

The City Council met in regular session in the Council Chambers on Wednesday, November 6, 2019, at 9:00 A.M.

Council Members present: Winarski, Allen, Arrington, Jones, Kwitowski, Schaaf and Witherspoon. Yeas. 7.

On motion of Mr. Witherspoon, Seconded by Mr. Winarski, the reading of the minutes of the Meeting of October 16, 2019 were dispensed with and same adopted with copies furnished to the members of City Council by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays. 0. Copies of the bills under date of November 1 and 8<sup>th</sup>, 2019 were given to City Council and same adopted by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Winarski and Witherspoon 7. Nays. 0.

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By Mr. Jones, Council File No. 16,127

An ordinance closing and vacating of a portion of a public alleyway, at the request of the **Glenwood United Methodist Church** at 2931 Myrtle Street, Erie, PA 16508, between Myrtle and West 29<sup>th</sup> Street, running parallel to Peach Street with [reservation](#) of existing utility rights-of-way.

November 6, 2019. City Council on motion of Mr. Jones, Seconded by Mr. Kwitowski, having read Council File No. 16,127, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0. November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Kwitowski, Council File No. 16,128

An ordinance appropriating the sum of **\$15,000.00** from unappropriated and unanticipated revenue thereof (contribution is from the **Mercy Terrace Apartments** for the purchase of police, fire and winter maintenance equipment).

November 6, 2019. City Council on motion of Mr. Kwitowski, Seconded by Mr. Jones, having read Council File No. 16,128, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0. November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Witherspoon, Council File No. 16,129

An amending **Ordinance Number 26-1958**, the Traffic Code of the City of Erie by the installation of a [stop sign at three](#) intersections.

- 1) West 43<sup>rd</sup> Street and Melrose Ave – stopping West 43<sup>rd</sup> Street
- 2) West Lakeview Blvd. and State Street - stopping West Lakeview Blvd.
- 3) Prospect Avenue and Cameron Street – stopping Prospect Avenue

November 6, 2019. City Council on motion of Mr. Witherspoon, Seconded by Mrs. Schaaf, having read Council File No. 16,129, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0.

November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Witherspoon, Council File No. 16,130

An ordinance appropriating the sum of **\$72,040.00** from unappropriated and anticipated revenue to be received from PennDOT. The funds will be used to carry out the LED Replacement for Railroad Preemption Signing Project through the 2018 Automated [Red Light Enforcement \(ARLE\)](#) Funding Program. The project includes replacing the railroad preemption signs located at Bayfront Pkwy. And E. 6<sup>th</sup> St, Bayfront Pkwy and E. 8<sup>th</sup> St, Bayfront Pkwy and E. 10<sup>th</sup> St, and the intersection of Bayfront Connector and McClelland Ave.

November 6, 2019. City Council on motion of Mr. Witherspoon, Seconded by Mrs. Schaaf, having read Council File No. 16,130, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0.

November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Kwitowski, Council File No. 16,131

An ordinance requiring **Child Care Facilities** to obtain an annual Child Care Facility Certificate of Occupancy.

November 6, 2019. City Council on motion of Mr. Kwitowski, Seconded by Mr. Jones, having read Council File No. 16,131, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0.

November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Jones, Council File No. 16,132

An ordinance appropriating the sum of **\$2,000,000.00** from unappropriated and anticipated revenue to be received as a Redevelopment Assistance Capital Program (**RACP**) grant from the Commonwealth of Pennsylvania Office of the Budget which will be utilized for the renovation and associated construction of the JMC Ice Arena.

November 6, 2019. City Council on motion of Mr. Jones, Seconded by Mr. Kwitowski, having read Council File No. 16,132, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0.

November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Jones, Council File No. 16,133

An ordinance appropriating the sum of **\$136,932.00** to be received from the U.S. Department of Justice as an Innovations in Community-Based Crime Reduction (**CBCR**) Program grant and will be utilized to focus on Erie Eastside Neighborhood crime reduction.

November 6, 2019. City Council on motion of Mr. Jones, Seconded by Mr. Kwitowski, having read Council File No. 16,133, does hereby adopt on **First Reading** by yeas Council Members Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski. 7. Nays 0.

November 6, 2019 Signed by the President. Attested by the City Clerk.

By Mr. Jones, Seconded by Mr. Kwitowski, Resolved, etc.

