



Municipality of Monroeville 2025 – 2030 Capital Improvement Program

**ADOPTED
V.4.
AUGUST 12, 2025
ORD. 2807**

Acknowledgement for the Capital Improvements Program

This acknowledgement is extended with sincere gratitude to the **Municipality’s Council, Mayor, Department Heads, Staff**, and our invaluable **Municipal Partners**. Your collective dedication, insight, and steadfast support were instrumental in the successful development of the Municipality of Monroeville's Capital Improvements Program (CIP).

A special note of appreciation is due to the **Municipality of Monroeville’s Council** and the **Mayor** for their continuous engagement and diligent oversight. Since February 2025, their unwavering commitment to reviewing and reading the presented program updates has underscored their dedication to **transparency** and **fiscal responsibility**. This ongoing scrutiny ensures that the CIP remains adaptable, accountable, and always aligned with the best interests of our Municipality and its residents.

The creation of a comprehensive and forward-thinking CIP is a complex undertaking, requiring not only a deep understanding of our community's needs but also a shared commitment to its future prosperity. The guidance provided by the **Monroeville Council** and the strategic vision championed by our **Department Heads and Municipal Team** were foundational to this process. Your leadership ensured that the program's objectives remained firmly rooted in the **Mission, Vision, and Core Values, and Desired Outcomes** of our Municipality, emphasizing fiscal responsibility, community well-being, sustainable growth, enrichment, and safety. Our **Department Heads and Municipal Staff** played a critical role, contributing their expert knowledge, departmental insights, and tireless efforts in detailing project requirements, assessing feasibility, and ensuring alignment with operational realities. Their meticulous work and collaborative spirit were essential in translating strategic goals into actionable plans, reflecting our shared commitment to achieving desired outcomes for our residents.

Furthermore, we extend a special thank you to our **Municipal Partners**, including but not limited to **Monroeville Convention Center, Visit Monroeville, The Historical Society, Friends of the Library, Turtle Creek Valley Council of Governments (TCVCOG), The Monroeville Chamber of Commerce, and others**. Your contributions, whether through expertise, resources, or collaborative initiatives, significantly enriched the program's scope and potential impact. The synergistic relationships we foster with our partners are a testament to our collective strength and our dedication to serving the greater good of Monroeville.

This Capital Improvements Program is more than just a list of projects; it is a strategic blueprint designed to enhance our infrastructure, improve public services, and elevate the quality of life for all Monroeville citizens. It is a direct reflection of our shared commitment to prudent planning, efficient resource allocation, and a unified vision for a thriving and resilient community.

Thank you once again for your unwavering support, collaborative spirit, and invaluable contributions. We look forward to realizing the positive impacts of this program together, as we continue to build a brighter future for the Municipality of Monroeville.

TRANSMITTAL LETTER:

Dear Mayor and Members of Council:

Pursuant to § C-63 of the Monroeville Home Rule Charter, I am pleased to formally present to you the fully funded, Adopted 2025–2030 Capital Improvement Program (CIP) for the Municipality of Monroeville. This document represents a vital step forward in aligning long-term infrastructure, equipment, and facility needs with the Municipality’s fiscal capacity and strategic goals.

The Adopted CIP totals \$38,777,823.00 and spans six years, covering the remainder of Fiscal Year 2025 through the end of 2030. Recognizing that Fiscal Year 2025 is already halfway complete, the plan includes a two-part first year: Y-1A (2025), which identifies items still pending purchase, and Y-1B (2026), the first full-year forecast. This format enables us to initiate implementation promptly while planning responsibly for the years ahead. The plan is fully funded, meaning that funds are expected to be available to cover all the capital needs.

The ability to fund this program has, in part, been made possible by a strategic build-up of the General Fund Balance. This surplus was, in part, a result of deferred capital spending over many years. It also enabled the strategic acquisition of the Monroeville Convention Center. While that acquisition depleted a portion of our reserves, the general fund balance remains above the 20% reserve floor recommended by best practices. The CIP responsibly draws down this balance to that reserve threshold, applying the remainder to needed capital projects and purchases. In addition to monies from the general fund balance, funds to meet capital expenses will come from grants, state liquid fuels funds, and other sources.

Suppose Monroeville’s financial situation changes, and there are no funds available for purchases. In that case, the capital items that cannot be funded or completed within this six-year window will be tracked and considered for inclusion in subsequent plans, beginning with 2031 and beyond.

This CIP is not merely a financial document, but a strategic framework. It reflects our Monroeville Mission, Vision, Values, and Desired Outcomes by prioritizing public safety, service delivery, infrastructure integrity, and community well-being.

This version of the CIP, Adopted Version 2, is the result of direct Mayor and Council feedback, and I am grateful for your support. I commend the efforts of all department heads and staff who contributed to this initiative, and I look forward to continued collaboration with the Council and the public as we work to implement this essential plan.

Respectfully submitted,
Alexander J. Graziani, AICP
Municipal Manager

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Strategy to maintaining and enhancing capital assets and facilities



**Municipality of Monroeville: Adopted 2025-2030 CIP
Executive Summary: How Did We Get Here?!**

The Municipality has not adopted a Capital Improvements Program (CIP) for several years. The ability to fund the Adopted CIP is a result of the accumulated General Fund Balance, which has been built up due to pent-up CIP spending. This surplus reserve led to the purchase of the Monroeville Convention Center and also depleted the built-up fund balance. As a best practice, 20% of yearly expenses should be kept back for reserves. Monroeville has built up this balance by more than 20%, and the CIP will spend it down to maintain a reserve floor of 20%, with the remainder allocated to capital purchases and projects.

As this is the first Capital Improvements Program in over a decade, and since the Fiscal Year 2025 is halfway over, this 5-year plan includes a 6th year, with 2025 as Y-1A and 2026 as Y-1B. This plan serves as a means to distribute funds in accordance with our Monroeville Mission, Vision, Values, and Desired Outcomes.

This CIP totals \$38,777,823.00 for the period from the remainder of 2025 through 2030. The items in Y-1A (2025) are the remaining items that have not already been purchased. Due to the General Fund Balance build-up and revenue projections, all 6 years are fully funded.

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests
Building	\$ 2,014,400.00	5%
Equipment	\$ 3,343,243.00	9%
Improvements Other than Building	\$ 1,838,402.00	5%
Infrastructure	\$ 22,702,194.35	59%
Study-Feasibility Analysis	\$ 70,000.00	0%
Vehicles	\$ 8,809,583.65	23%
Grand Total	\$ 38,777,823.00	100%

Projects and purchases that cannot be completed by 2030 will be tracked and pushed into subsequent years, including 2031 and later.

2025 Adopted Y-1A

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2025	% of Total CIP Requests
Building	\$603,000.00	21.50%	1.56%
Equipment	\$381,249.00	13.60%	0.98%
Improvements Other than Building	\$248,090.00	8.85%	0.64%
Infrastructure	\$861,901.00	30.74%	2.22%
Vehicles	\$710,000.00	25.32%	1.83%
Grand Total	\$2,804,240.00	100%	7%

2026 Adopted Y-1B

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2026	% of Total CIP Requests
Building	\$303,000.00	3.09%	0.78%
Equipment	\$1,444,794.00	14.74%	3.73%
Improvements Other than Building	\$381,500.00	3.89%	0.98%
Infrastructure	\$5,091,145.78	51.94%	13.13%
Study-Feasibility Analysis	\$40,000.00	0.41%	0.10%
Vehicles	\$2,541,119.00	25.93%	6.55%
Grand Total	\$9,801,558.78	100%	25%

2027 Adopted Y-2

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2027	% of Total CIP Requests
Building	\$6,500.00	0.10%	0.02%
Improvements Other than Building	\$917,380.00	14.14%	2.37%
Infrastructure	\$4,092,402.98	63.09%	10.55%
Vehicles	\$1,470,819.00	22.67%	3.79%
Grand Total	\$6,487,101.98	100%	17%

2028 Adopted Y-3

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2028	% of Total CIP Requests
Building	\$101,900.00	1.35%	0.26%
Equipment	\$517,200.00	6.86%	1.33%
Improvements Other than Building	\$291,432.00	3.86%	0.75%
Infrastructure	\$4,226,103.98	56.04%	10.90%
Study-Feasibility Analysis	\$30,000.00	0.40%	0.08%
Vehicles	\$2,374,135.00	31.48%	6.12%
Grand Total	\$7,540,770.98	100%	19%

2029 Adopted Y-4

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2029	% of Total CIP Requests
Infrastructure	\$4,249,048.98	76.55%	10.96%
Vehicles	\$1,301,837.75	23.45%	3.36%
Grand Total	\$5,550,886.73	100%	14%

2030 Adopted Y-5

GFOA Category	CIP Amount of Purchases & Projects	% of CIP Requests for 2030	% of Total CIP Requests
Building	\$1,000,000.00	15.17%	2.58%
Equipment	\$1,000,000.00	15.17%	2.58%
Infrastructure	\$4,181,591.63	63.42%	10.78%
Vehicles	\$411,672.90	6.24%	1.06%
Grand Total	\$6,593,264.53	100%	17%

Appendix A: Adopted CIP Detail outlines each year’s Adopted projects by GFOA Category, Department, and line-item detail.

