

CITY OF ERIE



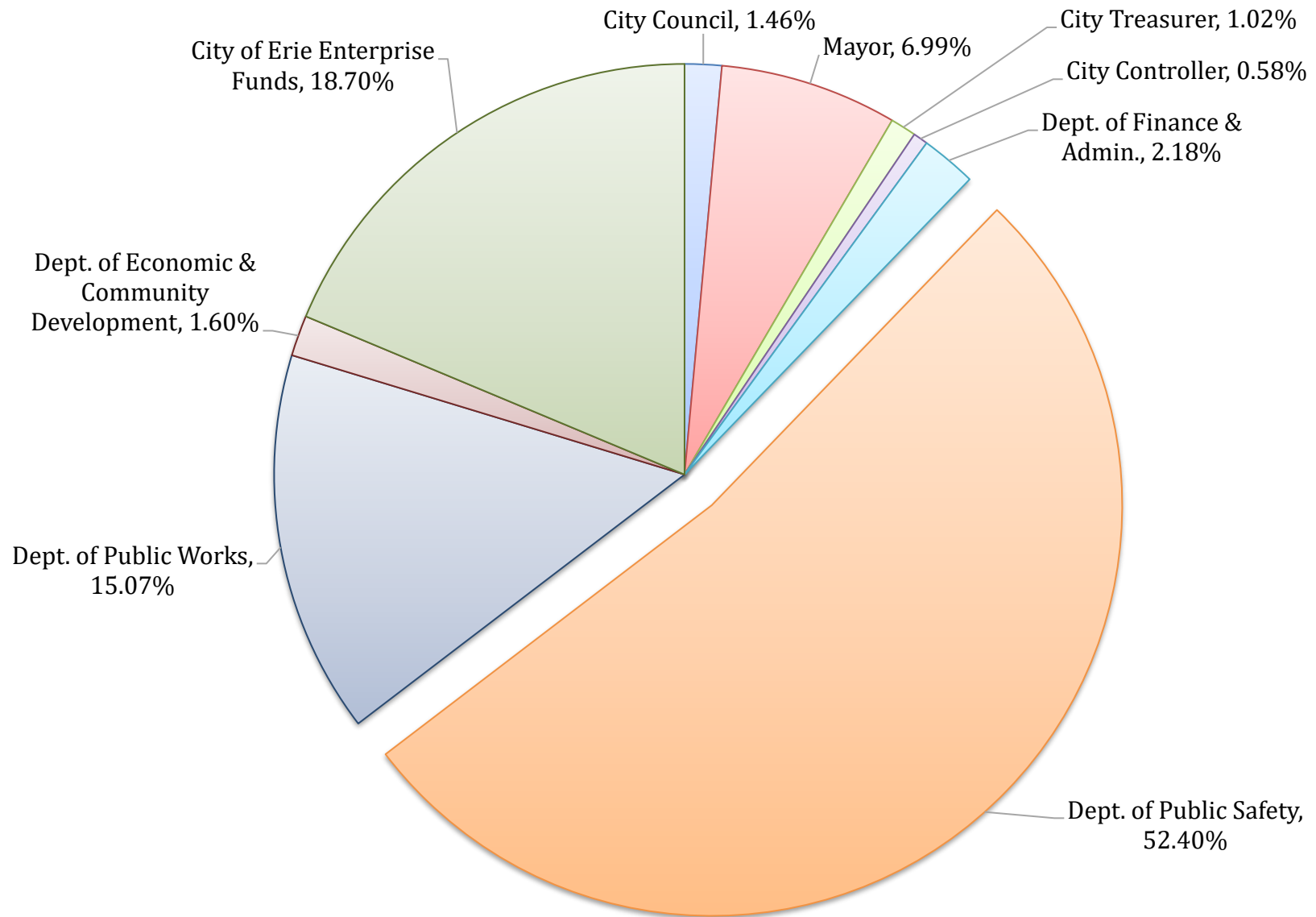
**Preliminary Budget Handouts
For Year
2026**

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Full Time Employee's for all Departments						
Fund/Department		2022 Final Budget FTE Employees as of 12/31/22	2023 Final Budget FTE Employees as of 12/31/23	2024 Final Budget FTE Employees as of 12/31/24	2025 Final Budget FTE Employees	2026 Preliminary Budget FTE Employees
City Council						
002 Council	101	7	7	7	7	7
002 Clerk	107	3	3	3	3	3
Mayor						
002 Mayor	201	9	5	5	4	4
002 Communications	202	4	5	5	5	5
002 Development Finance	203	0	0	0	3	3
002 Property Maintenance	205	20.6	24	30	21	21
002 Neighborhood Resources	206				7	7
002 Solicitor	249	4	4.0	3.5	2.5	2
002 Personnel	513	5	6	6	6	6
City Treasurer						
002 Treasurer	301	6	6	6	7	7
City Controller						
002 Controller	421	3	3	3	3	3
002 O&E Pension	422	1.5	1.3	1	1	1
Dept. of Finance & Admin.						
002 Director	501	1	1	1	1	1
002 Accounts & Finance	531	7	6	6	6	6
002 Payroll	532	2	2	2	2	2
002 Information Technology	535	4	4	4	4	4
002 Purchasing	543	1	1	1	1	1
002 Print Shop	549	1	2	2	2	1
Dept. of Public Safety						
002 Police Civilians	603	22	23	23	23	23
002 Police	613	194	194	194	194	194
002 Traffic Court	617	2	2	2	2	2
002 Fire	639	138	138	139	140	141
Dept. of Public Works						
002 Director	701	1.5	1.5	1.5	1.5	1.5
002 Engineering	707	5	5	5	5	5
002 Traffic Engineering	709	5	5	5	5	5
002 Streets	713	47	47	47	47	47
002 Paint & Sign	715	4	4	4	4	4
002 Fleet & Maintenance	719	22	22	22	22	22
002 Building Maintenance	723	4	4	4	4	4
002 Parks	725	11	11	12	12	15
Dept. of Economic & Community Development						
002 Local Match	859	13.4	10	12	11	11
City of Erie Enterprise Funds						
006 Stormwater		1	2	2	2	2.6
007 Sewer Treatment	771	69.5	69.5	69.5	69.5	70.5
007 Sewer Maintenance	773	18.4	18.4	18.4	18.4	18.4
008 Refuse	731	31.6	31.6	32.6	36.6	36
009 Golf	728	1	1	1	1	1
TOTAL:		669	669	679.5	683.5	687.0

FTE's by Percentage



Employee Representation						
Union	Represents		% of Total Employees	% Increase per Contract Current Budget Year 2026	Current Contract Expires	Pension Contribution
IAFF #293	139	Firefighters	10%	3% plus longevity	12/31/2027	6% of Pay
Fraternal Order of Police Lodge #7	194	Police Officers	28%	2.5% plus longevity	12/31/2028	6% of Pay
American Federation of State, County & Municipal Employees	80	Clerical Personnel	12%	N/A	Expire 12/31/2025	6.5% of Pay
General Teamsters Local #397	170	Members	25%	3% plus longevity	12/31/2027	6.5% of Pay
Non-Union	94.0	Management & Non-bargaining	14%	3%	N/A	6.5% of Pay
Elected Officials	10	Elected Officials	1%	Per Ordinance	N/A	6.5% of Pay if Pension Eligible

Wage Increases History						
Year	AFSCME (add longevity to Percentage increase for final total)	Fire (add longevity to Percentage increase for final total)	Management/ Non-Bargaining	Police (add longevity to Percentage increase for final total)	Teamsters (add longevity to Percentage increase for final total)	CPI_W
2015	3.00%	5.46%	3.00%	2.00%/2.00%	3.00%	1.70%
2016	3.00%	3.00%	3.00%	2.00%/2.00%	3.00%	0.00%
2017	3.00%	3.00%	3.00%	3.00%	3.00%	0.30%
2018	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%
2019	3.00%	3.00%	3.00%	3.00%	3.00%	2.80%
2020	3.00%	0.00%	0.00%	3.00%	3.00%	1.60%
2021	2.75%	1.00%	1.00%	0.50%	3.00%	1.30%
2022	0.00%	1.50%	1.50%	2.50%	2.75%	5.90%
2023	2.50%	1.75%	2.00%	2.50%	1.00%	8.70%
2024	2.50%	5.75%	2.50%	2.50%	2.00%	3.20%
2025	2.50%	3.25%	2.50%	2.50%	2.50%	2.50%
2026	N/A	3.00%	3.00%	2.50%	3.00%	2.80%
Longevity	\$.15 every 4th year	.5% per year	N/A	.5% per year	\$.10 every 4th year	

**CITY OF ERIE EMPLOYEES PENSION PLANS
2026 MINIMUM MUNICIPAL OBLIGATION**

A. Actuarial Valuation Report

B. Development of Minimum Municipal Obligation

	(Erie) O & E Pension Plan	(Water) O & E Pension Plan	(Total) O & E Pension Plan	Police Pension Plan	Firefighters Pension Plan	Total
	1/1/2025	1/1/2025	1/1/2025	1/1/2025	1/1/2025	1/1/2025
1. Total Projected Annual Payroll	\$21,966,004	\$0	\$21,966,004	\$18,064,362	\$13,702,727	\$53,733,093
2. Normal Cost Percentage	17.27%	0.00%	17.27%	22.43%	19.59%	
3. Total Projected Normal Cost (Item 1 x Item 2)	\$3,793,529	\$0	\$3,793,529	\$4,051,836	\$2,684,364	\$10,529,729
4. Total Amortization Requirement	\$3,856,374	\$321,047	\$4,177,421	\$8,108,074	\$6,081,161	\$18,366,656
5. Total Administrative Expenses	\$105,906	\$8,310	\$114,216	\$75,082	\$37,983	\$227,281
6. Total Financial Requirements (Item 3 + Item 4 + Item 5)	\$7,755,809	\$329,357	\$8,085,166	\$12,234,992	\$8,803,508	\$29,123,666
7. Projected Member Contributions	\$1,427,790	\$0	\$1,427,790	\$1,086,034	\$823,772	\$3,337,596
8. Funding Adjustment	\$0	\$0	\$0	\$0	\$0	\$0
9. Minimum Municipal Obligation (Item 6 - Item 7 - Item 8)	\$6,328,019	\$329,357	\$6,657,376	\$11,148,958	\$7,979,736	\$25,786,070
10. Delinquent MMO Plus Interest	\$0	\$0	\$0	\$0	\$0	\$0
11. Total Minimum Municipal Obligation (Item 9 + Item 10)	\$6,328,019	\$329,357	\$6,657,376	\$11,148,958	\$7,979,736	\$25,786,070

Certification of Chief Administrative Officer:

Date:

Pension Coordinator:

Date:

Total	\$25,786,070
Water Authority	- \$329,357
City Share	\$25,456,713

City of Erie MMO & State Aid Pension

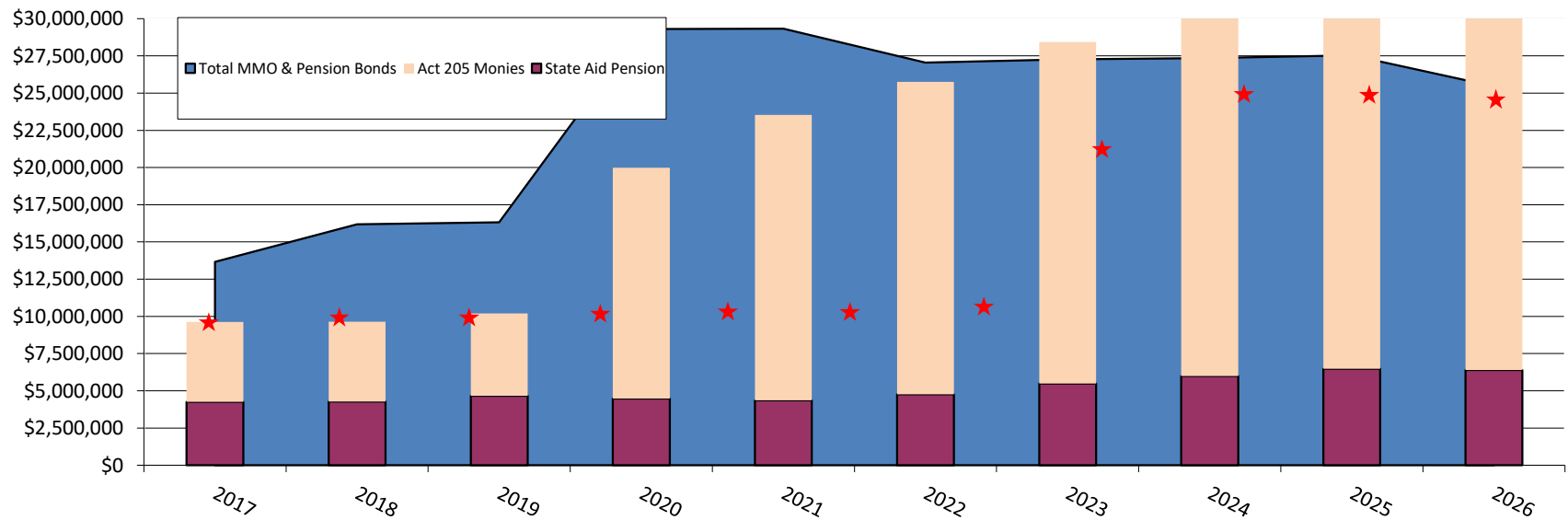
Minimum Municipal Obligation (MMO): A state mandated amount that municipalities must contribute to their employees pension plan. The MMO is calculated using actuarial science to ensure that the plan is sufficiently funded in the future.

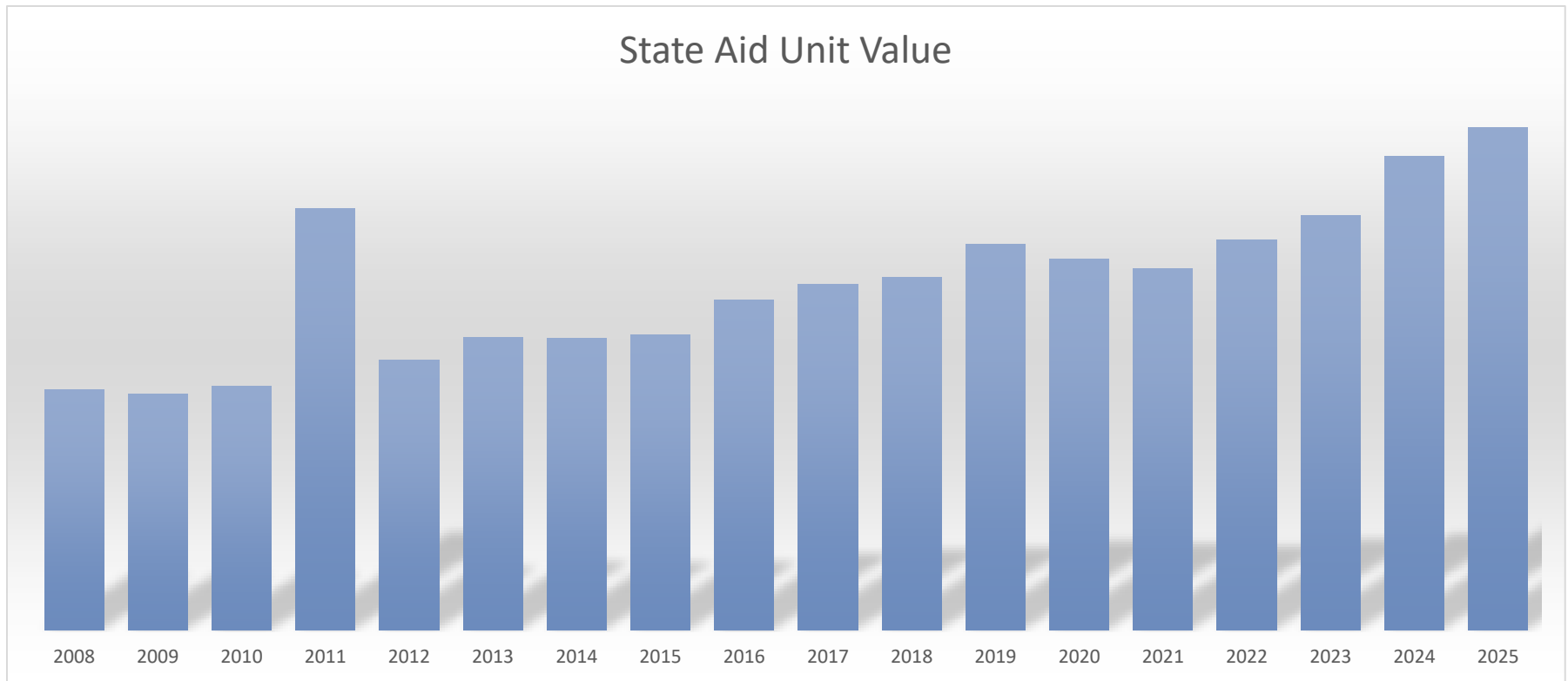
State Aid Pension: Municipalities that classify as distressed, defined by Act 205, receive an amount from the state each year to help meet the MMO payment.

Special Income Tax Levy - an additional tax levy under the municipal taxing authority provision in Act 205 used for pension payments including the MMO and any pension debt.