That the proper Mayor and other appropriate City Officials are authorized and directed to amend the contract between the City of Erie and Greater Erie Community Action Committee (**GECAC**) for the [Emergency Solutions](#) Grant Program (E-19-MC-42-0101) increasing the account from **\$85,119.00 to \$85,121.00**.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk.

By Mr. Jones, Seconded by Mr. Kwitowski, Resolved, etc.

That the **Enterprise Zone Loan Review Committee** approval of the following grant is formally ratified:

	<u>Amount</u>	<u>Term</u>	<u>Fee</u>
Hotel and Restaurant Institutional Supply and Design, Inc. ( <a href="#">HRI</a> )	\$500,000	15 Years	\$2,500

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk.

By Mr. Jones, Seconded by Mr. Kwitowski, Resolved, etc.

That the **Enterprise Zone Loan Review Committee** approval of the following grant is formally ratified:

	<u>Amount</u>	<u>Term</u>	<u>Fee</u>
<a href="#">Sign Here</a> , Inc.	\$207,500	7 Years	\$1,037.50

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk.

By Mr. Witherspoon, Seconded by Mrs. Schaaf, Resolved, etc.

That the proper City Officials are authorized and directed to enter into an **Easement Agreement with Troy Sterrett Properties LLC**. The proposed easement is located adjacent to 414-416 State Street (Parcel I.D. 17-4002-202). The easement is located within the right-of-way of State Street, in accordance with the Legal Description, as prepared by the Bureau of Engineering, and Site Plans (2), as prepared by Kidder Architects.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk.

By Mr. Witherspoon, Seconded by Mrs. Schaaf, Resolved, etc.

That the City Traffic Engineer is authorized and directed to sign the Grant Agreement between the City of Erie and PennDOT for the following:

**2018 Automated Red Light Enforcement (ARLE) Funding Program – LED Replacement for Railroad Preemption Signing Project. The total award granted to the city is \$72,040.00.**

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk

By Ms. Allen, Seconded by Mr. Winarski, Resolved, etc.

That the proper City officials are authorized and directed to enter into an agreement with the Pennsylvania Electric Company to provide professional services for the **Street lighting Network Project** in accordance with the attached Street lighting Network Agreement marked as Exhibit A.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Witherspoon, Seconded by Mrs. Schaaf, Resolved, etc.

That [Change Order](#) No. 1 on the contract of **Joseph McCormick Construction Company** 3340 Pearl Avenue, Erie, PA 16510 for Milling and Asphalt Resurfacing of Various City Streets – 1 Bid. No. 1752-19. Increased scope of work, as recommended and concurred with by the Bureau of Engineering is approved as follows:

Net Change: \$8,804.15.	Original Contract	\$ 494,873.40
	Revised Contract	\$ 503,677.55
	Change Order	\$ 8,804.15

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Witherspoon, Seconded by Mrs. Schaaf, Resolved, etc.

That the proper City officials are authorized and directed to issue payment to **Durim Loshaj** for his artwork used in the Downtown [Traffic Box Arts Project](#) which was funded by grants from Erie Arts and Culture and Pennsylvania Partners in the Arts and includes installing vinyl wraps on signal and electrical cabinets located in Perry Square, for the Department of Public Works at a total cost of \$3,000.00.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Jones, Seconded by Mr. Winarski, Resolved, etc.

That the following amounts are transferred in the **Police Drug and Vice Account**

Transferred from:			Transferred to:		
Amount	Account	Title	Amount	Account	Title
\$ 5,000.00	002-0613-0000-4043	Training	\$ 2,000.00	002-0613-0000-4041	Professional Services
			3,000.00	002-0613-0000-4056	Repair/Maint Services
			<b>\$ 5,000.00</b>		

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Jones, Seconded by Mr. Kwitowski, Resolved, etc.

That the following amounts are transferred in the **CDBG Program**

Transferred from:			Transferred to:		
Amount	Account	Title	Amount	Account	Title
\$ 20,000.00	501-5026-2019-4656	Special Econ. Dev. Act.	\$ 20,000.00	501-1251-2019-4704	City-Housing Svcs.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Jones, Seconded by Mr. Kwitowski, Resolved, etc.

That the following amounts are transferred in the **General Government**

Transferred from:			Transferred to:		
Amount	Account	Title	Amount	Account	Title
\$ 40,000.00	002-0963-0000-4059	Other Services/Charges	\$ 40,000.00	002-0963-0000-4041	Professional Services

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk

By Mr. Witherspoon, Seconded by Mr. Winarski, Resolved, etc.