MS4 Capital Improvements Program (CIP) 2025 - 2030

***This is separate from the regular Adopted CIP and you will not be voting on this. ***



GFOA Category	Amount of Purchases & Projects	% of CIP Requests for 2025-2030
MS4 - Building	\$2,500,000.00	29.78%
MS4 - Improvements Other than Building	\$1,200,000.00	14.29%
MS4 - Infrastructure	\$1,000,000.00	11.91%
MS4 - Study-Feasibility Analysis	\$65,000.00	0.77%
MS4 - Vehicles & Equipment	\$3,629,556.00	43.24%
Total	\$8,394,556.00	100.00%

Adopted CIP Highlights Between 2025 and 2030

Public Works - Road Annual

- Infrastructure Total: \$18,475,264.90

Road Paving Program & Guiderail

Police

- **Building Total: \$356,000.00**
 - Dispatch stations: \$156,000.00
 - Renovation for Dispatch Move: \$200,000.00
- **Equipment Total: \$2,330,000.00**

Drones Dispatch and Operational	\$100,000.00
New Furniture for all work stations/offices	\$500,000.00
Tasers - current tasers not supported (5-year plan)	\$230,000.00
Upgraded License plate reader-camera system	\$500,000.00
upgraded Motorola Radio System in the next 5 years - County UHF Digital trunked radio station	\$1,000,000.00

- **Vehicles Total: \$1,624,535.65**
 - (5) Per Year

Fire Suppression - VFD

Replace 2006 Ladder Truck - New - Quint 1 - remaining balance	\$1,600,000.00
Replace 2006 Ladder Truck - New - Quint 1 Downpayment	\$500,000.00
Replace 2008 Engine/Pumper - Engine 42 (3,500 / 5,000 calls)	\$1,900,000.00

Public Works: Vehicles & Equipment

- Total: \$4,071,172.00
 - Equipment: \$3,057,929.00
 - Vehicles: \$1,013,243.00

Public Works: Parks System Annual

- Infrastructure Total: \$1,490,552.65
- Park Improvements & Resurfacing Money

Communications

- Infrastructure: \$345,000.00
- Council Chamber Audio/Visual

Senior Citizen Center

- Building Total: \$1,503,500.00
- Building Rehabilitation

Mission:

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

Vision:

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

Values:

Community is defined as our residents, businesses, organizations, and visitors.

Our primary purpose, as local government, is to protect, support, and serve people.

Maintaining and promoting Community safety by making every reasonable effort to do so is essential.

Meaningful use of our available resources will allow us to do the most for our Community.

Unbiased, long-term decision-making is the best way to meet our goals and protect the taxpayers’ dollars.

Nourishing a healthy Community with purposeful public participation and inclusive representation is a necessity.

Integrity, compassion, and cooperation form the foundation of our public service.

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

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

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 a 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.

Capital Improvements Programming Overview

The 2025 Capital Improvement Program (CIP) was developed by the Municipality of Monroeville (MOM) to plan for capital expenditures from 2025 to 2030. The program's primary use is as a planning document and is to be adopted by the Council. The 2025–2030 Capital Improvements Program (CIP) will project capital needs and expenditures over five years. Capital planning is a method for investing funds in large-scale projects while being mindful of the burden on taxpayers.

The Municipality of Monroeville utilizes its Mission, Vision, and Values to guide decisions for the strategic direction of the Capital Improvements Program. We want to serve you by providing enrichment through excellent services. We will make unbiased, long-term decisions, which is the best way to meet our goals and protect the taxpayers' dollars. We will promote transparency at all levels.

The Governmental Accounting Standards Board (GASB) Statement No. 34 defines capital assets as follows:

Assets that are used in operations and have an initial useful life of over one year. The term is considered tangible (land, buildings, improvements other than buildings, furnishing and equipment, vehicles, machinery, construction/development in progress, infrastructure, and other capital assets). Other capital assets are intangible assets (easements, software, water rights).

The Government Finance Officers Association (GFOA) recommends a minimum capitalization threshold of \$5,000. The Municipality uses that recommended threshold.

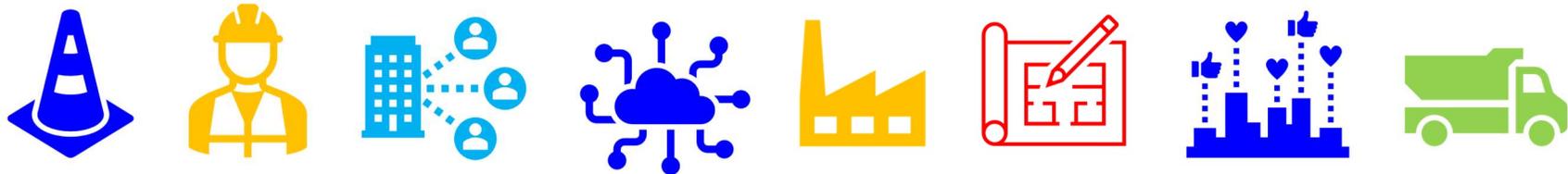
To determine an appropriate ratio of capital outlays to its general fund budget, Monroeville, Pennsylvania, began with a detailed assessment of its infrastructure and future growth demands. This included evaluating the condition of roads, public buildings, and utility systems to identify both immediate and long-term repair or replacement needs. Additionally, the Municipality's analysis of population growth and economic development projections helped to forecast future infrastructure requirements. Prioritizing these needs based on urgency, safety, and community impact formed the foundation for a responsible capital investment strategy.

The Municipality took steps to analyze Monroeville's financial capacity to support capital expenditures. This included reviewing revenue sources, such as property and earned income taxes, as well as potential state and federal funding opportunities. Models were developed to project general fund revenues and expenditures through 2031. The objective was to predict the level of available monies to transfer for capital purchases, while maintaining a greater than twenty percent general fund balance.

Understanding the reliability of these revenues, existing debt obligations, and the Municipality’s ability to assume new debt is essential. Furthermore, evaluating the general fund's budget and fund balance helps determine what portion of funds can be allocated to capital projects without compromising daily operations or fiscal health. The Municipality entered into discussions with bond and debt specialists and examined its fund balances to determine the availability of spending and potential revenue. Options for this include taking out bonds for capital expenditures.

Once needs and financial capabilities are understood, the Municipality has set forth herein a long-term Capital Improvement Plan (CIP) that aligns projects with strategic goals and monetary funding. Each major project, including potential new public works complexes, had a cost-benefit analysis conducted to explore diverse funding mechanisms, such as grants, bonds, and public-private partnerships.

Regular reviews of the CIP and project performance tracking will ensure that investments remain effective and adaptive. Specific to Monroeville, special attention must be paid to the economic influence of the Monroeville Mall and the need to balance infrastructure investments with pension obligations. This comprehensive, ongoing approach will help maintain financial stability while meeting community needs.



Appendix A: Adopted CIP Detail by Department
CIP Adopted 2025 (Detail)

2025 Y-1A: Building

GFOA Category	CIP Amount of Purchases & Projects
Police	\$356,000.00
Dispatch stations 4 units	\$156,000.00
Renovation for 911 Dispatch Move	\$200,000.00
Senior Citizen Center	\$247,000.00
Architect Analysis on safety/security/lifecycle	\$45,000.00
Replace chairs in large social hall	\$30,000.00
Replace emergency exits doors and interior social hall doors	\$25,000.00
Replace wall dividers (sound proofing) in the social hall	\$132,000.00
Replacing ceiling tile throughout the building	\$15,000.00
2025 Y-1A: Building Total	\$603,000.00

2025 Y-1A: Equipment

GFOA Category	CIP Amount of Purchases & Projects
Public Works - Community Park	\$65,000.00
Replace TRA-117 Tractor (1989 Bradco Multi-Use) - used almost daily at the Community Park. Acts as a bucket/loader/backhoe. Allows for terrain access with minimal impact.	\$65,000.00
Public Works: Parks System	\$197,340.00
Purchase ~12,500LB Deckover Trailer (Strom list)	\$16,340.00
Purchase Mini-Excavator (currently borrowing from MS4 equipt.)	\$65,000.00
Replace WM-101 Wing Mower (2005) (1 of 4 fleet units)	\$100,000.00
Replace ZT-104 Zero Turn Mower (2018) - used daily spring, summer, fall	\$16,000.00
Public Works: Road Equipment	\$108,159.00
Replace Bobcat Milling Head (2010?)	\$26,000.00
Replace SS-106 Bobcat 863 Skid Steer (2000)	\$82,159.00
Public Works: Signals & Signs	\$10,750.00
Replace Graphtec Sign Sheeting Plotter And Software (2014?)	\$10,750.00

2025 Y-1A: Equipment Total **\$381,249.00**

2025 Y-1A: Improvements Other Than Buildings

GFOA Category	CIP Amount of Purchases & Projects
Parks & Recreation	\$248,090.00
Quote # 214D3 - AVT, Inc. - 1/8' thick thermomoulded co-polymer in white - wall mounting	\$2,090.00
Revenue Grant: Valley Park Bridge Project Phase I Match - DCNR	\$246,000.00
2025 Y-1A: Improvements Other Than Buildings Total	\$248,090.00

