REGULAR COUNCIL MEETING
MONDAY, NOVEMBER 16, 2020- 7:30 PM
EXECUTIVE SESSIONS IMMEDIATELY FOLLOWING
BUDGET HEARING at 6:00 PM

President Paul Hach called the Special meeting to order at 6:02 PM. City Council convened for a Special Meeting in Council Chambers, with the following in attendance: Councilpersons Paul Hach, City Manager Monica Irelan, Assistant City Manager Doug Lewis, Finance Director Andy Unetic, Communications Director Kathleen Sullivan, and Clerk of Council Samantha Danielson. The following in attendance by video conference: Christine Shoop, Tom Fitzgerald, Lori DiNallo, Katie Jenkins, Nick Augustine, and Jim Fodor.

Mr. Hach turned the meeting over to Andy Unetic to discuss the 2021 budget. See attached presentation.

Motion to adjourn was made by Mrs. Jenkins seconded by Mrs. Shoop. All members were in favor of adjournment. Motion carried.

The meeting was adjourned at 7:07 PM.

President Paul Hach called the regular meeting to order at 7:32 PM. City Council convened for a regular meeting in Council Chambers, with the following in attendance in person: Councilpersons Paul Hach, City Manager Monica Irelan, Assistant City Manager Doug Lewis, Finance Director Andy Unetic, Law Director Joe Gurley, Communications Director Kathleen Sullivan, and Clerk of Council Samantha Danielson, and Previous Clerk of Council Valarie Vargo. The following in attendance by video conference: Christine Shoop, Tom Fitzgerald, Lori DiNallo, Katie Jenkins, Nick Augustine, and Jim Fodor.

On roll call for attendance, Mrs. Shoop, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins, Mr. Augustine, and Mr. Fodor, and Mr. Hach were present.

Mr. Hach asked for a motion to approve the agenda as submitted.

Mr. Fitzgerald moved to approve the agenda, seconded by Mrs. Shoop.

On roll call, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins, Mr. Augustine, Mr. Fodor, Mrs. Shoop, and Mr. Hach were in favor. Motion carried.

Tom Fitzgerald gave the invocation. The Pledge of Allegiance was recited.

President Hach asked for a motion to approve the meeting minutes as submitted for:

- Regular Meeting 11.2.20

Mrs. DiNallo motioned to approve the minutes, seconded by Mrs. Jenkins.

Mrs. DiNallo, Mrs. Jenkins, Mr. Augustine, Mr. Fodor, Mrs. Shoop, Mr. Fitzgerald and Paul Hach were all in favor by answering "Yes". Minutes accepted.

Public Comment: None

Committee Report:

Planning Commission:

Mr. Lewis provided the Planning Commission update. Planning Commission held their regular meeting on November 12, 2020.

The Commission favorably recommend the proposed text amendment of the Unified Development Code for Section 1115.24 Business Park Development to City Council for adoption. This is legislation being presented tonight as Ordinance 1 and Ordinance 2.

A Renewable Energy System Application for 885 Homewood Drive was approved and is the first solar panels approved and installed in the City of Painesville under the new guidelines.

The Commission granted a six (6) month extension of the Conditional Use Permit for a commercial kitchen economic incubator granted to HOLA Ohio LLC for the property at 265 North State Street.

The Final Plat Approval for Encore at Heisley Park Phase 2 was approved.

The presentation by Johnson Funeral Home for a Crematory Use was tabled.

Legislation

AN ORDINANCE AMENDING CHAPTER 1115 OF THE PAINESVILLE CODE OF 1998, RELATING TO BUSINESS PARK DEVELOPMENT

was given first read.

Mr. Lewis referred to comments stated previously in the Planning Commission presentation. This is proposed text amendment to Section 1115.24 Business Park Development. It was given favorable recommendations to the Unified Development Code. The proposed text amendment creates Business Park Development as a conditional use within the B-2; General Business zoning district and is subject to the standards noted in Section 1115.19 and 1115.24. Section 1115.19 Industrial Performance Standards for industrial development provides specific conditions that apply to machinery, processes or products and limits certain activities. Section 1115.24 is the new language for Business Park Development which allows for light industrial and research and development uses in a campus like setting and also allows for offices and compatible commercial establishments that would be secondary, but supportive to these permitted uses. The amendment will further the intent of the Unified Development Code and are in harmony with the goals and objectives of the City's Comprehensive Plan. There are a few undeveloped larger commercially zoned properties within the city that the property owners have expressed a desire for a mixed use development. The creation of this type of use will allow the Economic Development Director the ability to work with the property owners to develop the properties in accordance with the Economic Development Strategic Plan. Due to the fact this is a text amendment, this matter should be given three readings, as well as Ordinance 2. President Hach recommended to remain on first reading.

AN ORDINANCE AMENDING SECTION 1113.06 (d) OF THE PAINESVILLE CODE OF 1998, RELATING TO BUSINESS PARK DEVELOPMENT

was given first read.

Mr. Lewis stated that under commercial use it adds Business Park Development as additional use under B-2. President Hach recommended to remain on first reading.

