



IF YOU WISH TO ADDRESS THE CITY COUNCIL,  
PLEASE COMPLETE FORM LOCATED ON DESK AT ENTRANCE AND PASS TO MAYOR.

## **AGENDA - SPECIAL CITY COUNCIL MEETING**

May 31, 2018

5:30 p.m.

1. **CALL TO ORDER.**
2. **ROLL CALL.**
3. **ADOPTION OF AGENDA.**
4. **CITIZEN COMMENTS. (3-Minute Limit)**
5. **NEW BUSINESS.**
  - A. **Resolution - 2018-19 Annual City of Jackson Budget.**

**Recommendation:** Approve a resolution adopting the fiscal year 2018-19 annual budget providing appropriations for various funds (except for the CDBG funds, which are adopted separately), amending the current fiscal year 2017-18 budget to those amounts projected, and ordering a tax levy.
6. **ADJOURNMENT.**

**CITY COUNCIL MEETING  
May 31, 2018**

**MEMO TO:** Mayor and City Councilmembers  
**FROM:** Patrick H. Burtch, City Manager  
**DATE:** May 31, 2018  
**SUBJECT: PROPOSED ANNUAL BUDGET RESOLUTION FOR FISCAL YEAR 2018/19**

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**Recommendation:**

**Adoption of Annual Budget Resolution for Fiscal Year 2018/19.**

Attached is a memo from Philip Hones, Finance Director, regarding the adoption of the proposed Annual Budget Resolution.

I recommend adoption of this Resolution. Your consideration and concurrence is appreciated.

PHB

## DEPARTMENTAL REPORT

**MEMO TO:** Patrick Burtch, City Manager  
**FROM:** Philip Hones, Finance Director  
**DATE:** May 31, 2018  
**RECOMMENDATION:** **Adoption of Annual Budget Resolution Fiscal Year 2018/19:**

### SUMMARY

Attached is the proposed Annual Budget Resolution for fiscal year 2018/19 which is scheduled for adoption at the City Council meeting of May 31<sup>st</sup>. The Annual Budget Resolution:

- 1) Adopts the fiscal year 2018/19 budget for all City funds (except for the CDBG Funds, which are adopted separately),
- 2) Amends the current fiscal year 2017/18 budget to those amounts projected, and
- 3) Orders the levy of City tax rates on the taxable value of all classes of property.

### BUDGETARY CONSIDERATIONS

This Annual Budget Resolution adopts the City Budget for fiscal year 2018/19 and amends the current fiscal year 2017/18 budget, as indicated above.

### HISTORY, BACKGROUND and DISCUSSION

Section 13.3 of the City Charter requires that the City Manager “shall prepare and submit to the mayor and the council, on or before the first regular council meeting of May in each year, a recommended annual budget covering the next fiscal year.” The City Council's responsibilities, as provided by City Charter Section 13.4 and 13.5, are as follows:

- A. To hold a public hearing on the recommended budget, notice of which shall be published at least five days prior to the hearing. (*Notice of the Public Hearing was published 4/29/18; the Public Hearing was held 5/10/18*).
- B. No sooner than seven (7) days after the public hearing, but not later than May 31<sup>st</sup>, adopt, by resolution, the annual budget for the next fiscal year. (*Adoption of this Resolution will meet this requirement*).
- C. Publish the annual budget resolution, as adopted, on or before July 1<sup>st</sup> of each year.

## DISCUSSION OF THE ISSUE

The Annual Budget Resolution submitted for adoption includes Attachment A, revenue summary and Attachment B, expenditure summary, which are as contained in the City Manager's "**Proposed Budget for the Fiscal Year Ended June 30, 2019**" notebook, except as follows:

- 1) General Fund Activity 101-215 City Clerk was changed to reflect the City Clerk's recent salary increase for both the remainder of this fiscal year and for fiscal year 2018/19.

This revised budget sheet is attached and follows the Resolution and its attachments.

## POSITIONS

Recommend adoption of the Annual Budget Resolution.

ATTACHMENTS

# ANNUAL BUDGET RESOLUTION

**BY THE CITY COUNCIL:**

**WHEREAS**, prior to the first regular council meeting in May, the City Manager has submitted to the City Council an estimate of the revenues and expenditures of the City of Jackson for the period from July 1, 2018, through June 30, 2019, from detailed information furnished to him by the several departments of the City, and has made recommendations as to the amounts to be appropriated to each of the various funds provided for in the City Charter; and

**WHEREAS**, the City Council has prepared an Annual Budget for said period which is annexed hereto, and held a duly scheduled public hearing at least seven days prior to the consideration of this resolution;

**NOW, THEREFORE, BE IT RESOLVED**, that the Annual Budget of the City for the period from July 1, 2018 to June 30, 2019, including Attachment A, revenue summary, and Attachment B, expense summary, representing the various budgetary centers as defined by P.A. 621 of 1978, as last amended, is hereby adopted;

**BE IT FURTHER RESOLVED**, that the current fiscal year 2017/18 budget be amended to those amounts reflected in the 2017/18 Projected column as contained in those Attachments A and B.

**BE IT FURTHER RESOLVED**, that it is ordered that an ad valorem property tax as set forth below be levied upon the taxable valuation of all taxable real and personal property in the City of Jackson, which is estimated to be \$ 597,440,443.

**BE IT FURTHER RESOLVED**, that it is ordered that a tax as set forth below be levied upon the taxable valuation of all industrial property qualified under Act 198 of 1974, property qualified under the Neighborhood Enterprise Zone classification, property qualified under the Land Bank Authority classification, qualified under the Renaissance Zone classification and property qualified under the Obsolete Property Rehabilitation Act (O.P.R.A.) in the City of Jackson, which is estimated to be \$ 1,853,354.

<b>General Operating</b>	<b>6.7192 mills</b>
<b>Public Improvements</b>	<b>1.9197 mills</b>
<b>City Hall Debt</b>	<b>1.2500 mills</b>
<b>State Act 345 Police and Fire Pension</b>	<b><u>7.4500 mills</u></b>
	<b><u>17.3389 mills</u></b>

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State of Michigan)  
County of Jackson) ss  
City of Jackson )

I, Andrea Muray, City Clerk, in and for the City of Jackson, County and State aforesaid do hereby certify that the foregoing is a true and complete copy of a resolution adopted by the Jackson City Council on the 31<sup>st</sup> day of May, 2018.