The graph below represents the MMO & Pension Bonds expense compared to the State Aid and Act 205 money received in 2017-2026.

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Total MMO	\$ 13,670,454	\$ 16,179,713	\$ 16,314,328	\$ 29,301,510	\$ 29,327,098	\$ 27,056,756	\$ 27,274,934	\$ 27,345,655	\$ 27,531,661	\$ 25,456,713
Pension Bonds	\$ -									
Total MMO & Pension Bonds	\$ 13,670,454	\$ 16,179,713	\$ 16,314,328	\$ 29,301,510	\$ 29,327,098	\$ 27,056,756	\$ 27,274,934	\$ 27,345,655	\$ 27,531,661	\$ 25,456,713
State Aid Pension	\$ 4,262,487	\$ 4,286,215	\$ 4,664,775	\$ 4,480,688	\$ 4,355,933	\$ 4,760,835	\$ 5,489,871	\$ 5,995,852	\$ 6,479,060	\$ 6,400,000
Act 205 Monies	\$ 5,367,618	\$ 5,361,872	\$ 5,537,716	\$ 15,509,616	\$ 19,171,158	\$ 20,994,312	\$ 22,935,160	\$ 24,305,406	\$ 24,700,000	\$ 25,950,000
Total Pension Revenues	\$ 9,630,105	\$ 9,648,087	\$ 10,202,491	\$ 19,990,304	\$ 23,527,091	\$ 25,755,147	\$ 28,425,031	\$ 30,301,258	\$ 31,179,060	\$ 32,350,000
Annual Pension Cost	\$ 4,040,349	\$ 6,531,626	\$ 6,111,837	\$ 9,311,206	\$ 5,800,007	\$ 1,301,609	\$ (1,150,097)	\$ (2,955,603)	\$ (3,647,399)	\$ (6,893,287)





Year	Unit Value	% Change	Year	Unit Value	% Change
2008	3186.33	-0.63%	2017	4,588.25	4.88%
2009	3128.01	-1.83%	2018	4,684.39	2.10%
2010	3234.84	3.42%	2019	5,120.50	9.31%
2011	5596.43	73.00%	2020	4,923.83	-3.84%
2012	3576.11	-36.10%	2021	4,797.28	-2.57%
2013	3884.36	8.62%	2022	5,180.45	7.99%
2014	3872.68	-0.30%	2023	5,498.42	6.14%
2015	3920.83	1.24%	2024	6,291.55	14.42%
2016	4374.65	11.57%	2025	6,665.67	5.95%

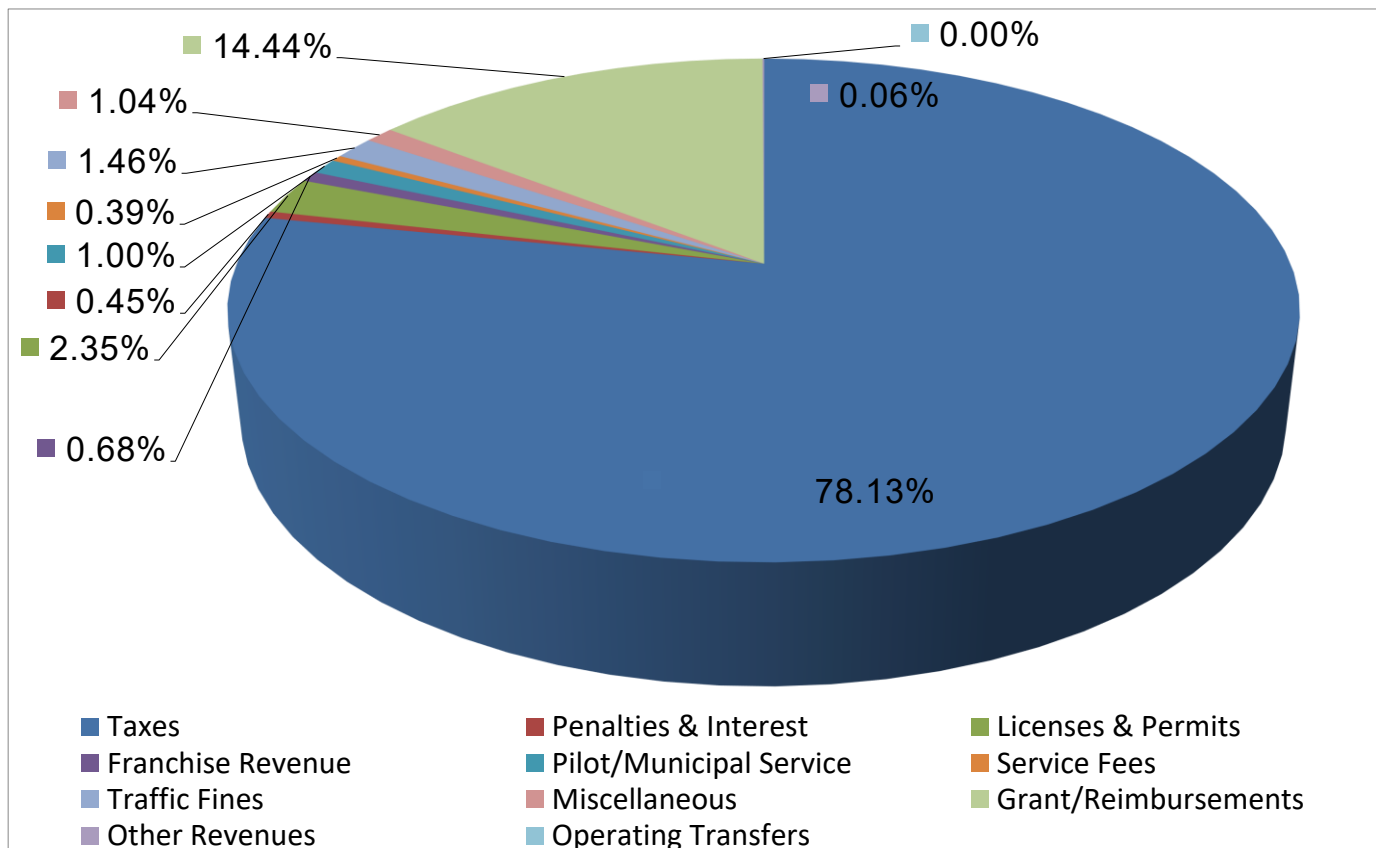
City of Erie End of Year Cash versus GFOA Recommendations									
	2017	2018	2019	2020	2021	2022	2023	2024	2025
General Fund Budget	74,924,474	79,370,538	81,498,300	95,120,127	97,726,958	99,208,632	97,661,240	103,321,993	107,686,690
General Fund Cash	12,639,930	9,472,183	8,051,879	11,731,427	14,946,353	17,204,004	15,342,619	15,913,590	14,458,515
GF Actual EOY Cash as a % of Budget	16.9%	11.9%	9.9%	12.3%	15.3%	17.3%	15.7%	15.4%	13.4%
GFOA mandated 2 Months cash balance as a % of Budget	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%
Sewer Fund Budget	21,800,582	26,519,117	23,974,795	25,279,246	26,089,202	24,936,691	27,632,847	27,632,847	28,087,185
Sewer Fund Cash	6,197,493	3,022,939	3,456,282	3,233,135	3,697,315	3,212,308	3,793,207	6,736,949	6,500,000
Sewer Actual EOY Cash as a % of Budget	28.4%	11.4%	14.4%	12.8%	14.2%	12.9%	13.7%	24.4%	23.1%
Refuse Fund Budget	8,561,210	9,852,150	8,428,614	9,085,159	9,037,044	9,124,653	9,327,126	9,327,126	10,758,625
Refuse Fund Cash	4,137,858	2,360,164	1,901,186	1,105,184	1,608,667	2,297,766	1,982,005	1,782,929	1,800,000
Refuse Actual EOY Cash as a % of Budget	48.3%	24.0%	22.6%	12.2%	17.8%	25.2%	21.2%	19.1%	16.7%



General Fund Revenues - Overview

2026 Budget

Account Title	2023 Actual	2024 Actual	2025 Budget	2025 YTD Actual	2026 Preliminary Budget
Taxes	\$77,722,527	\$81,177,598	\$83,871,529	\$69,348,254	\$86,029,439
Penalties & Interest	\$541,874	\$541,725	\$450,000	\$370,175	\$500,000
Licenses & Permits	\$2,111,344	\$2,844,192	\$2,814,110	\$2,360,610	\$2,584,500
Franchise Revenue	\$902,168	\$784,046	\$800,000	\$542,434	\$750,000
Pilot/Municipal Service	\$1,084,690	\$1,103,277	\$1,084,690	\$1,103,277	\$1,103,277
Service Fees	\$456,053	\$427,821	\$431,000	\$299,039	\$431,000
Traffic Fines	\$1,540,787	\$1,491,705	\$1,812,000	\$1,174,933	\$1,605,000
Miscellaneous	\$1,281,092	\$1,595,100	\$1,140,000	\$931,034	\$1,140,000
Grant/Reimbursements	\$13,911,398	\$14,821,081	\$15,218,361	\$11,526,314	\$15,904,383
Other Revenues	\$73,145	\$109,400	\$65,000	\$85,373	\$65,000
Operating Transfers	\$500,000	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$100,125,078	\$104,895,945	\$107,686,690	\$87,741,443	\$110,112,599



American Rescue Act Reimbursement 2026

Police Reimbursement

Position Title	2026 Salary	FICA	Insurance	Pension	Deferred Comp	WC	Total	% of time	Reimbursement
Juvenile Unit:									
5-0 Sergeant	\$ 110,074	\$ 1,596	\$ 23,973	\$ 24,690	\$ 2,752	\$ 1,500	\$ 164,585	100%	\$ 164,585
4-0 Corporal/Detective	\$ 97,037	\$ 1,407	\$ 23,973	\$ 21,765	\$ 2,426	\$ 1,500	\$ 148,108	100%	\$ 148,108
4-0 Corporal/Detective	\$ 100,334	\$ 1,455	\$ 23,973	\$ 22,505	\$ 2,508	\$ 1,500	\$ 152,275	100%	\$ 152,275
4-0 Corporal/Detective	\$ 95,480	\$ 1,428	\$ 23,973	\$ 21,416	\$ 2,461	\$ 1,500	\$ 146,258	100%	\$ 146,258
Juvenile Unit reimbursement	\$ 402,925	\$ 5,886	\$ 95,892	\$ 90,376	\$ 10,147	\$ 6,000	\$ 611,226	\$ 4	\$ 611,226

Neighborhood Action Team (NAT) Unit:

3-0 Officer Class A	\$ 99,290	\$ 1,440	\$ 23,973	\$ 22,271	\$ -	\$ 1,500	\$ 148,474	100%	\$ 148,474
4-0 Corporal/Detective	\$ 104,574	\$ 1,516	\$ 23,973	\$ 23,456	\$ 2,614	\$ 1,500	\$ 157,633	100%	\$ 157,633
3-0 Officer Class A	\$ 100,214	\$ 1,453	\$ 2,500	\$ 22,478	\$ 2,505	\$ 1,500	\$ 130,650	100%	\$ 130,650
3-0 Officer Class A	\$ 104,370	\$ 1,513	\$ 23,973	\$ 23,410	\$ -	\$ 1,500	\$ 154,766	100%	\$ 154,766
NAT reimbursement	\$ 408,448	\$ 5,922	\$ 74,419	\$ 91,615	\$ 5,119	\$ 6,000	\$ 591,523	\$ 4	\$ 591,523

Crisis Unit:

5-0 Sergeant	\$ 110,074	\$ 1,596	\$ 23,973	\$ 24,690	\$ 1,101	\$ 1,500	\$ 162,934	100%	\$ 162,934
3-0 Officer Class A	\$ 94,672	\$ 1,373	\$ 23,973	\$ 21,235	\$ -	\$ 1,500	\$ 142,753	100%	\$ 142,753
3-0 Officer Class A	\$ 95,134	\$ 1,379	\$ 23,973	\$ 21,339	\$ 2,378	\$ 1,500	\$ 145,703	100%	\$ 145,703
3-0 Officer Class A	\$ 95,134	\$ 1,379	\$ 23,973	\$ 21,339	\$ -	\$ 1,500	\$ 143,325	100%	\$ 143,325
3-0 Officer Class A	\$ 95,596	\$ 1,386	\$ 23,973	\$ 21,442	\$ 2,390	\$ 1,500	\$ 146,287	100%	\$ 146,287
3-0 Officer Class A	\$ 96,058	\$ 1,393	\$ 23,973	\$ 21,546	\$ 2,401	\$ 1,500	\$ 146,871	100%	\$ 146,871
3-0 Officer Class A	\$ 94,672	\$ 1,373	\$ 23,973	\$ 21,235	\$ 2,367	\$ 1,500	\$ 145,120	100%	\$ 145,120
3-0 Officer Class A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%	\$ -
3-0 Officer Class A	\$ 96,981	\$ 1,406	\$ 23,973	\$ 21,753	\$ 2,425	\$ 1,500	\$ 148,038	100%	\$ 148,038
3-0 Officer Class A	\$ 95,596	\$ 1,386	\$ 23,973	\$ 21,442	\$ 2,390	\$ 1,500	\$ 146,287	100%	\$ 146,287
Crisis Unit reimbursement	\$ 287,249	\$ 4,165	\$ 71,919	\$ 64,430	\$ 7,182	\$ 4,500	\$ 439,445	\$ 4	\$ 1,327,317

Total 2026 ARP Reimbursement for Police Department

\$ 2,530,066

Administrative Reimbursement

Grant Administrator	\$ 58,835	\$ 4,501	\$ 23,973	\$ 10,161	\$ 1,177	\$ 1,500	\$ 100,147	57%	\$ 57,084
Finance Director	\$ 96,658	\$ 7,395	\$ -	\$ 16,693	\$ 1,933	\$ 1,500	\$ 124,179	30%	\$ 37,254
Grant Accountant	\$ 61,383	\$ 4,696	\$ 23,973	\$ 10,601	\$ 1,228	\$ 1,500	\$ 103,381	87%	\$ 89,941
Total Administration	\$ 216,876	\$ 16,592	\$ 47,946	\$ 37,454	\$ 4,338	\$ 4,500	\$ 327,706	\$ 2	\$ 184,279

revenue replacement reimbursement

GIS Administrator	\$ 57,784	\$ 4,421	\$ 23,973	\$ 9,979	\$ 578	\$ 1,500	\$ 98,235	100%	\$ 98,235
Data Analyst	\$ 52,000	\$ 3,978	\$ 23,973	\$ 8,980	\$ 1,300	\$ 1,500	\$ 91,731	100%	\$ 91,731
Total Revenue Replacement	\$ 109,784	\$ 8,399	\$ 47,946	\$ 18,960	\$ 1,878	\$ 3,000	\$ 189,967	\$ 2	\$ 189,967

Total 2026 ARP Cost - All Departments

2,904,311

Subtract partial funding from COPS grant for ARP units

1,041,666.67

Subtract partial funding from PCCD VIP grant for ARP units

475,001.00

Total ARP Reimbursement

1,387,643.24

GRANT REIMBURSEMENT REVENUE

MISCELLANEOUS DEPARTMENTS

TITLE	DEPT	Union	2026 FTE %	2026 TOTAL SALARY	FICA	Insurance	Deferred Comp	Total Comp	Reim. %	Total Reimbursement
<u>DEPARTMENT OF DEVELOPMENT SERVICES</u>										
DIR, OFFICE DEVL. SRVRS.	0203	C	1.00	\$ 100,940	\$ 7,722	\$ 29,207	\$ 2,019	\$ 139,888	100%	\$ 139,888
FISCAL ACCOUNTANT	0859	A	1.00	\$ 73,765	\$ 5,643	\$ 29,207	\$ 1,844	\$ 250,346	60%	\$ 66,275
PENSION									80%	\$ 29,433
WORKERS COMP									80%	\$ 84
TOTAL BENEFITS										\$ 18,817
TOTAL PERSONNEL EXPENSE										\$ 235,680
<u>ADMINISTRATIVE REIMBURSEMENTS</u>										
PROJECT COORDINATOR	0859	NB	1.00	\$ 55,000	\$ 4,208	\$ 29,207	\$ 1,375	\$ 89,790	100%	\$ 89,790
PALS COORDINATOR	0603	PT/NB		\$ 32,521	\$ 2,488	\$ -	\$ -	\$ 35,009	100%	\$ 35,009
PENSION									100%	\$ 18,395
WORKERS COMP									100%	\$ 53
TOTAL BENEFITS										\$ 18,448
TOTAL PERSONNEL EXPENSE										\$ 143,247
TOTAL MISC REIMBURSEMENTS								Account 3649		\$ 378,926