AN ORDINANCE TO MAKE APPROPRIATIONS FOR THE CURRENT EXPENSES AND EXPENDITURES OF THE CITY OF PAINESVILLE FOR THE FISCAL YEAR OF JANUARY 1, 2021 AND ADOPTING THE OPERATING BUDGET AND DECLARING AN EMERGENCY.

was given first.

Mr. Unetic stated this is for the 2012 budget as presented to City Council earlier in this meeting. He stated this legislation recommends $74,502,881 budget expenditures for FY 2021 across all funds, and it can be given three reads. President Hach recommended to give it three reads.

A RESOLUTION AUTHORIZING AND DIRECTING THE

CITY MANAGER TO SUBMIT AN APPLICATION AND ENTER INTO AN AGREEMENT WITH THE OHIO PUBLIC WORKS COMMISSION FOR FUNDING FOR INFRASTRUCTURE IMPROVEMENTS FOR THE ASPHALT RESURFACING OF NORTH STATE STREET PROJECT, AND DECLARING AN EMERGENCY.

was given first.

Mr. Lewis commented about the approval of the resolution to enter into an agreement with the Ohio Public Works Commission (OPWC) for the Asphalt Resurfacing of North State Street project. Due to the need to submit the application, we are asking that 2nd and 3rd readings be waived and the legislation be passed.

Mrs. DiNallo moved to suspend, seconded by Mr. Fitzgerald.

On roll call, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins, Mr. Augustine, Mr. Fodor, Mrs. Shoop, and Mr. Hach answered "Yes".

Mrs. Shoop moved to adopt, seconded by Mrs. Jenkins.

On roll call, Mrs. DiNallo, Mrs. Jenkins, Mr. Augustine, Mr. Fodor, Mrs. Shoop, Mr. Fitzgerald, and Mr. Hach answered "Yes". **RESOLUTION 28-20 is ADOPTED.**

Unfinished business: None

New Business:

City Clean Up Day

Mrs. DiNallo commented on an e-mail from Amy Mallory about how much she enjoyed the cleanup day, and suggested having one for four seasons. She also suggested to have some type of citizens committee to address some trash issues. Mrs. DiNallo wanted to bring it to the table and discuss any interest in pursuing it.

Council would like staff to look into what other communities do in an effort to beautify the community. Council is interested in know about "Neighbor helping Neighbor" type groups along with any special committees of Councils. Staff is directed to bring back information.

Department Presentation:

Washington Street Corridor: A presentation from the Environmental Design Group on Washington Street Complete Street and Connectivity as well as Wayfinding was given by Michelle Johnson and Ben McKeenan. See attached presentation.

Administrative Reports: None

Clerk's Correspondences

The next regular Council meeting will be held on Monday, December 7th at 7:30 PM; Holiday Shop and Stroll will be Nov. 19th, 20th, and 21st at 12:00 to 7:00 PM on Main Street. Virtual Tree Lighting on Friday, November 20th at 6:00 PM; City offices will be closed Thursday, November 26th and Friday 27th for the Thanksgiving Holiday; Santa Calls (ages 3 -10) start on Wednesday, December 2nd and Thursday, December from 6:00 to 8:00 PM

Closing Comments:

Jim Fodor commented on attending the Cost of Service course and further discussion of this at a later time.

Lori DiNallo congratulated the winners of the Commissioner's race, and thanked Jerry Serena for his service to Lake County and congratulated him on winning the state. She

acknowledged our school officials and thanked them for their service to our community during the pandemic. She also thanked Paul Hach and Christine Shoop for their leadership of the past couple of weeks in lieu of Monica Irelan's announcement. She congratulated Mrs. Irelan on her new position in Westerville.

Christine Shoop thanked Valerie Vargo for helping the new Clerk of Council.

Paul Hach wished everyone a Happy Thanksgiving and asked for a motion to adjourn.

Mrs. Shoop moved to adjourn to ***EXECUTIVE SESSION BEING HELD IN ACCORDANCE WITH ARTCLE II, Section 6(1)*** To consider the appointment, employment, dismissal, discipline, promotion, demotion or compensation of an employee or official of the City, and ***EXECUTIVE SESSION BEING HELD IN ACCORDANCE WITH ARTICLE II, Section 6(5)*** To discuss matters required to be kept confidential by federal or State laws. Seconded by Mr. Fitzgerald.

On roll call, Mr. Augustine, Mr. Fodor, Mrs. Shoop, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins and Mr. Hach answered "Yes". Motion carried at 8:33 PM.

Mr. Fitzgerald moved to adjourn executive session, seconded by Mrs. Shoop.

On roll call, Mr. Augustine, Mr. Fodor, Mrs. Shoop, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins and Mr. Hach were all in favor by answering "Aye". Meeting adjourned at 9:19 PM.

Mrs. DiNallo moved to adjourn the regular meeting, seconded by Mr. Augustine.

