

FINANCE COMMITTEE

Erie County Council

View More At:

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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

April 5, 2023

Join Via Zoom:

<https://us02web.zoom.us/j/84072719252?pwd=bkJObkVWVWnhOUgQxd0lzeUluQTNOdz09>

Meeting ID: 840 7271 9252

Passcode: 040523

Or call in: 1 929 205 6099

FINANCE AGENDA

1. Ordinance Number 20, 2023, "Second 2023 Public Health Fund Budget Supplemental Appropriation of \$54,523 for Mosquito Disease Control Additional Grant Funds Awarded by the Commonwealth of Pennsylvania" (First Read 3/28/23)

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.

2. Ordinance Number 21, 2023, "Seventh 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" (First Read 3/28/23)

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.

3. Ordinance Number 22, 2023, "Eight 2023 General Fund Budget Supplemental Appropriation of \$726,359 for Pennsylvania Commission on Crime and Delinquency (PCCD) Grant for the Erie County Gun Violence Reduction Initiative and Addition of New Position" (First Read 3/28/23)

The District Attorney's office was awarded a PCCD grant of \$1,176,719 for a 2 year 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.

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4. Ordinance Number 25, 2023 "Amendment to Ordinance No. 121, 2021-Restriction of ARPA Funds" (First Read 3/28/23)
As of March 16th 2023, there is approximately \$4,034,776 remaining in the 2022 American Rescue Plan Fund Budget. This ordinance restricts \$3,500,000 of the funds to the approval of County Council.
5. Ordinance Number ___, 2023 "Amending the Exhibit for Ordinance Number 97, 2022 'Second 2022 Capital Projects Fund Budget Supplemental Appropriation of \$235,514 to Move the Location of the Match for Keystone Grant for Blasco Library Renovations to the Capital Projects Budget'"
This ordinance corrects an account number error in the original exhibit of Ordinance 97, 2022.
6. Ordinance Number ___, 2023, "___ 2023 Public Health Fund Budget Supplemental Appropriation of \$13,500 for Additional Tuberculosis Grant Funds
Additional funding was granted by the PA State Health Department after they received additional federal dollars for these programs.
7. Ordinance Number ___, 2023 "2023 Children & Youth Fund Budget Revised Expenditures of \$15,000 for the Creation of Expense Line Items due to Court Ordered Placements"
Placement of children in facilities is done through court order. If new facilities are utilized, an expense line must be added to the budget for their payment.
8. Ordinance Number ___, 2023, " 2023 General Fund Budget Supplemental Appropriation of \$60,000 for Increase in Professional Fees Line in Human Resources Department"
The Human Resources Department is in continued labor negotiations to settle six remaining collective bargaining agreements, and is requesting this money in light of the projected work.
9. Ordinance Number ___, 2023, "___ 2023 Gaming Fund Budget Supplemental Appropriation of \$1,000,000 and Creation of New Line Item for Continuation of the Fire/EMS Transformational Grant Program"
Of the \$26M budget, the Erie County Department of Public Safety was allocated \$1M from the 2021 American Rescue Plan Act Budget and \$300,000 from the 2021 General Fund Budget following the transfer of American Rescue Plan Act

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Revenue Replacement funds to the General Fund. Originally, an additional \$1M was supposed to be allocated to Public Safety from the 2022 ARPA budget, and this is why gaming funds are now being suggested. The Department of Planning and Community Development and the Department of Public Safety created the Fire/EMS Transformational Grant Program to incentivize: (1) development of merger/collaboration plans or strategies to improve service area coverage, (2) training and education, (3) recruitment/pipeline development, (4) retention strategies, and (5) innovative strategies to help address the crisis facing Erie County emergency services.

10. Ordinance Number __ 2023, " __ 2023 General Fund Supplemental Appropriation of \$38,252 For Veterans Affairs Office Relocation and Related Expenses "

This is a companion piece to the resolution for the lease to relocate the Veterans Affairs Office from the Courthouse to the Erie Intermodal Transportation Center to better serve our Veterans. This supplemental appropriation includes a transition expense of \$24,252 for office furniture, phone service, and office expenses. The additional yearly operating expense will be \$14,000 per year including rent, internet, and general operating expenses.

11. Resolution Number __, 2023 "Approval of Lease Agreement between the County of Erie and EMTA for Suite#2-208 East Bayfront Parkway"

In continuation of the supplemental appropriation ordinance, this relocation of the Veterans Affairs Office to the Erie Intermodal Transportation Center will provide full ADA access, extensive parking and encourage the Veterans to utilize services. Many Veterans will not come to the courthouse, and many are left frustrated by the lack of parking, especially those with physical issues. The five year lease comes at a cost of \$11,400 per year. The move will also allow the IT Department necessary space to serve the Courthouse properly (including bring back some staff from DPS).

12. Resolution Number , 2023 "Approving Salary for New Erie County Director of Business & Economic Development"

This resolution, submitted by the Administration, approves the salary for the new Erie County Director of Business & Economic Development at its base pay.

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13. Resolution Number ___, 2023 "Fair Distribution of American Rescue Plan Funds through the One Bite Rule"
Per the Davis Administration, all local entities that receive ARPA funds from Erie County should not apply for or receive APRA funds from any fellow recipient to assure fair distribution of these funds within the Erie area.
14. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-080.0-024.00 Lake LeBoeuf Gardens Lot 184
An offer of \$250 was made by ROBERT & DARCY YAPLE for the parcel at Lake LeBoeuf Gardens Lot 184. The other taxing bodies have approved the sale. Bidders intend to clean up and maintain the property.
15. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-080.0-025.00 Lake LeBoeuf Gardens Lot 185
An offer of \$250 was made by ROBERT & DARCY YAPLE for the parcel at Lake LeBoeuf Gardens Lot 185. The other taxing bodies have approved the sale. Bidders intend to clean up and maintain the property.
16. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-076.0-027.00 Lake LeBoeuf Gardens Lot 125
An offer of \$250 was made by JOSHUA BUZZANCO for the parcel at Lake LeBoeuf Gardens Lot 125. The other taxing bodies have approved the sale. Bidder intends to consolidate lots and turn into buildable property.
17. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-076.0-028.00 Lake LeBoeuf Gardens Lot 126
An offer of \$250 was made by JOSHUA BUZZANCO for the parcel at Lake LeBoeuf Gardens Lot 126. The other taxing bodies have approved the sale. Bidder intends to consolidate lots and turn into buildable property.
18. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-076.0-029.00 Lake LeBoeuf Gardens Lot 127
An offer of \$250 was made by JOSHUA BUZZANCO for the parcel at Lake LeBoeuf Gardens Lot 127. The other taxing bodies have approved the sale. Bidder intends to consolidate lots and turn into buildable property.

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19. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-026-076.0-001.00 Lake LeBoeuf Gardens Lot 128
An offer of \$250 was made by JOSHUA BUZZANCO for the parcel at Lake LeBoeuf Gardens Lot 128. The other taxing bodies have approved the sale. Bidder intends to consolidate lots and turn into buildable property.
20. Analysis of General Fund Unassigned Fund Balance
If all ordinances on the Finance Agenda pass, the estimated General Fund Unassigned Fund Balance will be \$48,234,786. That is \$27,562,229 above the \$20,672,229 needed for two months of County expenditures and transfers.
21. TABLED - 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) (Finance Committee)
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.