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT
OFFICE OF LOCAL MATCH

TITLE	DEPT	Union	2026 FTE %	2026 TOTAL SALARY	FICA	Insurance	Deferred Comp	Total Comp	Reim. %	Total Reimbursement
COMMUNITY DEVELOPMENT SPECIALIST	859	NB	1	\$ 55,000	\$ 4,208	\$ 29,207	\$ 1,375	\$ 89,790	75%	\$ 67,342
DIRECTOR	859	C	1	\$ 100,297	\$ 7,673	\$ 29,207	\$ 2,006	\$ 139,183	81%	\$ 112,738
ASST DIRECTOR OF E&CD	859	M	1	\$ 88,043	\$ 6,735	\$ 29,207	\$ 1,761	\$ 125,746	83%	\$ 104,369
FISCAL ACCOUNTANT	859	A	1	\$ 73,765	\$ 5,643	\$ 29,207	\$ 1,844	\$ 110,459	32%	\$ 35,347
GRANT ADMINISTRATOR	859	M	1	\$ 76,521	\$ 5,854	\$ -	\$ 574	\$ 82,949	87%	\$ 72,165
ACCOUNTANT ANALYST	859	A	1	\$ 72,036	\$ 5,511	\$ 29,207	\$ 1,081	\$ 107,834	82%	\$ 88,424
FISCAL COMPLIANCE ANALYST	859	A	1	\$ 70,216	\$ 5,371	\$ 29,207	\$ -	\$ 104,794	85%	\$ 89,075
HOUSING REHAB COORDINATOR	859	A	1	\$ 57,530	\$ 4,401	\$ 29,207	\$ 1,438	\$ 92,577	100%	\$ 92,577
EXEC. SECTY/OFFICE MGR	859	A	1	\$ 48,794	\$ 3,733	\$ 29,207	\$ 366	\$ 82,100	59%	\$ 48,439
ASST GRANT ADMINISTRATOR	859	NB	1	\$ 55,000	\$ 4,208	\$ 2,000	\$ 1,100	\$ 62,308	84%	\$ 52,339
TOTAL SALARIES & WAGES			10.0	\$ 697,202	\$ 53,337	\$ 235,656	\$ 11,545	\$ 997,740	7.7	\$ 762,815
PENSION				202,349					70%	\$ 141,276
WORKERS COMP				579					70%	\$ 404
TOTAL BENEFITS				202,928						
TOTAL PERSONNEL EXPENSE								Account 3652		\$ 904,495

GRAND TOTAL General Fund Reimbursement: **\$ 1,283,422**

Erie County Assessment Data											
Type		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Value	Total Properties										
	Land & Building	3,133,742,993	3,090,689,320	3,104,697,422	3,108,360,376	3,138,257,294	3,162,578,297	3,178,124,127	3,192,676,910	3,164,627,660	3,152,332,190
	Exempt Properties	1,292,406,081	1,382,145,379	1,367,139,468	1,352,510,068	1,347,892,964	1,370,948,242	1,354,825,301	1,388,660,830	1,369,170,029	1,364,014,433
	Totals	4,426,149,074	4,472,834,699	4,471,836,890	4,460,870,444	4,486,150,258	4,533,526,539	4,532,949,428	4,581,337,740	4,533,797,689	4,516,346,623
% Value	Total Properties										
	Land & Building	70.8%	69.1%	69.4%	70%	70%	70%	70%	70%	70%	70%
	Exempt Properties	29.2%	30.9%	30.6%	30%	30%	30%	30%	30%	30%	30%
Properties	Total Properties										
	Land & Building	35,510	35,487	35,321	35,362	35,352	35,236	35,167	35,202	34,838	34,824
	Exempt Properties	2,012	2,044	2,061	2,021	2,023	1,990	2,059	2,065	2,201	2,218
	Totals	37,522	37,531	37,382	37,383	37,375	37,226	37,226	37,267	37,039	37,042
% Properties	Total Properties										
	Land & Building	94.6%	94.6%	94.5%	94.6%	94.6%	94.7%	94.5%	94.5%	94.1%	94.0%
	Exempt Properties	5.4%	5.4%	5.5%	5.4%	5.4%	5.3%	5.5%	5.5%	5.9%	6.0%

INFORMATION BASED ON JUNE 30, 2025 ERIE COUNTY ASSESSMENT OFFICE UPDATE
DOES NOT INCLUDE PUBLIC UTILITIES

PAYMENT IN LIEU OF TAXES - PILOT PROGRAM FOR 2026 - 002-3391 CITY PORTION						
INDEX	OWNER	ASSESSED VALUE	AGREED %	ASSESSED TAXABLE VALUE	ASSESSED TAXABLE AMT DUE	AMT DUE
14-010-0310-12500	Alcanon Club	\$ 67,100	50%	\$ 33,550	\$ 880	\$ 440
4 PARCELS	Church of the Covenant	\$ 592,400	50%	\$ 296,200	\$ 7,772	\$ 3,886
21 PARCELS	UPMC Hamot Medical Center	\$ 105,794,506	50%	\$ 52,897,253	\$ 1,388,024	\$ 694,012
17-040-0040-11700	Methodist Towers	\$ 1,300,000	50%	\$ 650,000	\$ 17,056	\$ 8,528
4 PARCELS	Sarah Reed	\$ 9,064,000	50%	\$ 4,532,000	\$ 118,920	\$ 59,460
12 PARCELS	Allegheny Health Network	\$ 45,089,030	50%	\$ 22,544,515	\$ 591,568	\$ 295,784
		\$ 161,907,036		\$ 80,953,518	\$ 2,124,220	\$ 1,062,110

INFORMATION BASED ON JUNE 30, 2025 ERIE COUNTY ASSESSMENT OFFICE UPDATE

TAX EXEMPT PROPERTIES					
CITY OF ERIE					
ORGANIZATION	NUMBER OF PROPERTIES	ASSESSED VALUE	TAX	% PILOT	PILOT
GANNON UNIVERSITY	99	153,792,719	2,017,760	50%	1,008,880
SCHOOL DISTRICT OF THE CITY OF ERIE	31	136,858,550	1,795,584	50%	897,792
UPMC HAMOT	24	130,347,481	1,710,159	50%	855,079
COUNTY OF ERIE	25	98,671,200	1,294,566	50%	647,283
ERIE COUNTY CONVENTION CENTER AUTHORITY	28	86,352,750	1,132,948	50%	566,474
HOUSING AUTHORITY OF THE CITY OF ERIE	438	74,943,220	983,255	50%	491,628
MERCYHURST UNIVERSITY	16	68,439,650	897,928	50%	448,964
ERIE SEWER AUTHORITY	5	61,340,000	804,781	50%	402,390
COMMONWEALTH OF PA	15	49,945,100	655,280	50%	327,640
ERIE WESTERN PENNSYLVANIA PORT AUTHORITY	83	47,518,074	623,437	50%	311,719
ALLEGHENY HEALTH NETWORK	12	45,089,030	591,568	50%	295,784
CITY OF ERIE	203	36,960,000	484,915	50%	242,458
UNITED STATES OF AMERICA	7	35,101,500	460,532	50%	230,266
ERIE PARKING AUTHORITY	19	28,052,100	368,044	50%	184,022
LECOM	3	18,018,915	236,408	50%	118,204
ERIE METROPOLITAN TRANSIT AUTHORITY	2	12,870,500	168,861	50%	84,430
BARBER GERTRUDE A CENTER INC	32	11,989,550	157,303	50%	78,651
CATHEDRAL PREPARATORY SCHOOL	8	11,400,250	149,571	50%	74,786
GENERAL STATE AUTHORITY	2	10,518,300	138,000	50%	69,000
ERIE CITY WATER AUTHORITY	9	9,115,300	119,593	50%	59,796
TOTAL TOP 20	1,061	1,127,324,189	14,790,493	50%	7,395,247
Total Assessed Value all Tax Exempt Properties	2,236	1,369,170,029	17,963,511	50%	8,981,755
Percent of total attributed to the top 20 properties	47.45%	82.34%			
INFORMATION BASED ON JUNE 30, 2025 ERIE COUNTY ASSESSMENT OFFICE UPDATE					
Governmental properties		688,246,594	9,029,795		4,514,898
PILOT Agreements		175,436,511	2,301,727		1,150,864
Other		263,641,084	3,458,971		1,729,486

Annual Millage Rate			
Year	General Purpose	Debt Service	Total
2003	9.91	2.15	12.0624
2004	6.99	2.72	9.71
2005	6.30	3.41	9.71
2006	7.87	2.34	10.21
2007	7.69	3.76	11.45
2008	9.59	1.86	11.45
2009	9.69	1.76	11.45
2010	10.05	1.40	11.45
2011	9.85	1.60	11.45
2012	11.52	1.58	13.1
2013	9.88	0.97	10.85
2014	8.06	2.79	10.85
2015	9.28	2.42	11.65
2016	10.16	1.49	11.65
2017	10.58	1.07	11.65
2018	10.59	1.06	11.65
2019	10.42	1.23	11.65
2020	11.92	1.20	13.12
2021	11.64	1.48	13.12
2022	12.60	0.52	13.12
2023	13.09	0.03	13.12
2024	13.09	0.03	13.12
2025	13.09	0.03	13.12
2026	13.51	0.61	14.12

2026 Millage rate are based on June 30, 2025 assessment, the new property assessment is not released by Erie County Assessment Office until November 15, 2025

Real Estate Tax Collection - Current

Year	Annual Real Estate Tax Levy		Millage Rate	Collections Through March Discount		% of Total Millage	Collections Through Face Due		% of Total Millage	Collections Through End of Year	% of Total Millage	10 Year Collection Average Percentage	5 Year Collection Average Percentage
2016	\$	35,533,213	11.65	\$	23,125,090	65%	\$	29,294,489	82%	\$	32,143,589	90.46%	
2017	\$	35,976,463	11.65	\$	23,836,319	66%	\$	30,020,018	83%	\$	32,247,780	89.64%	
2018	\$	35,952,050	11.64	\$	23,733,650	66%	\$	30,326,484	84%	\$	32,336,886	89.94%	
2019	\$	36,144,756	11.65	\$	24,798,839	69%	\$	30,888,624	85%	\$	32,693,422	90.45%	
2020	\$	41,149,554	13.12	\$	26,210,706	64%	\$	35,274,862	86%	\$	37,444,156	91.00%	
2021	\$	41,393,079	13.12	\$	12,261,150	30%	\$	34,511,660	83%	\$	37,678,938	91.03%	
2022	\$	41,708,193	13.12	\$	16,410,765	39%	\$	34,926,837	84%	\$	37,476,828	89.85%	
2023	\$	41,857,807	13.12	\$	29,018,096	69%	\$	36,870,194	88%	\$	38,392,668	91.72%	
2024	\$	41,589,284	13.12	\$	26,331,001	63%	\$	36,334,942	87%	\$	38,092,554	91.59%	
2025	\$	41,294,679	13.12	\$	19,556,423	47%	\$	34,820,336	84%	\$	38,245,396	92.62%	90.83% 91.36%

SINGLE PARCEL LERTA			
Expiration Date	Number of Parcels	Amount	Taxable Amount using 2025 Millage
2004	3	\$ 41,160	\$ 540
2005	4	\$ 316,190	\$ 4,148
2006	42	\$ 5,567,636	\$ 73,047
2007	53	\$ 3,939,770	\$ 51,690
2008	22	\$ 10,103,715	\$ 132,561
2009	1	\$ 23,100	\$ 303
2010	1	\$ 12,600	\$ 165
2011	2	\$ 8,290	\$ 109
2012	40	\$ 872,351	\$ 11,445
2013	276	\$ 7,129,167	\$ 93,535
2014	441	\$ 22,968,035	\$ 301,341
2015	429	\$ 13,356,064	\$ 175,232
2016	388	\$ 26,359,066	\$ 345,831
2017	287	\$ 14,229,883	\$ 186,696
2018	140	\$ 17,378,988	\$ 228,012
2019	83	\$ 22,903,408	\$ 300,493
2020	55	\$ 5,012,287	\$ 65,761
2021	25	\$ 1,559,710	\$ 20,463
2022	62	\$ 4,485,970	\$ 58,856
2023	116	\$ 12,176,840	\$ 159,760
2024	90	\$ 15,083,220	\$ 197,892
2025	109	\$ 4,588,060	\$ 60,195
2026	56	\$ 4,198,140	\$ 55,080
2027	17	\$ 1,673,917	\$ 21,962
2028	32	\$ 436,760	\$ 5,730
2029	76	\$ 4,883,434	\$ 64,071
2030	63	\$ 53,402,900	\$ 700,646
2031	47	\$ 5,941,140	\$ 77,948
2032	28	\$ 14,987,945	\$ 196,642
2033	30	\$ 10,699,550	\$ 140,378

LERTA data based on July 1, 2025 Erie County Assessment data. Properties and projects that have applications on file but not completed are not included. List does not include exempt property.

Fund 015 - Capital Improvement/Equipment

Year	Donor	Contribution
2012	Gannon University	\$80,000
	Erie Western Port Auth	\$60,000
	Sisters of Mercy	\$12,000
	Erie Housing Authority	\$109,566
2013	Gannon	\$100,000
	Erie Indemnity	\$65,000
	Sisters of Mercy	\$12,000
	Erie Western Port Auth	\$60,000
	LECOM	\$55,000
	Erie Housing Authority	\$116,047
2014	Sisters of Mercy	\$13,500
	Erie Western Port Auth	\$60,000
	LECOM	\$55,000
	Erie Housing Authority	\$113,870
2015	NW Business Coalition	\$14,000
	Sisters of Mercy	\$13,500
	Star Athletic Club	\$12,500
	Erie Indemnity	\$15,000
	Gannon	\$200,000
	LECOM	\$55,000
	Erie Housing Authority	\$120,738
2016	Sisters of Mercy	\$15,000
	Erie Housing Authority	\$137,293
	Star Athletic Club	\$15,000
2017	Star Athletic Club	\$8,000
	Gannon	\$100,000
	Cathedral Prep	\$7,000
	Erie Housing Authority	\$141,447
	Valu Home Center	\$200
	Sisters of Mercy	\$15,000
2018	Star Athletic Club	\$23,000
	Gannon	\$100,000
	Erie County DA'S Drug Task	\$24,894
	Knights of ST George	\$20,000
	Valu Home Center	\$200
	Cathedral Prep	\$7,000
	Keystone Gun Club	\$250
	Dietz & Watson	\$2,500
	Knights of ST George	\$20,000

Year	Donor	Contribution
2019	Gannon	\$100,000
	Sisters of Mercy	\$15,000
	Erie Insurance	\$100,000
	Erie Housing Authority	\$134,535
	Cathedral Prep	\$14,000
	Star Athletic Club	\$10,000
	St James	\$500
	Siebenbuerger Club	\$24,998
	Bethel Baptist	\$2,000
	Sons of Lake Erie	\$5,500
	Knights of Columbus	\$2,000
2020	Gannon	\$200,000
	Erie Insurance	\$100,000
	Erie Housing Authority	\$126,319
	Cathedral Prep	\$35,000
	Dennis Hartwig	\$50,000
	Lifeservices	\$50,000
	Erie Community Foundation	\$55,000
	Hamot Foundation	\$22,500
	James and Grace Klemm	\$300
	Keystone Gun Club	\$500
	Smauel & Mary Ann De Fazio	\$4,000
2021	Gannon	\$100,000
	Sisters of Mercy	\$15,000
	Sons of Lake Erie	\$2,000
	J Herring	\$500
2022	Sisters of Mercy	\$15,000
2023	H.O.P.E	\$17,000
	Sisters of Mercy	\$15,000
2024	Gannon	\$100,000
	St. James Elderly	\$1,000
	Knight of Saint George	\$5,600
2025	Mercy Terrance Apartments	\$15,000
	Immanuel Baptist	\$100
	Siebenbuerger Club	\$1,000
	LA Nuova Aurora	\$1,150
	Erie Insurance	\$40,000

Analysis of Pennsylvania Third-Class City Revenue

	ERIE	Allentown	Reading**	Scranton*	Bethlehem	Lancaster	Harrisburg*	Altoona	York	Wilkes-Barre	Easton
2025 Population:	91,786	124,315	94,853	75,559	79,167	57,663	51,111	42,048	44,919	44,254	30,507
2025 Gen Fund Revenue:	\$107,686,690	\$145,717,138	\$120,468,890	\$113,170,112	\$112,492,404	\$81,350,667	\$87,094,270	\$41,789,823	\$70,302,037	\$58,456,128	\$38,451,837
Resident EIT Rate:	1.65%	1.975%	3.60%	3.40%	1.00%	1.60%	2.00%	1.70%	1.25%	3.00%	1.95%

