth annual Library Funfest was the best attended yet – over 2,600 community members.
 - The Library book sale expanded to two (2) days and brought in more than it has in years.
 - This was our first summer providing week-long summer camps. Each sign-up was full within hours of posting.
 - Increased the volunteer program by number of volunteers as well as opportunities for volunteering at special events.

- Awards:
 - Pennsylvania Gold Star Library
 - Grief Support Program won the state-wide adult programming award for Health Literacy.

- By the Numbers (2023):

Circulation for Children's: 117,409
Total Circulation of items: 403,198
Items Circulated per day open: 1,291

Library Visits: 181,266
New Cards in 2023: 2,951

Programs Held: 1,125
Program Attendees: 21,350
Meeting Room Use: 14,223

- Professional Development:
 - The Director is the Secretary on the Allegheny County Library Board and the only Library Director representative.
 - The Director was voted onto the Pennsylvania Library Association Board for 2023-2025.
 - 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 (10) hours of virtual professional development, including six (6) from PaLA Frontline Online.
- Library PR contractor serves on the Chamber of Commerce Board.
- Five (5) Staff members will attend the Pennsylvania Library Association Conference in October.
- Head of Adult Services in on the Collection Development Task Force and the Digital Resources Committee for the County.
- Technology:
 - Installation of new computers for staff and public.
 - Negotiated leases and implemented new copiers for public and staff.
 - Implemented new Wireless patron printing solution.
 - Replaced current Wi-Fi access points and installed additional access points. Replaced old WAPS and added two (2) additional, for better coverage on main floor and surrounding Library grounds.
 - Switched over to county-provided calendar software and integrated into website.
 - Added tablets for patrons to access online catalog in the Children's and Adult Non-Fiction areas. Added tablets displaying upcoming events at each circulation desks, for patrons to view and/or register for upcoming events.
- Fundraising and Grants:
 - Received \$42,500 in grants to support the teen after-school program .
 - Received \$500 from Constellation Electricity for StoryWalks.
 - Received \$26,500 in grants for general programming.
 - Received \$40,000 for an outreach position shared with Plum and Penn Hills Libraries.
 - Held fourth annual Booksale, raising \$4,000.
 - Continued selling donated and withdrawn books on Amazon to benefit Library operations. Began training volunteers to assist and grow this opportunity.
 - Held our second in-library mini-golf fundraiser, bringing in over \$6,000. Built our own mini-golf course, allowing for less expenses in future years as well as rental opportunities to other organizations.
 - Held fundraising tea, raising over \$5,000.
 - Raised \$12,000 in sponsorships and donations for Library Funfest.
- Facilities:
 - Municipality installed three (3) new rooftop HVAC units which service the main floor and replaced the proprietary control system.
 - Added new shelving in Children's for graphic novel collection.
 - Moved and added shelving for expanding Tool library (lendable tools available for check-out) and Fabric Bank (shared community resource of donated fabric and craft supplies).
 - Added new cameras and entry system installed by the Municipality.
 - Municipality installed new roof.
- Community Outreach
 - Book clubs and classes at Beatty Point and Juniper Village.
 - Deposit collections in several senior facilities.
 - Library served as polling location.

- Monroeville Community Network Meetings.
 - July 4th Parade Committee Member for Municipality.
 - Donor Appreciation Party.
 - Summer outreach to apartment buildings, parks, and school lunch locations.
- 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 expanded programs we offered this year.*

Week-Long Summer Camps on Art, Science, American Sign Language, Space, and more!

Partnership with Alliance Therapy Dogs – Read to a Therapy Dog.

Baby Storytime reestablished.

Most Storytimes have been seeing attendance of 45+ (two times each week).

Created a history series with Monroeville Historical Society, given by local historian Henry Bodwin. Topics have ranged from local to regional to national. Highest attendance for a single event has been greater than 70.

Continued indoor and outdoor concerts, drum circles, and musical history events.

Expanded YouTube recordings of events. Views of library events per month regularly are in excess of 2,000.

Expanded arts programming, from watercolor to geometric design and embroidery, as well as craft programs with an emphasis on sustainability and ecological responsibility. Art programs were offered for children, teens and adults.
 - Maker Lab:
 - Maker Lab Classes (Long Arm Quilting, Cricut, Embroidery Machine)
 - Added additional hours of access to the Maker Lab for users who have completed a class, gaining solo access to the equipment for their projects.
 - Robot Petting Zoo - partnered with Gateway High School Quasics robotics program to add summer hours (two times a week).
 - Added patterns available for use with long arm quilting machine for patron use.
 - New and Expanded Materials:
 - Additional Kits available to families to check out (featuring books and other materials):
 - Ghosthunting
 - Laser Tag
 - Piano Keyboard

- American Girl Dolls
- Peppa Pig
- Paw Patrol
- Spider-Man
- Frozen
- STEM (Science-Technology-Engineering-Math)
- o Bundles of popular book series
- o Added games and puzzle app to our available tablets for sit-in patrons, to reduce overcrowding on public computers
- o Added 33 ROKU Streaming Kits (featuring both independent internet access and streaming service subscriptions)
- o KitchenAid stand mixers
- o Tools:
 - Wrench Sets
 - Stud Finders
 - Crimp Tool
 - Quilting Rulers
 - Circuit Tracer
 - Screwdriver Set
 - Ethernet Tracer
 - Pinking/Scalloping Shears
 - Various sewing tools

MONROEVILLE MUNICIPAL TV 2024 ACCOMPLISHMENTS:

- Produced More Original Content/In-House Content
 - o Reboot of Monroeville At Your Service. Began April 2024, shows monthly since.
 - o Produced 43 pieces of original content (on pace to surpass 2023 total).
- Greater Online/Social Media Footprint
 - o Live Streamed 10 events
 - o YouTube Viewership
 - 180 subscribers (+31% YoY)
 - 24,390 views (+5% YoY)
 - 1908 hours of watch time + (+36% YoY)
 - Top Performers: Mayor Addresses News Surrounding Convention Center (views) and the 4th of July Parade (time watched)
 - o Facebook Engagement
 - 139 new page followers (-11% YoY)

- Posts have reached 19,380 (-34% YoY)
 - Posts have garnered 1,354 likes/reactions (-48% YoY)
 - Top Performer: Law Enforcement Torch Run (reach) and the Library Funfest (interaction)
- Additional Accomplishments
 - Streamlined TV channels (less show, more relevant visual content)
 - New field camera

2025 GOALS

MUNICIPAL MANAGER 2025 GOALS:

- **Hire and Onboard an Assistant Manager:** Successfully recruit and integrate an Assistant Manager to enhance leadership capacity and ensure operational continuity within the Municipality.
- **Hire and Onboard an Assistant Police Chief:** Successfully recruit and integrate an Assistant Police Chief to enhance leadership capacity and ensure operational continuity within the Police Department.
- **Advance Capital Projects:** Progress the design and funding (through bond financing) for the new Public Works Facility. Other capital facility needs at key municipal sites, including the Municipal Building, Senior Center, Library, Safety Training Center, and Parks, should be addressed.
- **Strategic Planning for Mission, Vision, Values:** Building upon the recently adopted Mission, Vision, Values, and Desired Outcomes, develop a comprehensive strategic plan. This plan will focus on financial management, resource allocation, and performance evaluation, providing a framework for how departments budget and complete their work.
- **Revamp Budget for 2026:** Redesign the 2026 budget message and documentation to improve clarity, transparency, and alignment with the Municipality's strategic goals.
- **Create a Capital Improvements Plan:** Oversee the development of a multi-year Capital Improvements Plan and ensure its adoption by August 2025. This plan will guide the Municipality's long-term investments and infrastructure improvements.
- **Transform Monroeville TV into a Communications Department:** Reorganize the Monroeville TV Department into a fully functional Communications Department to improve internal and external communication within the Municipality and offer timely and accessible information to residents.
- **Strengthen the Parks and Recreation Department:** Hire a new Parks and Recreation Director and expand the department by adding an additional staff member to meet the community's growing demands.
- **Enhance Council Committees:** Collaborate with the Mayor and Council to revitalize Council Committees, with the aim of enhancing their productivity, inclusivity, and effectiveness in addressing community needs.
- **Implement Building Security Projects:** Ensure the successful execution of building security projects, enhancing safety across municipal facilities.
- **Parks and Open Space Planning:** Develop a comprehensive Parks, Recreation, and Open Space Plan in partnership with Environmental Planning and Design. This will ensure sustainable use and development of Monroeville's recreational areas.

- **Improve Hiring Practices:** Enhance the Municipality’s hiring process by updating job descriptions and improving job opening marketing to attract qualified candidates more effectively.
- **Improve Recreation:** Complete the Final Design and bid documents for the Valley Park Bridge, which will connect Monroeville to the Westmoreland Heritage Trail.
- **Collaborate on Road Adoptions:** Work with residents of Ashbury Court to facilitate the inclusion of their private driveway into the Municipal Road system, improving access to municipal services.

FINANCE DEPARTMENT 2025 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.
- b. **Objective 2:** Needs to be in conjunction with the Human Resources Department.

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 Capital Improvement Program (CIP) 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 2025 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 2025 GOALS:

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

Purpose: To update 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: Continue to provide information directly to employees regarding items affecting Municipal employees such as healthcare, compensation, wellness and safety.

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

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

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

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

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

INFORMATION TECHNOLOGY DEPARTMENT 2025 GOALS:

Goal #1: Fully implement Microsoft Office 365 Cloud implementation.

Purpose: To enable full office capabilities and enable use of improved functionality.

Goal 2: Coordinate the installation of the Security Systems (cameras and door locks) at the Senior Center and Public Library.

Purpose: To increase employee and resident safety and security at these locations.

Goal 3: Implement enhancements to the public website.

Purpose: To make the public website more user-friendly and useful.

- a. **Objective 1:** Implement module to add Chatbot to our site.
- b. **Objective 2:** Implement module to improve ADA compliance and catch broken links.
- c. **Objective 3:** Implement module to improve Agenda management.

POLICE DEPARTMENT 2025 GOALS:

Goal #1: Continue the PA Accreditation Process

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

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

Goal #2: Continue to hire Officers as calls for service increase.

Purpose: To add new officers to replace retirements in 2018, 2019, 2020, 2021 and 2022 to maintain the minimum staffing levels of 50 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: Continue to update and evaluate 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, including the future implementation of a UHF Trunked TDMA (time division multiple access) radio system.

- 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: Continue to upgrade 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 2025 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: Transition from Geodecisions GeoPlan Permitting Software to a Local Government Asset Management Software utilizing ArcGIS.

Purpose: Implement the new Local Government Asset Management Software.

- a. Objective 1: Migration of current GeoPlan database into an ESRI based format.
- b. Objective 2: Update the existing GIS mapping to view permitting information.
- c. Objective 3: Provide online payment options for various permits.
- d. Objective 4: Ensure that tablets can be utilized for field inspections.

Goal #3: Implementation of 2025 Municipal Capital Improvements.

Purpose: Implement various 2025 Municipal Capital Improvement Projects.

- a. Objective 1: Prepare public bid specifications.
- b. Objective 2: Provide project management for various improvements.

- c. Objective 3: Provide technical support for various improvements.

PUBLIC WORKS 2025 GOALS:

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

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

- a. Objective 1: Evaluate and rate each court surface and play equipment based on age and condition.
- b. Objective 2: Prepare a master plan on how to recondition the court surfaces and play equipment.
- c. Objective 3: Prepare a cost estimate to complete the court and play equipment reconditioning.
- d. 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.

- a. Objective 1: Identify the needs of the vehicle maintenance group.
- b. Objective 2: Purchase additional technology and tooling to support the Department.
- c. 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.

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

RECREATION, PARKS AND HUMAN SERVICES 2025 GOALS:

Goal #1: 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.

Goal #2: 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 #3: On approval of Budget Funding, make needed updates to neighborhood parks and play areas.

Purpose: To provide a safe environment for adults and children to play and exercise.

- a. **Objective 1:** Evaluate court surfaces and fencing and determine priority of renovations.
- b. **Objective 2:** Evaluate play structures and determine priority of renovations.
- c. **Objective 3:** Align court surfacing, fencing and play structure priorities to identify specific parks to target with enhanced amenities to revitalize park system with specialty parks.

Goal #4: Expand Afterschool Programming to Gateway Middle School

Purpose: To provide year-round opportunities for wholesome recreational experiences that relate to the leisure needs and desires of our residents in the middle school demographic.

- a. **Objective 1:** Create engaging afterschool programming that students can access directly afterschool.
 - Bring Carnegie Science Center FAB LAB to the Middle School
 - Create afterschool film club in partnership with the Monroeville Public Library.
- b. **Objective 2:** Offer Various Special Events catered to grades 5-8.
 - Offer Recreational Sports Leagues
 - Host Special Events geared to Middle Schoolers.

Goal #5: 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 Splash Pad
- d. **Objective 4:** Purchase amenities that can be rented in tandem with Amphitheater, Pavilions and Wedding Gazebo rentals.
 - Floral Arches
 - Celebration Yard Signs
 - Create a recommended vendors' list which earns us referral fees and/or discount rates for residents.

SENIOR CENTER 2025 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 a 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 an 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, activities and services to meet their present and future needs.

MONROEVILLE PUBLIC LIBRARY 2025 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:** Continue improving the volunteer appreciation program.
- c. **Objective 3:** Hold volunteer orientations and begin regular training sessions.
- d. **Objective 4:** Retool the volunteer committee to coordinate with the 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 sixth annual Library Fun-Fest was held in August 2024; 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: Sidewalks and outdoor stairs
- b. Objective 2: Restroom Updates
- c. Objective 3: Lobby
- d. Objective 4: Discovery Gardens
- e. Objective 5: Investigate capital feasibility for building renovations

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

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

- 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 2025 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 4+ years since the TV Department has been under new leadership, it has done a lot, but there is much more it can do to highlight these aspects. There is much more untapped potential for growth.

- a. Objective 1: 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.).

Goal #3: Improved Communications

- a. **Objective 1:** Spearhead the efforts of a municipal-wide initiative to improve communications.

Goal #4: 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.

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

Goal #5: 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 #6: 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.



2025



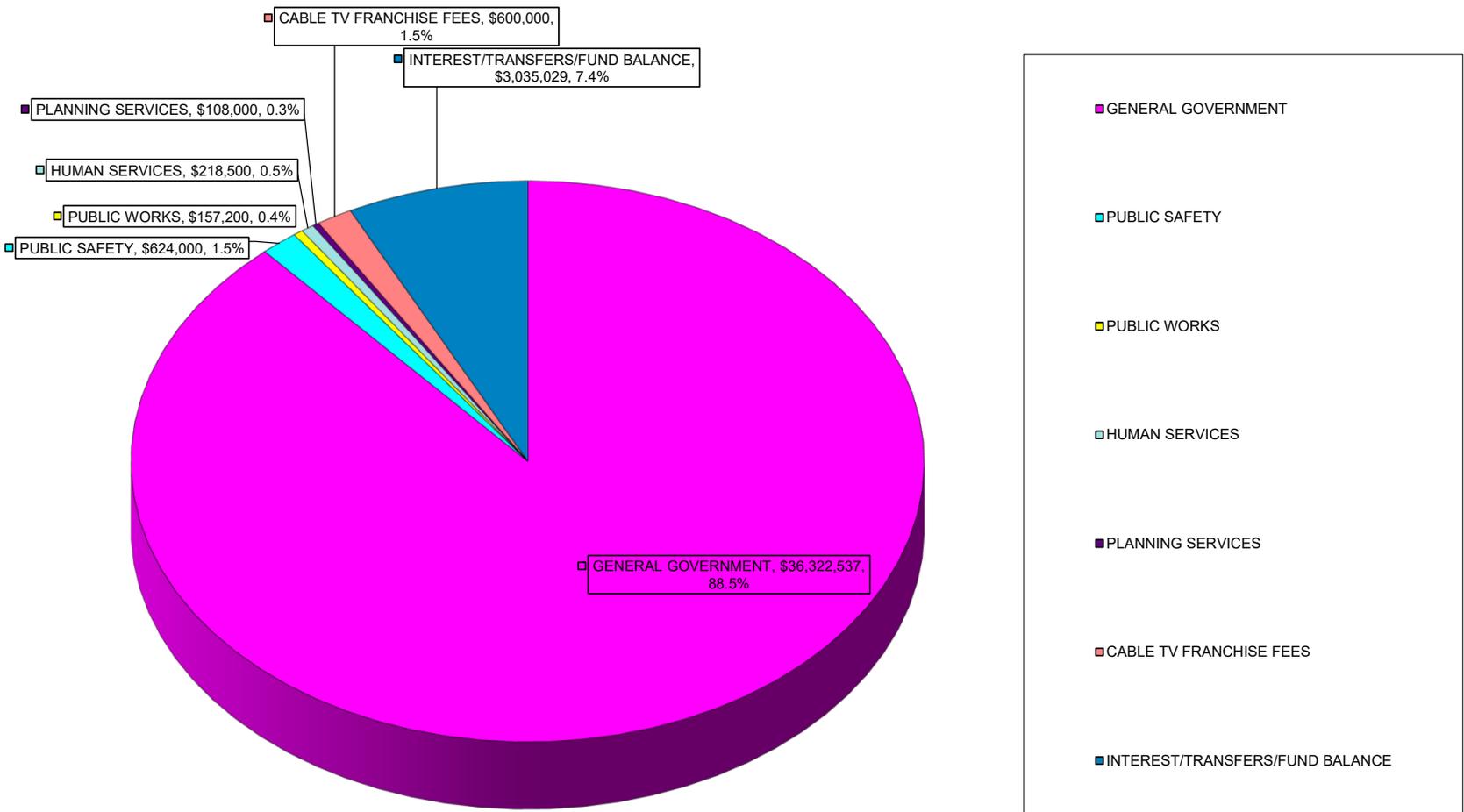
Municipality of Monroeville 2025 Budget Revenue Summary



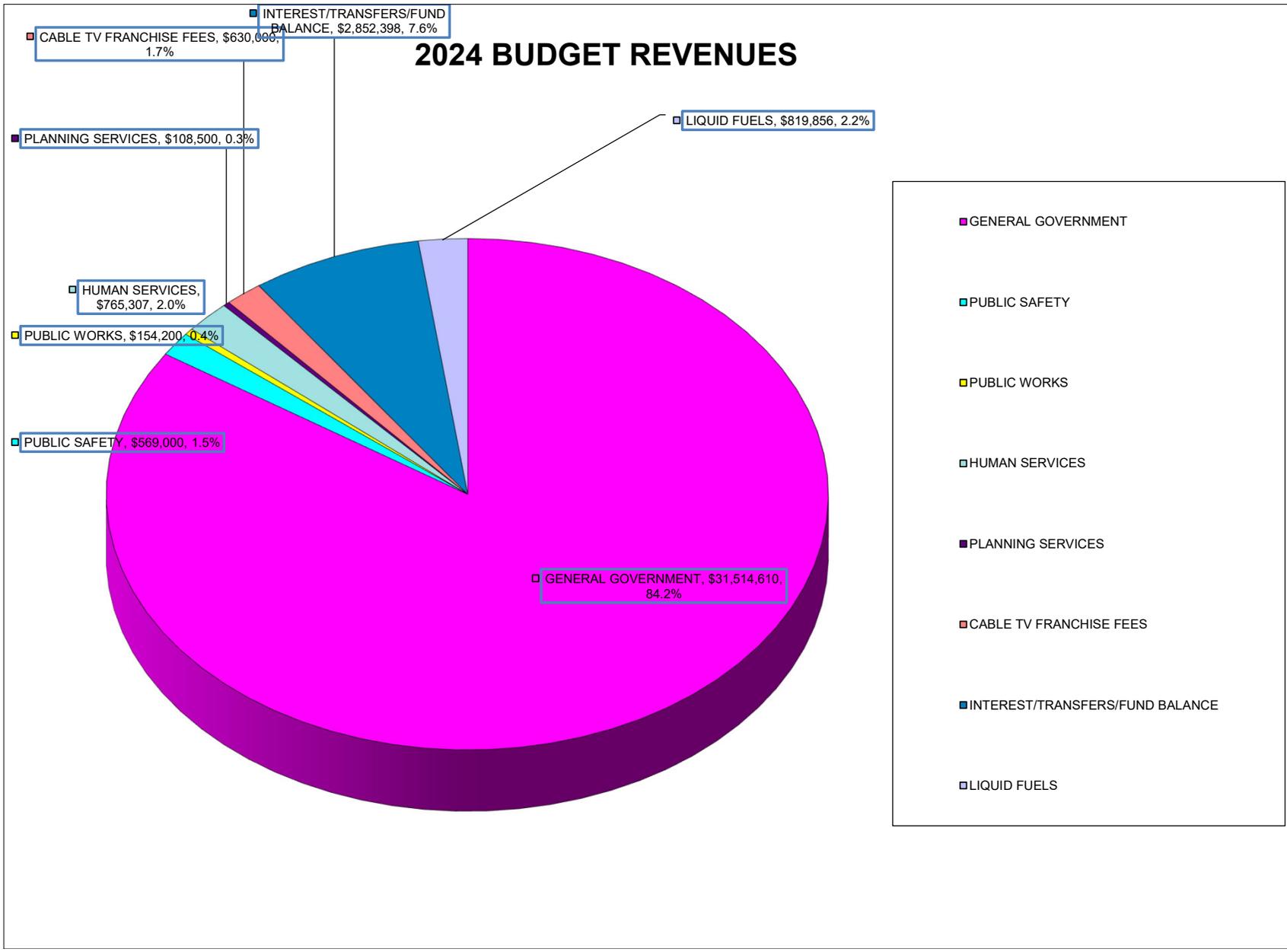
12/31/2024

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>%</u> <u>Change</u>
REVENUE							
1200 Municipal Manager	\$ 112,076	\$ 1,022,502	\$ 150,189	\$ 216,011	\$ 110,000	\$ 106,500	\$ -3.18%
1300 Tax Collection	18,230,595	19,338,687	21,218,172	21,346,753	18,707,500	23,082,500	23.39%
1320 Earned Income Tax	8,146,778	8,688,016	9,351,026	9,399,465	8,200,000	8,500,000	3.66%
1500 Finance and Personnel	4,669,983	4,922,030	5,087,032	4,386,231	4,497,110	4,633,537	3.03%
1600 Insurance	0	0	995	1,704	0	0	0.00%
2110 Emergency Communications	31,973	34,400	34,815	28,800	24,000	30,000	25.00%
2120 Police Patrol	289,147	207,997	292,212	635,971	215,000	225,000	4.65%
2130 Police Detective Division	91,743	31,860	77,965	73,278	45,000	45,000	0.00%
2135 Support Services	8,165	20,045	32,250	28,193	17,500	20,500	17.14%
2200 Fire Suppression	205,000	0	0	140,000	0	0	0.00%
2300 Building & Engineering Svcs Dir	497,248	414,413	443,880	278,662	243,500	255,500	4.93%
2500 Public Safety Training Center	24,300	24,000	32,631	35,358	24,000	48,000	100.00%
3200 Superintendent of Public Works	4,107	4,135	2,741	2,224	1,500	2,000	33.33%
3210 Snow & Ice Control	86,821	62,887	45,927	88,697	65,000	65,000	0.00%
3270 Signs & Markings	0	0	226,709	0	0	0	0.00%
3340 Recycling	52,535	15,853	53,211	39,032	27,000	27,000	0.00%
3350 Animal Control	1,303	6,469	0	0	1,000	0	-100.00%
3365 Monroeville Community Park	99,603	7,480	40,375	33,998	42,500	46,000	8.24%
4600 Human Services	102,023	166,447	48,019	52,317	48,300	49,300	2.07%
4700 Leisure Learning	32,869	21,564	117,972	138,775	106,700	129,200	21.09%
5100 Community Development	154,144	116,944	128,432	57,438	108,500	108,000	-0.46%
6100 Engineering	9,980	16,290	13,146	13,025	17,200	17,200	0.00%
7100 Senior Citizens Center	21,557	40,693	49,761	60,682	40,000	40,000	0.00%
8200 Library ACLA	442,598	543,871	794,655	549,391	570,307	0	-100.00%
8400 Interest, Transfers, Fund Balance	54,927	209,901	733,894	860,546	2,852,398	3,035,029	6.40%
9200 Liquid Fuels	0	0	0	0	819,856	0	-100.00%
9800 Cable TV	588,529	587,118	562,374	535,419	630,000	600,000	-4.76%
TOTAL REVENUE	\$ 33,958,004	\$ 36,503,602	\$ 39,538,383	\$ 39,001,970	\$ 37,413,871	\$ 41,065,266	\$ 9.76%

2025 PROPOSED BUDGET REVENUES



2024 BUDGET REVENUES





2025

**MUNICIPALITY OF MONROEVILLE
2026 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 2025 assessed value is \$2,336,099,277.

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 2025.

In 2025, 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 2025, 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 2025:

The recommendation is that the real estate tax for 2025 be increased from 4 mills to 6 mills.

**MUNICIPALITY OF MONROEVILLE
2026 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 1990-2025 imposed an additional 0.5 percent earned income tax increase.