On roll call, Mr. Augustine, Mr. Fodor, Mrs. Shoop, Mr. Fitzgerald, Mrs. DiNallo, Mrs. Jenkins and Mr. Hach were all in favor by answering "Aye". Meeting adjourned at 9:20 PM.

Samantha Danielson
Clerk of Council

Paul W. Hach II
President of Council

PROPOSED BUDGET

FISCAL YEAR 2021

MONDAY, NOVEMBER 18, 2019

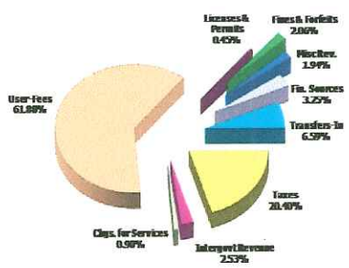
SUMMARY OF REVENUES BY SOURCE

(Pg. 10)

	2021 %	2021 Budget	2020 Budget	Change $	%
Taxes	20.40%	$ 14,274,600	$ 14,623,778	$ (349,178)	-2.39%
Intergovernmental	2.53%	1,773,261	4,805,000	(3,031,739)	-63.10%
Charges for Services	0.90%	631,500	674,820	(43,320)	-6.42%
User Fees	61.88%	43,289,855	43,317,119	(27,264)	-0.06%
Licenses & Permits	0.45%	309,120	330,500	(21,380)	-6.47%
Fines & Forfeitures	2.06%	1,442,100	1,530,400	(88,300)	-5.77%
Miscellaneous Revenues	1.94%	1,354,895	1,788,245	(433,350)	-24.23%
Financing Sources	3.25%	2,273,340	2,135,000	138,340	6.48%
Transfer-In-All Funds	6.59%	4,612,000	4,577,000	35,000	0.76%
	100.00%	**$ 69,960,671**	**$ 73,781,862**	**$ (3,821,191)**	**-5.18%**

REVENUE WHERE IT COMES FROM

(Pg. 11)



SUMMARY OF EXPENDITURES BY COST CENTER

(Pg. 12)

	2021 %	2021 Budget	2020 Budget	Change $	%
Personnel Services	40.90%	$ 30,471,231	$ 29,468,145	$ 1,003,086	3.40%
Materials & Supplies	2.77%	2,061,645	2,185,346	(123,701)	-5.66%
Services & Charges	6.83%	5,091,963	5,359,384	(267,421)	-4.99%
Utilities	25.24%	18,804,556	19,700,935	(896,379)	-4.55%
Operating Charges	1.92%	1,428,873	1,564,956	(136,083)	-8.70%
Capital Outlay	11.87%	8,840,059	13,611,518	(4,771,459)	-35.05%
Debt Service	3.25%	2,424,054	2,990,888	(566,834)	-18.95%
Nonoperating Charges	1.17%	873,500	850,000	23,500	2.76%
Operating Transfers/Reserves	6.05%	4,507,000	4,162,000	345,000	8.29%
Total	**100.00%**	**$ 74,502,881**	**$ 79,893,172**	**$ (5,390,291)**	**-6.75%**

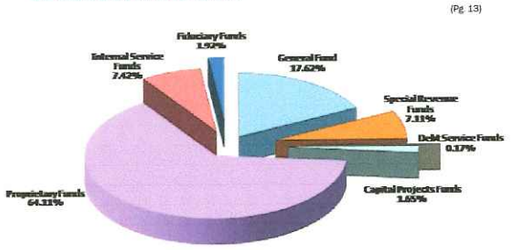
Personnel Services includes: wages, benefits, hospitalization & workers comp.

BUDGET POINTS

- 2021 General Fund will have a budget deficit
  - Council will work with the Administration to reduce this
- The main funds, except the General Fund, will have a budget surplusIn the main funds the majority of expenses are for salaries
- Proposing $8.8 million in Capital Projects in 2021
  - Paving roads and repairing sidewalks
  - Placing electric wires underground for the development of City property

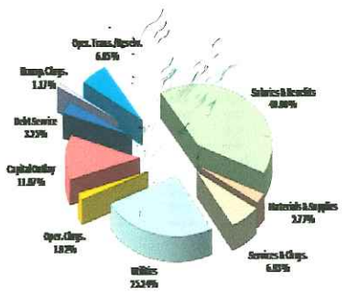
EXPENDITURES BY FUND GROUP

(Pg. 13)



EXPENDITURES WHERE IT GOES

(Pg. 11)



GENERAL FUND

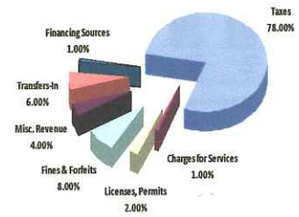
GENERAL FUND 2021 BUDGET

- **Revenues = $12,325,040**
- **Expenditures = $12,816,236**

- 2021 Budgeted GF Revenues will decrease by 4%
- 2021 Budgeted Expenses will decrease by 2%
- Budget deficit of $491,196
- 3rd Year in a row General Fund will have a deficit