Revenues Collected by PA Third Class Cities											
Revenue Type	ERIE	Allentown	Reading**	Scranton*	Bethlehem	Lancaster	Harrisburg*	Altoona	York	Wilkes-Barre	Easton
Taxes											
Business Privilege Tax	\$0	\$12,800,000	\$2,208,200	\$360,000	\$3,200,000		\$8,405,239	\$700,000	\$3,855,000	\$2,432,500	\$802,895
Per Capita Tax	\$0	\$2,500	\$298,700					\$195,000		\$1,000	\$88,000
Hotel Tax	\$0			\$830,000			\$1,000,000				
Payroll Preparation Tax	\$0			\$3,220,000							
Flat Rate Occupation Tax	\$0							\$77,000			
Debt/Borrowing											
Tax Anticipation Note	\$0			\$0							
Licenses/Permits											
Business Privilege License	\$0	\$425,000	\$325,000		\$115,000		\$178,411	\$190,000		\$55,280	\$93,500
Food & Beverage Licenses	\$0			\$100,000	\$150,000	\$31,500				\$70,000	
Junkyard Licenses	\$0									\$2,000	
Lodging Licenses	\$0							\$500		\$600	
Daily Entertainment License	\$0			\$0							
Fire Prevention Permits	\$0		\$90,000				\$42,416				
Billboard Sign Permits	\$0	\$0									
Health Bureau Permits	\$0	\$260,000				\$200,000					\$90,000
Fire Dept Inspection Fees	\$0	\$115,000				\$170,000		\$25,000			
Fees											
Casino Fee	\$0	\$4,300,000		\$75,000	\$9,900,000					\$45,000	\$1,441,000
EMS Transit Fees	\$0	\$5,750,000	\$3,105,000		\$3,900,000					\$1,850,000	
Fire False Alarm Fees	\$0		\$20,000	\$70,000					\$5,000		
First Responder's Fee	\$0				\$500,000						
University Fee	\$0										
Skating Rink Fee	\$0				\$290,000				\$64,165		
Swimming Pool Fees	\$0	\$250,000			\$275,000		\$15,852				\$60,000
Handicapped Sign Fees	\$0							\$13,000			
Misc Fire/Police/EMS											
Fire Recovery	\$0		\$40,000							\$40,000	
Fire Training	\$0	\$80,000							\$300		
Police Extra Duty Jobs	\$0	\$300,000	\$170,000		\$637,250	\$100,000	\$1,213,965				\$99,000
Police Contract	\$0										
Police Training	\$0	\$300,000	\$410,000					\$116,750			
Misc Police/Fire/EMS	\$0	\$37,000			\$325,000			\$4,000		\$1,000	
Miscellaneous											
Health Categorical Grant	\$0	\$2,486,277			\$3,814,267					\$1,136,600	
Pre-sale Inspections	\$0										
Public Library	\$0		\$927,086		\$148,000						
Sewer - Landfill Revenue	\$0				\$400,000						
Marketing/Advertising	\$0	\$0				\$1,000				\$2,800	
Merchandise Sales	\$0					\$12,000					
Third Party Plan Review	\$0	\$500		\$900,000						\$65,000	
Total	\$0	\$27,106,277	\$7,593,986	\$5,555,000	\$23,654,517	\$514,500	\$10,855,883	\$1,321,250	\$3,924,465	\$5,701,780	\$2,674,395

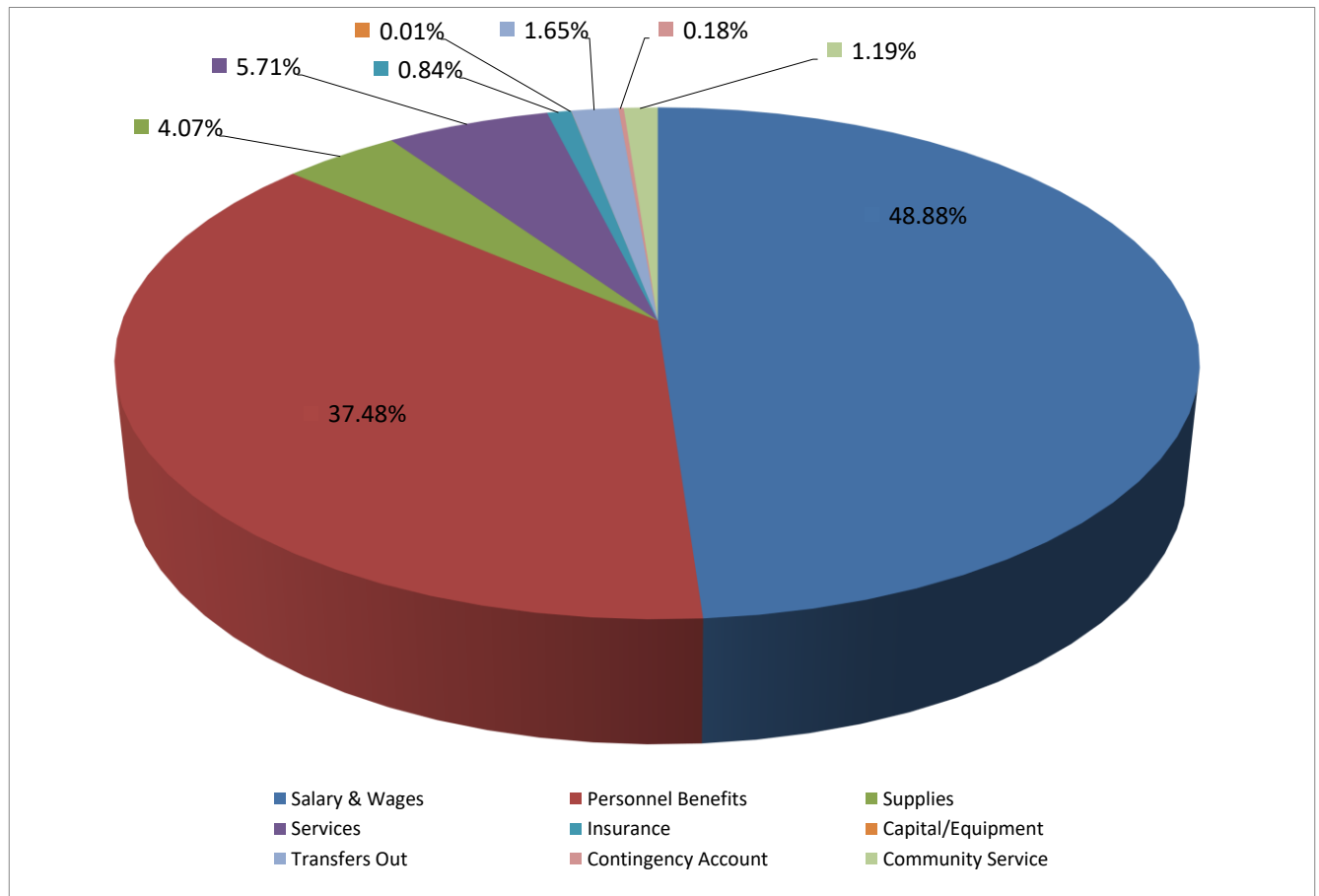
* PA-ACT 47 Municipality

** PA-ACT 47 Municipality & Home Rule Charter Municipality

General Fund Expenditures - Overview

2026 Budget

Account Title	2023 Actual	2024 Actual	2025 Budget	2025 YTD Actual	2026 Preliminary Budget
Salary & Wages	\$46,898,005	\$49,070,124	\$52,442,422	\$43,339,678	\$53,819,571
Personnel Benefits	\$39,313,579	\$40,452,792	\$42,697,282	\$37,428,844	\$41,273,147
Supplies	\$2,849,572	\$2,961,457	\$4,154,782	\$2,736,745	\$4,477,006
Services	\$3,809,399	\$4,392,273	\$6,017,000	\$3,740,704	\$6,289,331
Insurance	\$664,969	\$817,469	\$781,647	\$782,647	\$923,508
Capital/Equipment	\$3,279	\$190	\$5,270	\$1,370	\$8,500
Transfers Out	\$209,790	\$209,790	\$209,790	\$209,790	\$1,816,301
Contingency Account	\$35,352	\$70,678	\$100,000	\$0	\$200,000
Community Service	\$1,217,952	\$3,776,598	\$1,277,500	\$872,744	\$1,305,235
TOTAL EXPENDITURES:	\$95,001,898	\$101,751,371	\$107,685,693	\$89,112,522	\$110,112,599



IT Department

2026 Scheduled Purchases

4045 – Communication

- | | |
|--|----------|
| • Internet via vNet | \$12,000 |
| • Cell phones and hotspots | \$2,600 |
| • Website/DNS hosting | \$8,900 |
| • Replacement desk phones, other equipment | \$1,000 |

4056 – Repair/Maintenance Services (Service contracts and recurring software costs)

- | | |
|---|-----------|
| • Anti-virus for 300 PC's, servers | \$38,000 |
| • Phone system maintenance agreement | \$10,000 |
| • Document management software | \$11,000 |
| • Network management software | \$2,700 |
| • 300 Microsoft Office Licenses, 500 Exchange Mailboxes | \$120,000 |
| • Anti-Spam/Cloud Backup Software | \$35,000 |
| • ESRI Licensing and support | \$102,000 |
| • Software as Service (Citygro.ws, Adobe, AutoCAD) | \$30,000 |
| • Other miscellaneous costs | \$10,000 |

4059 – Other Services/Charges (Hardware and new software purchases)

- | | |
|--------------------------------------|-----------|
| • SAN replacements (City Hall, EWTP) | \$112,000 |
| • PC Replacements | \$32,000 |
| • Laptops | \$9,600 |
| • Printer replacements | \$4,000 |
| • Battery Backups (Server racks) | \$18,000 |
| • Other miscellaneous purchases | \$15,000 |

2025 Projects:

Annual replacement/upgrade of old PC's. Routine software/OS upgrades. Completed Office 365 migration. Completed physical server replacement and upgrade of virtual environments at City Hall and EWTP. Built out city-wide traffic/intersection camera network and infrastructure for EPD.

Known/planned 2026 projects:

Annual replacement/upgrade of old PC's. Routine software/OS upgrades. Replacement of primary shared storage servers at City Hall and EWTP. Expansion of existing security system to EWTP and the garage complex. Network and equipment configurations at Miller Brothers complex.

Other possible considerations/concerns:

Replacement/upgrade of finance, treasury, and code enforcement software; with corresponding data migration{s}.

2026 General Government Overview		
4012	Pay Outs	\$1,300,000
	<i>To retiring employees for contractually owed sick and vacation time that had been accrued during the workers service time for the City of Erie.</i>	
4019	Unemployment	\$60,500
	<i>To employees separated from City of Erie work.</i>	
4041	Professional Services	\$1,261,265
	Audit Fees (including DCED audit) Z & A LLC	\$95,000
	Berkheimer Tax Admin	\$570,500
	Employer Employee Services	\$4,000
	Legal Services and Fees	\$146,765
	Miscellaneous Banking, Legal and Professional	\$80,000
	Actuarial Services	\$10,000
	Security	\$145,000
	Miscellaneous	\$30,000
	Industrial Appraisal Fixed Asset Inventory	\$80,000
	Housing Study	\$100,000
4043	Education and Training	\$30,000
	<i>Miscellaneous seminars, Conventions, Functions and events for City Hall employees not covered by departmental budgets.</i>	
4059	Other Services and Charges	\$295,250
	BONY Annual Bond Fees	\$10,000
	DES Security Software	\$9,000
	Interpretor Services	\$15,000
	Bank Fees	\$9,000
	Misc. Memberships	\$3,000
	Misc Legal, Audit, Appraisal Fees, & Services	\$80,000
	PA League of Cities	\$33,000
	Quantela Public Wi-fi	\$30,000
	US Conf of Mayors	\$6,250
	Emergency Care	\$100,000
4069	Risk Management (Property/Casualty)	\$923,508
	<i>General fund portion of property/casualty insurance premiums, which include: commercial property, crime, public officials, excess workers comp (WC stop loss), general liability, law enforcement liability, business auto, umbrella policies.</i>	
4098	Contingency	\$200,000
	<i>For Contracts not settled</i>	
4103	Council of Governments	\$23,235
	<i>Multi-municipality group which combines its purchasing for use in increasing the purchasing power of each.</i>	
4104	Economic and Community Development (DID)	\$50,000
	<i>Downtown Improvement District annual membership fee based upon size and property value of member.</i>	
4115	Fair Housing	\$15,000
	<i>To assist the county office in funding, who run this office. The majority of people who use this office are from the City of Erie.</i>	
4120	EMTA	\$600,000
4125	CITY OF ERIE CABLE TV ACCESS CORP	\$125,000
	<i>Contribution to local cable access television channel (CAM)</i>	
4143	Erie Zoo Gas	\$82,000
	<i>Not contractual but an agreement with the zoological society.</i>	
4188	Erie Regional Chamber and Growth Partnership	\$50,000
4190	Real Estate Taxes	\$10,000
	<i>Taxable portion of Hilltop Rd Tower (Rented to Cell Phone providers)</i>	

Police Department Staffing										
Rank	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief	2	2	2	2	2	2	2	2	2	2
Captain	2	1	1	1	1	1	1	1	1	1
Inspector of Police	1	1	1	1	1	1	1	1	1	1
Corporal/Detective	32	29	29	29	27	27	40	40	49	33
Lieutenant	14	11	11	11	13	13	15	15	8	13
Sergeant	24	34	34	32	29	29	27	27	27	40
Police Officers	97	94	94	96	101	122	107	107	105	103
Total:	173	173	173	173	175	196	194	194	194	194

New Hires per Year	
Year	# of New Hires
2017	12
2018	8
2019	9
2020	11
2021	13
2022	18
2023	14
2024	5
2025	4

Specialty Divisions	
Type	# of Officers
Detectives/ID Unit/Property	36
Motorcycle/Traffic Invest	10
Traffic Investigation	2
Traffic Immobilization & Tow	2
NAT	6
Crisis	9
Quebec/Housing Authority	6
SAT	7
Vice	6
Warrant Office	2
Training Unit	1

Complete Outfitting for a New Police Officer			
Description of Item	Cost per item	Quantity Received	Total Cost
SOLE NAME PLATE - SILVER (REEVES) - FIRST INITIAL LAST NAME	\$14.00	2	\$28.00
- EPD COLLAR BRASS (2) (S/W) SILVER (PER PIN)	\$13.00	2	\$26.00
57300 FLYING CROSS DUTYGUARD HT PULLOVER NAVY	\$180.00	1	\$180.00
- DEPT PATCHES TO BOTH SLEEVES	\$2.50	2	\$5.00
48373 5.11 CHAMELEON SOFTSHELL JACKET 2.0 BLACK	\$130.00	1	\$130.00
- DEPT PATCHES TO BOTH SLEEVES	\$2.50	2	\$5.00
- APPLY SILVER BADGE PATCH TO LEFT CHEST PANEL	\$4.00	1	\$4.00
- HEAT PRESS "POLICE" IN REFLECTIVE TO RIGHT CHEST PANEL	\$10.00	1	\$10.00
- HEAT PRESS "POLICE" IN REFLECTIVE TO BACK PANEL	\$10.00	1	\$10.00
TRO70 FC DRESS PANTS NAVY (W/ .5" BLACK BRAID) *REQUIRED* (\$59 FOR PANTS, \$30 FOR BRAID)	\$78.00	1	\$78.00
FC 35W78 FC NAVY L/S SHIRT	\$61.50	1	\$61.50
- DEPT PATCHES TO BOTH SLEEVES	\$2.50	2	\$5.00
74371 5.11 TACLITE PDU PANTS CLASS B MIDNIGHT NAVY	\$65.00	3	\$195.00
71168 5.11 TACLITE CLASS B S/S SHIRT MIDNIGHT NAVY	\$60.50	1	\$60.50
- DEPT PATCHES TO BOTH SLEEVES	\$2.50	2	\$5.00
72366 5.11 TACLITE CLASS B L/S SHIRT MIDNIGHT NAVY	\$65.00	1	\$65.00
- DEPT PATCHES TO BOTH SLEEVES	\$2.50	2	\$5.00
71046 5.11 TACLITE RAPID S/S SHIRT MIDNIGHT NAVY	\$65.00	2	\$130.00
- DEPT PATCHES TO SLEEVES	\$2.50	4	\$10.00
72093 5.11 TACLITE RAPID L/S SHIRT MIDNIGHT NAVY	\$69.50	2	\$139.00
- DEPT PATCHES TO SLEEVES	\$2.50	4	\$10.00
- EPD LOGO T-SHIRT	\$11.00	1	\$11.00
74369 5.11 STRYKE FLEX-TEC PANTS BLACK	\$76.50	1	\$76.50
71049 5.11 PERFORMANCE POLO BLACK W/SILVER BADGE EMB	\$58.50	1	\$58.50
74369 5.11 STRYKE FLEX-TEC PANTS KHAKI	\$76.50	1	\$76.50
- TS NAVY TIE 18" OR 20"	\$4.50	1	\$4.50
- S&W TIE BAR - SILVER E.P.D. ENGRAVED	\$27.00	1	\$27.00
BAYLN NAVY 8-POINT HAT- W/MESH BAND, BLACK WINTER BRAID COVER, 3 EYELETS, SILVER SNAKE STRAP, SILVER "P" BUTTONS	\$70.00	1	\$70.00
9233 CAP RAIN COVER - BLACK/CLEAR	\$6.50	1	\$6.50
NS430 HATCH SPECIALIST GLOVE	\$22.00	1	\$22.00
75455 STINGER DS LED HL W/WALL CHARGER	\$155.00	1	\$155.00
69260 TRL-1 LED LIGHT	\$165.00	1	\$165.00
CRD02892 CODE RED SILENT JR 3.5 PACK	\$36.50	1	\$36.50
DT-56833 MK-3 STREAM	\$16.00	1	\$16.00
- CAT TQ	\$28.00	1	\$28.00
191112-002 CONDOR TQ POUCH	\$9.00	1	\$9.00
MA78 CONDOR OC POUCH	\$11.00	1	\$11.00
50103 HANDCUFFS MODEL 100-1	\$30.00	1	\$30.00
4010N HP STANDARD ISSUE WHISTLE - NICKEL	\$7.50	1	\$7.50