**IN WITNESS WHEREOF**, I have hereunto affixed my signature and the Seal of the City of Jackson, Michigan, on this 1<sup>st</sup> day of June, 2018.

\_\_\_\_\_ **City Clerk**

**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

<b>Fund</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>101 General Fund:</b>						
Property Taxes	7,655,113	8,208,414	8,387,936	8,502,952	8,670,821	<b>8,670,821</b>
Income Taxes	8,269,968	9,021,888	9,200,000	9,125,000	9,400,000	<b>9,400,000</b>
Licenses And Permits	269,932	269,406	280,875	256,365	261,945	<b>261,945</b>
Federal Grants	38,441	29,504	26,250	17,425	18,125	<b>18,125</b>
State Grants	93,949	8,219	9,684	12,932	8,853	<b>8,853</b>
State Revenue Sharing	4,284,640	4,432,619	4,364,604	4,529,293	4,566,701	<b>4,566,701</b>
Charges For Services	1,212,170	1,481,554	1,428,082	1,498,454	1,539,793	<b>1,539,793</b>
Fines And Forfeits	291,348	470,675	350,000	580,875	581,925	<b>581,925</b>
Investment Income	22,596	53,410	27,500	37,500	37,500	<b>37,500</b>
Contributions From Other Funds	89,185	48,617	57,000	59,437	67,000	<b>67,000</b>
Miscellaneous	142,586	243,541	211,621	229,285	231,935	<b>231,935</b>
	<b>22,369,928</b>	<b>24,267,847</b>	<b>24,343,552</b>	<b>24,849,518</b>	<b>25,384,598</b>	<b>25,384,598</b>
<b>202 Major Street:</b>						
Federal & State Grants	3,574,774	4,139,175	6,309,438	10,214,164	1,711,129	<b>1,711,129</b>
State Gas & Weight Tax	2,074,506	2,385,338	2,300,000	2,400,000	2,472,000	<b>2,472,000</b>
State Public Acts - Other	405,531	0	0	0	0	<b>0</b>
State Trunkline Maintenance	161,880	137,605	197,100	121,491	206,927	<b>206,927</b>
Interest	2,650	7,036	5,000	5,250	5,250	<b>5,250</b>
Miscellaneous	65,688	500,947	70,142	513,257	70,985	<b>70,985</b>
Contributions From Other Funds	380,596	902,180	4,402,093	7,402,753	3,123,619	<b>3,123,619</b>
	<b>6,665,625</b>	<b>8,072,281</b>	<b>13,283,773</b>	<b>20,656,915</b>	<b>7,589,910</b>	<b>7,589,910</b>
<b>203 Local Street:</b>						
State Gas & Weight Tax	630,297	724,939	660,000	750,000	750,000	<b>750,000</b>
State MDOT Supplemental	0	0	0	272,289	0	<b>0</b>
Miscellaneous	725	682	300	1,000	1,030	<b>1,030</b>
Contributions From Other Funds	1,922,734	1,210,887	658,418	838,603	2,525,465	<b>2,525,465</b>
	<b>2,553,756</b>	<b>1,936,508</b>	<b>1,318,718</b>	<b>1,861,892</b>	<b>3,276,495</b>	<b>3,276,495</b>
<b>208 Ella W. Sharp Park Operating:</b>						
General	437,221	472,883	461,600	486,241	488,600	<b>488,600</b>
Sharp Park Mini-Golf Course	108,258	109,359	122,000	113,750	122,000	<b>122,000</b>
Parks & Facilities Maintenance	172,415	222,956	151,300	188,977	190,150	<b>190,150</b>
	<b>717,894</b>	<b>805,198</b>	<b>734,900</b>	<b>788,968</b>	<b>800,750</b>	<b>800,750</b>
<b>245 Public Improvement:</b>						
Property Taxes	1,079,014	1,097,817	1,111,513	1,128,797	1,135,800	<b>1,135,800</b>
Interest	2,460	2,880	3,000	3,000	3,000	<b>3,000</b>
	<b>1,081,474</b>	<b>1,100,697</b>	<b>1,114,513</b>	<b>1,131,797</b>	<b>1,138,800</b>	<b>1,138,800</b>
<b>246 Cortland St. Redevelopment Projects:</b>						
Miscellaneous-Donations	0	0	0	0	300,000	<b>300,000</b>
Contributions From Other Funds	0	0	0	1,885,365	1,080,000	<b>1,080,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,885,365</b>	<b>1,380,000</b>	<b>1,380,000</b>
<b>249 Building Department:</b>						
Licenses & Permits	477,606	668,395	465,000	410,000	400,000	<b>400,000</b>
Charges For Services-Other	38,874	38,144	25,000	17,550	12,500	<b>12,500</b>
Investment Income	3,406	3,333	3,000	2,500	3,000	<b>3,000</b>
Miscellaneous	135	6,381	0	2,000	0	<b>0</b>
	<b>520,021</b>	<b>716,253</b>	<b>493,000</b>	<b>432,050</b>	<b>415,500</b>	<b>415,500</b>
<b>251 Housing Code Enforcement:</b>						
Charges For Goods And Services	843,909	576,250	575,000	990,000	875,000	<b>875,000</b>
Investment Income/Miscellaneous	32,091	69,419	35,000	65,000	35,000	<b>35,000</b>
Contributions From Other Funds	0	0	61,500	0	0	<b>0</b>
	<b>876,000</b>	<b>645,669</b>	<b>671,500</b>	<b>1,055,000</b>	<b>910,000</b>	<b>910,000</b>

