(Slide 1)

Good evening. Thank you for your time and consideration. Our municipal budget is on page 237.

(Slide 3) I would like to start with the bottom line – we are asking for an increase of $65,755 or 4.3%

This shows up in three budget lines. First, our personnel and related items would increase by 1.1% or $13,105. That includes that 3% increase that is being requested for all non-union employees. As a reminder, library staff receive no overtime while covering 62 open hours each week at three public service desks plus programming, outreach, processing, instruction, and more.

Out next increase is in utilities – we are asking for a 5% increase or $4,950 across electricity, natural gas, water, and telephone to keep up with rising costs. You will note that the current budget show zero on telecommunications – that should be $7,000. There was an oversight. The numbers I'm sharing include that figure, and will be corrected in the next draft of the budget.

Last we are asking for an increase of 7.5% or $45,000 between building maintenance and contract services. This will help keep up with emergency building repairs, including HVAC maintenance and any unforeseen building emergencies. We've had several things come up this year that needed to be fixed immediately – more than we had in the budget - so I am trying to budget more towards the building since it is an aging infrastructure (nothing major done until 1964) and running into problems that may be unforeseen. This money will not be utilized unless necessary for building repairs.

(Slide 4)

In the past few years, we have had multiple questions about our staffing size, so I wanted to go over a chart that shows our staffing – both full-time equivalency and headcount – in the past ten years. Our headcount has decreased significantly, but our FTE, after dropping for a few years, Is back to where it was in 2015. One difference is that beginning in 2022, 4-5 part-time positions have been paid for and employed by the Monroeville Public Library Fund instead of the municipality.

(Slide 5)

In this time of decreasing and then stabilizing staffing hours, we have managed to do more with the same (or less). In the past ten years, our programming attendance has jumped 218% - 28,353 community members attended programming last year.

(Slide 6)

In that same time frame, our books and materials checked out – otherwise known as circulation – has jumped 55% from 290.750 in 2014 to 451,137 items in 2025. Our door count has also increased during that time 34% from about 142,000 in 2015 to over 190,000 in 2025

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So, we have been doing more with an amazing staff, fewer heads, and no overtime. We are also very proud of the return on investment that we can deliver to the community. Based on the library value calculator, in 2025, we returned $4.25 worth of services to the community for every $1 invested.

(Slide 8)

Manager Graziani requested that we share some of our accomplishments from the past year. Our accomplishments for this year were many – simply serving the public every day is a feat that the staff does so well. In 2025, our staff answered over 35,000 question – from reference to technology - on top of providing 1,396 programs. The staff are a credit to the library and our community and municipality.

We would also like to highlight the growth of the library of things – where you can borrow items such as board games, streaming hot spots, cricut machines, basic tools, kitchen aid mixers, and more. There are no power tools in the library of things – we didn't want to adversely affect our insurance. But even without high-risk items, this collection gives community members an opportunity to borrow items that they may only need once or twice – or borrow something to try out a hobby or business venture before investing money into it. It also brings people into the community to borrow things not available elsewhere.

After the loss of a full-time staff member last year, we put significant thought into how to reopen the maker lab without being able to replace that full-time staff member. The maker lab is now back open – and is seeing great traffic. We look forward to being able to offer that service and more that allow people access to things they may not otherwise have. This

gives people an opportunity to learn things for hobbies, but also for entrepreneurship purposes. We have had people learn on our laser cutter and then buy their own to start their own business.

(Slide 9)

One of the items that is often overlooked in our budget are the things that we don't have to pay for. The costs that are never realized by the Municipality of Monroeville or the Monroeville Public Library Fund – because of our membership in the county library system. Thanks to EiNetwork alone – the technology hub for the county libraries - we saved 96,801 in 2025 in costs related to computers, internet, network switches, and software. We were able to offer quality computers and internet without a cost to our community. This was the first year that EiNetwork has provided the cost of their services to us, but the Allegheny County Library Association is planning to do it going into the future, so I will hopefully have more exact numbers for that portion moving forward. The Allegheny County Library Association provides accounting support and social work interns. The Carnegie Library of Pittsburgh – our district center – provides cataloging, additional e-resources, and opportunities for shared services. The Friends of the Monroeville Public library provide funding for special projects most years – last year providing the funding for the book walk in the park. Our total savings – and this is a low-ball estimate until I can gather more information from our partners – for one year is at least $310,000 in services that we receive in order to serve our community better but cost nothing locally.

(Slide 10)

Our municipal support in context is worth looking at. In 2013, we were 3.64% of the municipal budget. In 2025 – we were 3.62% of the budget, essentially unchanged. I'd also like to highlight our funding streams. We receive 70% of our budget from the municipality and 30% from non-municipal streams such as the state, county, fundraising, grant writing, and donations. In 2025, we added .44 for every $1 provided by the municipality.

(Slide 11)

With those things in mind, I will go back to our request for 2027. I have it here for reference, and you can also see it on page 237 of the budget book. Please let me know what questions I can answer for you.