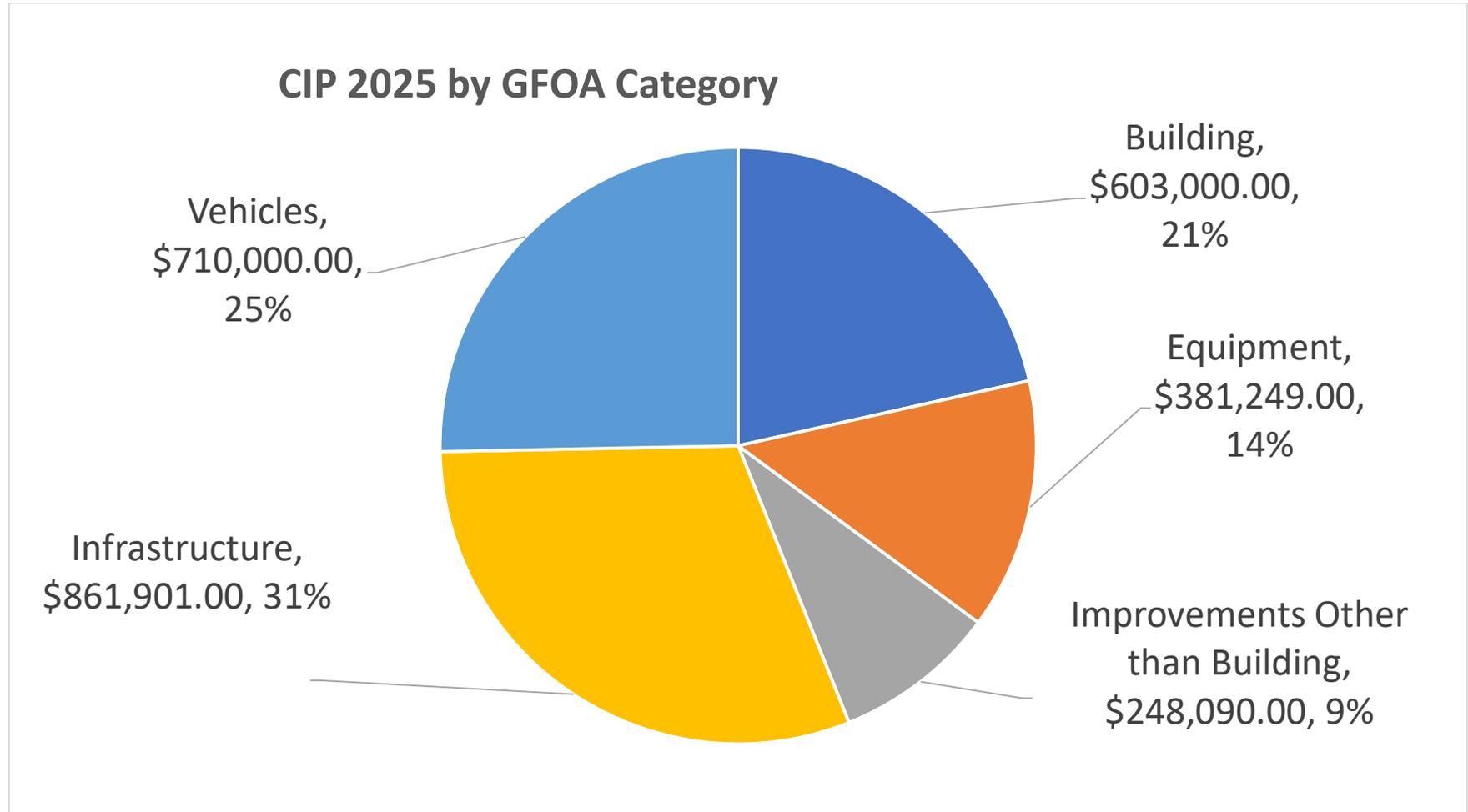
2025 Y-1A: Infrastructure

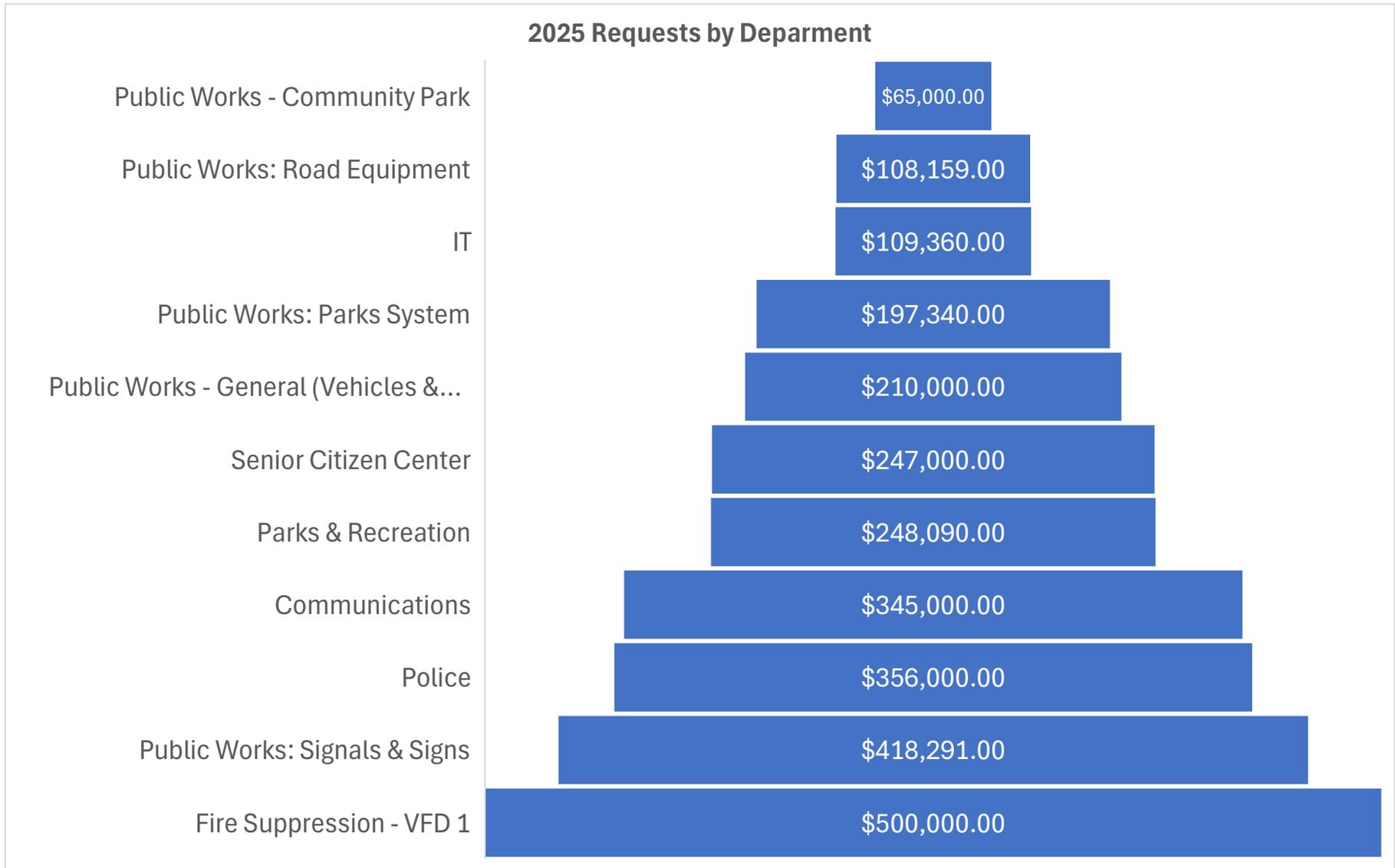
GFOA Category	CIP Amount of Purchases & Projects
Communications	\$345,000.00
Equipment for the main existing system - Council Chamber - Control room	\$345,000.00
IT	\$109,360.00
High availability Firewall	\$44,360.00
UPS for Main Bldg	\$65,000.00
Public Works: Signals & Signs	\$407,541.00
Municipality-Wide Controller Modernization Project (GLG Grant Match)	\$30,402.00
SPC Sinc-Up Project - Route 48/Mossie Blvd - Match Per Application	\$237,139.00
Traffic Signal Upgrades Monroeville Blvd At Municipal Bldg (GLG Grant Match)	\$90,000.00
Traffic Signal Upgrades Monroeville Blvd At Stroschein	\$50,000.00
2025 Y-1A: Infrastructure Total	\$861,901.00

2025 Y-1A: Vehicles

GFOA Category	CIP Amount of Purchases & Projects
Fire Suppression - VFD 1	\$500,000.00
Replace 2006 Ladder Truck - New - Quint 1 Downpayment	\$500,000.00
Public Works - General (Vehicles & Equipment)	\$210,000.00
Purchase Four (4) Vehicle Maintenance Portable Lifts	\$70,000.00
Replace Truck 59 5-Ton Dump Truck (2012)	\$140,000.00
2025 Y-1A: Vehicles Total	\$710,000.00

CIP Adopted 2025 (Detail Charts)





CIP Adopted 2026 (Detail)

2026 Y-1B: Building

GFOA Category	CIP Amount of Purchases & Projects
Public Works - Municipal Building	\$45,000.00
Municipal BLDG. Replace Municipal Building Carpet -Council Chambers	\$45,000.00
Public Works: Parks System	\$28,000.00
Purchase (18) Hand dryers - All Parks (Strom List)	\$18,000.00
Replace Stainless Sinks and Toilets in Park Bathrooms (how many?) (Strom List)	\$10,000.00
Senior Citizen Center	\$230,000.00
Parking/Paving	\$150,000.00
Repaint Center	\$5,000.00
Replace all carpeting in hallways program rooms, and staff areas. Install laminating flooring in social hall, group exercise room, card room, kitchen and bathroom areas.	\$75,000.00
2026 Y-1B: Building Total	\$303,000.00

2026 Y-1B: Equipment

GFOA Category	CIP Amount of Purchases & Projects
Police	\$830,000.00
Drones Dispatch and Operational	\$100,000.00
Tasers - current tasers not supported (5 year plan)	\$230,000.00
Upgraded Licenses plate reader-camera system	\$500,000.00
Public Works - Community Park	\$40,000.00
Replace ATV-114 Gator (2012)	\$40,000.00
Public Works: Road Equipment	\$574,794.00
Purchase Pro-Patch Asphalt Patching Unit (Bed Insert)	\$150,500.00
Purchase Trailer to Haul Skid Steer and Attachments ~12,500+ LB	\$16,340.00
Replace SS-125 Crafc0 Tar Buggy TB-107 (2000)	\$68,000.00
Replace TRA-103 "Motrim" Tractor with Boom Mower (2009)	\$256,549.00
Replace Trailer TR-107 (1993) (Roller Trailer) with Compact Roller Trailer >5000LB	\$7,625.00
Replace WC-119 Wood Chipper (1995)	\$75,780.00
2026 Y-1B: Equipment Total	\$1,444,794.00

2026 Y-1B: Improvements Other Than Buildings

GFOA Category	CIP Amount of Purchases & Projects
Parks & Recreation	\$37,500.00
Valley Park Bridge Project Phase II Match - GTRP (15% Match)- Saunders Station	\$37,500.00
Public Works - Community Park	\$344,000.00
Turf Replacement	\$344,000.00
2026 Y-1B: Improvements Other Than Buildings Total	\$381,500.00