Description of Item	Cost per item	Quantity Received	Total Cost
12205 ALUMINUM CITATION BOOK	\$33.00	1	\$33.00
SA-21118 SAUNDERS CRUISER MATE DESKTOP	\$30.00	1	\$30.00
3024590-003 UNDER ARMOR CHARGED ASSERT 9/10	\$65.00	1	\$65.00
- OR \$100 TOWARDS A BOOT PURCHASE (NEW HIRE PAYS OVERAGE ON SALES ORDER)	\$100.00	1	\$100.00
59505 5.11 SIERRA BRAVO DUTY BELT	\$57.00	1	\$57.00
MA23 CONDOR DOUBLE POSTOL MAG POUCH	\$13.00	1	\$13.00
18190 BIANCHI NYLON COVERED HANDCUFF CASE - MODEL 7300	\$32.00	1	\$32.00
15635 BIANCHI NYLON BELT KEEPERS - MODEL 7406	\$17.00	1	\$17.00
18766 BIANCHI SILENT KEYHOLDER - MODEL 7316	\$27.00	1	\$27.00
58718 5.11 RADIO POUCH	\$24.00	1	\$24.00
PT-31315 BIANCHI STINGER LIGHT CASE - MODEL 8026 - FIT 2	\$14.00	1	\$14.00
56523 5.11 DUTY BAG	\$55.00	1	\$55.00
BODY ARMOR - SAFARILAND HARDWARE & MS (ARMOR PRICES LOCKED IN UNLESS DISTRIBUTER PRICES CHANGE)	\$1,425.00	1	\$1,425.00
TAC OVERT SAFARILAND TRADITIONAL MOLLE OUTER CARRIER SIDE OPEN	\$285.00	1	\$285.00
- OR SAFARILAND OREGON CITY FRONT ZIP	\$350.00	1	\$350.00
- POLCIE VELCRO BACK PANEL IN REFLECTIVE	\$12.00	1	\$12.00
- VELCRO NAME TAPE BLACK RIPSTOP SILVER LETTERS (FIRST INITIAL LAST NAME)	\$12.50	1	\$12.50
10414 ROTHCO EMS SHEARS	\$8.00	1	\$8.00
1220976-FC HELMET, SHIELD, SUSPENSION SYSTEM	\$625.00	1	\$625.00
Grand Total:			\$4,807.00

***Estimated Cost for Average Police Officer for 15 years
2026 Hourly Rate
Class A**

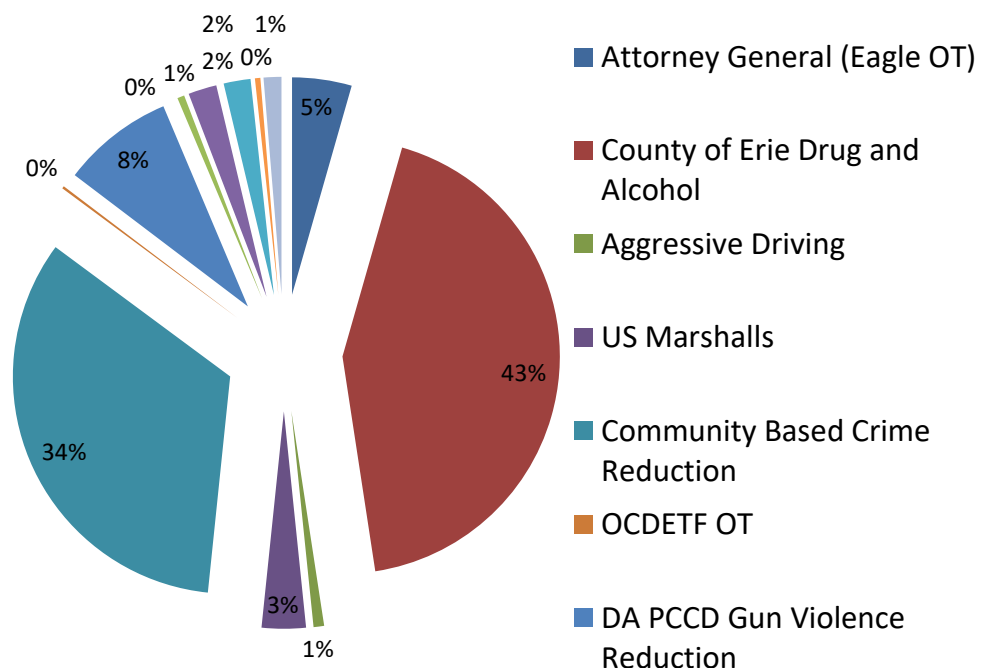
	Annual Cost	Per Hour Cost (2080 hrs/yr)
Wage Rate:	\$98,829	\$47.51
Benefits:	\$92,264.03	\$44.36
Medicare @ 1.45%	\$1,433	\$0.69
Health, Life & Stop Loss	\$28,073	\$13.50
Pension & Deferred Comp.	\$59,818	\$28.76
Workers Comp.	\$1,916	\$0.92
Clothing Allowance	\$700	\$0.34
Uniform Cleaning Allowance	\$300	\$0.14
Legal Fund	\$24	\$0.01
Total:	\$191,094	\$91.87

*Out of the entire police force, the average seniority years for an officer is 15 years. Maximum longevity is 32 years with a mandatory age retirement of 65 or at such age that officer becomes eligible for full Social Security.

10 Year Comparison- Police Reimbursements

	Reimbursements/Grants			
Year	Reimbursements	Grants	TOTAL	
2016	\$ 22,017.27	\$ 98,291.87	\$	120,309.14
2017	\$ 35,657.37	\$ 93,089.55	\$	128,746.92
2018	\$ 128,717.07	\$ 58,850.06	\$	187,567.13
2019	\$ 332,122.24	\$ 125,631.84	\$	457,754.08
2020	\$ 267,435.15	\$ 17,464.70	\$	284,899.85
2021	\$ 452,310.75	\$ 8,975.32	\$	461,286.07
2022	\$ 731,045.34	\$ 65,703.55	\$	796,748.89
2023	\$ 448,689.16	\$ 368,466.69	\$	817,155.85
2024	\$ 837,794.42	\$ 362,785.57	\$	1,200,579.99
2025-YTD	\$ 355,125.47	\$ 285,365.69	\$	640,491.16

Police Department Grants and/or Reimbursements	
Type of Grant or Reimbursement	Amount Received in 2025 (as of 10/28/25)
Attorney General (Eagle OT)	\$27,488
County of Erie Drug and Alcohol	\$267,853
Aggressive Driving	\$4,868
US Marshalls	\$20,325
Community Based Crime Reduction	\$207,925
OCDETF OT	\$1,141
DA PCCD Gun Violence Reduction	\$51,613
AG Task Force	\$0
DUI Task Force	\$3,260
DA PCCD VIP Grant	\$13,120
Erie COSSAP	\$12,407
Insurance Fraud Grant	\$2,491
Auto Theft Grant	\$8,184
PCCD	\$12,788
Little Italy	\$0
Encouraging Innovation	\$290
MISC	\$6,748
Total	\$640,501



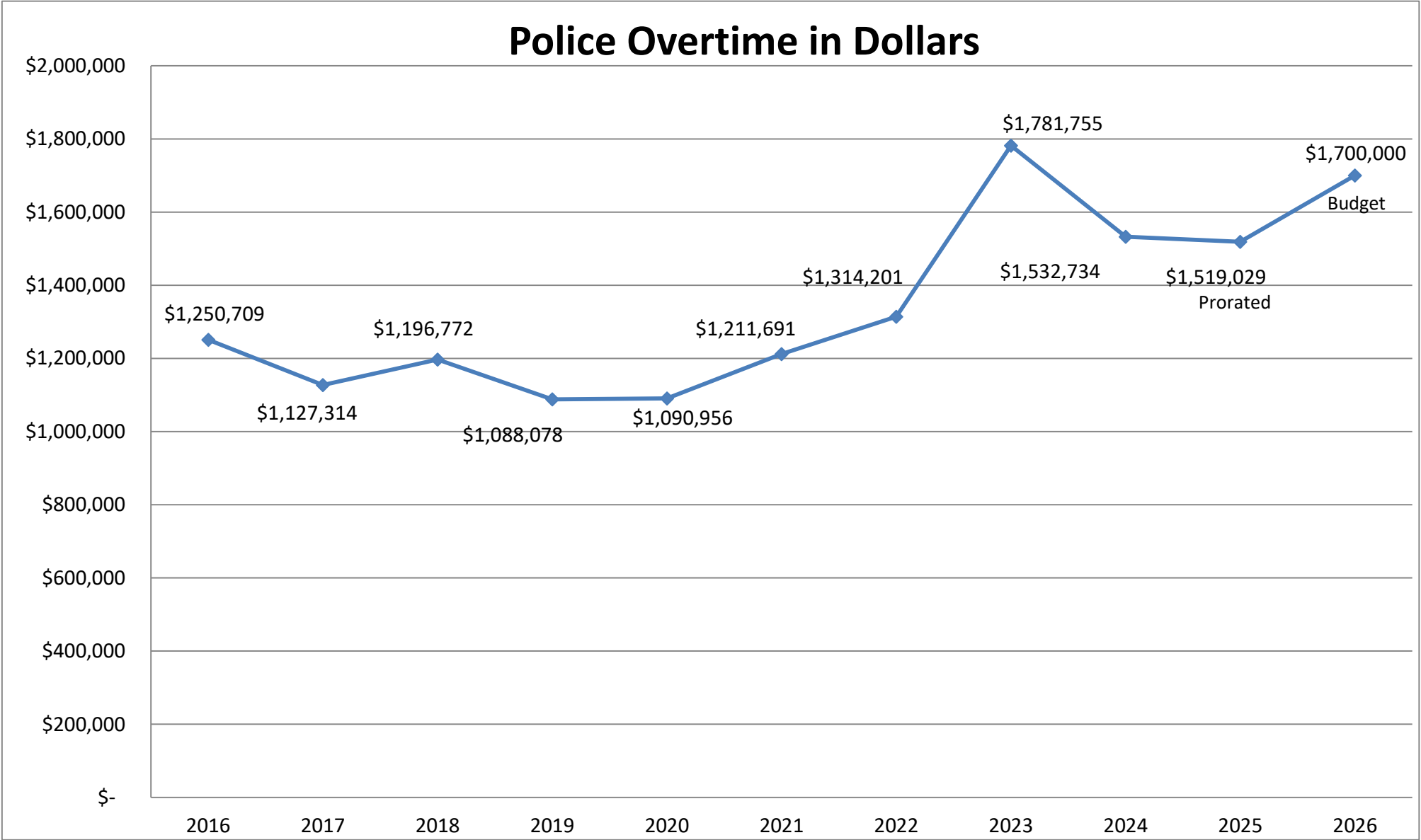
10 Year Comparison- Police Overtime

Chief	Year	Amount of OT (in dollars)						BUDGET:	Difference	Over/Under Budget
		Court Time 025	Straight OT 026	First Shift OT 027	Second Shift OT 029	Third Shift OT 030	TOTAL SPENT (After Reimbursement)			
Bowers/Dacus	2016	\$ 247,539.60	\$ 31,070.69	\$ 199,006.75	\$ 563,061.03	\$ 330,219.26	\$ 1,250,709.27	\$ 1,255,000.00	\$ (4,290.73)	Under
Dacus	2017	\$ 248,043.65	\$ 18,418.24	\$ 166,554.72	\$ 509,273.99	\$ 313,770.69	\$ 1,127,314.37	\$ 1,317,000.00	\$ (189,685.63)	Under
Spizarny	2018	\$ 221,354.32	\$ 34,992.30	\$ 202,730.06	\$ 568,079.07	\$ 357,183.42	\$ 1,196,772.04	\$ 1,186,000.00	\$ 10,772.04	Over
Spizarny	2019	\$ 189,379.85	\$ 33,785.92	\$ 232,021.03	\$ 689,660.63	\$ 400,984.82	\$ 1,088,078.17	\$ 1,260,000.00	\$ (171,921.83)	Under
Spizarny	2020	\$ 131,309.19	\$ 22,688.97	\$ 204,495.12	\$ 605,975.64	\$ 411,387.04	\$ 1,090,956.11	\$ 1,322,845.00	\$ (231,888.89)	Under
Spizarny	2021	\$ 141,928.13	\$ 29,395.83	\$ 438,835.21	\$ 631,269.29	\$ 431,548.32	\$ 1,211,690.71	\$ 1,345,885.00	\$ (134,194.29)	Under
Spizarny	2022	\$ 128,126.09	\$ 29,067.02	\$ 511,330.05	\$ 1,010,708.90	\$ 431,718.07	\$ 1,314,201.24	\$ 1,408,438.00	\$ (94,236.76)	Under
Spizarny	2023	\$ 145,075.45	\$ 42,515.01	\$ 543,684.64	\$ 1,331,094.11	\$ 537,178.29	\$ 1,781,754.58	\$ 1,340,577.00	\$ 441,177.58	Over
Spizarny	2024	\$ 210,573.46	\$ 35,739.41	\$ 552,618.11	\$ 1,474,959.97	\$ 459,423.01	\$ 1,532,733.97	\$ 1,700,000.00	\$ (167,266.03)	Under
Spizarny	2025-YTD	\$ 163,739.45	\$ 38,073.82	\$ 393,421.84	\$ 1,325,890.97	\$ 335,064.41	\$ 1,285,322.59	\$ 1,500,000.00	\$ (214,677.41)	Under

	Amount of OT (in hours)					
Year	Court Time 025	Straight OT 026	First Shift OT 027	Second Shift OT 029	Third Shift OT 030	TOTAL HOURS:
2016	4,633.75	833.00	3,486.75	9,496.25	5,637.50	24,087.25
2017	4,557.50	472.00	2,885.50	8,432.00	5,344.27	21,691.27
2018	4,088.75	864.00	3,365.00	9,245.50	6,032.50	23,595.75
2019	3,381.50	813.25	3,773.75	11,004.00	6,517.00	25,489.50
2020	2,099.25	690.00	3,245.25	9,296.75	6,521.25	21,852.50
2021	2,362.50	680.00	7,049.75	9,716.50	6,770.50	26,579.25
2022	2,276.75	658.00	8,110.25	15,332.00	6,806.25	33,183.25
2023	2,623.00	960.50	8,694.50	20,149.25	8,519.50	40,946.75
2024	3,706.50	795.50	8,365.00	21,355.00	6,864.25	41,086.25
2025-YTD	2,775.00	822.00	5,706.50	17,076.00	4,937.50	31,317.00



Police Overtime in Dollars



Erie Police 2026 Marked Interceptor Utility Cost Per Vehicle		
2026 Police Interceptor Vehicle	\$	51,545.00
Upfitting items:		
Northeastern Communications (Code 3)		6,147.96
PA Public Safety (Pro-Gard)		1,866.30
ECDOPS (Radio)		4,156.22
Northeastern Communications (Go Rhino)		926.00
Fleet Safety Supply (Prisoner Seat)		1,845.80
Northeastern Communications (computer)		5,760.91
PA Public Safety (Havis)		1,532.48
Mouser Electronics		22.11
Terminal Supply		356.32
Tessco		109.58
Stinger Supplies		52.25
Bolt Depot		3.91
Lowe's		16.12
NAPA		692.49
Greybar		93.66
Gene Davis		557.00
Freedom Signs		450.00
Axon (in car camera system)		1,548.00
Total Equipment		26,137.11
Radio Labor		4,413.75
Body Shop Labor		480.00
Welding Labor		1,540.00
Total Labor		6,433.75
Total Upfit Vehicle Cost	\$	84,115.86

Fire Department Staffing										
Rank	2017	2018	2019	2020	2021	2022	2023	2023	2024	2025
Chief	1	1	1	1	1	1	1	1	1	1
Assistant Chief	1	1	1	1	1	1	1	1	1	2
Deputy Chief	4	4	4	4	4	4	4	4	4	4
Deputy Chief Training	1	1	1	1	1	1	1	1	1	1
Deputy Chief Aide	4	4	4	4	4	4	4	4	4	4
Captain	8	8	8	8	9	8	8	8	8	8
Chief Fire Inspector	1	1	1	1	1	1	1	1	1	1
Fire Prevention Specialist	-	-	-	-	-	-	-	1	1	1
Master Mechanic	1	1	1	1	1	1	1	1	1	1
Mechanic	2	2	2	2	2	2	2	2	2	2
Lieutenant	15	16	16	16	16	15	15	16	16	16
Driver	28	28	28	28	27	27	27	28	28	28
Firefighter	70	69	69	69	68	71	71	68	68	68
EMS Coordinator	1	1	1	1	1	1	1	1	1	1
K-9 Inspector	-	-	-	-	-	-	-	1	1	1
Total:	137	137	137	137	137	137	137	138	138	139
EMA Coordinator	-	-	-	-	-	-	-	-	-	1
Executive Secretary	1	1	1	1	1	1	1	1	1	1
Grand Total:	138	138	138	138	138	138	138	139	139	141

Fire Department	
New Hires per Year	
Year	Number of New Hires
2016	2
2017	2
2018	1
2019	8
2020	15
2021	4
2022	3
2023	11
2024	5
2025	4