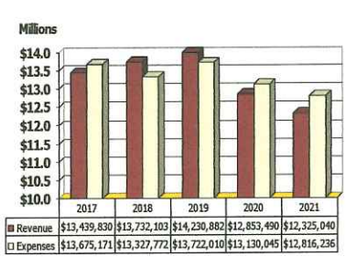
BREAKDOWN OF GENERAL FUND REVENUE

(Pg. 26)



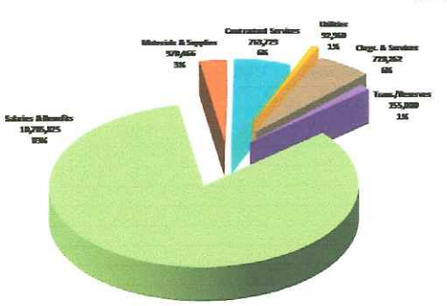
GENERAL FUND ANALYSIS

(Pg. 29)



GENERAL FUND EXPENDITURES BY COST CATEGORY

(Pg. 29)



PERSONNEL SUMMARY
FISCAL YEARS 2017 - 2021

(Pg. 23)

	2017	2018	2019	2020	2021
Total Legislative	8	8	8	8	8
Total Judicial	24	24	24	24	24
Total City Manager's Office	7	8	8	8	9
Total Human Resources	3	3	3	3	3
Total Finance	20	20	20	20	19
Total Public Services	20	19	19	19	19
Total Police	44	45	45	46	49
Total Fire	29	29	29	29	29
Total Recreation & Public Lands	15	16	16	16	16
Total Community Development	13	12	13	11	12
Total Water	21	21	21	21	21
Total Water Pollution Control Service	14	14	14	14	14
Total Electric Services	47	47	45	45	44
Total Personnel Summary	265	266	265	264	267

GENERAL FUND DEPARTMENTAL EXPENDITURES

FUND	DEPT./DIV.	SAL/WAGES BENEFITS	OPERATING EXPENSES	DEBT	CAPITAL	TRANFERS	TOTAL
GENERAL (101)	Council	19,185	8,937	-	-	-	28,122
	City Manager	45,589	20,052	-	-	-	65,641
	Communications	12,324	15,987	-	-	-	28,311
	Economic Development	27,422	11,994	-	-	-	39,416
	Planning	55,791	8,001				63,792
	Community Development	39,397	23,925	-	-	-	63,322
	Finance	86,941	275,201	-	-	-	362,142
	Human Resources	43,064	24,500				67,564
	Fire	2,448,630	77,899	-	-	-	2,526,529
	Law	34,477	-	-	-	-	34,477
	Engineering	78,336	11,010				89,346
	Muni Court	1,113,610	29,450	-	-	-	1,143,060
	Police	3,712,376	757,055	-	-	-	4,469,431
	Public Works	386,358	280,433	-	-	-	666,791
	Rec. & Pl.	527,550	203,828	-	-	-	731,378
	Non-Departmental	2,074,775	207,139	-	-	155,000	2,436,914
	Total General	10,705,825	1,955,411	-	-	155,000	12,816,236

Engineering Department
2021 Operating Budget
Leanne Exum, City Engineer

(Pg. 62)



*Services and Charges and Operating Charges include: Lake County Soil and Water payment, inspections services, and telephones.

Engineering Department
2021 Operating Budget
Leanne Exum, City Engineer

(Pg. 62)

- 2021 Budgeted Capital (Capital at 100%)
  - Sidewalk Replacement/Tree Cutting $300,000
  - North State Street Paving $900,000
  - SR 44 Interchange $1,000,000
  - Various Sewer Improvements $100,000
  - Various Stormwater Improvements $150,000
  - Bank Street Design $200,000

Total Engineering 2021 Capital $2,650,000

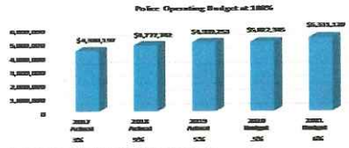
2021 ROAD PROJECTS

- North State Street Paving $ 900,000
- Sidewalk Improvements $ 300,000

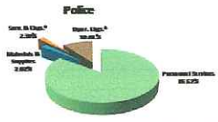
Total 2021 Road & Sidewalks $1,200,000

Police
2021 Operating Budget
Daniel Waterman, Police Chief

(Pg. 66-67)



Total number of employees: 49*
*Includes 3 new police officers to be paid from the Police Levy Fund



*Services and Charges and Nonoperating Charges include: Education and training, telephone, insurance, vehicle maintenance, leads and dispatch services.