2026 Y-1B: Infrastructure

GFOA Category	CIP Amount of Purchases & Projects
IT	\$225,000.00
Police Server Upgrades	\$100,000.00
Replacement of Host Servers for Virtual Machines	\$100,000.00
Replacement of Storage server (Drives; H,P, etc.)	\$5,000.00
UPS for Senior Citizens Center	\$20,000.00
Public Works - Road Annual	\$3,695,052.98
2026 Replace 2000 LF Of Guide Rail	\$96,800.00
2026 Road Resurfacing Program	\$3,598,252.98
Public Works: Parks System Annual	\$258,000.00
2026 Park Court Resurfacing Money	\$43,000.00
2026 Park Improvements	\$215,000.00
Public Works: Signals & Signs	\$913,092.80
SPC Sinc-Up Project - Route 48/Mossie Blvd - Match Per Application	\$47,427.80
Traffic Signal Upgrades Monroeville Blvd At Ivanhoe Drive (GLG Grant Match)	\$65,665.00
William Penn Highway (SR0022/ SR2048) Coordination Modernization Project (GLG Grant Match)	\$800,000.00
2026 Y-1B: Infrastructure Total	\$5,091,145.78

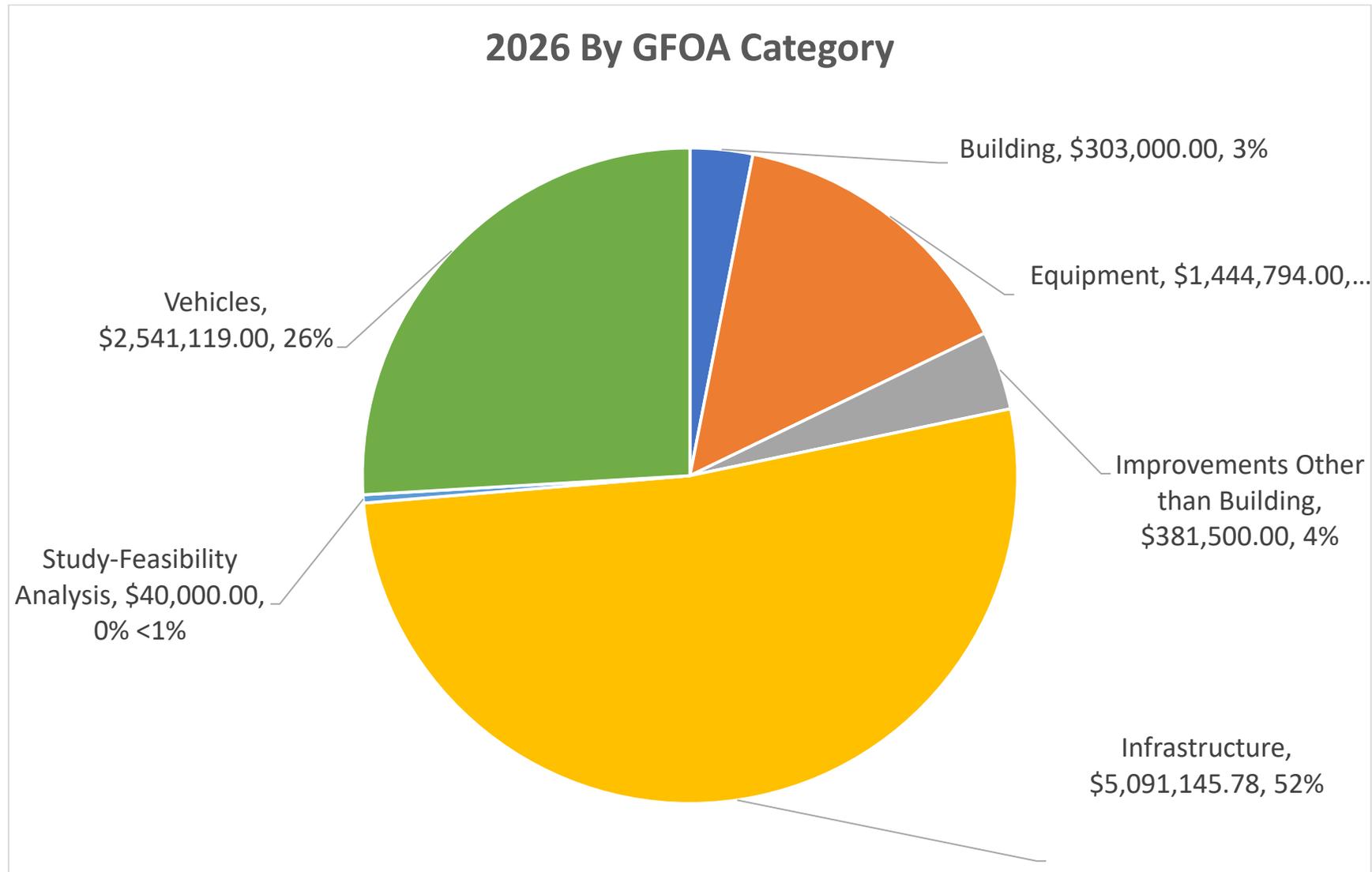
2026 Y-1B: Study – Feasibility Analysis

GFOA Category	CIP Amount of Purchases & Projects
Public Works - Feasibility Study	\$40,000.00
Center Road / St. Martin Drive & Old William Penn Roundabout feasibility & Intersection Control Evaluation ICE	\$40,000.00
2026 Y-1B: Study – Feasibility Analysis Total	\$40,000.00

2026 Y-1B: Vehicles

GFOA Category	CIP Amount of Purchases & Projects
Fire Suppression - VFD 1	\$1,600,000.00
Replace 2006 Ladder Truck - New - Quint 1 - remaining balance	\$1,600,000.00
Police	\$294,000.00
(5) police vehicles per year at a cost of \$58,800.00 each	\$294,000.00
Public Works - Community Park	\$127,119.00
Replace Truck-58 5 - Ton Dump Truck (2015)	\$127,119.00
Public Works - General (Vehicles & Equipment)	\$280,000.00
Replace Truck 55 5-Ton Dump Truck (2013)	\$140,000.00
Replace Truck 57 5-Ton Dump Truck (2013)	\$140,000.00
Public Works: Road Equipment	\$240,000.00
Replace Truck 36 Tree Cutting Truck (2004)	\$240,000.00
Grand Total	\$2,541,119.00

CIP Adopted 2026 (Detail Charts)





CIP Adopted 2027 (Detail)

2027 Y-2: Building

GFOA Category	CIP Amount of Purchases & Projects
Senior Citizen Center	\$6,500.00
Replace ice machine in kitchen	\$6,500.00
2027 Y-2: Building Total	\$6,500.00

2027 Y-2: Improvements Other Than Buildings

GFOA Category	CIP Amount of Purchases & Projects
Parks & Recreation	\$80,770.00
1st Quotes for - Replacement Lights & Subwoofer	\$80,770.00
Saunders Station - DCED - \$250,000.00 Grant	\$0.00
Public Works - Security	\$402,055.00
Xycom Rooftop security	\$402,055.00
Public Works: Road Equipment	\$434,555.00
Full Depth Reclamation - Johnston Road	\$242,247.00
Full Depth Reclamation - McGinley Road	\$192,308.00
2027 Y-2: Improvements Other Than Buildings Total	\$917,380.00