**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

<b>Fund</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>252 Building Demolitions:</b>						
Charges For Goods And Services	355,144	189,150	0	75,000	0	0
Investment Income/Miscellaneous	167,501	105,087	115,000	29,000	1,500	1,500
Contributions From Other Funds	525,000	770,000	250,000	352,300	215,000	215,000
	<u>1,047,645</u>	<u>1,064,237</u>	<u>365,000</u>	<u>456,300</u>	<u>216,500</u>	<u>216,500</u>
<b>254 2014 Blight Elimination Grant</b>						
Federal Grants	3,140,000	843,889	0	0	0	0
Miscellaneous	0	17,786	0	10,500	0	0
Contributions From Other Funds	680,000	701,410	181,000	82,226	85,000	85,000
	<u>3,820,000</u>	<u>1,563,085</u>	<u>181,000</u>	<u>92,726</u>	<u>85,000</u>	<u>85,000</u>
<b>255 2017 Blight Elimination Grant</b>						
Federal Grants	0	0	0	250,000	0	0
Miscellaneous	0	0	0	0	0	0
Contributions From Other Funds	0	0	0	193,662	129,718	129,718
	<u>0</u>	<u>0</u>	<u>0</u>	<u>443,662</u>	<u>129,718</u>	<u>129,718</u>
<b>257 Budget Stabilization:</b>						
Interest	4,137	5,333	8,000	8,000	8,000	8,000
	<u>4,137</u>	<u>5,333</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>265 Drug Law Enforcement:</b>						
Sale of Property	546	150	2,500	150	500	500
Interest	39	37	100	40	100	100
Miscellaneous	14,977	16,470	15,000	12,000	15,000	15,000
Contributions From Other Funds	0	1,365	0	0	0	0
	<u>15,562</u>	<u>18,022</u>	<u>17,600</u>	<u>12,190</u>	<u>15,600</u>	<u>15,600</u>
<b>268 Byrne JAG Grant:</b>						
Federal Grants	24,307	37,795	7,925	41,067	0	0
	<u>24,307</u>	<u>37,795</u>	<u>7,925</u>	<u>41,067</u>	<u>0</u>	<u>0</u>
<b>272 SAFER Grant:</b>						
Federal Grants	170,458	266,114	882,701	620,903	786,541	786,541
	<u>170,458</u>	<u>266,114</u>	<u>882,701</u>	<u>620,903</u>	<u>786,541</u>	<u>786,541</u>
<b>288 Lead Hazard Control Grant:</b>						
Federal Grants	0	0	0	808,175	1,821,327	1,821,327
	<u>0</u>	<u>0</u>	<u>0</u>	<u>808,175</u>	<u>1,821,327</u>	<u>1,821,327</u>
<b>296 Recreation Activity:</b>						
Charges For Goods And Services	275,919	257,161	269,245	254,343	254,343	254,343
Investment Income	379	678	250	600	600	600
	<u>276,298</u>	<u>257,839</u>	<u>269,495</u>	<u>254,943</u>	<u>254,943</u>	<u>254,943</u>
<b>297 JPS Recreation Millage Program:</b>						
Contributions From Local Units	574,595	581,399	570,000	575,000	570,000	570,000
Investment Income	81	34	0	29	30	30
	<u>574,676</u>	<u>581,433</u>	<u>570,000</u>	<u>575,029</u>	<u>570,030</u>	<u>570,030</u>
<b>298 2008 Brownfield Revolving Loan:</b>						
Federal Grants	0	0	0	3,145	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,145</u>	<u>0</u>	<u>0</u>
<b>325 2017 Mich. Trans. Fund Bonds Debt Service:</b>						
Contributions From Other Funds	0	0	253,875	761,318	763,431	763,431
	<u>0</u>	<u>0</u>	<u>253,875</u>	<u>761,318</u>	<u>763,431</u>	<u>763,431</u>
<b>366 2013 City Hall Refunding Debt Service:</b>						
Property Taxes	645,170	719,550	769,442	779,994	786,700	786,700
State Grant-Personal Property Tax	4,265	0	0	0	0	0
Interest	323	547	0	500	300	300
	<u>649,758</u>	<u>720,097</u>	<u>769,442</u>	<u>780,494</u>	<u>787,000</u>	<u>787,000</u>