2021 POLICE CAPITAL

(Pg. 67)

- 2021 Budgeted Capital (Capital at 100%) General Fund
  - Purchase OVI Fund Vehicle Equipment $10,000
  - Purchase OVI Compliance Items $12,500
  - Vehicle Upgrades & WatchGuard $29,686
  - Computer Replacement $7,638
  - Lexipol $8,500
  - Taser Replacement $12,355

  Total Police 2021 General Fund Capital $80,679

- 2021 Budgeted Capital (Capital at 100%) Police Levy
  - Purchase New Patrol Car $57,680
  - Purchase Ranger ATV $35,000

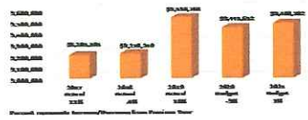
  Total Police 2021 Police Levy Fund Capital $92,680

Total Police 2021 Capital $173,359

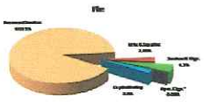
Fire

2021 Operating Budget
Thomas Hummel, Fire Chief

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Total number of employees: 29



*Services and Charges and Operating Charges include: EMS billing fees, insurance, telephone and vehicle maintenance.

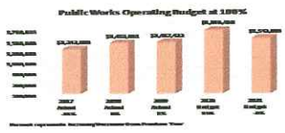
- 2021 Budgeted Capital (Capital at 100%)
  - Computer/Equipment Replacement $ 20,000
  - Remodel Bathroom & Shower $50,000

  Total Fire Department 2021 Capital $70,000

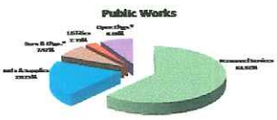
Public Works

2021 Operating Budget
Ryan Tiedman, Acting Service Director

(Pg. 78)



Total number of employees: 19



*Services and Charges and Operating Charges include: Vehicle maintenance, insurance, telephone, traffic control services, SR 2 maintenance services, and sewer repair services.

Public Works

2021 Operating Budget
Ryan Tiedman, Acting Service Director

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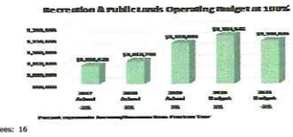
- 2021 Budgeted Capital (Capital at 100%)
  - Pave Aprons at Storrs Street $10,000
  - Replace F350 Plow Truck bought by Police $55,000
  - Replace Plow Truck #39 $60,000
  - Replace Plow Truck #38 $65,000

  $190,000

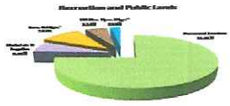
Recreation & Public Lands

2021 Operating Budget
Michelle LaPuma, Director of Recreation and Public Lands
Steve Hubbell, Supervisor of Parks and Cemeteries

(Pg. 82)



Total number of employees: 16



*Services and Charges and Operating Charges include: Insurance, janitorial, mowing, Senior Citizens contribution, Downtown Painesville Organization, and summer camp.

- 2021 Budgeted Capital (Capital at 100%)
  - WMC Fer Court $10,000
  - Tuck Point Muni Court $8,700
  - Install Pickel Courts $30,000
  - Grading Expansion Riverside Cemetery $45,000
  - Computer Replacements $6,000

  Total Recreation & Public Lands 2021 Capital $109,700

UTILITY FUNDS OVERVIEW

- Water, Sewer, Electric, & Stormwater Funds will have a budget surplus in 2021
- Water, Electric and Stormwater User Fee Revenues are expected to decrease
- 2021 capital projects for Utilities
  - Numerous capital projects to improve operations in the utilities
  - Electric Capital Projects
    - $4.2 million
    - Bury Electric Cables $3 million







ELECTRIC FUND ANALYSIS

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	2017	2018	2019	2020	2021
Revenue	$27,517,827	$30,323,930	$30,510,604	$29,788,000	$29,132,500
Expenses	$31,980,371	$30,432,998	$30,178,510	$29,967,456	$29,087,937

- Proposed revenue is estimated at $29,132,500, 2% decrease from 2020
- $29,087,937 expenses, 3% decrease from 2020
- $44,563 budget surplus

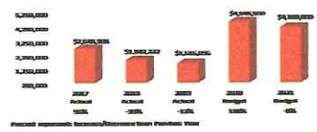
ELECTRIC FUND ANALYSIS

(Pg. 105)

Electric Plant & Distribution Operating Budget at 100%



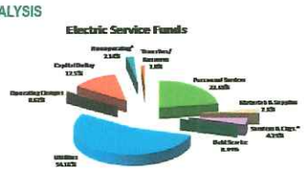
Electric Construction Fund Budget at 100%



ELECTRIC FUND ANALYSIS

Electric Service Funds

(Pg. 106)



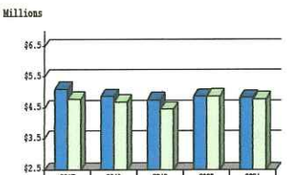
*Services and Charges, and Nonoperating include: Electric's distributed portion of General Fund services, flyash removal, telephone, machinery and vehicle maintenance, insurance, building rental, and KWH tax payment.