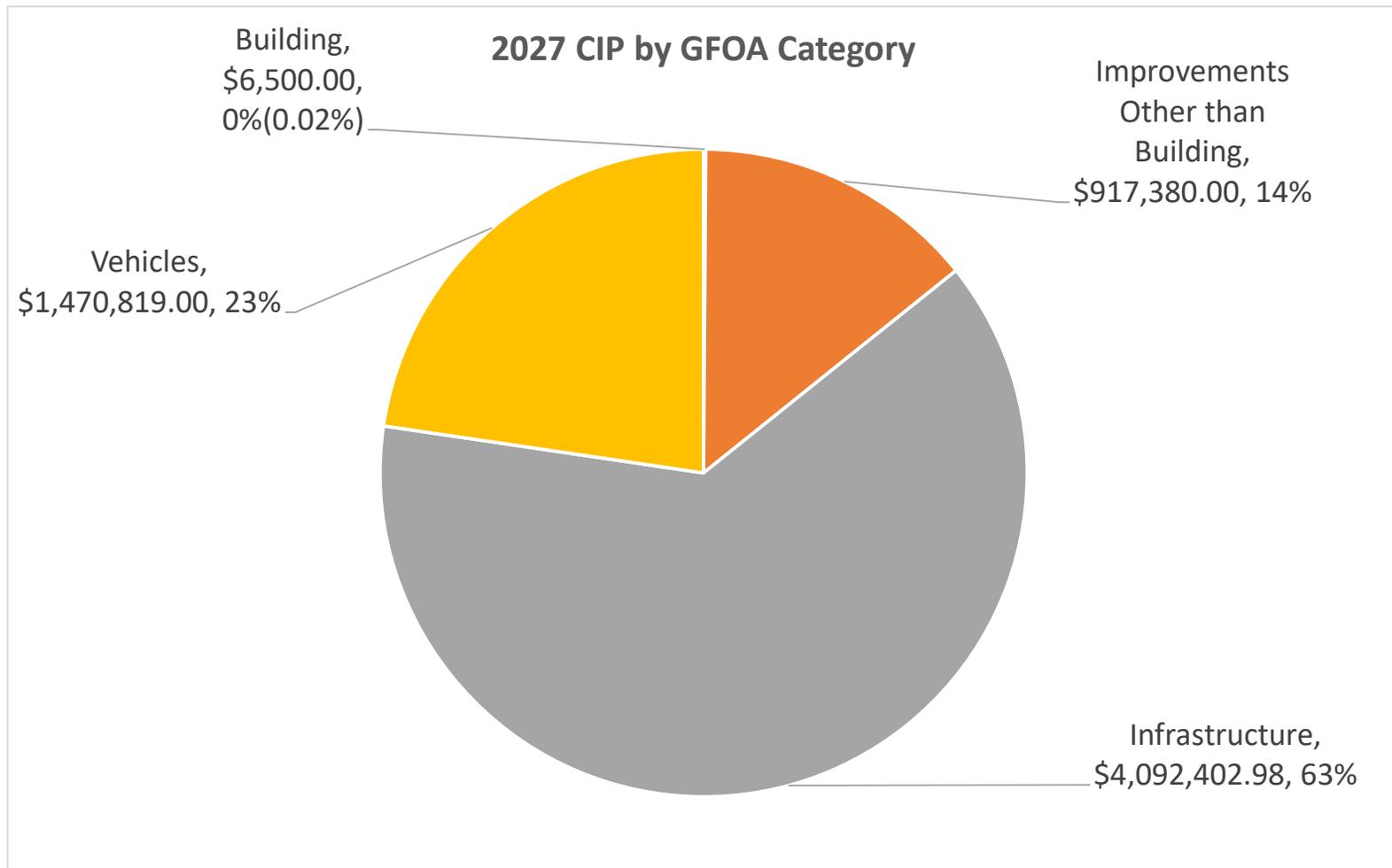
2027 Y-2: Infrastructure

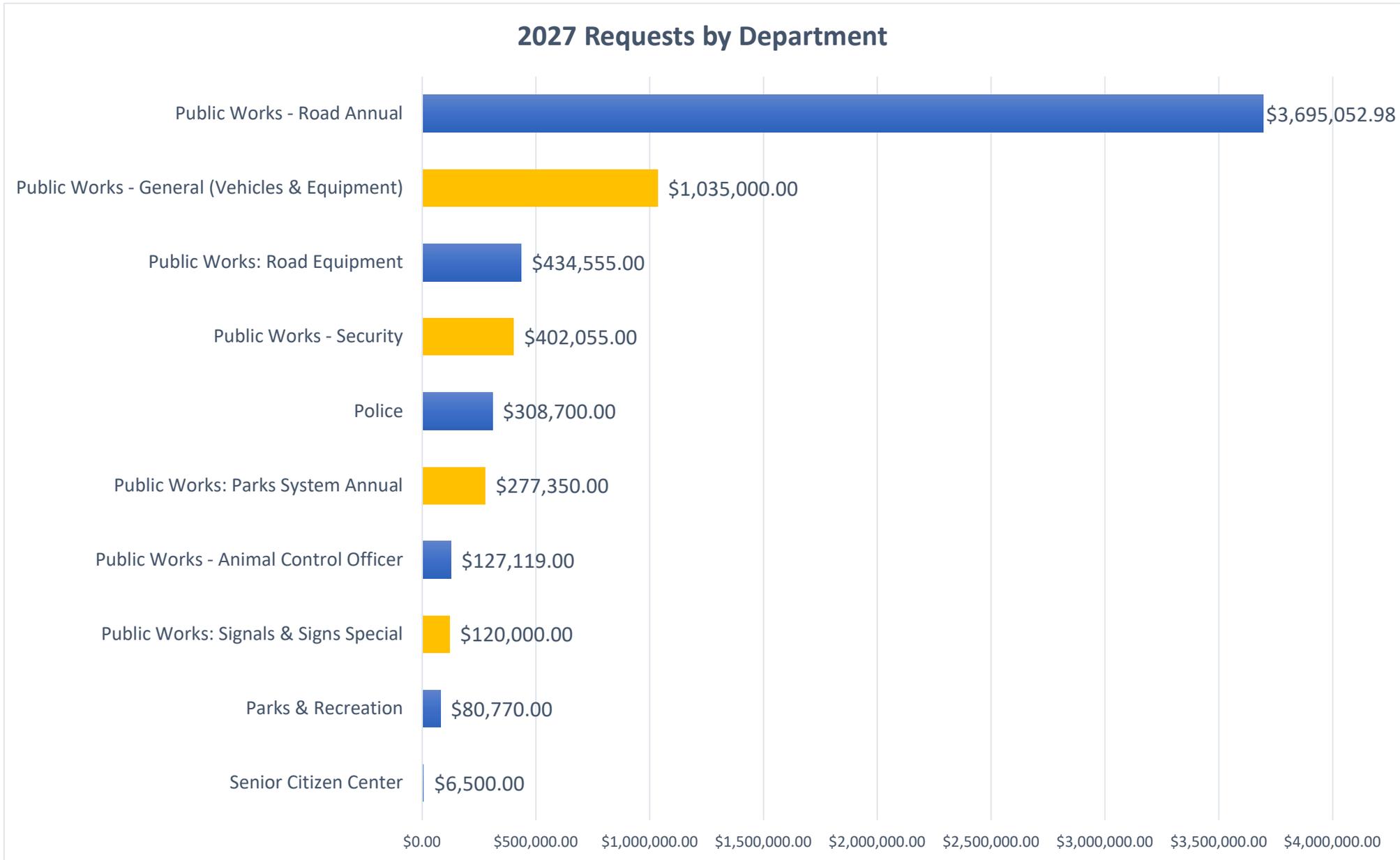
GFOA Category	CIP Amount of Purchases & Projects
Public Works - Road Annual	\$3,695,052.98
2027 Replace 2000 LF Of Guide Rail	\$96,800.00
2027 Road Resurfacing Program	\$3,598,252.98
Public Works: Parks System Annual	\$277,350.00
2027 Park Court Resurfacing Money	\$46,225.00
2027 Park Improvements	\$231,125.00
Public Works: Signals & Signs Special	\$120,000.00
2027 Traffic Signal Improvements/ Grant Match - Project	
TBD	\$120,000.00
2027 Y-2: Infrastructure Total	\$4,092,402.98

2027 Y-2: Vehicles

GFOA Category	CIP Amount of Purchases & Projects
Police	\$308,700.00
(5) police vehicles per year at a cost of \$61,740.00 each	\$308,700.00
Public Works - Animal Control Officer	\$127,119.00
Replace Truck-92 ACO Truck (2015)	\$127,119.00
Public Works - General (Vehicles & Equipment)	\$1,035,000.00
Replace Truck 75 10-Ton Dump Truck (2010)	\$345,000.00
Replace Truck 76 10-Ton Dump Truck (2007)	\$345,000.00
Replace Truck 77 10-Ton Dump Truck (2010)	\$345,000.00
2027 Y-2: Vehicles Total	\$1,470,819.00

CIP Adopted 2027 (Detail Charts)





CIP Adopted 2028 (Detail)

2028 Y-3: Buildings

GFOA Category	CIP Amount of Purchases & Projects
Building	\$101,900.00
Public Works - Community Park	\$12,900.00
Purchase Hand Dryers for Bathrooms	\$12,900.00
Public Works - Municipal Building	\$69,000.00
Municipal BLDG. Replace Municipal Building Blinds	\$24,000.00
Municipal BLDG. Replace Municipal Building Carpet	\$45,000.00
Senior Citizen Center	\$20,000.00
Custom covering for outdoor patio area	\$15,000.00
Outdoor sound system – added to current indoors system	\$5,000.00
2028 Y-3: Buildings Total	\$101,900.00

2028 Y-3: Equipment

GFOA Category	CIP Amount of Purchases & Projects
Equipment	\$517,200.00
Police	\$500,000.00
New Furniture for all work stations / offices	\$500,000.00
PW Build Maint. Equip.	\$17,200.00
Replace Tow-Behind Air Compressor - 120CFM	\$17,200.00
2028 Y-3: Total	\$517,200.00

2028 Y-3: Improvements Other Than Buildings

GFOA Category	CIP Amount of Purchases & Projects
Improvements Other than Building	\$291,432.00
Public Works: Road Equipment	\$291,432.00
Full Depth Reclamation - Old Ramsey Road	\$291,432.00
2028 Y-3: Improvements Other Than Buildings Total	\$291,432.00

2028 Y-3: Infrastructure

GFOA Category	CIP Amount of Purchases & Projects
Infrastructure	\$4,226,103.98
IT	\$102,900.00
Addition of Storage Server for Police	\$5,000.00
Replacement Access Points	\$4,900.00
replacement Core Switches	\$12,000.00
Replacement Firewalls	\$17,000.00
Replacement of three other small servers (PW, Training, Senior).	\$30,000.00
Replacement Switches	\$34,000.00
Public Works - Road Annual	\$3,695,052.98
2028 Replace 2000 LF Of Guide Rail	\$96,800.00
2028 Road Resurfacing Program	\$3,598,252.98
Public Works: Parks System Annual	\$298,151.00
2028 Park Court Resurfacing Money	\$49,692.00
2028 Park Improvements	\$248,459.00
Public Works: Signals & Signs Special	\$130,000.00
2028 Traffic Signal Improvements/ Grant Match - Project TBD	\$130,000.00
2028 Y-3: Infrastructure Total	\$4,226,103.98