Recommendation for 2025:

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.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

No change in the mercantile tax is recommended for 2025.

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 2025, 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 2025:

The Local Services Tax rate of \$52 should be maintained for 2025.

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 2025:

No change in the Business Privilege Tax is recommended for 2025.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

No change in the host municipality fee is recommended for 2025.

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 2025:

No change in the Mercantile License fee is recommended for 2025.

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 2025:

No change in the Business Privilege License fee is recommended for 2025.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

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 2025:

The realty transfer tax rate should be maintained at 1 percent for 2025. In 2025, 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 2025

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
2026 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 2025:

Based upon the estimated receipt of \$1,130,610 in 2023, \$1,130,610 should be budgeted in 2025. 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
2026 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 2025:

No increase in Police charges are recommended for 2025.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

No increase in Building and Fire Protection fees are recommended for 2025.

MUNICIPALITY OF MONROEVILLE
2026 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 2025:

In 2025, the reimbursement is \$65,000.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

No increase in Community Development fees are recommended for 2025.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

No increase in Engineering fees are recommended for 2025.

**MUNICIPALITY OF MONROEVILLE
2026 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 2025:

In 2025, 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 2025 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
2026 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 2025:

The 2025 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 2025:

The franchise fee shall again remain at 5% of gross revenue for Verizon and Comcast for 2025.



2026

**DEPARTMENT OF RECREATION, PARKS AND HUMAN SERVICES
2025**

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>2024</u>	<u>2025</u>
POWW Program.....	\$50	\$50
Adult Instruction.....	\$50	\$50
Water Aerobics.....	\$50	\$50

Swim Instruction

Special Needs Aquatic Program (disabled youth, ages 6 years+).....		
Five Sessions - once a week for 5 weeks	\$50	\$70
Parent Child Aquatics (age 4 months - 1 year w/parent)		
Five Sessions.....	\$45	\$45
Eight Sessions Eight Sessions(summer 4 days a week for 2 weeks)	\$60	\$65
Preschool Swim (ages 4 - 5 years)		
Five Sessions.....	\$45	\$45
Eight Sessions (summer 4 days a week for 2 weeks)	\$60	\$70
Learn to Swim (Levels I - VI)		
Five Sessions.....	\$65	\$65
Eight Sessions(summer 4 days a week for 2 weeks)	\$50	\$70
Scuba Diving.....	**	**

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

Recreational Swim (Walk-in)

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

RECREATION PROGRAM FEES

<u>Adult/Teen Programs:</u>	<u>2024</u>	<u>2025</u>
Adult Acting (6 Weeks)..... One Day per Week	**	**
Adult Sign Language (6 Weeks)..... One Day per Week	\$75	\$75
Adventure Boot Camp (4 Weeks)..... Varies with Class	**	**

Aerobics (6 Weeks).....	Varies with Class	**	**
Arts & Crafts Programs.....	Various Classes	**	**
Barlates (4 Weeks)	One Day per Week	**	\$60
Basic Math Review (6 Weeks).....	One Day per Week	**	**
Beginner Fly Tying (6 Weeks)	One Day per Week	\$35	\$35
Cardio Kick Boxing (6 Weeks).....	One Day per Week	\$93	\$90
Ceramics.....	One Time	**	**
Core Fusion (4 Weeks)	One Day per Week	**	\$60
Crochet	One Day per Week	\$25	\$25
Cupcake Decorating	One Day Workshop	**	\$30
Dance (4 Weeks).....	One Day per Week	\$65	\$65
Dog Agility (6 Weeks).....	One Day per Week	\$125	\$125
Dog Obedience (6 Weeks).....	One Day per Week	\$125	\$55
Drivers Education - OnlineTheory Only (6 Weeks).....	One Day per Week	**	**
Drivers Education - Behind the Wheel Instruction Only (6 Weeks).....	One Day per Week	**	**
Drivers Education - Testing Only	One Day per Week	**	**
Drivers Education - Theory+Testing+Behind the Wheel	One Day per Week	**	**
Fencing (8 Weeks).....	One Day per Week	**	**
First Aid, CPR, & Stop the Bleed	One Day Workshop	**	\$50
Fitness Blender (6 Weeks)	One Day per Week	**	\$90
Golf (6 Weeks).....	One Day per Week	**	**
Groovy Boxing (4 Weeks)	One Day per Week	**	\$60
Guitar: Introduction (4 Weeks)	One Day per Week	**	\$69
Handguns, Home Safety, & Personal Protection	One Day Workshop	**	\$60
High School Study Skills (4 Weeks).....	One Day per Week	**	**
Homecoming After Party	One Day Workshop	**	\$35
Horseshoe League (6 Weeks)	One Day per Week	**	\$20
Mixing it Up	One Day Workshop	**	\$20
Move, Groove & Loose (4 Weeks)	One Day per Week	**	\$60
Piano: Introduction (4 Weeks)	One Day per Week	**	\$69
Pickleball Instruction: Beginner (4 Weeks)	One Day per Week	**	\$70
Pickleball Instruction: Next Level	One Day Workshop	**	\$25
Pilates (4 Weeks)	One Day per Week	**	\$60
Prep & Prune	One Day Workshop	\$5	\$5
SAT Prep (6 Weeks).....	One Day per Week	\$90	\$90
Skiing/Snowboarding (5 Weeks).....	One Day per Week	**	**
Snowshoe by Moonlight.....	Per Hike	**	**
Social Recreation Programs.....	Various Classes	**	**
Swing Dance (6 Weeks).....	One Day per Week	**	**
Tai Chi (6 Weeks).....	One Day per Week	\$42	\$54
Teen/Youth Sign Language Club (4 Weeks).....	One Day per Week	\$65	\$65
Tennis (6 Weeks).....	One Day per Week	\$60	\$60
Trips & Tours.....	Per Trip	**	**
Voice: Introduction (4 Weeks)	One Day per Week	**	\$69
Volleyball	One Day per Week	\$5.00 per	\$5.00 per

Walk this Way (4 Weeks).....	One Day per Week	**	\$55
Yoga (6 Weeks).....	One Day per Week	\$55	\$60
Yoga (8 Weeks).....	One Day per Week	**	\$70
Zumba (6 Weeks).....	One Day per Week	\$40	\$40

Youth Programs:

After School Clubs (4 Weeks).....	Varies with Class	**	\$60-90
After School Programs: Seasonal.....	One Day Workshop	\$20	\$20
Camp Chipewee - resident.....	Per Day	\$20	\$20
Camp Chipewee - nonresident.....	Per Day	\$30	\$30
Ceramics.....	One Time	**	**
Cheerleading Program (6 Weeks).....	One Day per Week	**	**
Children Cooking Classes.....	Varies with Class	\$65	\$65
Children Dance Classes (6 Weeks).....	Varies with Class	**	**
Clinics (Basketball, Softball, Deck Hockey - 6 Weeks).....	One Day per Week	**	**
Clinics (Rollerblading, Bicycle, Skateboarding - 6 Weeks)...	One Day per Week	**	**
Computer Explorers Program (4 Weeks).....	One Day per Week	**	**
Cupcake Decorating	One Day Workshop	**	\$30
Day Camp - (Municipal Employees).....	Five Days per Week	\$160	\$170
Day Camps (Full Day).....	Five Days per Week	\$180	\$190
Day Camps (Full Day + Friday Swim Lesson).....	Five Days per Week	\$190	\$200
Drum Circle: Beginners (6 Weeks).....	One Day per Week	**	\$85
Golf (Beginner).....	One Day per Week	\$55	\$55
Guitar: Introduction (4 Weeks).....	One Day per Week	**	\$69
Kickball League (4 Weeks).....	One Day per Week	**	\$20
Kid's Night Out.....	One Day Workshop	**	\$35
Lacrosse (6 weeks).....	One Day per Week	\$125	\$125
Learn 3 Ride (2 weeks).....	One Day per Week	\$130	\$130
Mama, Music, & Me (4 weeks).....	One Day per Week	**	\$69
Middle School Glow Party.....	One Day Workshop	**	\$35
Mini Camps (1 week).....	Three Days per Week	**	\$55
Mini Camps (1 week).....	Five Days per Week	**	\$75
Mini Musicians (4 weeks).....	One Day per Week	**	\$69
Musical Theater Workshop (4 weeks)	One Day per Week	**	\$65
Piano: Introduction (4 Weeks).....	One Day per Week	**	\$69
Safety Town.....	Five Days per Week	\$65	\$75
Science Programs (4 Weeks).....	One Day per Week	\$70	\$80
Snag Golf (6 Weeks).....	One Day per Week	**	**
Soccer (6 Weeks).....	One Day per Week	**	\$100
Sport Camps (1 Week).....	Three Days per Week	**	\$55
Sports Camp (1 Week).....	Five Days per Week	**	\$75
Tennis (6 Weeks).....	One Day per Week	**	**
T-Ball (6 Weeks).....	One Day per Week	**	\$100
Tots & Tea.....	One Day Workshop	**	\$5

Theatre Camps.....	Varies with Class	\$180	\$250
Voice: Introduction (4 Weeks).....	One Day per Week	**	\$69

Red Cross/Heart Assoc Certification Courses:

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

Sports Leagues:

Competitive Basketball - Grades 3 through 8.....	12 to 13 Weeks	\$85	\$80
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Other Charges:

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

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

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

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

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

PLAYING FIELD & COURT PERMIT FEES*

	<u>2024</u>	<u>2025</u>
Playing Fields & Courts		
Baseball/Soccer Fields (2 hours)	\$40	\$40
Basketball Courts (per hour)	\$10	\$15
Tennis Courts (per hour)	\$10	\$15
Pickleball Courts (Per Hour)	\$10	\$15
Volleyball Courts (per hour)	\$10	\$15
Tournament Events		
MCP West (Baseball/Softball Fields no lights 2 hours)	\$100	\$100
MCP West (Baseball/Softball Fields with lights 2 hours)	\$125	\$125
Travel Field #14 (2 hours)	\$100	\$100
Travel Field #14 (includes lights 2 hours)	\$125	\$125
In-House Fields (per field 2 hours)	\$50	\$50

FACILITY PERMIT FEES*

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

	<u>2024</u>	<u>2025</u>
Standard Pavilion (maximum 100 people).....	\$110	\$115
Nonresident.....	\$155	\$130
Large Pavilion (maximum 125 people).....	\$110	\$115
Nonresident.....	\$155	\$160
Extra-Large Pavilion (maximum 250 people).....	\$175	\$180
Nonresident.....	\$250	\$255
Amphitheater		
2-5 Hours - Resident.....	\$130	\$150
2-5 Hours - Nonresident.....	\$240	\$275
5-10 Hours - Resident.....	\$230	\$270
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.....	\$50	\$55
1-Hour Photo Session - Nonresident.....	\$65	\$70
2-Hour Ceremony - Resident.....	\$100	\$105
2-Hour Ceremony - Nonresident.....	\$140	\$145
Concession Stand - Day Rental (Community Park East).....	N/I	N/I
Concession Stand - Day Rental (Community Park West).....	N/I	N/I
Concession Stand - Seasonal Use (Community Park West), % of Gross.....	N/I	N/I
Beer/Wine Permit.....	\$55	\$55
Security Deposit (refunded if all permit conditions met)		
Standard Pavilion.....	\$200	\$200
Large Pavilion.....	\$200	\$200
Extra-Large Pavilion.....	\$200	\$200
Amphitheater.....	\$300	\$300
Amphitheater Sound Technician (per hour)	\$40	\$40
Amphitheater Audio/Video Technician (per hour)	\$20	\$20
**Monroeville Foundation Fee for Security Deposit Refund Donation	\$0	\$0

(10% will be based on 100% or 50% of Refund Donation)

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

PARK RESIDENCE

	<u>2024</u>	<u>2025</u>
Hawkeye Park House Rental****	\$400	\$400

****Discounted rate for performing Park Host responsibilities



2026



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 1200 1200 Municipal Manager

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
351 000 Federal Grants ARPA	\$ 0	\$ 820,867	\$ 0	\$ 0	\$ 0	\$ 0
359 100 MFA Contribution	100,000	160,000	140,000	110,000	100,000	100,000
361 500 Special Events	0	0	0	(60)	0	0
361 600 Jack Sedlak Memorial Clean-Up	3,645	5,182	4,019	738	5,000	2,500
387 200 Contributions and Donations from Private Sources	4,750	0	2,170	0	0	0
389 900 Miscellaneous	0	5,576	4,000	0	2,000	1,000
391 000 Sale of Assets	3,681	30,877	0	105,333	3,000	3,000
TOTAL REVENUE	\$ 112,076	\$ 1,022,502	\$ 150,189	\$ 216,011	\$ 110,000	\$ 106,500



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 1300 1300 Tax Collection Tax Collection

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
301 100 Current Real Estate Tax	\$ 9,090,275	\$ 9,041,838	\$ 9,180,753	\$ 8,771,342	\$ 9,000,000	\$12,100,000
301 200 Delinquent Real Estate Tax	227,266	157,444	231,605	269,278	100,000	100,000
310 301 Mercantile Tax	3,794,094	4,483,341	5,102,214	5,268,880	4,500,000	5,000,000
310 304 Costs of Collections	1,142	7,529	2,795	5,076	12,000	12,000
310 305 Delinquent Mercantile Tax	107,285	221,838	170,150	224,668	100,000	100,000
310 500 Local Services Tax	1,082,693	1,072,744	1,069,703	1,083,359	1,100,000	1,100,000
310 503 Delinquent Local Services Tax	10,118	10,401	4,937	14,878	10,000	10,000
310 700 Costs Recovered By Tax Office	0	0	0	734	100,000	100,000
310 801 Current Business Privilege Tax	3,145,128	3,423,973	3,859,736	4,376,864	3,400,000	4,100,000
310 802 Del. Business Privilege Tax	692,642	696,267	1,358,255	1,129,225	300,000	300,000
321 400 Mercantile License	16,099	15,871	15,674	15,775	16,500	15,500
321 401 Del. Mercantile License	1,107	1,380	2,732	3,018	500	500
321 450 Business Privilege License	36,439	37,240	39,147	41,075	37,500	37,500
321 451 Del. Business Privilege License	3,738	8,150	9,551	14,100	3,000	3,000
321 610 Trade Show	0	11,305	12,782	17,120	3,000	3,000
361 100 PSD Commissions	22,569	22,633	23,468	1,398	25,000	1,000
361 630 Tax Collection Reimbursement	0	126,735	134,668	109,963	0	100,000
Gateway School District						
TOTAL REVENUE	\$18,230,595	\$19,338,689	\$21,218,170	\$21,346,753	\$18,707,500	\$23,082,500



Municipality of Monroeville 2025 Budget Revenue Detail



001 1320 1320 Earned Income Tax Earned

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
310 201 Keystone Current EIT	\$ 8,057,678	\$ 6,740,316	\$ 6,558,001	\$ 6,875,565	\$ 8,000,000	\$ 7,500,000
310 202 Keystone Delinquent	89,100	1,947,700	2,793,025	2,523,900	200,000	1,000,000
TOTAL REVENUE	<u>\$ 8,146,778</u>	<u>\$ 8,688,016</u>	<u>\$ 9,351,026</u>	<u>\$ 9,399,465</u>	<u>\$ 8,200,000</u>	<u>\$ 8,500,000</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 1500 1500 Finance and Personnel

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
309 000 Regional Assets Tax	\$ 1,211,404	\$ 1,309,642	\$ 1,410,342	\$ 1,339,676	\$ 1,200,000	\$ 1,200,000
310 100 Real Estate Transfer Tax	1,778,795	1,808,250	1,858,737	1,081,635	1,500,000	1,500,000
342 100 Building Rentals	19,225	19,500	19,500	19,500	19,500	19,500
342 200 Gas Royalties	3,061	10,564	4,419	1,884	5,000	4,000
355 010 Public Utilities Tax PURTA	28,066	28,087	27,688	31,817	28,000	28,000
355 055 General Municipal Pension State Aid	1,017,024	1,127,484	1,130,610	1,270,894	1,130,610	1,270,894
355 070 Other State Grants - Fire Relief	151,169	186,587	183,725	185,643	186,500	185,643
355 090 Act 13 Impact Fees	9,783	17,161	21,182	13,012	16,000	16,000
361 300 No Lien Letters	23,730	23,940	18,360	21,080	20,000	18,000
361 400 Charges for services	894	64	51	0	500	500
364 600 Host Municipality Fees	426,832	390,752	411,839	420,706	390,000	390,000
389 900 Miscellaneous	0	0	580	383	1,000	1,000
TOTAL REVENUE	\$ 4,669,983	\$ 4,922,031	\$ 5,087,033	\$ 4,386,230	\$ 4,497,110	\$ 4,633,537



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 1600 1600 Insurance Insurance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
395 195 Refunds of Prior Year Expenditures	\$ 0	\$ 0	\$ 995	\$ 1,704	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 995</u>	<u>\$ 1,704</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 2110 2110 Emergency Communications

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
342 300 Dispatching Service Pitcairn	\$ 30,800	\$ 34,400	\$ 34,815	\$ 28,800	\$ 24,000	\$ 30,000
362 500 Miscellaneous	1,173	0	0	0	0	0
TOTAL REVENUE	\$ 31,973	\$ 34,400	\$ 34,815	\$ 28,800	\$ 24,000	\$ 30,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 2120 2120 Police Patrol Police Patrol

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
330 100 Code Stat & Ordinance Violation	\$ 40,335	\$ 34,601	\$ 50,344	\$ 39,084	\$ 35,000	\$ 35,000
330 200 Other Grants and Contributions	11,263	0	0	245,000	0	0
362 100 Accident Reports	14,002	11,450	15,193	16,159	30,000	15,000
362 200 Overtime Reimbursement	196,759	161,846	221,536	331,109	150,000	175,000
362 500 Miscellaneous	286	100	5,140	605	0	0
387 100 Contributions and Donations from Private Sources	6,000	0	0	0	0	0
391 000 Sale of Assets Police	20,502	0	0	0	0	0
391 200 Insurance proceeds Police	0	0	0	4,013	0	0
TOTAL REVENUE	\$ 289,147	\$ 207,997	\$ 292,213	\$ 635,970	\$ 215,000	\$ 225,000



Municipality of Monroeville 2025 Budget Revenue Detail



001 2130 2130 Police Detective Division

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
362 300 Overtime Reimbursement	\$ 91,743	\$ 31,860	\$ 77,965	\$ 73,278	\$ 45,000	\$ 45,000
TOTAL REVENUE	<u>\$ 91,743</u>	<u>\$ 31,860</u>	<u>\$ 77,965</u>	<u>\$ 73,278</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 2135 2135 Support Services Support

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
330 300 False Burglar Alarms	\$ 1,550	\$ 2,475	\$ 4,725	\$ 3,313	\$ 2,500	\$ 2,500
355 030 State Liquor Control Trans	1,500	14,450	14,450	14,150	10,000	13,000
362 400 Vendor Permit	5,115	3,120	13,075	10,730	5,000	5,000
TOTAL REVENUE	\$ 8,165	\$ 20,045	\$ 32,250	\$ 28,193	\$ 17,500	\$ 20,500



Municipality of Monroeville 2025 Budget Revenue Detail



001 2200 2200 Fire Suppression Fire

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
391 000 Sale of Assets Fire	\$ 205,000	\$ 0	\$ 0	\$ 140,000	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 205,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 140,000</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 2300 2300 Building & Engineering Svcs

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
320 000 Other Licenses, Permits, Etc	\$ 8,755	\$ 150	\$ 0	\$ 0	\$ 0	\$ 0
320 100 Code Statute & Ordinance Violation	2,497	15,781	14,915	15,992	0	12,000
320 200 Occupancy Permits	21,623	23,830	41,157	19,820	40,000	40,000
320 300 Fire Official Permits	1,587	2,825	1,024	4,240	6,000	6,000
320 400 Building Permits	375,652	293,142	295,038	131,893	120,000	120,000
330 400 False Fire Alarms	3,000	3,625	2,150	1,050	1,500	1,500
362 400 Real Estate Trans Insp	29,936	36,510	18,622	73,716	30,000	30,000
362 500 Miscellaneous	297	0	473	0	0	0
362 600 Apartment Inspection	43,700	36,400	70,401	31,401	42,000	42,000
362 700 Rental Property Inspection	10,200	2,150	100	550	4,000	4,000
TOTAL REVENUE	\$ 497,247	\$ 414,413	\$ 443,880	\$ 278,662	\$ 243,500	\$ 255,500



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 2500 2500 Public Safety Training

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
342 500 Building Rentals	\$ 0	\$ 0	\$ 0	\$ 8,000	\$ 0	\$ 0
342 550 Tower Rentals	0	0	0	8,000	0	24,000
362 800 Fire Training Center	24,300	24,000	32,631	18,258	24,000	24,000
389 900 Miscellaneous	0	0	0	1,100	0	0
TOTAL REVENUE	\$ 24,300	\$ 24,000	\$ 32,631	\$ 35,358	\$ 24,000	\$ 48,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 3200 3200 Superintendent of Public

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
363 100 Scrap Metal Revenue	\$ 4,083	\$ 4,135	\$ 2,741	\$ 1,769	\$ 1,500	\$ 2,000
367 200 Miscellaneous Sales	24	0	0	0	0	0
389 900 Miscellaneous	0	0	0	455	0	0
TOTAL REVENUE	\$ 4,107	\$ 4,135	\$ 2,741	\$ 2,224	\$ 1,500	\$ 2,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 3210 3210 Snow & Ice Control Snow &

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
363 200 Snow Removal - County and PennDot	\$ 86,821	\$ 62,887	\$ 45,927	\$ 88,697	\$ 65,000	\$ 65,000
TOTAL REVENUE	<u>\$ 86,821</u>	<u>\$ 62,887</u>	<u>\$ 45,927</u>	<u>\$ 88,697</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 3270 3270 Signs & Markings Signs &

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
355 000 Grants	\$ 0	\$ 0	\$ 226,709	\$ 0	\$ 0	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 226,709</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 3340 3340 Recycling Recycling

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
354 150 Recycling Grant	\$ 52,415	\$ 15,763	\$ 52,992	\$ 38,185	\$ 27,000	\$ 27,000
364 100 Other Recycling	120	60	174	607	0	0
367 902 Recycling can purchase	0	30	45	240	0	0
TOTAL REVENUE	\$ 52,535	\$ 15,853	\$ 53,211	\$ 39,032	\$ 27,000	\$ 27,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 3350 3350 Animal Control Animal

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
367 100 Pitcairn Kennel Fee	\$ 1,303	\$ 6,469	\$ 0	\$ 0	\$ 1,000	\$ 0
TOTAL REVENUE	<u>\$ 1,303</u>	<u>\$ 6,469</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000</u>	<u>\$ 0</u>



Municipality of Monroeville 2025 Budget Revenue Detail



001 3365 3365 Monroeville Community Park

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
355 000 Grants	\$ 96,958	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
367 300 Baseball Field Rentals	1,350	5,000	0	0	15,000	15,000
367 400 Beer Permits	165	0	0	495	5,000	5,000
367 500 Pavilion Rentals Parks	(245)	2,480	40,375	33,503	21,000	25,000
367 700 Wedding Ceremonies	1,375	0	0	0	1,500	1,000
TOTAL REVENUE	\$ 99,603	\$ 7,480	\$ 40,375	\$ 33,998	\$ 42,500	\$ 46,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 4600 4600 Human Services Human

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
342 400 Hawkeye House Rental	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
367 006 Camp Chipewee	0	0	1,629	1,785	2,500	1,500
367 140 Pavillion rental Parks	75,144	64,918	14,876	21,095	20,000	20,000
367 200 Rebates and other revenues	2,239	0	0	133	0	0
367 400 Beer Permits	12,550	11,165	11,540	10,775	4,500	5,000
367 800 Recreation Programs - Registration	7,291	75,125	4,974	(1,271)	6,500	3,000
387 200 Gifts & Grants	0	10,440	10,200	15,000	10,000	15,000
TOTAL REVENUE	\$ 102,024	\$ 166,448	\$ 48,019	\$ 52,317	\$ 48,300	\$ 49,300



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 4700 4700 Leisure Learning Leisure

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
367 120 Basketball	\$ (4,935)	\$ 0	\$ 0	\$ 0	\$ 1,500	\$ 2,000
367 200 Ticket Sales	(2,821)	21,554	4,175	5,606	4,000	6,000
367 300 Program Non - Resident Fee	460	10	30	470	1,200	1,200
367 801 Recreation Programs - Registration	40,165	0	113,768	132,699	100,000	120,000
TOTAL REVENUE	\$ 32,869	\$ 21,564	\$ 117,973	\$ 138,775	\$ 106,700	\$ 129,200



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 5100 5100 Community Development