**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

<b>Fund</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>368 Building Authority Debt Service:</b>						
Charges For Goods & Services	54,544	52,181	52,688	52,688	50,367	<b>50,367</b>
	<u>54,544</u>	<u>52,181</u>	<u>52,688</u>	<u>52,688</u>	<u>50,367</u>	<u><b>50,367</b></u>
<b>385 2016 Capital Improvement Bonds Debt Service:</b>						
Contributions From Other Funds	0	135,388	137,492	137,492	139,316	<b>139,316</b>
	<u>0</u>	<u>135,388</u>	<u>137,492</u>	<u>137,492</u>	<u>139,316</u>	<u><b>139,316</b></u>
<b>386 2018 Capital Improvement Bonds Debt Service:</b>						
Contributions From Other Funds	0	0	0	0	1,382,150	<b>1,382,150</b>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,382,150</u>	<u><b>1,382,150</b></u>
<b>394 2017 BRA TIF Refunding Debt Service:</b>						
Bond Proceeds	0	9,080,000	0	0	0	<b>0</b>
Contributions From Other Funds	0	0	418,017	418,017	415,620	<b>415,620</b>
	<u>0</u>	<u>9,080,000</u>	<u>418,017</u>	<u>418,017</u>	<u>415,620</u>	<u><b>415,620</b></u>
<b>395 2001 DDA TIF Debt Service:</b>						
Contributions From Other Funds	1,846,500	1,960,795	2,081,500	2,081,500	2,201,500	<b>2,201,500</b>
	<u>1,846,500</u>	<u>1,960,795</u>	<u>2,081,500</u>	<u>2,081,500</u>	<u>2,201,500</u>	<u><b>2,201,500</b></u>
<b>396 2011 DDA TIF Refunding Debt Service:</b>						
Contributions From Other Funds	248,325	247,575	248,325	248,325	248,325	<b>248,325</b>
	<u>248,325</u>	<u>247,575</u>	<u>248,325</u>	<u>248,325</u>	<u>248,325</u>	<u><b>248,325</b></u>
<b>397 2012 BRA TIF Refunding Debt Service:</b>						
Contributions From Other Funds	597,219	699,341	714,169	714,169	739,919	<b>739,919</b>
	<u>597,219</u>	<u>699,341</u>	<u>714,169</u>	<u>714,169</u>	<u>739,919</u>	<u><b>739,919</b></u>
<b>401 Capital Projects:</b>						
Federal & State Grants	0	75,000	0	50,000	0	<b>0</b>
Investment Income	483	355	500	500	500	<b>500</b>
Contributions From Other Funds	38,197	421,465	32,000	32,000	32,000	<b>32,000</b>
Donations/Miscellaneous	170,285	179,023	72,500	232,054	32,500	<b>32,500</b>
	<u>208,965</u>	<u>675,843</u>	<u>105,000</u>	<u>314,554</u>	<u>65,000</u>	<u><b>65,000</b></u>
<b>402 Water Equipment &amp; Replacement:</b>						
Federal & State Grants	0	0	238,481	733,256	0	<b>0</b>
Investment Income	9,782	14,987	10,764	20,000	20,600	<b>20,600</b>
Contributions From Other Funds	3,500,000	3,544,000	8,244,000	6,802,939	8,546,017	<b>8,546,017</b>
	<u>3,509,782</u>	<u>3,558,987</u>	<u>8,493,245</u>	<u>7,556,195</u>	<u>8,566,617</u>	<u><b>8,566,617</b></u>
<b>404 Sanitary Sewer Maintenance:</b>						
Contributions From Other Funds	172,336	201,792	376,770	376,770	401,398	<b>401,398</b>
	<u>172,336</u>	<u>201,792</u>	<u>376,770</u>	<u>376,770</u>	<u>401,398</u>	<u><b>401,398</b></u>
<b>405 Sanitary Sewer Replacement:</b>						
Federal & State Grants	0	0	796,620	0	0	<b>0</b>
Investment Income	6,068	6,273	10,000	10,000	10,000	<b>10,000</b>
Contributions From Other Funds	750,000	750,000	7,500,000	802,784	1,351,724	<b>1,351,724</b>
	<u>756,068</u>	<u>756,273</u>	<u>8,306,620</u>	<u>812,784</u>	<u>1,361,724</u>	<u><b>1,361,724</b></u>
<b>406 Wastewater Equipment Replacement:</b>						
Investment Income	10,642	10,923	10,000	10,000	10,000	<b>10,000</b>
Contributions From Other Funds	618,000	618,000	1,968,000	1,893,000	2,593,000	<b>2,593,000</b>
	<u>628,642</u>	<u>628,923</u>	<u>1,978,000</u>	<u>1,903,000</u>	<u>2,603,000</u>	<u><b>2,603,000</b></u>
<b>425 2017 Mich. Trans. Fund Bonds Construction:</b>						
Bond Proceeds	0	8,970,000	0	0	0	<b>0</b>
	<u>0</u>	<u>8,970,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u><b>0</b></u>
<b>486 2018 Capital Improvement Bonds Construction:</b>						
Bond Proceeds	0	0	16,500,000	16,500,000	0	<b>0</b>
	<u>0</u>	<u>0</u>	<u>16,500,000</u>	<u>16,500,000</u>	<u>0</u>	<u><b>0</b></u>



**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

<b>Fund</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>494 Brownfield Redevelopment Authority:</b>						
Property Taxes	1,090,860	1,224,711	1,232,454	1,250,535	1,260,908	<b>1,260,908</b>
Investment Income	3,486	4,007	5,500	5,500	5,500	<b>5,500</b>
	<u>1,094,346</u>	<u>1,228,718</u>	<u>1,237,954</u>	<u>1,256,035</u>	<u>1,266,408</u>	<u><b>1,266,408</b></u>
<b>496 Downtown Development Authority Project:</b>						
Property Taxes	719,666	1,081,437	1,105,985	1,137,449	1,144,450	<b>1,144,450</b>
State Grant	64,602	0	0	0	0	<b>0</b>
Investment Income	5,677	8,382	6,000	10,000	12,000	<b>12,000</b>
Miscellaneous	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>1,500,000</b>
	<u>2,289,945</u>	<u>2,589,819</u>	<u>2,611,985</u>	<u>2,647,449</u>	<u>2,656,450</u>	<u><b>2,656,450</b></u>
<b>583 Ella W. Sharp Park Golf Practice Center:</b>						
Charges For Goods And Services	41,058	36,026	41,250	37,947	41,000	<b>41,000</b>
Investment Income	149	157	100	100	100	<b>100</b>
Contributions From Other Funds	10,000	10,000	10,000	10,000	20,000	<b>20,000</b>
	<u>51,207</u>	<u>46,183</u>	<u>51,350</u>	<u>48,047</u>	<u>61,100</u>	<u><b>61,100</b></u>
<b>585 Auto Parking System:</b>						
Charges For Goods And Services	9,908	9,739	10,000	11,000	156,118	<b>156,118</b>
Fines And Forfeits	30,000	37,688	37,500	31,485	32,500	<b>32,500</b>
Investment Income	11	0	0	336	346	<b>346</b>
Contributions From Other Funds	1,248,499	445,073	709,052	746,313	143,250	<b>143,250</b>
	<u>1,288,418</u>	<u>492,500</u>	<u>756,552</u>	<u>789,134</u>	<u>332,214</u>	<u><b>332,214</b></u>
<b>586 Parking Assessment:</b>						
Charges For Goods And Services	64,726	51,423	59,652	51,172	38,767	<b>38,767</b>
Fines And Forfeits	16,078	30,145	20,000	17,000	17,510	<b>17,510</b>
Investment Income	390	422	250	650	670	<b>670</b>
Contributions From Other Funds	48,815	47,550	48,815	65,533	96,369	<b>96,369</b>
	<u>130,009</u>	<u>129,540</u>	<u>128,717</u>	<u>134,355</u>	<u>153,316</u>	<u><b>153,316</b></u>
<b>590 Sewer:</b>						
Charges For Goods & Services	4,874,631	5,949,008	5,664,642	5,386,272	5,975,206	<b>5,975,206</b>
State Grants	0	0	0	200,000	1,800,000	<b>1,800,000</b>
Interest & Rents	15,487	15,380	15,000	13,000	15,000	<b>15,000</b>
Contributions From Other Funds	0	0	7,350,000	0	0	<b>0</b>
Miscellaneous	63,050	74,275	67,000	74,000	67,000	<b>67,000</b>
	<u>4,953,168</u>	<u>6,038,663</u>	<u>13,096,642</u>	<u>5,673,272</u>	<u>7,857,206</u>	<u><b>7,857,206</b></u>
<b>591 Water:</b>						
Charges For Goods & Services	7,817,338	8,564,982	9,481,554	9,465,554	9,749,521	<b>9,749,521</b>
Interest & Rents	20,354	22,923	21,000	21,000	21,630	<b>21,630</b>
Contributions From Other Funds	251,416	223,028	6,370,908	272,763	280,946	<b>280,946</b>
Miscellaneous	147,507	184,487	153,100	153,000	157,590	<b>157,590</b>
	<u>8,236,615</u>	<u>8,995,420</u>	<u>16,026,562</u>	<u>9,912,317</u>	<u>10,209,687</u>	<u><b>10,209,687</b></u>
<b>598 Blackstone Parking Deck:</b>						
Bond Proceeds	0	0	0	0	11,530,000	<b>11,530,000</b>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,530,000</u>	<u><b>11,530,000</b></u>
<b>599 Cooper/Francis Parking Decks:</b>						
Charges For Goods And Services	136,006	10,796	10,000	12,000	12,000	<b>12,000</b>
Investment Income	2,720	3,148	4,000	4,000	4,000	<b>4,000</b>
Contributions From Other Funds	0	0	400,000	0	0	<b>0</b>
	<u>138,726</u>	<u>13,944</u>	<u>414,000</u>	<u>16,000</u>	<u>16,000</u>	<u><b>16,000</b></u>
<b>641 Public Works Administration:</b>						
Charges For Goods & Services	188,275	290,705	369,533	369,533	380,619	<b>380,619</b>
Investment Income & Miscellaneous	4,482	3,304	3,000	4,000	4,120	<b>4,120</b>
	<u>192,757</u>	<u>294,009</u>	<u>372,533</u>	<u>373,533</u>	<u>384,739</u>	<u><b>384,739</b></u>