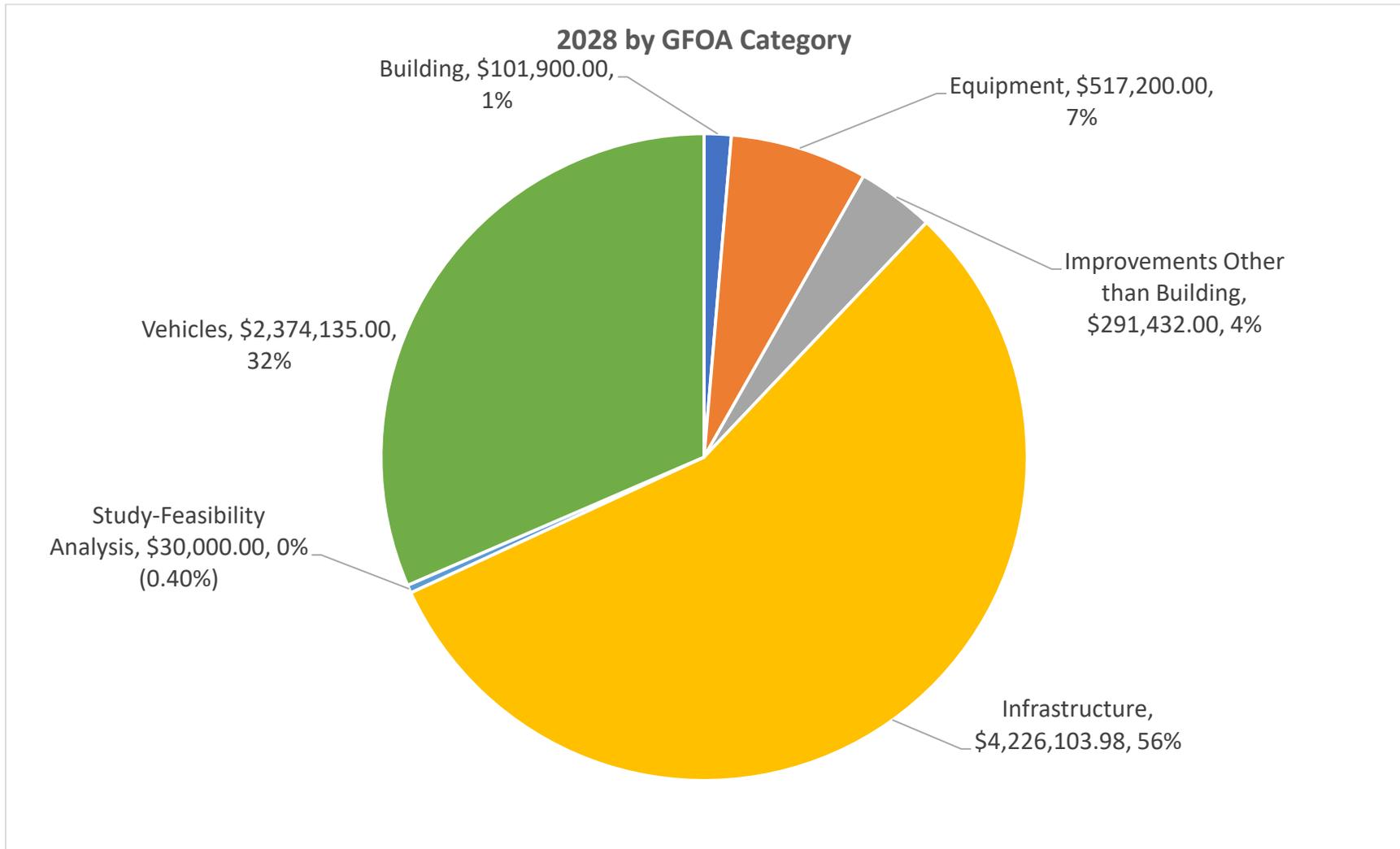
2028 Y-3: Study-Feasibility Analysis

GFOA Category	CIP Amount of Purchases & Projects
Study-Feasibility Analysis	\$30,000.00
Manager	\$30,000.00
Recodification	\$30,000.00
2028 Y-3: Study-Feasibility Analysis	\$30,000.00

2028 Y-3: Vehicles

GFOA Category	CIP Amount of Purchases & Projects
Vehicles	\$2,374,135.00
Fire Suppression - VFD 4	\$1,900,000.00
Replace 2008 Engine/Pumper - Engine 42 (3,500 / 5,000 calls)	\$1,900,000.00
Police	\$324,135.00
(5) police vehicles per year at a cost of \$64,827.00 each	\$324,135.00
Public Works - General (Vehicles & Equipment)	\$150,000.00
Replace Truck 58 5-Ton Dump Truck (2015)	\$150,000.00
2028 Y-3: Vehicles Total	\$2,374,135.00

CIP Adopted 2028 Charts



2028 Requests by Department



CIP Adopted 2029 (Detail)

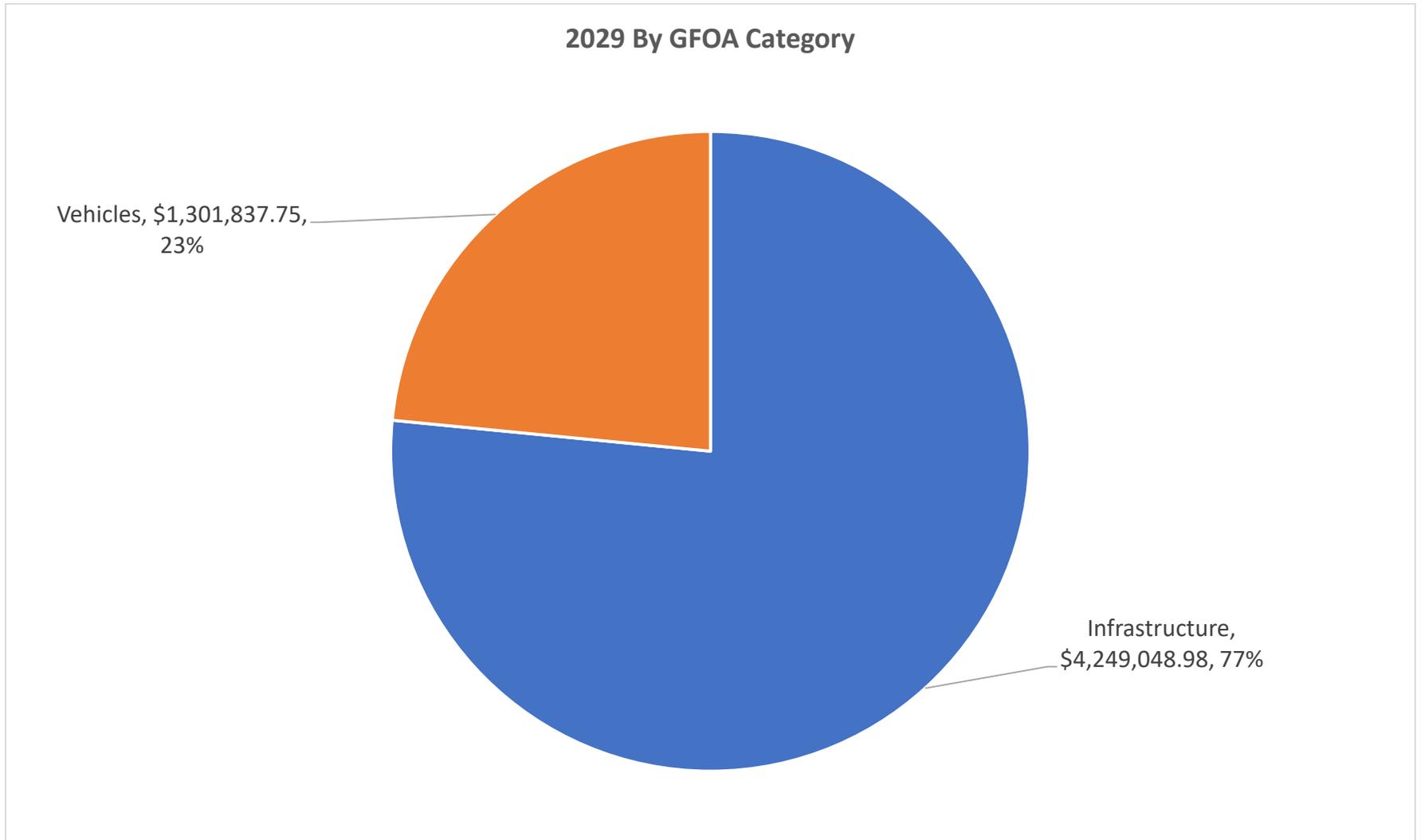
2029 Y-4: Infrastructure

GFOA Category	CIP Amount of Purchases & Projects
Infrastructure	\$4,249,048.98
Public Works - Road Annual	\$3,695,052.98
2029 Replace 2000 LF Of Guide Rail	\$96,800.00
2029 Road Resurfacing Program	\$3,598,252.98
Public Works: Parks System Annual	\$320,513.00
2029 Park Court Resurfacing Money	\$53,419.00
2029 Park Improvements	\$267,094.00
Public Works: Signals & Signs	\$93,483.00
Replace Truck 80 (2017) (Includes upfit)	\$93,483.00
Public Works: Signals & Signs Special	\$140,000.00
2029 Traffic Signal Improvements/ Grant Match - Project	\$140,000.00
TBD	\$140,000.00
2029 Y-4 Infrastructure Total	\$4,249,048.98