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
320 110 Zoning Hearing Board Application	\$ 13,411	\$ 10,300	\$ 9,380	\$ 7,100	\$ 12,000	\$ 12,000
320 200 Occupancy Permits	0	75	0	0	0	0
320 210 Other Licenses & Permits	2,091	0	0	0	500	0
320 310 Fence Permit	3,929	3,151	3,350	2,751	1,500	1,500
320 400 Mechanical Device Tax	39,000	41,600	33,100	6,900	35,000	35,000
320 410 Zoning Permits	8,291	10,075	8,484	3,785	2,500	2,500
320 500 Sign Permit	24,561	12,378	12,782	11,868	25,000	25,000
320 600 Land Subdivision	1,750	5,800	2,600	10,350	1,000	1,000
320 610 Developers' Review Fees	0	0	0	0	15,000	15,000
320 700 Rezoning Fees	4,650	0	0	0	2,000	2,000
320 800 Conditional Use Fees	11,307	16,350	12,718	7,685	4,000	4,000
320 900 Site Plan	45,154	17,215	46,018	7,000	10,000	10,000
TOTAL REVENUE	\$ 154,144	\$ 116,944	\$ 128,432	\$ 57,439	\$ 108,500	\$ 108,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 6100 6100 Engineering Engineering

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
320 710 Street Opening Permits	\$ 9,880	\$ 16,040	\$ 13,021	\$ 12,975	\$ 17,000	\$ 17,000
320 810 Grading Permits	100	250	125	50	200	200
TOTAL REVENUE	\$ 9,980	\$ 16,290	\$ 13,146	\$ 13,025	\$ 17,200	\$ 17,200



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 7100 7100 Senior Citizens Center

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
367 100 Silver & Fit	\$ 6,019	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
367 913 Silver Sneaker	15,538	40,693	49,761	57,532	40,000	40,000
389 900 Miscellaneous	0	0	0	3,150	0	0
TOTAL REVENUE	\$ 21,557	\$ 40,693	\$ 49,761	\$ 60,682	\$ 40,000	\$ 40,000



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 8200 8200 Library ACLA Monroeville

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
330 500 Library Fines	\$ 230	\$ 206	\$ 1,809	\$ 1,565	\$ 350	\$ 0
330 501 Library Fees	3,247	8,277	9,944	12,244	7,500	0
341 000 Interest Earnings	18,960	(34,496)	12,748	16,469	5,000	0
355 080 Gaming Revenue	138,710	30,436	29,518	12,724	29,000	0
355 990 Library Regional Assets	254,502	267,228	327,799	215,008	236,710	0
355 991 State Grant	0	113,911	133,544	134,891	133,554	0
367 911 Book Sales	8,680	20,082	11,135	27,787	27,000	0
367 912 Meeting Rentals	625	3,798	8,326	6,031	6,000	0
387 100 Donations	11,117	127,919	258,484	119,928	123,193	0
389 900 Miscellaneous Library	12,258	6,510	1,348	2,744	2,000	0
389 901 Lost Materials	(5,731)	0	0	0	0	0
TOTAL REVENUE	\$ 442,598	\$ 543,871	\$ 794,655	\$ 549,391	\$ 570,307	\$ 0



Municipality of Monroeville 2025 Budget Revenue Detail



001 8400 8400 Interest, Transfers, Fund

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
341 000 Interest Earnings	\$ 4,298	\$ 141,319	\$ 713,385	\$ 827,058	\$ 150,000	\$ 600,000
361 200 Credit Card Rebates	170	2,316	6,617	8,458	2,500	4,500
389 100 Use of Fund Balance	0	0	0	0	2,699,898	2,430,529
392 000 Interfund Operating Transfers	0	35,994	0	0	0	0
395 195 Refunds of Prior Year Expenditures	50,460	30,272	13,892	25,029	0	0
TOTAL REVENUE	\$ 54,928	\$ 209,901	\$ 733,894	\$ 860,545	\$ 2,852,398	\$ 3,035,029



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 9200 9200 Liquid Fuels Liquid Fuels

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
355 020 State Liquid Fuels Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 819,856	\$ 0
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 819,856</u>	<u>\$ 0</u>



**Municipality of Monroeville
2025 Budget Revenue Detail**



001 9800 9800 Cable TV Cable TV

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
REVENUE						
321 800 CATV Franchise Fees	\$ 588,529	\$ 587,118	\$ 562,374	\$ 535,419	\$ 630,000	\$ 600,000
TOTAL REVENUE	<u>\$ 588,529</u>	<u>\$ 587,118</u>	<u>\$ 562,374</u>	<u>\$ 535,419</u>	<u>\$ 630,000</u>	<u>\$ 600,000</u>



2025



2025

Municipality of Monroeville
2025 Budget Expenditure Summary



	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>%</u> <u>Change</u>
EXPENDITURES							
1100 Mayor and Council	\$ 88,602	\$ 147,514	\$ 145,861	\$ 192,152	\$ 199,994	\$ 211,694	\$ 5.85%
1200 Municipal Manager	513,336	532,066	562,698	668,396	683,203	739,343	8.22%
1300 Tax Collection	388,177	523,581	606,924	643,213	696,131	700,403	0.61%
1310 Tax Collection Refunds	115,430	100,861	394,297	1,111,799	94,860	95,000	0.15%
1320 Earned Income Tax	169,354	199,327	185,615	186,109	193,600	193,000	-0.31%
1400 Department of Law	315,760	357,019	361,021	402,110	305,000	316,620	3.81%
1500 Finance and Personnel	586,130	554,445	538,993	525,748	581,319	559,371	-3.78%
1530 IT	302,901	355,696	366,011	464,895	410,423	522,220	27.24%
1600 Insurance	1,389,751	1,363,921	1,475,248	2,171,951	1,705,000	2,070,000	21.41%
1700 Debt Service	1,450,047	1,445,743	1,445,027	1,444,076	1,445,027	1,812,702	25.44%
2105 Police Chief	472,869	412,280	415,089	436,868	387,975	598,886	54.36%
2110 Emergency Communications	989,065	1,034,366	1,056,353	1,103,850	1,280,552	1,317,835	2.91%
2120 Police Patrol	8,690,488	8,105,490	8,819,727	9,204,782	8,759,821	9,815,867	12.06%
2130 Police Detective Division	1,210,047	1,039,198	1,134,926	1,095,081	1,122,325	1,284,109	14.42%
2135 Support Services	211,672	212,581	226,562	179,062	241,678	220,540	-8.75%
2160 School Crossing Guards	24,161	54,953	48,237	42,304	52,980	52,910	-0.13%
2200 Fire Suppression	390,845	498,878	546,522	560,426	566,062	576,062	1.77%
2300 Building & Engineering Svcs Dir	146,761	119,912	114,756	187,012	253,997	238,398	-6.14%
2350 Building Inspection/Fire Prev	327,156	337,336	357,794	352,390	355,301	354,244	-0.30%
2400 Ambulance Service	253,476	272,156	301,276	290,483	313,110	343,110	9.58%
2500 Public Safety Training Center	36,698	70,493	43,236	36,213	46,000	54,000	17.39%
3200 Superintendent of Public Works	263,182	255,738	293,720	290,749	292,993	291,512	-0.51%
3210 Snow & Ice Control	307,442	24,119	41,400	293,944	744,420	419,420	-43.66%
3240 Street Lighting	53,119	13,820	46,412	33,213	310,000	310,000	0.00%
3250 Street Maintenance	966,975	920,045	1,089,150	1,063,003	1,104,700	1,119,440	1.33%
3260 Park Maintenance	987,138	1,019,015	891,071	961,857	1,209,887	1,128,920	-6.69%
3270 Signs & Markings	411,197	462,731	612,620	388,337	443,783	447,616	0.86%
3320 Refuse Collection	1,089,491	1,174,116	1,185,603	1,118,244	1,257,040	1,154,027	-8.19%
3330 Vehicle and Equipment Maint	1,220,295	1,274,048	1,212,730	1,215,910	1,247,070	1,242,526	-0.36%
3340 Recycling	225,823	213,461	221,080	232,509	244,380	261,404	6.97%
3350 Animal Control	155,331	164,360	155,212	156,797	153,976	154,333	0.23%
3360 Building Maintenance	827,763	989,762	925,306	1,023,956	1,197,070	1,234,275	3.11%
3365 Monroeville Community Park	509,284	507,499	512,487	592,387	624,435	665,064	6.51%
4500 Recreation, Parks, Administration	291,884	302,456	358,369	410,298	388,082	505,142	30.16%
4600 Human Services	31,083	30,824	46,422	55,299	59,109	58,252	-1.45%
4700 Leisure Learning	41,318	127,016	137,382	144,038	153,951	154,922	0.63%
5100 Community Development	538,279	523,474	436,358	511,088	542,915	580,849	6.99%

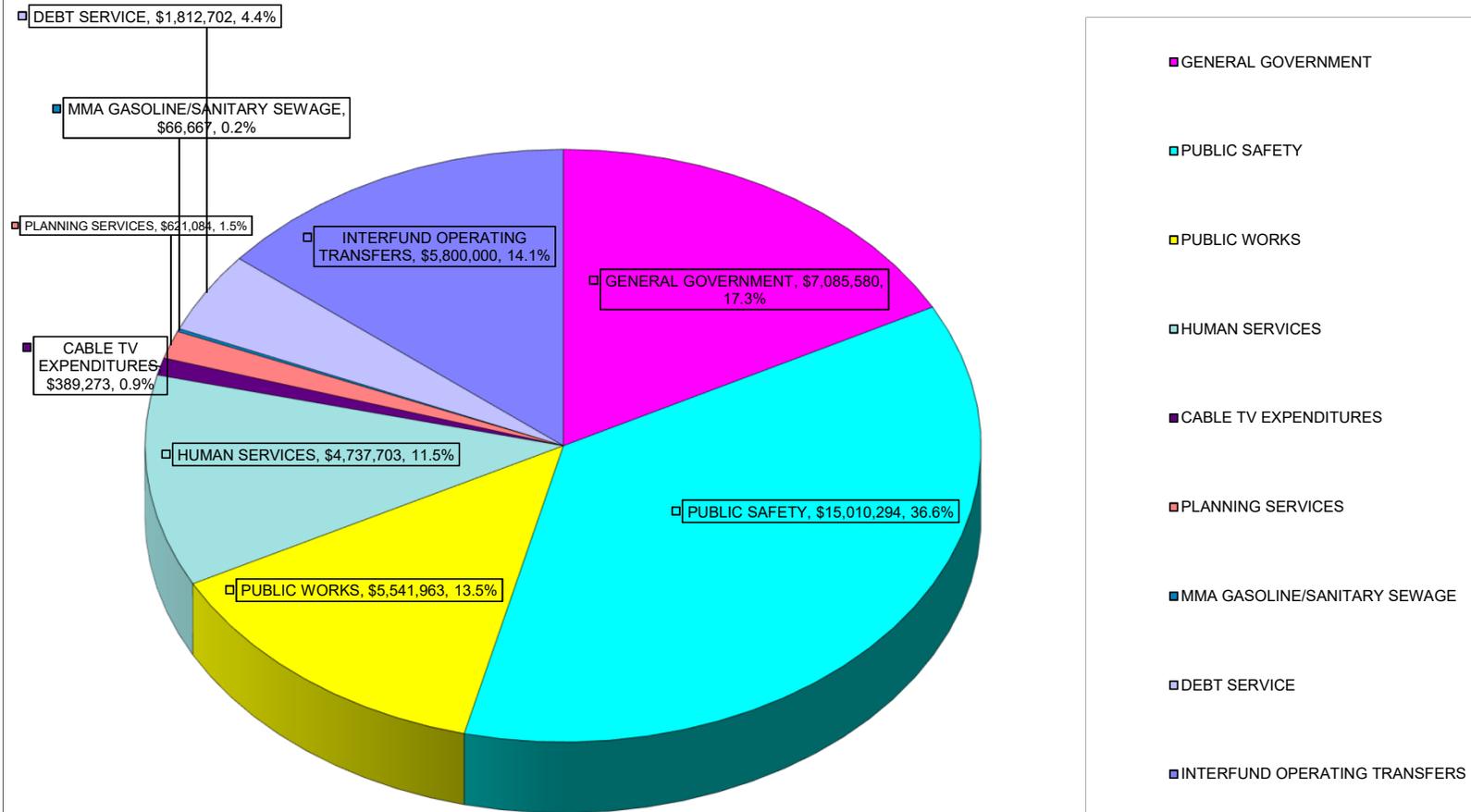


**Municipality of Monroeville
2025 Budget Expenditure Summary**

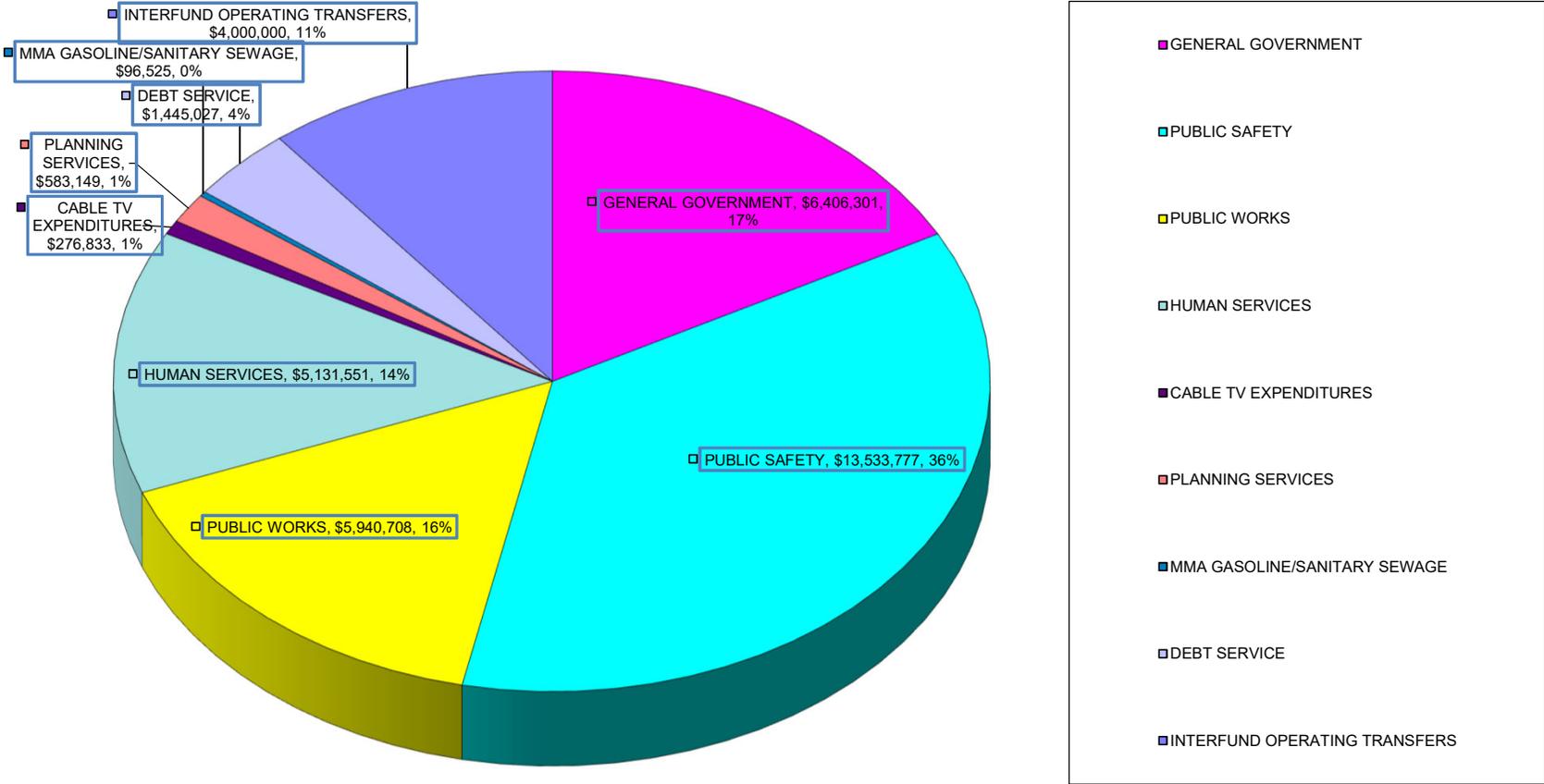


	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>%</u> <u>Change</u>
5200 Planning Commission	0	0	0	0	350	350	0.00%
5300 Zoning Hearing Board	25,217	21,076	27,312	23,547	39,884	39,885	0.00%
6100 Engineering	405,059	403,135	387,226	430,289	339,701	443,654	30.60%
6110 Traffic Signals	228,402	278,527	190,200	178,711	296,322	296,018	-0.10%
7100 Senior Citizens Center	472,817	559,118	609,760	634,772	659,435	771,326	16.97%
8100 Library	1,121,143	1,371,826	1,400,805	1,443,483	1,466,345	1,454,077	-0.84%
8200 Library ACLA	432,368	561,352	715,976	643,152	570,307	0	-100.00%
8400 Interest, Transfers, Fund Balance	0	11,158,068	3,735,966	12,002,750	4,000,000	5,800,000	45.00%
9100 Monroeville Municipal Auth	51,859	82,457	65,027	63,303	96,525	66,667	-30.93%
9800 Cable TV	236,382	214,790	237,885	254,252	276,833	389,273	40.62%
TOTAL EXPENDITURES	\$ 28,965,577	\$ 40,390,649	\$ 34,681,652	\$ 45,464,808	\$ 37,413,871	\$ 41,065,266	\$ 9.76%

2025 PROPOSED BUDGET EXPENDITURES



2024 BUDGET EXPENDITURES



MUNICIPALITY OF MONROEVILLE						
SUMMARY OF APPROPRIATION BY CHARACTER PER PA DCED CLASSIFICATIONS						
DEPT	DESCRIPTION	TOTAL 2025 BUDGET	FIXED SALARY COSTS	FIXED BENEFIT COSTS	FIXED CONTRACT COSTS*	REMAINING FLEXIBLE FUNDS**
GENERAL GOVERNMENT						
1100	Mayor & Council	\$ 211,694	\$ 149,394	\$ -	\$ 14,500	\$ 47,800
1200	Municipal Manager Office	\$ 739,343	\$ 522,469	\$ 142,224	\$ 51,700	\$ 22,950
1500	Finance & Human Resources	\$ 559,371	\$ 314,323	\$ 106,248	\$ 112,300	\$ 26,500
1300	Tax Collection	\$ 700,403	\$ 507,434	\$ 42,569	\$ 88,400	\$ 62,000
1310	Tax Refunds	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
1320	EIT Refunds	\$ 193,000	\$ -	\$ -	\$ 125,000	\$ 68,000
1400	Legal Service	\$ 316,620	\$ -	\$ -	\$ 316,620	\$ -
1530	Information Systems	\$ 522,220	\$ 227,988	\$ 24,307	\$ 220,975	\$ 44,950
6100	Engineering	\$ 443,654	\$ 281,206	\$ 125,741	\$ 5,125	\$ 31,582
3360	Building Maintenance	\$ 1,234,275	\$ 629,842	\$ 169,510	\$ 355,800	\$ 79,123
	TOTAL GENERAL GOVERNMENT	\$ 5,015,580	\$ 2,632,656	\$ 610,599	\$ 1,290,420	\$ 477,905
PLANNING AND ZONING						
5100	Community Development	\$ 580,849	\$ 359,646	\$ 136,002	\$ 62,800	\$ 22,401
5200	Planning Commission	\$ 350	\$ -	\$ -	\$ -	\$ 350
5300	Zoning Hearing Board	\$ 39,885	\$ 11,735	\$ -	\$ 28,000	\$ 150
	TOTAL PLANNING SERVICES	\$ 621,084	\$ 371,381	\$ 136,002	\$ 90,800	\$ 22,901
PUBLIC SAFETY						
2105	Police Administration	\$ 598,886	\$ 398,625	\$ 137,585	\$ 41,000	\$ 21,676
2110	Emergency Communications	\$ 1,317,835	\$ 848,497	\$ 254,338	\$ 127,000	\$ 88,000
2120	Patrol and Traffic	\$ 9,815,867	\$ 5,948,366	\$ 3,089,360	\$ 436,000	\$ 342,141
2130	Incident Investigation	\$ 1,284,109	\$ 916,926	\$ 329,742	\$ 17,000	\$ 20,441
2135	Support Service	\$ 220,540	\$ 154,253	\$ 55,343	\$ 7,500	\$ 3,444
2160	School Crossing Guards	\$ 52,910	\$ 51,192	\$ 218	\$ 1,500	\$ -
2200	Fire Suppression	\$ 576,062	\$ -	\$ -	\$ 162,500	\$ 413,562
2300	Building/Eng Serv-Director	\$ 238,398	\$ 162,137	\$ 33,234	\$ 36,475	\$ 6,552
2350	Building Insp/Fire Prevention	\$ 354,244	\$ 252,907	\$ 86,450	\$ 4,400	\$ 10,487
2400	Ambulance Service	\$ 343,110	\$ -	\$ -	\$ 29,000	\$ 314,110
2500	Public Safety Training Center	\$ 54,000	\$ -	\$ -	\$ 49,000	\$ 5,000
3350	Animal Control	\$ 154,333	\$ 100,858	\$ 36,113	\$ 7,700	\$ 9,662
	TOTAL PUBLIC SAFETY	\$ 15,010,294	\$ 8,833,761	\$ 4,022,383	\$ 919,075	\$ 1,235,075
HUMAN SERVICES						
4500	Recreation & Parks	\$ 505,142	\$ 328,448	\$ 74,171	\$ 78,700	\$ 23,823
4600	Human Services	\$ 58,252	\$ 22,002	\$ -	\$ -	\$ 36,250
4700	Leisure Learning	\$ 154,922	\$ 78,772	\$ -	\$ 35,000	\$ 41,150
8100	Municipal Library	\$ 1,454,077	\$ 801,128	\$ 411,949	\$ 214,000	\$ -
8200	Library-ACLA	\$ -	\$ -	\$ -	\$ -	\$ -
7100	Senior Citizens Center	\$ 771,326	\$ 470,236	\$ 115,690	\$ 135,900	\$ 49,500
	TOTAL HUMAN SERVICES	\$ 2,943,719	\$ 1,700,586	\$ 601,810	\$ 463,600	\$ 150,723
PUBLIC WORKS						
3340	Recycling	\$ 261,404	\$ 172,673	\$ 55,871	\$ 1,600	\$ 31,260
3320	Refuse Collection	\$ 1,154,027	\$ 755,744	\$ 199,163	\$ 106,400	\$ 92,720
3200	Public Works Director	\$ 291,512	\$ 201,656	\$ 52,943	\$ 13,200	\$ 23,713
3210	Snow and Ice Control	\$ 419,420	\$ 86,920	\$ -	\$ -	\$ 332,500
3270	Traffic Signals, Signs & Markings	\$ 447,616	\$ 274,407	\$ 69,209	\$ 6,901	\$ 97,099
6110	Traffic Control Devices	\$ 296,018	\$ 102,678	\$ 37,349	\$ 80,200	\$ 74,766
3240	Street Lighting	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -
3330	Vehicular Maintenance	\$ 1,242,526	\$ 579,179	\$ 200,544	\$ 75,450	\$ 387,353
3250	Street Maintenance	\$ 1,119,440	\$ 753,305	\$ 250,687	\$ 8,750	\$ 106,698
3260	Park Maintenance	\$ 1,128,920	\$ 759,933	\$ 202,067	\$ 25,450	\$ 141,470
3365	Community Park	\$ 665,064	\$ 396,839	\$ 139,603	\$ 84,300	\$ 44,322
	TOTAL PUBLIC WORKS	\$ 7,335,947	\$ 4,083,334	\$ 1,207,436	\$ 712,251	\$ 1,331,901
1600	Insurance	\$ 2,070,000	\$ -	\$ 1,200,000	\$ 870,000	\$ -
1700	Debt Service	\$ 1,812,702	\$ -	\$ -	\$ 1,812,702	\$ -
8400	Interest, Transfers, Fund Balance	\$ 5,800,000	\$ -	\$ -	\$ -	\$ 5,800,000
9100	MMA Gasoline	\$ 66,667	\$ -	\$ -	\$ -	\$ 66,667
9801	Cable TV	\$ 389,273	\$ 243,953	\$ 103,345	\$ 10,700	\$ 31,275
	SUB-TOTAL GENERAL FUND	41,065,266	17,865,671	7,881,575	6,169,548	9,116,447
	% OF BUDGET		43.51%	19.19%	15.02%	22.20%
	TOTAL GENERAL FUND	\$ 41,065,266				

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

**Costs include all miscellaneous supplies and capital costs.



2025

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1100 Mayor and Council

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
400 112 Salaries Regular Employees	\$ 31,597	\$ 26,122	\$ 26,700	\$ 25,500	\$ 25,500	\$ 25,500
400 115 Salaries Part Time Employees	14,699	68,019	62,776	70,133	112,000	112,000
400 192 Social Security Contributions	2,653	5,634	5,473	5,929	9,900	9,900
400 193 Medicare Contributions	621	1,318	1,281	1,387	1,994	1,994
400 210 General Office Supplies	129	214	47	167	500	300
400 229 Food	542	1,298	1,549	1,747	1,100	2,000
400 247 Council Awards	160	0	0	0	0	0
400 321 Telecommunication	12,680	12,985	14,420	15,552	14,400	14,500
400 331 Traveling Expenses	125	2,724	2,079	4,695	3,000	6,500
400 420 Dues and Memberships	9,303	8,760	7,938	9,868	9,000	15,000
400 450 Contract Services	0	0	0	36,000	0	0
400 460 Seminar Expenses	3,117	2,410	4,590	2,520	4,500	6,000
400 530 Contributions, Gifts & Grants	12,976	17,700	18,465	18,653	17,700	18,000
400 900 Miscellaneous	0	330	543	0	400	0
TOTAL EXPENDITURES	\$ 88,602	\$ 147,514	\$ 145,861	\$ 192,151	\$ 199,994	\$ 211,694