**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

Fund	2015/16 Actual	2016/17 Actual	2017/18 Budget	2017/18 Projected	2018/19 Proposed	2018/19 Adopted
<b>642 Engineering Administration:</b>						
Charges For Goods And Services	295,712	270,917	350,299	350,299	360,808	<b>360,808</b>
Investment Income & Miscellaneous	138	3,164	0	75	77	<b>77</b>
	<u>295,850</u>	<u>274,081</u>	<u>350,299</u>	<u>350,374</u>	<u>360,885</u>	<u><b>360,885</b></u>
<b>643 Local Site Remediation Revolving:</b>						
Investment Income & Miscellaneous	11,180	911	1,000	1,000	0	<b>0</b>
Contributions From Other Funds	70,367	71,837	66,309	67,687	58,407	<b>58,407</b>
	<u>81,547</u>	<u>72,748</u>	<u>67,309</u>	<u>68,687</u>	<u>58,407</u>	<u><b>58,407</b></u>
<b>661 Motor Pool And Garage:</b>						
Charges For Goods And Services	801,236	789,919	833,253	833,253	858,251	<b>858,251</b>
Investment Income & Miscellaneous	24,556	10,498	15,500	15,750	54,973	<b>54,973</b>
	<u>825,792</u>	<u>800,417</u>	<u>848,753</u>	<u>849,003</u>	<u>913,224</u>	<u><b>913,224</b></u>
<b>663 Equipment Revolving:</b>						
Charges For Goods & Services	69,527	61,664	17,187	17,187	17,187	<b>17,187</b>
	<u>69,527</u>	<u>61,664</u>	<u>17,187</u>	<u>17,187</u>	<u>17,187</u>	<u><b>17,187</b></u>
<b>676 Self-Insured Healthcare:</b>						
Investment Income	1,091	3,306	3,500	9,000	10,000	<b>10,000</b>
Contributions - Other Funds	4,233,440	4,559,226	5,000,000	4,570,000	3,700,000	<b>3,700,000</b>
Contributions - Employees	781,796	853,097	892,100	888,750	702,600	<b>702,600</b>
Miscellaneous	0	73,367	0	214,302	0	<b>0</b>
	<u>5,016,327</u>	<u>5,488,996</u>	<u>5,895,600</u>	<u>5,682,052</u>	<u>4,412,600</u>	<u><b>4,412,600</b></u>
<b>677 Workers Compensation:</b>						
Investment Income	42,054	29,756	40,000	40,000	40,000	<b>40,000</b>
Miscellaneous	3,233	47,418	10,000	15,000	15,000	<b>15,000</b>
Contributions From Other Funds	187,354	194,288	197,000	145,000	80,000	<b>80,000</b>
	<u>232,641</u>	<u>271,462</u>	<u>247,000</u>	<u>200,000</u>	<u>135,000</u>	<u><b>135,000</b></u>
<b>702 County &amp; School Tax Collection:</b>						
Investment Income	5,814	5,828	7,500	7,500	7,500	<b>7,500</b>
	<u>5,814</u>	<u>5,828</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u><b>7,500</b></u>
<b>711 Cemetery Perpetual Maintenance:</b>						
Charges For Goods And Services	22,563	34,053	28,279	20,000	25,000	<b>25,000</b>
Investment Income	45,703	(11,642)	34,000	27,233	29,000	<b>29,000</b>
	<u>68,266</u>	<u>22,411</u>	<u>62,279</u>	<u>47,233</u>	<u>54,000</u>	<u><b>54,000</b></u>
<b>718 Ella W. Sharp Endowment:</b>						
Investment Income	36,846	11,092	33,300	23,427	24,550	<b>24,550</b>
	<u>36,846</u>	<u>11,092</u>	<u>33,300</u>	<u>23,427</u>	<u>24,550</u>	<u><b>24,550</b></u>
<b>720 Lloyd E. Mount Endowment:</b>						
Donations	0	296,103	0	0	0	<b>0</b>
Investment Income	0	834	0	5,550	5,600	<b>5,600</b>
	<u>0</u>	<u>296,937</u>	<u>0</u>	<u>5,550</u>	<u>5,600</u>	<u><b>5,600</b></u>
<b>731 Employees Retirement System:</b>						
Investment Income	852,725	4,110,845	2,681,000	3,681,000	3,681,000	<b>3,681,000</b>
Employee Contributions	717,167	730,419	630,000	700,000	700,000	<b>700,000</b>
Contributions From Other Funds	889,235	933,208	900,000	774,365	779,188	<b>779,188</b>
	<u>2,459,127</u>	<u>5,774,472</u>	<u>4,211,000</u>	<u>5,155,365</u>	<u>5,160,188</u>	<u><b>5,160,188</b></u>
<b>732 Policemen's &amp; Firemen's Pension:</b>						
Investment Income	(151,007)	482,691	408,000	408,000	408,000	<b>408,000</b>
Contributions From General Fund	604,690	565,463	567,276	567,276	506,251	<b>506,251</b>
	<u>453,683</u>	<u>1,048,154</u>	<u>975,276</u>	<u>975,276</u>	<u>914,251</u>	<u><b>914,251</b></u>
<b>733 Policemen's &amp; Firemen's Pension-Act 345:</b>						
Investment Income	(1,765,746)	5,393,796	2,790,000	4,700,000	3,745,000	<b>3,745,000</b>
Employee Contributions	478,630	489,369	500,000	500,000	515,000	<b>515,000</b>
Contributions From General Fund	3,709,507	4,098,288	4,219,714	4,219,714	4,422,430	<b>4,422,430</b>
	<u>2,422,391</u>	<u>9,981,453</u>	<u>7,509,714</u>	<u>9,419,714</u>	<u>8,682,430</u>	<u><b>8,682,430</b></u>