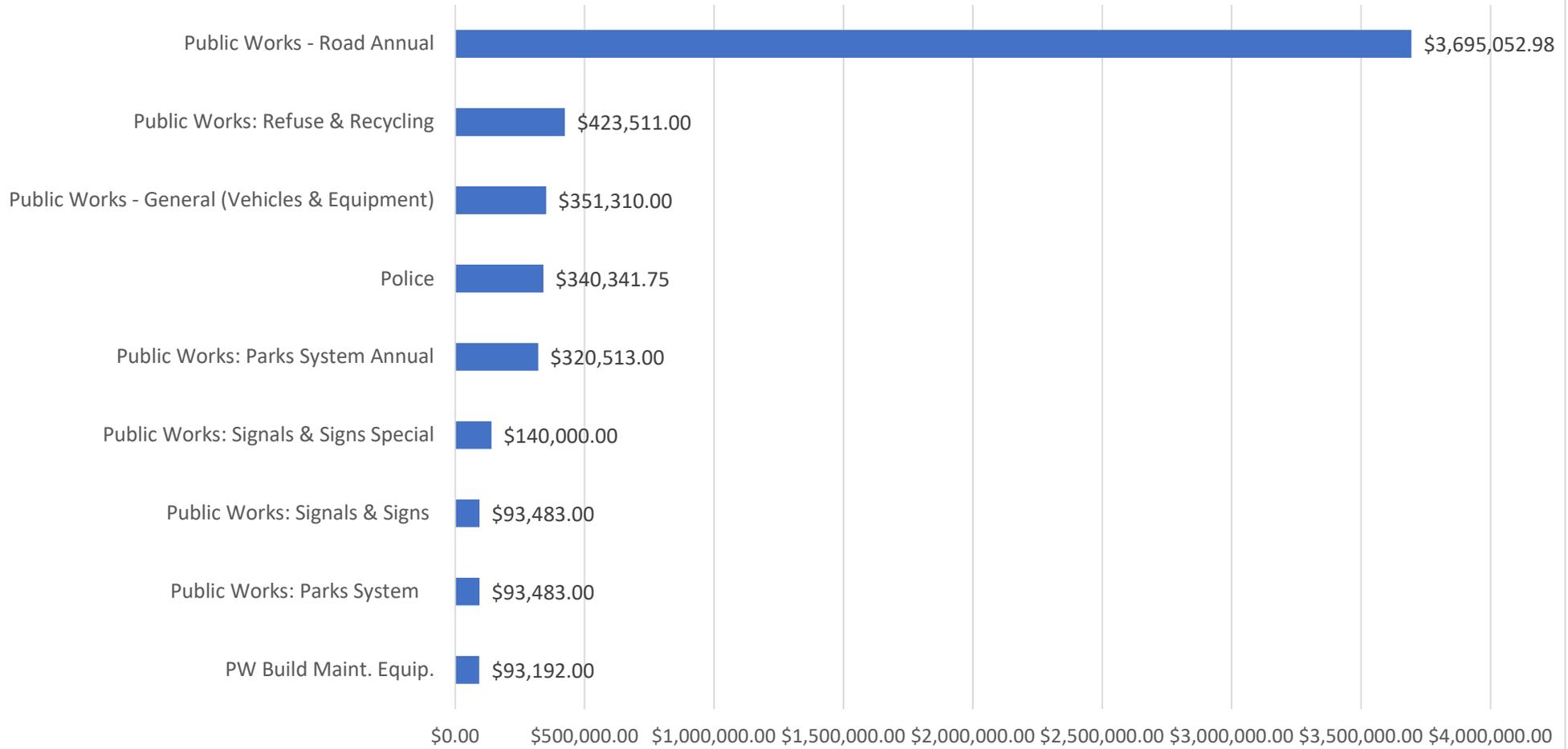
2029 Y-4: Infrastructure

GFOA Category	CIP Amount of Purchases & Projects
Vehicles	\$1,301,837.75
Police	\$340,341.75
(5) police vehicles per year at a cost of \$68,068.35 each	\$340,341.75
Public Works - General (Vehicles & Equipment)	\$351,310.00
Replace Truck 72 10-Ton Dump Truck (2012)	\$351,310.00
Public Works: Parks System	\$93,483.00
Replace Truck 47 Pick Up Truck (2017) (Includes upfit)	\$93,483.00
Public Works: Refuse & Recycling	\$423,511.00
Replace Truck-52 Large 25 YD Refuse Truck (2019)	\$423,511.00
PW Build Maint. Equip.	\$93,192.00
Replace Truck 69 Float (2017) - Building Supervisor	\$93,192.00
2029 Y-4: Infrastructure Total	\$1,301,837.75

CIP Adopted 2029 (Detail Charts)



2029 Requests By Department



CIP Adopted 2030 (Detail)

2030 Y-5: Building

GFOA Category	CIP Amount of Purchases & Projects
Building	\$1,000,000.00
Senior Citizen Center	\$1,000,000.00
Renovations for new Entry pay and Parking	\$1,000,000.00
2030 Y-5: Building Total	\$1,000,000.00

2030 Y-5: Equipment

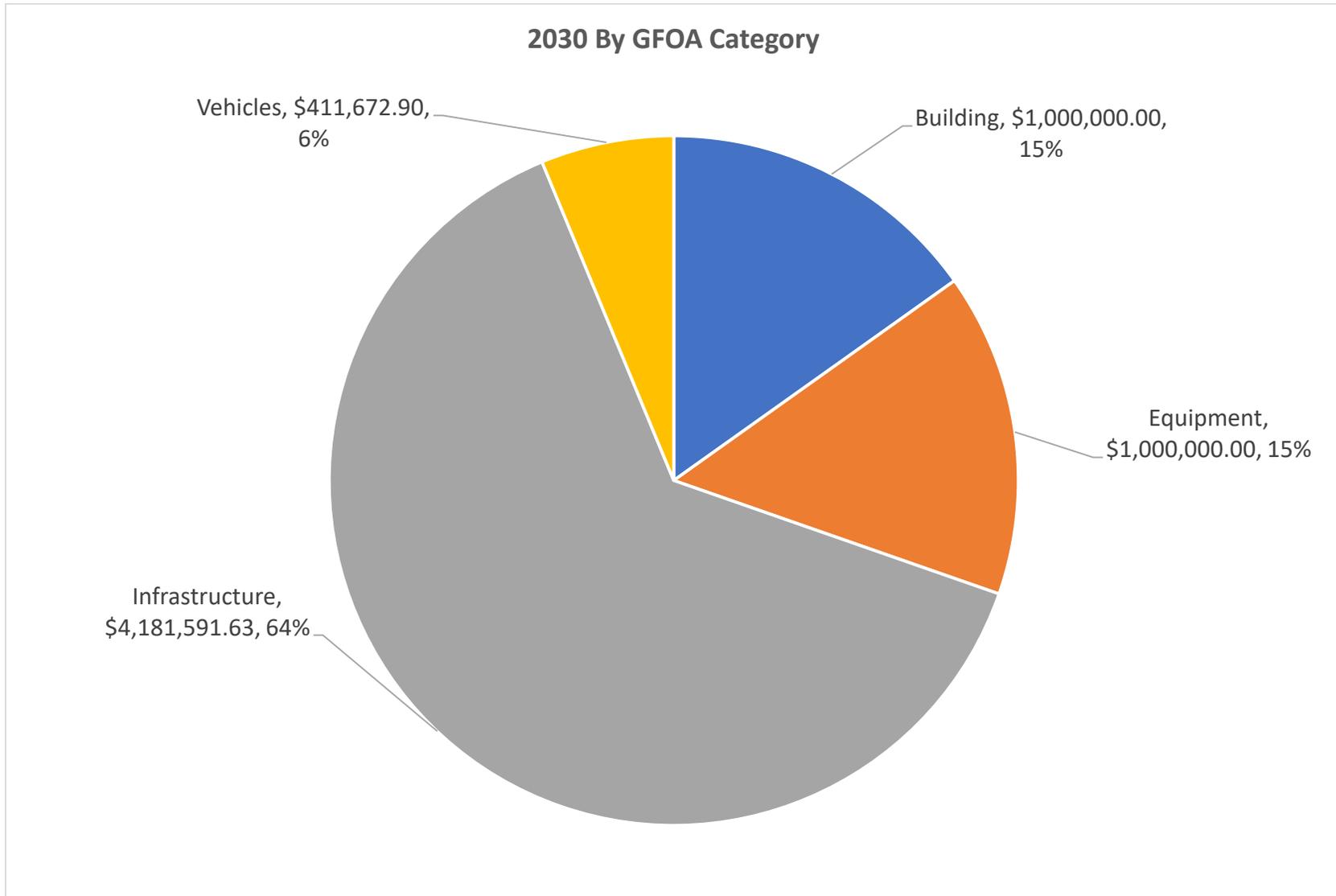
GFOA Category	CIP Amount of Purchases & Projects
Equipment	\$1,000,000.00
Police	\$1,000,000.00
upgraded Motorola Radio System in the next 5 years - County UHF Digital trunked radio station	\$1,000,000.00
2030 Y-5: Equipment Total	\$1,000,000.00