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1200 Municipal Manager

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
401 112 Salaries Regular Employees	\$ 331,125	\$ 342,623	\$ 361,603	\$ 420,799	\$ 453,358	\$ 477,423
401 179 Longevity Pay	0	3,900	0	3,375	4,425	3,450
401 192 Social Security Contributions	19,977	21,048	21,971	25,718	32,960	34,623
401 193 Medicare Contributions	4,672	4,923	5,138	6,015	6,638	6,973
401 196 Health Insurance	74,352	70,385	78,258	85,527	91,470	106,992
401 197 Employees' Pension Insurance	54,701	54,472	55,359	57,440	49,865	29,345
401 198 Employees' Life Insurance	1,303	870	870	924	1,087	1,087
401 199 RHS payment	0	3,000	3,000	4,800	4,000	4,800
401 210 General Office Supplies	1,627	3,684	2,748	2,780	5,000	3,500
401 229 Food	238	386	695	2,731	1,000	2,750
401 242 Medical Supplies	396	635	485	409	400	450
401 270 Computers and Servers	0	0	240	0	0	0
401 310 Consultants	0	0	0	0	0	30,000
401 321 Telecommunication	2,487	3,009	4,342	4,562	3,350	3,500
401 331 Traveling Expenses	202	1,297	1,428	2,927	1,800	4,000
401 341 Advertising Services	6,698	9,613	7,647	13,054	10,000	10,000
401 374 Equipment Repair and Maintenance	0	0	0	102	700	700
401 420 Dues and Memberships	3,173	2,870	2,630	6,180	3,200	4,500
401 450 Contract Services	10,625	5,581	2,578	26,720	7,000	7,500
401 460 Seminar Expenses	1,457	3,771	1,191	3,762	4,300	5,000
401 461 Safety Committee	0	0	0	0	150	250
401 750 Office Furniture	0	0	0	0	1,000	1,000
401 900 Miscellaneous	304	0	2,516	572	1,500	1,500
482 000 Judgments and Losses	0	0	10,000	0	0	0
TOTAL EXPENDITURES	\$ 513,337	\$ 532,067	\$ 562,699	\$ 668,397	\$ 683,203	\$ 739,343

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1300 Tax Collection

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
403 112 Salaries Regular Employees	\$ 143,024	\$ 267,959	\$ 303,399	\$ 320,624	\$ 358,120	\$ 352,008
403 179 Longevity Pay	0	0	0	5,625	5,625	5,850
403 192 Social Security Contributions	14,847	15,913	18,212	19,508	26,190	25,766
403 193 Medicare Contributions	3,472	3,763	4,259	4,563	5,274	5,189
403 196 Health Insurance	79,208	83,088	99,528	105,856	98,670	118,621
403 197 Employees' Pension Insurance	48,615	36,971	50,185	49,885	49,865	36,681
403 198 Employees' Life Insurance	1,086	797	870	997	1,087	1,088
403 199 RHS payment	0	2,000	3,000	3,600	4,000	4,800
403 210 General Office Supplies	2,079	2,829	4,692	4,324	2,000	3,000
403 215 Postage	8,466	12,352	14,851	14,121	16,000	16,000
403 300 Legal Services	1,660	12,637	7,368	8,687	30,000	30,000
403 310 Del Tax Collector Commissions	43,837	44,337	48,456	53,007	47,000	47,000
403 321 Telecommunication	1,191	1,464	1,803	2,019	3,600	3,600
403 342 Travel Expenses	773	0	1,658	1,757	3,000	5,000
403 390 Printing	4,585	8,362	10,640	8,844	7,000	7,000
403 420 Dues and Memberships	40	80	100	200	300	300
403 450 Contract Services	35,144	31,029	37,651	38,932	37,000	37,000
403 460 Seminar Expenses	150	0	250	350	400	500
403 470 Drug Testing/Physical	0	0	0	315	0	0
403 750 Office Furniture	0	0	0	0	1,000	1,000
TOTAL EXPENDITURES	\$ 388,177	\$ 523,581	\$ 606,922	\$ 643,214	\$ 696,131	\$ 700,403

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1310 Tax Collection Refunds

EXPENDITURES

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
491 100 Real Estate Tax Refunds	\$ 115,430	\$ 98,282	\$ 347,590	\$ 1,066,996	\$ 76,500	\$ 76,500
491 200 Business Tax Refunds	0	2,579	46,707	44,802	15,300	15,500
491 300 LST Tax Refunds	0	0	0	0	3,060	3,000
TOTAL EXPENDITURES	\$ 115,430	\$ 100,861	\$ 394,297	\$ 1,111,798	\$ 94,860	\$ 95,000

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1320 Earned Income Tax

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
403 215 Postage	\$ 2,419	\$ 2,363	\$ 2,601	\$ 2,758	\$ 3,600	\$ 3,000
403 310 Consultants	115,520	126,652	130,228	131,514	115,000	125,000
491 400 EIT Tax Refunds	51,415	70,312	52,787	51,837	75,000	65,000
TOTAL EXPENDITURES	\$ 169,354	\$ 199,327	\$ 185,616	\$ 186,109	\$ 193,600	\$ 193,000

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1400 General Legal Services

EXPENDITURES

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
404 100 Stenographic Services	\$ 57,012	\$ 53,829	\$ 60,337	\$ 62,299	\$ 54,000	\$ 55,620
404 200 Legal Retaining Fees	244,259	283,649	278,978	185,921	231,000	231,000
404 300 Legal Services	14,489	19,541	21,706	153,891	20,000	30,000
TOTAL EXPENDITURES	\$ 315,760	\$ 357,019	\$ 361,021	\$ 402,111	\$ 305,000	\$ 316,620

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

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

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
2025 Budget Expenditure Detail**



001 1500 Finance and Personnel

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
402 112 Salaries Regular Employees	\$ 273,716	\$ 283,306	\$ 274,134	\$ 270,481	\$ 269,589	\$ 288,698
402 179 Longevity Pay	0	1,725	0	525	525	600
402 180 Overtime Pay	230	0	303	0	0	0
402 192 Social Security Contributions	16,533	17,080	16,436	16,335	19,448	20,830
402 193 Medicare Contributions	3,867	3,995	3,844	3,820	3,920	4,195
402 196 Health Insurance	70,588	94,321	101,516	67,798	84,402	71,233
402 197 Employees' Pension Insurance	49,615	49,279	50,205	49,865	49,865	29,345
402 198 Employees' Life Insurance	1,330	942	924	870	870	870
402 199 RHS payment	0	3,000	4,000	4,800	4,000	4,800
402 210 General Office Supplies	7,443	9,338	4,968	4,807	6,500	7,000
402 215 Postage	7,125	8,197	2,858	5,798	8,200	8,000
402 311 Auditing and Accounting Services	32,537	28,302	31,867	29,632	28,500	29,800
402 321 Telecommunication	3,209	2,089	3,211	5,020	3,000	3,000
402 331 Traveling Expenses	0	37	1,051	1,369	2,000	2,000
402 374 Equipment Repair and Maintenance	0	0	0	0	500	500
402 390 Bank Fees/Penalties	21,035	8,466	6,999	5,977	15,000	7,000
402 391 Credit card fees	0	0	60	547	0	0
402 420 Dues and Memberships	2,074	2,059	1,749	1,599	2,000	2,500
402 450 Contract Services	58,394	40,979	33,536	53,833	75,000	60,000
402 460 Seminar Expenses	1,167	697	1,044	1,612	4,000	4,000
402 471 Lease principal	0	0	0	1,059	0	12,000
402 900 Miscellaneous	37,268	633	287	0	4,000	3,000
TOTAL EXPENDITURES	\$ 586,131	\$ 554,445	\$ 538,992	\$ 525,747	\$ 581,319	\$ 559,371

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 1530

Department Name: Information Technology (IT)

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, staffing, 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
2025 Budget Expenditure Detail**



001 1530 IT

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
407 112 Salaries Regular Employees	\$ 128,752	\$ 137,248	\$ 142,553	\$ 146,742	\$ 150,782	\$ 161,366
407 179 Longevity Pay	0	1,500	0	1,500	1,500	1,500
407 192 Social Security Contributions	7,752	8,281	8,506	8,847	10,964	11,727
407 193 Medicare Contributions	1,813	1,937	1,989	2,069	2,208	2,362
407 196 Health Insurance	37,816	46,059	50,623	51,170	49,976	51,033
407 197 Employees' Pension Insurance	24,307	24,650	25,093	24,933	24,933	14,672
407 198 Employees' Life Insurance	597	435	435	435	435	435
407 199 RHS payment	0	1,000	1,000	1,200	1,000	1,200
407 210 General Office Supplies	7,871	12,486	4,577	5,483	8,000	8,000
407 270 Computers and Servers	26,564	28,890	32,815	30,447	29,700	35,000
407 321 Telecommunication	3,911	4,689	9,168	7,024	7,200	7,200
407 328 Wearing Apparel	0	0	0	221	375	375
407 331 Traveling Expenses	0	18	0	0	0	4,000
407 374 Equipment Repair and Maintenance	174	647	0	906	1,200	600
407 420 Dues and Memberships	0	0	0	0	0	600
407 450 Contract Services	62,820	87,721	89,134	183,503	120,000	220,000
407 460 Seminar Expenses	470	0	120	415	2,000	2,000
407 470 Drug Testing/Physicals	54	136	0	0	150	150
TOTAL EXPENDITURES	\$ 302,901	\$ 355,697	\$ 366,013	\$ 464,895	\$ 410,423	\$ 522,220

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 1600 **Department Name:** 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
2025 Budget Expenditure Detail**



001 1600 Insurance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
486 194 Unemployment Insurance	\$ 15,378	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
486 195 Workmens Compensation Insurance	446,733	425,157	476,620	625,496	510,000	650,000
486 196 Deduct/Highmark Reimbursement	430,676	418,907	393,679	453,069	500,000	500,000
486 352 Liability & Property Insurance	482,806	521,321	604,950	1,093,386	625,000	850,000
486 355 Miscellaneous Insurance	14,158	(1,464)	0	0	20,000	20,000
TOTAL EXPENDITURES	\$ 1,389,751	\$ 1,363,921	\$ 1,475,249	\$ 2,171,951	\$ 1,705,000	\$ 2,070,000

MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 1700 Debt Service

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
471 000 Retirement of Outstanding Bonds	\$ 1,350,000	\$ 1,365,000	\$ 1,386,000	\$ 1,402,000	\$ 1,386,000	\$ 1,767,202
472 000 Interest on Outstanding Bonds	92,281	79,243	57,527	41,251	57,527	44,000
475 000 Fiscal Agent Fees	7,766	1,500	1,500	825	1,500	1,500
TOTAL EXPENDITURES	\$ 1,450,047	\$ 1,445,743	\$ 1,445,027	\$ 1,444,076	\$ 1,445,027	\$ 1,812,702

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2105 Police Chief

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 244,466	\$ 216,208	\$ 219,515	\$ 217,665	\$ 216,092	\$ 373,380
410 179 Longevity Pay	0	4,354	0	5,250	5,250	5,450
410 180 Overtime Pay	211	0	0	0	0	0
410 192 Social Security Contributions	13,958	12,464	13,325	13,500	15,937	16,476
410 193 Medicare Contributions	3,493	3,160	3,116	3,157	3,209	3,319
410 196 Health Insurance	40,055	28,968	50,236	52,452	51,226	80,902
410 197 Employees' Pension Insurance	156,095	131,391	90,075	69,678	57,548	52,033
410 198 Employees' Life Insurance	1,396	834	834	834	834	1,450
410 199 RHS payment	0	1,000	1,000	1,200	1,000	3,200
410 210 General Office Supplies	1,201	1,569	1,395	1,446	1,800	1,800
410 229 Food	556	660	1,050	953	700	1,000
410 231 Gasoline Oil & Lubricants	1,164	2,115	1,678	1,749	5,379	1,876
410 242 Medical Supplies	0	0	250	2,356	1,000	1,000
410 243 Weapons & Protective Equipment	2,591	669	0	0	1,000	1,000
410 312 Emergency Management	0	0	0	672	0	2,000
410 314 Arbitration/Civil Service	0	2,589	5,022	29,235	5,000	5,000
410 321 Telecommunication	679	835	7,147	1,152	1,000	2,000
410 328 Wearing Apparel	2,604	(633)	1,451	971	2,000	2,000
410 331 Traveling Expense	1,672	9	17	84	2,000	2,000
410 374 Equipment Repair and Maintenance	0	0	0	1,548	0	0
410 420 Dues and Memberships	1,036	170	984	1,025	500	1,000
410 450 Contract Services	0	3,420	13,221	21,732	10,000	30,000
410 460 Seminar Expenses	525	1,608	0	5,362	1,500	2,000
410 485 Community Outreach	1,166	890	4,771	4,848	5,000	10,000
TOTAL EXPENDITURES	\$ 472,868	\$ 412,280	\$ 415,087	\$ 436,869	\$ 387,975	\$ 598,886

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2110 Emergency Communications

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 603,222	\$ 502,725	\$ 460,079	\$ 522,318	\$ 548,356	\$ 623,781
410 115 Salaries Part Time Employees	27,139	19,792	27,713	4,105	136,531	48,048
410 179 Longevity Pay	0	3,075	0	3,225	3,525	3,300
410 180 Overtime Pay	5,093	136,214	201,717	180,603	100,000	100,000
410 192 Social Security Contribution	38,532	40,197	41,927	43,087	56,766	61,069
410 193 Medicare Contribution	9,011	9,401	9,805	10,077	11,432	12,299
410 196 Health Insurance	120,739	126,970	123,021	139,160	156,789	174,137
410 197 Employees' Pension Insurance	114,903	98,559	100,390	112,256	112,196	66,026
410 198 Employees Life Insurance	2,656	2,050	1,679	1,880	1,957	2,175
410 199 RHS payment	0	8,000	8,103	9,600	9,000	12,000
410 210 General Office Supplies	1,365	868	984	1,066	1,000	1,000
410 229 Food	0	0	0	3,178	0	7,000
410 321 Telecommunication	8,107	12,569	5,220	2,643	20,000	20,000
410 327 Radio Equipment Repair and Maintenance	19,400	152	7,573	2,991	20,000	20,000
410 328 Wearing Apparel	2,247	514	3,237	10,769	20,000	6,000
410 331 Traveling Expense	0	0	915	0	0	1,000
410 373 Building Equipment Repair and Maintenance	600	0	0	0	2,000	0
410 374 Equipment Repair and Maintenance	1,500	0	25	0	1,000	1,000
410 420 Dues and Memberships	0	110	220	1,196	1,000	1,000
410 450 Contract Services	33,146	72,226	60,719	50,894	75,000	59,000
410 460 Seminar Expenses	939	165	1,963	939	1,000	3,000
410 470 Drug Testing/Physicals	465	0	339	447	0	5,000
410 471 Lease principal	0	0	0	0	0	16,000
410 750 Office Furniture	0	779	724	3,415	3,000	75,000
TOTAL EXPENDITURES	\$ 989,064	\$ 1,034,366	\$ 1,056,353	\$ 1,103,849	\$ 1,280,552	\$ 1,317,835

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 2120 **Department Name:** Police 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
2025 Budget Expenditure Detail**



001 2120 Police Patrol

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 4,665,554	\$ 4,093,394	\$ 4,281,404	\$ 4,477,850	\$ 4,302,732	\$ 4,714,121
410 179 Longevity Pay	0	34,360	0	43,000	47,375	47,375
410 180 Overtime Pay	22,712	669,124	715,482	908,054	561,000	775,000
410 192 Social Security Contributions	275,045	270,994	287,832	305,079	355,528	342,828
410 193 Medicare Contributions	66,190	66,596	69,440	74,112	71,197	69,042
410 196 Health Insurance	926,418	834,817	973,334	856,180	835,204	918,195
410 197 Employees' Pension Insurance	2,301,604	1,495,788	1,746,817	1,804,521	1,758,199	2,056,057
410 198 Employees' Life Insurance	34,603	40,837	44,954	47,788	23,411	27,108
410 199 RHS payment	0	35,250	71,923	70,000	76,000	88,000
410 210 General Office Supplies	10,374	11,141	15,027	11,884	13,000	15,000
410 215 Postage	0	44	0	134	0	100
410 226 Cleaning & Sanitation Supplies	73	0	20	226	2,000	2,000
410 229 Food	121	146	250	2,221	1,000	2,000
410 231 Gasoline Oil & Lubricants	65,383	114,472	91,144	96,015	81,675	102,041
410 236 Paints & Painting Supplies	110	0	0	0	0	0
410 242 Medical Supplies	3,126	3,965	740	1,111	2,000	5,000
410 243 Weapons & Protective Equipment	44,822	79,229	94,807	91,928	120,000	100,000
410 250 Motor Vehicle Parts	7,819	50,448	47,232	33,866	55,000	55,000
410 251 Tires	2,258	17,790	21,094	16,578	20,000	20,000
410 252 Hardware/Radio Equipment	2,646	2,764	3,243	18,531	5,000	7,500
410 314 Arbitration/Civil Service	252	14,136	2,666	200	15,000	15,000
410 321 Telecommunication	62,559	56,634	77,692	51,839	100,000	100,000
410 327 Radio Equipment Repair and Maintenance	4,013	51	700	7,049	5,000	10,000
410 328 Wearing Apparel	39,530	44,408	29,077	57,253	60,000	45,000
410 331 Traveling Expense	15	30	335	15	1,500	1,500
410 342 Printing	0	873	0	1,076	1,000	1,000
410 373 Building Repair and Maintenance	0	0	106	10,182	0	3,000
410 374 Equipment Repair and Maintenance	1,531	3,483	13,417	0	10,000	10,000
410 375 Automobile Repair & Maintenance	62,742	26,400	37,526	38,033	50,000	50,000
410 384 Office Equipment Repair & Maintenance	1,345	0	0	13	1,000	1,000
410 390 Printing	0	455	0	58	0	0
410 420 Dues and Memberships	673	824	480	254	1,000	1,000
410 450 Contract Services	66,032	130,411	180,458	161,489	175,000	197,500
410 460 Seminar Expenses	4,612	4,369	8,195	5,708	5,000	10,000
410 461 Cadet Training	0	0	0	10,000	0	0
410 470 Drug Testing/Physical	182	434	189	141	2,000	1,000
410 471 Lease principal	0	0	0	0	0	2,500
410 520 Other Grants and Contributions	2,961	0	0	0	0	0
410 750 Office Furniture	13,684	1,651	977	1,904	2,000	20,000
410 900 Miscellaneous	1,498	174	3,168	491	1,000	1,000
TOTAL EXPENDITURES	\$ 8,690,487	\$ 8,105,492	\$ 8,819,729	\$ 9,204,783	\$ 8,759,821	\$ 9,815,867

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 2130 **Department Name:** Police Detective 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
2025 Budget Expenditure Detail**



001 2130 Police Detective Division

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 776,937	\$ 586,248	\$ 606,564	\$ 591,288	\$ 601,068	\$ 745,513
410 179 Longevity Pay	0	3,883	0	5,750	5,750	6,375
410 180 Overtime Pay	3,191	103,050	133,302	122,590	100,000	100,000
410 192 Social Security Contributions	45,356	40,801	43,447	42,675	50,891	54,136
410 193 Medicare Contributions	10,915	9,957	10,619	10,299	10,248	10,902
410 196 Health Insurance	72,579	67,537	89,919	59,937	79,953	90,561
410 197 Employees' Pension Insurance	278,092	196,395	218,012	225,410	225,410	223,484
410 198 Employees' Life Insurance	4,536	3,080	3,080	3,080	3,080	3,697
410 199 RHS payment	0	5,875	10,000	10,000	10,000	12,000
410 210 General Office Supplies	3,442	2,497	2,795	4,331	3,500	4,000
410 229 Food	323	0	0	0	500	1,000
410 231 Gasoline Oil & Lubricants	6,249	11,065	8,768	9,369	7,425	9,941
410 317 Special Seizure Expenditures	200	0	0	0	2,000	2,000
410 321 Telecommunication	1,362	1,674	2,061	2,308	10,000	6,000
410 328 Wearing Apparel	4,293	4,530	4,341	2,705	5,000	7,000
410 331 Traveling Expenses	128	50	0	0	1,500	1,500
410 374 Equipment Repair and Maintenance	0	171	0	277	1,000	1,000
410 375 Automobile Repair & Maintenance	58	0	1,266	4,258	1,000	1,000
410 390 Printing	0	150	0	0	0	0
410 420 Dues and Memberships	0	1,025	0	38	1,500	1,500
410 460 Seminar Expenses	2,387	1,210	750	704	2,500	2,500
410 470 Drug Testing/Physicals	0	0	0	62	0	0
TOTAL EXPENDITURES	\$ 1,210,048	\$ 1,039,198	\$ 1,134,924	\$ 1,095,081	\$ 1,122,325	\$ 1,284,109

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 2135 **Department Name:** Police 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
2025 Budget Expenditure Detail**



001 2135 Support Services

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 112 Salaries Regular Employees	\$ 119,039	\$ 115,814	\$ 124,980	\$ 90,966	\$ 139,061	\$ 140,462
410 179 Longevity Pay	0	1,950	0	3,909	2,475	1,050
410 180 Overtime Pay	0	853	101	858	0	500
410 192 Social Security Contributions	7,039	7,016	7,404	5,643	10,191	10,189
410 193 Medicare Contributions	1,646	1,641	1,732	1,320	2,052	2,052
410 196 Health Insurance	54,755	54,382	53,979	43,576	52,562	37,836
410 197 Employees' Pension Insurance	25,307	24,630	25,093	24,933	24,932	14,672
410 198 Employees' Life Insurance	651	435	435	399	435	435
410 199 RHS payment	0	2,000	2,000	2,400	2,000	2,400
410 210 General Office Supplies	247	114	130	554	1,000	1,000
410 231 Gasoline Oil & Lubricants	1,548	2,773	2,167	2,292	2,970	2,444
410 321 Telecommunication	849	926	1,022	1,134	2,000	2,000
410 374 Equipment Repair and Maintenance	453	0	0	0	500	500
410 450 Contract Services	0	0	7,520	1,080	1,000	5,000
410 470 Drug Testing/Physical	137	48	0	0	500	0
TOTAL EXPENDITURES	\$ 211,671	\$ 212,582	\$ 226,563	\$ 179,064	\$ 241,678	\$ 220,540

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2160 School Crossing Guards

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
410 115 Salaries Part Time Employees	\$ 19,762	\$ 49,894	\$ 45,211	\$ 38,843	\$ 47,115	\$ 47,115
410 192 Social Security Contributions	2,608	3,094	2,796	2,396	3,392	3,393
410 193 Medicare Contributions	610	723	654	560	683	684
410 198 Employees' Life Insurance	325	205	254	181	290	218
410 321 Telecommunication	100	180	60	0	500	500
410 328 Wearing Apparel	756	856	(737)	324	1,000	1,000
TOTAL EXPENDITURES	\$ 24,161	\$ 54,952	\$ 48,238	\$ 42,304	\$ 52,980	\$ 52,910

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2200 Fire Suppression

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
411 231 Gasoline Oil & Lubricants	\$ 37,558	\$ 55,837	\$ 43,293	\$ 38,658	\$ 51,975	\$ 51,975
411 242 Fire Suppression Expense	0	0	3,572	13,679	12,000	10,000
411 244 Medical Equipment	0	0	0	5,109	5,000	5,000
411 250 Motor Vehicle Parts	65,991	98,932	103,418	80,061	85,000	85,000
411 251 Tires	20,638	20,400	22,662	8,979	23,500	25,000
411 310 Hose Testing	9,632	11,807	0	0	0	0
411 311 Instructors	0	0	0	600	1,500	5,000
411 321 Telecommunication	1,328	2,345	19,254	7,218	13,500	17,000
411 327 Equipment Repair and Maintenance	1,123	9,868	7,359	14,219	8,500	8,500
411 366 Water	1,508	1,497	1,268	1,754	2,000	2,000
411 375 Automobile Repairs & Maintenance	33,243	35,062	75,912	84,331	60,000	60,000
411 450 Contract Services	21,655	26,542	36,059	70,176	66,500	70,000
411 520 VFD Allotment	47,000	50,000	50,000	50,000	50,000	50,000
411 521 Fire Relief	151,169	186,587	183,725	185,643	186,587	186,587
TOTAL EXPENDITURES	\$ 390,845	\$ 498,877	\$ 546,522	\$ 560,427	\$ 566,062	\$ 576,062

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 2300 **Department Name:** Building & Engineering Services
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
2025 Budget Expenditure Detail**