Complete Outfitting for a Firefighter			
Description of Item	Cost per Item	Quantity Received	Total Cost
PPE Ensemble - Coat and Pants	\$ 4,650	2	\$ 9,300
Helmet	\$ 475.00	1	\$ 475
Company Shield for Helmet	\$ 93.00	1	\$ 93
Boots - Basic Rubber	\$ 210.00	1	\$ 210
Gloves	\$ 145.00	2	\$ 290
Nomex Hood	\$ 128.00	2	\$ 256
MSA Mask	\$ 1,425	1	\$ 1,425
Dress Uniform	\$ 980.00	1	\$ 980
Work Uniform	\$ 885.00	1	\$ 885
*Estimated 2026 Costs		Grand Total	\$ 13,914

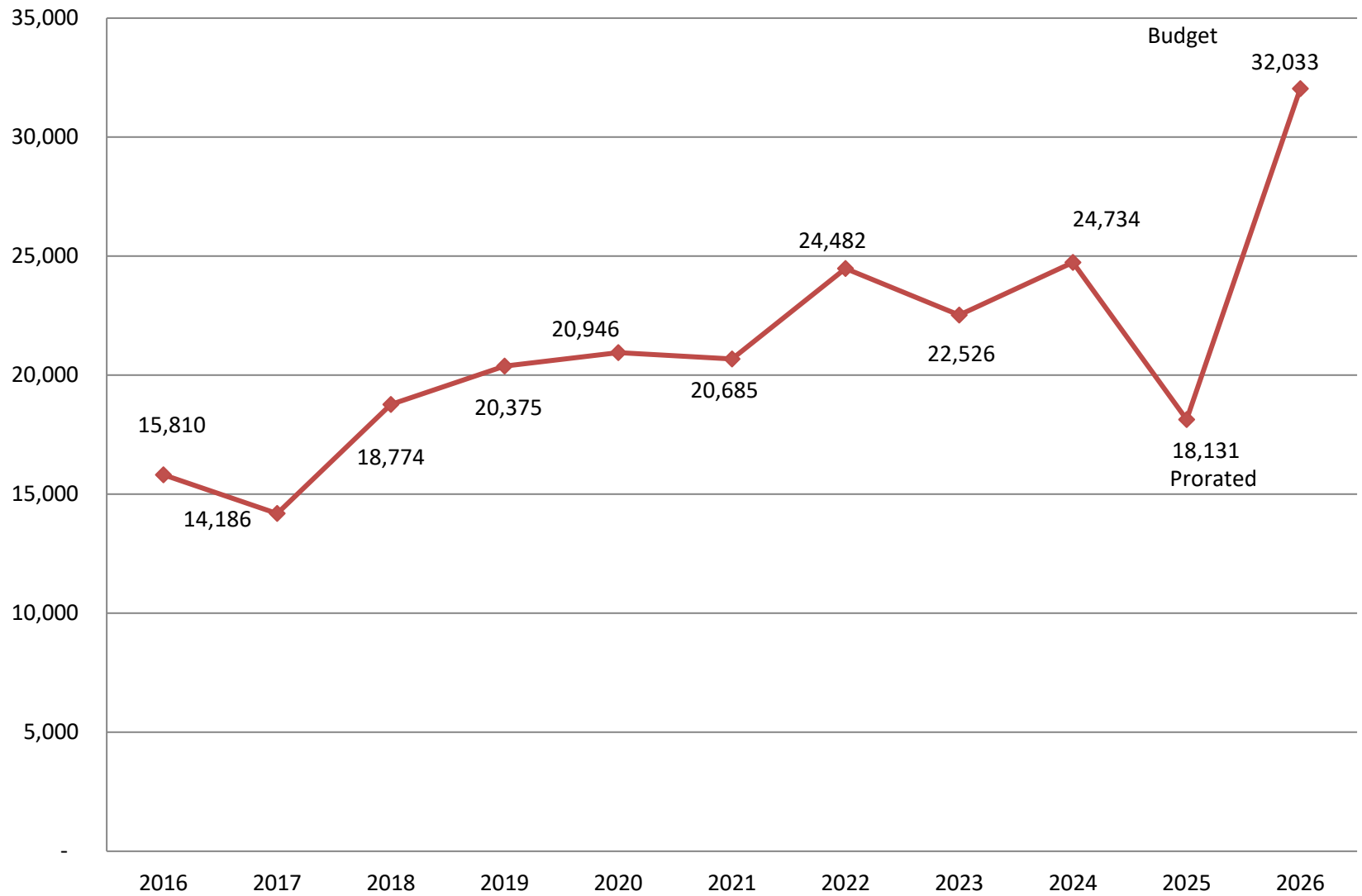
*Estimated Cost for Average Firefighter for 15 years 2026 Hourly Rate Class A		
	Annual Cost	Per Hour Cost (2184 hrs/yr)
Wage Rate:	\$97,799	\$44.78
Benefits:	\$90,843.73	\$41.60
Medicare @ 1.45%	\$1,418	\$0.65
Health, Life & Stop Loss	\$27,646	\$12.66
Pension & Deferred Comp.	\$59,177	\$27.10
Workers Comp.	\$1,903	\$0.87
Clothing Allowance	\$400	\$0.18
Uniform Cleaning Allowance	\$300	\$0.14
Total:	\$188,643	\$86.37

*Out of the entire firefighter force, the average seniority years for a firefighter is 15 years with maximum longevity of 32 years

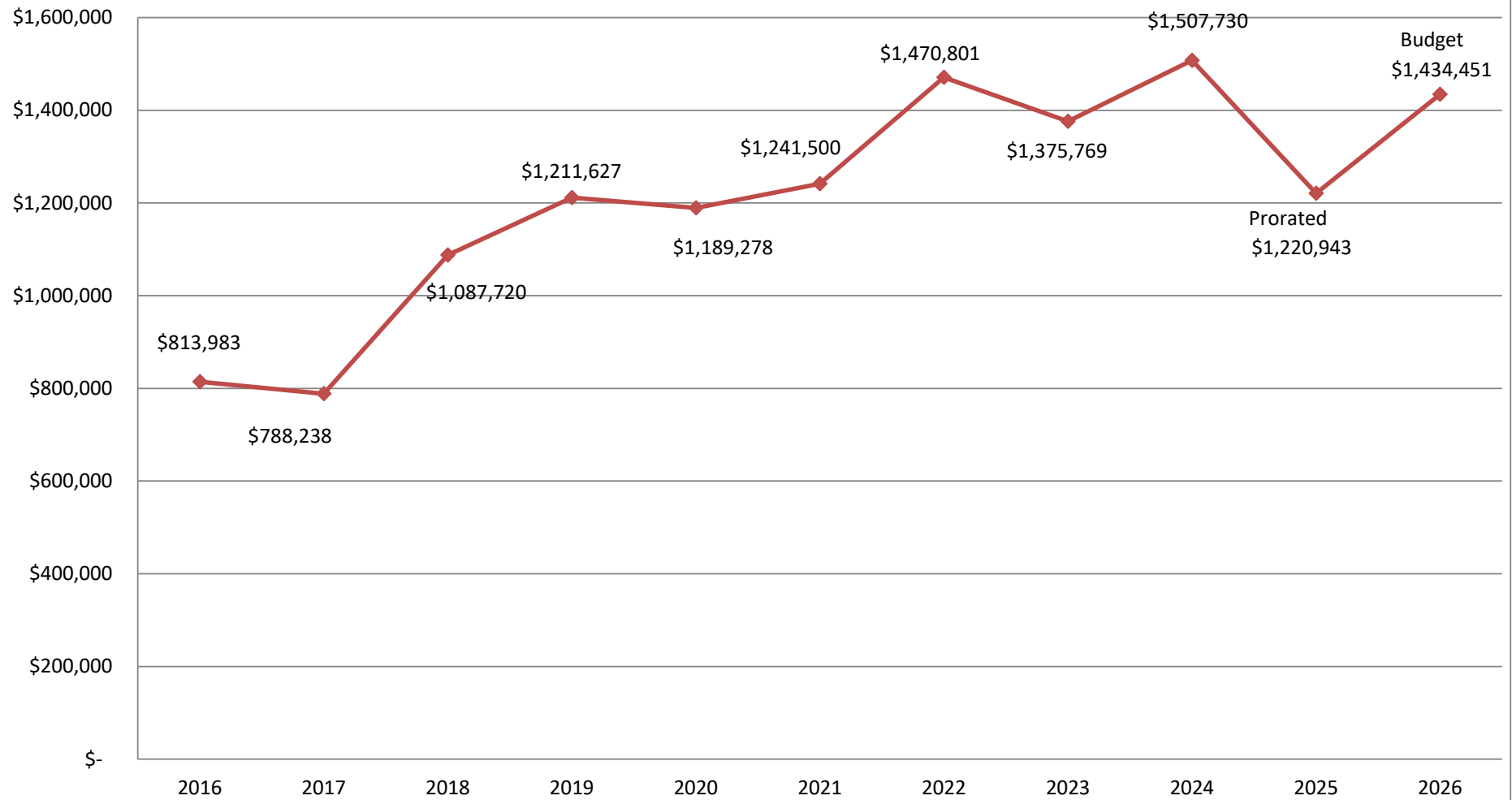
10 Year Comparison- Fire Overtime

Chief	Year	Amount of OT (in hours)				Amount of OT (in dollars)				BUDGET:	Difference	Over/Under Budget
		Straight OT 026	Time and One Half OT 027	Double Time OT 028	TOTAL	Straight OT 026	Time and One Half OT 027	Double Time OT 028	TOTAL:			
Santone	2016	899.00	14869.95	41.25	15,810.20	36,027.72	776,014.75	2,923.85	\$ 813,983.48	\$ 890,000.00	\$ (76,016.52)	Under
Santone	2017	785.00	13348.50	52.25	14,185.75	34,686.91	749,712.48	3,838.79	\$ 788,238.18	\$ 879,260.00	\$ (91,021.82)	Under
Santone	2018	824.00	17599.45	351.25	18,774.70	38,271.45	1,023,859.09	25,589.66	\$ 1,087,720.20	\$ 870,000.00	\$ 217,720.20	Over
Santone/ Walko	2019	1023.00	20939.44	73.50	22,035.94	45,871.09	1,159,878.09	5,877.03	\$ 1,211,626.21	\$ 1,003,030.00	\$ 208,596.21	Over
Walko	2020	936.50	19767.20	242.45	20,946.15	41,813.81	1,131,061.35	16,403.12	\$ 1,189,278.28	\$ 1,033,955.00	\$ 155,323.28	Over
Walko	2021	960.50	20504.00	277.50	21,742.00	45,143.42	1,174,416.37	21,940.63	\$ 1,241,500.42	\$ 1,028,210.00	\$ 213,290.42	Over
Walko	2022	849.00	22670.25	962.50	24,481.75	40,065.76	1,362,728.54	68,006.85	\$ 1,470,801.15	\$ 1,124,965.00	\$ 345,836.15	Over
Walko	2023	919.50	21,280.75	325.25	22,525.50	42,651.40	1,306,238.77	26,879.00	\$ 1,375,769.17	\$ 1,230,000.00	\$ 145,769.17	Over
Walko/Trott	2024	624.00	23,962.95	147.25	24,734.20	29,720.30	1,465,038.66	12,970.84	\$ 1,507,729.80	\$ 1,522,500.00	\$ (14,770.20)	Under
Al/Trott	2025-YTD	858.00	14,268.95	214.50	15,341.45	44,483.21	968,699.27	19,923.41	\$ 1,033,105.89	\$ 1,434,451.00	\$ (401,345.11)	Under

Fire Overtime in Hours



Fire Overtime in Dollars



10 Year Comparison-Fire Call-Outs

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 YTD	Grand Total
All Other Fires. (IT 100, 160, 163)	59	55	79	80	63	59	63	14	-	9	481
All Other Responses (smoke scares, lock-outs, animal rescues, etc.) (IT 200–251, 693 657 760 975 1574 1728 1602 7989 500–699, 800–911)	762	913	844	693	657	760	975	1,574	1,728	1,675	10,581
False Alarm Responses (malicious or unintentional false calls, malfunctions, bomb 836 755 840 1026 951 1032 818 6258 scares) (IT 700–746)	805	788	834	836	755	840	1,026	951	1,032	865	8,732
Fires in Brush, Grass, Wildland (excluding crops and timber), with no value involved. (IT 142–143)	29	23	18	17	22	22	22	76	66	36	331
Fires in Highway Vehicles (autos, trucks, buses, etc.) (IT 131–132, 136–137)	34	48	34	33	32	24	28	28	24	26	311
Fires in Other Vehicles (planes, trains, ships, construction or farm vehicles, etc.) (IT 130, 133–135, 138)	8	2	7	4	2	11	8	12	5	3	62
Fires in Rubbish, Including Dumpsters (outside of structures), with no value involved. (IT 150–155)	151	127	136	147	197	150	116	61	37	25	1,147
Fires outside of Structures with Value Involved, but Not Vehicles (outside storage, 36 26 29 25 16 9 9 150 crops, timber, etc.) (IT 140,141,161–162,164,170–173)	62	44	34	36	26	29	25	16	9	9	290
Hazardous Materials Responses (spills, leaks, etc.) (IT 410–431)	167	157	176	151	138	160	157	173	166	133	1,578
Other Hazardous Responses (arcing wires, bomb removal, power line down, etc.) (IT 440–482, 400)	346	306	492	200	199	214	182	103	121	53	2,216
Rescue, Emergency Medical Responses (ambulance, EMS, rescue) (IT 300–381)	2,927	3,197	3,267	3,196	1,807	3,952	6,179	5,639	5,798	4,465	40,427
Structure Fires (110-129)	208	209	165	127	126	138	136	132	89	93	1,423
	5,558	5,869	6,086	5,520	4,024	6,359	8,917	8,779	9,075	7,392	67,579