- 2021 Budgeted Capital (Capital at 100%)

Pole Audit Mapping	$35,000
GIS Mapping	$50,000
Upgrade System Circuits	$340,000
Purchase Industrial Transformers	$100,000
Meter Test Set	$50,000
Purchase New Bucket Truck	$150,000
Battery Building Upgrades	$97,000
Garage For Forklift/Tractor	$30,000
Replace South Plant Security Gate	$39,000
Northridge Driveway	$50,000
Replace Fiber to Richmond Road Substation	$15,000
Purchase Computer at Plant	$5,000
SCADA Storage	$10,000
Substation & Plant Security Cameras	$32,000
Meteorological Tower	$9,000
Purchase New Truck With Plow	$45,000
Buried Cable at High Pointe	$3,000,000
Total Electric Service Funds 2021 Capital	$4,057,000

WATER FUND ANALYSIS

(Pg. 31)



	2017	2018	2019	2020	2021
Revenue	$5,106,162	$4,859,229	$4,751,206	$4,662,100	$4,823,000
Expenses	$4,779,511	$4,684,383	$4,440,264	$4,879,033	$4,780,535

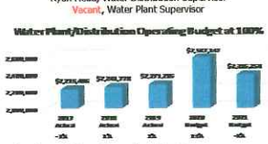
- Proposed revenue is estimated at $4,823,000 a <1% decrease
- $4,780,535 in expenses, a decrease of 2%
- 2021 Budget surplus $34,000

Water Funds

Orin McMonigle, Water Superintendent
Ryan Head, Water Distribution Supervisor
Vacant, Water Plant Supervisor

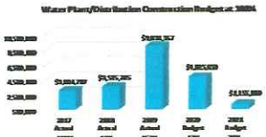
(Pg. 95-96)

Water Plant/Distribution Operating Budget at 100%



Total number of employees: 21

Water Plant/Distribution Construction Budget at 100%

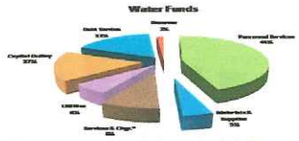


Water Funds

Orin McMonigle, Water Superintendent
Ryan Head, Water Distribution Supervisor
Vacant, Water Plant Supervisor

(Pg. 96-97)

Water Funds



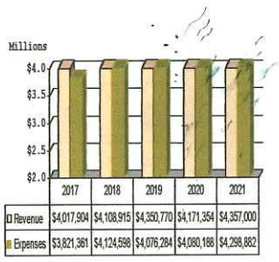
*Services and Charges include: Water's distributed portion for General Fund services, chemicals, telephone, insurance, sludge disposal, operating license fee, machinery maintenance and building rental.

- 2021 Budgeted Capital (Capital at 100%)

Water Valves	$100,000
Chester Booster Station Transfer Switch Design	$15,000
Magnolia Street Waterline Design	$30,000
Latimore/Mill Waterline Design	$30,000
Shamrock/Brookstone Water Modeling	$5,000
Route 86 Booster Station Upgrades	$130,000
Risk & Resiliency Plan Update	$5,000
Overflow Piping Elevated Water Towers	$40,000
Plant Rooftop HVAC	$45,000
Overhead Door Replacement	$15,000
Filter Room Repairs	$200,000
Storrs Street Facility Paving	$30,000
Comprehensive Capital Improvement Plan	$85,000
Chester Waterline Design	$150,000
SCADA Upgrades	$60,000
High Service Pump Room Improvements	$165,000
Chlorine Scales	$10,000
Computer Upgrades	$20,000
Total Water Department 2021 Capital	$1,155,000

WATER POLLUTION CONTROL FUND ANALYSIS

(Pg. 32)



	2017	2018	2019	2020	2021
Revenue	$4,017,904	$4,108,915	$4,350,770	$4,171,354	$4,357,000
Expenses	$3,821,361	$4,124,598	$4,076,284	$4,080,188	$4,298,882

- Revenues are estimated at $4,357,000, a 4% increase
- Expenditures of $4,298,882, a 5% increase
- $51,573 budget surplus

Sewer Funds

Kevin Aiken, Superintendent

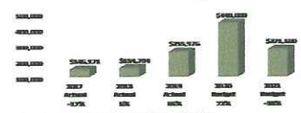
(Pg. 101)

Sewer Operating Budget at 100%



Total number of employees: 14

Sewer Construction Budget at 100%

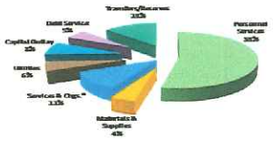


Sewer Funds

Kevin Aiken, Superintendent

(Pg. 102)

Sewer Funds



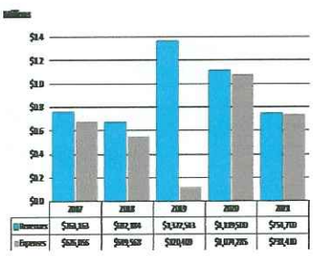
*Services and Charges include: Sewer's distributed portion for General Fund's services, SCADA system, sludge disposal, laboratory services, telephone, and machinery maintenance.