**Attachment A**  
**Revenue Summary for Fiscal Year 2018/19**

<b>Fund</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>736 Public Employee Health Care:</b>						
Investment Income	22,843	112,584	30,000	140,000	150,000	<b>150,000</b>
Contributions From Other Funds	0	0	0	1,250,000	1,250,000	<b>1,250,000</b>
	<u>22,843</u>	<u>112,584</u>	<u>30,000</u>	<u>1,390,000</u>	<u>1,400,000</u>	<b><u>1,400,000</u></b>
<b>895 Special Assessment:</b>						
Special Assessments	347,218	378,236	1,007,346	708,055	1,668,867	<b>1,668,867</b>
Contributions From Other Funds	0	1,053,057	969,031	653,022	333,303	<b>333,303</b>
	<u>347,218</u>	<u>1,431,293</u>	<u>1,976,377</u>	<u>1,361,077</u>	<u>2,002,170</u>	<b><u>2,002,170</u></b>

**Attachment B**  
**Expense Summary for Fiscal Year 2018/19**

	2015/16	2016/17	2017/18	2017/18	2018/19	2018/19
	Actual	Actual	Budget	Projected	Proposed	Adopted
<b>General Fund :</b>						
101-101 City Council	86,196	88,389	112,856	111,924	114,490	<b>114,490</b>
101-103 Charter Commission	0	0	15,000	15,000	15,000	<b>15,000</b>
101-137 Admin. Hearings Bureau	42,462	145,047	128,979	258,120	283,668	<b>283,668</b>
101-172 City Manager	416,295	457,125	465,525	498,402	523,579	<b>523,579</b>
101-192 City Clerk-Elections	124,633	96,042	121,253	90,432	116,785	<b>116,785</b>
101-201 Finance	445,287	391,518	412,673	416,717	441,109	<b>441,109</b>
101-209 City Assessor	336,340	430,896	406,835	417,231	405,092	<b>405,092</b>
101-210 City Attorney	530,891	503,988	574,767	522,697	613,202	<b>613,202</b>
101-215 City Clerk	114,748	129,919	155,501	148,669	191,815	<b>191,815</b>
101-226 Personnel	286,544	335,996	313,851	328,063	354,920	<b>354,920</b>
101-233 Purchasing	105,659	110,512	113,468	110,667	111,279	<b>111,279</b>
101-253 City Treasurer	335,971	329,436	343,789	337,159	354,554	<b>354,554</b>
101-254 City Income Tax Admin.	120,068	140,372	167,341	156,497	172,020	<b>172,020</b>
101-258 Mgt. Information Services	281,503	296,127	300,671	299,956	302,523	<b>302,523</b>
101-265 City Hall & Grounds	294,761	301,189	334,250	331,195	370,101	<b>370,101</b>
101-276 Cemeteries	241,201	275,576	256,340	281,087	277,666	<b>277,666</b>
101-299 Unallocated	704,993	687,973	859,454	844,923	816,316	<b>816,316</b>
101-301 Police	8,141,027	8,636,672	9,291,529	9,077,359	9,822,793	<b>9,822,793</b>
101-308 STEP Grant	4,810	0	11,766	0	0	<b>0</b>
101-311 OHSP Grant	7,214	9,777	15,000	13,650	15,000	<b>15,000</b>
101-313 Consortium Training	1,176	12,882	31,500	18,850	21,000	<b>21,000</b>
101-314 In-Service Training	14,965	6,225	9,000	8,853	9,600	<b>9,600</b>
101-340 Fire Suppression	3,102,100	3,240,644	3,351,882	3,318,121	3,637,269	<b>3,637,269</b>
101-350 Public Safety - Unallocated	2,375,809	2,335,243	2,623,123	2,243,476	2,037,451	<b>2,037,451</b>
101-441 Tax Property Maintenance	49,050	92,566	152,972	229,076	161,230	<b>161,230</b>
101-442 Civic Affairs	60,982	35,367	62,500	60,695	61,525	<b>61,525</b>
101-445 Drains At Large	33,986	56,097	71,824	71,829	69,823	<b>69,823</b>
101-447 Ground Maintenance	173,038	133,222	197,955	197,955	212,600	<b>212,600</b>
101-448 Sidewalk Construction	16,859	30,945	32,433	32,433	34,400	<b>34,400</b>
101-450 Street Lighting	420,522	416,274	479,400	472,544	507,323	<b>507,323</b>
101-455 Weed Control	63,549	69,694	80,181	79,679	85,257	<b>85,257</b>
101-690 Forestry	301,488	293,337	342,252	379,752	354,184	<b>354,184</b>
101-692 Parks, Rec. & Grounds Admin.	589,121	599,236	576,361	565,704	579,227	<b>579,227</b>
101-697 Parks and Facilities Maint.	500,943	562,841	525,087	708,966	633,253	<b>633,253</b>
101-698 Lt. Nixon Memorial Park	81,646	78,604	94,483	97,733	89,433	<b>89,433</b>
101-803 Historical District	9,140	7,747	10,577	11,106	10,988	<b>10,988</b>
101-401 Planning	126,054	95,828	222,104	145,415	200,176	<b>200,176</b>
101-728 Economic Development	516,362	580,940	659,974	717,900	770,635	<b>770,635</b>
101-999 Contributions to Other Funds	745,381	1,063,322	530,000	1,980,800	1,033,839	<b>1,033,839</b>
<b>General Fund Total</b>	<b>21,802,774</b>	<b>23,077,568</b>	<b>24,454,456</b>	<b>25,600,635</b>	<b>25,811,125</b>	<b>25,811,125</b>