001 2300 Building & Engineering Services

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
413 112 Salaries Regular Employees	\$ 35,709	\$ 41,963	\$ 50,939	\$ 42,454	\$ 144,221	\$ 147,723
413 179 Longevity Pay	0	0	0	0	1,005	1,005
413 180 Overtime Pay	0	3,217	340	0	500	500
413 192 Social Security Contributions	2,089	2,717	3,119	2,606	10,492	10,745
413 193 Medicare Contributions	488	635	729	609	2,113	2,164
413 196 Health Insurance	19,098	15,256	12,541	3,858	25,504	16,998
413 197 Employees' Pension Insurance	23,327	24,650	25,093	24,933	24,933	14,672
413 198 Employees' Life Insurance	244	181	217	181	363	364
413 199 RHS payment	0	1,000	1,000	1,200	1,000	1,200
413 210 General Office Supplies	1,843	2,533	3,898	5,216	2,000	2,000
413 231 Gasoline Oil & Lubricants	12	89	26	39	891	52
413 251 Tires	0	0	0	682	0	0
413 310 Consultants	12,501	1,002	0	43,580	5,000	5,000
413 313 Condemned properties	24,154	0	250	36,761	20,000	20,000
413 321 Telecommunication	1,461	2,273	2,025	2,210	2,400	2,400
413 328 Wearing Apparel	1,314	976	359	375	375	375
413 331 Traveling Expense	0	653	758	216	1,000	1,000
413 374 Equipment Repair and Maintenance	2,348	2,064	2,136	2,998	2,700	2,700
413 375 Automobile Repairs & Maintenance	0	0	184	47	0	0
413 420 Dues and Memberships	172	517	239	0	0	0
413 450 Contract Services	19,074	16,185	8,821	16,692	6,000	5,125
413 460 Seminar Expenses	725	335	118	7	1,000	1,000
413 470 Drug Testing/Physicals	184	144	94	315	0	0
413 471 Lease principal	0	0	0	0	0	875
413 900 Miscellaneous	2,018	3,522	1,870	2,033	2,500	2,500
TOTAL EXPENDITURES	\$ 146,761	\$ 119,912	\$ 114,756	\$ 187,012	\$ 253,997	\$ 238,398

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2350 Building Inspection/Fire

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
411 112 Salaries Regular Employees	\$ 206,082	\$ 208,343	\$ 217,466	\$ 221,549	\$ 217,269	\$ 227,296
411 179 Longevity Pay	0	3,300	0	3,750	3,750	3,975
411 180 Overtime Pay	191	0	152	0	3,500	1,500
411 192 Social Security Contribution	12,427	12,761	13,119	13,582	16,165	16,760
411 193 Medicare Contribution	2,906	2,984	3,068	3,176	3,255	3,376
411 196 Health Insurance	58,335	57,937	68,267	57,401	59,011	60,189
411 197 Employees' Pension Insurance	37,961	36,945	37,639	37,399	37,399	22,008
411 198 Employees' Life Insurance	977	652	652	652	652	653
411 199 RHS payment	0	3,000	3,000	3,600	3,000	3,600
411 210 General Office Supplies	215	43	789	14	300	300
411 231 Gasoline, Oil & Lubricants	3,270	5,787	4,571	4,825	2,525	5,137
411 321 Telecommunication	2,331	2,485	2,727	2,881	2,300	2,300
411 328 Wearing Apparel	0	923	1,124	1,114	1,125	2,100
411 331 Traveling Expenses	45	157	0	0	1,500	1,500
411 375 Automobile Repairs & Maintenance	0	0	50	0	0	0
411 420 Dues and Memberships	575	580	2,503	1,518	450	450
411 460 Seminar Expenses	600	1,225	2,221	121	2,750	2,750
411 470 Drug Testing/Physicals	44	46	0	244	0	0
411 900 Miscellaneous	1,197	168	448	563	350	350
TOTAL EXPENDITURES	\$ 327,156	\$ 337,336	\$ 357,796	\$ 352,389	\$ 355,301	\$ 354,244

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2400 Ambulance Service

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
412 231 Gasoline Oil & Lubricants	\$ 30,853	\$ 44,707	\$ 34,427	\$ 29,407	\$ 38,610	\$ 38,610
412 242 Medical Equipment	0	3,974	6,002	16,396	17,500	19,500
412 245 Electronic Parts	0	0	1,037	0	0	4,000
412 250 Motor Vehicle Parts	15,704	19,218	41,980	24,590	31,000	35,000
412 251 Tires	9,430	12,217	14,784	17,049	12,000	12,000
412 321 Telecommunication	0	0	3,001	2,199	2,000	2,000
412 375 Automobile Repair & Maintenance	9,489	7,040	15,046	12,388	22,000	22,000
412 450 Contract Services	0	0	0	3,453	5,000	5,000
412 520 Ambulance Contributions	188,000	185,000	185,000	185,000	185,000	205,000
TOTAL EXPENDITURES	\$ 253,476	\$ 272,156	\$ 301,277	\$ 290,482	\$ 313,110	\$ 343,110

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 2500 Public Safety Training Center

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
411 210 General Office Supplies	\$ 927	\$ 370	\$ 470	\$ 476	\$ 1,000	\$ 1,000
411 226 Cleaning & Sanitation Supplies	2,012	1,423	2,342	782	3,000	3,000
411 236 Paints & Painting Supplies	234	301	0	54	500	500
411 242 Lumber And Wood	0	76	0	0	500	500
411 321 Telecommunication	6,725	8,092	160	454	8,000	8,000
411 325 Cable/Security	3,186	24,430	3,225	3,309	3,500	3,500
411 361 Electricity	11,389	14,078	11,052	12,727	15,000	15,000
411 362 Natural Gas	4,683	5,198	6,397	4,723	5,000	7,500
411 366 Water	4,505	4,106	5,846	5,107	4,500	7,500
411 373 Building Repairs & Maintenance	3,037	12,419	13,744	8,583	5,000	7,500
TOTAL EXPENDITURES	\$ 36,698	\$ 70,493	\$ 43,236	\$ 36,215	\$ 46,000	\$ 54,000

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3200 Superintendent of Public Works

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 154,854	\$ 157,386	\$ 165,694	\$ 172,394	\$ 172,394	\$ 180,600
430 179 Longevity Pay	0	3,000	0	3,000	3,000	3,000
430 180 Overtime Pay	84	49	0	0	2,000	2,000
430 192 Social Security Contributions	9,365	9,708	10,026	10,618	12,772	13,364
430 193 Medicare Contributions	2,190	2,270	2,345	2,483	2,572	2,692
430 196 Health Insurance	38,603	38,332	48,274	37,958	37,057	37,836
430 197 Employees' Pension Insurance	23,307	24,630	25,093	24,933	24,933	14,672
430 198 Employees' Life Insurance	651	435	435	435	435	435
430 210 General Office Supplies	3,274	4,892	1,769	3,468	1,500	1,500
430 231 Gasoline Oil & Lubricants	2,229	3,782	2,975	3,056	4,455	3,213
430 321 Telecommunication	3,130	3,982	4,807	5,134	10,500	10,500
430 328 Wearing Apparel	3,329	518	375	740	375	700
430 331 Travel Expenses	1,000	1,000	1,500	1,500	1,000	1,000
430 374 Equipment Repair and Maintenance	7,495	2,886	2,970	3,055	2,000	2,000
430 460 Seminar Expenses	13,670	0	22,395	10,467	18,000	18,000
430 470 Drug Testing/Physicals	0	156	912	5,472	0	0
430 900 Miscellaneous	0	2,711	4,152	6,038	0	0
TOTAL EXPENDITURES	\$ 263,181	\$ 255,737	\$ 293,722	\$ 290,751	\$ 292,993	\$ 291,512

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3210 Snow & Ice Control

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
432 180 Overtime Pay	\$ 79,635	\$ 15,059	\$ 28,941	\$ 69,074	\$ 80,000	\$ 80,000
432 192 Social Security Contributions	4,814	908	1,749	4,168	5,760	5,760
432 193 Medicare Contributions	1,126	212	409	975	1,160	1,160
432 196 Health Insurance	20,400	0	7,038	19,851	0	0
432 197 Employees' Pension Insurance	5,682	0	0	0	0	0
432 198 Employees' Life Insurance	307	0	63	128	0	0
432 199 RHS payment	0	0	1,008	3,628	0	0
432 229 Food	1,452	2,875	758	5,173	5,000	5,000
432 245 Snow Removal Materials	192,950	2,633	1,112	188,965	650,000	325,000
432 252 Hardware	1,077	2,433	323	1,983	2,500	2,500
TOTAL EXPENDITURES	\$ 307,443	\$ 24,120	\$ 41,401	\$ 293,945	\$ 744,420	\$ 419,420

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3240 Street Lighting

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
434 361 Electricity	\$ 53,119	\$ 13,820	\$ 46,412	\$ 33,213	\$ 310,000	\$ 310,000
TOTAL EXPENDITURES	<u>\$ 53,119</u>	<u>\$ 13,820</u>	<u>\$ 46,412</u>	<u>\$ 33,213</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3250 Street Maintenance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
430 112 Salaries Regular Employees	\$ 617,950	\$ 558,577	\$ 617,145	\$ 576,460	\$ 597,847	\$ 624,631
430 179 Longevity Pay	0	7,425	0	8,325	8,550	8,700
430 180 Overtime Pay	272	25,054	54,501	76,119	60,000	60,000
430 192 Social Security Contributions	37,426	35,870	40,268	39,625	47,981	49,920
430 193 Medicare Contributions	8,753	8,389	9,418	9,267	9,663	10,054
430 196 Health Insurance	139,117	122,728	160,596	172,264	156,843	183,012
430 197 Employees' Pension Insurance	92,225	86,211	100,370	99,730	99,730	58,689
430 198 Employees' Life Insurance	2,141	1,413	1,531	1,432	1,486	1,486
430 199 RHS payment	0	3,000	3,777	3,365	4,000	7,500
430 210 General Office Supplies	113	41	72	53	100	100
430 221 Agricultural Supplies	3,764	3,855	6,478	6,284	5,000	5,000
430 231 Gasoline Oil & Lubricants	23,499	35,019	27,150	24,179	31,000	25,448
430 234 Asphalt & Asphalt Products	29,777	15,873	41,279	31,209	30,000	30,000
430 236 Paints & Painting Supplies	0	0	0	0	300	300
430 239 Steel, Iron & Related Metals	500	1,333	11,139	4,639	35,000	35,000
430 242 Lumber And Wood	94	136	61	123	250	250
430 244 Other operating supplies	657	4,160	7,096	1,978	2,000	2,000
430 245 Concrete & Clay Products	3,922	1,060	957	0	5,000	4,000
430 252 Hardware	1,971	1,989	709	1,243	2,000	2,000
430 260 Hand Tools	637	1,855	998	2,278	1,000	2,000
430 321 Telecommunication	711	1,479	1,548	1,370	1,700	1,700
430 328 Wearing Apparel	561	2,766	3,148	2,296	3,200	5,600
430 331 Travel Expenses	100	0	0	0	100	100
430 374 Equipment Repair and Maintenance	416	957	206	496	450	450
430 384 Rent of Machinery and Mechanical Equipment	1,000	0	0	265	1,000	1,000
430 460 Seminar Expenses	500	0	225	0	500	500
430 470 Drug Testing/Physical	871	856	479	0	0	0
TOTAL EXPENDITURES	\$ 966,977	\$ 920,046	\$ 1,089,151	\$ 1,063,000	\$ 1,104,700	\$ 1,119,440

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3260 Park Maintenance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 573,473	\$ 552,584	\$ 496,693	\$ 527,724	\$ 670,418	\$ 624,631
454 179 Longevity Pay	0	0	0	3,975	5,175	4,800
454 180 Overtime Pay	45	31,576	29,369	63,890	50,000	70,000
454 192 Social Security Contributions	33,801	33,269	31,660	36,050	52,243	50,360
454 193 Medicare Contributions	7,905	7,781	7,404	8,431	10,521	10,142
454 196 Health Insurance	186,562	182,001	146,817	127,932	149,913	139,028
454 197 Employees' Pension Insurance	97,742	98,519	100,370	99,730	99,730	51,353
454 198 Employees' Life Insurance	2,143	1,475	1,289	1,315	1,667	1,486
454 199 RHS payment	0	4,000	3,893	4,691	7,000	10,200
454 210 General Office Supplies	137	0	2,340	0	150	150
454 221 Agriculture Supplies	12,578	14,812	12,973	20,006	20,000	20,000
454 222 Chemicals	654	883	35	35	850	850
454 226 Cleaning & Sanitation Supplies	3,500	1,120	1,826	1,304	7,000	7,000
454 231 Gasoline Oil & Lubricants	15,466	23,530	18,325	16,844	32,670	32,670
454 236 Paints & Painting Supplies	2,660	3,026	662	2,250	10,000	10,000
454 242 Lumber And Wood	911	0	0	0	2,000	2,000
454 244 Other operating supplies	0	0	6	0	0	0
454 247 Recreation Equipment Repair and Maintenance	19,265	37,592	15,681	21,758	50,000	50,000
454 252 Hardware	1,867	107	0	15	3,800	3,800
454 260 Hand Tools	480	532	519	215	1,000	3,000
454 321 Telecommunication	1,134	919	851	538	1,500	1,500
454 328 Wearing Apparel	2,624	2,701	2,506	2,566	3,200	4,900
454 366 Water	411	334	381	448	700	700
454 371 Tree Maintenance	350	152	2,000	352	350	350
454 374 Equipment Repair and Maintenance	2,565	3,784	470	3,162	5,000	5,000
454 384 Rent of Equipment / Porta Johns	10,465	10,750	9,653	10,365	13,000	13,000
454 420 Dues and Memberships	0	133	0	0	0	0
454 460 Seminar Expenses	315	847	862	358	2,000	2,000
454 470 Drug Testing/Physical	874	515	449	0	0	0
454 740 Equipment	9,210	6,076	4,037	7,905	10,000	10,000
TOTAL EXPENDITURES	\$ 987,137	\$ 1,019,018	\$ 891,071	\$ 961,859	\$ 1,209,887	\$ 1,128,920

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

Department Number: 3270 **Department Name:** Signs & 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
2025 Budget Expenditure Detail**



001 3270 Signs & Markings

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 214,576	\$ 220,593	\$ 184,972	\$ 222,176	\$ 219,627	\$ 229,859
433 179 Longevity Pay	0	3,750	0	2,475	1,500	2,700
433 180 Overtime Pay	0	3,281	3,865	13,066	20,000	20,000
433 192 Social Security Contribution	12,797	13,576	11,301	14,485	17,361	18,185
433 193 Medicare Contribution	2,993	3,175	2,643	3,387	3,496	3,663
433 196 Health Insurance	82,025	87,357	63,766	37,382	46,002	43,656
433 197 Employees Pension Insurance	34,961	36,945	37,639	24,933	24,933	22,009
433 198 Employees Life Insurance	791	544	464	515	544	544
433 199 RHS payment	0	0	1,000	772	2,000	3,000
433 210 General Office Supplies	92	65	220	0	100	100
433 231 Gasoline Oil & Lubricants	11,946	17,665	12,710	11,301	17,820	11,899
433 236 Paints & Painting Supplies	17,383	25,974	18,444	23,865	36,000	36,000
433 244 Other operating supplies	0	4,787	3,977	522	4,000	4,000
433 245 Signs	21,295	36,414	37,026	27,908	40,000	40,000
433 252 Hardware	1,990	3,625	2,974	917	2,600	2,600
433 260 Hand Tools	774	488	484	495	500	500
433 321 Telecommunication	203	290	345	380	350	350
433 328 Wearing Apparel	929	1,083	1,200	1,540	1,200	2,800
433 331 Travel Expense	2,550	0	0	0	1,000	1,000
433 361 Electricity	1,226	1,394	1,459	1,301	1,550	1,551
433 374 Equipment Repair and Maintenance	1,040	798	975	916	1,200	1,200
433 384 Rental of Machinery & Equipment	0	0	0	0	1,000	1,000
433 420 Dues And Memberships	0	100	0	0	0	0
433 460 Seminar Expenses	3,150	315	0	0	1,000	1,000
433 470 Drug Testing/Physical	475	513	446	0	0	0
433 740 Grant Expenditures	0	0	226,709	0	0	0
TOTAL EXPENDITURES	\$ 411,196	\$ 462,732	\$ 612,619	\$ 388,336	\$ 443,783	\$ 447,616

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3320 Refuse Collection

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
427 112 Salaries Regular Employees	\$ 556,290	\$ 490,620	\$ 530,766	\$ 552,541	\$ 591,926	\$ 597,281
427 115 Salaries Part Time Employees	31,568	147,138	112,040	94,422	80,693	80,295
427 179 Longevity Pay	0	0	0	0	1,125	0
427 180 Overtime Pay	1,480	23,964	20,545	22,841	18,000	18,000
427 192 Social Security Contributions	35,473	40,028	39,979	40,713	49,805	50,082
427 193 Medicare Contributions	8,296	9,361	9,350	9,522	10,030	10,086
427 196 Health Insurance	167,407	152,421	173,644	120,716	182,914	118,006
427 197 Employees' Pension Insurance	116,943	111,728	125,503	112,296	112,196	66,026
427 198 Employees' Life Insurance	2,375	1,646	1,628	1,627	1,631	1,631
427 199 RHS payment	0	8,000	9,000	9,000	9,000	13,500
427 210 General Office Supplies	0	0	0	0	150	150
427 231 Gasoline Oil & Lubricants	57,222	82,885	61,246	52,309	92,070	92,070
427 244 Other operating supplies	0	0	86	0	0	0
427 252 Hardware	247	217	30	151	500	500
427 328 Wearing Apparel	5,939	5,727	6,676	6,126	7,000	6,400
427 365 Dumping Fees	104,717	98,870	94,209	95,899	100,000	100,000
427 470 Drug Testing/Physical	1,535	1,512	902	81	0	0
TOTAL EXPENDITURES	\$ 1,089,492	\$ 1,174,117	\$ 1,185,604	\$ 1,118,244	\$ 1,257,040	\$ 1,154,027

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3330 Vehicle and Equipment

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
437 112 Salaries Regular Employees	\$ 424,720	\$ 443,563	\$ 457,481	\$ 436,947	\$ 487,358	\$ 509,843
437 179 Longevity Pay	0	2,100	0	2,625	3,225	3,225
437 180 Overtime Pay	2,571	23,062	14,552	17,127	20,000	20,000
437 192 Social Security Contributions	25,682	28,120	27,481	27,295	36,762	38,381
437 193 Medicare Contributions	6,006	6,576	6,427	6,384	7,403	7,730
437 196 Health Insurance	130,075	151,042	158,276	150,124	156,926	155,539
437 197 Employees' Pension Insurance	72,366	73,909	75,278	74,798	74,798	36,681
437 198 Employees' Life Insurance	1,499	1,077	1,114	1,042	1,123	1,124
437 199 RHS payment	0	4,000	4,712	4,766	5,000	7,200
437 210 General Office Supplies	414	206	131	342	150	150
437 226 Cleaning & Sanitation Supplies	0	112	0	394	500	500
437 231 Gasoline Oil & Lubricants	4,627	7,182	13,787	23,527	7,425	19,403
437 238 Laundry Tailoring & Dry Cleaning	4,017	4,995	5,620	5,343	4,500	0
437 244 Other operating supplies	0	123	0	0	0	0
437 250 Motor Vehicle Parts	382,187	351,876	269,545	242,227	250,000	250,000
437 251 Tires	61,758	79,381	84,547	74,672	80,000	80,000
437 252 Hardware	1,428	2,248	1,867	1,818	3,500	3,500
437 260 Hand Tools	3,865	5,354	9,892	9,325	7,500	7,500
437 321 Telecommunication	423	620	2,499	1,885	750	750
437 327 Radio Equipment Repair and Maintenance	2,699	1,050	1,114	2,516	2,500	2,500
437 328 Wearing Apparel	2,152	2,647	2,162	1,690	3,350	4,200
437 331 Travel Expense	6	0	0	0	300	300
437 374 Equipment Repair and Maintenance	18,828	13,795	17,478	28,309	18,000	18,000
437 375 Automobile Repair and Maintenance	38,373	33,972	15,856	39,221	30,000	30,000
437 450 Contract Services	19,350	19,292	29,291	45,864	20,000	20,000
437 460 Seminar Expenses	548	460	240	1,914	10,000	10,000
437 470 Drug Testing/Physicals	373	436	309	0	0	0
437 750 Garage Equipment	16,326	16,850	13,070	15,755	16,000	16,000
TOTAL EXPENDITURES	\$ 1,220,293	\$ 1,274,048	\$ 1,212,729	\$ 1,215,910	\$ 1,247,070	\$ 1,242,526

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3340 Recycling

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
426 112 Salaries Regular Employees	\$ 130,558	\$ 122,662	\$ 125,533	\$ 135,810	\$ 145,142	\$ 150,925
426 179 Longevity Pay	0	0	0	0	375	0
426 180 Overtime Pay	1,410	5,210	5,189	6,966	8,000	8,000
426 192 Social Security Contribution	7,952	7,780	7,964	8,379	11,053	11,443
426 193 Medicare Contribution	1,860	1,819	1,863	1,960	2,226	2,305
426 196 Health Insurance	34,645	25,313	20,973	36,619	18,054	37,836
426 197 Employees Pension Insurance	24,975	24,623	12,546	24,933	24,933	14,672
426 198 Employees Life Insurance	514	347	350	373	362	363
426 199 RHS payment	0	2,000	2,000	2,000	2,000	3,000
426 210 General Office Supplies	0	0	0	0	240	240
426 231 Gasoline Oil & Lubricants	10,434	15,080	11,591	10,049	17,820	17,820
426 244 Other operating supplies	0	1,256	0	0	0	0
426 252 Hardware	12,566	6,622	15,201	4,823	13,200	13,200
426 310 Recycling Consultant	0	0	16,904	0	0	0
426 328 Wearing Apparel	732	646	912	598	975	1,600
426 470 Drug Testing/Physical	176	103	54	0	0	0
TOTAL EXPENDITURES	\$ 225,822	\$ 213,461	\$ 221,080	\$ 232,510	\$ 244,380	\$ 261,404

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3350 Animal Control

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
419 112 Salaries Regular Employees	\$ 99,397	\$ 73,218	\$ 67,744	\$ 72,564	\$ 72,571	\$ 75,453
419 179 Longevity Pay	0	1,725	0	0	0	375
419 180 Overtime Pay	2,592	32,967	31,795	27,043	17,000	17,000
419 192 Social Security Contribution	6,140	6,504	5,980	5,981	6,449	6,684
419 193 Medicare Contribution	1,436	1,521	1,399	1,399	1,299	1,346
419 196 Health Insurance	28,850	29,449	27,769	28,894	27,948	28,595
419 197 Employees' Pension Insurance	11,654	12,315	12,546	12,466	12,466	7,336
419 198 Employees Life Insurance	270	185	195	185	181	182
419 199 RHS payment	0	0	0	911	1,000	1,500
419 210 General Office Supplies	175	39	135	66	200	200
419 231 Gasoline Oil & Lubricants	2,521	4,171	3,275	3,344	3,712	3,712
419 237 Institutional Supplies	1,172	0	1,483	1,833	1,500	2,000
419 252 Hardware	0	0	123	0	250	250
419 321 Telecommunication	669	796	851	1,478	2,000	2,000
419 328 Wearing Apparel	329	568	400	369	400	700
419 374 Equipment Repair and Maintenance	0	825	967	203	1,000	1,000
419 460 Seminar Expenses	25	25	500	36	6,000	6,000
419 470 Drug Testing/Physical	101	51	51	0	0	0
419 900 Miscellaneous	0	0	0	25	0	0
TOTAL EXPENDITURES	\$ 155,331	\$ 164,359	\$ 155,213	\$ 156,797	\$ 153,976	\$ 154,333