That the Mayor and City Controller are authorized and directed to execute contracts between the City of Erie and the following individuals and/or companies for goods and/or services as noted and the City Council do hereby ratify and confirm the said transactions which are to be charged to the respective Budget Code Numbers, viz:

1. **Nuttall Golf Carts Inc.**, 5543 State Route 14, Sodus, NY 14551 to extend the contract for leasing sixty (60) used electric golf carts for Downing Golf Course and ten (10) used gas [golf carts](#) for J.C. Martin Course for an additional year (2019) at an annual rate **\$31,500.00**.
2. **ERA**, an agreement to carry out the Housing Services activity on behalf of the City of Erie not to exceed \$20,000.00.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk.

By Mr. Witherspoon, Seconded by Mr. Winarski, Resolved, etc.

That the Purchasing Agent is authorized and directed to issue purchase orders to the following individuals and/or companies for goods and/or services as noted and the City Council does hereby ratify and confirm the said transactions which are to be charged to the respective Budget Code Numbers, viz:

1. **Industrial Furnace Company (IFCO)**, 40 Humboldt Street, Rochester, NY 14609 for the refractory repair to [Sewage Sludge](#) Incinerator #1 at the Wastewater Treatment Plant, Bureau of Sewers at a total amount of **\$16,500.00**.
2. **Gerster Trane Sales & Services, Inc.**, 3600 Pammel Creek Road, LaCrosse, WI 54601-7599 for the emergency repair of the [Absorption Chiller](#) at the Wastewater Treatment Plant, Bureau of Sewers at a total cost of **\$3,369.00**.
3. **J.J. Agnello Heating & Air Conditioning, Inc.**, 1602 Liberty Street, Erie, PA 16502 for the installation of a [Lennox](#) Air-Handler and Lennox 3.5 Ton Condenser at the Wastewater Treatment Plant, Bureau of Sewers at total amount of **\$6,160.00**.
4. **Winkle Electric**, 1900 Hubbard Road, Youngstown, OH 44505 for the emergency purchase of tow (2) Analog Input Modules for the Programmable Logic Controllers of Incinerator #1 and #2 at the Wastewater Treatment Plant, Bureau of Sewers at a total amount of **\$3,285.18**.
5. **Process & Data Automation, LLC**, 5451 Merwin Lane, Suite 100, Erie, PA 16510 to provide engineering assistance for the migration of the Telog Enterprise Server, CSO website and related Alarm Configuration to [SCADA](#) System at the Wastewater Treatment Plant, Bureau of Sewers at a total amount of **\$5,200.00**.
6. **Process & Data Automation, LLC**, 5451 Merwin Lane, Suite 100, Erie, PA 16510 to provide [Digitalization Services](#) to add East Primary, West Primary, ORF Influent and ORF recovery flows to the data collection and reporting system at the Wastewater Treatment Plant, Bureau of Sewers at a total amount of **\$5,200.00**.
7. **Process & Data Automation, LLC**, 5451 Merwin Lane, Suite 100, Erie, PA 16510 to provide [Digitalization](#) Services to update Mapping Software for the CSO Website for the Bureau of Sewers at a total amount of **\$5,200.00**.
8. **Penn Power Group**, P.O. Box 829798, Philadelphia, PA 19182-9798 for the purchase of a Turbo Charger for [Engine 13](#) for the Bureau of Fire at a total cost of \$3,313.16.
9. **Northern Supply**, 2959 Ashman Rd., Bloomfield, NY 14469 for [plow blades](#) for the 2019-2020 winter season at a cost of **\$10,220.00**.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. Signed by the President. Attested by the City Clerk.

### **WAIVE RULES**

By Ms. Allen, Seconded by Mrs. Schaaf, Resolved, etc.

Whereas, that Erie City Council recognizes that access to affordable postsecondary education is key for Erie youth to boost their earning power and to achieve their full potential, and whereas Erie City Council understands that it is necessary for our world-class employers to hire highly skilled local workers and to also have access to facilities to retain workers to meet their evolving needs, we as members of Erie City Council respectfully ask the Pennsylvania Board of Education to approve Erie County's application for an Erie community college when the board meets Nov. 13-14.

Creating a community college for Erie will build on the many initiatives already under way in Erie to make this an inclusive, innovative and productive community of choice for residents, for newcomers, for employers and for the many partners in higher education who make many contributions to this region's economy and sense of well-being.

November 6, 2019. City Council adopt waive rules by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.

