

FINANCE COMMITTEE

Erie County Council

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Public is invited to attend.



Ellen Schauerman, Chairwoman
Jim Winarski, Vice Chairman
Charlie Bayle
André R. Horton
Mary Rennie
Terry M. Scutella
Brian Shank

Erie County Courthouse
140 West 6th Street, Room 114A
Erie, PA 16501

4:00 PM

March 16, 2023

Join Via Zoom:

<https://us02web.zoom.us/j/84958200978?pwd=S2lnRkdqemxncjc3bkg4K0FFOWpuQT09>

Meeting ID: 849 5820 0978

Passcode: 031623

Or call in: 1 929 205 6099

FINANCE AGENDA

1. Ordinance Number 10, 2023, "2023 ARPA Fund Budget Revised Revenue and Expenditures of \$5,000,000 for Municipal GAP Funding" (First Read 2/7/23) (Tabled 2/21/23)
To support, empower, and advance Erie County municipalities, the County is providing CSLFRF/ARPA funds to create a Municipal Infrastructure Grant Program. Funds may be used to invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet. These funds would be administered by the Erie County Department of Planning and Community Development.
2. Ordinance Number 17, 2023, "Sixth 2023 General Fund Budget Supplemental Appropriation of \$15,000 for CCAP Annual Summer Event"(First Read 3/7/23)
With hosting the annual CCAP conference this year, these funds are needed for gifts for attendees, events, space for local vendors, and registration for County attendees. Any unspent funds will be returned to the General Fund.
3. Ordinance Number _____, 2023, " 2023 Public Health Fund Budget Supplemental Appropriation of \$54,523 for Mosquito Disease Control Additional Grant Funds Awarded by the Commonwealth of Pennsylvania"
This PA Department of Environmental Protection grant was awarded in February 2023 with a total award of \$95,773. In preparing for the 2023 Budget for Mosquito Disease Control, the budget was prepared with level funding and therefore, the additional \$54,523 that was awarded needs to be added to the Mosquito Disease Control Bureau.

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4. Ordinance Number _____, 2023, "____ 2023 General Fund Budget Supplemental Appropriation of \$182,687 for PA Opioid Settlement Revenue 2022 Carryover and Additional Funds Received in 2023 by the Office of the District Attorney and Creation of New Lines"

In continuation of Ordinance 114 of 2022, there are carry over and additional funds received. The revenue and expense lines need to be created as they were last year for this no-cost grant at the District Attorney's office will be receiving funds through the trust through 2038.

5. Ordinance Number _____, 2023, "____ 2023 General Fund Budget Supplemental Appropriation of \$726,771 for Pennsylvania Commission on Crime and Delinquency (PCCD) Grant for the Erie County Gun Violence Reduction Initiative and Addition of New Position"

The District Attorney's office was awarded a PCCD grant of \$1,176,719 for a 2 years period(2023-2024). This is a no match, fully reimbursable grant with no cost to the County and \$726, 359 will be received in 2023 and \$450,360 in 2024. This funding includes efforts to enhance and increase investigation and successful prosecutions of cases involving gun violence in Erie County. This grant also the hiring of a Class A County Detective and will be paid for by grant funds.

6. Ordinance Number _____, 2023, "____ 2023 Library Fund Budget Supplemental Appropriation of \$47,017 for Reappropriation of State Aid-District from July - December 2022"

These funds are carried over revenue from July-December 2022 and are part of a negotiated agreement with District libraries throughout Erie County, Crawford County, and Commonwealth libraries. These funds must be expended by June 30, 2023.

7. Ordinance Number _____, 2023, "____ 2023 Library Fund Budget Supplemental Appropriation of \$4,000 for Donation from UPMC"

This donation from UPMC helps fund the 2023 Summer Reading Challenge, providing a new book to children under 12 years of age that register for the challenge.

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8. Resolution Number _____, 2023, " Resolution Adopting the Erie County 2050 Long Range Transportation Plan"
The Erie County Metropolitan Planning Organization and the Erie County Planning Commission have both thoroughly reviewed and approved the plan. A copy of the plan has been made publicly available through the County Council office since January 27th 2023. Prior to Council's possible adoption on March 28th 2023, a public hearing will be held.
9. Analysis of General Fund Unassigned Fund Balance
If all ordinances on the Finance Agenda pass, the estimated General Fund Unassigned Fund Balance will be \$288,161. That is minus \$20,384,068 from the \$20,672,229 needed for two months of County expenditures and transfers.