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3360 Building Maintenance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
409 112 Salaries Regular Employees	\$ 325,375	\$ 375,133	\$ 363,760	\$ 427,060	\$ 513,082	\$ 542,372
409 179 Longevity Pay	0	1,350	0	1,875	2,625	2,325
409 180 Overtime Pay	1,312	24,902	23,512	40,981	25,000	35,000
409 192 Social Security Contributions	6,099	24,243	23,421	28,502	38,931	41,739
409 193 Medicare Contributions	4,455	5,670	5,477	6,666	7,840	8,406
409 196 Health Insurance	98,038	101,601	91,101	95,331	111,533	113,988
409 197 Employees' Pension Insurance	47,213	49,286	62,731	62,351	62,331	44,017
409 198 Employees' Life Insurance	1,267	957	929	1,091	1,305	1,305
409 199 RHS payment	0	4,000	3,861	3,467	6,000	10,200
409 210 General Office Supplies	30	104	339	63	500	500
409 221 Agricultural Supplies	4,267	2,432	3,622	4,248	5,000	5,000
409 226 Cleaning & Sanitation Supplies	13,814	9,812	19,130	18,360	20,000	20,000
409 231 Gasoline	5,650	7,712	5,989	5,586	12,623	12,623
Oil & Lubricants						
409 236 Paints & Painting Supplies	1,716	688	3,939	1,401	5,000	5,000
409 242 Lumber And Wood	40	0	0	344	500	500
409 244 Other operating supplies	3,366	4,559	7,126	1,740	7,500	7,500
409 245 Electronic Parts	4,990	1,502	517	2,556	5,000	5,000
409 249 Historical Society	15,679	3,266	7,560	2,427	15,000	15,000
409 252 Hardware	1,531	973	221	143	2,000	2,000
409 260 Hand Tools	1,901	2,015	2,080	5,471	2,000	6,000
409 321 Telecommunication	1,977	2,631	2,968	3,660	5,000	5,000
409 328 Wearing Apparel	1,877	2,274	2,201	2,804	2,400	4,900
409 331 Stormwater Mitigation Fee	102,136	102,136	102,136	102,136	102,000	102,000
409 361 Electricity	80,395	131,383	79,296	85,162	100,000	100,000
409 362 Natural Gas	17,935	20,508	24,908	24,872	28,000	28,000
409 366 Water	24,175	26,648	26,079	24,321	30,000	30,000
409 373 Building Repairs & Maintenance	37,957	50,821	37,543	48,444	50,900	50,900
409 374 Equipment Repair and Maintenance	13,572	22,495	18,567	13,669	25,000	25,000
409 420 Dues and Memberships	143	40	45	45	0	0
409 450 Contract Services	10,433	10,181	5,899	9,088	10,000	10,000
409 470 Drug Testing/Physical	418	442	347	95	0	0
TOTAL EXPENDITURES	\$ 827,761	\$ 989,764	\$ 925,304	\$ 1,023,959	\$ 1,197,070	\$ 1,234,275

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 3365 Monroeville Community Park

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 241,121	\$ 227,924	\$ 234,985	\$ 279,345	\$ 303,735	\$ 315,819
454 179 Longevity Pay	0	4,200	0	4,200	3,750	4,425
454 180 Overtime Pay	92	23,936	23,848	50,569	35,000	45,000
454 192 Social Security Contributions	14,408	15,465	15,621	19,762	24,659	26,298
454 193 Medicare Contributions	3,370	3,617	3,653	4,622	4,966	5,297
454 196 Health Insurance	82,282	82,102	89,707	102,095	88,143	109,496
454 197 Employees Pension Insurance	34,961	36,945	37,639	37,399	37,399	29,345
454 198 Employees' Life Insurance	839	580	564	698	761	762
454 199 RHS payment	0	0	0	1,000	2,000	3,000
454 210 General Office Supplies	1	0	0	0	100	100
454 221 Agricultural Supplies/Community Park Flowers	11,897	4,400	9,533	8,961	10,000	10,000
454 226 Cleaning & Sanitation Supplies	5,209	4,388	6,159	8,069	6,000	6,000
454 231 Gasoline Oil & Lubricants	7,682	11,568	8,952	8,001	12,622	12,622
454 236 Paints & Painting Supplies	1,046	1,042	324	3,809	3,000	3,000
454 244 Other operating supplies	160	0	0	0	0	0
454 245 Electrical Supplies	(2,650)	332	2,458	720	2,000	2,000
454 247 Recreational Supplies	538	338	42	644	1,000	1,000
454 252 Hardware	935	622	0	116	1,000	1,000
454 260 Hand Tools	185	375	573	312	1,000	1,000
454 321 Telecommunication	3,173	3,179	3,271	4,066	3,300	3,300
454 328 Wearing Apparel	997	1,211	1,277	1,252	1,200	2,800
454 361 Electricity	30,553	37,597	31,393	22,011	35,000	35,000
454 366 Water	8,853	8,972	9,991	12,302	10,000	10,000
454 371 Tree Maintenance	0	0	0	0	1,000	1,000
454 373 Building Equipment Repair and Maintenance	4,999	5,053	14,539	3,385	10,000	10,000
454 374 Equipment Repair and Maintenance	405	20,000	14,004	15,909	20,000	20,000
454 384 Rent of Equipment / Porta Johns	2,249	9,636	423	1,371	2,200	2,200
454 470 Drug Testing/Physical	1,370	245	104	0	0	0
454 740 Equipment	54,507	2,704	3,425	1,769	3,500	3,500
454 900 Miscellaneous	103	1,067	0	0	1,100	1,100
TOTAL EXPENDITURES	\$ 509,285	\$ 507,498	\$ 512,485	\$ 592,387	\$ 624,435	\$ 665,064

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 4500 Recreation, Parks, Administration

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
454 112 Salaries Regular Employees	\$ 185,646	\$ 191,373	\$ 188,541	\$ 204,502	\$ 203,234	\$ 290,336
454 115 Salaries Part Time Employees	3,300	10,602	8,008	7,281	0	10,012
454 179 Longevity Pay	0	1,500	0	1,875	1,875	1,950
454 180 Overtime Pay	0	253	1,971	2,456	0	0
454 192 Social Security Contributions	11,486	12,436	12,168	13,154	14,768	21,766
454 193 Medicare Contributions	2,686	2,908	2,846	3,076	2,974	4,384
454 196 Health Insurance	36,466	33,170	28,153	35,593	21,750	47,692
454 197 Employees Pension Insurance	34,960	36,965	37,639	37,399	37,399	22,009
454 198 Employees' Life Insurance	977	689	634	652	652	870
454 199 RHS payment	0	1,000	2,000	2,400	2,000	3,600
454 210 General Office Supplies	3,474	2,896	5,564	4,058	4,500	4,500
454 215 Postage	9	31	8,264	5,725	12,000	12,000
454 231 Gasoline Oil & Lubricants	5	69	11	17	380	23
454 247 Recreational Supplies	0	1,183	265	115	600	600
454 321 Telecommunication	1,191	1,464	1,803	2,557	1,800	0
454 328 Wearing Apparel	306	238	0	0	500	750
454 331 Travel Expenses	0	0	1,260	1,091	1,200	1,500
454 341 Advertising Services	500	229	85	490	500	500
454 374 Equipment Repair and Maintenance	5,232	1,773	1,692	3,042	4,200	4,200
454 390 Printing	1,400	1,105	29,059	38,198	53,000	53,000
454 391 Credit card fees	0	0	239	0	0	0
454 420 Dues and Memberships	685	345	475	1,111	500	750
454 450 Contract Services	3,513	525	25,870	44,638	20,000	20,000
454 460 Seminar Expenses	0	525	900	800	1,000	1,200
454 470 Drug Testing/Physical	47	154	0	13	250	250
454 740 Equipment	0	1,025	0	0	500	750
454 900 Miscellaneous	0	0	923	53	2,500	2,500
TOTAL EXPENDITURES	\$ 291,883	\$ 302,458	\$ 358,370	\$ 410,296	\$ 388,082	\$ 505,142

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 4600 Human Services

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
451 115 Salaries Part Time Employees	\$ 2,079	\$ 2,809	\$ 16,713	\$ 11,465	\$ 23,800	\$ 20,250
451 192 Social Security Contributions	129	174	1,036	711	1,714	1,458
451 193 Medicare Contributions	30	41	242	166	345	294
451 242 Medical Supplies	0	0	0	0	250	250
451 247 Special Events	28,845	27,800	28,431	42,958	33,000	36,000
TOTAL EXPENDITURES	\$ 31,083	\$ 30,824	\$ 46,422	\$ 55,300	\$ 59,109	\$ 58,252

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 4700 Leisure Learning

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
451 115 Salaries Part Time Employees	\$ 20,066	\$ 50,189	\$ 53,996	\$ 54,005	\$ 74,828	\$ 72,500
451 192 Social Security Contributions	1,244	3,112	3,348	3,348	5,388	5,220
451 193 Medicare Contributions	291	728	783	783	1,085	1,052
451 229 Msde for Resale	0	25,638	3,631	5,344	5,000	5,000
451 242 Medical Supplies	0	0	0	0	150	150
451 247 Recreational Supplies	445	6,979	21,691	11,410	19,500	19,500
451 248 Summer Day Camp	0	0	0	8,031	10,000	12,000
451 249 Softball	0	0	103	0	0	0
451 310 Consultants	17,579	23,650	43,580	44,983	28,000	4,000
451 311 Instructors	0	0	0	2,453	0	20,000
451 328 Wearing Apparel	0	535	1,436	1,703	1,500	2,000
451 384 Rent of Building Structure or Rooms	0	1,950	4,000	1,000	4,000	3,000
451 450 Contract Services	0	0	0	0	0	6,000
451 901 Basketball	1,675	9,253	4,816	10,976	4,500	4,500
452 247 Recreational Supplies	17	4,983	0	0	0	0
TOTAL EXPENDITURES	\$ 41,317	\$ 127,017	\$ 137,384	\$ 144,036	\$ 153,951	\$ 154,922

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 5100 Community Development

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
465 112 Salaries Regular Employees	\$ 274,055	\$ 251,703	\$ 228,247	\$ 274,470	\$ 313,557	\$ 326,513
465 179 Longevity Pay	0	750	0	1,350	1,275	1,500
465 180 Overtime Pay	4,837	8,746	6,968	4,659	3,000	3,000
465 192 Social Security Contributions	16,770	15,693	14,187	16,893	22,883	23,833
465 193 Medicare Contributions	3,922	3,670	3,318	3,951	4,608	4,800
465 196 Health Insurance	81,810	80,505	71,298	70,327	71,426	92,233
465 197 Employees' Pension Insurance	49,615	49,259	50,185	37,439	37,399	36,681
465 198 Employees' Life Insurance	1,521	868	713	928	1,087	1,088
465 199 RHS payment	0	4,000	3,897	3,600	5,000	6,000
465 210 General Office Supplies	2,209	3,246	2,845	4,743	1,000	1,000
465 215 Postage	56	9,386	7,750	14,966	12,000	12,000
465 231 Gasoline Oil & Lubricants	3,573	6,131	4,909	5,071	4,455	5,301
465 310 Consultants	89,785	76,439	31,845	63,325	50,000	50,000
465 321 Telecommunication	1,980	2,096	2,241	2,383	2,300	2,300
465 328 Wearing Apparel	1,125	623	1,124	1,462	1,125	2,800
465 331 Traveling Expense	0	0	14	0	1,000	1,000
465 374 Equipment Repair and Maintenance	2,348	2,064	2,124	2,998	2,700	2,700
465 420 Dues and Memberships	423	2,694	1,064	1,925	2,100	2,100
465 450 Contract Services	3,150	3,688	3,249	0	5,000	5,000
465 460 Seminar Expenses	1,048	1,915	380	536	1,000	1,000
465 470 Drug Testing/Physicals	52	0	0	63	0	0
TOTAL EXPENDITURES	\$ 538,279	\$ 523,476	\$ 436,358	\$ 511,089	\$ 542,915	\$ 580,849

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 5200 Planning Commission

EXPENDITURES

465 210 General Office Supplies
465 420 Dues and Memberships

TOTAL EXPENDITURES

	<u>Actual</u> <u>12/31/2021</u>	<u>Actual</u> <u>12/31/2022</u>	<u>Actual</u> <u>12/31/2023</u>	<u>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150	\$ 150
0	0	0	0	0	200	200
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350	\$ 350

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 5300 Zoning Hearing Board

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
465 000 Legal Services	\$ 12,612	\$ 8,456	\$ 11,370	\$ 16,314	\$ 20,000	\$ 20,000
465 115 Salaries Part Time Employees	7,950	7,650	6,900	5,400	10,800	10,800
465 192 Social Security Contributions	493	474	428	335	778	778
465 193 Medicare Contributions	115	111	100	78	156	157
465 210 General Office Supplies	20	0	0	0	150	150
465 341 Advertising Services	4,027	4,384	8,514	1,420	8,000	8,000
TOTAL EXPENDITURES	\$ 25,217	\$ 21,075	\$ 27,312	\$ 23,547	\$ 39,884	\$ 39,885

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 6100 Engineering

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
408 112 Salaries Regular Employees	\$ 243,786	\$ 216,197	\$ 242,202	\$ 274,644	\$ 183,806	\$ 253,318
408 179 Longevity Pay	0	2,025	0	675	1,425	1,500
408 180 Overtime Pay	0	0	140	669	4,000	4,000
408 192 Social Security Contributions	14,577	13,107	14,519	16,512	13,625	18,635
408 193 Medicare Contributions	3,409	3,065	3,396	3,861	2,744	3,753
408 196 Health Insurance	85,994	68,924	76,287	87,598	69,345	99,399
408 197 Employees' Pension Insurance	36,961	36,938	25,113	24,933	24,933	22,009
408 198 Employees' Life Insurance	1,032	544	635	707	543	733
408 199 RHS payment	0	2,000	1,000	2,400	2,000	3,600
408 210 General Office Supplies	1,195	469	860	752	1,300	1,300
408 213 Architectural & Engineering	5,829	50,314	13,571	6,390	20,000	20,000
408 215 Postage	4,299	0	0	0	0	0
408 231 Gasoline Oil & Lubricants	4,068	6,975	5,584	5,764	6,600	6,027
408 245 Engineering & Scientific Equipment	0	0	689	286	1,500	1,500
408 313 Outside Personal Services	168	294	474	642	500	500
408 321 Telecommunication	1,333	1,109	1,255	1,348	1,500	1,500
408 328 Wearing Apparel	610	375	375	375	1,125	1,125
408 331 Traveling Expenses	0	0	0	320	2,000	2,000
408 374 Equipment Repair and Maintenance	0	0	552	215	1,000	1,000
408 375 Automobile Repair & Maintenance	0	239	12	0	0	0
408 420 Dues and Memberships	310	127	0	0	255	255
408 450 Contract Services	1,436	384	374	1,803	1,000	1,000
408 460 Seminar Expense	0	0	0	100	500	500
408 470 Drug Testing/Physicals	52	48	190	0	0	0
458 460 Seminar Expenses	0	0	0	295	0	0
TOTAL EXPENDITURES	\$ 405,059	\$ 403,134	\$ 387,228	\$ 430,289	\$ 339,701	\$ 443,654

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 6110 Traffic Signals

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
433 112 Salaries Regular Employees	\$ 69,905	\$ 80,554	\$ 82,597	\$ 86,029	\$ 86,021	\$ 89,461
433 179 Longevity Pay	0	0	0	450	450	525
433 180 Overtime Pay	0	3,614	3,086	4,849	5,000	5,000
433 192 Social Security Contribution	4,251	5,061	5,133	5,475	6,586	6,839
433 193 Medicare Contribution	994	1,184	1,200	1,280	1,326	1,378
433 196 Health Insurance	12,198	25,413	26,467	27,663	28,006	28,595
433 197 Employees Pension Insurance	12,654	12,315	12,546	12,466	12,466	7,336
433 198 Employees Life Insurance	325	217	217	212	217	218
433 199 RHS payment	0	1,000	1,000	911	1,000	1,200
433 210 General Office Supplies	316	407	556	175	500	500
433 231 Gasoline Oil & Lubricants	0	366	1,375	1,475	1,700	1,591
433 236 Paints & Painting Supplies	0	0	0	125	500	500
433 244 Other operating supplies	794	2,054	1,028	1,846	2,000	2,000
433 245 Electronic Parts	62,504	58,070	22,052	4,370	63,000	63,000
433 252 Hardware	2,997	2,872	1,718	3,001	3,000	3,000
433 260 Hand Tools	513	985	1,047	1,050	1,000	1,000
433 321 Telecommunication	1,015	2,079	1,862	1,484	2,300	2,300
433 325 Internet fees	1,202	1,353	1,429	1,412	2,700	2,700
433 328 Wearing Apparel	359	358	375	0	375	700
433 331 Travel Expense	0	0	0	0	2,500	2,500
433 361 Electricity	55,658	79,169	21,782	23,284	70,000	70,000
433 374 Equipment Repair and Maintenance	369	175	528	299	2,000	2,000
433 384 Rent of Machinery and Mechanical Equipment	858	0	0	0	1,000	1,000
433 420 Dues And Memberships	200	0	400	240	175	175
433 450 Contract Services	0	1,229	3,525	225	1,500	1,500
433 460 Seminar Expenses	1,238	0	225	390	1,000	1,000
433 470 Drug Testing/Physicals	52	50	51	0	0	0
TOTAL EXPENDITURES	\$ 228,402	\$ 278,525	\$ 190,199	\$ 178,711	\$ 296,322	\$ 296,018

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

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

Department Description:

The Monroeville Senior Citizen Center, built in 1979, has become the central hub for adult activities for Monroeville and the surrounding communities for 45 years. The Center is owned and staffed by the Municipality of Monroeville. Both the Municipality of Monroeville and the Monroeville Council of Senior Citizens contribute to the overall funding of the building. The Municipality covers the funds for staffing and the building maintenance. The Monroeville Council of Senior Citizens provides all the funds for programming at the Center.

The Center provides daily activities, services and programs for adults 50 years plus. As of July 2024, the Center has 6,500 active members. On average the center has approximately 5,000 visits per month with an average of 80,000 visits per year.

On a regular basis, the Senior Citizens Center continues to offer a variety of recreational activities, programs, and services such as daily group exercise classes, fitness clinics, health and wellness workshops and seminars, social clubs, health and fitness programs, shuffleboard league, social card groups, craft clubs, support groups, instructional craft classes, AARP drivers safety courses, trips and tours, monthly movie day, monthly luncheons, special events with entertainment, evening dinner dances and bingo events.

In January 2009, the Senior Center opened a fitness facility and expanded in size in the winter of 2020. The facility features a great line of senior friendly cardio and strength training equipment including: (6) Precor treadmill with personal viewing screens, (2) Precor Ellipticals with personal viewing screens, SciFit Recumbent Elliptical, SciFit Recumbent Stepper, (2) Virtual Reality Recumbent Espresso Bikes, (2) Upright Exercise Bikes, Aviron Virtual Rower, Precor Strength and Conditioning System and various Free Weights.

The use of this room is "FREE" to all Monroeville/Pitcairn residents 65 years of age or older. A minimal fee is charged for adults 50-64 years and nonresident's ages 60+. The Monroeville Senior Center is the only senior center in this area to have a fitness facility of this size and magnitude. In January 2010, the center joined forces with Healthways and became an official site for the Silver Sneakers program. In the year 2023, The Monroeville Senior Center was ranked in the top ten (10) for Silver Sneakers Facilities in the state of Pennsylvania.

The MSC fitness center has 1922 members and sees approximately 3,000 visits a month. The MSC has 1919 registered Silver Sneakers members and 191 Silver&Fit members.

The fitness center offers a variety of group exercise classes on a daily basis which include: Silver Sneakers Boom, Silvers Sneakers Classic, Silver Sneakers Yoga, Silver Sneakers CardioFit, Silver Sneakers Stability, Silver&Fit Aerobics, Gentle Pilates, Yoga Stretch, Sit &Fit, DrumFit, Tai Chi, Corefit Circuit, TRX, Barre Fitness, Line Dancing, and an MSC Walking Group.

All of the center's activities, programs, and services depend on one key element for maintaining success, volunteers. Volunteers are found at the heart of all activities. Without the able dedication of volunteers, the center would not be able to provide the pleasure and enjoyment to the many members who attend the programs and activities.



**Municipality of Monroeville
2025 Budget Expenditure Detail**



001 7100 Senior Citizens Center

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
458 112 Salaries Regular Employees	\$ 230,888	\$ 255,117	\$ 290,916	\$ 275,846	\$ 275,649	\$ 344,548
458 115 Salaries Part Time Employees	18,495	28,206	43,734	51,659	75,650	79,050
458 179 Longevity Pay	0	4,350	0	3,750	3,750	4,200
458 180 Overtime Pay	0	1,793	2,311	2,330	8,000	5,000
458 192 Social Security Contributions	13,659	17,411	20,351	18,705	26,140	31,162
458 193 Medicare Contributions	3,195	4,072	4,759	4,375	5,264	6,276
458 196 Health Insurance	76,900	91,086	81,852	81,543	70,607	81,394
458 197 Employees' Pension Insurance	36,981	49,253	37,639	49,865	49,865	29,345
458 198 Employees' Life Insurance	1,249	924	909	873	834	1,051
458 199 RHS payment	0	2,000	3,000	2,200	2,000	3,900
458 210 General Office Supplies	5,343	7,314	7,095	8,429	6,500	10,000
458 221 Agricultural Supplies	513	2,597	1,176	372	2,000	2,000
458 226 Cleaning & Sanitation Supplies	5,342	9,002	12,859	14,490	10,000	20,000
458 231 Gasoline, Oil & Lubricants	125	171	84	68	2,376	1,000
458 321 Telecommunication	3,893	5,085	5,589	4,274	10,000	10,000
458 328 Wearing Apparel	319	0	0	0	0	700
458 331 Traveling Expenses	0	16	23	494	1,000	4,500
458 361 Electricity	22,773	30,746	16,536	19,498	20,000	20,000
458 362 Natural Gas	4,761	6,021	7,816	7,687	10,000	10,000
458 366 Water	2,176	3,545	3,252	4,121	5,000	5,000
458 373 Building Repair & Maintenance	25,708	17,374	26,887	20,597	25,000	40,000
458 374 Equipment Repair and Maintenance	1,612	2,246	1,721	2,732	5,000	10,000
458 420 Dues and Memberships	490	490	515	515	600	1,500
458 450 Contract Services	17,834	19,968	39,431	53,164	40,000	17,400
458 460 Seminar Expenses	508	330	475	1,091	1,000	5,500
458 470 Drug Testing/Physicals	54	0	50	0	200	200
458 471 Lease principal	0	0	0	1,900	0	22,600
458 740 Equipment	0	0	779	3,864	3,000	5,000
458 900 Miscellaneous	0	0	0	332	0	0
TOTAL EXPENDITURES	\$ 472,818	\$ 559,117	\$ 609,759	\$ 634,774	\$ 659,435	\$ 771,326

**MUNICIPALITY OF MONROEVILLE
2025 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
2025 Budget Expenditure Detail**



001 8100 Library

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
456 112 Salaries Regular Employees	\$ 511,113	\$ 654,923	\$ 682,302	\$ 689,878	\$ 661,659	\$ 729,482
456 115 Salaries Part Time Employees	42,116	144	0	0	0	0
456 179 Longevity Pay	0	6,305	0	7,215	7,215	7,865
456 192 Social Security Contributions	32,840	39,055	40,440	41,332	48,159	53,089
456 193 Medicare Contributions	7,680	9,134	9,457	9,667	9,699	10,692
456 196 Health Insurance	231,175	317,034	281,126	278,820	274,857	280,644
456 197 Employees' Pension Insurance	137,191	135,570	188,214	187,014	186,994	110,043
456 198 Employees' Life Insurance	3,007	2,703	2,748	2,703	3,262	3,262
456 199 RHS payment	0	12,000	13,000	16,800	14,000	18,000
456 210 General Office Supplies	0	0	0	0	0	0
456 321 Telecommunication	5,359	5,462	5,440	5,784	6,000	6,000
456 361 Electricity	67,238	101,682	62,432	45,523	65,000	45,000
456 362 Natural Gas	14,792	18,189	22,795	27,352	25,000	25,000
456 366 Water	1,440	2,033	2,269	2,795	2,500	3,000
456 373 Building Repair and Maintenance	11,747	3,430	13,062	10,085	16,000	16,000
456 450 Contract Services	55,446	64,162	77,519	118,516	146,000	119,000
456 471 Lease principal	0	0	0	0	0	27,000
TOTAL EXPENDITURES	\$ 1,121,144	\$ 1,371,826	\$ 1,400,804	\$ 1,443,484	\$ 1,466,345	\$ 1,454,077

MUNICIPALITY OF MONROEVILLE
2025 BUDGET

Department Number: 8400 **Department Name:** Interest, Transfers, Fund
Balance

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
2025 Budget Expenditure Detail**



001 8400 Interest, Transfers, Fund Balance

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
491 100 Refunds of Prior Year Revenues	\$ 0	\$ 0	\$ 40,650	\$ 0	\$ 0	\$ 0
492 000 Transfers Out	0	11,158,068	3,695,317	12,002,750	4,000,000	5,800,000
TOTAL EXPENDITURES	\$ 0	\$11,158,068	\$ 3,735,967	\$12,002,750	\$ 4,000,000	\$ 5,800,000

**MUNICIPALITY OF MONROEVILLE
2025 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 2025 Budget Expenditure Detail



001 9100 Monroeville Municipal Authority

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
489 231 Gasoline Oil & Lubricants MMA	\$ 51,859	\$ 82,457	\$ 65,027	\$ 63,303	\$ 96,525	\$ 66,667
TOTAL EXPENDITURES	<u>\$ 51,859</u>	<u>\$ 82,457</u>	<u>\$ 65,027</u>	<u>\$ 63,303</u>	<u>\$ 96,525</u>	<u>\$ 66,667</u>

**MUNICIPALITY OF MONROEVILLE
2025 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. 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:

Television: Comcast Channel 21 and
Verizon Channel 45

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

YouTube: Municipality of Monroeville

Facebook: Monroeville TV Department

What:

Live Meetings, TV Shows, Bulletin
Board and Video Content

TV Schedule, Video Content and
Department Information

Archived Meetings and Video Content

Video and Photo Content



**Municipality of Monroeville
2025 Budget Expenditure Detail**



001 9800 Cable TV

	<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>Actual</u> <u>12/31/2024</u>	<u>2024 Budget</u>	<u>2025 Budget</u>
EXPENDITURES						
459 112 Salaries Regular Employees	\$ 130,452	\$ 120,016	\$ 118,386	\$ 128,323	\$ 131,143	\$ 219,711
459 115 Salaries Part Time Employees	2,503	4,180	3,861	5,256	3,070	5,298
459 179 Longevity Pay	0	0	0	375	0	825
459 180 Overtime Pay	3,046	4,792	4,302	1,715	7,500	5,350
459 192 Social Security Contributions	8,247	7,738	7,518	8,049	10,203	10,628
459 193 Medicare Contributions	1,929	1,810	1,758	1,882	2,055	2,141
459 196 Health Insurance	29,740	31,214	49,785	53,633	51,225	84,420
459 197 Employees Pension Insurance	36,981	12,342	25,093	24,933	24,933	14,672
459 198 Employees Life Insurance	461	435	417	406	435	653
459 199 RHS payment	0	2,000	2,000	1,400	2,000	3,600
459 210 General Office Supplies	1,021	547	1,203	1,510	1,600	0
459 231 Gasoline, Oil & Lubricants	1,485	3,138	2,363	2,933	2,525	2,525
459 245 Electronic Parts	0	0	0	0	2,100	2,100
459 247 Video and Photo Equipment	2,681	7,467	4,130	6,832	9,000	10,000
459 251 Tires	0	0	0	0	2,000	2,000
459 252 Hardware	5,760	0	0	0	300	300
459 321 Telecommunication	677	831	1,144	1,626	2,244	0
459 327 Radio and Communication Equipment	2,190	0	0	0	0	0
459 328 Wearing Apparel	953	1,294	1,238	1,214	1,300	1,500
459 331 Traveling Expenses	0	1,885	14	0	2,000	2,000
459 374 Equipment Repair and Maintenance	0	0	0	0	0	2,000
459 375 Automobile Repair and Maintenance	534	25	0	0	1,200	1,200
459 420 Dues and Memberships	475	555	605	400	700	1,000
459 450 Contract Services	6,092	5,863	5,591	6,804	8,000	6,000
459 460 Seminar Expenses	200	450	0	0	650	950
459 470 Drug Testing/Physical	773	754	0	77	250	0
459 740 Equipment	91	6,502	8,336	6,614	9,000	9,000
459 900 Miscellaneous	92	951	141	270	1,400	1,400
TOTAL EXPENDITURES	\$ 236,383	\$ 214,789	\$ 237,885	\$ 254,252	\$ 276,833	\$ 389,273

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**



2025

**MUNICIPALITY OF MONROEVILLE
2025 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 2025 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 2025 Proposed Status</u>
1. Debt service should not exceed 10% of non-capital expenditures (General Fund)	8.39%
2. Per capita net debt of \$400 is desirable (Population -28,640)	\$101

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
2025 BUDGET**

STATEMENT OF ANNUAL DEBT SERVICE REQUIREMENTS

PERIOD ENDING	2025 DEBT SERVICE
12/31/2025	1,442,859
12/31/2026	1,442,317
TOTALS	<u>\$ 2,885,176</u>

**MUNICIPALITY OF MONROEVILLE
2025 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. **2025 Allocation: \$1,270,894.**

**MUNICIPALITY OF MONROEVILLE
2025
BUDGET**

ACT 205 PENSION CONTRIBUTIONS

ACT 205 Contributions to Police Pension Fund	\$ 2,324,238
ACT 205 Contributions to General Employees' Pension Fund	<u>873,005</u>
TOTAL ACT 205 PENSION FUNDING REQUIREMENT	<u><u>3,197,243</u></u>
ESTIMATED PA STATE FUNDING	1,270,894
*AMOUNT DUE FROM GENERAL FUND BUDGET	<u><u>\$ 1,926,349</u></u>

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

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**

CAPITAL PROJECTS

The 2025 general capital budget totals \$6,384,099. The available funding for the 2025 capital budget is comprised of the following allocation:

<u>Source</u>	<u>Amount</u>	<u>% of Funding</u>
General Fund	\$ 4,000,000	62.66%
Capital Projects Fund	2,384,099	37.34%
Total	<u>\$ 6,384,099</u>	<u>100.00%</u>

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**



2025

**MUNICIPALITY OF MONROEVILLE
2025 BUDGET**



2025

MUNICIPALITY OF MONROEVILLE
2025 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. **2025 Allocation: \$811,776**

**MUNICIPALITY OF MONROEVILLE
2025
BUDGET**

LIQUID FUELS FUND

ESTIMATED RECEIPTS:

Beginning Balance 01/01/2024	\$ 1,100,441
2024 Allocation	811,776
Anticipated Interest/Fund Balance	<u>96,000</u>
AVAILABLE FOR APPROPRIATION	<u>2,008,217</u>

RECOMMENDED EXPENDITURES:

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

ESTIMATED BALANCE 12/31/2024	<u><u>\$ 1,138,217</u></u>
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MUNICIPALITY OF MONROEVILLE
2025 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 \$185,643.**

MUNICIPALITY OF MONROEVILLE
2025
BUDGET

VFD RELIEF ASSOCIATION

REVENUES

VFD Relief Association \$ 185,643

TOTAL REVENUES

\$ 185,643

EXPENDITURES

Transfers to VFD Relief Association \$ 185,643

TOTAL EXPENDITURES

\$ 185,643

**MUNICIPALITY OF MONROEVILLE
2025 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 2025 Budget.



Municipality of Monroeville
2025 Budget Detail for Pollution Control/Flood Reduction MS4



4000 Storm Water

	Actual 12/31/2022	Actual 12/31/2023	Actual 12/31/2024	2024 Budget	2025 Budget
REVENUE					
379 000 Stormwater Fees	\$ 3,825,901	\$ 3,381,314	\$ 3,215,201	\$ 3,300,000	\$ 3,300,000
TOTAL REVENUE	3,825,901	3,381,314	3,215,201	3,300,000	3,300,000
EXPENSES					
402 311 Auditing and Accounting Services	\$ 58,397	\$ 86,256	\$ 89,183	\$ 100,000	\$ 90,000
404 000 Legal Services	44,766	3,678	6,402	20,000	20,000
436 000 Repair & Maintenance Sewers	24	1,716	5,278	50,000	30,000
436 112 Salaries Regular Employees	651,984	684,091	617,255	700,803	671,499
436 179 Longevity Pay	4,050	0	5,100	7,245	6,720
436 180 Overtime Pay	31,329	49,070	51,965	60,000	70,000
436 192 Social Security Contributions	41,435	44,094	40,611	55,300	53,152
436 193 Medicare Contributions	9,690	10,312	9,498	11,137	10,705
436 196 Health Insurance	199,709	201,025	182,417	205,911	216,736
436 197 Employees' Pension Insurance	98,519	100,370	99,750	99,730	51,353
436 198 Employees' Life Insurance	1,648	1,673	1,453	1,703	1,703
436 199 RHS payment	6,000	5,749	4,090	6,000	9,000
436 210 General Office Supplies	24,348	545	355	800	800
436 221 Agricultural Supplies	3,373	1,621	3,075	6,000	6,000
436 231 Gasoline Oil & Lubricants	30,357	26,181	23,291	30,000	22,000
436 234 Asphalt & Asphalt Products	8,654	18,194	14,403	25,000	25,000
436 236 Paints & Painting Supplies	0	0	0	500	500
436 245 Concrete & Clay Products	21,042	11,285	17,209	35,000	35,000
436 246 Structure Steel Iron & Rep Metals	60,515	22,456	45,825	65,000	65,000
436 250 Motor Vehicle Parts	2,085	9,270	26,007	5,000	25,000
436 251 Tires	15,247	6,125	9,355	10,000	10,000
436 252 Hardware	1,487	290	141	2,000	2,000
436 260 Hand Tools	2,013	1,622	2,068	2,000	2,500
436 310 Consultants	2,128	2,638	2,752	5,000	10,000
436 313 Architectural & Engineering	94,341	95,688	150,264	175,000	130,000
436 321 Telecommunication	5,332	4,997	5,256	6,000	6,000
436 328 Wearing Apparel	3,477	3,318	2,683	3,900	4,900
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	31,339	42,354	39,383	107,000	100,000
436 374 Equipment Repair and Maintenance	8,104	13,822	19,369	20,000	20,000
436 375 Automobile Repair & Maintenance	23,963	24,135	3,971	40,000	40,000
436 384 Rental of Equipment	0	0	0	35,000	35,000
436 460 Seminar Expenses	0	3,124	0	3,000	3,000
436 470 Drug Testing/Physical	889	606	0	1,000	1,000
436 740 Machinery & Equipment Capital Outlay	110,218	60,305	27,845	131,000	150,000
436 741 Vehicles Capital Outlay	40,270	7,330	0	100,000	0
436 742 CIP Projects	92,913	185,935	319,694	1,163,971	1,365,432
436 900 Miscellaneous	4,846	5,173	362	6,000	6,000
TOTAL EXPENSES	1,734,492	1,735,048	1,826,310	3,300,000	3,300,000
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ 2,091,409	\$ 1,646,266	\$ 1,388,891	\$ 0	\$ 0
REVENUE					
341 000 Interest Earnings	\$ 0	\$ 0	\$ 153,667	\$ 0	\$ 200,000
395 195 Refund of Prior Year Expenditures	0	39,315	0	0	0
TOTAL REVENUE	0	39,315	153,667	0	200,000
EXPENSES					
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ 0	\$ 39,315	\$ 153,667	\$ 0	\$ 200,000

**MUNICIPALITY OF
MONROEVILLE 2025 BUDGET**

Department Number: 8200 **Department Name:** Monroeville Public Library
Fund (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
2025 ACLA Budget Detail**



8200 Monroeville Public Library

	Actual 12/31/2022	Actual 12/31/2023	Actual 12/31/2024	2024 Budget	2025 Budget
REVENUE					
330 500 Library Fines	\$ 206	\$ 1,809	\$ 1,565	\$ 350	\$ 750
330 501 Library Fees	8,277	9,944	12,244	7,500	13,600
341 000 Interest Earnings	(34,496)	12,748	16,469	5,000	5,000
355 080 Gaming Revenue	30,436	29,518	12,724	29,000	25,000
355 990 Library Regional Assets	267,228	327,799	215,008	236,710	243,812
355 991 State Grant	113,911	133,544	134,891	133,554	134,891
367 911 Book Sales	20,082	11,135	27,787	27,000	25,000
367 912 Meeting Rentals	3,798	8,326	6,031	6,000	6,500
387 100 Donations	127,919	258,484	119,928	123,193	122,313
389 900 Miscellaneous Library	6,510	1,348	2,744	2,000	2,500
TOTAL REVENUE	543,871	794,655	549,391	570,307	579,366
EXPENSES					
456 000 Program Expenses	\$ 38,333	\$ 51,310	\$ 44,588	\$ 43,000	\$ 61,000
456 210 General Office Supplies	21,069	32,172	34,265	19,000	29,000
456 247 Library Books and Equipment	238,763	262,100	173,923	200,807	201,116
456 331 Travel Expenses	8,940	6,300	11,835	5,000	10,000
456 342 Printing	26,583	33,901	39,339	22,500	35,000
456 373 Building Equipment Repair and Maintenance	5,929	8,406	3,543	12,000	5,000
456 374 Equipment Repair and Maintenance	8,752	8,351	5,108	3,000	2,000
456 420 Dues and Memberships	6,808	6,711	1,389	4,000	4,000
456 450 Contract Services	179,722	282,465	322,710	244,000	216,500
456 460 Seminar Expenses	6,982	13,050	5,981	10,000	10,000
456 720 Misc Improvements	3,452	2,001	471	2,000	750
456 750 Office Furniture	16,019	9,209	0	5,000	5,000
TOTAL EXPENSES	561,352	715,976	643,152	570,307	579,366
EXCESS REVENUE OVER (UNDER) EXPENSES	\$ (17,481)	\$ 78,679	\$ (93,761)	\$ 0	\$ 0

**MUNICIPALITY OF
MONROEVILLE 2025 BUDGET**



2025

MUNICIPALITY OF MONROEVILLE
HOME RULE CHARTER
2025 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.

2025 Organizational Structure for Monroeville Municipal Government

Boards, Commissions, Authorities, and Committees (Appointed)

Zoning Hearing Board

Planning Commission

Monroeville Finance Authority

Monroeville Municipal Authority

Convention Visitor's Bureau of Greater Monroeville

Human Needs & Resources Advisory Board

Uniform Construction Code Appeals Board (partnered with TCVCOG)

Pollution Control and Flood Reduction Board of Appeals

Police Civil Service Commission

Police Pension Committee

OPEB Committee

Personnel Board

Recreation and Parks Advisory Board

Cable Television Advisory Board

Library Board

Ethics Board

Mayor and Council (Elected)

Municipal Tax Collector (Elected and Appointed)

Municipal Solicitor

Municipal Engineer

Municipal Manager (Appointed)

Finance

- Accounting
- Purchasing
- Payroll
- Budget Control
- Revenue Collection

Human Resources

- Hiring/Onboarding
- Discipline/Termination
- Contract Negotiation
- Insurance

Public Works

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

Engineering and Community Development

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

Recreation and Parks

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

Senior Citizen Services

(at least 50 yrs old)

- Activities
- Classes
- Luncheons
- Fitness facility
- Silver Sneakers-Certified

Information Technology

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

Public Safety

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

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

Municipal Television

- Broadcast Cable Channel
- Video Production
- Video Streaming
- Photography

MUNICIPALITY OF MONROEVILLE
SUMMARY OF 2025 AUTHORIZED POSITIONS BY DEPARTMENT

DEPT #	DESCRIPTION	FULL-TIME POSITIONS		PART-TIME POSITIONS		ELECTED OFFICIALS		TOTAL POSITIONS
		2024	2025	2024	2025	2024	2025	2025
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	5	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		16	16	8	8	9	9	33
PUBLIC SAFETY								
2105	Police Administration	2	3	0	0	0	0	<u>3</u>
2110	Emergency Communications	9	10	3	2	0	0	<u>12</u>
2120	Patrol & Traffic	40	44	0	0	0	0	<u>44</u>
2130	Incident Investigation	5	6	0	0	0	0	<u>6</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	3	0	0	<u>3</u>
2300	Fire, Building & Code Enforcement	5	5	0	0	0	0	<u>5</u>
TOTAL PUBLIC SAFETY		63	70	7	5	0	0	75
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	9	8	0	0	0	0	<u>8</u>
3260	Parks Maintenance	8	8	0	0	0	0	<u>8</u>
3270	Signs & Markings	3	3	0	0	0	0	<u>3</u>
3320	Refuse Collection	9	9	4	4	0	0	<u>13</u>
3330	Vehicular Equipment	6	6	0	0	0	0	<u>6</u>
3340	Recycling	2	2	0	0	0	0	<u>2</u>
3350	Animal Control	1	1	0	0	0	0	<u>1</u>
3360	Building & Property Maintenance	7	7	0	0	0	0	<u>7</u>
3365	Community Park	4	4	0	0	0	0	<u>4</u>
4000	Pollution Control/Stormwater	9	8	0	0	0	0	<u>8</u>
TOTAL PUBLIC WORKS		60	58	4	4	0	0	62
HUMAN SERVICES								
4500	Recreation & Parks	3	4	4	4	0	0	<u>8</u>
4600	Human Service Program	0	0	8	10	0	0	<u>10</u>
4700	Leisure Learning	0	0	20	21	0	0	<u>21</u>
5100	Planning & Zoning	5	5	0	0	0	0	<u>5</u>
5300	Zoning Hearing Board	0	0	6	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	4	5	5	5	0	0	<u>10</u>
8100	Public Library	15	15	0	0	0	0	<u>15</u>
9801	Municipal Television	2	3	4	4	0	0	<u>7</u>
TOTAL HUMAN SERVICES		33	36	47	50	0	0	86
TOTAL AUTHORIZED POSITIONS		172	180	66	67	9	9	256

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

	2025	2025	2025
POSITION	MINIMUM	MIDPOINT	MAXIMUM
Grade 7 <i>Chief Administrative Officer</i> <i>Municipal Manager</i>	\$ 145,000	\$ 165,000	\$ 185,000
Grade 6 <i>Senior Management Positions</i> <i>Police Chief</i> <i>Public Works Director</i>	\$ 105,000	\$ 137,500	\$ 170,000
Grade 5 <i>Management & Senior Supervisory Positions</i> <i>Assistant Manager</i> <i>Assistant Department Directors</i> <i>Department Directors</i> <i>Deputy Police Chief</i>	\$ 55,000	\$ 102,500	\$ 150,000
Grade 4 <i>Supervisory Positions</i> <i>Foreman</i> <i>Supervisors</i> <i>Crew Chiefs</i>	\$ 55,000	\$ 80,000	\$ 105,000
Grade 3 <i>Professional & Technical/Skilled Positions</i> <i>See Ordinance 2798 for full list of positions.</i>	\$ 34,000	\$ 64,500	\$ 95,000
Grade 2 <i>Professional & Confidential Support Staff Positions</i> <i>See Ordinance 2798 for full list of positions.</i>	\$ 33,280	\$ 54,140	\$ 75,000
Grade 1 <i>Temporary, Fulltime, & Seasonal Positions</i> <i>See Ordinance 2798 for full list of positions.</i>	\$15.00/hour	\$18.50/hour	\$22.00/hour

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

Part-Time Hourly Rate		2025
School Crossing Guard	\$	17.45
Camera Operator	\$	15.05
General Summer Employees	\$	14.00
Recreation Level I	\$	14.00
Recreation Level II	\$	14.25
Recreation Level III	\$	14.50
Recreation Level IV	\$	15.00
Recreation Level V	\$	15.25
Recreation Level VI	\$	15.50
Recreation Level VII	\$	16.00
Recreation Level VIII	\$	16.25
Recreation Level IX	\$	16.50
Recreation Level X	\$	17.00
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, 2025 - December 31, 2028

Classification	4.00%	Annual	3.00%	Annual	3.00%	Annual	3.00%	Annual
	2025	1/1/2025-12/31/2025	2026	1/1/2026-12/31/2026	2027	1/1/2027-12/31/2027	2028	1/1/2028-12/31/2028
Heavy Mechanic	\$42.14	\$87,651.20	\$43.41	\$77,126.40	\$44.71	\$79,435.20	\$46.05	\$81,827.20
Light Mechanic/Journeyman	\$38.90	\$80,912.00	\$40.06	\$71,219.20	\$41.26	\$73,340.08	\$42.50	\$75,545.60
Operator II*	\$37.96	\$78,956.80	\$39.10	\$68,161.60	\$40.27	\$70,200.00	\$41.48	\$72,361.60
Operator I	\$36.28	\$75,462.40	\$37.36	\$64,459.20	\$38.48	\$68,390.40	\$39.64	\$70,449.60
Collector/Laborer	\$33.06	\$68,764.80	\$34.05	\$70,827.74	\$35.08	\$72,966.40	\$36.13	\$75,150.40

Temporary Crew Leader ** \$1.00
 Utility Rate *** \$1.00
 Pesticide Spraying Rate **** \$3.00

* Operator II position will receive a 6% raise in 2025. In 2026, 2027, and 2028, they will receive the standard 3% increase.

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

***Employee will receive the Utility rate when performing the following tasks:
 Cement finishing, carpentry, tree pruning (in bucket), signal repair, finish bricklaying (above a catch basis repair), and other tasks that are mutually agreed upon.

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

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

MUNICIPALITY OF MONROEVILLE
 SERVICE EMPLOYEES INTERNATIONAL UNION LOCAL #668
 & MUNICIPAL CLERICAL WORKERS (MCW) COLLECTIVE BARGAINING AGREEMENT
 January 1, 2024 through December 31, 2027

Classification	2023	Annual 2023	One Time Raise	2.00% 2024	Annual 2024	3.00% 2025	Annual 2025	3.00% 2026	Annual 2026	3.00% 2027	Annual 2027
Television Production Assistant	\$27.95	\$58,136.00	\$0.25	\$28.76	\$ 59,829.12	\$ 29.63	\$ 61,623.99	\$ 30.52	\$ 63,472.71	\$ 31.43	\$ 65,376.89
Data Systems Operator	\$27.95	\$58,136.00	\$0.25	\$28.76	\$ 59,829.12	\$ 29.63	\$ 61,623.99	\$ 30.52	\$ 63,472.71	\$ 31.43	\$ 65,376.89
General Clerk - Receptionist	\$27.95	\$58,136.00	\$0.25	\$28.76	\$ 59,829.12	\$ 29.63	\$ 61,623.99	\$ 30.52	\$ 63,472.71	\$ 31.43	\$ 65,376.89
Tax Clerks	\$28.81	\$59,924.80	\$0.24	\$29.63	\$ 61,632.48	\$ 30.52	\$ 63,481.45	\$ 31.44	\$ 65,385.90	\$ 32.38	\$ 67,347.47
Building & Engineering Secretary	\$28.81	\$59,924.80	\$0.24	\$29.63	\$ 61,632.48	\$ 30.52	\$ 63,481.45	\$ 31.44	\$ 65,385.90	\$ 32.38	\$ 67,347.47
Parks & Recreation Secretary	\$28.81	\$59,924.80	\$0.24	\$29.63	\$ 61,632.48	\$ 30.52	\$ 63,481.45	\$ 31.44	\$ 65,385.90	\$ 32.38	\$ 67,347.47
Zoning & Planning Secretary	\$28.81	\$59,924.80	\$0.24	\$29.63	\$ 61,632.48	\$ 30.52	\$ 63,481.45	\$ 31.44	\$ 65,385.90	\$ 32.38	\$ 67,347.47
Police Vehicle Maintenance Clerk	\$30.18	\$62,774.40	\$0.00	\$30.78	\$ 64,029.89	\$ 31.71	\$ 65,950.78	\$ 32.66	\$ 67,929.31	\$ 33.64	\$ 69,967.19
Accounts Payable Clerk	\$30.18	\$62,774.40	\$0.00	\$30.78	\$ 64,029.89	\$ 31.09	\$ 64,657.63	\$ 32.02	\$ 66,597.36	\$ 32.98	\$ 68,595.28
TCO	\$29.25	\$60,840.00	\$0.93	\$30.78	\$ 64,029.89	\$ 31.71	\$ 65,950.78	\$ 32.66	\$ 67,929.31	\$ 33.64	\$ 69,967.19
**Part-Time TCO	\$21.24	\$ -	\$0.75	\$22.43	\$ -	\$ 23.10	\$ -	\$ 23.80	\$ -	\$ 24.51	\$ -

**Shift Differential is paid at \$.75 per hour when TCO's are scheduled to work prior to 6:30 A.M. and after 2:30 P.M.
 During the 1st year of employment under this contract, 80% of the hourly rate.
 During the 2nd year of employment under this contract, 85% of the hourly rate.
 During the 3rd year of employment under this contract, 90% of the hourly rate.
 During the 4th year of employment under this contract, 100% of the hourly rate.