- 2021 Budgeted Capital (Capital at 100%)

• Waste Gas Burner	$80,000
• Pump Station Rebuild/Replace	$35,000
• Perimeter Fence	$25,000
• Parking Lot Repairs	$15,000
• No. 3 Primary Clarifier Rebuild	$55,000
• Replace Valves & Pumps	$15,000
• New Utility Vehicle	$18,500
• New Tractor/Backhoe	$26,000
Total WPCP 2021 Capital	$271,500

STORM WATER FUND ANALYSIS

(Pg. 35)



	2017	2018	2019	2020	2021
Revenues	$763,353	$852,804	$1,127,503	$1,119,410	$754,700
Expenses	$636,956	$809,567	$1,021,410	$1,019,205	$738,410

- Proposed revenue is estimated at $754,700, a decrease of $365,000
- $738,410 in expenses, a decrease of $335,875
- $16,290 budget surplus

Storm Water Utility

Ryan Tiedman, Acting Service Director
Leanne Exum, City Engineer

(Pg. 108)

Storm Water Operating Budget at 100%



Storm Water Utility Fund 753



*Services and Charges and Operating Charges include: storm water utility fees, equipment maintenance and landfill disposal services.

- 2021 Budgeted Capital (Capital at 100%)

• Bank Street Storm Water Design	$200,000
• Various Storm Water Improvements	$150,000
Total Storm Water 2021 Capital	$350,000

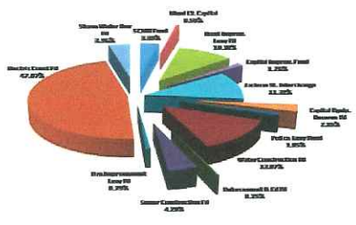
OVERVIEW OF 2021 CAPITAL BUDGET

2021 CAPITAL BUDGET

- 2021 Capital Budget is $8.8million
- $1.2 million to be spent on paving roads and repairing sidewalks
  - $900,000 paving North State Street
- $1 million to be spent on SR 44 Interchange
- $250,000 for Bank Street Erosion Control design
- $4.2 million to be spent on Electric Capital
  - $3 million to bury electric cables at High Pointe

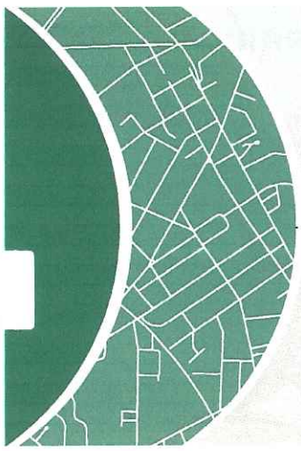
2021 CAPITAL BUDGET BY FUND

(Pg. 120)



THANK YOU

MONDAY, NOVEMBER 16, 2020



complete street & connectivity plan

CITY COUNCIL MEETING 11.16.2020

NOACA

Environmental Design Group

TLCI GOALS

- Develop transportation projects that provide more **travel options** through complete streets and context sensitive solutions, increase user safety and supporting positive public health impacts
- Promote **reinvestment** in underutilized or vacant/abandoned properties through development concepts supported by **multi-modal** transportation systems
- Support **economic development** through **place-based transportation** and land use recommendations, and connect these proposals with existing assets and investments
- Ensure that the benefits and burdens of growth, change and transportation projects are distributed equitably by integrating **accessibility and environmental justice** into projects
- Enhance regional cohesion by supporting **collaboration** between regional and community partners
- Provide people with **safe and reliable** transportation choices that enhance their **quality of life**

AGENDA

- project background
- public & stakeholder involvement
- connectivity plan
- signage & wayfinding plan
- funding & phasing
- next steps & discussion



public & stakeholder engagement

TLCI PROGRAM BACKGROUND

The purpose of the TLCI Program is to improve livability in Northeast Ohio's communities through transportation investments.

- Support the vision of NOACA's Regional Strategic Plan and Long-Range Transportation Plan
- Provides federal funding assistance to local communities
- Support planning that leads to implementation