November 6, 2019. City Council adopt by yeas Council Members, Allen, Arrington, Jones, Kwitowski, Schaaf, Witherspoon and Winarski 7. Nays. 0.  
November 6, 2019. Signed by the President. Attested by the City Clerk.

November 6, 2019, City Council on motion of Mr. Winarski, Seconded by Mrs. Arrington adjourned at 11:19 A.M. by yeas Council Members Winarski, Allen, Arrington, Jones, Kwitowski, Schaaf and Witherspoon. 7. Nays. 0.

**CITIZEN'S TO BE HEARD  
SIGN IN SHEET**

PLEASE PRINT                      DATE 11-6-19

NAME	ADDRESS	PHONE #	TOPIC
Michelle Jaggi	3501 OAKWOOD ST	814 3230475	CENSUS OUTREACH
Georgann Smith	1142 E 20th ST	814-453-3315	Concerns
Jessica Ball	747 E 22nd St	923-9385	Energy 20 <sup>th</sup> & 3 <sup>rd</sup> Wayne
Laurene Reinzel	736 E 22nd St	931-698-0690	Energy
Roxine Benson	747 E 22nd St	504-9278	Energy
Freda Tepper	173 8th W. 23rd St		Pedestrian Access

**PLEASE DO NOT REMOVE**

Mayor's 2020 Budget Presentation  
To Erie City Council – 11/06/2019

As our consultant PFM has detailed, the City of Erie has 3 very serious budget problems. These three budget issues are:

1. The Pension Problem
2. The Debt Problem
3. The Structural Deficit, which means the growth of our recurring expenditures has greatly exceeded our revenue growth.

This "Three-headed Dragon", as PFM calls it, is the result of decades of making short term decisions and pushing the 3 large budget issues into the future. This delay in addressing the City's budget issues has compounded our future deficit every year. Today, as we present the 2020 budget, I will explain to you how we are taking on and correcting these three issues.

**Pension Issue**

First let's address the Pension Problem, which is our most pressing problem. The amount that the City must contribute to employee pensions has doubled in 6 years from \$9.9 million in 2014 to \$18.8 million. We cannot permit this to continue.

The reason the City's contribution to Pensions have been rising so fast is that two of our pension assumptions are outdated:

1. We have been using a Mortality Table from 1983, which is over 30 years old.
2. We have been assuming a Rate of Return of 8.00 %, while the actual average annual growth is closer to 7.00 %.

Based on PFM's recommendations and extensive analysis we have done, including advice from Don Boetger, we are making the following changes in our Pension Assumptions:

1. We will begin using the most recent Mortality Table from 2014.
2. We will reduce the Rate of Return Assumption to 7.25 %.

In the short term, this will cost us more money. But over the next 20 years this will save the City over \$14,000,000.

#### Debt Issue

The second major issue is our Debt Problem. The way our debt is structured now, the payments will increase \$1 million in 2021 and an additional \$3.5 million in 2022. Our debt payments rise from \$3.7 million in 2020 to \$8.1 million in 2022. The way to eliminate this problem is to pay down the debt. But how do we do that?

The Water Authority has offered to pre-pay their annual lease payments, which goes to the year 2050. This could generate \$60 to \$90 million dollars. These funds could be used to pay down debt and significantly reduce our annual debt payments. PFM has recommended that we get an appraisal of the Water Authority to determine its value. We hope to have this within about a month. We will then need to make a decision based on the value and how much paying down the debt would reduce our annual debt payments. This may even lead to changes in the 2020 Budget Proposal, which I'll talk more about later.

Structural Deficit: Expense Increase far > Revenue Increase

The changes we are making to Pension Assumptions and the Pre-payment of Debt will go a long way to reducing our structural deficit. If done successfully, the dramatic increases in City Pension Costs and Debt Payments would be eliminated. The only rising cost we would have left to address is Employee Expenses. We have already made progress on slowing the increase in Employee Expenses.

In our negotiations with the Erie Firefighter Union this year, they have agreed to the following salary increase schedule for the next 4 years:

- 2020 – 0 % Salary Increase
- 2021 – 1 % Salary Increase
- 2022 – 1.5 % Salary Increase
- 2023 – 2.0 % Salary Increase

We are going to follow the same schedule of salary increases for non-union employees over the next 4 years. We are also hoping to negotiate a very similar schedule of salary increases with Police, AFSCME, and Teamsters in negotiations over the next 3 years.