**Attachment B**  
**Expense Summary for Fiscal Year 2018/19**

		2015/16	2016/17	2017/18	2017/18	2018/19	2018/19
		Actual	Actual	Budget	Projected	Proposed	Adopted
<b>Special Revenue Funds :</b>							
202	Major Street	6,913,358	8,547,831	13,816,921	21,314,226	7,624,347	<b>7,624,347</b>
203	Local Street	2,825,274	1,900,794	1,494,542	1,984,182	3,792,459	<b>3,792,459</b>
208	Ella W. Sharp Park Operating	729,440	782,276	731,738	768,212	790,833	<b>790,833</b>
245	Public Improvement	1,132,543	1,196,011	1,123,116	1,319,272	1,179,019	<b>1,179,019</b>
246	Cortland St. Redevelopment Projects	0	0	0	1,863,494	1,378,500	<b>1,378,500</b>
249	Building Department	532,970	454,882	486,961	443,365	433,885	<b>433,885</b>
251	Housing Code Enforcement	770,257	798,304	671,603	919,022	1,049,160	<b>1,049,160</b>
252	Building Demolitions	2,212,765	1,312,226	365,000	667,488	216,500	<b>216,500</b>
254	2014 Blight Elimination Grant	3,820,000	1,563,085	181,000	92,726	85,000	<b>85,000</b>
255	2017 Blight Elimination Grant	0	0	0	443,662	129,718	<b>129,718</b>
257	Budget Stabilization	4,137	5,333	8,000	8,000	8,000	<b>8,000</b>
265	Drug Law Enforcement	12,502	22,857	15,059	16,586	14,671	<b>14,671</b>
268	Byrne JAG Grant	24,307	37,795	7,925	41,067	0	<b>0</b>
272	SAFER Grant	170,458	266,114	882,701	620,903	786,541	<b>786,541</b>
288	Lead Hazard Control Grant	0	0	0	808,175	1,821,327	<b>1,821,327</b>
296	Recreation Activity	235,241	215,263	238,521	249,099	250,220	<b>250,220</b>
297	JPS Recreation Millage Program	542,493	554,172	569,429	570,764	569,130	<b>569,130</b>
298	2008 Brownfield Revolving Loan	0	0	0	3,145	0	<b>0</b>
<b>Debt Service Funds :</b>							
325	2017 MTF Bonds Debt Service	0	0	253,875	761,314	763,431	<b>763,431</b>
366	2013 City Hall Refunding Debt Service	645,957	703,600	810,800	810,800	812,800	<b>812,800</b>
368	Building Authority Debt Service	54,544	52,181	54,688	54,688	51,688	<b>51,688</b>
385	2016 Capital Imp. Bonds Debt Service	0	135,388	137,492	137,492	139,316	<b>139,316</b>
386	2018 Capital Imp. Bonds Debt Service	0	0	0	0	1,382,150	<b>1,382,150</b>
394	2017 BRA TIF Refunding Debt Service	0	9,078,100	418,017	418,017	415,620	<b>415,620</b>
395	2001 DDA TIF Debt Service	1,846,500	1,960,795	2,081,500	2,081,500	2,201,500	<b>2,201,500</b>
396	2011 DDA TIF Refunding Debt Service	248,325	247,575	248,325	248,325	248,325	<b>248,325</b>
397	2012 BRA TIF Refunding Debt Service	597,219	696,969	714,169	714,169	739,919	<b>739,919</b>
<b>Capital Projects Funds :</b>							
401	Capital Projects	189,544	777,340	72,000	230,355	32,000	<b>32,000</b>
402	Water Equipment & Replacement	3,122,586	2,051,154	11,816,616	6,155,693	12,604,432	<b>12,604,432</b>
404	Sanitary Sewer Maintenance	172,336	201,792	376,770	376,770	401,398	<b>401,398</b>
405	Sanitary Sewer Replacement	1,200,465	1,039,633	8,307,813	1,374,159	1,713,405	<b>1,713,405</b>
406	Wastewater Equipment Replacement	176,938	2,394,588	3,635,000	3,496,878	2,650,000	<b>2,650,000</b>
425	2017 MTF Bonds Construction	0	1,122,439	4,582,540	5,977,465	1,870,096	<b>1,870,096</b>
486	2018 Capital Improvemt. Bonds Construction	0	0	16,500,000	7,177,365	9,322,635	<b>9,322,635</b>
494	Brownfield Redevelopment Authority	1,182,981	1,272,059	1,315,056	1,357,936	1,342,859	<b>1,342,859</b>
496	DDA Project	2,481,624	2,260,652	2,336,825	2,336,825	2,456,825	<b>2,456,825</b>
<b>Enterprise Funds :</b>							
583	Sharp Park Golf Practice Center	42,455	34,442	40,924	51,014	40,226	<b>40,226</b>
585	Auto Parking System	55,708	74,298	677,233	780,566	366,411	<b>366,411</b>
586	Parking Assessment	112,273	138,179	125,294	134,355	144,669	<b>144,669</b>
590	Sewer	6,040,157	6,093,641	15,378,326	7,568,763	9,870,579	<b>9,870,579</b>
591	Water	9,867,512	9,625,461	16,233,462	10,961,040	12,422,737	<b>12,422,737</b>
598	Blackstone Parking Deck	0	0	0	0	11,530,000	<b>11,530,000</b>
599	Cooper/Francis Parking Decks	363,589	689,079	278,743	282,139	281,726	<b>281,726</b>