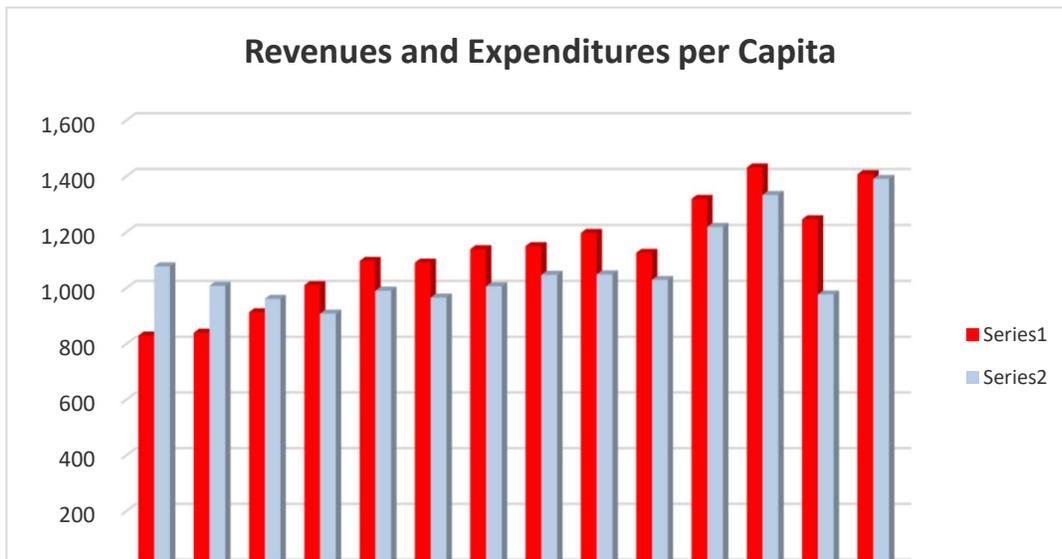
2026

MUNICIPALITY OF MONROEVILLE
Revenues and Expenditure Per Capita
General Government Funds (in thousands)
2011-2024

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
2024*	\$ 40,303	\$ 1,407	\$ 39,825	\$ 1,391

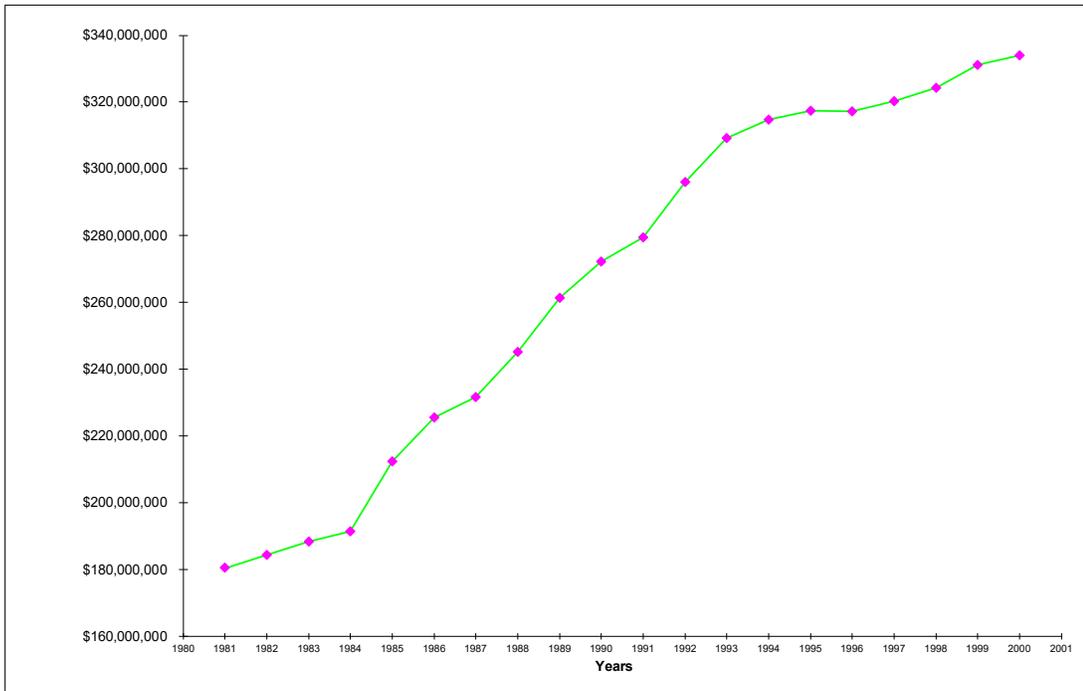
*2024 values represent year end estimates

Population from 2020 census: 28,640



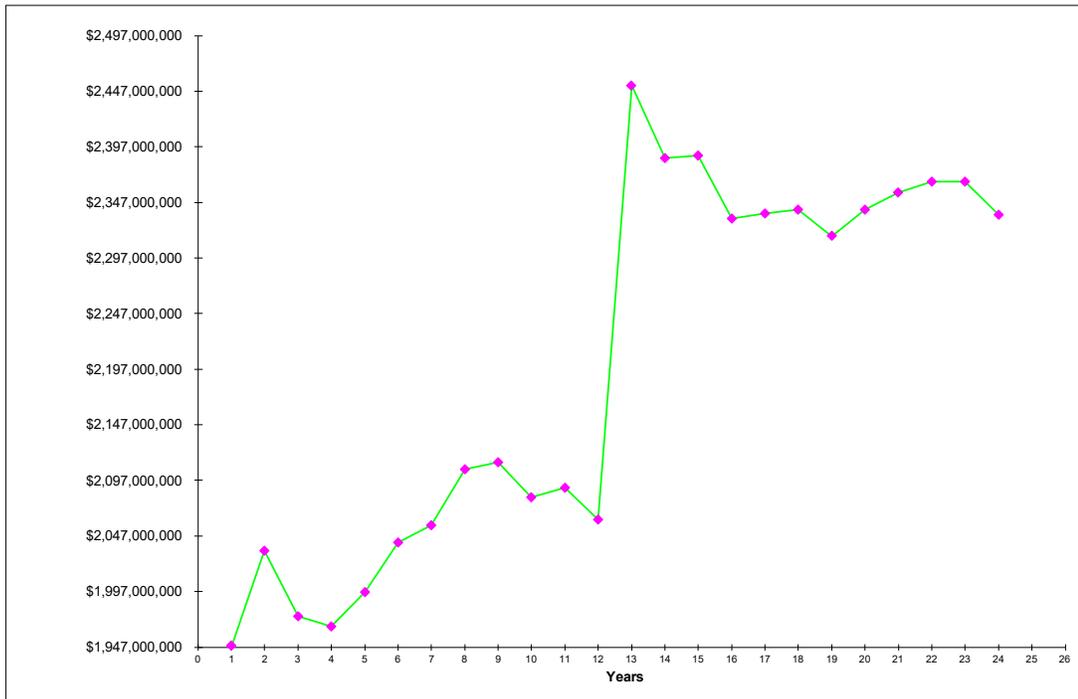
Municipality of Monroeville

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
2024*	\$ 2,336,099,227 *

* Estimated

**MUNICIPALITY OF MONROEVILLE
2026 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
2026 BUDGET**

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

**MUNICIPALITY OF MONROEVILLE
2026 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
2026 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.

2023 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.

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MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 1 NET POSITION BY COMPONENT

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Governmental activities										
Net Investment in Capital Assets	\$ 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	\$ 21,664,632
Restricted	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278	5,311,138	1,113,361
Unrestricted	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)	(8,549,713)
Net position	<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>	<u>\$ 14,228,280</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 2
CHANGES IN NET POSITION

LAST TEN FISCAL YEARS
(ACCRUAL BASIS OF ACCOUNTING)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expenses										
Governmental activities:										
General Government	\$ 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	\$ 5,012,548
Public Safety	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	14,614,403
Public Works-Sanitation	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	1,508,535
Public Works-Highway	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	7,176,906
Public Works-Other	-	-	-	-	-	956,285	1,346,389	1,712,049	1,090,324	1,564,964
Culture-Recreation	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	5,343,532
Conservation and Development	382,799	296,709	529,993	479,846	522,105	511,076	447,307	497,490	486,391	481,203
Interest On Long-Term Debt	778,352	675,103	607,209	522,580	426,648	306,322	198,996	85,668	66,117	28,249
Total primary government	\$ 29,383,459	\$ 30,129,020	\$ 31,314,165	\$ 32,533,122	\$ 35,435,652	\$ 36,925,996	\$ 33,469,047	\$ 31,491,641	\$ 33,070,756	\$ 35,730,340
Program Revenues										
Charges for services:										
General Government	\$ 150,589	\$ 116,779	\$ 116,780	\$ 75,803	\$ 70,876	\$ 66,353	\$ 104,839	\$ 60,988	\$ 192,325	\$ 199,964
Public Safety	316,947	386,487	327,306	431,322	660,841	792,268	602,417	883,773	683,715	864,489
Public Works-Sanitation	395,767	415,504	410,465	438,630	436,357	462,503	396,252	426,952	390,812	412,013
Public Works-Highway	8,713	111,516	36,702	37,470	78,078	71,768	41,205	90,904	67,022	48,669
Public Works-Other	-	-	-	-	-	3,322,515	3,335,991	3,398,507	3,825,901	3,381,313
Culture-Recreation	931,875	1,033,519	1,025,915	1,004,888	969,116	1,037,286	702,967	756,932	846,925	834,760
Conservation and Development	71,550	68,868	55,420	48,804	153,370	93,134	74,673	115,145	91,634	108,478
Operating and Capital grants and contributions	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	3,288,266
Total primary government	\$ 3,417,171	\$ 4,889,443	\$ 4,459,454	\$ 4,568,262	\$ 5,055,569	\$ 8,373,375	\$ 7,867,253	\$ 8,288,644	\$ 9,609,980	\$ 9,137,952
Total primary government net expense	\$ 25,966,288	\$ 25,239,577	\$ 26,854,711	\$ 27,964,860	\$ 30,380,083	\$ 28,552,621	\$ 25,601,794	\$ 23,202,997	\$ 23,460,776	\$ 26,592,388
General Revs. and Other Changes in Net Position										
Governmental activities:										
Taxes										
Property Taxes, Levied for Gen. Purp.	\$ 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	\$ 9,069,357
Earned Income Taxes	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	9,287,418
Business Privilege & Mercantile Tax	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	10,513,548
Other Taxes, Levied for Gen. Purp.	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	4,376,819
Grants, Subsidies & Contrib. Not Restricted	252,955	177,634	261,035	246,440	223,719	188,228	196,433	139,349	219,698	203,320
Investment Earnings	60,000	46,756	70,370	76,825	149,257	253,478	304,410	25,176	193,441	1,023,520
Miscellaneous	23,552	-	55,213	70,903	65,073	82,716	1,023,538	303,358	130,838	84,013
Total primary government	\$ 25,867,567	\$ 27,107,803	\$ 27,602,388	\$ 28,706,672	\$ 28,970,918	\$ 30,009,856	\$ 29,639,636	\$ 29,735,828	\$ 31,609,367	\$ 34,557,995
Change in Net Position										
Total primary government	\$ (98,721)	\$ 1,868,226	\$ 747,677	\$ 741,812	\$ (1,409,165)	\$ 1,457,235	\$ 4,037,842	\$ 6,532,831	\$ 8,148,591	\$ 7,965,607

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 3
FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	<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>	<u>2023</u>
General Fund										
Nonspendable	\$ -	\$ 58,075	\$ 52,215	\$ 54,750	\$ 57,412	\$ 135,011	\$ 74,796	\$ 66,511	\$ 268,775	\$ 161,068
Restricted	-	-	-	-	-	-	-	-	-	-
Committed	270,297	155,231	137,970	94,597	73,960	22,810	1,037,563	1,242,565	948,294	997,233
Assigned	540,403	585,862	652,802	700,263	655,451	533,068	600,233	5,624,396	606,915	718,868
Unassigned	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	25,265,450
Total general fund	<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>	<u>\$ 27,142,619</u>
All Other Governmental Funds										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	2,813,073	1,593,548	1,364,788	288,569	764,254	867,354	1,248,487	1,421,278	1,297,341	1,113,361
Committed	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	7,995,449
Assigned	-	-	(279,518)	-	216,574	-	-	-	-	-
Unassigned	(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>\$ 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>	<u>\$ 9,108,810</u>

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 4

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS

(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Revenues:										
Taxes	\$ 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	\$ 33,253,374
Licenses and Permits	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	1,447,607
Fines and Forfeits	104,238	112,239	93,135	94,475	94,395	93,533	69,955	59,624	49,184	68,972
Interest, Rents and Royalties	60,000	46,756	70,370	124,267	198,228	304,275	358,452	83,062	262,704	1,087,054
Intergovernmental	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	3,220,733
Charges for Services	546,537	682,793	611,892	570,667	840,982	4,278,000	3,885,244	4,122,976	4,632,613	4,333,107
Miscellaneous	23,552	19,247	100,222	43,558	46,126	10,159	10,286	78,853	180,717	291,668
Total revenues	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	43,702,515
Expenditures										
Current:										
General Government	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	4,091,090
Public Safety	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	13,203,921
Public Works-Sanitation	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	1,406,682
Public Works-Highways	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	4,083,316
Public Works-Other	-	-	-	-	-	852,647	1,195,418	1,242,479	1,387,923	1,351,631
Culture-Recreation	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	4,902,197
Conservation and Development	336,779	274,320	460,931	393,628	480,674	432,170	435,893	563,496	615,755	461,546
Insurance Premiums	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	1,590,926
Capital outlays	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	4,359,535
Debt Service:										
Principal	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	1,541,981
Interest	817,472	712,362	621,136	526,538	457,054	358,547	257,947	112,802	89,177	68,464
Total Expenditures	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	37,061,289
Excess of revenues over (under) expenditures	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	6,641,226
Other Financing Sources (Uses):										
Issuance of Debt	1,338,019	9,655,000	-	-	-	-	-	-	-	-
Issuance of Refunding Debt	-	-	-	7,885,000	-	-	-	5,650,000	-	-
(Discount) on Bonds Issued	-	-	-	-	-	-	-	-	-	-
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	-	-	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	3,695,317
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)	(3,695,317)
Total Other Financing Sources (Uses)	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	\$ 3,458,058	\$ 965,094	\$ 2,494,975	\$ 3,454,408	\$ 20,736	\$ 3,281,436	\$ 3,712,677	\$ 3,158,642	\$ 2,833,376	\$ 6,641,226
Debt service as a percentage of noncapital expenditures	11.87%	11.59%	12.18%	12.11%	10.48%	10.15%	10.19%	4.81%	4.44%	4.58%

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
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	1,318,005	1,001,400	517,209	2,319,405	100%	4.00
2021	1,352,278	975,926	521,121	2,328,204	100%	4.00
2022	1,380,191	975,926	522,196	2,356,117	100%	4.00
2023	1,395,791	969,957	530,091	2,365,748	100%	4.00

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	
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
2023	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	2023			2013		
	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value	Taxable Assessed Valuation	Rank	Percentage of Total Municipal Taxable Assessed Value
PZ Miracle Mile	\$ 47,897,200	1	2.02%	\$ 40,249,500	2	1.59%
Anne V. Lewis	30,079,500	2	1.27%	30,100,000	3	1.19%
Jamison Lane	27,512,000	3	1.16%	14,515,600	10	0.57%
CBL Monroeville Partners	21,184,750	4	0.90%	129,230,100	1	5.11%
ER Partners LP	16,956,700	5	0.72%	16,956,700	6	0.67%
Cochran RELP	14,390,716	6	0.61%			
Walnut Capital	13,375,500	7	0.57%			
WPP/WEH LLC	13,037,500	8	0.55%	15,307,100	8	0.61%
RCG Monroeville LLC	12,954,000	9	0.55%			
Belmont Ridge Partners	12,183,900	10	0.52%			
Monroeville SCLP				14,800,000	9	0.59%
HVB Properties				24,500,000	4	0.97%
Walnut Ivanhoe Partners				16,255,000	7	0.64%
Terra Capital Associates				18,574,600	5	0.73%
	<u>\$ 209,571,766</u>		<u>8.86%</u>	<u>\$ 320,488,600</u>		<u>12.67%</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
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	9,192,728	8,943,833	97.29%	227,266	9,171,099	99.76%
2021	9,232,369	8,993,429	97.41%	157,444	9,150,873	99.12%
2022	9,424,469	8,943,556	94.90%	231,605	9,175,161	97.35%
2023	9,462,995	8,833,164	93.34%	-	8,833,164	93.34%

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>
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
2023	590,162,714	9,287,418

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>
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%
2023	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	2022 Number of filers
\$1,000,000 +	3	4	3	2	5	8	4	4	6	5
\$500,001 - \$1,000,000	20	15	13	18	13	16	5	14	22	16
\$100,001 - \$500,000	959	1,019	1,147	1,135	1,207	1,248	1,003	1,346	1,413	1,599
\$40,001 - \$100,000	4,009	4,376	4,567	4,513	4,592	4,588	3,688	4,366	4,434	4,602
\$22,001 - \$40,000	2,255	2,509	2,442	2,472	2,437	2,340	1,734	1,989	2,071	1,932
\$12,001 - \$22,000	1,436	1,566	1,535	1,485	1,426	1,359	976	1,168	1,046	1,044
\$0 - \$12,000	3,712	4,280	4,264	3,990	3,969	3,671	2,701	3,541	3,361	2,884
TOTAL	12,394	13,769	13,971	13,615	13,649	13,230	10,111	12,428	12,353	12,082

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	2022 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%	0.04%
\$500,001 - \$1,000,000	0.16%	0.11%	0.09%	0.13%	0.10%	0.12%	0.05%	0.11%	0.18%	0.13%
\$100,001 - \$500,000	7.74%	7.40%	8.21%	8.34%	8.84%	9.43%	9.92%	10.83%	11.44%	13.23%
\$40,001 - \$100,000	32.35%	31.78%	32.69%	33.15%	33.64%	34.68%	36.48%	35.13%	35.89%	38.09%
\$22,001 - \$40,000	18.19%	18.22%	17.48%	18.16%	17.85%	17.69%	17.15%	16.00%	16.77%	15.99%
\$12,001 - \$22,000	11.59%	11.37%	10.99%	10.91%	10.45%	10.27%	9.65%	9.40%	8.47%	8.64%
\$0 - \$12,000	29.95%	31.08%	30.52%	29.31%	29.08%	27.75%	26.71%	28.49%	27.21%	23.87%
TOTAL	100.00%									

Income Level	2013 Percentage of Total Income	2014 Percentage of Total Income	2015 Percentage of Total Income	2016 Percentage of Total Income	2017 Percentage of Total Income	2018 Percentage of Total Income	2019 Percentage of Total Income	2020 Percentage of Total Income	2021 Percentage of Total Income	2022 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%	1.25%
\$500,001 - \$1,000,000	2.62%	1.69%	1.50%	2.11%	1.40%	1.65%	0.69%	0.11%	0.18%	1.64%
\$100,001 - \$500,000	27.33%	27.10%	29.65%	29.16%	30.24%	30.84%	30.69%	10.83%	11.44%	37.55%
\$40,001 - \$100,000	48.25%	49.18%	48.66%	48.47%	48.36%	47.93%	49.27%	35.13%	35.89%	45.96%
\$22,001 - \$40,000	13.35%	13.83%	12.75%	13.11%	12.56%	11.91%	11.30%	16.00%	16.77%	9.47%
\$12,001 - \$22,000	4.68%	4.73%	4.38%	4.27%	4.01%	3.77%	3.44%	9.40%	8.47%	2.72%
\$0 - \$12,000	2.56%	2.48%	2.28%	2.36%	2.24%	1.98%	1.88%	28.49%	27.21%	1.41%
TOTAL	100%									

The Municipality is legally prohibited from disclosing individual payers.

Keystone Collections Group does not finish processing 2023 returns until October 2024 therefore 2023 final information is not available and not presented. The 2023 final number to be included in the 2024 table.

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			
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%	616.46
2018	14,443,675	839,562	-	15,283,237	2.98%	538.41
2019	11,527,874	636,263	-	12,164,137	2.17%	428.53
2020	8,517,355	455,443	-	8,972,798	1.77%	316.10
2021	7,005,000	345,666	212,635	7,563,301	1.41%	264.08
2022	5,640,000	233,210	172,453	6,045,663	1.06%	211.09
2023	4,254,000	118,010	131,672	4,503,682	0.76%	157.25

* 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*
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	0.37%	300
2021	7,005	0.30%	245
2022	5,640	0.24%	197
2023	4,254	0.18%	149

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, 2023

(AMOUNTS EXPRESSED IN THOUSANDS)

Governmental Unit	Debt *** Outstanding	Estimated Percentage Applicable*	Estimated Share of Overlapping** Debt
Debt repaid with property taxes			
Municipality of Monroeville	4,504	100.0%	\$ 4,504
Other debt			
Gateway School District	74,635	97.81%	a 73,000
Allegheny County	1,100,405	2.89%	a 31,802
Subtotal-overlapping debt			104,802
Total direct and overlapping debt			\$ 109,306

*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)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Debt Limit	\$ 63,836	\$ 70,534	\$ 75,503	\$ 81,097	\$ 83,317	\$ 85,062	\$ 82,119	\$ 92,096	\$ 89,730	\$ 90,731
Total net debt applicable to limit	24,085	21,920	19,325	16,720	13,985	11,155	8,225	7,005	5,640	4,504
Legal debt margin	\$ 39,751	\$ 48,614	\$ 56,178	\$ 64,377	\$ 69,332	\$ 73,907	\$ 73,894	\$ 85,091	\$ 84,090	\$ 86,227
Total net debt applicable to the limit as a percentage of debt limit	37.73%	31.08%	25.60%	20.62%	16.79%	13.11%	10.02%	7.61%	6.29%	4.96%

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>
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%
2023	28,640	\$ 590,162,714	\$ 39,124	41	3,410	3.40%

Data Sources:

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

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 17 PRINCIPAL EMPLOYERS

CURRENT YEAR AND TEN YEARS AGO

Employer	2023			2013		
	Employees	Rank	Percentage of Total Municipal Employment	Employees	Rank	Percentage of Total Municipal Employment
Forbes Regional/West Penn Hospital	1,337	1	6.49%	1,486	1	7.01%
Bechtel Plant Machinery Inc.	873	2	4.23%	876	2	4.13%
UPMC East	694	3	3.37%	863	6	4.07%
Gateway School District	408	4	1.98%	746	4	3.52%
Allegheny Clinic	391	5	1.90%			
Procure Pharmacy Direct LLC	313	6	1.52%			
Bayada Home Healthcare Inc	283	7	1.37%			
Procure Pharmacy LLC	263	8	1.28%	861	3	4.06%
Caremark LLC	214	9	1.04%			
Giant Eagle Markets #60	190	10	0.92%	304	8	1.43%
Community College of Allegheny County				370	7	1.75%
Respironics				563	5	2.66%
Compunetics				318	9	1.50%
Cochran Pontiac Incorporated				354	10	1.67%
	4,966		24.09%	6,741		31.80%
Total Employees in Municipality	20,615					

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 18

FULL-TIME EQUIVALENT MUNICIPAL EMPLOYEES BY FUNCTION/PROGRAM

<u>FUNCTION/PROGRAM</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>	<u>2023</u>
GENERAL GOVERNMENT										
Manager's Office	4	4	4	3	3	4	4	4	4	4
Tax Collection	4	4	4	4	4	4	4	4	4	4
Finance Office	5	5	5	5	5	4	4	4	4	4
InformationTechnology	2	2	2	1	1	2	2	2	2	2
PUBLIC SAFETY										
Police Chief	2	2	2	2	2	2	2	2	2	2
Emergency Communications	7	8	8	9	9	9	9	9	9	9
Patrol & Traffic	39	37	37	39	39	40	40	38	38	38
Incident Investigation	5	5	5	5	5	5	5	5	5	5
Support Services & Records	1	1	1	1	1	2	2	2	2	2
Police Training	0	0	0	0	0	0	0	0	0	0
Community Safety	1	1	1	0	0	0	0	0	0	0
Fire, Building, & Code Enforcement	5	6	5	4	4	4	5	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	8	8	8	8	8
Street Maintenance	6	6	6	5	5	8	8	8	8	8
Parks Maintenance	7	8	8	8	8	8	8	8	8	8
Signs and Markings	4	4	4	4	4	3	3	4	4	3
Refuse Collection	9	9	9	9	9	9	9	9	9	7
Vehicular Equipment	4	5	5	5	5	5	5	6	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	4	4	4	4	4	4	4	6	6	5
HUMAN SERVICES										
Recreation and Parks	3	3	3	3	3	3	3	3	3	3
Planning & Zoning	3	3	3	4	4	4	4	4	4	4
Engineering	1	1	1	2	2	2	2	2	2	3
Traffic Signals	0	0	0	0	0	1	1	1	1	1
Senior Citizens	4	5	5	4	4	4	3	4	4	4
Public Library	10	10	10	11	11	11	11	11	11	15
TV 15	2	2	2	2	2	2	2	2	2	2
TOTAL	<u>141</u>	<u>144</u>	<u>143</u>	<u>143</u>	<u>143</u>	<u>156</u>	<u>156</u>	<u>159</u>	<u>159</u>	<u>160</u>

Data source: Municipality of Monroeville payroll department

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 19

OPERATING INDICATORS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
POLICE										
Physical arrests	469	613	548	641	380	507	498	472	467	491
Incidents	16,535	16,854	15,982	16,051	16,201	16,831	15,233	14,529	17,835	18,973
Traffic violations/Citations	3,535	1,629	1,016	1,883	1,000	749	618	458	1,856	660
FIRE										
Emergency Response	5,392	6,078	6,769	7,616	8,194	8,967	8,266	8,293	9,390	8,273
INSPECTIONS	8,324	8,152	7,580	7,151	7,430	7,820	7,500	7,550	7,350	7,425
PUBLIC WORKS										
Recyclables collected (tons per year)	654	750	801	930	995	899	960	945	850	925
OTHER PUBLIC WORKS										
Street Resurfacing (miles)	1	1	10	7	29	22	24	22	17	17
PARKS AND RECREATION										
Program Participants	4,262	3,823	3,645	5,656	5,400	2,157	301	1,400	1,623	1,767
Pavilion Rentals	638	692	710	545	680	504	250	743	760	773
Pool Admissions	6,743	6,922	6,953	7,654	7,176	6,950	-	-	-	-
LIBRARY										
Items in Collection	123,498	115,686	99,334	91,564	91,183	91,467	95,473	93,452	88,656	87,542
Total Circulation	290,750	306,014	315,368	372,542	375,777	402,646	208,860	313,554	342,212	403,805

Sources: Various Municipal Departments

MUNICIPALITY OF MONROEVILLE, PENNSYLVANIA

SCHEDULE 20

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

LAST TEN FISCAL YEARS

<u>FUNCTION/PROGRAM</u>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	-	-	-	-
Tennis courts	21	21	21	21	21	20	20	20	20	20
Basketball courts	20	20	20	20	20	19	19	19	19	19
Soccer fields	22	22	22	22	22	22	22	22	22	22
Ball fields	17	17	17	17	17	17	17	17	17	17
Pickleball courts	-	-	-	-	-	6	6	6	6	6
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