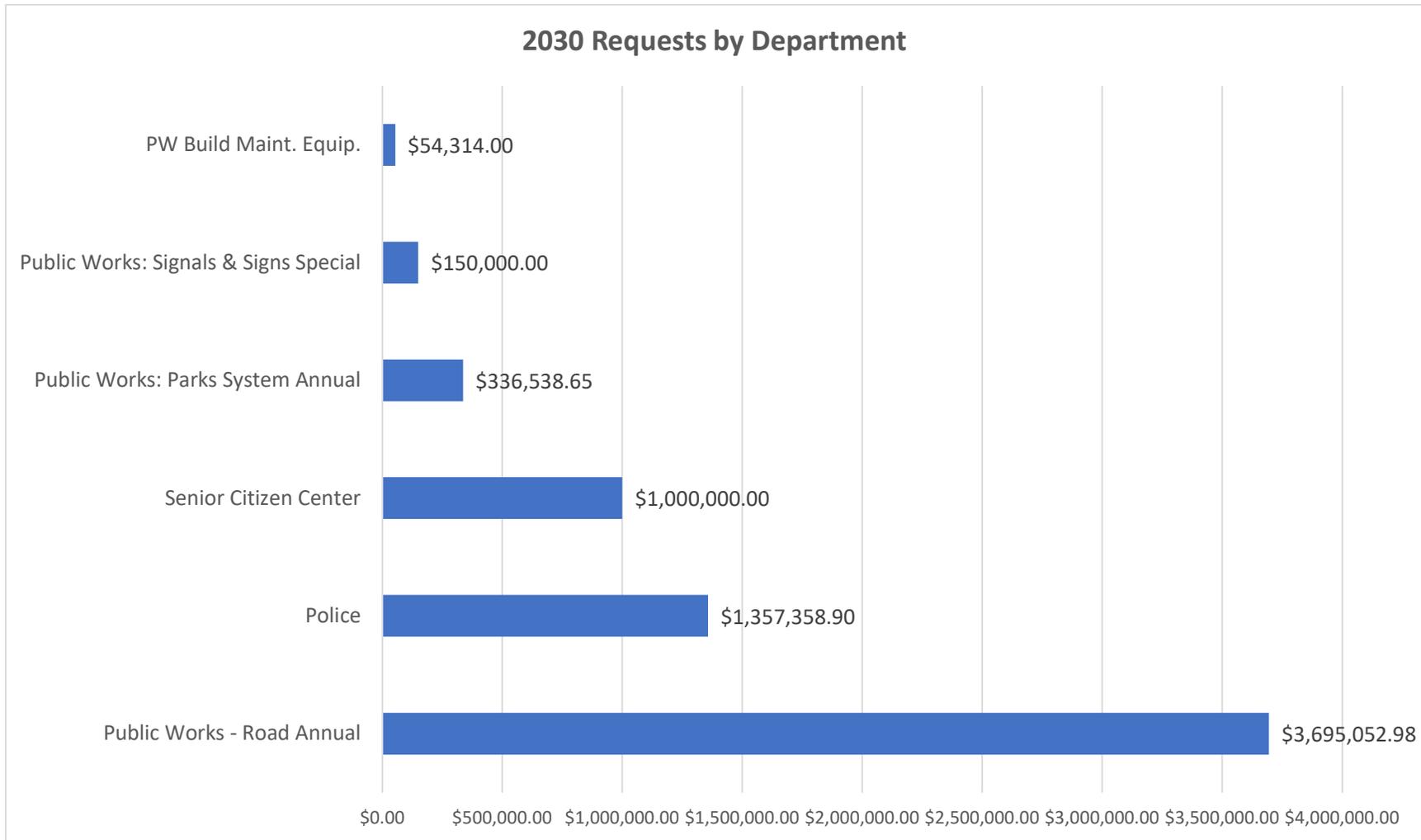
2030 Y-5: Infrastructure

GFOA Category	CIP Amount of Purchases & Projects
Infrastructure	\$4,181,591.63
Public Works - Road Annual	\$3,695,052.98
2030 Replace 2000 LF Of Guide Rail	\$96,800.00
2030 Road Resurfacing Program	\$3,598,252.98
Public Works: Parks System Annual	\$336,538.65
2030 Park Court Resurfacing Money	\$56,089.95
2030 Park Improvements	\$280,448.70
Public Works: Signals & Signs Special	\$150,000.00

2030 Traffic Signal Improvements/ Grant Match - Project	
TBD	\$150,000.00
2030 Y-5: Infrastructure Total	\$4,181,591.63

CIP Adopted 2030 (Detail Charts)





Summary of the Capital Improvements Program & Its Incorporation of Monroeville’s Adopted Plans

Monroeville, Pennsylvania, like many municipalities, must carefully manage its financial resources to meet the infrastructure needs of its organization and residents. Determining an appropriate ratio of capital outlays to the general fund budget is a complex task that requires comprehensive and localized financial analysis.

By following a comprehensive and strategic approach, Monroeville has developed a capital budgeting strategy that meets current needs while preparing for future challenges. Balancing infrastructure investment with fiscal responsibility will ensure that the community remains vibrant, safe, and well-maintained for years to come. Monroeville has assessed current circumstances and aligned needs with the adopted plans of the Municipality of Monroeville. These Plans include:

Route 22 Streetscape Plan

<https://www.monroeville.pa.us/DocumentCenter/View/244/Route-22-Streetscape-Project-Document-PDF>

Active Transportation Plan – 2019

<https://www.monroeville.pa.us/DocumentCenter/View/813/MonroevilleActiveTransportationPlan-PDF>

2018 Comprehensive Plan for Churchill, Monroeville, & Wilkins

<https://www.monroeville.pa.us/DocumentCenter/View/814/MultiMunicipalPlanningPlaybook-PDF>

Appendix I: Route 22 Streetscape Plan

<https://www.monroeville.pa.us/DocumentCenter/View/244/Route-22-Streetscape-Project-Document-PDF>

Monroeville is a major “edge city.” Monroeville has a nice balance of residential neighborhoods, civic and cultural institutions, municipal facilities, research and office parks, and commercial areas. Located at the confluence of the Pennsylvania Turnpike, Parkway East, Route 22, and Route 48, Monroeville enjoys excellent regional access.

Strategic Initiatives

1. Transform the Route 22 corridor from a hostile highway corridor into an attractive, pedestrian-friendly boulevard.
2. Create a pedestrian-oriented center with a variety of shopping and entertainment uses, places for work, places for living, and places for public gathering and relaxation.
3. Reduce congestion and improve traffic flow.
4. Offer more alternatives for motorists to get around in the area.
5. Monroeville Town Center
 - a. Many participants in the charrette expressed a desire to create a downtown for Monroeville. While Monroeville offers many retail opportunities, no place exists that possesses the qualities of a downtown area, such as walkable blocks, attractive streets, a mix of uses, parks and plazas, fountains, outdoor cafes, and a 24-hour lifestyle.
 - i. IIIIFind Community Investors
 - ii. Monroeville leads the charge

Appendix II: Active Transportation Plan - 2019

<https://www.monroeville.pa.us/DocumentCenter/View/813/MonroevilleActiveTransportationPlan-PDF>

The purpose of the Monroeville Active Transportation plan is to create ways for residents to get where they need and want to go – safely, conveniently, and comfortably – without the use of a motor vehicle. This plan builds upon the implementation strategies in the “Churchill-Monroeville-Wilkins Multi-municipal Playbook,” the communities’ 2018 Implementable Comprehensive Plan, and those addressed in “Active Allegheny,” the County’s first active transportation plan. Throughout the development of this active transportation plan, Monroeville residents and stakeholders participated in public engagement opportunities to identify priorities related to walking, bicycling, and transit. Those ideas, coupled with input from transportation planners from throughout the region, became the basis of this plan.

A rising preference for walking and biking, along with a search for healthier lifestyles, are two crucial factors propelling the development of this Active Transportation Plan. Other factors include the traffic congestion typical on major arterials such as Mosside Boulevard and William Penn Highway, as well as the residents' inclination or need to use public transportation provided by the Port Authority of Allegheny County and Heritage Community Services.

Strategic Initiatives

1. 6 “E”s of Active Transportation: Educate, Enforce, Encourage, Evaluate, Equity, and Engineering.
2. Establish an Active Transportation Advisory Committee
3. Undertake a sidewalk inventory
4. Become a CONNECT participant – The Congress of Neighboring Communities (CONNECT) is an organization that promotes cooperation and collaboration between the City of Pittsburgh and 43 neighboring municipalities.
5. Attend Southwestern Pennsylvania Commission Active Transportation Forums. The SPC hosts an Active Transportation Forum quarterly (March, June, September, and December).
6. Meet with the Port Authority of Allegheny County and Heritage Community Transportation. Community members in Monroeville have expressed a desire for improved transit access, including more bus routes, safer bus stops, more convenient routes, and more frequent stops.
7. Pursue Mosside-Haymaker intersection improvements
8. Plan Open Streets events
9. Attract future generations with Monroeville streetscape and other initiatives.

10. Transportation infrastructure analysis – traffic speed, crash map, etc.
11. Bicycle and Walking infrastructure analysis, including pedestrian walk and bicycle lanes.
12. Following the Monroeville Inter-Park Trail System Master Plan (2001), Monroeville developed a plan to connect parkland in its southeastern quadrant. Adopted trails would loop within parks and occupy public or private lands to connect parks. Other routes would connect neighborhoods with parkland by traversing the undevelopable, steep, wooded hillsides that are so common in the Municipality.
13. Align goals with Allegheny County’s Allegheny Places 2014 Comprehensive Plan
14. Align with the Southwestern Pennsylvania Commission Regional Active Transportation Plan (2018)
15. Create a Live Well Monroeville Initiative through the Allegheny County Health Department (Live Well Allegheny).
 - a. Share wellness information with employees and the broader community •
 - b. Plan and implement a Live Well Allegheny event that encourages active living
 - c. Encourage multi-modal transportation of residents by providing information about public transportation, along with biking and walking resources
 - d. Develop walking maps and measure distances mapped
 - e. Promote and support farmers’ markets with an emphasis on helping all of Monroeville's residents have access to fresh and healthy foods
 - f. Work with local food banks to help ensure access to healthy foods
 - g. Provide information regarding leisure activities for children and teens in Monroeville
16. Create Safe Routes to School. Safe Routes to School (SRTS) helps students walk and bicycle to school more often through infrastructure improvements, education, and promotional activities. This plan complements the objectives of SRTS.

Appendix III: 2018 Comprehensive Plan for Churchill, Monroeville, & Wilkins

<https://www.monroeville.pa.us/DocumentCenter/View/814/MultiMunicipalPlanningPlaybook-PDF>

The Municipality of Monroeville Council voted on March 13, 2018, to adopt this plan (Resolution No. 18-16).

Strategic Initiatives

1. The three municipal managers and the Turtle Creek Valley Council of Governments (TCVCOG) will work together to create a comprehensive plan implementation task force. The task force will hold its organizational meeting the month after this plan is adopted and meet monthly for the first six months. The task force will develop a progress report for the council, with annual reporting to the public at large.
2. The three managers and TCVCOG will review a sample shared-services agreement and follow steps toward creating a memorandum of understanding for collaboration, such as establishing a shared position for coordinating recreation programs.
3. The manager will create a community survey about a “destination play area” to determine what elements are most desired by residents, as outlined in the Recreation chapter.
4. The implementation task force will establish an Active Transportation Advisory Committee and oversee its organizational meeting. Monroeville will proceed with the first steps outlined in the pilot projects for the Connectivity and Trails chapter.

Key Takeaways from the Comprehensive/Strategic Plans

1. Private Business Community Reinvestment Initiatives
2. Pedestrian/Bicycle Infrastructure
3. Streetscape Initiative - including sidewalks
4. Transportation Action Program - Intersections, Traffic Signals, Guiderails
5. Monroeville Town Center
6. Open-Street events (downtown initiatives)
7. Create a Live Well Monroeville Initiative