

BOROUGH OF EDINBORO
COUNCIL BUDGET WORKSHOP MINUTES
October 24, 2018

Call to Order: Wednesday, October 24, 2018, the budget workshop meeting, duly advertised, began at 4:35 PM in the Council chambers.

Roll Call: The following Council members were present: Jim Kiley, Aaron Gast, Mary Ann Horne, Fred Langill, and Pat Davis. Absent were Nathan Latimer and Alyssa Dobson. Also present were Manager Kevin Oppe, Finance Director Jason Spangenberg, and resident Dave Smith.

Budget Workshop:

Manager Oppe presented the 2019 budget for the CDBG, capital projects, liquid fuels, and general funds via slideshow. CDBG allocations since 2013 were reviewed, with \$111,928 allocated for 2018. Manager Oppe said that the rules have changed, so we are no longer allowed to complete a project and receive CDBG reimbursement. All funds must be received before a project can be started, so we are hoping to repave Darrow Road in 2019 if funds are received in the spring. Jim Kiley asked about improvements that are still needed for the dam. Mary Ann Horne noted that CDBG funds cannot be used for the dam anymore. Manager Oppe and Mr. Kiley discussed the dam briefly.

The capital projects fund was discussed, with Manager Oppe noting the balances available within the fund for building improvements, computers, parking lots, and road work. Potential improvements to the Borough building were discussed, including painting the lobby, replacing entryway flooring, and repairing the shower in the police station.

The liquid fuels fund was discussed, and Manager Oppe noted that we have had a road maintenance plan prepared that will guide the roadwork planning over the next decade. The roads tentatively planned to be paved or tar-and-chipped in 2019 were mentioned, as were the liquid fuels state aid allocations received since 2013. Manager Oppe stated that the previously mentioned road maintenance plan was paid for using liquid fuels monies.

The general fund budget was reviewed. This includes the finance, police, zoning, and public works departments. Taxes rates were reviewed, with no increases for 2019. The total budgeted revenue for the general fund will be \$2,094,334. Notable expenses for the 2019 budget were discussed, including \$20,000 for a vehicle for the Manager to fulfil his employment contract and to be used by the office, \$50,000 for a new police vehicle and communications equipment, \$12,000 for a lawnmower, \$35,000 for roadwork, and \$20,000 for parks and recreation. Manager Oppe mentioned that roughly \$20,000 went unspent in 2018 for parks improvements, which will roll over into 2019. Potential improvements would be lighting at the Thompson Park basketball courts and phase two of a new park on Stonehaven. The total

budgeted expenses for the general fund will be \$2,094,164. Mary Ann Horne asked if the budget includes hiring an officer to replace retired Jeff Craft, and Manager Opple replied that it does. He added that this will be done as soon as the Civil Service Commission rules are finalized.


Manager Opple then discussed ECGRA grants for downtown improvements. The remainder of the 2018 \$15,000 grant will be used to generate an architectural rendering of what downtown could look like with various improvements. ECGRA is now offering a three-year grant for \$250,000 of matching funds for larger projects. Manager Opple said that he met with a group of business owners to discuss options that included new lamp posts, downtown Wi-Fi, sidewalk improvements, and more façade work. He added that these matching funds would be spent from capital reserves, outside of the operating budget.

Fred Langill asked about ways to bring in new revenue including a drink or entertainment tax and parking meters, and these were discussed briefly. Manager Opple said that one new revenue source could be a stormwater management fee, as Meadville has recently implemented. Mayor Gast asked about plans to repair the public parking lot on Waterford Street. Manager Opple said that the cost estimate for this project was about \$130,000, but we could look into cheaper alternatives.

Adjournment:

The budget workshop was adjourned at 5:40 PM.

ATTEST:


Borough Manager Kevin Opple


Mayor Aaron Gast