NOACA Planning For GREATER CLEVELAND

STAKEHOLDER ENGAGEMENT





CONNECTIVITY PLAN STAKEHOLDER MEETINGS

SIGNAGE & WAYFINDING CHARRETTE MEETINGS





PUBLIC ENGAGEMENT



PM1

12.03.2019



PM2

2.27.2020

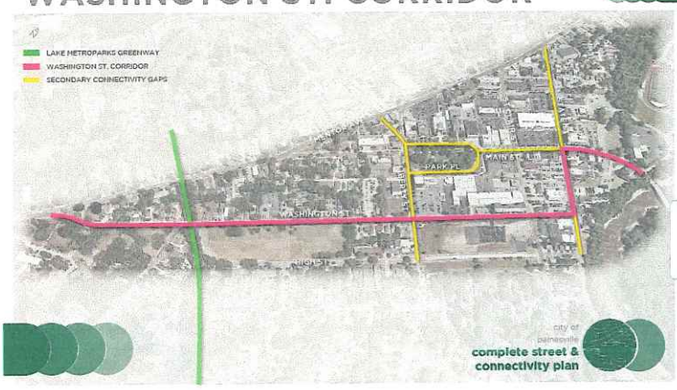


PM3

10.28.20201

LAKE ERIE COLLEGE STUDENT ENGAGEMENT MEETING

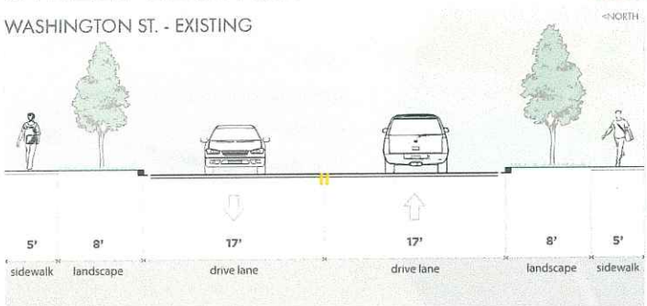
WASHINGTON ST. CORRIDOR



connectivity plan

STREET SECTION

WASHINGTON ST. - EXISTING

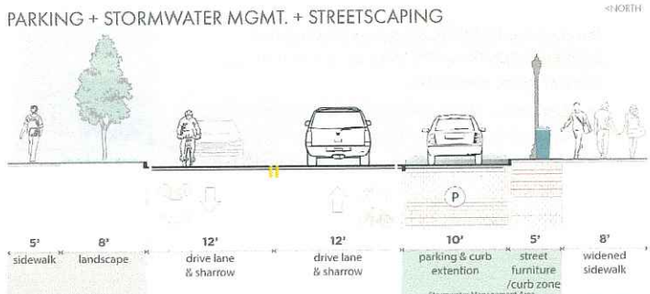


CONNECTIVITY ELEMENTS

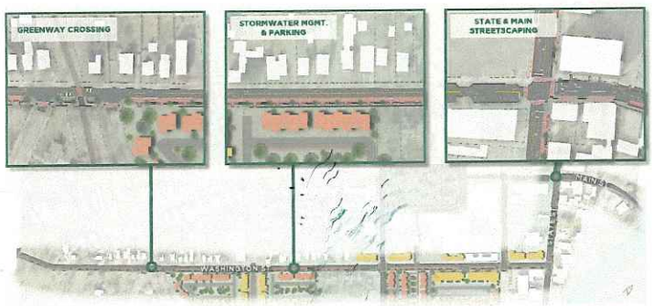
1. Washington Street Road Diet
2. Secondary Connectivity Routes

WASHINGTON ST. ROAD DIET

PARKING + STORMWATER MGMT. + STREETSCAPING



WASHINGTON ST. ROAD DIET



EXISTING CONDITION



EXISTING CONDITION



STORMWATER MGMT. & PARKING



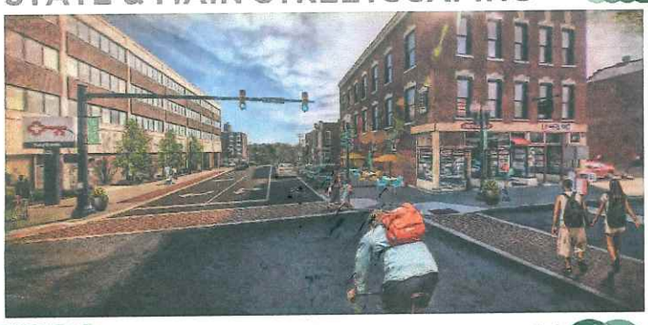
GREENWAY CROSSING



EXISTING CONDITION



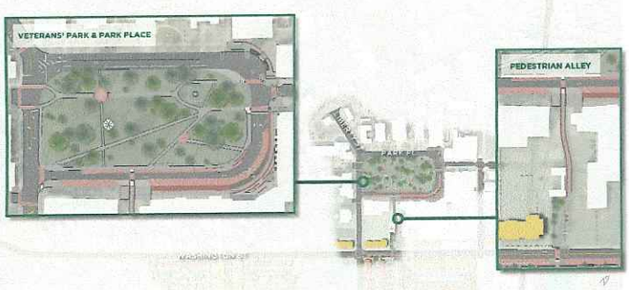
STATE & MAIN STREETSCAPING



VETERANS' PARK & PARK PLACE



DOWNTOWN CONNECTIONS



signage & wayfinding plan

EXISTING CONDITION



PLAN ELEMENTS

1. Signage & Wayfinding Typology
2. Signage & Wayfinding Theme
3. Element Design
4. Signage Location Plan

EXISTING CITY BRANDING





IDENTIFIED FUNDING SOURCES

- Great Lakes Restoration Initiative (GLRI)
- TLCI Implementation Grant
- Transportation Alternatives Program (TAP)
- Surface Transportation Block Grant (STBG)

SIGNAGE ELEMENT DESIGN



DIRECTIONAL SIGNAGE



GATEWAY SIGNAGE



POI SIGNAGE

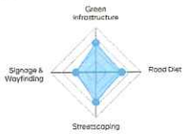


MATERIALS

PLAN ELEMENT PRIORITIZATION

- Green Infrastructure
- Road Diet
- Streetscaping
- Signage & Wayfinding

How would you prioritize the plan elements for implementation?



funding & phasing

next steps & discussion