Engine 6

1740 W. 26th St.



ID# 2170 - 2019 Rescue Pumper • 34,734 Mi.
Cost \$616,000

ID# 1197 - 2000 Pumper • 75,027 Mi.
Cost \$243,917

Engine 8

832 East Ave.



ID# 1928 - 2014 Rescue Pumper • 72,125 Mi.
Cost: \$668,928

ID# 1139 - 1999 Rescue Pumper • 72,667 Mi.
Cost: \$350,000

Engine 11

1747 W. 8th St.



ID# 2398 - 2024 Pumper • 9,275 Mi.
Cost \$787,012

ID# 1438 - 2003 Pumper • 93,247 Mi.
Cost \$342,629

ID# 0851 - 1993 Pumper • 56,998 Mi.
Cost \$239,000

Engine 12

3507 Peach St.



ID# 1437 - 2003 Pumper • 70,878 Mi.
Cost: \$342,629

ID# 857 - 1993 Pumper • 61,663 Mi.
Cost: \$239,000

Engine 13

1027 E. 28th St.



ID# 2247 - 2021 Pumper • 42,896 Mi.
Cost \$651,992

ID# 1436 - 2003 Pumper • 63,967 Mi.
Cost \$342,629

Tower 2

208 W. 12th St.



ID# 2404 - 2024 Tower Truck • 5,952 Mi.
Cost: \$1,727,000

ID# 1462 - 2003 Tower Truck • 23,230 Mi.
Cost: \$758,564

ID# 1143 - 1999 Tower Truck • 18,016 Mi.
Cost: \$675,000

Water Rescue



ID# 2388 - 2023 Water Rescue Truck • 928 Mi.
Cost \$142,000



Erie Fire Department

October 2025

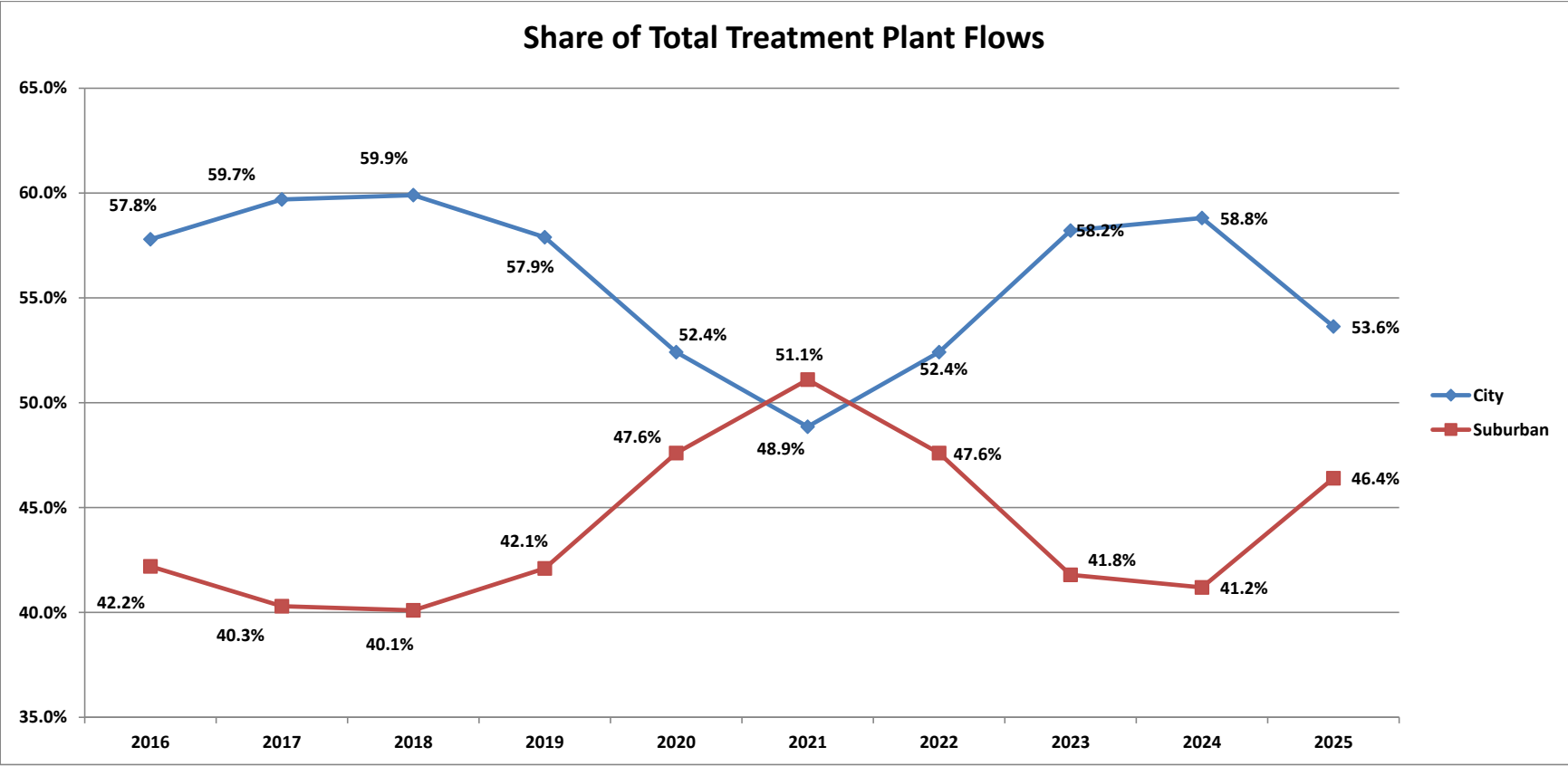
Department of Public Works, Property & Parks 2026 Preliminary Budget Employee Summary					
Bureau	Employees	Exempt	Teamster	AFSCME	Total
Director's Office	1.5	1.5	0	0	1.5
Engineering	5	3	0	2	5
Traffic Engineering	5	2	3	0	5
Streets	47	4	42	1	47
Paint & Sign	4	0	4	0	4
Municipal Garage	22	3	18	1	22
Building Maintenance	4	0	0	4	4
Parks & Recreation	15	4	10	1	15
Golf	1	1	0	0	1
Refuse & Recycling	36	2	33	1	36
Sewer Treatment	70.5	15.5	46	9	70.5
Sewer Collection	18.4	4.4	14	0	18.4
Stormwater	2.6	2.6	0	0	2.6
Total	232.0	43.0	170.0	19.0	232.0
Percentage		19%	73%	8%	

2026 Municipal Garage Fees and Clients

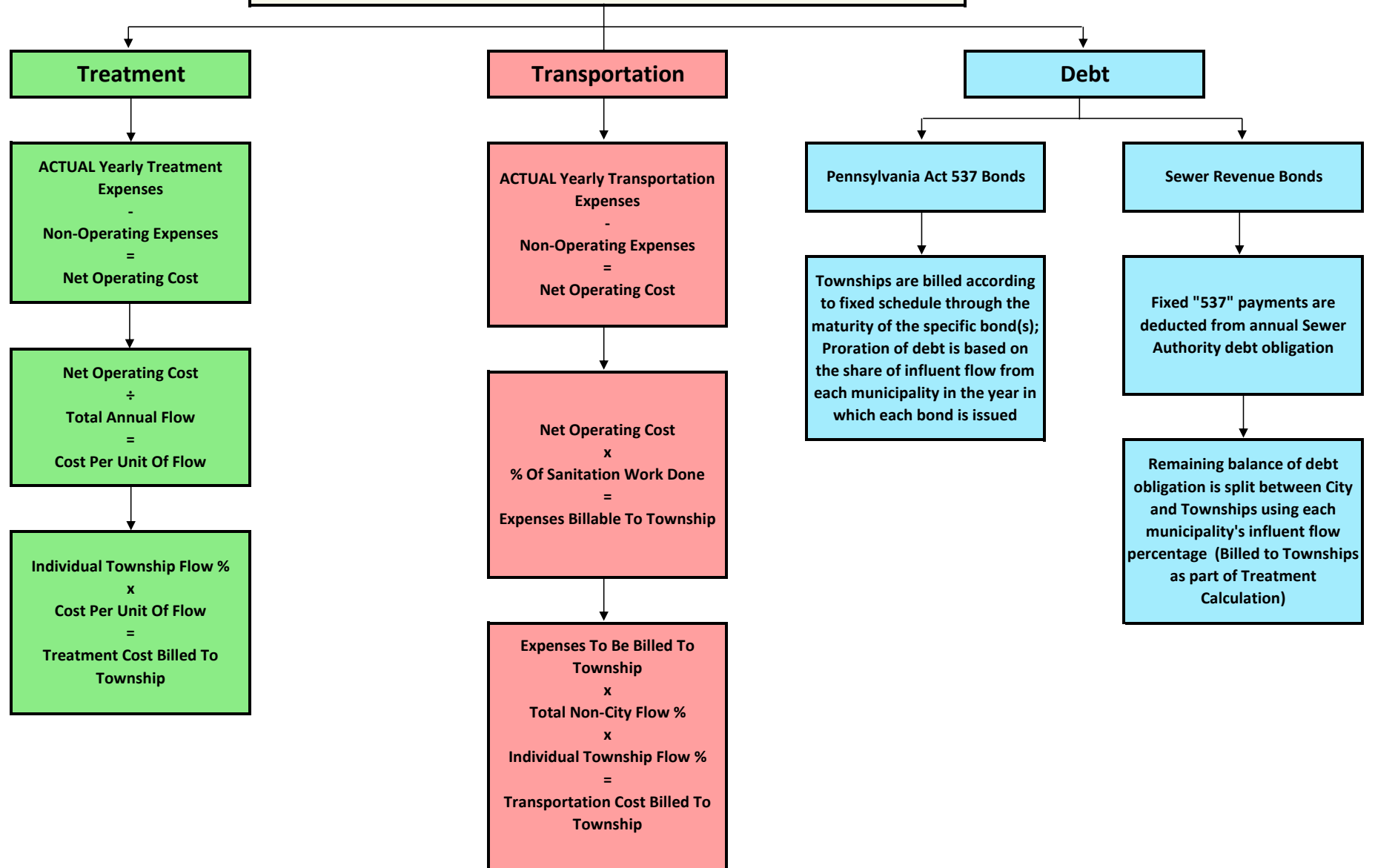
2026 Municipal Garage Fees			
Labor	Fee		
Car/Truck - up to 1 Ton	\$85/hr		
Truck - over 1 Ton	\$95/hr		
PA State Inspection	Fee		
Emission Test	\$30		
Emission Exempt	\$25		
Towing Costs	Fee		
Big Wrecker	\$250		
Small Wrecker	\$100		
w/ associated houly rate			
Fuel	Upcharge		
Gasoline and Diesel	\$.45/gal		
Notes:			
Labor Fees were increased in 2022			
Labor	2019	2023	2026
Car/Truck - up to 1 Ton	\$65/hr	\$80/hr	\$85/hr
Truck - over 1 Ton	\$75/hr	\$90/hr	\$95/hr
Towing Fees were increased in 2013			
Towing Costs	2012	2013	2026
Big Wrecker	\$125	\$250	\$250
Small Wrecker	\$75	\$100	\$100

2026 Municipal Garage Clients	
1	City of Erie Refuse and Recycling Department
2	City of Erie Sewer Treatment
3	City of Erie Sewer Collection
4	City of Erie Storm Water
5	District Attorney
6	Erie Water Authority
7	Erie Parking Authority
8	Erie Housing Authority
9	Erie County Sheriff's Office
10	Erie County Adult Probation
11	Erie County Prison
12	Erie Downtown Partnership
13	Erie Port Authority
14	Lawrence Park
15	Millcreek Township
16	Wesleyville Borough

City Sewer Overview										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	10/31/2025
City Sewer Revenue	\$12,583,651	\$12,879,177	\$12,928,015	\$13,667,916	\$13,789,493	\$14,463,918	\$13,664,944	\$14,352,335	\$16,437,073	\$14,279,210
Suburban Sewer Revenue	\$5,800,869	\$6,271,845	\$7,181,428	\$6,976,054	\$7,676,285	\$8,947,809	\$9,187,465	\$8,536,104	\$8,256,884	\$7,234,394
City Sewer - Avg CCF/Qtr	21.36	18.69	18.44	18.36	17.08	16.70	16.72	17.91	16.90	18.50
City Commercial & Manufacturing - Avg CCF/Qtr	1,218.24	1,315.08	1,494.03	1,395.31	1,226.93	889.95	833.33	902.92	875.40	794.00
City CCF Billing Rate	\$2.65	\$2.65	\$2.65	\$3.05	\$3.05	\$3.05	\$3.05	\$3.74	\$4.00	\$4.26
Residential Sewer Customers	31,699	31,682	31,655	31,684	31,736	31,447	31,403	31,053	30,453	30,453
City Commercial & Manufacturing Customers	2,031	2,041	2,065	2,074	2,061	2,055	2,048	1,919	2,058	2,058
City Flow Percentage	57.76%	59.71%	59.90%	57.92%	52.42%	48.86%	52.40%	58.20%	58.81%	53.64%



How Suburban Customers Are Billed For Sewer Services



Comparison of Sewer Rates - Erie, PA vs. Local Municipalities

Consumption Rates for CITY OF ERIE Sewer Customers

Flat rate billing:	\$4.26	per CCF	A quarterly customer service charge of	1 CCF = 100 cubic feet (748 gallons)
			\$29.22 is billed in addition to consumption total	Based on average usage of 18.5 CCF
				Average quarterly bill = \$108.03

Consumption Rates for Neighboring Municipalities

Greene Township

Flat rate billing =	\$96.00	per equivalent dwelling unit per MONTH	Comparable quarterly bill =	\$288.00
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Girard Borough

Flat rate billing =	\$146.25	per equivalent dwelling unit per quarter	Comparable quarterly bill =	\$146.25
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Fairview Township

Flat rate billing =	\$120.00	per equivalent dwelling unit per quarter	Comparable quarterly bill =	\$120.00
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Harborcreek Township

Flat rate billing =	\$135.59	per single family dwelling per quarter	Comparable quarterly bill =	\$135.59
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Wesleyville Borough

Flat rate billing =	\$98.50	per living unit each quarter	Comparable quarterly bill =	\$98.50
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Summit Township

Flat rate billing =	\$96.00	per equivalent dwelling unit per quarter	Comparable quarterly bill =	\$96.00
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Millcreek Township

Flat rate billing =	\$86.50	per equivalent dwelling unit per quarter	Comparable quarterly bill =	\$86.50
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Lawrence Park Township

0 - 21 CCF =	\$3.71	per CCF	A customer service charge of \$39.34 is billed	Comparable quarterly bill =	\$107.98
21+ CCF =	\$2.60	per CCF	quarterly to each equivalent dwelling unit		

Borough of North East

\$4.84	per CCF with a minimum charge of 5 CCF or \$24.20	Comparable quarterly bill =	\$89.54
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City vs Water Authority Use Charge Comparison

(Difference in Rates)

Year	City Use Charges Per CCF	City Service Charge	Water Authority Use Charges Per CCF	Water Service Charge	Water vs. Sewer-Dollar Amount Affect
2017	\$2.65	\$17.45	\$3.88	\$23.28	\$ 2,745,360.00
2018	\$2.65	\$17.45	\$3.93	\$23.94	\$ 2,856,960.00
2019	\$3.05	\$17.45	\$3.99	\$24.63	\$ 2,098,080.00
2020	\$3.05	\$25.00	\$4.19	\$25.87	\$ 2,544,480.00
2021	\$3.05	\$25.00	\$4.40	\$27.17	\$ 3,013,200.00
2022	\$3.05	\$25.00	\$4.58	\$28.27	\$ 3,414,960.00
2023	\$3.65	\$25.00	\$4.81	\$29.69	\$ 2,576,174.40
2024	\$3.74	\$25.00	\$5.00	\$31.16	\$ 2,798,258.40
2025	\$3.90	\$26.75	\$5.35	\$33.03	\$ 3,002,660.00
2026	\$4.26	\$29.22	\$5.56	\$34.35	\$ 2,982,200.00
					\$ 39,781,332.80

Comparison of Refuse Rates - Erie, PA vs. Local Municipalities

Rate for refuse collection for City of Erie customers

Flat rate billing: \$80.73 per residential unit for unlimited collection
Includes periodic large item pickup

Quarterly bill = \$80.73

Refuse rates for neighboring communities

Fairview Township

Flat rate billing: \$81.29 per residential unit for unlimited collection

Comparable quarterly bill = \$81.29

North East Borough

Flat rate billing \$90.00 per residential unit for unlimited collection

Comparable quarterly bill = \$90.00

Girard Borough

Flat rate billing \$90.78 per residential unit for unlimited collection

Comparable quarterly bill = \$90.78

Harborcreek Township

Flat rate billing: \$95.49 per residential unit for up to a 96 gallon toters per week

Comparable quarterly bill = \$95.49

Millcreek Township

Flat rate billing \$106.58 per residential unit for unlimited collection

Comparable quarterly bill = \$106.58

Wesleyville Borough

Flat rate billing of \$62.00 per living unit per quarter

Comparable quarterly bill = \$62.00

Lawrence Park Township

Flat rate billing \$76.66 per residential unit for unlimited collection

Comparable quarterly bill = \$76.66

Greene Township

Township does not contract with any provider, residents choose trash collectors independently and make their own contract arrangements

