SPECIAL COUNCIL MEETING
FOR PURPOSES OF A WORKSESSION
TUESDAY, SEPTEMBER 3, 2019-6:00 P.M

President Paul Hach called the Special meeting to order at 6:00 PM. City Council convened for a worksession in Council Chambers, with the following in attendance: Councilpersons Paul Hach, Lori DiNallo, Katie Jenkins, Jim Fodor, Nick Augustine, Christine Shoop, City Manager Monica Irelan-Dupee, Clerk of Council Valerie Vargo, Assistant City Manager Doug Lewis and Finance Director Andy Unetic.

Mr. Hach turned the meeting over to Mrs. Irelan-Dupee who presented to Council the goals for the 2020 budget. (See attached)

Motion to Adjourn the worksession was made by Mrs. Jenkins seconded by Mrs. Shoop. All members answered "Yes". Motion carried. The meeting was adjourned at 7:19 p.m.

Valerie Vargo
Clerk of Council

Paul W. Hach II
President of Council

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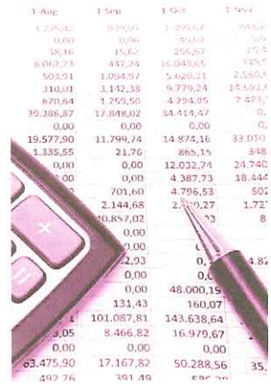
GOALS FOR 2020 BUDGET

Tuesday, September 3, 2019

BUDGET PROCESS

- *"Subject to the provisions of this Charter, he [City Manager] shall have the authority and be required to prepare the tax budget, the annual budget and appropriation ordinance, submit them to Council for approval, and administer the appropriations made by Council"*
- Budget process begins in June with the Tax Budget Public Hearing and ends in December with the approval of the budget



BUDGET PROCESS PREVIEW

Date	Step
June 17, 2019	Tax Budget Public Hearing and Legislation
July 15, 2019	Prepare revenue estimates for 2020
August 16, 2019	Department (Expenditure) Budgets due to Finance
September 9-11, 2019	Budget Hearings with Department Heads
September 16, 2019	First Draft Budget to City Manager
September 17-20, 2019	Review and balance budget with City Manager
September 24, 2019	Final Draft to City Manager
September 25 - October 14, 2019	Update and Balance Final Draft
New Step October 8, 2019	Present and Justify Capital Budget to Council
October 18, 2019	Draft Budget to Finance Committee
October 25, 2019	Draft Budget to City Council
November 12, 2019	Special Session of City Council
November 18, 2019	2020 Budget Ordinance to City Council

GOAL #1: LEADERSHIP

COUNCIL

- City Council retreat with an outside firm for January 2020
- Finalize onboarding process
- Update Council Orientation packet
- Update policies and add communication policy

INTERNAL Leadership Development

- Promoting continuous education and continuous improvement
  - Continue annual education for department heads
  - Add training for mid-level managers

GOAL #2: COMMUNITY ENGAGEMENT

- Strengthen the Ambassador Program
  - Tie training opportunities to each ambassador segment
  - Create policies and guidelines to better utilize the ambassadors
- More diverse music, food and cultural events throughout our community
- Implement a mentorship program between Painesville Local Schools student leaders and city government to grow leaders for tomorrow

COMMUNITY ENGAGEMENT: Finance Committee's Concerns

- Continue funding for personnel, equipment, and capital projects for the Fire department and Police department
  - If the Police Levy does not pass, most of this is not going to be possible.
- Activities for middle school age children and senior citizens
  - Without partners and collaboration we cannot improve in this area.
  - Lake County Council on Aging
  - Painesville City Schools

We need more revenue or eliminate other services to do these on our own.

GOAL#3: INFRASTRUCTURE

- 5-year rolling Road Plan
  - Skinner Ave
  - Button Ave (moved from 2019 to 2020)
  - Watson Street
  - Casement (added to partner with County)
  - Roosevelt (replaced Sanford in 2020)
  - Microsurfacing of Liberty Greens
  - What was moved:
    - Sandford from Richmond to Skinner was moved to 2021
    - Riverside Drive was moved from 2020 to 2019
    - Cedarbrook was moved from 2020 to 2019
- Sidewalk Program
- Perception: Litter Committee (2019)
  - Environmental/Beautification education through stencils, coloring contests and giveaways

INFRASTRUCTURE: Finance Committee's Concerns

- Road improvements/ infrastructure
- Street parking issues
  - Discuss on tonight's Council agenda
- Storrs Street Complex
  - Strategic Planning

GOAL #4: FUTURE GROWTH

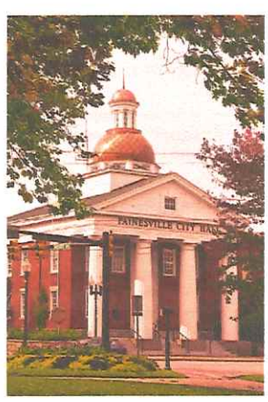
- Comprehensive Plan
  - Discuss housing stock
  - Discuss developable land
  - Discuss commercial and industrial opportunities

FUTURE GROWTH: Finance Committee's Concerns

- Economic development
  - Help current businesses in Painesville grow and attract new ones.
  - Increase income tax revenue

OPPORTUNITIES AND CHALLENGES

- Collaboration Opportunities
  - Painesville City School's Community Action Team
  - Lake County Council on Aging
  - City Manager's Homeless Taskforce
  - Economic Development Collaboration
- Sustainability is a Concern
  - Expenses are increasing faster than revenues
  - Deficit spending in several funds
  - Some Economic Goals will not have significant impact on Income Tax growth
  - Without Police Levy, specific goals cannot be met
- Added Goals:
  - We need to spend a great deal of time in 2020 talking about fiscal sustainability and revenue requirements.



THANK YOU

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