**Attachment B**  
**Expense Summary for Fiscal Year 2018/19**

		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2018/19</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Proposed</b>	<b>Adopted</b>
<b>Internal Service Funds :</b>							
641	Public Works Administration	287,539	265,524	369,533	349,619	363,518	<b>363,518</b>
642	Engineering Administration	321,452	279,298	350,299	290,437	312,674	<b>312,674</b>
643	Local Site Remediation Revolving	10,600	14,850	101,000	210,365	0	<b>0</b>
661	Motor Pool & Garage	1,051,800	1,021,881	1,284,359	1,230,108	1,303,157	<b>1,303,157</b>
663	Equipment Revolving	69,527	61,664	17,187	17,187	17,187	<b>17,187</b>
676	Self-Insured Healthcare Fund	4,159,116	4,851,372	5,109,750	5,222,947	5,624,500	<b>5,624,500</b>
677	Workers' Compensation	141,942	142,272	167,094	127,530	129,650	<b>129,650</b>
<b>Trust &amp; Agency Funds :</b>							
702	County & School Tax Collection	5,814	5,828	7,500	7,500	7,500	<b>7,500</b>
711	Cemetery Perpetual Maintenance	30,031	28,117	33,500	29,289	29,000	<b>29,000</b>
718	Ella W. Sharp Endowment	24,415	22,956	26,300	23,427	24,550	<b>24,550</b>
720	Lloyd E. Mount Endowment	0	0	0	5,550	5,600	<b>5,600</b>
731	Employees' Retirement System	3,580,984	3,747,606	4,025,000	4,080,000	4,140,000	<b>4,140,000</b>
732	Policemen's & Firemen's Pension	857,652	843,144	791,544	791,254	770,000	<b>770,000</b>
733	Policemen's & Firemen's Pension-345	5,702,655	6,150,297	6,325,000	6,250,000	6,300,000	<b>6,300,000</b>
736	Public Employee Health Care	0	2,122	0	18,000	18,000	<b>18,000</b>
<b>Special Assessment Funds :</b>							
895	Special Assessment	379,311	1,090,107	1,065,179	879,993	1,868,867	<b>1,868,867</b>

**City of Jackson**  
**Fiscal Year 2018/19 Proposed Budget**  
**Expenditure Detail**

***Fund 101 General Fund***  
***Dept 215 City Clerk***

<b>Account Description</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Budget</b>	<b>2017/18 Projected</b>	<b>2018/19 Proposed</b>	<b>2018/19 Adopted</b>
<b>Personal Services:</b>						
101-215-000-702.000 Termination Pay	0	0	0	0	0	
101-215-000-706.000 Salaries and Wages	67,955	86,546	98,913	102,995	124,364	
101-215-000-707.000 Wages-Temporary	8,622	0	0	0	0	
101-215-000-709.000 Overtime	726	1,394	1,000	1,407	1,000	
101-215-000-715.000 Employers FICA	5,815	6,744	7,567	7,987	9,590	
101-215-000-719.000 Health Insurance	0	166	5,753	4,725	11,313	
101-215-000-719.005 Health Ins.-MERS HSA	2,087	3,015	2,975	2,830	2,975	
101-215-000-722.000 Pension-General	5,201	5,942	5,625	2,815	8,410	
101-215-000-722.001 Retirement-Contractual	595	1,064	0	1,072	0	
101-215-000-723.000 Pension-MERS DC	1,297	1,430	2,975	812	2,531	
101-215-000-724.000 Unemployment	303	9	10	21	16	
101-215-000-724.001 Workers Compensation	475	532	250	530	344	
101-215-000-725.000 Other Fringe Benefits	300	305	1,883	600	1,722	
	<b>93,376</b>	<b>107,147</b>	<b>126,951</b>	<b>125,794</b>	<b>162,265</b>	<b>0</b>
<b>Material and Supplies:</b>						
101-215-000-726.000 Office Supplies	2,921	2,619	6,000	4,900	6,500	
101-215-000-737.000 Publications	600	1,365	450	450	1,500	
	<b>3,521</b>	<b>3,984</b>	<b>6,450</b>	<b>5,350</b>	<b>8,000</b>	<b>0</b>
<b>Contractual and Other:</b>						
101-215-000-818.000 Contractual Services	11,262	12,547	12,500	7,500	10,000	
101-215-000-853.000 Telephone	1,411	1,432	1,500	1,450	1,500	
101-215-000-873.000 Travel	0	0	50	50	50	
101-215-000-900.000 Printing & Publishing	3,450	4,269	4,000	5,600	5,500	
101-215-000-934.000 Office Equipment Maintena	0	0	700	550	750	
101-215-000-958.000 Memberships & Dues	185	275	400	375	500	
101-215-000-960.000 Education & Training	241	265	250	250	250	
	<b>16,549</b>	<b>18,788</b>	<b>19,400</b>	<b>15,775</b>	<b>18,550</b>	<b>0</b>
<b>Capital Outlay:</b>						
101-215-000-983.000 Office Equipment	1,302	0	2,700	1,750	3,000	
	<b>1,302</b>	<b>0</b>	<b>2,700</b>	<b>1,750</b>	<b>3,000</b>	<b>0</b>
<b>City Clerk</b>	<b>114,748</b>	<b>129,919</b>	<b>155,501</b>	<b>148,669</b>	<b>191,815</b>	<b>0</b>