#### Other Major Changes in the 2020 Budget

Those are the major changes we are proposing to fix the City's Budget and make it manageable without major tax increases in the years ahead. Thanks to PFM and their guidance and direction on the Budget. Next, I'd like to explain **Five** other significant changes to make the 2020 General Fund Budget balance.

**First**, we are doing a Tax Lien Sale, which will generate \$1.8 Million in Revenue.

**Second**, we are sending delinquent parking tickets for collection. Conservatively, this should generate about \$300,000 in additional revenue in 2020. This is in the budget.

**Third**: Income tax will not go up for people who live and work in the City. If you live and work in the City, your Income Tax remains at 1.65 % total.

However, people who work in the City, but live outside the City, will have their special levy income tax increased from 0.18 % to 0.50 %. So someone earning \$40,000 per year, who works in the City, but lives outside the City and gets paid every 2 weeks, will pay about \$ 4.92 cents more income tax to the City in each pay. This seems fair, because they do use City streets, sidewalks and services. And, if they have a problem or accident in the City, the Erie Police and Firefighters will respond.

**Fourth**, there is a slight Property Tax Increase of .75 mills in the 2020 Budget. This means that if you own a home worth \$100,000, your 2020 City Property Tax will go up \$ 75. It has been 5 years since the last property tax increase in the City. The .75 Mill increase is only a 6% increase from the rate set in 2015.

**Fifth**, there are also increases to the Sewer and Refuse Fees that City residents pay. It is best that we increase these fees incrementally every year, rather than wait several years and do huge increases. The Sewer Fee will increase on average from \$70 per quarter to \$76.55 per quarter.

Remember the Council decided not to increase the Refuse Fee last year. So that one is going up from \$55 per quarter to \$65.26 per quarter. These increases will allow us to transfer \$ 1.1 million from Sewer and \$1.256 from Refuse to compensate the City for our risks and expenses of running the plant operations. In the future residents should expect to see minimal increases every year.

Also, when you compare our 2019 Sewer and Refuse Fees with 2019 fees charged by Girard, Fairview, Harborcreek, Wesleyville, Millcreek, North East and Lawrence Park, the City of Erie's fees were the lowest of the eight.

Finally, I continue to be open, honest, transparent and accessible to you and the Erie Community. Last year we implemented a budget procedure that is highly recommended by financial professionals. Again this year, on the last four pages of your budget packet, you'll see a Five Year Budget Forecast. Planning for the long term implications of this year's budget decisions is vital to successful planning.

I'm very pleased with the results presented in the 5 year forecast. If you compare the first page of last year's Five Year Budget Forecast to this year's, you'll see significant improvement every year going forward. For instance, the 2024 Budget Forecast Deficit is less than half what it was last year. It has been reduced from \$22.6 million to just under \$10.4 million. There is still work to do, but that is significant progress.

Remember: these projected deficits assume that we do nothing to increase income or control expenses over these 5 years. We will obviously make changes. And, if we can grow Erie's population and create the abundance of family sustaining jobs, the actual future results will be much different.

The next page shows a 5 year projection for the Sewer Budget. The second line from the bottom shows the worst case estimate of what Sewer Fees will be for the next 5 years. The next page is the 5 year projection for the Refuse Budget and the second line from the bottom shows the worst cast estimate of Refuse Fees for the next 5 years.

Finally, the last page shows you our expected expenditures for Debt Service. If we are successful with paying our debt down, this will be significantly changed.

In conclusion, I'd like to say 3 things:

First, I am proud of this budget. I look forward to talking with you about it in the weeks to come. I'm glad we got this to you two weeks earlier than last year and value your input over the weeks ahead. I look forward to great conversations.

Second, I highly value the work PFM has done for us over the last several months. They are still finalizing their report. We are trying hard to implement everything they recommend as quickly as possible.

Finally, my team and I continue to Build Opportunity, Restore Hope, and Transform Erie.

The numbers you see today do not show the financial impact of an Erie where:

- Racism and prejudice no longer exist and every person is valued for their unique talents and skills each possesses.
- Every neighborhood is welcoming and vibrant.
- A revitalized and developed Downtown and Bayfront are closely connected.
- Every person received the education they need to be successful.
- Our great, family-sustaining Jobs draw people into the Erie region and increase our population by 10s of thousands.

This is a Vision. It is our dream. But my team and I will not stop working until we achieve it. We'll be talking about this for many hours over the coming weeks, but I welcome any questions you have now.

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President of City Council

Attest: \_\_\_\_\_  
City Clerk