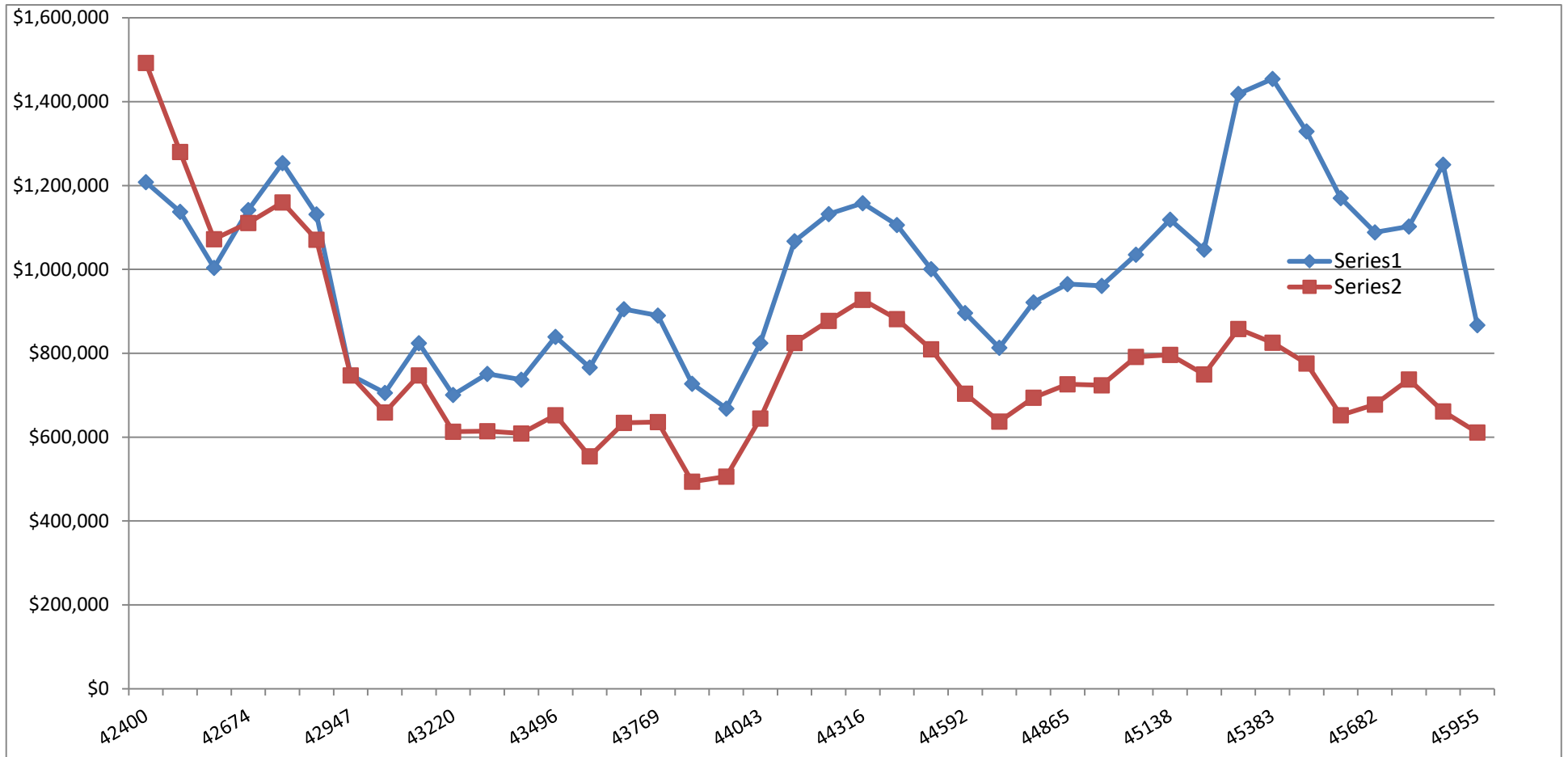
Comparable quarterly bill = Varies

Summit Township

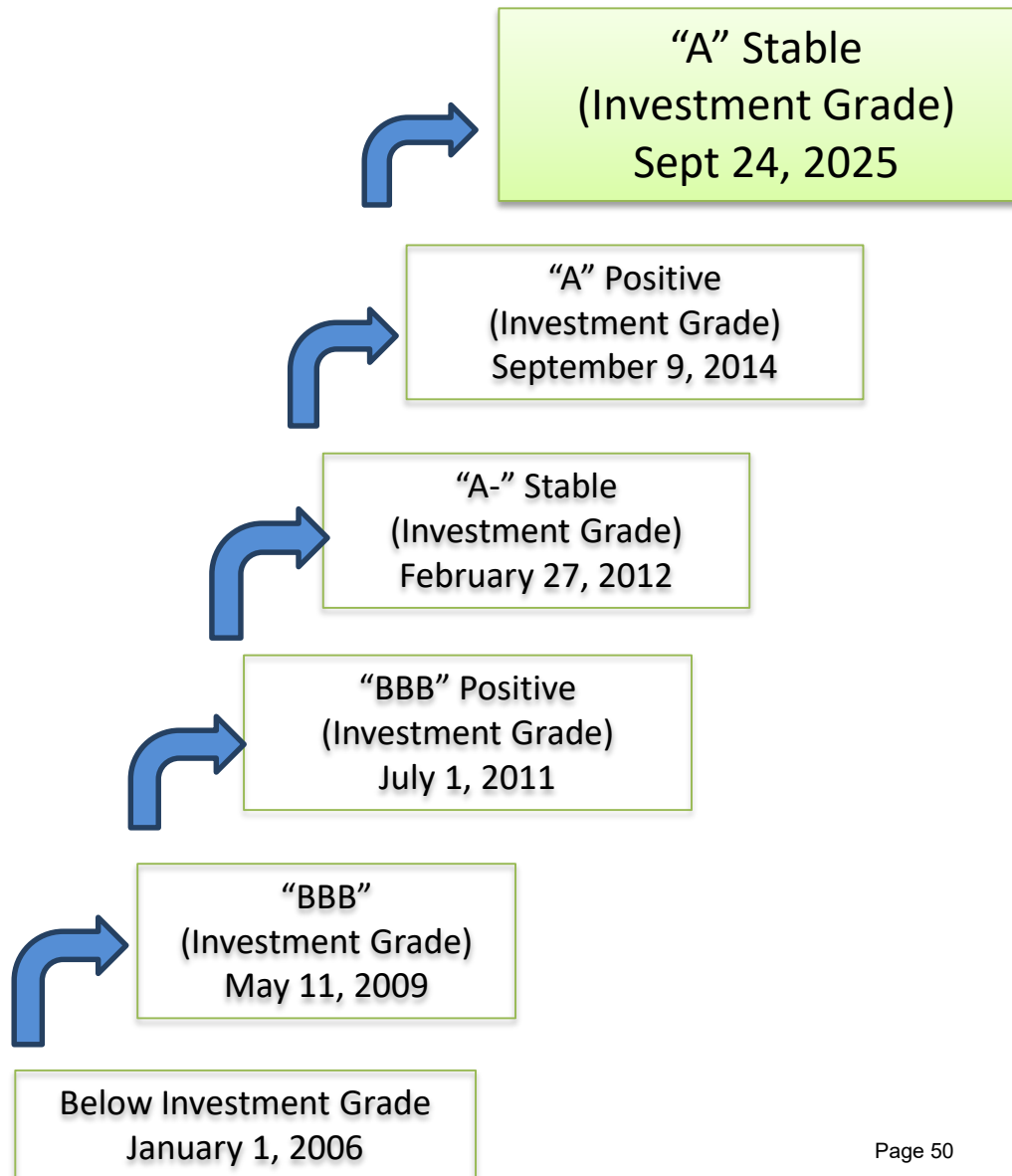
Township does not contract with any provider, residents choose trash collectors independently and make their own contract arrangements

Comparable quarterly bill = Varies

Sewer & Refuse Past Due/Delinquency Trends



City of Erie: Bond Ratings Upgrade History



Per the 2025 S&P Rating Review the following was noted:

The ratings reflect our opinion of the city's:

Erie continues to diversify its economy beyond manufacturing, with growth in healthcare, insurance, and small business sectors. While population decline persists, the rate has slowed, and the city is actively investing in affordable housing and entrepreneurship to support long-term revitalization. Financially, Erie has achieved five consecutive budget surpluses, guided by conservative budgeting and strong fiscal policies. Pension costs remain elevated due to necessary actuarial updates, but debt levels are manageable, and a strategic lease prepayment has improved long-term debt service capacity. Overall, the city is on a stable financial path with a focus on sustainable growth.

CITY OF ERIE
AGGREGATE DEBT SERVICE SCHEDULE
(Post 2025 Bond Issue)

Date	Debt Service on Pre	Debt Service on 2025	Interest	Total
	2025 bonds	bonds		
2025	1,694,621			1,694,621
2026	1,694,621	1,078,096	731,852	2,040,866
2027	2,449,621	1,048,944	349,721	3,148,844
2028	2,472,445	1,048,794		3,521,238
2029	2,414,340	1,048,644		3,462,984
2030	2,965,258	1,048,494		4,013,752
2031	3,997,842	1,048,344		5,046,186
2032	4,110,436	1,048,175		5,158,611
2033	9,263,388	1,048,006		10,311,394
2034	9,266,087	1,047,838		10,313,925
2035	9,264,308	1,047,669		10,311,977
2036	9,255,610	1,047,500		10,303,110
2037	9,265,000	1,047,250		10,312,250
2038	9,265,000	1,047,000		10,312,000
2039	4,200,000	1,046,750		5,246,750
2040		3,601,500		3,601,500
2041		3,598,500		3,598,500
2042		3,599,250		3,599,250
2043		3,598,250		3,598,250
2044		3,600,250		3,600,250
2045		3,599,750		3,599,750
2046		3,601,500		3,601,500
Total	81,578,578	39,900,503	1,081,573	120,397,508

YEAR REVIEW RISK CONTROL SERVICES CONDUCTED

Fire Drill: The City Fire Department conducted a fire drill in August, 2025. The City now has an agreement with HANDS to allow our employees to evacuate to the Boston Store even without prior notice in case of a true emergency.

CPR/AED Training: The City has had two CPR/AED trainings for its employees. Additional training sessions will be scheduled soon with the American Red Cross.

PMA: At one time, PMA was the City's Third Party Administrator (TPA) for Worker's Compensation and also was the City's Safety Consultant. Presently, PMA works with the City's Risk Manager to oversee and provide crucial training for the City's employees, especially in the high risk areas of the water treatment plant, the municipal garage, composting, refuse and Parks Departments. The training would be for confined space entry, lockout/Tagout, chainsaw, ladders etc. The City is expecting to undergo a State Audit in the near future. This 'audit' is necessary to maintain the City's self-insured status. PMA has been a guiding force in preparation of the audit.

PA AIPP Audit: In preparation for the State Audit, the Risk Management office has been collecting prior submissions, City policies, making sure the City is following the State mandated Accident and Illness Prevention Program (AIPP) and collecting all data related to training provided to police, fire and all employees.

Insurance: The Risk Management office works with the Finance Department and Human Resources to submit annual applications for all insurance policies including, but not limited to, Property, Auto, Police Professional, General Liability, Health care and pharmacy. Also, attended quarterly and semi-annual claim review meetings and follow trends as they relate to the budget.

Vehicles: The City enacted a Vehicle Policy at the beginning of 2025.

State filings: The Risk Management Department completed and filed required tax returns and paperwork to maintain the City's self-insured Worker's Compensation status.

Safety Committee: The Risk Manager will reinstate a Safety Committee to meet at least quarterly. Ultimately, the goal would be to have a *Certified* Safety Committee.

Safety: At the suggestion of the City's insurance broker, we have installed cameras at different locations within the City. Also, the City is purchasing SCBA washers for the Fire Department to clean hazardous chemicals off their equipment after each fire call. This is in an effort to prevent cancer. Minors are no longer permitted to work for the City at the golf courses. The City's compost area needed to remove the old office trailer as it could no longer pass a safety inspection. A new office trailer was installed.

Marsh Street: The Risk Management Department has worked with City engineers and an outside Engineering Firm to determine the condition of the structure and to install steel plates on the main floor to prevent further damage from the weight of the fire trucks. Personnel are no longer permitted to enter the lower level.

Heart and Lung Payments: 2011 – Present

Heart and Lung payments also significantly impact the budget. Police Officers and Fire Fighters are entitled to Heart and Lung payments when they are injured on the job and expected to be out of work for a *temporary* period of time. The chart below lists the total payments, along with hours missed.

When these employees are off work they must be replaced by another employee at the overtime rate of time and a half

Heart and Lung Payments making an impact

Year	Fire		Police	
	Hours	Payments	Hours	Payments
2011	3069	\$91,058	3728	\$108,178
2012	3930	\$115,774	4840	\$148,060
2013	1078	\$31,742	6000	\$192,330
2014	486	\$14,533	3216	\$110,876
2015	1080	\$36,208	3472	\$124,470
2016	900	\$29,923	2248	\$84,388
2017	1512	\$56,009	3792	\$148,991
2018	2700	\$108,094	2372	\$95,774
2019	3290	\$139,037	1668	\$74,410
2020	504	\$19,317	2068	\$83,489
2021	0	\$0	1892	\$77,194
2022	5912	\$236,892	4616	\$178,825
2023	2292	\$89,156	2784	\$122,790
2024	1296	\$61,865	2936	\$135,410
2025 – to 12/31	554	\$25,217	2256	\$110,279
Total	28,603	\$1,054,825	47,888	\$1,795,464

Risk Management FAQ's

Q. *What is a self-insured health plan?*

A. A self-insured group health plan, similar to the one the City of Erie operated, assumes the financial risk of providing health care benefits to its employees. In practical terms, a self-insured employer pays for each claim the enrolled employees and covered dependents incur, dollar-for-dollar. On the other hand, a fully insured plan pays a fixed premium per employee, per month, to an insurance carrier.

Q. *Why do we and other employers self-fund their health plans?*

A. Several reasons:

~ The City of Erie has been able to customize the plan to meet the specific health care needs of our workforce, as opposed to a "one-size-fits-all" fully funded insurance policy. This is important because the City has four Unions with negotiated contracts and varying coverage needs. Utilizing the self-funded option, the City has the flexibility to design the plan that will meet the needs of our contractual obligations.

~ The City of Erie maintains control over the health plan reserves, maximizing interest income for the City -- income that would be otherwise generated for the insurance carrier through the investment of fully-insured premium dollars.

~ The City does not pre-pay for coverage through premiums, thereby providing improved cash flow. The City's cash flow improves because money that otherwise would be held by the insurance carrier in the form of various reserves, such as unreported claims, is now free for investment by the City of Erie. Fully insured insurance premiums are due in advance, whereas self-funded plans pay for claims as they are submitted to the plan administrator, usually 60-90 days after medical service is received. The ability to hold our cash for this additional 90-120 days is very important to cash management.

~ Fully insured healthcare plans are subject to conflicting Pennsylvania health insurance regulations and mandates. A self-insured health plan is regulated by federal laws (ERISA). Therefore, when the City negotiates health coverage with its employees, the ensuing plan is governed by only one set of rules -- federal. It should be noted that in PA, fully insured health insurance premiums are taxed. Self-insured plans do not pay this tax.

Q. *Is a self-insured plan the best option for employees?*

A. Yes, for organizations the size of the City of Erie as preciously mentioned. Self-insurance spreads risk over many employees. This allows the City to take on the health costs of employees instead of paying a carrier. The City pays a third party administrator a fee for paying claims, but the City does not pay additional fees for handling or accepting the risk, which is the case for fully insured policies. For insurance companies to remain profitable, they must charge fully insured policy holders on top of the actual claim costs in order to provide reserves for large dollar and unfunded claims that are in excess of normal claims.

Q. *Can self-insured employers protect against unpredicted or catastrophic claims?*

A. Yes. Large employers have sufficient financial resources to cover virtually any amount of health care costs, most self-insured employers, similar to the City of Erie, purchase what is known as Stop-Loss insurance to reimburse the City for claims above a specific dollar level. This is an insurance contract between the stop-loss carrier and the City and is not deemed to be a health insurance policy covering individual plan participants.

Q. *What is Stop-Loss?*

A. Stop-Loss insurance (a/k/a Excess Loss or Reinsurance) is a policy purchased to cover major medical plan liabilities above a specific dollar amount. Stop-Loss is designed to protect the employer from catastrophic claims such as cancer, organ transplants, etc. There are two parts to a Stop-Loss policy:

~ *Individual* Stop-Loss protects the City against catastrophic claims by a single individual that exceeds a specific dollar amount. Once an employee's health claim passes that specific dollar amount, the City is reimbursed dollar-for-dollar.

~ *Aggregate* Stop-Loss protects against non-catastrophic claims exceeding an agreed upon dollar amount for a plan year. The City currently does not have an aggregate Stop Loss. An *aggregate* Stop-Loss (a/k/a self insurance) is more likely to be utilized by smaller groups; because of the size of the City there is no need for this type of insurance.

Whether *Individual* or *Aggregate*, when the limits are exceeded, the reinsurance company reimburses the City of Erie, dollar-for-dollar.

Q. *Who administers claims for our self-insured group plan?*

A. A third party administrator (TPA) assists in the set up of our group plans during contract negotiations and coordinates our Stop-Loss coverage, provider network contracts and utilization review services.

Q. *What are the components of the City's health plan?*

A. There are four components:

~ The PPO Medical plan covers employees and their dependents for ordinary and necessary health insurance needs.

~ The PPO Prescription plan portion covers prescriptions for the group.

~ The "Per Covered Employee" administration fee is what the TPA charges the City to administer the total health program.

~ The Stop-Loss defined above.

In total, these fees make up the weekly amount paid to the TPA as expenses incurred. The total is in the budget as a line item titled "Group Insurance".

Additionally,

~ An important note is that the trend in actual results will vary but over the long haul will even itself out through the concept of two good years, two bad years and one even year.

~ The City's TPA contracts with hospitals, doctors, pharmacies and other medical professionals in the network to set rates that will be able to charge employees for their health care. These negotiated rates are the same rates that all companies charge employees. Once the negotiated contract is in place, the City receives a percentage rate and dollar amount showing any increase for the next year to cover all employees which is then used in the Risk Management Budget.

~ The City uses that amount as a guide for what it will spend based on usage patterns by City Employees. The number can increase for only two reasons: more employees taking part in the plan or a large number of extreme health problems. This number can decrease for only two reasons: there is a drop in the number of employees utilizing that plan or a decrease in the number of severe claims.

~ In the budgets for the General Fund, Sewer Fund, Refuse Fund and Golf Fund, a portion is used for the Group Insurance Budget.

~ In general, the revenue needed to fund Risk Management to be able to pay anticipated Employee Health Plan expenditures is divided among the funds and departments for budgetary usage on a per person basis.

- ~ As a cost allocation basis, full-time employees is the most accurate measure available. As a cost allocation for each department, the total dollar amount needed is divided by the total full-time employees eligible for the plan to get a per person dollar allocation by department.
- ~ Should employees drop out or opt out does not change the amount needed to fund the Risk budget. This is because the City will still need to fund Risk in order to pay claims. If employees decide to take coverage, then expenses would undoubtedly increase.

City of Erie Health Insurance - Risk Management Fund



The City of Erie and OSHA

Does the City of Erie fall under the guidance of OSHA?

- Section (3) (5) of the Occupational Safety & Health Act of 1970 specifically excludes Federal OSHA's authority over employees of State or political subdivision of a State.

- The Act does provide for States to assume responsibility for occupational safety and health programs under the State's own plan, which must be approved by the U.S. Department of Labor.

- Each State plan must include coverage of public employees, and it must be "at least as effective" as Federal OSHA's protection of private sector employees.

The City of Erie and Worker's Compensation

Self-Insured Status for Worker's Compensation in Pennsylvania

To enable the City of Erie to qualify and maintain it's self-insured Workers Compensation status in Pennsylvania, the City must meet certain criteria:

- Proof of Excess Insurance
- Proof of the ability to handle and service claims
- Establishment of a trust or restricted account to finance liability claims
- Establish and maintain an approved safety program for:

- Electrical and Machine Safeguarding

- Personal Protective Equipment

- Hearing and Sight conservation

- Lockout-Tagout Training

- Chemical storage and disposal procedures

- Confined Space entry

- Fire Prevention and Control; emergency response

- Plan, Fire extinguisher use, alarm systems

- Substance abuse / awareness; prevention, policies and programs

- Bloodborne pathogens

- Fall protection

- Welding

- First Aid / CPR / AED

- Chain saw training